

FY19 Proposed Program Allocation Summary

Program	FY 2017-18 Adopted Budget	FY 2018-19 Allocation w/Inflation	FY 2018-19 Program Reallocations	FY 2018-19 Program Adjustments	FY 2018-19 Inflation Reduction	FY 2018-19 Add'l 5% Reduction	FY 2018-19 Targeted Reduction	FY 2018-19 Proposed Budget	FY18 vs FY19 Proposed	FY18 vs FY19 % Change	Notes
SPR010 - Board of Education	828,283	843,888			(15,605)		(20,000)	808,283	(20,000)	-2.4%	
SPR020 - Superintendent's Office	505,700	523,909			(18,209)	(25,285)		480,415	(25,285)	-5.0%	
SPR022 - Chief of Staff	0	0		200,000				200,000	200,000		NEW
SPR024 - Office of Fund Development	0	0						0	0	0.0%	funded by indirect costs from grants
SPR031 - Academics Office	304,336	317,349			(15,255)	(15,217)		286,877	(17,459)	-5.7%	
SPR034 - Elementary Ed Administration	930,809	970,228			(39,419)	(46,540)		884,269	(46,540)	-5.0%	
SPR043 - Chief of Operations	429,776	448,410			(18,634)	(21,489)		408,287	(21,489)	-5.0%	
SPR150 - General Counsel's Office	534,464	558,855			(24,391)	(26,723)		507,741	(26,723)	-5.0%	
Administration	3,533,366	3,662,639	0	200,000	(131,513)	(135,254)	(20,000)	3,575,871	42,505	1.2%	
SPR110 - Business and Financial Affairs	3,317,242	3,465,993			(148,751)	(165,862)		3,151,380	(165,862)	-5.0%	
SPR112 - Enterprise Resource Planning	2,202,871	2,235,714			(32,843)		(75,000)	2,127,871	(75,000)	-3.4%	Operational Infrastructure costs
SPR131 - Office of Racial Equity	1,055,353	1,077,841			(22,487)	(52,768)		1,002,586	(52,767)	-5.0%	
SPR132 - Out for Equity	187,680	195,287			(7,607)	(9,384)		178,296	(9,384)	-5.0%	
SPR133 - Multicultural Resource Center	186,722	194,026			(7,304)	(9,336)		177,386	(9,336)	-5.0%	
SPR134 - Family and Community Engagement	1,406,546	1,458,407	(300,000)		(51,861)	(70,327)		1,036,219	(370,327)	-8.7%	*Title I allocation increased by \$300,000 for a total of \$500,000 for FY19.
SPR135 - Communications	1,425,666	1,483,459			(57,793)	(71,283)		1,354,383	(71,283)	-5.0%	
SPR141 - Management Information Systems	1,419,495	1,464,014			(44,519)	(70,975)		1,348,520	(70,975)	-5.0%	
SPR160 - Human Resources	3,319,129	3,489,416			(170,287)	(165,956)		3,153,173	(165,956)	-5.0%	
SPR190 - Research Eval and Assessment	1,483,835	1,530,321			(46,486)	(74,192)		1,409,643	(74,192)	-5.0%	
SPR630 - Technology Infrastructure	4,819,668	4,951,861			(132,193)	(240,983)		4,578,684	(240,984)	-5.0%	
SPR631 - Referendum Technology	831,514	831,514						831,514	0	0.0%	Operational Infrastructure costs
SPR810 - Operations and Maintenance	3,296,892	3,575,043			(278,151)		(500,000)	2,796,892	(500,000)	-15.2%	Targeted reduction to Facilities in Program 810 due to restricted funding
SPR812 - Custodial	14,839,467	15,561,947		400,000	(825,691)		(100,000)	15,036,256	196,789	1.3%	Program adjustment for Rivereast, Crosswinds, facilities expansions
SPR813 - Utilities	8,141,410	8,141,410		325,656				8,467,066	325,656	4.0%	Program adjustment for Rivereast, Crosswinds, facilities expansions
SPR815 - Safety and Security	2,740,000	2,782,050		39,334				2,821,384	81,384	3.0%	Inflation adjustment
SPR850 - Operating Capital & Lease Levy	14,390,627	14,390,627	(4,131,311)					10,259,316	(4,131,311)	-28.7%	Reallocation to correct Program code for LTFM funding
SPR865 - LTFM - New in Gen Fund	0	0	11,616,862	5,120,311				16,737,173	16,737,173		New LTFM program budget in General Fund
SPR866 - LTFM - New in Gen Fund	0	0	4,131,311	868,689				5,000,000	5,000,000		New LTFM program budget in General Fund
SPR930 - Employee Benefits	23,469,579	23,537,079		2,479,421	(1,867,069)		(500,000)	23,649,431	179,852	0.8%	Inflation for districtwide employee benefits, OPEB trust contribution reduced to \$0.5m
SPR940 - Insurance	1,500,000	1,500,000		300,000				1,800,000	300,000	20.0%	Increases for insurance coverage & additions
NEW - SUTR Program	0	0		648,000				648,000	648,000		NEW
Districtwide Support Services	90,033,697	91,866,008	11,316,862	10,181,411	(3,693,042)	(931,067)	(1,175,000)	107,565,172	17,531,476	19.5%	*The change to Districtwide Support Services without the \$11.6 m LTFM reallocation is 6.6%
SPR030 - Office of Leadership Development	173,550	178,460		305,713		(16,609)		467,565	294,015	169.4%	Training support
SPR106 - Student Placement Center	1,549,661	1,609,887			(60,226)	(77,483)		1,472,178	(77,483)	-5.0%	
SPR118 - Talent Development and Acceleration	437,587	449,154		135,400		(21,879)		562,675	125,088	28.6%	AP/IB costs for sites at a Districtwide level
SPR170 - Graphic Services	0	0						-	0	0.0%	chargeback - no budget
SPR192/292 - Athletics	4,023,342	4,065,694		27,000	(83,076)		(100,000)	3,909,618	(113,724)	-2.8%	
SPR196 - Indian Education	227,401	236,510		102,055	(4,545)	(11,370)		322,650	95,249	41.9%	Program adjustment for TOSA position
SPR198 - American Indian Studies	808,600	838,516			(29,916)	(40,430)		768,170	(40,430)	-5.0%	
SPR261 - Belwin	301,502	313,585			(12,083)	(15,075)		286,427	(15,075)	-5.0%	
SPR271 - Substitute Teachers	4,270,065	4,319,498		800,000	(49,433)			5,070,065	800,000	18.7%	Program adjustment for increase in substitute teachers
SPR399 - School to Work	502,419	516,623			(14,204)			502,419	(0)	0.0%	tied to levy funding
SPR421 - Third Party Reimbursement	845,533	861,287			(15,754)		(30,000)	815,533	(30,000)	-3.5%	
SPR610 - Instructional Services	3,306,299	3,350,562		(40,649)	(3,614)		(200,000)	3,106,299	(200,000)	-6.0%	
SPR640 - Staff Development	777,365	799,497	(500,000)	(22,132)			(277,365)	(0)	(777,365)	-100.0%	Reallocation of costs to Title II, additional targeted reduction to cut budget to \$0.
SPR642 - Achievement Plus	337,000	337,000		(87,000)				250,000	(87,000)	-25.8%	reduced budget to cost of FY19 contract
SPR643 - Peer Assistance and Review	1,419,662	1,475,970			(56,308)	(70,983)		1,348,679	(70,983)	-5.0%	
SPR715 - Counseling and Guidance	1,818,215	1,875,698		(79,053)	(57,483)		(248,605)	1,490,557	(327,658)	-18.0%	Reduced .5 FTE Ex Dir School Climate, additional targeted reductions
SPR741 - Alternatives to Suspension	803,185	828,793			(25,608)	(40,159)		763,025	(40,160)	-5.0%	
SPR760 - Pupil Transportation	29,652,568	31,260,148	(2,600,000)		(49,723)		(500,000)	28,110,425	(1,542,143)	-5.2%	Reallocation of \$2.6m of transportation costs to other funding sources
SPR102 - Pre-K Support Administration	790,202	825,097			(34,895)	(39,510)	(300,000)	450,692	(339,510)	-43.0%	Reduction in PreK Admin on Referendum
SPR182 - PLTT Administration	9,000,000	9,036,163		(36,163)				9,000,000	(0)	0.0%	
SPR790 - Other Pupil Support Services	1,807,286	1,885,587			(78,301)	(90,364)		1,716,922	(90,364)	-5.0%	
SPR120 - Special Education Administration	90,798,898	7,732,172	(590,517)	(2,031,646)			(102,200)	5,007,809	4,693,886	5.2%	Reallocation to Prog 422 - ADSIS, Reallocation to Prog 721 - Wellness, Add'l Board Res positions

