



# Legislative and Budget Update

Board of Education  
April 23, 2018



# Substitute for Senate Bill 423 as intended

## ESTIMATED STATE AID INCREASES Substitute for Senate Bill 423 Intended by Legislature – SF18-088

Program	2018-19	2019-20	2020-21	2021-22	2022-23
BASE	\$ 4,900	\$ 5,061	\$ 5,222	\$ 5,384	\$ 5,545
General State Aid	106,460,111	95,000,000	95,000,000	95,000,000	95,000,000
Special Education State Aid	44,400,000	7,500,000	7,500,000	7,500,000	7,500,000
Four-Year-Old At-Risk	2,000,000	2,000,000	2,000,000	2,000,000	0
Supplemental General State Aid	35,000,000	1,000,000	1,000,000	8,600,000	13,000,000
Mental Health Pilot Program*	10,000,000	0	0	0	0
ACT WorkKeys	2,800,000				
Teacher Mentoring	500,000				
Adjustments*	(9,231,963)				
<b>TOTAL</b>	<b>\$ 191,928,148</b>	<b>\$ 105,500,000</b>	<b>\$ 105,500,000</b>	<b>\$ 113,100,000</b>	<b>\$ 115,500,000</b>

\*Adjustments—Reduction in new facilities weighting.

## ESTIMATED STATE AID INCREASES Proposed Plan – SF18-094

Program	2018-19	2019-20	2020-21	2021-22	2022-23
BASE	\$ 4,165	\$ 4,302	\$ 4,439	\$ 4,576	\$ 4,713
General State Aid	107,705,000	95,695,000	95,695,000	95,695,000	95,695,000
Special Education State Aid	44,400,000	7,500,000	7,500,000	7,500,000	7,500,000
Four-Year-Old At-Risk	2,000,000	2,000,000	2,000,000	2,000,000	0
Supplemental General State Aid	35,000,000	7,300,000	7,300,000	8,600,000	13,000,000
Mental Health Pilot Program*	7,500,000	0	0	0	0
ACT/WorkKeys	2,800,000				
Teacher Mentoring	500,000				
Adjustments**	(8,000,000)	(3,000,000)			
<b>TOTAL</b>	<b>191,905,000</b>	<b>109,495,000</b>	<b>112,495,000</b>	<b>113,795,000</b>	<b>116,195,000</b>

\*The Committee also approved \$2.5 million to establish a data system for the mental health pilot program.

# What was approved:

## ESTIMATED STATE AID INCREASES Substitute for Senate Bill 423 Approved by Legislature – SF18-090

Program	2018-19	2019-20	2020-21	2021-22	2022-23
BASE	\$ 4,900	\$ 5,061	\$ 5,222	\$ 5,384	\$ 5,545
General State Aid	26,688,457	95,000,000	95,000,000	95,000,000	95,000,000
Special Education State Aid	44,400,000	7,500,000	7,500,000	7,500,000	7,500,000
Four-Year-Old At-Risk	2,000,000	2,000,000	2,000,000	2,000,000	0
Supplemental General State Aid	35,000,000	1,000,000	1,000,000	8,600,000	13,000,000
Mental Health Pilot Program*	10,000,000	0	0	0	0
ACT WorkKeys	2,800,000				
Teacher Mentoring	500,000				
Adjustments*	(9,231,963)				
<b>TOTAL</b>	<b>\$ 112,156,494</b>	<b>\$ 105,500,000</b>	<b>\$ 105,500,000</b>	<b>\$ 113,100,000</b>	<b>\$ 115,500,000</b>

\*Adjustments—Reduction in new facilities weighting.

# Proposed Plan to Amend Bill

## Substitute for Senate Bill 423 *as intended*

- Base Aid for Student Excellence (BASE)
  - the BASE includes 15% of the LOB
  - 2017-2018 \$4,006
  - 2018-2019 \$4,900 increase of \$894
  - 2019-2020 \$5,061 increase of \$161
  - 2020-2021 \$5,222 increase of \$161
  - 2021-2022 \$5,384 increase of \$162
  - 2022-2023 \$5,545 increase of \$161

Cumulative increase in the base aid (BASE) of \$1,539 over 5 years.

