

Potential Amendment to the FY19 Proposed Budget

Amendment #	03
Sponsor:	Director Woodward
Telephone:	Click here to enter text.
Email:	Click here to enter text.
Date:	May 16, 2018

Intent (required):

Reduce from FY19, the budgets of the certain Central Office departments in order to be consistent with other Central Office departments who have reduced their budgets by 15%. Specifically, reduce the budgets of the Office of the Chief of Staff; the Department of Business, Community & Family Partnerships; the Department of Facilities and Maintenance; and the Office of Human Resources.

Redirect the funds to the schools.

Funding Source/Destination (required):

Page #	Budget Line to be Changed (To /From) Budget Code and Description	FTE Increase	Amount Increase	FTE Decrease	Amount Decrease
Click here to enter text.	-Office of the Chief of Staff -Department of Business, Community and Family Partnerships -Department of Facilities and Maintenance Services -Office of Human Resources	Click here to enter text.	Click here to enter text.	Click here to enter text.	15% from FY19
Click here to enter text.	(Schools)	Click here to enter text.	15%	Click here to enter text.	
Revenue Adjustment					
	Total				

Fund:

- School Operations Fund
- Extension Fund
- Construction Fund

Required Vote:

- Simple Majority
- Super Majority (2/3)

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Administration Response:

As part of the process for balancing the budget a target reduction in central services was figured. While the amount was calculated based on a 15% reduction in each office budget, Central Services is more than just office budgets. Each office had to reduce their budget and had discretion across all of their departments. Several offices in order to meet the threshold also looked at their school and other accounts to save money.

Reductions were made in offices, departments and school or other accounts.

In order to ensure reductions and provide funding back to schools, the Interim Superintendent has asked each office to make further reductions, including the offices listed in this amendment. These further reductions can only be taken from office/department funding. These increased reductions will redirect approximately \$2,193,408 to schools.