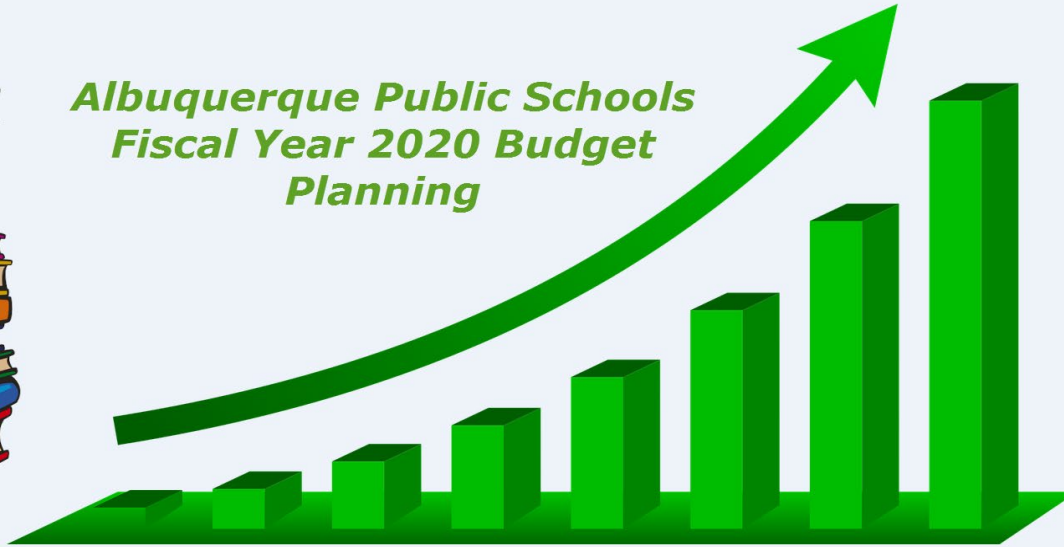




Albuquerque Public Schools Fiscal Year 2020 Budget Planning



Presented to the Albuquerque Public School Board of Education
Policy and Instruction Committee Meeting of May 8, 2019

Presenters: Tami J. Coleman, Chief Financial Officer
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FY20 Budget Planning Process & Timeline

- January-June regularly scheduled Budget Steering Committee meetings.
- January 15th through March 16th Legislative Session.
- February 25th Special Board Meeting budget planning presentation.
- February-May, the district will request stakeholder's input to the budget.
- March Special Board Meeting update, discussion and recommendations.
- March 26th through April 12th Budget Call for Schools and Departments.
- April Finance Committee Meeting update, discussion and recommendations.
- May 2nd and 3rd Compile Proposed Budget.
- **May 8th Budget Presentation Update at Policy and Instruction Committee Meeting**
- May 20th Board Meeting Budget Presentation/Vote.
- May 21st due date to PED.
- PED Technical Review date to be determined.

FY20 Budget Planning Process Recap

- During the FY19 60 day Legislative Session, many new bills for education were introduced to address the Yazzie-Martinez Lawsuit outcome. The APS Budget Steering committee began meeting prior to the session and continued on a frequent basis throughout the year to discuss the changes and impact as news became available.
- In February, APS' legislative staff communicated that the district should plan on at least a 6% salary increase for teaching staff and 4% to 6% for all other staff. Additionally, teacher minimum salaries were expected to raise to \$41,000 for Level 1, \$50,000 for Level 2 and \$60,000 for Level 3. Principals are expected to raise to a minimum of \$60,000 multiplied by the responsibility factor.
- In February, the administration presented to the Board of Education a list of budgeting considerations that were being discussed on the House and Senate floor. In addition, there was discussion on the continuing decline in enrollment, Phase 2 implementation of Art & Music in every Elementary, State Class Size Waiver sunset and other possible changes.
- In March, the administration presented to the Board of Education an updated estimated analysis of House Bill 2 as it relates to cost changes in education. Slides were also presented representing the allowable uses of funding from Operational and Capital Funds.

