

Superintendent's Revised FY2020 Budget - Maintenance of Effort (MOE)

Program Description	Superintendent's Proposed Budget				Proposed MOE Changes				MOE Revised Proposed Budget			
	FTE	Salary	Nonsalary	FY20 MOE Proposed	FTE	Salary	Nonsalary	\$ Change	FTE	Salary	Nonsalary	FY20 Proposed
Special education programs	50.5	2,505,460	-	2,505,460	0.0	(210,000)	-	(210,000)	50.5	2,295,460	0	2,295,460
Socio Emotional Learning Support (from TPB)	11.0	727,903	-	727,903	(11.0)	(727,903)	-	(727,903)	0.0	0	0	0
ESOL program support	21.0	1,194,795	921,000	2,115,795	0.0	-	(745,000)	(745,000)	21.0	1,194,795	176,000	1,370,795
Special Ed and ESOL Total	82.5	4,428,158	921,000	5,349,158	(11.0)	(937,903)	(745,000)	(1,682,903)	71.5	3,490,255	176,000	3,666,255
Passport expansion	5.5	291,241	79,400	370,641	(5.5)	(291,241)	(29,400)	(320,641)	0.0	-	50,000	50,000
Magnet program expansion			614,000	614,000			-	-			614,000	614,000
Gifted and talented teachers	2.0	115,888		115,888	-	-			2.0	115,888		115,888
High School language proficiency benchmarks			236,600	236,600			(236,600)	(236,600)			-	-
Mathematics resource teachers	27.0	1,536,165		1,536,165	-	-	-	-	27.0	1,536,165		1,536,165
Science resource teachers	2.0	113,790		113,790	-	-	-	-	2.0	113,790		113,790
High school dual enrollment			229,289	229,289	-	-	(229,289)	(229,289)			-	-
Career and tech ed program support		46,000	359,243	405,243		(46,000)	(359,243)	(405,243)		-	-	-
Transportation for extended day learning programs			455,452	455,452		-	(455,452)	(455,452)			-	-
AVID and college and career readiness	5.0	264,765	122,550	387,315	(2.0)	(105,906)	-	(105,906)	3.0	158,859	122,550	281,409
SAT school day			80,000	80,000		-	(80,000)	(80,000)			-	-
Middle and high summer transition program		200,000		200,000		(200,000)	-	(200,000)		-		-
Instructional materials and resources		-	4,321,150	4,321,150		-	-	-		-	4,321,150	4,321,150
S.T.A.T. program planned cost reductions		(577,000)	(3,921,353)	(4,498,353)	-	-	-	-		(577,000)	(3,921,353)	(4,498,353)
Pre-kindergarten program expansion	5.0	218,125	80,000	298,125	-	-	-	-	5.0	218,125	80,000	298,125
Literacy & Mathematics Total before Chromebook & K-2 ratio change	46.5	2,208,974	2,656,331	4,865,305	(7.5)	(643,147)	(1,389,984)	(2,033,131)	39.0	1,565,827	1,266,347	2,832,174
Chromebook K-5 & K-2 ratio change			-	-			(4,450,000)	(4,450,000)			(4,450,000)	(4,450,000)
Literacy & Mathematics Total	46.5	2,208,974	2,656,331	4,865,305	(7.5)	(643,147)	(5,839,984)	(6,483,131)	39.0	1,565,827	(3,183,653)	(1,617,826)
Enrollment driven teaching positions	77.5	3,945,055	405,885	4,350,940	-	-	-	-	77.5	3,945,055	405,885	4,350,940
New school start-up costs	2.0	152,173	1,741,000	1,893,173	-	-	-	-	2.0	152,173	1,741,000	1,893,173
Watershed Charter School	17.5	1,009,934	991,890	2,001,824	-	-	-	-	17.5	1,009,934	991,890	2,001,824
High school teachers	29.4	1,556,818		1,556,818	(29.4)	(1,556,818)	-	(1,556,818)	0.0	-		0
Assistant principals small schools	3.5	378,126		378,126	-	-	-	-	3.5	378,126		378,126