## Amendment for Substitute for Senate Bill 423 *Amendment proposal*

- Base Aid for Student Excellence (BASE) – DO change to LOB – and eliminates the false base caused when 15% LOB became part of the Foundation Budget
  - 2017-2018 \$4,006
  - 2018-2019 \$4,165 increase of \$159
  - 2019-2020 \$4,302 increase of \$137
  - 2020-2021 \$4,439 increase of \$137
  - 2021-2022 \$4,576 increase of \$137
  - 2022-2023 \$4,713 increase of \$137

Cumulative increase in the base aid (BASE) of \$707 over 5 years.

Following 2022-23, the BASE will increase by CPI



## Local Option Budget Substitute for Senate Bill 423 as *intended*

- The LOB % has been reduced from 30% to 27.5% for school districts that have 30% authority but the BASE will go up to \$4,900 from \$4,490 to offset.
- Districts that desire to increase LOB above 27.5%, it will require a protest petition.
  - Districts that were previously approved for 33% (Lawrence) will retain authority, only now that is 30.5%.
  - Districts must notify the State Board of Education by April 1 of each year if they want to increase their LOB Percentage.
- ALL districts must adopt a minimum of 15% LOB

## Local Option Budget Substitute for Senate Bill 423 *amendment proposal*

- The LOB % formula remains same
- Districts choosing to go above 30%, must publish a resolution and give the patrons the right to petition and vote.
- Districts that were previously approved for 33% (Lawrence) will retain authority at 33%

## Local Option Budget Substitute for Senate Bill 423 as *intended*

- LOB state aid is to be computed using current year budget as recommended by Supreme Court.
  - For 2017-2018 the Legislature based LOB state aid on 2016-2017 budget- which for Lawrence was significantly less and caused a Mill increase as a result. *This was a correction made to meet an equity component of the finance law approved for 2017-2018.*
- KSDE has not released a calculation of the LOB with the new language, it is intended to be similar to existing calculation even though the % changes, the BASE also changed, but it is also based on computed “false base” to take into account the required 15% LOB that is now part of the Foundation Aid calculated off the \$4,900 BASE amount.
  - Until state budget forms and formula pages are interpreted and released we are being conservative with estimates.

## Local Option Budget Substitute for Senate Bill 423 *amendment proposal*

- LOB state aid is to be computed using current year budget as recommended by Supreme Court.
  - For 2017-2018 the Legislature based LOB state aid on 2016-2017 budget- which for Lawrence was significantly less and caused a Mill increase as a result. *This was a correction made to meet an equity component of the finance law approved for 2017-2018.*
- Formula calculation remains same as current, using an LOB BASE of \$4,490.
  - The LOB BASE will increase by the CPI beginning in 2019-20
- Repeals provision that would count 15 percentage points of LOB in general fund and increase BASE to \$4,900

# CTE Weighting

- College and Technical Education
  - Weighting will be based on current year (2017-2018) and thereafter
  - CTE weighting was scheduled to sunset July 1, 2019. The CTE study has been completed and this bill will delete the sunset.
- Weighting
  - $\text{Contact hours} / 6 \text{ hours} = \text{FTE} \times .5 = \text{FTE Weighting}$
  - Example:  $2213 / 6 = 368.83 \times .5 = 184.4 \text{ Weighted FTE}$
  - $184.4 \times \$4,900 \text{ CTE weighted funds } \$903,560$