FY20 Budget Planning Process Recap

- In March and April, the district requested and received stakeholder's input to the budget, including a survey conducted by Research and Polling Inc., a public on-line comments survey and several budget presentations.
- In April, the administration presented to the Board of Education an estimated SEG award for APS based on the percentage of total signed Legislation.
- Later in April, the administration updated the Board of Education with the actual SEG total which was based on the new unit value of \$4,565.41. The SEG revenue amount for APS totals \$725.5 million.
- During this April meeting, the administration sought input from the Board of Education for additional considerations or other budgetary recommendations
- Today, May 8th, the Board of Education is asked to provide any additional considerations or budgetary recommendations before the final presentation for vote on the budget on May 20th.
- On May 20, 2019, the Board of Education will vote on the overall budget pending technical changes after PED final review.

Legislative Changes

Compensation

- 6% increase for licensed Teachers ensuring a minimum salary of \$41,000 for Level 1, \$50,000 for Level 2 and \$60,000 for Level 3
- 6% increase for licensed Principals ensuring a minimum salary of \$60,000 multiplied by the responsibility factor of:
 - 1.2 Elementary Principal (\$72,000)
 - 1.4 Middle School Principal (\$84,000)
 - 1.6 High School Principal (\$96,000)
 - 1.1 Elementary Assistant Principal (\$66,000)
 - 1.15 Middle School Assistant Principal (\$69,000)
 - 1.25 High School Assistant Principal (\$75,000)
- 6% increase for all instructional staff and other licensed & unlicensed staff
- Minimum Wage is \$9.00 per hour

Legislative Changes

New Program

- **Extended Learning Program**

- Specific amount designated for the program for the state
- **Funds not used for this program must be returned**
- Statewide allocation = \$62.497M
- APS allocation = \$10.029M
- All schools are eligible to apply
- Priority will be given to schools serving high percentages of students who qualify for free or reduced lunch as well as schools designated as Targeted Support and Improvement (TSI) or Comprehensive Support and Improvement (CSI), and other criteria established by the PED based on the availability of funds.
- An additional 10 instructional days in SY 2019-20 as compared to SY 2018-19, and;
- A total of 80 hours of professional development in SY 2019-20, and;
- Includes language about offering after-school programs
- Additional pay

