

Staff Balanced Budget Priority List for May 28, 2019

New Resources Identified Since Proposed Budget (slightly revised)	
2017-18 State School Fund reconciliation	3,000,000
Increase to State School Fund appropriation for 2019-20	1,150,000
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	7,761,000
Correction to Proposed Budget	
Correction to HR budget from Budget Office	-358,000
Total Adjustments	-358,000
Adjusted Total Resources Available	7,403,000

Submitted By	Budget Priorities	Estimated Cost	Notes
GG / Gregg Cuellar	Restoration of 4/5 blends where class size larger (\$105k x 4.0 FTE)	-420,000	
GG / Gregg Cuellar	Targeted class size reductions where class size larger (\$105k x 4.0 FTE)	-420,000	
L. Valentino	Middle grades program equitable offerings (\$105k x 5 FTE)	-525,000	
Luis Valentino	Middle School Redesign (1.0 FTE & planning)	-265,000	
Gregg Cuellar	Leadership/ professional development (CSI, TSI, and Title schools plus leadership pipeline partnerships)	-550,000	
B. Martinek	MTSS Phase II (2.0 FTE, Academic Tier 2 / 3 professional development, literacy interventions & evidence-based materials)	-850,000	Reduced to reflect anticipated actual expenditures for implementation of phase 2.
Luis Valentino	Dyslexia (1.0 FTE, PD, and evidence-based material)	-435,000	Includes 1.0 FTE dyslexia coordinator
Luis Valentino	Master Arts Education Plan Phase I (1.0 FTE Music TOSA, 1.0 FTE Rigler/Scott/Beaumont music instructor, and sub time for MAEP planning work)	-282,000	Added specificity about planned expenses
GG	Correction to budget: Successful Schools Survey (Year 2)	-130,000	Omitted from original proposal
Luis Valentino	Climate Justice (curriculum, PD, 1.0 FTE program manager, community, organization, & student engagement).	-200,000	
Jonathan Garcia	Community Engagement & Strategic Partnerships	-150,000	
Dan Jung	2.0 FTE additional Custodians after filling pre-existing vacancies	-165,000	
Dani Ledezma	RESJ - Increase annual equity contract partnerships investment to align services with CSI/TSI/Title Schools	-400,000	
Dani Ledezma	RESJ - leadership and professional development	-250,000	
Stephanie Soden	Correction to Title IX / SIRC budget - training & certification	-82,900	
Liz Large	Correction to Legal budget - Origami	-25,000	
Gregg Cuellar	Middle school & feeder schools carryover	-400,000	
Rosanne Powell	Interpreters for Board meetings (available by request)	-5,000	
Dan Jung	Maintenance carryover - grounds	-125,000	Reduced to balance expenditures to available resources
Dan Jung	Maintenance carryover - building systems	-920,525	
Dan Jung	Maintenance carryover - maintenance services	-300,000	
Sharon Reese	1.0 FTE HR labor management	-140,000	
Dan Jung	1.0 FTE grounds worker	-82,175	
Brenda Martinek	Section 504 Educational Assistants(3.0 FTE) mandatory services	-135,400	
Don Wolff	Technology AV support	-93,000	
Brenda Martinek	Peace in Schools (Tier II intervention)	-52,000	
	Total Budget Priorities	-7,403,000	
	Total Available Resources less Total Budget Priorities	0	

Unfunded or Reduced Priorities		
Brenda Martinek	2.0 FTE Special Ed (RN and ECSE Administrator)	-272,200
Dan Jung	1.0 FTE building automation tech	-115,152
Dan Jung	1.0 FTE electrician	-115,665
Brenda Martinek	OSSS / Community Partnerships Dept.: increase secretary from .5 FTE to a 1.0 FTE	-45,500
Don Wolff	Digitizing records - OTIS	-250,000
Don Wolff	1.0 FTE dedicated support for high schools - OTIS	-95,760
Don Wolff	Wireless/network additions for high schools CHS, JHS, WHS - OTIS	-1,500,000
Don Wolff	Network and data security firewalls - OTIS	-1,000,000
Don Wolff	1.0 FTE network and telecommunications - OTIS	-110,718
Sharon Reese	1.0 FTE HR labor management	-140,000
Dan Jung	2.0 FTE additional Custodians after filling pre-existing vacancies	-165,000
GG	Summer Arts (SouthEast programs)	-75,000
GG	Summer Arts (North/NorthEast programs)	-75,000
Dan Jung	Maintenance carryover - building systems	-579,475
Dan Jung	Maintenance carryover - maintenance services	-50,000
Dan Jung	Maintenance carryover - grounds	-25,000

Split request to include N/NE and SE programs