

FUNDING STRATEGIC VISION - FY 2018-19

	End of Cycle Recommended for Approval	New Requests Recommended for Approval
Administration	182,000	25,000
Human Resources	0	1,870,000
Academics	15,915,633	7,303,593
Academics (<u>School-based</u>)	9,227,138	0
Communications	85,054	167,700
Operations	1,592,000	1,700,000
Diversity Equity and Poverty	382,294	976,000
	<u>27,384,119</u>	<u>12,042,293</u>

FY 2018-19 BUDGET RECAP

FY19 DRAFT BUDGET AVAILABLE FUNDS	1,245,000
Additional Savings - Energy Savings	655,000
FY19 ADJUSTED AVAILABLE FUNDS as of 3-7-18	<u>1,900,000</u>
FY19 PROJECTED Fund Balance Usage	<u><u>-12,212,005</u></u>

NEW REQUESTS for FUNDING FY 2018-19

Division	Department	ID #	NEW or EOC	Budget Request	Amount Recommended for Approval for 2018-19
Academics	Academic Support	94	NEW	Social Emotional Learning (SEL) to address Tier 1 support to schools	95,000
Academics	Academic Support	72	NEW	Trauma Informed Care to address MTSS support	50,000
Academics	Achievement Area 2	124	NEW	ESL NEWCOMER	368,893
Academics	Academic Services	74	NEW	Security Monitor For DuBois Academy	32,700
Academics	Career and Technical Education	88	NEW	Talent Development Academy Year Recurring costs	1,096,000
Academics	Career and Technical Education	86	NEW	Existing Academics	647,500
Academics	Career and Technical Education	87	NEW	New Talent Development High Schools - 1 x equipment	1,480,000
Academics	Curriculum and Instruction	30	NEW	REACH	100,000
Academics	Curriculum and Instruction	114	NEW	Mandatory start-up costs for Westport MS Library (\$300,000)	300,000
Academics	Curriculum and Instruction	165	NEW	Professional Learning Micro credentials	50,000
Academics	Curriculum and Instruction	115	NEW	Early Entry to P1 Assessment Costs	7,500
Academics	Achievement Area 5	162	NEW	Simmons College Partnership	260,000
Academics	Achievement Area 5	159	NEW	Targeted Support for ISAP and PAC	500,000
Academics	Curriculum Management	101	NEW	Expand Music Instrument & Supply Budget (\$400,000)	50,000
Academics	Curriculum Management	136	NEW	Advanced Placement Gap Fee	21,000
Academics	Curriculum Management	102	NEW	Dual Credit Unsuccessful Tuition	5,000
Academics	Professional Development and Deeper Learning	78	NEW	NWEA MAP	1,200,000
Academics	Professional Development and Deeper Learning	141	NEW	Deeper Learning Symposium	500,000
Academics	Professional Development and Deeper Learning	149	NEW	Professional Learning Flex PD Days	30,000
Academics	Professional Development and Deeper Learning	146	NEW	Buck Institute: Project-Based Training	200,000
Academics	Professional Development and Deeper Learning	81	NEW	Learning Management System	100,000
Academics	Professional Development and Deeper Learning	79	NEW	Backpacks	200,000
Academics	Professional Development and Deeper Learning	150	NEW	Brigance Screening	10,000
Administration	Administration	85	NEW	Priority New Teacher Institute	25,000
Communications	Communications	154	NEW	Marketing School Choice offset cost with funding previously used for Red E contract (\$204,000)	96,000
Communications	Communications	155	NEW	Generalist: Parent Outreach	71,700
Diversity	Diversity, Equity, and Poverty	133	NEW	Cultural Competence Resource Teachers (3 qty)	234,000
Diversity	Diversity, Equity, and Poverty	n/a	NEW	Cultural Competence Training (Increase)	200,000
Diversity	Diversity, Equity, and Poverty	n/a	NEW	Community Data Specialist (previously grant paid)	117,000
Diversity	Diversity, Equity, and Poverty	n/a	NEW	Language Translation Services	35,000