# Bilingual Weighting

- Bilingual Education
  - Weighting will be based on current year (2017-2018) and thereafter
  - Amends the law to require that the proportionate share of the general fund made up by the bilingual weighting shall be applied to the LOB and transferred to the bilingual fund.
    - Example:  $151 \text{ weighted FTE} \times \$4,900 \text{ BASE} = 739,900$ 
      - $739,900 / 68,453,980 = 10.8\%$  so 10.8% of LOB must also go to Bilingual
    - Example:  $25,000,000 \text{ LOB} \times 10.8\% = 2,700,000$  of LOB must also be transferred to Bilingual Education Fund

*Under the proposed amendment – the proportionate share of general fund bilingual weighting is not required from the LOB*

# At Risk Weighting

- School Based high density at risk pilot program is extended to July 1, 2020
- The 10% floor for computing free lunch for any school district offering grades K-12 is repealed.
- Amends the law to require that the proportionate share of the general fund made up by the at risk weighting shall be applied to the LOB and transferred to the at-risk fund.
  - Example:  $1,731 \text{ weighted FTE} \times \$4,900 \text{ BASE} = 8,481,900$ 
    - $8,481,900 / 68,453,980 = 12.4\%$  so 12.4% of LOB must also go to At Risk Fund
  - Example:  $25,000,000 \text{ LOB} \times 12.4\% = 3,100,000$  of LOB must also be transferred to At Risk Fund

*Depending on what the at-risk best practice guidelines for 2018-2019 outline, heavier restrictions could make it difficult for districts to spend this increased targeted funding. Also causes additional time and effort/accountability requirements to demonstrate appropriate use.*

*Under the proposed amendment – the proportionate share of general fund At Risk weighting is not required from the LOB*



# Special Education

Special Education funding will increase by \$44 million in 2018-2019

- Plus \$7.5 million each year thereafter until 2022-23

For purposes of the projected new revenue the KSDE printout indicates an increase of 2016-2017 Audited State Aid X 10.427%

- $12,156,285 \times 10.427\%$  - estimated increase of \$1,267,536

KSDE estimates this to be about \$31,250 per certified FTE (Categorical Aid) up from the \$28,250 currently

# Transportation

- The transportation formula for students transported over 2.5 miles has been clarified in statute and remains approximately the same dollar amount as computed in prior year.
  - Plus \$7.5 million each year thereafter until 2022-23

*The bill amends the transportation weighting in the KSEEA. The transportation weighting will be calculated based on a per capita allowance based on a school district's density figure, which is the area of a school district in square miles divided by the number of transported students. The bill also provides for a statutory minimum level of transportation funding; provides for per capita allowances based on a cost factor of 5.0 for students more than 2.5 miles away from their school (prior law provided for a cost factor of 2.8); and limits the proportion of a school district's State Foundation Aid attributable to the transportation weighting to being no more than 110.0 percent of a school district's total transportation expenditures for the immediately preceding school year*



# Early Childhood Funding

- Expands early childhood funding by increasing state aid for three and four year old at risk by \$2,000,000
- This funding is received through an application process each year
  - Our funding application is for 75 students = 37.5 FTE
    - Actual is based on audited FTE of qualified students

# Capital Improvement

- Capital Outlay –
  - Repeals authority for school districts to make expenditures for utility and property/casualty insurance from capital outlay as recommended by the Supreme Court – *Lawrence did not do this, anticipating this would be repealed as it did not meet the equity criteria at time it was approved as allowable.*
- Bond Cap–
  - Amends the bond cap to provide that any school district submitting a bond application in excess of the \$175 million, only \$175 million will go against the cap
  - The cap is increased by the amount of bonds retired the preceding year plus the percentage increase in the Producers Price Index for the last five years



# New schedule for Post Legislative Audits

- FY2019 – special education and related services;
- FY2020 – at-risk education funding;
- FY2021 – cost-function analysis of statewide education performance;
- FY2022 – bilingual education funding
- FY2023 – virtual school programs
- FY2024 – cost-function analysis of statewide education performance

# Other

- Mental Health Services
  - Provides a pilot program for improvement of mental health services for a few selected school districts. (\$10.0M – \$7.5M for pilot program and \$2.5M for the one time purchase of a database.)
  - Participating in the program
    - 23 schools in Wichita
    - 28 schools in Topeka
    - 10 schools in KCK
    - 5 schools in Parsons
    - 4 schools in Garden City
    - 9 schools served by the Central Kansas Cooperative in Education.

