

Budget Reconciliation - FY 19 to FY 20 Revised	Positions	Budget
FY 19 Final Budget	4,333.41	\$ 390,104,596
Contractual and Unavoidable Increases:		
Salary Scale Step Increases	0.00	\$ 2,700,000
Charter Schools Increase	0.00	\$ 1,900,000
Special Educations Assistants Transferred from IDEA	42.00	\$ 1,400,000
Transportation Contract Public Carrier	0.00	\$ 1,200,000
State Grant Transferred from Federal Programs	3.50	\$ 585,223
Positions Transferred from Federal Programs (Supplement Not Supplant)	3.00	\$ 390,000
Custodial Contract Increase	0.00	\$ 220,000
Howard Connect Principal and Secretary	2.00	\$ 150,000
IT Maintenance Contract Increases	0.00	\$ 110,000
Special Education Contract Agency Increase	0.00	\$ 95,000
Water & Sewer Increase	0.00	\$ 76,294
Total Contractual and Unavoidable Increases	50.50	\$ 8,826,517
Budget Additions:		
Salary Increases 2.5%*	0.00	\$ 6,000,000
Staffing Model - Growth Positions - Teachers Only	43.00	\$ 2,580,000
Partially Eliminate General Instruction Fees/Standardize Fees	0.00	\$ 1,000,000
Special Education Assistants	15.00	\$ 600,000
Special Education Teachers	5.00	\$ 325,000
ESL Teachers	5.00	\$ 300,000
Assistant Principals	3.00	\$ 255,000
Information Technology - IT Security (1) and Instructional Computer Technicians (3)	4.00	\$ 251,000
ACT Prep	0.00	\$ 100,000
Transportation Router	1.00	\$ 42,000
Total Budget Additions	76.00	\$ 11,453,000
Budget Adjustments (FY 19 vs. FY 20 Revised)	0.09	\$ (384,113)
FY 20 Revised Proposed Budget	4,460.00	\$ 410,000,000
*Cost includes 2.5% raise and changes to pay scales through collaborative conferencing. Does not include additional 2 days for professional development.		