

2018-2019 USE OF DISTRICT CONTINGENCY

The 2018-2019 Adopted Budget included an appropriated \$5,331,667 for contingency use. As of the 2018-2019 Revised Budget, on January 22, 2019 the balance in the contingency account was \$1,647,672. The following uses have been approved by the Superintendent's Cabinet since July 1, 2018. All uses are organized chronologically based on approval date. There are multiple uses for Special Education and English Second Language teachers based on increased student need for services throughout year.

2018-2019 General Fund Contingency As of May 14, 2019

Adopted Budget Contingency Beginning Balance	\$ 5,331,667
<u>Use of Contingency</u>	
additional School Resource Officer for Castle Rock area	\$ 71,268
half time educational assistant for Coyote Creek ES	\$ 10,606
Douglas County HS summer school support	\$ 1,800
half time educational assistant for Cimarron MS	\$ 12,122
Academic Systems specialist for Assessment department	\$ 30,841
Special Education (school-based FTE)	\$ 97,852
Special Education (school-based FTE)	\$ 441,148
English Second Language teachers (school-based FTE)	\$ 139,332
chiller repair (HVAC) at Legacy Point ES	\$ 36,000
half time registrar for central enrollment pilot program	\$ 30,653
AHA v DCSD settlement	\$ 210,001
Special Education (school-based FTE)	\$ 157,008
increase to District liability insurance policy premium	\$ 85,714
Special Education (school-based FTE)	\$ 91,588
English Second Language teachers (school-based FTE)	\$ 5,849
salary study consultant	\$ 10,000
RanchView MS support per UIP	\$ 3,500
interpreter services for students and families	\$ 40,000
additional Raptor software for visitor screening	\$ 9,600
Special Education (school-based FTE)	\$ 81,499
Transportation for riders requiring special transportation provided by outside vendors	\$ 2,117,614
Full Day Kindergarten Tuition Scholarships	\$ 135,406
Strategic Plan Consultant (Year 1)	\$ 77,200
Special Education (school-based FTE)	\$ 85,046
Cresthill Middle English Second Language Support	\$ 8,196
Equity Team Resources	\$ 5,000
Summer School at Sedalia Elementary	\$ 45,700
Snow Removal	\$ 313,467
Discovery Science Streaming Software	\$ 119,300
Total Use of Contingency	\$ 4,473,310
Contingency Balance	\$ 858,357