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SPR380 - School to Work Disabled	0	1,396,280		39,094			(28,707)	1,406,667			Total Special Education Program Budget = \$95,492,784
SPR401 - Speech	0	9,259,724		(3,388,247)			(117,430)	5,754,047			
SPR402 - Mild Mod	0	4,593,637		1,069,601			(113,265)	5,549,973			
SPR403 - Mod Sev	0	9,003,330		782,939			(195,725)	9,590,544			
SPR404 - Physical Imp	0	429,725		106,814			(10,731)	525,808			
SPR405 - Hearing Imp	0	3,637,720		18,830			(73,131)	3,583,419			
SPR406 - Visually Imp	0	1,065,907		(96,917)			(19,380)	949,610			
SPR407 - Specific Learning Disability	0	11,560,720		354,626			(238,307)	11,677,039			
SPR408 - Emot Bev Dis	0	20,615,503		1,406,764			(440,445)	21,581,822			
SPR410 - Other Hearing Impaired	0	0						-			
SPR411 - Autism	0	7,062,644		2,076,827			(182,789)	8,956,682			
SPR412 - Dev Delayed	0	7,568,443		6,378,411			(278,937)	13,667,917			
SPR414 - Traumatic Brain Inj	0	0						-			
SPR420 - Special Education - General	0	13,197,287	(123,020)	(5,705,762)			(127,057)	7,241,448			Reallocations from Special Education, Adj 7.0 FTE nurses from site contingency
SPR721 - Student Wellness Administration	4,675,537	4,675,537	203,262	664,662			(100,000)	5,443,461	767,924	16.4%	
SPR119/219 - Multilingual Learners - MLL	22,007,165	23,566,552	0	1,266,927			(400,000)	24,433,479	2,426,314	11.0%	Additional 15 FTEs per contract
SPR422 ADSIS	0	0	510,275	408,220				918,495	918,495		NEW
Dual Immersion	180,000	0						-			Dual Immersion is funded in the site allocations
School Support Services	180,513,043	190,428,909	(3,100,000)	4,456,314	(575,169)	(423,863)	(4,084,075)	186,702,116	6,369,074	3.5%	
TOTAL PROGRAMS	274,080,106	285,957,555	8,216,862	14,837,725	(4,399,724)	(1,490,184)	(5,279,075)	297,843,160	23,943,056		