

Two-Year Budget Reduction Plan - FY19 and FY20

6/30/18 Spending Authority Balance	\$ (13,201,650)	
FY19 Estimated Spending Authority	\$ 193,354,784	Based on Oct 2017 Enrollment, Estimated Miscellaneous Revenue, Estimated Special Ed deficit
Total Spending Authority Available FY19	\$ 180,153,134	FY19 "new" authority minus balance from FY18
FY19 Estimated Expenditures	\$ 188,139,419	
6/30/19 Estimated Spending Authority Balance	\$ (7,986,284)	FY19 Total Spending Authority minus FY19 Estimated Expenditures
FY20 Estimated Spending Authority	\$ 185,006,196	Based on Oct 2018 Enrollment, Estimated Miscellaneous Revenue, Estimated Special Ed deficit, Estimated State Aid, Misc SBRC MSA amounts
Total Spending Authority Available FY20	\$ 177,019,912	FY20 "new" authority minus balance from FY19
FY20 Expenditures Before Reductions	\$ 189,729,497	Projected 2% salary/benefit increases, other operational increases
6/30/20 Estimated Spending Authority Balance Prior to Reductions	\$ (12,709,585)	FY20 Total Spending Authority minus FY20 Estimated Expenditures Prior to Reductions
FY20 Projected Reductions	\$ 13,793,000	Detail on following page
6/30/20 Estimated Spending Authority Balance After Reductions	\$ 1,083,415	FY20 Total Spending Authority minus FY20 Estimated Expenditures After Reductions

General Reductions:

Certified Staff (83)	\$ 5,500,000	Increase class size K-12; 20 Elementary, 6 Math Coaches, 9 Reading Coaches, 48 Intermediate & High School; includes teachers, nurses, media specialists, counselors, coaches
Insurance Holiday	\$ 2,400,000	2 holidays
MAG Realignment	\$ 1,783,000	We are eliminating positions from the MAG budget to create an at risk dropout prevention program that will realign duties for 9 administrators and 5 social workers who will be key components of this program.
Transportation	\$ 200,000	Reduce 3 routes
Early Retirement	\$ 500,000	Will have more accurate estimate after mid-January
10% Budget Reduction	\$ 600,000	Department & Building Discretionary Budgets
Energy Efficiency	\$ 100,000	

Classified Reductions:

Paraeducators/Non Bargaining	\$ 550,000	20-40 FTE
Clerical	\$ 250,000	5 FTE
Sped Office (GenEd)	\$ 300,000	Reduction in general education dollars that are spent in the special education office

Administrative Services**Reductions:**

Business Services	\$ 110,000	Reduction in personnel & discretionary funds
Human Resources	\$ 110,000	Reduction in personnel & discretionary funds
Learning Information Services	\$ 110,000	Reduction in personnel & discretionary funds
Curriculum Department	\$ 165,000	Reduction in personnel & discretionary funds
Learning Supports	\$ 110,000	Reduction in personnel & discretionary funds
Marketing Department	\$ 165,000	Reduction in personnel & discretionary funds
Operations Department	\$ 165,000	Reduction in personnel & discretionary funds
3 Administrators	\$ 500,000	Projected due to restructuring of leadership in central office

Discretionary Funds:

Jefferson Discretionary	\$ 150,000	Reduction in expense budget
Graduation Liaison	\$ 2,000	Reduction in expense budget
Keystone	\$ 18,000	Reduction in expense budget
Attendance Coaches	\$ 5,000	Reduction in expense budget

Total Projected Reductions

\$ 13,793,000