



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
<i>Proposed Use of Fund Balance</i>	<i>(19,148,195)</i>

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
	<u>19,229,023</u>

Cost Saving Adjustments

Salary/benefit adjustments from prior year	(3,796,239)
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Rank 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
	<u>6,648,167</u>

Total Expenditure Adjustments

22,080,951

Notes:

Expenditure adjustments are sorted alphabetically