Legislative Changes

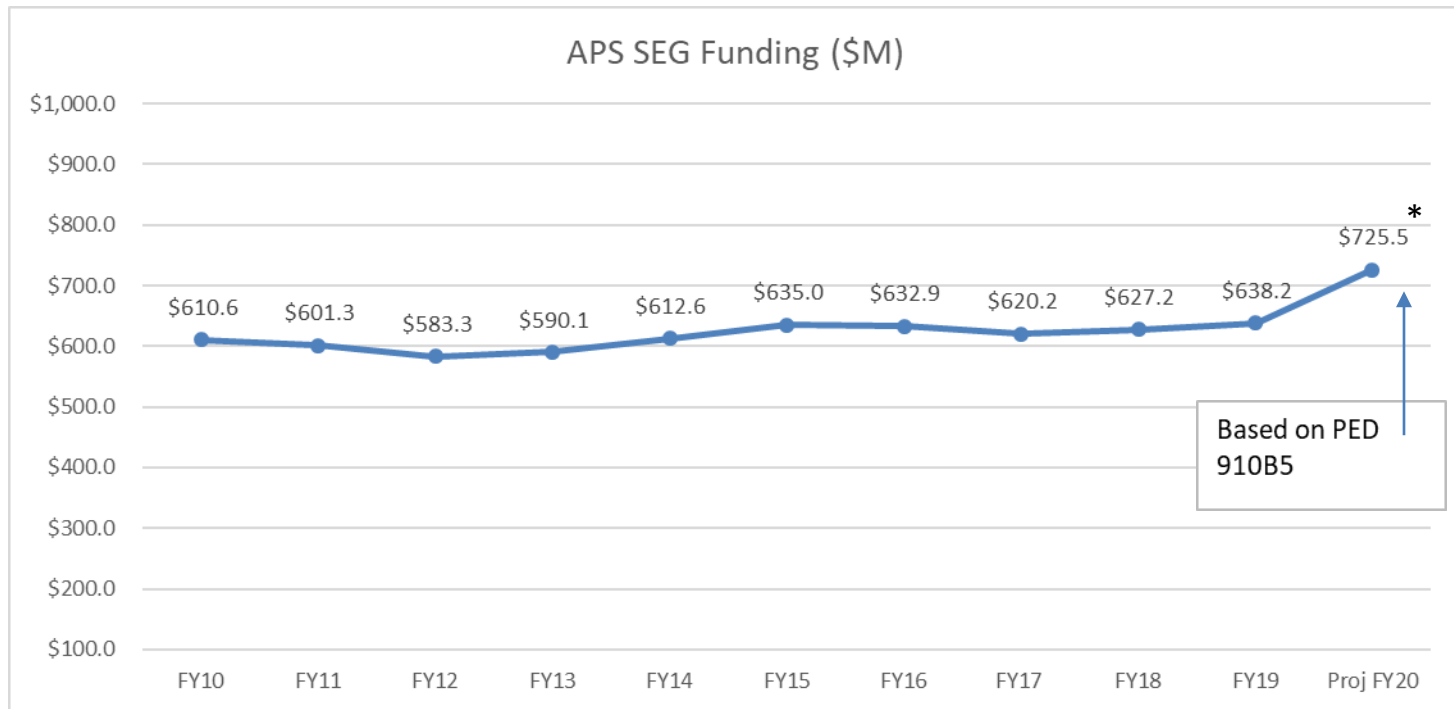
Program Change

- **Kindergarten 5 Plus**

- Changed from Kindergarten 3 Plus (K3+) to Kindergarten 5 Plus (K5+)
- Specific amount designated for the program for the state
- **Funds not used for this program must be returned**
- Statewide allocation = \$119.896M
- APS allocation = \$8.977M
- Moved above the line in the SEG formula
- Must offer at least one class for each grade in the school K through 5
- Must keep the students with the same teacher and cohort of students throughout the program and the school year
- Minimum of 25 days
- Additional pay

State Equalization Guarantee

Projecting Funding at this time.



*Note:

Basic Education = \$706.494(M)

Extended Learning Program = \$ 10.029(M) Unspent allocation MUST be returned to PED

Kindergarten Plus 5 = \$ 8.977(M) Unspent allocation MUST be returned to PED

Total SEG = \$725.500(M)

APS Percentage Question

REVENUE CHANGE PER LEGISLATIVE LANGUAGE	FY19	FY20	Change from FY19
State-wide Education Appropriation	\$2,582.378	\$3,068.803	\$486.426
Albuquerque Public Schools	\$638.178	\$725.541	\$87.363
		23.64%	17.96%

How can the APS budget be 23.64% of the State Budget, but only 17.96% of the Increase amount?

APS Percentage

The best way to identify the change is to split the funding into the three separate categories of funding that have been newly created in FY20.

APS Percentage of Statewide Funding	State (HB2)	APS (910B5)*	APS Percentage
Base Education Appropriation FY20	\$2,886.410	\$706.494	24.48%
Extended Learning Program (ELP) Appropriation	\$62.498	\$10.029	16.05%
Kindergarten-5 Plus (K5+) Appropriation	\$119.896	\$8.977	7.49%
Total Above the Line Education Funding	\$3,068.803	\$725.500	

Although as shown in the previous slide, the APS portion of the total budget is 23.64%, APS did not receive 23.64% of each section. For the ELP program it was 16.05%, while the K5+ program was 7.49%. Note also that the base allocation was slightly higher than 23.64% at 24.48%.

**910B5 is the official document from PED stating the SEG allocation annually*

APS Percentage

Notice below that the overall state budget increased by 18.84%, while the overall percent of increase for APS is 13.68%.