NEW REQUESTS for FUNDING FY 2018-19

Division	Department	ID #	NEW or EOC	Budget Request	Amount Recommended for Approval for 2018-19
Diversity	Diversity, Equity, and Poverty	132	NEW	Gifted and Talented Access Programs / Training	50,000
Diversity	Diversity, Equity, and Poverty	130	NEW	Foster Care Operational Budget	10,000
Diversity	Diversity, Equity, and Poverty	128	NEW	LIT and other programs additional funding	70,000
Diversity	Diversity, Equity, and Poverty	123	NEW	Girls Street Academy (<u>Current budget is \$272,070</u>)	50,000
Diversity	Diversity, Equity, and Poverty	n/a	NEW	Community Affairs position	130,000
Diversity	Diversity, Equity, and Poverty	n/a	NEW	Additional Cultural Competence programs	80,000
Human Resources	HR Recruitment and Staffing	104	NEW	Substitute Teacher Solutions	1,850,000
Human Resources	HR Recruitment and Staffing	107	NEW	Recruitment Marketing	20,000
Operations	Transportation	67	NEW	New GPS System/Routing Software	700,000
Operations	Facilities	65	NEW	Facilities Improvement (AFIF) current budget \$6.5 million	1,000,000

END OF CYCLE RECOMMENDED FOR CONTINUED FUNDING FY 2018-19

Division	Department	ID #	NEW or EOC	Budget Request	Amount Recommended for FY 2108-19 Continued Funding
Academics	Academic Services	1283	EOC	BRIGANCE Early Entrance to Kindergarten Screenings	5,000
Academics	Academic Support	643	EOC	Health Services School Nurse Program	509,301
Academics	Academic Support	773	EOC	School Nurse at Seneca (added to HP1)	39,177
Academics	Academic Support	928	EOC	Contractual Nursing Services	290,000
Academics	Curriculum and Instruction	1049	EOC	Previous ESL Expansion	3,957,658
Academics	Curriculum and Instruction	1161	EOC	George Unseld Early Childhood Center - School Security Monitor	73,378
Academics	Curriculum and Instruction	1413	EOC	School Based Goal Clarity Coaches	9,663,799
Academics	Curriculum and Instruction	945	EOC	MyPath Continuation	50,600
Academics	Curriculum and Instruction	13	EOC	ANGEL Blackboard	173,037
Academics	Curriculum and Instruction	3	EOC	21st Century Skills Assessment	70,000
Academics	Curriculum and Instruction	24	EOC	ESL Regular Program Expansion	713,683
Academics	Curriculum Management	616	EOC	Stage One Family Theater	50,000
Academics	Curriculum Management	910	EOC	5 x 5 Program (Fund for the Arts)	100,000
Academics	Curriculum Management	923	EOC	Challenger Learning Center	95,000
Academics -	Career and Technical Education	1185	EOC	Existing Technical Add-On Teacher Positions (function 1301). These are 5-Star NOT Academy of Louisville	6,524,950
Academics - Schools	Achievement Area 1	1285	EOC	Crosby Middle School In-school Security Monitor	41,578
Academics - Schools	Achievement Area 1	75	EOC	Valley H.S. Instructor III	25,800
Academics - Schools	Achievement Area 1	96	EOC	Valley H.S. Literacy Lead Resource Teacher	67,500
Academics - Schools	Achievement Area 2	26	EOC	Fairdale H.S. Cambridge International AICE Program	64,600
Academics - Schools	Achievement Area 2	62	EOC	Fairdale H.S. Extended School Day Support	160,550
Academics - Schools	Achievement Area 2	72	EOC	Fairdale H.S. In-School Security	32,400
Academics - Schools	Achievement Area 2	948	EOC	Minors Lane Mental Health Counselor	58,972
Academics - Schools	Achievement Area 2	1221	EOC	Frayser E.S. Behavior Coach	75,900
Academics - Schools	Achievement Area 2	1151	EOC	Cochran E.S. Behavior Coach	75,900
Academics - Schools	Achievement Area 2	1316	EOC	Doss H.S. Behavior Coach	151,799
Academics - Schools	Achievement Area 2	1018	EOC	Iroquois H.S. School Resource Officers	68,352
Academics - Schools	Achievement Area 2	61	EOC	Iroquois H.S. Extended Day	80,000
Academics - Schools	Achievement Area 3	1212	EOC	Blue Lick E.S. Reading Interventionist	67,268
Academics - Schools	Achievement Area 3	930	EOC	Southern H.S. Voc tech teacher for computer science	65,045
Academics - Schools	Achievement Area 3	1251	EOC	Okolona E.S. Classified Student Success Coach	34,203
Academics - Schools	Achievement Area 3	1117	EOC	Layne E.S. Music Teacher (0.5 teacher)	33,634
Academics - Schools	Achievement Area 3	1365	EOC	Gilmore Ln E.S. Classified Instructor	34,203
Academics - Schools	Achievement Area 4	42	EOC	Alex Kennedy E.S. Early Childhood Heuser Collaboration	65,000

