

**FY 2019 - Superintendent's Recommended Budget  
Summary**

FY 2018 Operational Budget	141,993,253
FY 2019 Operational Budget	149,599,080
FY 2019 Net School Spending - House I	148,117,901
<b>FY 2019 Delta</b>	<b>1,481,179</b>
<b>Percentage of Net School Spending</b>	<b>101%</b>
<b>Percentage Over Net School Spending</b>	<b>1.00%</b>
FY 2019 Operating Budget-School Side	106,844,877
FY 2018 Operating Budget-School Side	<u>103,307,870</u>
<b>Total Change Operating Budget</b>	<b><u><u>3,537,007</u></u></b>
<b>Breakdown of Operating Change</b>	
Salary Increase	2,424,668
Expense Reductions	(378,163)
Expense Increases	<u>1,490,502</u>
<b>Total Increase Operating Budget</b>	<b><u><u>3,537,007</u></u></b>

Object	Object Description	FY 2017 Expended	FY 2018 Budget	Superintendent's Recommended FY 2019 Budget	Change
511200	PROFESSIONAL SALARIES	8,378,432.01	8,817,823.00	9,292,477.00	474,654.00
511203	ATTENDANCE OFFICER SALA	358,123.00	363,593.00	372,626.00	9,033.00
511204	GUIDANCE SALARIES	2,900,763.30	2,939,411.00	3,179,320.00	239,909.00
511206	MEDICAL SERVICE SALARIE	1,453,166.01	1,527,483.00	1,626,085.00	98,602.00
511211	GRANT WRITER	23,522.60	31,838.00	32,316.00	478.00
511215	SECRETARY/BOOKKEEPER	1,572,903.91	1,717,279.00	1,814,554.00	97,275.00
511216	COACHES SALARIES	288,933.00	300,000.00	350,000.00	50,000.00
511218	TUTORS	122,074.32	140,000.00	110,000.00	(30,000.00)
511220	TEACHER SALARIES	45,539,598.72	47,736,942.00	48,824,923.00	1,087,981.00
511225	SUBSTITUTES	919,696.48	819,848.00	819,848.00	-
511230	AIDES/PARAPROFESSIONALS	5,090,403.05	5,106,794.00	5,439,738.00	332,944.00
511235	SECURITY SALARIES	637,944.71	1,012,185.00	999,424.00	(12,761.00)
511240	CUSTODIAL SALARIES	3,544,158.35	3,671,003.00	3,751,774.00	80,771.00
511245	GROUNDS/MAINTENANCE SAL	682,367.53	767,988.00	782,259.00	14,271.00
513000	OVERTIME SALARIES	785,370.57	427,600.00	677,600.00	250,000.00
517100	WORKER'S COMPENSATION -	436,862.66	414,661.00	300,000.00	(114,661.00)
517300	UNEMPLOYMENT PAYMENTS -	270,863.86	300,000.00	300,000.00	-
517800	OTHER SALARIES	132,536.13	133,103.00	134,207.00	1,104.00
519300	UNIFORM ALLOWANCE - SAL	55,500.00	55,500.00	54,150.00	(1,350.00)
519600	PROFESSIONAL DEVLOP. ST	642,978.37	440,696.00	460,696.00	20,000.00
519900	SICK LEAVE BUYBACK	218,856.46	225,000.00	190,000.00	(35,000.00)
521500	HEAT	768,766.99	740,000.00	745,000.00	5,000.00
523000	ELECTRIC	2,732,726.93	2,700,000.00	2,781,000.00	81,000.00
525000	REPAIRS/MAINTENANCE	170,949.48	140,000.00	140,000.00	-
527100	BUILDINGS - RENTALS & LEASES	68,117.60	68,118.00	76,190.00	8,072.00
528000	SERVICES - GENERAL MAIN	60,808.19	50,870.00	50,870.00	-
530000	CONTRACTED SERVICES	3,962,417.34	3,786,853.00	3,676,853.00	(110,000.00)
530004	TECHNOLOGY	-	100,000.00	50,000.00	(50,000.00)
530005	CONTINGENCY	-	100,000.00	100,000.00	-
530006	PREVENTATIVE MAINTENANCE	-	-	100,000.00	100,000.00
530010	TRAINER SERVICES	45,000.00	45,270.00	45,677.00	407.00
530100	MEDICAL AND DENTAL	10,000.00	10,000.00	10,000.00	-
530300	MEDICAID PROGRAM	70,999.66	60,000.00	62,000.00	2,000.00
530400	LEGAL SERVICES	80,637.67	125,000.00	125,000.00	-
530600	ADVERTISING	-	300.00	300.00	-
532000	TUITION	6,508,672.50	6,685,173.00	6,685,173.00	-
533000	STUDENT TRANSPORTATION	8,772,912.18	8,145,493.00	9,074,900.00	929,407.00
534100	TELEPHONE/COMMUNICATION	256,202.95	256,360.00	269,360.00	13,000.00