Appropriation	FY19	FY20	Change	%
State-wide	\$2,582.378	\$3,068.803	\$486.425	18.84%
APS	\$638.178	\$725.500	\$87.322	13.68%
	24.71%	23.64%		

Additionally, the APS percentage of the total State budget dropped from 24.71% in FY19 to 23.64% for FY20. This is primarily due to the decrease of student enrollment and other unit value factor changes in the SEG formula.

APS Percentage

While APS did receive 23.64% of the state budget (\$725M of the 3.068B) in the initial allocation, there is no direct percentage correlation to each factor within the budget and therefore the percentage of the total state increase will not be at the same rate.

Appropriation	FY19	FY20	Change	%
State-wide	\$2,582.378	\$3,068.803	\$486.425	18.84%
APS	\$638.178	\$725.500	\$87.322	13.68%
	24.71%	23.64%		

FY20 Budgeting Considerations

- Decline in enrollment of over 1900 students
- Teacher Residency Program
- Increase school discretionary funds
- Art & Music in every Elementary-phase 2
- Addition of 9th grade to College & Career High School
- Class Size Waiver expiring
- Teacher Training Index (T&E) Change to Teacher Cost Index (TCI)
- Legislative changes:
 - Mandated Compensation Changes
 - At-Risk Index change
 - **Extended Learning Program**
 - **Kindergarten 5 Plus Program**

GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET				
REVENUE CHANGE PER LEGISLATIVE LANGUAGE		FY19	FY20	Change from FY19
Statewide Appropriation		\$2,582.378	\$3,068.803	\$486.426
APS Portion (23.64% of State)		\$638.178	\$725.541	\$87.363
APS Portion		FY19	FY20	Change from FY19
1	Pre-K & Kindergarten	\$41.114	\$42.606	\$1.49
2	1st thru 12th Basic Education	\$367.832	\$391.915	\$24.08
3	Training & Experience Change	\$38.613	\$33.893	(\$4.720)
4	At Risk Index Unit-Multiplier Change	\$31.711	\$64.131	\$32.420
5	Bilingual Multiplier Change (0.5 to 0.6)	\$9.342	\$9.443	\$0.101
6	Small School Size change (-20% Yr1)	\$1.752	\$1.725	(\$0.026)
7	Special Education including Ancillary	\$136.988	\$151.322	\$14.334
8	Fine Arts	\$9.677	\$9.888	\$0.211
9	National Board Certified (380 in FY20/351 in FY19)	\$2.238	\$2.602	\$0.364
10	Extended Learning Program*		\$10.029	\$10.029
11	Kindergarten-5 Plus *		\$8.977	\$8.977
12	Remaining Factors**	(\$1.088)	(\$0.990)	\$0.098
		\$638.178	\$725.541	\$87.363
<p>*ELP and K5+ are based on actual APS allocation (Unspent allocation MUST be returned to PED)</p> <p>**Remaining Factors included in Revenue: Charter, Homeschool, ES PE, Credit Reduction for Tax Levy and Impact Aid</p>				

GOOD NEWS/(BAD NEWS) to OPERATIONAL BUDGET		
<u>MANDATED EXPENDITURE CHANGES FY19 to FY20</u>		
TOTAL PROJECTED REVENUE CHANGE		\$87.363
13	Teacher Minimum Salary Levels*	(\$13.908)
14	Principal Minimum Salary Levels*	(\$0.568)
15	Teacher 6% increase*	(\$22.156)
16	Principal 6% increase*	(\$1.335)
17	All other staff 6% increase*	(\$6.921)
18	Remove Class Size Waiver*	(\$13.785)
19	Extended Learning Time**	(\$10.029)
20	Kindergarten 5 Plus**	(\$8.977)
21	Instructional Materials (Above the line)***	(\$7.093)
TOTAL MANDATED EXPENDITURE CHANGES FY19 to FY20		(\$84.771)
TOTAL MANDATED BUDGET (SURPLUS)		\$2.592
<u>COMMITTED EXPENDITURE CHANGES FY19 to FY20</u>		Expenses
22	Fiber Optics Savings (estimated)	\$3.500
23	Teacher Residency Program	(\$0.500)
24	Art & Music in every Elementary Phase 2	(\$1.413)
25	Addition of 9th Grade to College & Career HS	(\$0.518)
TOTAL COMMITTED EXPENDITURE CHANGES FY19 to FY20		\$1.069
TOTAL PROJECTED BUDGET (SURPLUS)		\$3.661
*Based on actual cost of current staff on 3/31/19 at mandated minimum increases & ERB changes-PENDING FINAL BARGINING NEGOTIATIONS		
**Based on actual award as caluclated through the PED Official 910B5 (Unspent allocation MUST be returned to PED)		
***Based on 23.64% of State allocation (\$30M)		

