

**Superintendent's Recommended Adjustments**  
Last Revised: May 8, 2017

	Amount	FTE
<b>FY 2018 Approved Operating Revenue and Other Financing</b> (Adopted February 23, 2017)	<b>\$ 262,154,125</b>	
<b><u>I. Revenue Adjustments</u></b>		
1 <b>City Appropriation:</b> Reduce budgeted City Appropriation to match the City's adopted budget transfer to schools of \$214,061,472	(2,087,932)	-
2 Increase Medicaid revenue estimates based on claims reporting improvements and multi-year trend analysis	200,000	
3 Additional State Direct Aid Payments	46,260	
<b><u>II. Other Sources and Uses of Funds</u></b>		
4 No Change	-	-
<b>5 Total, Net Revenue Adjustments</b>	<b>(1,841,672)</b>	
<b>6 FY 2018 Final Operating Revenue and Other Financing</b>	<b>\$ 260,312,453</b>	
<b>FY 2018 Approved Operating Expenditures</b> (Adopted February 23, 2017)	<b>\$ 262,154,125</b>	<b>2,323.23</b>
<b><u>III. Expenditure Adjustments: Additions</u></b>		
7 Adjust Elementary Encore allocations to schools	103,693	1.20
8 Add 2.00 FTE Paraprofessional I Student Attendent positions for students with disabilities	89,665	2.00
<b>9 Subtotal: Expenditure Additions</b>	<b>193,359</b>	<b>3.20</b>
<b><u>IV. Expenditure Adjustments: Reductions</u></b>		
10 Recognize savings of recalculating the FY 2018 compensation base	(79,163)	
11 Additional Department reductions: Technology Services	(92,416)	
12 Additional Department reductions: Pupil Transportation	(100,000)	
13 Reduce 1.00 FTE Communications Outreach Specialist position	(100,000)	(1.00)
14 Reduce 4.00 FTE Resource Teacher-on-Assignment positions	(551,721)	(4.00)
15 Reduce 1.00 FTE Physical Education Teacher at T.C. Williams King Street	(86,411)	(1.00)
16 Reduce 1.00 FTE Elementary Science Instructional Specialist	(117,133)	(1.00)
17 Delay hiring the Administrative Assistant and Registrar positions for the West-end Elementary School and Preschool Center	(88,676)	
18 Reduce Extended Learning funding by 10%	(76,096)	
19 Delay the effective date of a full-step increase to October 1, 2017	(743,415)	
<b>20 Subtotal: Expenditure Reductions</b>	<b>(2,035,031)</b>	<b>(7.00)</b>
<b>21 Total, Net Expenditure Adjustments</b>	<b>(1,841,672)</b>	<b>(3.80)</b>
<b>22 FY 2018 Final Operating Expenditure Budget</b>	<b>\$ 260,312,453</b>	<b>2,319.43</b>
<b>Remaining Funding Surplus/ (Deficit)</b>	<b>0</b>	
FY 2017 Final Total Operating Revenue, Net of Other Financing	\$ 253,400,479	
Total \$ Change in Revenue, FY 2018 Final (est) to FY 2017 Final	6,911,974	
<b>% Change in Revenue, FY 2018 to FY 2017</b>	<b>2.7%</b>	
FY 2017 Final Operating Expenditures and FTE	\$ 253,400,479	2,297.46
Total \$ Change in Expenditures and FTE, FY 2018 Final (est) to FY 2017 Final	6,911,974	21.97
<b>% Change in Expenditures and FTE, FY 2018 to FY 2017</b>	<b>2.7%</b>	<b>1.0%</b>