



Board of Education Questions for the District: Final Round

2020-21 Proposed Budget

Date: April 27, 2020

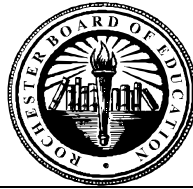
Final Questions	Final Round Questions
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Question Organization by Department:

	Direct Questions for Superintendent's Office and/or Deputies
	Accountability
	Communications
	Finance
	HCI
	IM&T
	Legal
	Operations
	Safety & Security
	School Chiefs
	Teaching & Learning
	Transportation
	East EPO

Final Round

3.1	<p>What up front cuts will come from EAST to reduce the District budget gap?</p> <p>The following represents the detailed reductions identified by East and submitted to Finance for inclusion within the budget. Please note the reductions for the 17.4FTE and related benefits are not included in the figures below. The savings realized for those expenditures, as well as the Special Aid expenditures, were included within the presentation to the board on 4/28.</p>
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Operating Budget Adjustments:							
DeptID	Account	Account Description	Fund	Program	Class	Original Budget	Operating Adjustment
25905	5200	Equip-Other Than Buses	A	2110	0000	15,000.00	(15,000.00)
25905	5220	Computer Hardware	A	2250	1122	920.00	(920.00)
25905	5425	Travel Out Of District	A	2070	0000	10,000.00	(10,000.00)
25905	5430	Prof & Tech Services	A	2110	0000	1,490,969.00	(567,772.00)
25905	5452	Serv Conts & Equip Repair	A	2110	0000	3,400.00	(3,400.00)
25905	5461	Printing & Advertising	A	2020	0000	15,500.00	(10,500.00)
25905	5494	Reserve	A	2110	0000	150,000.00	(100,000.00)
25905	5500	Instructional Supplies	A	2110	0000	75,000.00	(75,000.00)
25905	5500	Instructional Supplies	A	2110	1360	500.00	(500.00)
25905	5500	Instructional Supplies	A	2855	0000	9,500.00	(9,500.00)
25905	5505	Prof Books & Publications	A	2070	0000	2,000.00	(2,000.00)
25905	5511	Office Supplies	A	2020	0000	1,500.00	(500.00)
25905	5534	Uniforms	A	2855	0000	2,000.00	(2,000.00)
25905	5560	Computer Software	A	2070	0000	13,500.00	(13,500.00)
25905 Total						3,072,648.00	(810,592.00)
26104	5126	Stipends	A	2850	0000	2,700.00	(2,700.00)
26104	5142	Teacher/Admin TAPU Substitutes	A	2110	0000	10,000.00	(10,000.00)
26104	5382	Textbooks 7-12	A	2110	0000	60,000.00	(55,000.00)
26104	5430	Prof & Tech Services	A	2110	0000	500.00	(500.00)
26104	5500	Instructional Supplies	A	2110	0000	43,565.00	(1,565.00)
26104 Total						5,189,683.95	(69,765.00)
26105	5126	Stipends	A	2110	1323	1,393,806.00	(122,780.00)
26105	5142	Teacher/Admin TAPU Substitutes	A	2110	0000	10,000.00	(10,000.00)
26105	5152	Tchr Sal Inservice/Curr	A	2070	0000	386,823.00	(97,000.00)
26105	5200	Equip-Other Than Buses	A	1620	0000	8,500.00	(5,500.00)
26105	5200	Equip-Other Than Buses	A	2020	0000	2,000.00	(2,000.00)
26105	5220	Computer Hardware	A	2630	0000	100,000.00	(25,000.00)
26105	5382	Textbooks 7-12	A	2110	0000	90,000.00	(80,000.00)
26105	5430	Prof & Tech Services	A	2110	0000	1,000.00	(1,000.00)
26105	5433	Professional Development	A	2070	0000	12,500.00	(12,500.00)
26105	5500	Instructional Supplies	A	2855	0000	9,000.00	(9,000.00)
26105	5505	Prof Books & Publications	A	2070	0000	1,663.00	(1,663.00)
26105	5531	Custodial Supplies	A	1620	0000	38,000.00	(8,000.00)
26105	5542	Duplicating & Copying	A	2110	0000	250.00	(250.00)
26105	5562	Gasoline	A	2110	0000	600.00	(600.00)
26105 Total						13,557,621.15	(375,293.00)

As mentioned in the presentation on 4/28, the allocation to the Special Aid Fund will be in the form of reading teachers and benefits associated with those teachers. The details are as follows:

Grant Funded FTEs	Grant Funded Salaries	Grant Funded Benefits	Subtotal Grant Fund Relief from Positions	Indirects and Supplies	Total to Grants
5.86	343,378.42	162,872.81	506,251.23	13,123.04	519,374.27
3.60	210,949.20	100,058.38	311,007.58	11,846.01	322,853.59
3.63	251,294.01	108,428.22	359,722.23	2,058.00	361,780.23
13.09	805,621.63	371,359.40	1,176,981.03	27,027.05	1,204,008.09



The Staffing Reductions are as follows:

Department	Job Title	2019-20 FTE	2020-21	Adjustments proposed by East	Total Adjusted 2020-21
			FTE Draft Budget		
East High EPO Ad	EPO Dir of Special Programs	1.00	1.00	(1.00)	-
East Lower School	Tchr-Elem 4-6	4.00	4.00	(1.00)	3.00
East Lower School	TCHR-SCIENCE	3.40	3.40	(0.20)	3.20
East Lower School	TCHR-SOCIAL STUDIES	4.40	4.40	(1.00)	3.40
East High School	CUSTODIAL ASSISTANT	9.00	9.00	(1.00)	8.00
East High School	Office Clerk III 40 hrs	2.00	2.00	(1.00)	1.00
East High School	SCHOOL SENTRY I	10.00	10.00	(2.00)	8.00
East High School	COUNSELOR	8.00	8.00	(2.00)	6.00
East High School	TCHR-BILINGUAL-MATH	2.20	2.20	(0.20)	2.00
East High School	TCHR-BILINGUAL-SCIENCE	1.00	1.00	(0.40)	0.60
East High School	TCHR-ESOL	6.10	6.10	(0.60)	5.50
East High School	Tchr-on-Assignment	9.85	9.85	(0.10)	9.75
East High School	TCHR-SCIENCE	10.80	10.80	(1.50)	9.30
East High School	TCHR-SOCIAL STUDIES	10.00	10.00	(0.60)	9.40
East High School	TCHR-SPEC ED	13.60	13.60	(2.40)	11.20
East High School	EPO Bilingual Tchr Assistant	0.60	0.60	(0.60)	-
East High School	EPO Tchr Asst Special Ed	2.00	2.00	(1.00)	1.00
East High School	LIBRARY MEDIA SPECIALIST	2.00	2.00	(0.80)	1.20
East High School	Lbrv Total	2.00	2.00	(0.80)	1.20

3.2

Specifically what amount was identified during the work with paid mediation services?

We volunteered to reduce our spending by 20% on 4/23/20 and that number reflects \$4,628,040 as stated above.