# Other

- Bond Cap–
  - Amends the bond cap to provide that any school district submitting a bond application in excess of the \$175 million, only \$175 million will go against the cap
  - The cap is increased by the amount of bonds retired the preceding year plus the percentage increase in the Producers Price Index for the last five years

## Other - continued

- Teacher mentoring
  - \$500,000 appropriated for the mentor teaching program
- ACT WorkKeys
  - 2.8M to provide the ACT and three ACT WorkKeys assessments required to earn a national career readiness certificate to each student enrolled in grades 9-12. No such student is required to pay any fees or costs, and no school district is required to provide more than one exam and three assessments per student.
- Clarifies accountability requirements



# Other - continued

## KSBE Accreditation System

- The bill requires KSBE to establish rigorous accountability measures in the area of social-emotional learning, kindergarten readiness, individual plans of study, graduation, and postsecondary success.
- The bill requires accountability measures to be applied at the school district level and the school building level, and both KSBE and local school boards are required to publish such accountability measures on their websites.
- The bill also requires any corrective action plan required by KSBE for a school district not meeting accreditation requirements, and any subsequent reports regarding the implementation of such a corrective action plan, to be published on the websites of KSDE and such school district.
- The bill requires the superintendent and or designee of any school district not meeting accreditation requirements to appear before the House Committee on Education and the Senate Committee on Education during the same school year in which the school district is not accredited. Such school district is required to provide a report to the House and Senate Education committees on the challenges to the district regaining accreditation.

# Budget considerations

In order to further evaluate groupings of priority, since there is a different number of ELT members than the Board, an average of the combined priority total was done, and then added together.

The result was sorted on the combined total and ELT met to review and discuss the areas that there was variances and the areas that the board had questions at the April 9, 2018 board meeting.

Instead of a pure priority sort, the budget considerations are grouped in 5 categories

- Off the top and committed for 2018-2019
- Salaries and Benefits and Deficit Spending
- Highest priority items
- Middle grouping of priority
- Lower end of priority grouping – consider removing from discussion for 2018-2019; would be reviewed again during budget planning for 2019-2020

After discussions tonight and ahead of May 12 board meeting another draft priority setting will be done as an update for further planning.

# Funding impact if substitute SB 423

Funding Resources - Impacting General Operating Funds					
Description	Dept	FTE	Budget Addition or New Costs	Budget Reduction or New Resources	Comments
Projected Increase in Funding SB 423				2,169,186	As Intended as approved this numbre would be (\$97,628)
Projected Increase in Funding SB 423 Special Education				1,267,536	As Intended, as approved remains the same
Projected LOB impact in Funding SB 423				945,099	Full interpretation of LOB calculation on revised Base - Still pending
As Passed					
			\$ -	\$ 4,381,821	\$ 1,491,633 if as approved (-97,628+1,267,536+321,725) a 2.8M swing