Object	Object Description	FY 2017 Expended	FY 2018 Budget	Superintendent's Recommended FY 2019 Budget	Change
534300	POSTAGE/COMMUNICATIONS	57,262.67	50,000.00	47,512.00	(2,488.00)
538000	ADMIN CONTRACTUAL SERVI	58,005.17	62,828.00	62,828.00	-
538410	COPIER SERVICES	383,516.27	388,664.00	385,000.00	(3,664.00)
542610	COPIER SUPPLIES	8,773.20	9,750.00	9,750.00	-
551000	GENERAL CLASSROOM SUPPL	834,405.97	775,671.00	765,671.00	(10,000.00)
551100	EDUCATIONAL SUPPLIES	538.05	542.00	542.00	-
551200	TEXTBOOKS/TECHNOLOGY MA	527,280.01	450,000.00	435,000.00	(15,000.00)
558200	LIBRARY BOOKS/MATERIALS	-	3,069.00	3,069.00	-
558600	SUPPLIES	60,949.03	66,461.00	66,461.00	-
563200	AUDIT OF MUNICIPAL ACCO	8,000.00	10,000.00	10,000.00	-
570100	WATER/SEWER CSO CHARGE	-	310,000.00	310,000.00	-
571000	INSTATE TRAVEL/MILEAGE	52,426.22	50,000.00	50,000.00	-
573100	DUES, MEMBERSHIPS	36,111.85	40,000.00	40,000.00	-
574500	OTHER INSURANCE	25,134.00	27,000.00	21,000.00	(6,000.00)
574900	MEDICARE INSURANCE	1,071,315.69	1,101,701.00	1,133,724.00	32,023.00
	<b>0100 GENERAL FUND</b>	<b>100,686,984.66</b>	<b>103,307,870.00</b>	<b>106,844,877.00</b>	<b>3,537,007.00</b>
	<b>CITY COSTS</b>				3.42%
	Administration		1,196,016.00	1,314,608.00	
	Maintenance		100,000.00	100,000.00	
	Employee Benefits		5,228,452.00	5,783,404.00	
	Insurance		14,419,046.00	14,859,417.00	
	Retired Employee Insurance		9,833,670.00	10,423,690.00	
	Tuition, Net of Reimbursements		16,058,199.00	19,423,283.00	Per Cherry Sheet
	Total City Costs		46,835,383.00	51,904,402.00	
	Total Budget		103,307,870.00	106,844,877.00	
	Total City & Operating Budget		150,143,253.00	158,749,279.00	
	Less: Transportation		(8,150,000.00)	(9,150,199.00)	
	Net School Spending		141,993,253.00	149,599,080.00	
	Required Net School Spending		140,367,627.00	148,117,901.00	House One
	Carry-Over from FY 17		128,143.00	-	
	Total Requirement		140,495,770.00	148,117,901.00	
	Amount Over Net School Spending		1,497,483.00	1,481,179.00	
	Percentage over NSS			1.00%	