Committed Budget Items

OPERATIONAL BUDGET	
School Year 2019-2020	
	Projected
<u>RESOURCES</u>	<u>FY20</u>
SEG	\$725.541
Access Board (e-Rate)	\$3.365
Ad Valorem Taxes (Operational Mill Levy)	\$5.401
2% Charter School Equalization	\$1.454
Contributions/Donations/Fees	\$1.880
Indirect Costs	\$2.510
Investment Income	\$1.018
Other Income	\$0.100
Cash Reserve	\$49.500
TOTAL RESOURCES	\$790.769
Currently Funded Programs and Operations	(\$653.742)
Compensation Changes	(\$44.888)
Additional At-Risk Initiatives	(\$36.547)
Teacher Residency Program	(\$0.500)
Art & Music in every Elementary (Phase 2)	(\$1.413)
Addition of 9th Grade to College & Career HS	(\$0.518)
<i>Total Committed Expenses</i>	<i>(\$737.608)</i>
Cash Reserve	(\$49.500)
Budget Surplus	\$3.661

Committed Budget Items

	<u>LONG RANGE GOALS IMPLEMENTED DURING FY19</u>	Amount
a.	<i>ESSA Schools Additional Funding for MRI/CSI/TSI Schools</i>	\$1.110
b.	<i>MRI Grant Match for Hawthorne</i>	\$0.760
c.	<i>Increase APS PD Dispatchers</i>	\$0.058
d.	<i>Professional Development for Principals</i>	\$0.142
e.	<i>AP Instructional Materials</i>	\$0.450
f.	<i>Internet Document Accessibility Support & Software</i>	\$0.200
g.	<i>Security Staff: Police & Campus Security Aides</i>	\$0.164
h.	<i>Threat Awareness Caseworkers</i>	\$0.136
i.	<i>Increase Crossroads Counselors</i>	\$0.340
j.	<i>Increase School Psychologist</i>	\$0.086
k.	<i>Gifted Education Materials</i>	\$0.075
l.	<i>Substitutes for Gifted Education Staff</i>	\$0.025
m.	<i>Increase Surveillance Technicians</i>	\$0.064
n.	<i>MSLP Curriculum & Materials</i>	\$0.105
o.	<i>*Partial Implementations from Community List</i>	\$6.143
	Total Long Range Goals Implemented During FY19	\$9.858

Budget Recommendations

The administration recommends reserving the \$3.661M surplus to further support the following programs:

K5+ Supplemental Funds

At-Risk Support

Long Term Goals

Glance at many of our continuing At-Risk Initiatives

- Threat Awareness Caseworkers
- Redirectors
- Wrap-around services
- ESSA Schools Supplemental Funding for MRI/CSI/TSI School
- MRI schedule over traditional schedule cost
- Hawthorne MRI Grant Match
- Alternative/Schools of Choice
- Discretionary Funds
- Newcomer Program
- Crossroads Counselors
- Expanding Elementary Art & Music
- Summer School/After School
- Social Workers
- School-wide Enrichment Model
- Nurses
- Additional Professional Development
- School Psychologists
- Community Schools (list on following slide)

