

**RECOMMENDATION OF GENERAL OPERATIONS BUDGET MID-YEAR ADJUSTMENTS TO
BOARD OF EDUCATION - FEB 2, 2015**

FY2015 EXPENSE / APPROPRIATIONS

BOE Approved Appropriations June 25, 2014

\$ 800,144,877

Appropriation Additions:

Instruction

- BizTown (formally RT3 funded) \$ 152,000
- Student Success Tutors (assigned fund balance) 150,000
- International School (Intensive English) 100,000

Charter Schools Budget Adjustment

1,759,000

Maintenance Department

- Emergency Purchases HVAC 1,200,000
- Auction Operating Costs 175,000
- Paving at Fleet Parking location 100,000
- Paving & Security Improvements at Panthersville Stadium 125,000
- Grounds Maintenance (school improvements, tree removal, painting, parking lot repair, etc.) 465,085
- Fairington ES Fire, Smoke, & Water Damage Deductible 100,000
- MLK Jr. HS Fire, Smoke, & Water Damage Deductible 100,000
- Furniture replacement for all schools 215,000
- Portable Classrooms (Region 1) - projected growth in enrollment 800,000

Transportation Department

- Intensive English Program (additional drivers / fuel) 666,000

Fleet Services Department

- Bus Mechanics (6), Parts & Repairs 950,000

Legal Affairs

- Property Insurance Premium Increase (based on appraisals) 300,000
- Casualty Adjuster 45,000

IT positions (Web/Mobile Application Developers)

92,000

Communities in Schools

90,000

Public Safety

- Winter break bus security 16,000

Audit & Compliance

- Additional Auditor/contractor 75,000
- Training 7,950

Title I Comparability Payment (FY14 & FY15) *estimated*

1,191,311

Total Appropriation Additions

\$ 8,874,346

Net Appropriation After Adjustments

\$ 809,019,223

Additional Recommended Appropriations *

\$ 8,874,346

* Note: Requested additional increase at 1.11% of beginning budget