Fiscal Year 2019-2020
Budget Revision #1

Jeff Gadd  
CFO

Shannon Crosier  
Director of Finance
## ADM Changes

<table>
<thead>
<tr>
<th>ADM</th>
<th>FY19 100th day</th>
<th>Adopted</th>
<th>Revision</th>
<th>Change Adopted to FY19</th>
<th>Change Revision to Adopted</th>
<th>Change Revision to FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>PDS</td>
<td>63.63</td>
<td>66.34</td>
<td>59.36</td>
<td>2.71</td>
<td>(6.99)</td>
<td>(4.27)</td>
</tr>
<tr>
<td>K-8</td>
<td>13,324.55</td>
<td>12,779.92</td>
<td>13,101.44</td>
<td>(544.63)</td>
<td>321.52</td>
<td>(223.11)</td>
</tr>
<tr>
<td>9-12</td>
<td>8,215.91</td>
<td>8,237.54</td>
<td>8,382.32</td>
<td>21.63</td>
<td>144.78</td>
<td>166.41</td>
</tr>
<tr>
<td>Total ADM</td>
<td>21,604.09</td>
<td>21,083.80</td>
<td>21,543.12</td>
<td>(520.29)</td>
<td>459.32</td>
<td>(60.97)</td>
</tr>
</tbody>
</table>
Significant Changes – M&O

• M&O Increase
  • Additional ADM = +450 $3,254,899
  • Additional budget adjustments $  417,831
    • Additional ADM FY19 year end and prop 123
  • Total additional budget $3,672,730

• Transfer from M&O to Capital -$2,700,000
  • Plan previously reviewed with Governing Board on January 21, 2020
  • Transfer capital back to M&O in fiscal year 2021-2022
• Additional teaching positions due to enrollment increase -$972,730
Significant Changes - Capital

• Capital Override & District Additional Assistance
  • Transfer from M&O to Capital $2,700,000
    • Additional funds utilized for one year only
    • Expenditures for technology and textbook adoption
  • Additional Carryforward from 2018-2019 $1,094,069
  • State Reduction of DAA Estimated to Actual -$ 197,710
  • Total Additional District Additional Assistance $3,596,359
Significant Changes – State & Federal Grants

• Federal Grants
  • Carryforward Adjustments (Title I and EDEA) $2,346,368
  • CARES ACT (estimated award) $1,800,000

• State Grants
  • Gifted Grant – new grant $20,379
  • College Credit Exam Incentive – additional funds $231,067
  • Results Based Funding – additional funds $2,575,576
Questions?