

Option B Budget Investments & Adjustments Summary

Base deficit: \$3,137,192 + New Investments: \$1,876,800 = Total Adjustments \$5,013,992

.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.	\$1,883,000

Preliminary Budget Adjustments: \$4,913,585 Remaining to be identified: \$100,407

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 1.5:(any increased revenue or savings would be applied to this area to decrease this amount)	\$1,400,000

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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FY 18 TO FY 19 COMP E D COMPARISON

	Allocation of 80%						2019 Site Totals	
	2018			2019				
	2018 Generated	2018 Budget	2018 Discretionary	2019 Generated	2019 Discretionary	2019 Allocated		
Congdon Park	435	91,628.37	460,285	82,532.84	49,520	16,507	86,989	153,016
Homecroft	475	53,757.45	287,678	53,088.10	31,853	10,618	53,712	96,182
Lakewood	500	58,411.08	163,018	60,093.54	36,056	12,019	32,402	80,477
Lester Park	510	33,003.33	383,582	41,211.69	24,727	8,242	80,713	113,683
Lowell	520	256,324.08	390,741	64,684	147,541	49,180	60,425	257,147
MacArthur	525	819,359.82	385,975	268,500	913,334.24	182,667	60,425	791,093
Myers	540	893,978.37	423,714	126,447	1,056,672.11	211,334	61,739	907,077
Piedmont	550	697,616.58	534,766	129,995	768,409.20	153,682	76,772	691,500
Stowe	565	391,653.78	261,268	69,483	484,251.04	290,551	43,495	430,895
Subtotals		3,295,732.86	3,291,027.00	2,782,943.00	3,705,494.65	741,098.93	556,673.25	3,521,068.97
Lincoln Park	225	546,400.35	435,493	235,997	858,713.70	171,743	82,319	769,290
Ordean East	335	143,941.59	341,237	341,237	136,715.54	27,343	142,014	251,387
Subtotals		690,341.94	776,730.00	235,997.00	995,429.24	199,085.85	224,333.19	1,020,676.58
Denfeld	215	735,861.93	577,918	280,166	735,297.55	441,179	117,056	705,294
East	220	121,422.30	474,014	474,014	122,485.74	24,497	213,678	311,667
Subtotals		857,284.23	1,051,932	280,166	857,783.29	171,557	330,735	1,016,961
TOTALS		4,843,359.03	5,119,689.00	4,095,442.00	5,558,707.18	3,335,224.31	1,111,741.44	5,558,706.74