



FY 2020 Recommended Budget Budget Question

Board Question #: 2

BUDGET QUESTION: For each of the past five years, what has been the original gap in the Schools' budget, the amount the Recommended Budget has resolved, the amount resolved by the County's adopted transfer, and the gap subsequently remaining?

RESPONDING DEPARTMENT/OFFICE: Finance

RESPONSE: Please see the attached data.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 2 hours

	FY 2020	FY 2019 ¹	FY 2018 ²	FY 2017 ³	FY 2016	FY 2015
Gap from Superintendent's Budget	\$12,350,931	\$3,462,019	\$6,475,083	\$12,641,976	\$2,723,221	\$1,901,959
Less Resolved through County Administrator's Budget	-\$808,200	-\$1,533,089	-\$286,320	-\$2,674,627	\$615,000	\$0
Net Gap Remaining	\$11,542,731	\$1,928,930	\$6,188,763	\$9,967,349	\$3,338,221	\$1,901,959
Less Resolved through Other Changes in School Board's Budget	TBD	\$124,502	-\$1,623,735	\$0	-\$1,423,221	\$0
Less Resolved through Change in Transfer from Board of Supervisors	TBD	-\$1,750,000	-\$2,413,680	-\$4,367,941	-\$632,408	-\$1,585,000
Remaining Gap from School Board's Request to Board of Supervisors	TBD	\$303,432	\$2,151,348	\$5,599,408	\$1,282,592	\$316,959

¹ FY 2019's adopted local transfer included \$250K in one-time funding

² FY 2018's adopted local transfer included \$333,222 in one-time funding

³ FY 2017's local transfer included \$2.1M in one-time funding added after original budget adoption