## Budget Considerations – off the top and committed for 2018-2019

						Budget Consideration	FTE	Increase	Decrease	Cumulative	Notes
1					A-1	MS Staffing Ratio (maintain)	0.56	34,243		34,243	
1					A-2	HS Staffing Ratio (maintain)	3.50	214,022		248,265	
1					A-3	CTE Staffing Ratio (maintain)	0.30	18,345		266,610	
1					A-4	ESL Staffing Ratio (maintain)	1.75		107,011	159,599	
1					A-5	PE Specials (maintain above ratio)	0.40	24,460		184,058	
1					A-6	Elementary Contingency (offset Guidance)	3.00		183,447	611	
1					A-6	FTE needed for each Elementary to have 1.0 Guidance/SSMHS	3.00	183,447		184,058	
1					A-7	Nurse Facilitator	0.60	36,689		220,748	
1					A-8	Communication Specialist	1.00	50,153		270,901	
1					A-9	Maintenance Grounds Arborist (vacant)	(1.00)		42,464	228,437	
1					A-9	Grounds Manager Position (new)	1.00	51,942		280,379	
1					A-10	4 - Tech Team Stipends (supplemental)		15,020		295,399	
1					A-11	AVID add section at 7th Grade	0.40	24,460		319,858	
1					A-11	Reduce MS Contingency	0.40		24,460	295,398	
1					O-3	Supervisor of Technology	1.00		73,695	221,703	Moved above the line, net savings/restructure within teaching and learning, educational programing and technology
1					J-1	Director of Middle School	0.65		118,336	103,367	
1					J-1	Director of Curriculum	1.00	76,918		180,285	
1					T-1	Assistant Director Student Services	1.00		99,738	80,547	
1					T-1	Director of Equity, Instruction, Student Services	1.00	109,457		190,004	
1					T-2	Assistant Director Curriculum, Instr & Assessment	1.00		105,521	84,483	
1					T-2	Director Instruction, Educational program, technology	1.00	109,458		193,941	
1					J-3	Administrative Assistant Teach/Learning	1.00	39,686		233,627	

# Salary, Benefits, Deficit Spending

Although negotiations are pending, for discussion purposes only and based on past practice, the amount of dollars required to cover vertical and horizontal movement on the certified salary matrix and the “like” percentage cost applied to Classified and Administration, is used in the worksheet to visually see the impact to budget need.

The cost to maintain fringe benefits for all employee groups is known and included in the worksheet

For planning the board agreed on April 9, 2018 to tentatively apply ½ of projected 2.8M of deficit spending, \$1,400,000

GP	Avg Total	Avg Var	Avg ELT	Avg BOE	REF #	Budget Consideration	FTE	Increase	Decrease	Cumulative	Notes
						OFF THE TOP ITEMS				233,627	
2	36	(28)	4	32	B-2	Fringe Increase (Health, Dental, Vision)		1,042,235		1,275,862	approximately 10.5% increase
2	38	(16)	11	27	B-1	Certified Compensation (V&H)		713,014		1,988,876	aprox % not not including fringe 1.23%
2	41	(15)	13	28	B-1	Classified Compensation		237,183		2,226,059	aprox % not not including fringe 1.23%
2	50	(16)	17	33	B-3	CE Supplemental Assignments				2,226,059	
2	52	(24)	14	38	B-1	Administration Compensation		81,366		2,307,425	aprox % not not including fringe 1.23%
2	47	(11)	18	29	Z-1	Deficit Spending i.e. Utilities, operating expense using cash balances, etc		1,400,000		3,707,425	Deficit Spending aproximately \$2.8 Million

# High Priority Group of Considerations

Gp	Avg Total	Avg Var	Avg ELT	Avg BOE	REF #	Budget Consideration	FTE	Increase	Decrease	Cumulative	Notes
3	34	12	23	11	C-1	Lower Class Size Kindergarten	1.00	61,149		3,768,574	
3	38	12	25	13	C-2	Lower Class Size 1st Grade	2.00	122,298		3,890,872	
3	46	(2)	22	24	R-3	Contracted Service District wide Alice Training		50,000		3,940,872	
3	47	5	26	21	D-1A	Special Education Teachers	3.00	183,447	84,750	4,039,569	Split into increments - phase1 of the original 9 FTE
3	49	1	25	24	D-2	Deaf/Hard of Hearing Teacher	0.50	30,575	14,125	4,056,019	
3	50	20	35	15	I-1	Equity Facilitator, plus 20 days	1.00	67,724		4,123,743	
3	54	20	37	17	E-1A	(PAT) Parents as Teachers Phase1		35,000		4,158,743	State may fund match 50-50 vs 65/35 giving more state aid to district per \$1 match
3	55	(11)	22	33	P-1	Custodians	1.00	31,701		4,190,444	Recommend moving to Off the TOP - Based on increased use at Wakarusa and LCCC planned for 2018-2019
3	55	3	29	26	I-2	Student Services Facilitator (ci3T) and Additional 10 Days	1.00	64,437		4,254,881	
3	55	9	32	23	O-4	IT Building Technicians	2.00	90,420		4,345,301	
3	57	25	41	16	J-2A	Curriculum Facilitators (new) w/ 10 extra days	2.00	128,873		4,474,174	Split into increments - phase 2 now and 2 later

