

Option A Budget Investments & Adjustments Summary

Base deficit: \$3,137,192 + New Investments: \$2,976,800 = Total Adjustments \$6,113,992

.4 curriculum support	\$38,400
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.	\$2,983,000

Preliminary Budget Adjustments: \$6,013,586 Remaining to be identified: \$202,606

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	\$386,075
Special Services TOSA reduction, specific PD, requested leaves unfilled, staff reductions	\$351,025
Transportation Software savings, reduced gas & fuel costs, delay van purchase, reduced overtime, add fee for trip coordination	\$131,000

Facilities & Maintenance Change cleaning schedule, elimination of open positions	\$517,400
Technology Delay telepresence, unfilled position	\$240,000
LTFM Shift Shift portion of maintenance staff funding source	\$1,000,000
Ratio Shift Increase teacher to student ratio by 3:(any increased revenue or savings would be applied to this area to decrease this amount)	\$2,400,000

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

Revised 3.9.2018

FY 18 TO FY 19 COMPARED COMPARISON

Site #	2018				Allocation of 80%			Site Totals
	2018 Generated	Site Totals	Allocated for		2019 Generated	Support above ratio	20% DW for staffing	
			staffing	Discretionary				
Congdon Park	91,628.37	460,285	460,285		82,532.84	66,026	86,989	153,016
Homecroft	53,757.45	287,678	287,678		53,088.10	42,470	53,712	96,182
Lakewood	58,411.08	163,018	163,018		60,093.54	48,075	32,402	80,477
Lester Park	33,003.33	383,582	383,582		41,211.69	32,969	80,713	113,683
Lowell	256,324.08	390,741	326,057	64,684	245,901.89	196,722	60,425	257,147
MacArthur	819,359.82	385,975	268,500	117,475	913,334.24	730,667	60,425	791,093
Myers	893,978.37	423,714	297,267	126,447	1,056,672.11	845,338	61,739	907,077
Piedmont	697,616.58	534,766	404,771	129,995	768,409.20	614,727	76,772	691,500
Stowe	391,653.78	261,268	191,785	69,483	484,251.04	387,401	43,495	430,895
Subtotals	3,295,732.86	3,291,027.00	2,782,943.00	508,084.00	3,705,494.65	2,964,395.72	556,673.25	3,521,068.97
Lincoln Park	546,400.35	435,493	199,496	235,997	858,713.70	686,971	82,319	769,290
Ordean East	143,941.59	341,237	341,237		136,715.54	109,372	142,014	251,387
Subtotals	690,341.94	776,730.00	540,733.00	235,997.00	995,429.24	796,343.39	224,333.19	1,020,676.58
Denfield	735,861.93	577,918	297,752	280,166	735,297.55	588,238	117,056	705,294
East	121,422.30	474,014	474,014		122,485.74	97,989	213,678	311,667
Subtotals	857,284.23	1,051,932.00	771,766.00	280,166.00	857,783.29	686,226.63	330,734.56	1,016,961
TOTALS	4,843,359.03	5,119,689.00	4,095,442.00	1,024,247.00	5,558,707.18	4,446,965.74	1,111,741.00	5,558,706.74

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