

Funding Request Adjustments

02/02/18

Adjustments Presented at 1/30/18 Work Session:

Item	Original Request	Proposed Expenditure Adjustment	Proposed Revenue Adjustment
School Resource Officers (SRO) Transfer	\$186,930	+\$35,092	-
Kronos Coordinator	\$94,124	(\$11,171)	-
Energy Performance Contract	\$425,320	+\$189,257	+\$189,257
Local Revenue Update	\$134,585,527	-	+\$56,118
Subtotal of Change		+\$213,178	+\$245,375

Additional Adjustments for Consideration::

Item	Original Request	Proposed Expenditure Adjustment	Proposed Revenue Adjustment
Staffing Adjustments for Redistricting/Pre-K Shifts (2.4 FTE)	n/a	+\$180,847	-
Equity Education Specialist (+0.5 FTE)*	\$80,000 (1.0 FTE)	+\$37,676	-
Subtotal of Change		+\$218,535	-

*Proposed by Mr. Alcaro at 1/30/18 Work Session

SUMMARY

Item	Expenditures	Projected Revenues	Funding Gap
Original Funding Request	\$188,074,644	\$186,810,012	(\$1,264,632)
1/30/18 Adjustments	\$213,178	\$245,375	-
Additional Adjustments	\$218,523	n/a	-
Revised Total	\$188,506,345	\$187,055,387	(\$1,450,958)