

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
Adjustments Made After Proposed Budget Snapshot	
Correction to Title IX / SIRC budget - training & certification	-82,900
Correction to SPP budget - Successful Schools Survey	-130,000
Correction to Legal budget - Origami	-25,000
Maintenance carryover - grounds	-150,000
Middle school & feeder schools carryover	-400,000
Maintenance carryover - building systems	-1,500,000
Maintenance carryover - maintenance services	-350,000
Correction to HR budget	-358,000
Total Adjustments	-2,995,900
Adjusted Total New Resources	4,615,100

Submitted By	Budget Priorities	1 = top priority, = least priority	
		Estimated Cost	Ranking
Superintendent and SLT's primary priorities			
Luis Valentino	Master arts education plan (Phase One: 1.0 FTE TOSA and MAEP work)	-286,000	
Luis Valentino	Dyslexia	-435,000	
L. Valentino/B. Martinek	Middle grades program equitable offerings (SY19-20)	-300,000	
Luis Valentino	Middle School Redesign (1.0 FTE & planning)	-265,000	
Luis Valentino	Climate Justice (curriculum, PD, 1.0 FTE program manager, community, organization, & student engagement).	-200,000	
Dani Ledezma	RESJ - Increase annual equity contract partnerships investment to align services with CSI/TSI/Title Schools	-500,000	
Dani Ledezma	RESJ - leadership and professional development	-250,000	
Kregg Cuellar	Leadership/ professional development (CSI, TSI, and Title schools)	-500,000	
Total Superintendent and SLT's top priorities		-2,736,000	

Revised

Remaining Resources 1,879,100

Secondary Priorities			
Jonathan Garcia	Community Engagement & Strategic Partnerships	-150,000	
Brenda Martinek	Section 504 Educational Assistants (EAs) (4.0 FTE) mandatory services	-180,800	
B. Martinek/L. Valentino	Tier II /III professional development for literacy tiered supports, structures and processes	-362,500	
Rosanne Powell	Interpreters for Board meetings (originally anticipated to be replaced by new captioning software, which no longer offers this capability) Option to transition to interpretation available by request.	-24,000	0
Dan Jung	7.0 FTE additional custodians	-422,207	
Sharon Reese	2.0 FTE HR labor management	-279,266	
Brenda Martinek	2.0 FTE Special Ed (RN and ECSE Administrator)	-272,200	
Brenda Martinek	Peace in Schools (Tier II intervention)	-52,000	
	Targeted class size reductions (\$105k per teacher FTE)	-105,000.00	
Total Secondary Priorities		-1,847,973	

Total Remaining Resources if all Secondary Priorities are Accepted 31,127

Tertiary Priorities			
B. Martinek/L. Valentino	Tier II literacy supports / strategies	-912,000	
B. Martinek/L. Valentino	Tier III literacy supports / strategies	-573,000	
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	
Don Wolff	Technology AV support	-93,000	
Brenda Martinek	OSSS / Community Partnerships Dept.: increase secretary from .5 FTE to a 1.0 FTE	-45,500	
Don Wolff	Network and data security firewalls - OTIS	-1,000,000	
Don Wolff	Digitizing records - OTIS	-250,000	
Don Wolff	1.0 FTE dedicated support for high schools - OTIS	-95,760	
Don Wolff	1.0 FTE network and telecommunications - OTIS	-110,718	
Don Wolff	Wireless/network additions for high schools CHS, JHS, WHS - OTIS	-1,500,000	
	Increase reserve by increments of \$100k	-100,000	
	Summer Arts	-150,000	
Total Tertiary Priorities		-4,992,970	

Total Budget Priorities	-12,572,843
Total Available Resources less Total Budget Priorities	-4,961,843