

Budget Overview

Category	Description	Local Funding Needed	Budget Book Reference
Growth	New school costs; Additional teachers, support services and risk management needs	\$10.1M	Page 14 and 15*
Continuing Programs	Special education personnel and middle school assistant principals	\$11.3M	Page 15
Inflation	Real estate and modular unit leases, utility rates. (All other inflation costs are absorbed into current operating budget)	\$1.5M	Page 15
Legislated Increase	Funding passed on to charter schools; Employee benefits; Local costs of anticipated state salary increases; Direct K-3 class size change costs, Mid-year class size allotment changes indirectly caused by K-3 class size law; "Hold harmless" pay to ensure pay levels are retained for experienced principals	\$19.5M	Page 15 and 16
Program reductions, eliminations and savings	Spending of local funds in the following areas were reduced: Clerical support; High school classroom teacher formula; Positive Behavior Instructional Support positions; E-Rate.	(\$2.5M)	Page 16**
New or Expanding Programs	Academically and Intellectually Gifted; Positive Parenting Program; School support for social emotional learning (Counselors, social workers and psychologists); Employee years of service program; Extra duty salary increase; Local Alternative Teacher Preparation program; Teacher assistant to Teacher Program; Expansion of online registration; Oracle Cloud contract (data handling); Commercial Drivers License physical exams; Seon Camera system; Student ID system; Transportation District Offices.	\$11.1M	Page 17 and 18
Fund Balance	The amount of unassigned funds used to balance last year's budget that are no longer available and must be replaced to cover recurring costs	\$7.9M	Page 38
Total Funding Request	Total:	\$58.9M	

NOTES

* Budget book includes \$700,000 in local child nutrition fees and \$100,000 in local grants that did not come from county appropriations

**Budget book includes \$280,000 in local funding reductions that did not come from county appropriations