

BOE FY20 Plus One Budget Highlights

FY19-20 Operating Budget

- 4.83% proposed increase versus FY19B
- +2.47% base, -0.33% retiree savings, 0% enrollment, +0.76% special education, +0.95% new programming, +0.58% Q&D to operating budget, +0.40% all other line items

Revenue

- +\$695K increased revenue (\$558K ECS, \$137K Excess Cost) versus FY19B

Personnel (Net +11.8 FTE)

- +8.2 FTE special education additions (0.2 Speech & Language Pathologist, 1.0 Special Education Resource Teacher, 7.0 Teaching Assistants)
- +3.6 FTE regular education (0.2 Strings Teacher, 0.2 Chinese Teacher, 0.2 Spanish Teacher, 1.0 Math Interventionist (WR), 1.0 Teaching Assistant (WR), 1.0 Maintenance Worker)

Special Education

- Decreased by \$28K (out-of-district tuition and transportation) from FY19
- +0.76% Special education (out-of-district expenses and new staff)

Small Capital (\$950K)

- Replacement of one bus with one used bus and purchase of one lift for Maintenance Dept. (\$13K new obligations & \$114K existing obligations)
- FF&E (\$108K), Maintenance (\$330K) & Tech. (\$31K new obligations & \$354K existing obligations)

Quality & Diversity

- BOE guideline to cover expenditures for 5 years – projected \$5K balance in FY24
- Transfer 2 Kindergarten teachers from the Q&D budget to the operating budget
- FY20 funds: Magnet school tuition, farm-to-school, drama, robotics, mentoring program, 1-to-1 support, musical instruments, and late bus
- Club stipends: Bridges Program for MS/HS

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Funded

- *Priorities:* Class size, College & Career Readiness, Quality & Diversity Budget, Equity, Special Education, School Safety & Anticipated NEAS&C Recommendations
- New courses: Pre-AP (English, Algebra I, Visual Arts), AP (Capstone Research), Strings (Grade 3), and Chinese (Grade 7)
- Athletics/Extracurricular (7 clubs/coaching stipends from Q&D and football)
- New substitute teacher service, nursing contract

Unfunded

- Classroom Teacher (WR); Literacy Interventionist (KL); Security Coordinator (District); Social Worker (MS/HS); Math Interventionist (HS); Part-Time Custodian (District)
- Cost share reduction for health insurance premiums for teaching assistants
- Catch Basin Replacement (District); Floor Crack Repair (KL); Emergency Roof Repairs (District)

Projected Enrollment

- 44 student reduction in FY20 (-2.0%)
- 91 student reduction projected for FY19:FY24 (-4.9%)

Staffing

- Census reductions: 0 FTEs (FY20), -1.0 FTE (FY21), 0 FTEs (FY22), -1 FTE (FY23), 0 FTEs (FY24)
- FY10-FY20: Reduction of -20.8% in students & -7.8% staff

Large Capital – Highest Priorities

- High School Facility Upgrade
- Solar Photovoltaic System
- Emergency Generators