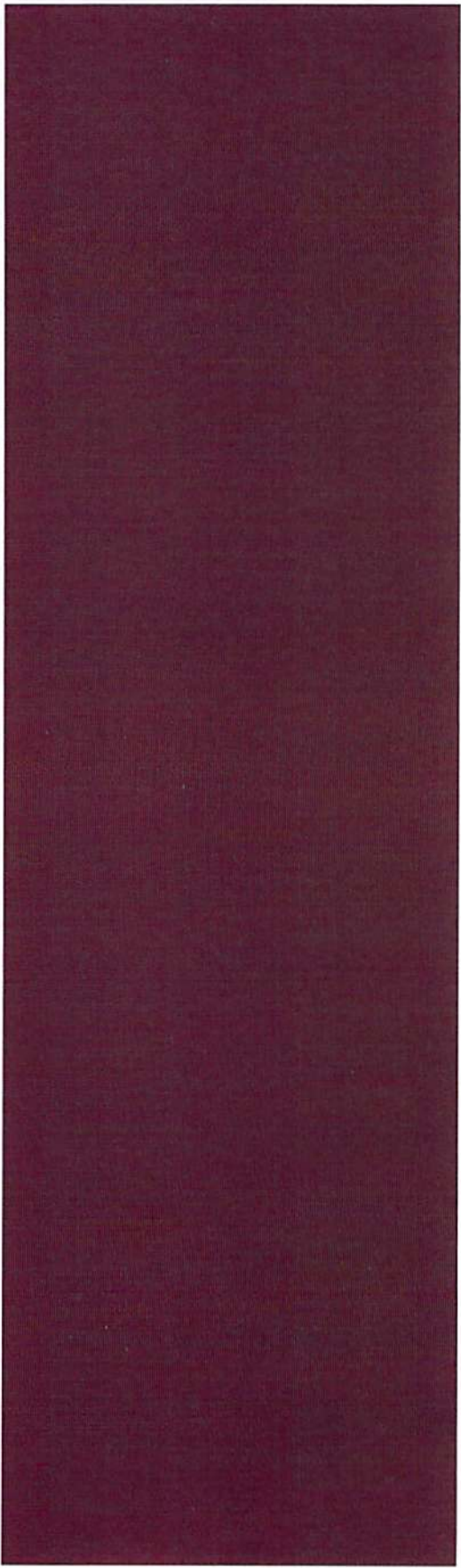




2018-2019 BUDGET REVISION #2

BASED ON 100TH DAY ADM



COMPARISON TO ADOPTED BUDGET

Budget – Revision #1

Enrollment	
Preschool	0
K-8	463.15
9-12	304.547
AOI (Online)	1.662
Total	769.359

Budget – Revision #2

Enrollment	
Preschool	.5
K-8	458.386
9-12	299.03
AOI (Online)	6.174
Total	764.09
Difference	5.27

COMPARISON TO ADOPTED BUDGET

Budget – Revision #1

Weighted Students	ADM	Multiplier
EL	69.835	.115
MD-R, A-R, and SID-R	12.59	6.024
MD-SC, A-SC, and SID-SC	1	5.833
Orthopedic Impairment-R	2	3.158
DD, ED, MIID, SLD, SLI and OHI	55.37	.003
Moderate Intellectual Disability	3	4.421
Total Weighted Count		105.03

Budget – Revision #2

Weighted Students	ADM	Multiplier
EL	74.265	.115
MD-R, A-R, and SID-R	11.62	6.024
MD-SC, A-SC, and SID-SC	1.61	5.833
Orthopedic Impairment-R	2	3.158
DD, ED, MIID, SLD, SLI and OHI	54.285	.003
Moderate Intellectual Disability	2	4.421
Total Weighted Count		103.25

COMPARISON TO ADOPTED BUDGET

Budget – Revision #1

By Support Level	
Base Revenue Control Limit	4,923,337
Transportation Revenue Control Limit	449,294
Override	805,895
Tuition	26,827
Prop 123	45,100
Total	6,250,453

Budget – Revision #2

By Support Level	
Base Revenue Control Limit	4,856,309
Transportation Revenue Control Limit	449,294
Override	803,730
Tuition	26,827
Prop 123	45,405
Total	6,181,565
Difference	68,888

GOING FORWARD FOR 2019-2020

- Transferred \$29,826.40 from M&O to Fund 665 Energy and Water Savings
 - \$123,349.40 QZAB Bond Payment in December 2018
 - Funds to pay for QZAB Bond Payment already secured in Fund 665 for FY20 (December 2019) Continued vigilance and prioritization of M&O purchases
- Continued vigilance on M&O Spending
 - Do we already have it somewhere in the district?
 - Work has already begun on District Warehouse for surplus supplies
 - Is it a need or a want?
- **M&O Carryover Projection of 1%**
 - \$61,816