# Middle Priority Group of Considerations

Gp	Avg Total	Avg Var	Avg ELT	Avg BOE	REF #	Budget Consideration	FTE	Increase	Decrease	Cumulative	Notes
4	62	30	46	16	H-3	Interventionist (Certified) - Edited	2.00	122,298		4,596,472	Original Request was 4 Classified positions (\$137,500)/Propose to make this 2.0 = Certified - .5 each school/phase another 2.0 2.0 19-20; Meet the support needs at MS better with this model change
4	70	24	47	23	R-2	Life Safety Supervisor Safety Position - or Consultant?	0.50	34,199		4,630,671	Position or Contracted Services - Make Half Time from original 1.0 \$68,398
4	71	1	36	35	K-1	CHANGE from Assistant Director Special Education TO Director Early Childhood	1.00	109,458	101,391	4,638,738	Add to Staff Restructure recommended as a part of Management of Tiny K
4	-	-	#	#	R-1a	School Resource Officer (option 1)	4.00	320,000		4,958,738	Potential grant opportunity - yet to be released - consider that option over operating funds for 18-19
4	79	9	44	35	R-1b	School Security Guard (option 2)	4.00	120,368		5,079,106	Cost Security Officer
4	58	-	29	29	G-1	Speech Language Pathologist	1.00	61,149	28,250	5,112,005	If don't fill position/will have to contract services
4	59	(3)	28	31	G-2	Audiologist	0.40	24,460	11,300	5,125,165	If don't fill position/will have to contract services
4	59	11	35	24	F-2	Registered Nurse	1.00	61,149		5,186,314	Currently Contracting and cost is very high/ will have to continue to contract to meet needs of students
4	60	2	31	29	P-5	Locksmith	1.00	46,764		5,233,078	Without position/slow to address management of locks in buildings
4	65	(15)	25	40	P-2	Lead Floater	2.00	71,913		5,304,991	Hiring of two Rovers will assist with minimizing Overtime and Manpower Services - OT is deficit spending/Manpower is currently a part of F&O budget - reduce for like amount
4	65	(13)	26	39	L-1	Library Media Assistants 6.5 hours total	0.81	21,725		5,326,716	
4	65	13	39	26	C-8	MS FACS/Health FTE	2.00	122,298		5,449,014	

