

Option C Budget Investments & Adjustments Summary

Base deficit: \$1,637,192 + New Investments: \$2,503,037 = Total Adjustments \$4,140,229

.4 curriculum support	\$38,400
Amount needed to reach language of resolution	\$31,637
Specific School Supports: These supports will be aligned with the specific needs identified by Continuous Improvement Teams and district staff. Supports may include, but are not limited to, interventionists, instructional staff, social-emotional supports, trauma specialists, etc. The majority of these funds will be invested in staff.	\$2,433,000

Preliminary Budget Adjustments: \$3,941,586 Remaining to be identified: \$198,643

Human Resources Retirement savings (estimate), insurance below projection (estimate)	\$550,000
Curriculum & Instruction PD expenses, Mastery Connect reduction, mentoring budget reduction, secondary content meeting reduction, media budget reduction, District level supported Americorps positions	\$185,400
Assessment Test proctors	\$47,086
Finance & Business Services Savings in contracted services	\$30,000
Asst Supt/Operations District -wide CIT meetings, managerial budget reductions, electronic payment of activity fees	\$93,000
District-wide Reduction in site PD funds, lease revenues increased, middle school "referendum" funding decrease, clerical adjustment of weeks	\$381,075
Special Services TOSA reduction, specific PD, requested leaves unfilled, staff reductions	\$351,025
Transportation	\$131,000

Software savings, reduced gas & fuel costs, delay van purchase, reduced overtime, add fee for trip coordination	
Facilities & Maintenance Change cleaning schedule, elimination of open positions	\$50,000
Technology Delay telepresence, unfilled position	\$240,000
LTFM Shift Shift portion of maintenance staff funding source	\$1,000,000
Ratio Shift of 1 in grades 1-12 (any increased revenue or savings would be applied to this area to decrease this amount)	\$883,000

This preliminary budget will continue to change and develop as we further refine our revenues and expenditures for the coming year.

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