



By Salary/ Expense

	FY'19 Voted Budget	FY'19 Requested Transfers	FY'19 Adjusted Budget
Salary and Other Compensation	\$ 65,898,729	\$ (11,886)	\$ 65,886,843
320 Instruction	\$ 46,658,687	\$ (360,742)	\$ 46,297,945
330 Administration	\$ 980,559	\$ 34,961	\$ 1,015,520
340 Operations	\$ 1,526,033	\$ 71,185	\$ 1,597,218
360 Special Education	\$ 16,733,450	\$ 242,710	\$ 16,976,160
Expenses	\$ 8,530,189	\$ 11,886	\$ 8,542,075
320 Instruction	\$ 1,983,647	\$ 26,651	\$ 2,010,298
330 Administration	\$ 151,466	\$	\$ 151,466
340 Operations	\$ 928,660	\$ 250,000	\$ 1,178,660
360 Special Education	\$ 5,466,416	\$ (264,765)	\$ 5,201,651
TOTAL	\$ 74,428,918	\$ (0)	\$ 74,428,918

By Category

	FY'19 Voted Budget	FY'19 Requested Transfers	FY'19 Adjusted Budget
320 Instruction	\$ 48,642,334	\$ (334,091)	\$ 48,308,243
Salary and Other Compensation	\$ 46,658,687	\$ (360,742)	\$ 46,297,945
Expenses	\$ 1,983,647	\$ 26,651	\$ 2,010,298
330 Administration	\$ 1,132,025	\$ 34,961	\$ 1,166,986
Salary and Other Compensation	\$ 980,559	\$ 34,961	\$ 1,015,520
Expenses	\$ 151,466	\$	\$ 151,466
340 Operations	\$ 2,454,693	\$ 321,185	\$ 2,775,878
Salary and Other Compensation	\$ 1,526,033	\$ 71,185	\$ 1,597,218
Expenses	\$ 928,660	\$ 250,000	\$ 1,178,660
360 Special Education	\$ 22,199,866	\$ (22,055)	\$ 22,177,811
Salary and Other Compensation	\$ 16,733,450	\$ 242,710	\$ 16,976,160
Expenses	\$ 5,466,416	\$ (264,765)	\$ 5,201,651
TOTAL	\$ 74,428,918	\$ (0)	\$ 74,428,918

Hiring in schools is an ongoing process. Although turnover during the school year for professional positions is unusual, support staff turnover occurs throughout the year. Most of the school's hiring takes place between March and August of each year. During this time, the Business Office tracks hiring of employees compared to budgeted salary levels and FTE's. The table below summarizes actual change to the Salary and Other Compensation category in terms of dollars and FTE levels:

The changes in FTE are related to:

Instruction:

- x An additional 0.2 FTE in WMSP Performing Arts to meet increased enrollment;
- x An additional 0.8 FTE in Elementary Spanish program;
- x An additional 1.5 FTE for English Language Learners (ELL) to meet increased enrollment; and
- x An additional 0.8 FTE for WHS Literacy (a result of a reduction in Instructional Assistants in FY'18).

Administration:

- x An unpaid leave of absence.

Operations:

- x A change in the Assistant

Substitutes:

The district must have funds available to cover staff absences, maternity leaves, medical leaves, etc. The substitute budget is estimated annually based on historical trends and known leaves of absence. Below is the historical substitute expenditures and current year budget:

Category	FY'16 Actual
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The corresponding information for Paraprofessionals is:

Paraprofessionals	FY'19 Voted Budget	FY'19 Adjusted Budget	FY'19 Variance (Adj. - Voted)
Salary Compensation (511260)	\$783,021	\$1,182,048	\$399,027
Full Time Equivalents	21.00	34.57	13.572

Stipends related to Athletic Coaches, Intramural Sports and Intra60oAthle Time

Potential Issue: Out of District Budget

Given the costs associated with out of district placements and the need to balance the budget, budgeted

Below is a summary of the out of district expenses that are not carried in the adjusted budget:

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|--|-----------|
| 1. Out of District Placements (Probable Category) | \$295,711 |
| 2. Out of District Placements (Possible Category) | \$179,882 |
| 3. Out of District Placements (Placeholder Category) | \$319,227 |

If additional



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330 Administration	\$ 980,559	\$ 34,961	\$ 1,015,520
340 Operations	\$ 1,526,033	\$ 71,185	\$ 1,597,218
360 Special Education	\$ 16,733,450	\$ 242,710	\$ 16,976,160
Expenses	\$ 8,530,189	\$ 11,886	\$ 8,542,075
320 Instruction	\$ 1,983,647	\$ 26,651	\$ 2,010,298
330 Administration	\$ 151,466	\$	\$ 151,466
340 Operations	\$ 928,660	\$ 250,000	\$ 1,178,660
360 Special Education	\$ 5,466,416	\$ (264,765)	\$ 5,201,651
TOTAL	\$ 74,428,918	\$ (0)	\$ 74,428,918

	\$	FTE	\$	FTE	\$	FTE	

320 Instruction	\$	46,658,687		500.72			
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