

2018-2019 M&O Override, Capital Override, and Bond Expenditure Report

October 15, 2019

Jeff Gadd
CFO

Shannon Crosier
Director of Finance

M&O Override Report

Pamphlet Item	Expenditures FY18-19	Proposed Budget FY19-20
Lower Class Size	\$ 6,597,913	\$ 7,064,361
All Day Kindergarten (add additional teachers)	\$ 2,999,070	\$ 2,961,335
Music, Art, World Languages, Athletics, Co-Curricular Activities	\$ 4,963,822	\$ 5,425,581
Technology (additional teachers)	\$ 208,428	\$ 251,413
Staff Professional Development – P.D., Dept. Chair, & Horizontal Movement	\$ 2,165,625	\$ 2,260,972
Restore Assistant Principal 's (5 EL & 2HS)	\$ 501,999	\$ 550,296
Restore Principal at Desert Canyon Elementary	\$ 106,028	\$ 114,836
Provide Competitive Teacher Compensation	\$ 1,563,568	\$ 874,396
Total	\$ 19,106,452	\$ 19,503,190

Capital Override Report

Proposed Capital Override Improvements (611)	Expenditure FY18-19	Budget FY19-20
Curriculum materials and school technology	\$ 6,792,929	\$ 6,797,651
Furniture, fixtures and equipment	\$ 1,400,789	\$ 1,167,484
Fine Arts, Athletics and Library programs	\$ 1,954,724	\$ 1,952,226
Playground equipment and safety code compliance requirements	\$ 361,024	\$ 514,743
Total	\$ 10,509,466	\$ 10,432,104

Bond Report

Proposed Bond Improvements	Expenditures FY18-19	Budget FY19-20
Renovate, improve and construct school facilities, including major life cycle renovations to District school facilities and furniture and equipment.	\$ 24,961,775	\$ 90,490,000
School site safety measures (including improvements at existing campuses, camera systems, etc.)	\$ 709,349	\$ 300,000
Purchase pupil transportation and campus support vehicles.	\$ 125,896	\$ 1,210,000
Total	\$ 25,797,020	\$ 92,000,000

Questions?