FY20 Superintendent’s Recommended Reconciliation Reduction Detail

NON-DEPARTMENTAL

Dedicated Amount for Equity Position ($39,000)
The original amount was a placeholder amount for an FTE to not exceed $200,000. The job description has since been finalized with placement on the Administrative Salary scale level 6. Budget costs this position at $161,000 resulting in a savings of $39,000. [Row 17]

DIGITAL INNOVATION

Equipment for Internet, VPN and DMZ in the Local Data Center* ($500,000)
It is recommended that this equipment for expanding network services into a data center be purchased from appropriated, unspent FY19 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year. [Row 25]

Network Upgrade* ($925,000)
It is recommended that this equipment for upgrading the network be purchased from appropriated, unspent FY19 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year. [Row 26]

INSTRUCTION

High School Textbook and Digital Resources ($100,000)
While we cannot predict next year’s amount of appropriated, unspent funds, it is reasonable for a budget this large to anticipate that there will be unspent funds at the end of FY20. This would be a priority purchase for those appropriated, unspent FY20 funds. The Department of Instruction will proceed with textbook selection in preparation for anticipated purchase late in FY20. LCPS staff will continue with the textbook selection process to be prepared to purchase items with appropriated, unspent FY20 funds. [Row 76]

PUPIL SERVICES

Operations & Maintenance – Minor Equipment – Tables and Chairs* ($45,082)
It is recommended that the tables and chairs needed for AP testing be purchased from appropriated, unspent FY19 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year. [Row 116]

SUPPORT SERVICES

Facilities - Repair Work Relating to Removal of Obsolete Technology* ($252,250)
It is recommended that the repair work of removing obsolete technology be completed from appropriated, unspent FY19 funds. LCPS staff will bring this to the School Board for potential action prior to the end of the school year. [Row 143]

Transportation - Fuel ($294,138)
It is recommended that the fuel budget be reduced by this amount based upon ongoing updated projections of actual gallons used in FY19 to date, together with projected expenditures for the remainder of FY19, and for FY20. [Row 157]

TOTAL RECOMMENDED REDUCTIONS ($2,155,470)

*1,722,332 designated for purchase from appropriated, unspent FY19 funds