APS Community Schools

APS Community Schools SY18-19		APS Community Schools SY18-19	
Zone	School	Zone	School
1	Emerson Elementary	1	Washington Middle
1	Eugene Field Elementary	1	Whittier Elementary
1	Hawthorne Elementary	2	Atrisco Heritage Academy High
1	Hayes Middle	2	John Adams Middle
1	Highland High	2	Los Padillas Elementary
1	Kennedy Middle	2	Navajo Elementary
1	Kirtland Elementary	2	Pajarito Elementary
1	La Mesa Elementary	2	Rio Grande High
1	Lew Wallace Elementary	2	Valle Vista Elementary
1	Longfellow Elementary	2	West Mesa High
1	Manzano High	3	Garfield Middle
1	Manzano Mesa Elementary	4	Grant Middle
1	Van Buren Middle	4	Inez Elementary
		Total	26 Schools

At-Risk Funding

The additional At-Risk funding for FY20 = \$32.420 (M)

Alternative/Schools of Choice Increased Costs	(\$3.575)
Additional At-Risk Discretionary Funds	(\$8.578)
Reduce Class Sizes	(\$13.785)
Unfunded Compensation Changes*	(\$6.562)
At-Risk Expenses	(\$32.500)
Additional At-Risk Initiatives as Identified to Date	
Expanding Elementary Art & Music	(\$1.413)
Social Workers	(\$0.667)
Los Padillas MRI Grant Replacement	(\$0.760)
Whittier MRI Grant Replacement	(\$0.760)
Summer/After School	(\$0.446)
At-Risk Expenses	(\$4.047)

* NEW COMPENSATION CHANGE COST FACTORS	HB2 State Revenue	APS REVENUE	APS EXPENSE	SURPLUS (SHORTAGE)
1 Ensuring Teacher Tier Minimum Levels*	\$38.217	\$9.036	(\$13.908)	(\$4.872)
2 Ensuring Principal Minimum Levels**	\$2.216	\$0.524	(\$0.568)	(\$0.044)
3 Teachers Compensation (6% increase)	\$77.753	\$18.383	(\$22.156)	(\$3.773)
4 Principals Compensation (6% increase)	\$6.225	\$1.472	(\$1.335)	\$0.137
5 Compensation all Other Staff (6%)	\$37.694	\$8.912	(\$6.921)	\$1.991
TOTAL COMPENSATION CHANGES	\$162.105	\$38.326	(\$44.888)	(\$6.562)
*Teacher Minimum \$41K-Level 1, \$50K-Level 2, \$60K-Level 3				
**Principal Minimum \$60K x Responsibility Factor				
Revenue based on 23.64% of State Allocation				
Expenses based on actual cost of current staff on 3/31/19-PENDING FINAL BARGINING NEGOTIATIONS				

Braided Services

Braided Services: when an employee who works for one department receives an extended contract or stipend to work with another department or program.

For example: APS Social Workers pilot program for the 2019-2020 School Year.

- Special Education Social Workers receive an extended contract to work with Regular Education.
 - Social Workers serve on school Health and Wellness Teams at assigned schools to provide requested classroom observations and feedback.
 - Selected Social Workers receive a .2 FTE extended contract to complete paperwork before or after duty day to provide services during the school day.
 - Up to fourteen (14) social workers selected for pilot.
 - Only APS Social Workers are eligible for .2 FTE Extended Contracts.

Braided Funding: anytime an employee is paid from more than one funding source. Many jobs across the district receive braided funding.

For example: School-Based Medicaid funds Behavior Redirector in all elementary schools.

