| ····· | То: | Board of Direc | tore | <u> </u> | | | (| | | ····· |
|----------|--|---|-------------------|--------------------------|-----------------|---|------------------|--------------|--------------|---|
| | 10. | Superintenden | | <u> </u> | | | | | | |
| | | Superintenuer | | | | ••••• | | | | |
| | Frame | Les Vandervoi | | | | | | | | |
| | From: | Les vandervoi | | | | | | | | |
| | D | Budget Comic | | | | ••••• | | | | |
| | Re: | Budget Conve | rsations | | | | | | | |
| Lloco i | s a list of pro | grams/expendite | uras in no partic | ular order that | have been disc | issed for cons | ideration in the | 18-19 bud | net (or not) | |
| | | | | | | | | 10-13 000 | Jet (Or HOL) | |
| i nes | e are progra | ams NOT state | runaea or th | at expend mo | ore than their | state fundin | 9 | •••••• | | |
| | | | | L | | - 6 14-01 | | | | |
| | The 2018-19 budget will largely be drive | | | ven by the in | nplementation | or McCleary | to salaries a | ing benefit | 5. | |
| | That impact is still being determined. | | | <u></u> | | | | | | |
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| | | | | Estimated C | <u>ost</u> | | | | | |
| | | | | | | L | | | | |
| | Special Ed | | | | in excess of st | | i | | u deficit fo | r preschool |
| | | ol Programs | | | committed as | | this grant is | in process | | |
| | | ety / Security | | 1,000,000 | see attached | list | | | | |
| | Early Learr | | | ?? | coordinator? | | | | | |
| 5 | Social Emo | tional Learning |) | ?? | Second steps | curriculum | / committee | work | | |
| 6 | Grant Write | er | | 80,000 | would be new | | <u></u> | | | |
| 7 | Highly Cap | able | | | already ongoin | | | <u> </u> | | |
| 8 | AVID | | | 500,000 | already ongoin |) | | | | |
| 9 | PBIS | | | 500,000 | already ongoin | } | | | | |
| 10 | Buses | | | | annual comm | | | | | |
| * | Fund Balan | ice | | 8,000,000 | somewhere b | etween 5% | and 8% of ex | penditures | should be | MINIMUM |
| | | | | | | o \$8 million | | | | |
| | | | | | | | | | | |
| 12 | Unfunded positions certs | | 15 FTE | about \$1.5 n | nillion | | | | | |
| | | | classified | 62 FTE about \$4 million | | | | | | |
| •••• | | <u></u> | admin | 3 FTE | about \$500k | · • • • • • • • • • • • • • • • • • • • | | | | • |
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| | Other Con | iderations: | | | | | | | | <u> </u> |
| | Other Con | siderations: | | | ļ | ļ | . | <u> </u> | ! | <u> </u> |
| <u></u> | T 1: | <u>!</u> | | 12 000 000 | to get close | to 1:1 | would requir | re Can Proje | ct Levy | |
| | Technolog | , | | to get close | 10 1.1 | would requi | Cap FIU | Levy | | |
| | | Handicapped access - auto doors, ramps, | | | | | | | | |
| 3 | Athletics - girls softball field and support Additional classrooms for reduced class | | | | | | | | | |
| 4 | Additional | ciassrooms to | r reduced clas | S SIZES | | | ļ | | | ļ |
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