Comparing Last Years Budget with Proposed Budget

Expenditures	2018-19	2019-20	Change
General Fund	$ 427,146,145	$ 449,169,361	$ 22,023,216
Special Revenue Fund	34,299,379	36,140,029	1,840,650
Education Improvement Act Fund	29,552,061	30,535,281	983,220
Food Service Fund	21,349,513	22,684,795	1,335,282
Pupil Activity Fund	7,693,898	7,392,824	(301,074)
Total Operations	**520,040,996**	**545,922,290**	**25,881,294**
Debt Service Fund	90,089,508	91,543,321	1,453,813
School Building Fund	73,162,623	46,040,397	(27,122,226)
Total Capital	**163,252,131**	**137,583,718**	**(25,668,413)**
Comprehensive Budget (total)	**$ 683,293,127**	**$ 683,506,008**	**$ 212,881**
Millage required for General Fund	123.1 mills	123.1 mills	No change
Millage required for Debt Service	10.0 mills	10.0 mills	No change
Total millage required	133.1 mills	133.1 mills	No change
Student enrollment*	42,927	43,324	397



Actual 2018-19 45-day average daily membership for K-12

2019-20 Proposed General Fund Budget	
Revenues	$ 430,021,166
Expenditures	449,169,361
Proposed Use of Fund Balance	(19,148,195)

Rank			
	Mandatory Expenditure Adjustments		
	4% salary increase for all teachers	8,465,892	
	ESOL support (7.0 teachers)	554,666	
	Employer retirement increase	3,777,906	
	Special education teacher, related service and support staff positions	1,074,881	
	Staffing for 397 new students	1,719,613	
	STEP (longevity) increase for teachers	3,636,065	
		19,229,023	
	Cost Saving Adjustments		
	Salary/benefit adjustments from prior year	(3,796,239)	
	Optional Expenditure Adjustments		
	1.0 transportation supervisor assistant and 2.0 bus drivers	116,708	
	2% salary increase for employees not eligible for STEP	1,226,865	
	3.0 RBHS lead counselors	227,907	
	Additional building services staff	160,267	
	Additional maintenance technicians and vehicles/equipment	372,306	
	Expansion of HCS sustainability programs	126,000	
	Increase in contracted security services	144,000	
	Increase in district-wide building services supplies and summer cleaning	87,107	
	Increase in maintenance service contracts	266,000	
	Increase in property insurance and other fixed costs	477,891	
	K-12 STEM plan	1,925,235	
	Playground maintenance and practice field management	100,000	
	Replacement furniture for school classrooms and school common areas	249,569	
	Safety and security repairs	100,000	
	Security alarm services	22,500	
	STEP (longevity) increase for all other eligible employees	1,045,812	
		6,648,167	
	Total Expenditure Adjustments		**22,080,951**