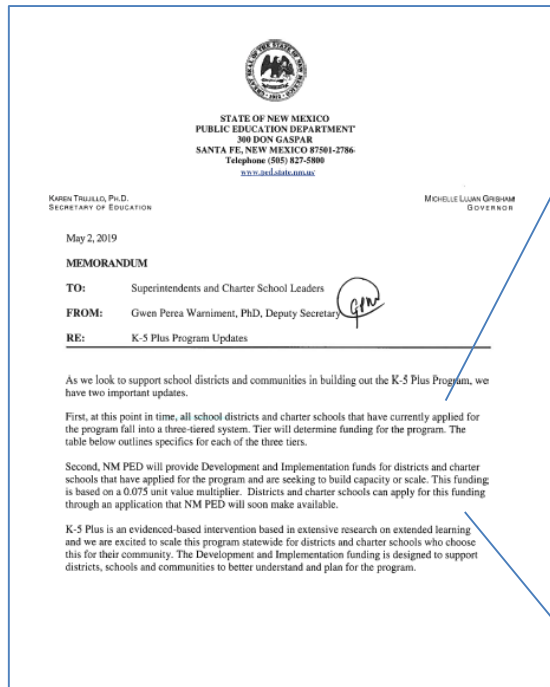
- Smaller sized schools allocated a .5 FTE
- Larger schools allocated a 1.0 FTE
 - Some Elementary schools utilizing discretionary school budget to make the position a 1.0 (braided funding) same job description.

Kindergarten 5 Plus

Update on ongoing
implementation development
presented by Associate
Superintendent Dr. Serna Marmol

Kindergarten 5 Plus

Recent Guidance Received from the Public Education Department



“We have two important updates. First, at this point in time, all school districts and charter schools that have currently applied for the program fall into a three-tiered system. Tier will determine funding for the program. The table below outlines specifics for each of the three tiers.

Second, NM PED will provide Development and Implementation funds for districts and charter schools that have applied for the program and are seeking to build capacity or scale. This funding is based on a 0.075 unit value multiplier. Districts and charter schools can apply for this funding through an application that NM PED will soon make available.”

Kindergarten 5 Plus

Recent Guidance Received from the Public Education Department

Tier 1 Schools	Tier 2 Schools	Tier 3 Schools
<p>All grade levels (K-5) have capacity to meet legislative program requirements.</p> <p>K-5 Plus funding is provided for all classrooms. Schools and districts are also eligible to apply for development and implementation funds to scale program.</p>	<p>K-5 Plus is offered school wide and all but two classrooms have the capacity to meet legislative program requirements.</p> <p>K-5 Plus funding is provided for classrooms that meet legislative program requirements and local districts must provide funding for the one or two classrooms not currently meeting requirements.</p> <p>Schools and districts are eligible to apply for development and implementation funds to build capacity and scale program.</p>	<p>Schools that have applied but do not meet the requirements for Tier 1 or Tier 2 are eligible to apply for development and implementation funds to build capacity in order to meet legislative program requirements for participation by summer 2020.</p>

Kindergarten 5 Plus

K3 Plus Summer Learning Sites SY 17/18	Application Pending for K5 Plus Summer Learning Sites SY 18/19		K3 Plus Summer Learning Sites SY 17/18	Application Pending for K5 Plus Summer Learning Sites SY 18/19
Adobe Acres	Adobe Acres		Kit Carson	Kit Carson
Alameda	Alameda		La Luz	La Luz
Alamosa	Alamosa		La Mesa	La Mesa
Armijo	Armijo		Laland	Laland
Atrisco	Atrisco		Lew Wallace	Lew Wallace
Barcelona	Barcelona		Longfellow	Longfellow
Bel Air	Bel Air		Los Ranchos	Los Ranchos
Bellehaven	Bellehaven		Lowell	Lowell
Carlos Rey	Carlos Rey		MacArthur	MacArthur
	Chamiza		Marie Hughes	Marie Hughes
Chaparral	Chaparral		Mark Twain	Mark Twain
Chelwood	Chelwood		Maryann Binford	Maryann Binford
Christine Duncan	Christine Duncan		Matheson Park	Matheson Park
Cochiti			McCollum	McCollum
Corrales	Corrales		Mission Avenue	Mission Ave
Dolores Gonzales	Dolores Gonzales		Mitchell	Mitchell
Dorn Charter			Mountain View	Mountain View
Duranes	Duranes			Mt. Mahogany
East San Jose	E. San Jose		NACA Charter	NACA
Edward Gonzales	Edward Gonzales		Painted Sky	Painted Sky
EG Ross	EG Ross		Pajarito	Pajarito
El Camino Real	El Camlno Real		Reginald Chavez	Reginald Chavez
Emerson	Emerson		Rudolfo Anaya	Rudolfo Anaya
Eugene Field	Eugene field		Sombra del Monte	Sombra del Monte
GI Sanchez	GI Sanchez		SR Marmon	SR Marmon
Gov Bent	Gov Bent		Tomasita	Tomasita
Helen Cordero	Helen Cordero		Valle Vista	Valle Vista
Hodgin	Hodgin		Ventana Ranch	Ventana Ranch
	Intern School at Mesa del Sol			W &J Dorn
Janet Kahn	Janet Kahn		Wherry	Wherry
Kirtland	Kirtland		Zuni	Zuni
K-5 Progam in FY19			K-5 Progam in FY19	

