

2018-2019 Budget Update

Already Recommended Reductions (subject to Board approval)

Hiring restriction for current year	\$2,500,000
Surgical class size adjustment	\$4,708,118
Time allocation reduced	\$6,407,725
WMEP membership terminated	\$360,000
Bell time (school start time) changes	\$2,000,000
Cellphone reduction	\$300,000
Total 1	\$16,275,843

Additional Reductions for Schools and Departments

Magnet school program adjustments	\$58,040
Special Education citywide program adjustments	\$117,023
Voluntary Pre-K program adjustments	\$43,299
Academic Division	\$3,389,909
Information Technology Division	\$1,238,280
Communications, Engagement and External Relations Division	\$275,354
Accountability Innovation and Research Division	\$247,826
Finance Division	\$251,300
Operations Division	\$414,500
Human Resources Division	\$633,754
Salary/Benefits increase to be absorbed by schools and departments	\$10,154,741
Total 2	\$16,824,026

Total 1 + Total 2

\$33,099,869

Focused Funding on Priorities

