

Budget Workshop #2

Wednesday, January 31, 2018
Board of Education Conference Room
100 South Turnpike Road

Updated Sustained Services Budget Request as Wednesday, January 31, 2018

Date	Increase Requested	Financial Request	Financial Increase
January 22, 2018	1.99%	102,529,897	2,005,341
January 29, 2018	1.97%	102,508,202	1,983,646
January 31, 2018	1.84%	102,370,627	1,846,071

Budget Questions and Clarification

Magnet School - Question - Can we reduce the enrollment at magnet schools?

MAGNET SCHOOL ENROLLMENT				
WINTERGREEN MAGNET SCHOOL				
SCHOOL YEAR	NUMBER OF APPLICATIONS RECEIVED	PLACED	ENROLLMENT	2018-2019 BUDGET
2015-2016	34	18	54	
2016-2017	32	10	52	
2017-2018	15	10	47	
		3 YEAR AVERAGE	51	
2018-2019 BUDGET				55
THOMAS EDISON MIDDLE SCHOOL				
SCHOOL YEAR	NUMBER OF APPLICATIONS RECEIVED	PLACED	ENROLLMENT	2018-2019 BUDGET
2015-2016	14	5	19	
2016-2017	11	6	15	
2017-2018	4	4	17	
		3 YEAR AVERAGE	17	
2018-2019 BUDGET				19

Budget Questions and Clarification

Magnet School - Question – What is the financial savings if we reduce the enrollment at magnet schools?

Net Change - \$21,880

No consensus was taken by BOE on this item.

BOE Approved Budget

- The Board of Education took consensus on sending the Mayor the following budget:
- 2.42% increase
 - Total Budget Request - \$102,959,127