

2019-20 BUDGET PRIORITIES AND BALANCING

New Resources Identified Since Proposed Budget

	2017-18 State School Fund reconciliation	3,000,000
	Increase to State School Fund appropriation for 2019-20	1,000,000
	Increased Beginning fund Balance projection	1,000,000
	Charter school closure	611,000
	Reduction to Capital Projects Fund transfer	2,000,000
	Total New Resources	7,611,000
	Correction to HR budget	-458,000
	Total Resources Available for Investment	7,153,000

Superintendent's top priorities: Music tosa, Climate Justice Coordinator, Successful Schools Survey, Middle grades redesign (1 admin.), Leadership Professional Development (tier II and III)

1 = top priority, 30 = least priority

Submitted By	Budget Priorities	Estimated Cost	Ranking
Dan Jung	Maintenance carryover - summer projects	-2,000,000	
Dan Jung	7.0 FTE additional Custodians	-422,207	
Dan Jung	1.0 FTE Building Automation Tech	-115,152	
Dan Jung	1.0 FTE Grounds Worker	-82,175	
Dan Jung	1.0 FTE Electrician	-115,665	
Brenda Martinek	Successful Schools surveys	-130,000	
Don Wolff	Technology AV support	-93,000	
Jonathan Garcia	Community Engagement & Strategic Partnerships	-150,000	
Kregg Cuellar	Middle School & Feeder schools carryover	-400,000	
Kregg Cuellar	Leadership/Professional development (Tier III & Tier II)	-500,000	
Luis Valentino	Master Arts Education plan (Phase One)	-436,000	
Luis Valentino	Dyslexia	-437,000	
L. Valentino/B. Martinek	Middle grades program equitable offerings (SY19-20 Band-aids)	-300,000	
B. Martinek/L. Valentino	Literacy Tier 2 / Tier 3 intervention	-1,852,000	
Brenda Martinek	Title IX / SIRC staff training and certification process	-83,000	
Brenda Martinek	Section 504 Educational Assistants (EAs) (4.0 FTE)	-180,800	
Brenda Martinek	Peace in Schools offset (Tier 2 intervention)	-52,000	
Brenda Martinek	1.0 FTE Early Childhood Special Education Administrator	-157,250	
Brenda Martinek	1.0 FTE Registered Nurse for feeding team	-115,000	
Brenda Martinek	Community Partnership Dept increase secretary from .5 FTE to a 1.0 FTE	-45,500	
Sharon Reese	2.0 FTE HR Labor Management	-279,266	
Luis Valentino	Climate Justice (curriculum, PD, 1.0 FTE Programs Manager, community, organization, & student engagement).	-200,000	
Luis Valentino	Middle school Redesign	-265,000	
Rosanne Powell	Interpreters for Board meetings (originally anticipated to be replaced by new captioning software, which no longer offers this capability)	-24,000	
Liz Large	Origami annual license fee for employee incident tracking and legal claims (budget correction)	-25,000	
Don Wolff	Network and data security firewalls	-1,000,000	
Don Wolff	Digitizing records	-250,000	
Don Wolff	1.0 FTE Dedicated Support for high schools - OTIS	-95,760	
Don Wolff	1.0 FTE Network and Telecommunications	-110,718	
Don Wolff	Wireless/Network additions for high schools CHS, JHS, WHS	-1,500,000	
	Total Budget Priorities	-11,416,493	
	Total Available Resources less Total Budget Priorities	-4,263,493	