# Budget Considerations – put on hold and reconsider for a future budget year

Gp	Avg Total	Avg Var	Avg ELT	Avg BOE	REF #	Budget Consideration	FTE	Increase	Decrease	Cumulative	Notes
5	42	14	28	14	C-3	Lower Class Size 2nd Grade	2.00	122,298		5,571,312	Do direct change at KDG and 1st - look at 2nd for 19-20
5	57	29	43	14	J-2B	Curriculum Facilitators (new) w/ 10 extra days	2.00	128,873		5,700,185	Consider Split into increments - phase2 (2.0FTE)
5	58	14	36	22	J-4	Learning Coaches	2.00	122,298		5,822,483	
5	60	2	31	29	C-5	Lower Class Size 4th Grade	1.00	61,149		5,883,632	
5	64	10	37	27	C-9	Reinstate MS Contingency used for AVID	0.40	24,460		5,908,091	
5	65	13	39	26	C-10	Lower Class Size MS	3.27	199,957		6,108,048	
5	66	12	39	27	F-1	Nurse Facilitator (increase back to 1.0 FTE)	0.40	24,460		6,132,508	
5	67	(15)	26	41	O-2	Increase PT HR Specialist from .6 to 1.0 FTE	0.40	19,000		6,151,508	
5	67	11	39	28	C-6	Lower Class Size 5th Grade	1.00	61,149		6,212,657	
5	67	15	41	26	J-5	Increase ALL Learning Coaches 1 Day		4,603		6,217,260	
5	68	20	44	24	J-4	Learning Coaches -5 Additional Days X 2 FTE		3,288		6,220,547	
5	70	14	42	28	C-4	Lower Class Size 3rd Grade	-	-		6,220,547	
5	70	18	44	26	C-11	Lower Class Size HS	3.52	215,244		6,435,792	
5	72	24	48	24	E-1B	(PAT) Phase 2 (must also do Phase 1)		17,000		6,452,792	
5	73	11	42	31	M-1	Secondary Technology Integration Coach	1.00	61,149		6,513,941	
5	76	24	50	26	E-1C	(PAT) Phase 3 (must also do Phase 1&2)		13,000		6,526,941	
5	77	7	42	35	N-1	Dean of Students	4.00	244,596		6,771,537	
5	78	6	42	36	P-4	Preventative Maintenance Technician	1.00	35,956		6,807,493	
5	81	9	45	36	O-1	Communication Specialist	1.00	50,153		6,857,646	
5	83	33	58	25	H-2	Restorative Justice Training (LMCMS only)		30,000		6,887,646	This can be done done with the MS Interventionist support person and at all 4 MS not just LMCMS
5	88	8	48	40	P-3	Custodial Manager	1.00	51,763		6,939,409	
5	90	38	64	26	H-1	Restorative Justice Coordinator (LMCMS only)	1.00	61,149		7,000,558	This can be done with the interventionist support person and at all 4 MS not just LMCMS



# Budget Considerations – put on hold and reconsider for a future budget year

Gp	Avg Total	Avg Var	Avg ELT	Avg BOE	REF #	Budget Consideration	FTE	Increase	Decrease	Cumulative	Notes
5	91	7	49	42	K-2	CHANGE From Assistant Director Special Education TO Director Special Education Services	2.00	218,917	210,282	7,009,193	
5	92	24	58	34	C-12	Athletic Director Stipend	4.00	18,944		7,028,137	
5	101	(3)	49	52	T-3	CHANGE from Supervisors (accounting/budget manager) TO Assistant Director accounting/budget&finance	2.00	170,484	148,065	7,050,556	
5	103	(3)	50	53	T-4	CHANGE from Supervisor of HR/PR/Benefits TO Assistant Director HR/PR/Benefits	1.00	102,501	98,757	7,054,300	
5	105	(3)	51	54	T-5	CHANGE from Supervisor Nutrition/Well/Reg Dietician To Assistant Director, Nutrition/Well/Reg Dietician	1.00	85,242	74,370	7,065,172	
5	109	3	56	53	T-6	CHANGE from Supervisor (grounds;custodial;maintenance) TO Assistant Director (grounds, custodial, maint)	3.00	255,725	231,104	7,089,793	
5					D-1B	Special Education Teachers	2.00	122,298	56,500	7,155,591	Consider Split into increments - phase in the 9
5					D-1C	Special Education Teachers	2.00	122,298	56,500	7,221,389	Consider Split into increments - phase in the 9
5					D-1D	Special Education Teachers	2.00	122,298	56,500	7,287,187	Consider Split into increments - phase in the 9
5		8	31	23	C-7	Reinstate Contingency	3.00	183,447		7,470,634	If Lower Class size in Kdg/1st and 2nd as above/won't need as much contingency - could wait until 2018-2019
								<b>9,397,199</b>	<b>1,926,566</b>	<b>-</b>	
									<b>7,470,634</b>	<b>(0)</b>	

# QUESTIONS