**FY 2019 - Superintendent's Recommended Budget**

**Explanation of Position Conversions**

<b>Operating Budget:</b>					
<b>School</b>	<b>CURRENT</b>	<b>FTE</b>	<b>School</b>	<b>PROPOSED</b>	<b>FTE</b>
District	Director of Assessment	(1)	District	Director of Assessment, Accountability, and Research/Math & Science	1
Durfee	Teacher-Math	(1)	Durfee	ESL/ELL Grade 9-12	1
Durfee	Teacher-SPED Inclusion	(1)	Durfee	Teacher-ASD	1
Fonseca	Teacher-Grade 1	(1)	Fonseca	Teacher-EL 1	1
Fonseca	Teacher-Grade 1	(1)	Fonseca	Teacher-Grade 5	1
Fonseca	Para-Classroom	(1)	Fonseca	Para-PBIS-SEL	1
Greene	Teacher-Wellness	(1)	Greene	Teacher-Math Interventionist/Coach	1
Greene	Teacher-Grade 1	(1)	Greene	Teacher-EL K-1	1
Henry Lord	Teacher-Grade 3	(1)	Henry Lord	Teacher-EL 2-3	1
Letourneau	Interventionist	(1)	Letourneau	Interventionist/Coach ELA	1
Letourneau	Teacher-ESL 1	(1)	Henry Lord	Teacher-EL K-1	1
Morton	Science Department Head	(1)	Morton	Math Department Head	1
Morton	Para-1:1	(1)	Durfee	Para-1:1	1
Morton	Para-1:1	(1)	Durfee	Para-1:1	1
RPA	Teacher-Student Support	(1)	RPA	Teacher-Interventionist/Coach	1
Spencer Borden	Teacher-K	(1)	Spencer Borden	Teacher-Grade 1	1
Spencer Borden	Teacher-Grade 4	(1)	Spencer Borden	Teacher-Grade 5	1
Spencer Borden	Para-1:1	(1)	Kuss	Para-1:1	1
Spencer Borden	Para-1:1	(1)	Kuss	Para-1:1	1
Talbot	Teacher-Social Studies 7	(1)	Kuss	Teacher-Social Studies 8	1
Talbot	Teacher-English7	(1)	Talbot	Teacher-Interventionist-ESL	1
Talbot	Teacher-Math 6	(1)	Talbot	Teacher-EL Math	1
Talbot	Teacher-Math 7	(1)	Talbot	Teacher-EL Math	1
Talbot	Teacher-Social Studies 7	(1)	Talbot	Teacher-EL SS	1
Talbot	Teacher-Science 6	(1)	Talbot	Teacher-EL Science	1
Talbot	Teacher-Science 8	(1)	Talbot	Teacher-EL Science	1
Tansey	Teacher-Grade 3	(1)	District	Teacher-Class Size Reduction-TBD	1
Viveiros	Teacher-Grade 2	(1)	Viveiros	Teacher-EL Classroom	1
Viveiros	Teacher-Grade 4	(1)	Viveiros	Teacher-Interventionist	1
Viveiros	Teacher-Grade 5	(1)	District	Teacher-Class Size Reduction-TBD	1
	<b>Totals</b>	<b>(30)</b>		<b>Totals</b>	<b>30</b>

