

Blue Oak Charter School  
April 2019  
Budget Narrative

Explanation of Requested Changes to Budget:

Blue Oak continues to make adjustments for changes required this year due to:

- Special Education implementation and personnel changes
- Technology enhancements
- Campfire costs
- Reducing aged payables

Please refer to previous changes made since June.

These adjustments are made based on actual costs, historical data, and current estimates

1. 1000-3000
  - a. An additional reduction in 1100 Certificated salaries and increase 2900 Classified salaries due to SPED staff budget moving from certificated to classified once actual contracts were signed.
  - b. 1300 Reduction in Certificated Admin due to Shannon's departure
  - c. Reductions to 2100 & 2200 based on actuals.
2. 4000
  - a. Budget moved from 4100 Textbooks and Core Curricula to 4300 Materials and supplies.
  - b. 4315 Classroom materials and supplies increased to cover possible needs for the remainder of the year.
  - c. 4381 Increased costs due to establishing gate locks, sprinkler and fire extinguisher inspection/repairs.
3. 5000
  - a. 5200 Increased to allow for Summer Training reservations.
  - b. 5501 Reduction in utility bills, thanks to ongoing maintenance of HVACS and Facilities Manager monitoring use of electricity.
  - c. 5811 moved to 5840 for correct accounting.
  - d. 5800 Shannon O'Laughlin, Linda Hovey, etc.
  - e. 5601 Building Cleaning costs - anticipating partial offset by FEMA.
  - f. 5805 Paying down aged payable.
  - g. 5807 Settlement of Mechanic's Lien.
  - h. 5820 Returned to previous year's budget.
  - i. 5877 Tech contracts.