Board of education compensation		83,500		83,500		-	-	-		83,500		83,500
Cost of living salary adjustment for bargaining unit agreements		29,806,152		29,806,152		(18,106,152)		(18,106,152)		11,700,000		11,700,000
Salary step increments and other salary adjustments		19,170,111		19,170,111		(19,170,111)		(19,170,111)		-		0
Projected turnover due to retirements		(10,000,000)		(10,000,000)		-		-		(10,000,000)		(10,000,000)
Additional 15 minute added to school day		25,725,690		25,725,690		(25,725,690)		(25,725,690)		-		-
Benefit costs - healthcare, OPEB, FICA, unemployment, leave			21,838,190	21,838,190		-	(6,877,402)	(6,877,402)			14,960,788	14,960,788
Specialist student data	1.0	74,484		74,484	(1.0)	(74,484)		(74,484)	0.0	-		0
Purchasing and payroll support	3.0	244,336		244,336	(1.0)	(74,484)		(74,484)	2.0	169,852		169,852
Facilities/custodial support and maintenance	5.0	284,415	2,677,758	2,962,173	(2.0)	(135,370)	(1,376,583)	(1,511,953)	3.0	149,045	1,301,175	1,450,220
Long term capital planning study			750,000	750,000			-	-			750,000	750,000
Audio visual classroom equipment			1,000,000	1,000,000			(1,000,000)	(1,000,000)			0	0
Technology infrastructure and maintenance		52,494	1,832,898	1,885,392		(52,494)	(1,559,858)	(1,612,352)		-	273,040	273,040
Growth and Infrastructure Total	138.9	72,483,288	31,237,621	103,720,909	(33.4)	(64,895,603)	(10,813,843)	(75,709,446)	105.5	7,587,685	20,423,778	28,011,463
Bus attendants	6.0	131,268		131,268	-	-		-	6.0	131,268		131,268
Substitute drivers/attendants rate increase		250,240		250,240		(250,240)		(250,240)		-		0
Parent reimbursement		393,293		393,293		-		-		393,293		393,293
Contract bus routes			919,396	919,396		-		-			919,396	919,396
Vehicle repairs and contract maintenance		167,813	387,547	555,360	-	(5,000)	(265,508)	(270,508)		162,813	122,039	284,852
Transportation Total	6.0	942,614	1,306,943	2,249,557	0.0	(255,240)	(265,508)	(520,748)	6.0	687,374	1,041,435	1,728,809
Mentoring program (consulting teachers)	3.0	194,550		194,550	(3.0)	(194,550)		(194,550)	0.0	-		-
School counselors	18.0	1,005,403	51,000	1,056,403	(7.0)	(391,070)	(51,000)	(442,070)	11.0	614,333	-	614,333
School climate			67,000	67,000	-	-	(67,000)	(67,000)			0	0
Security patrol officers	3.0	105,207		105,207	0.0	-		0	3.0	105,207		105,207
School social workers	7.5	415,920	29,000	444,920	(2.5)	(138,640)	(25,000)	(163,640)	5.0	277,280	4,000	281,280
Psychologists	5.0	350,150	118,800	468,950	(1.0)	(78,030)		(78,030)	4.0	272,120	118,800	390,920
Athletics trainers, coaches, and advisors			220,000	220,000			(220,000)	(220,000)			0	0
Health services	5.5	175,252	90,000	265,252	(2.3)	(79,875)	(90,000)	(169,875)	3.2	95,377	0	95,377
Building security systems			3,198,520	3,198,520			-	-			3,198,520	3,198,520
School Climate and Safety Total	42.0	2,246,482	3,774,320	6,020,802	(15.8)	(882,165)	(453,000)	(1,335,165)	26.2	1,364,317	3,321,320	4,685,637
Grand Total MOE Changes	315.9	82,309,516	39,896,215	122,205,731	(67.7)	(67,614,058)	(18,117,335)	(85,731,393)	248.2	14,695,458	21,778,880	36,474,338