FY 2019 - Superintendent's Recommended Budget				
Program Improvements: New Positions/Reclassifications from Grants/New Dollars				
<b>Operating Budget:</b>				
<b>Program Improvements:</b>				
School/Location	Position	FTE	Amount	
District	EL Director	0.50	43,500	(Moved from Title I to Operating)
District	K-8 EL Coordinator	0.50	43,500	(Moved from Title I to Operating)
District	Teacher-Class Size Reduction-TBD	1.00	60,000	
District	Teacher-Inclusion SPED-TBD	1.00	60,000	
District	Teacher-Music-Percussion	0.50	30,000	
District	Nurse	1.00	60,000	
District	Safety Officer-K-5-TBD	1.00	35,000	
Durfee	Teacher-Marketing CVTE	1.00	60,000	
Henry Lord	Teacher-Grade 4	1.00	60,000	
Henry Lord	Teacher-EL 4/5	1.00	60,000	
RPA	Teacher-SPED SC	1.00	60,000	
RPA	School Adjustment Counselor	0.50	43,500	
Silvia	Teacher-Interventionist/Coach ELA	1.00	60,000	
Spencer Borden	School Adjustment Counselor	0.50	43,500	
Tansey	Para-K	1.00	21,000	
	<b>Total Program Improvements</b>	<b>12.50</b>	<b>740,000.00</b>	
<b>Cost Containments:</b>				
School/Location	Position	FTE	Amount	
District	Pre-K-12 Curriculum Coordinator-Math/Science	(0.50)	(43,500)	Funds used to Offset ELL Director move to Operating
District	Clerk	(1.00)	(38,000)	Line Item not funded FY19
Durfee	Teacher-Math	(1.00)	(60,000)	Eliminated due to schedule to fund Program Improvements
Facilities	Director of Engineering Services	(1.00)	(81,595)	Line Item not funded FY19
RPA	Community Field Coordinator	(1.00)	(40,000)	Eliminated to cover .5 SAC at RPA
RPA	Re-Engagement Specialist	(1.00)	(35,000)	Line Item not funded FY19
Silvia	Para-Classroom	(1.00)	(21,000)	Eliminated to fund Teacher-Interventionist/Coach ELA
Silvia	Para-Classroom	(1.00)	(21,000)	Eliminated to fund Teacher-Interventionist/Coach ELA
Silvia	Para-Classroom	(1.00)	(21,000)	Eliminated to fund Teacher-Interventionist/Coach ELA
	<b>Total Cost Containments</b>	<b>(8.50)</b>	<b>(361,095.00)</b>	
	<b>Total Salary Increase</b>		<b>378,905.00</b>	
<b>Grants Budget:</b>				
<b>Program Improvements:</b>				
Doran	Vice Principal	1.00	87,000	Converted from Admin Intern
Kuss	Paraprofessional	1.00	21,000	Converted from Teacher Interventionist
Kuss	Paraprofessional	1.00	21,000	Converted from Teacher Interventionist
Letourneau	2 Lead Teacher Stipends		8,000	
District	Director of Parent and Community Engagement	1.00	87,000	
	<b>Total Program Improvements</b>	<b>4.00</b>	<b>224,000.00</b>	
<b>Cost Containments:</b>				
District	EL Director	(0.50)	(43,500)	*Funds moved to Operating-Anticipated loss of grant funds
District	K-8 EL Coordinator	(0.50)	(43,500)	*Funds moved to Operating-Anticipated loss of grant funds
District	Pre-K-12 Curriculum Coordinator-Math/Science	(0.50)	(43,500)	*Position Eliminated due to loss of grant funds
District	Director Early Childhood/PIC	(0.50)	(43,500)	*1/2 Year Savings caused by Retirement to offset-Director of PACE
Doran	Admin Intern	(1.00)	(60,000)	*Converted to fund Vice Principal at Doran. We will have one Admin Intern in budget at Kuss.
Greene	Teacher-Interventionist	(1.00)	(60,000)	*Position Eliminated due to loss of grant funds
Kuss	Interventionist/Coach ELA	(1.00)	(60,000)	*Position Eliminated to fund Paraprofessional at Kuss
Kuss	Interventionist/Coach Math	(1.00)	(60,000)	*Position Eliminated to fund Paraprofessional at Kuss
RPA	Vice Principal	(1.00)	(87,000)	Line Item not funded FY19
	<b>Total Cost Containments</b>	<b>(7.00)</b>	<b>(501,000.00)</b>	
	<b>Total Salary Decrease</b>		<b>(277,000)</b>	

**FY 2019 - Superintendent's Recommended Budget  
Explanation of Expense Changes**

**Expense Reductions:**

Tutors	30,000
Worker's Compensation	114,661
Uniform Allowance	1,350
Sick Leave Buyback	35,000
Contracted Services	110,000
Technology	50,000
Postage	2,488
Copier Services	3,664
General Classroom Supplies	10,000
Textbooks/Technology Materials	15,000
Other Insurance	<u>6,000</u>

**Total Operating Budget Reductions** 378,163

**Expense Increases:**

Athletic Coaches	50,000	
Overtime	250,000	
Professional Development Stipends	20,000	
Utilities	86,000	
Rentals/Leases	8,072	
Preventative Maintenance	100,000	*New line item added this fiscal year
Medicaid Program	2,000	
Transportation	929,407	*Not eligible - Net School Spending
Telephone/Communications	13,000	
Medicare Insurance	<u>32,023</u>	

**Total Expense Increases** 1,490,502

**Change in City Costs:**

Administration	118,592
Employee Benefits(Retirement)	554,952
Insurance	1,030,391
Charter Schools/School Choice	<u>3,365,084</u>

**Total Change in City Costs** 5,069,019