

Revisions to the Superintendent's
Proposed FY2010 Annual Financial Plan

Attachment A

<u>Revenue:</u>	<u>Operating</u>		<u>Grants</u>	
Superintendent' s Proposed Budget	551,485,300		23,047,400	
Revision to Sales Tax	(1,374,000)			
Basic Aid Offset and Other State Changes	1,134,900			
Additional support for School Operating Costs (Lottery)	3,311,400			
No Loss Provision	(2,468,800)			
ARRA of 2009 (Federal Stimulus Funds)	<u>19,541,200</u>			
Title I			2,096,000	
Title II			1,400,000	
IDEA (Special Education)			4,544,100	
Teaching American History			<u>214,000</u>	
<i>Total Changes</i>	<i>20,144,700</i>		<i>8,254,100</i>	
Revised Budget	<u>571,630,000</u>		<u>31,301,500</u>	
 <u>Expenditures:</u>				
Superintendent' s Proposed Budget	551,485,300	6,996.4	23,047,400	340.0
K-2 Math Workbooks	200,000			
Reduction in Debt Service	(300,000)			
Health Insurance	685,400			
Safety Nets (in addition to budgeted \$500,000)	1,000,000	19.0		
Pupil-Teacher Ratio	6,036,400	111.4		
Employee Furloughs	3,483,800	0.0		
Elementary Secretary	1,235,000	38.0		
Deans (1 per high school)	634,000	10.0		
Administrative Assistants (1 per middle school)	887,600	14.0		
Non School Based Support	251,100	2.0		
Reading Teachers	1,605,000	25.0		
Instructional Aides	539,700	28.0		
Elementary Assistant Principal at 900	232,200	3.0		
Technology Integrators	706,300	10.0		
MCAs	570,400	8.0		
Facility Coordinators	290,185	7.0		
Tuition Reimbursement	250,000	0.0		
Fund Balance	<u>1,837,615</u>	<u>0.0</u>		
Additional Support for Title 1 schools			2,096,000	41.0
Math and Literacy Staff Developers			815,000	11.0
Class Size Reduction			585,000	11.0
Special Education Teachers, Aides, Liaisons, Coordinators			4,544,100	89.0
Teaching American History			<u>214,000</u>	<u>0.0</u>
<i>Total Changes</i>	<i>20,144,700</i>	<i>275.4</i>	<i>8,254,100</i>	<i>152.0</i>
Revised Budget	<u>571,630,000</u>	<u>7,271.8</u>	<u>31,301,500</u>	<u>492.0</u>