END OF CYCLE RECOMMENDED FOR CONTINUED FUNDING FY 2018-19

Division	Department	ID #	NEW or EOC	Budget Request	Amount Recommended for FY 2108-19 Continued Funding
Academics - Schools	Achievement Area 4	1120	EOC	Goldsmith E.S. Classified Student Success Coach	34,953
Academics - Schools	Achievement Area 4	670	EOC	Western M.S. Instructional Support for Literacy and Mathematics	144,346
Academics - Schools	Achievement Area 4	1131	EOC	Tully E.S. Certified Interventionist (0.5 position)	33,634
Academics - Schools	Achievement Area 4	1292	EOC	Price E.S. Certified Interventionist	67,628
Academics - Schools	Achievement Area 4	1309	EOC	Price E.S. Instructional Assistant	26,320
Academics - Schools	Achievement Area 5	1410	EOC	SCM Training Districtwide	125,000
Academics - Schools	Achievement Area 6	940	EOC	Portland E.S. Mental Health Counselor	59,972
Academics - Schools	Achievement Area 6	84	EOC	Itinerant Teacher approved for Waldorf Model	67,223
Academics - Schools	Achievement Area 6	1094	EOC	Breckinridge Franklin E.S. Reading Recovery Teacher	67,268
Academics - Schools	Achievement Area 6	172	EOC	Westport M.S. Extended Day`	91,480
Academics - Schools	Achievement Area 6	57	EOC	Seneca H.S. Extended Learning	128,000
Academics - Schools	Achievement Area 6	775	EOC	Seneca H.S. Career Readiness	72,173
Academics - Schools	Achievement Area 6	672	EOC	Maupin E.S. Increased Learning and Safety	32,350
Academics - Schools	Achievement Area 6	1235	EOC	Chancey E.S. Reading Interventionist (50%)	33,634
Academics - Schools	Achievement Area 6	118	EOC	Atkinson E.S. PLC Time and Common Planning	12,400
Academics - Schools	Achievement Area 6	128	EOC	Atkinson E.S. Summer Boost	100,106
Academics - Schools	Achievement Area 6	130	EOC	Atkinson E.S. Instructional Assts	69,707
Academics - Schools	Achievement Area 6	131	EOC	Atkinson E.S. Mental Health Counselor	47,400
Academics - Schools	Achievement Area 6	132	EOC	Atkinson E.S. Resource Teacher	67,808
Academics - Schools	Achievement Area 6	158	EOC	Atkinson E.S. Targeted Intervention Teacher	62,000
Academics - Schools	Achievement Area 6	177	EOC	Atkinson E.S. WIN Team Targeted Interventionist	12,120
Academics - Schools	Achievement Area 6	178	EOC	Atkinson E.S. Year-long Extended Services	14,000
Academics - Schools	Achievement Area 6	1221	EOC	Atkinson E.S. Behavior Coach	75,900
Academics - Schools	Achievement Area 6	1215	EOC	King E.S. Reading Recovery	18,162
Academics - Schools	Achievement Area 6	1199	EOC	King E.S Behavior Coach	75,900
Academics - Schools	Career and Technical Education	20	EOC	Aviation Flight - Shawnee	85,000
Administration	Business Partnerships	89	EOC	JUNIOR ACHIEVEMENT	182,000
Communications	Communications	1369	EOC	Web-site Maintenance	25,000
Communications	Communications	622	EOC	Showcase of Schools	60,054
Diversity	Diversity, Equity, and Poverty	1256	EOC	Foster Care regulation under ESSA (Add Social Worker and additional operational)	80,794
Diversity	Diversity, Equity, and Poverty	50	EOC	Equity Culture Project	101,500
Diversity	Diversity, Equity, and Poverty	908	EOC	CARDS Program	200,000
Operations	Performance and Technology	909	EOC	KETs Matching	1,392,000
Operations	Transportation	149	EOC	School Bus Replacement Parts	200,000