Extended Learning Program

Update on ongoing implementation
development presented by Zone Associate
Superintendents:

Zone 1: Dr. Gabriella Blakey

Zone 2: Dr. Antonio Gonzales

Zone 3: Yvonne Garcia

Zone 4: Troy Hughes

New Mexico State Statute 22-8-6.1 Charter School Budget Submission

B. Each locally chartered charter school shall submit to the local school board a school-based budget. For the first year of operation, the budget of every locally chartered charter school shall be based on the projected number of program units generated by the charter school and its students, using the at-risk index and the instructional staff training and experience index of the school district in which it is geographically located. For second and subsequent fiscal years of operation, the budgets of locally chartered charter schools shall be based on the number of program units generated using the average of the MEM on the second and third reporting dates of the prior year and its own instructional staff training and experience index and the at-risk index of the school district in which the locally chartered charter school is geographically located. The budget shall be submitted to the local school board for approval or amendment. The approval or amendment authority of the local school board relative to the charter school budget is limited to ensuring that sound fiscal practices are followed in the development of the budget and that the charter school budget is within the allotted resources. The local school board shall have no veto authority over individual line items within the charter school's proposed budget, but shall approve or disapprove the budget in its entirety. Upon final approval of the local budget by the local school board, the individual charter school budget shall be included separately in the budget submission to the department required pursuant to the Public School Finance Act and the Charter Schools Act.

Charter School Information

- Enrollment comparison
- FY19 to FY20 Operational comparison
- Documentation Schedule

2019-2020 Budget Resolution

Estimated as of 5/1/19

<u>FUND</u>	<u>AMOUNT</u>
Operational	\$ 790,769,000
Pupil Transportation	\$ 19,953,799
Instructional Materials	\$
Food Services	\$ 65,714,151
Athletics	\$ 2,497,992
Federal Grants	\$ 79,087,793
State and Local Grants	\$ 2,854,991
General Obligation Bonds	\$ 84,652,504
Special Capital Outlay-Local	\$ 17,414,738
Special Capital Outlay-State	\$ 4,029,925
House Bill 33	\$ 124,315,442
Senate Bill 9	\$ 40,108,340
Educational Technology Equipment	\$ 6,704,021
GO Bond Debt Service	\$ 151,012,630
Educational Technology Debt Service	\$ <u>14,282,890</u>
Sub-Total PED Approved Funds	\$ 1,403,398,216
Enterprise Fund-KANW Radio Station	\$ 776,679
Enterprise Fund-Graphics Enterprise Services	\$ 458,983
Enterprise Fund- Charter School Business Services	\$
Enterprise Fund- Transportation Enterprise Fund	\$
Enterprise Fund- Facilities Enterprise Fund	\$ <u>808,607</u>
Total All Funds	\$ <u>1,405,442,485</u>

Board of Education

Next Steps

- Feedback on the administration's recommendation to reserve the \$3.661M surplus (see slide 19).
- Feedback on what other items need to come forward in the final presentation on May 20th
- Final vote on budget on May 20th