

2019-20 <b>Adopted</b> General Fund Budget	
Revenues	\$ 430,609,052
Expenditures	449,169,361
<i>Proposed Use of Fund Balance</i>	(18,560,309)

2020-21 <b>Proposed</b> General Fund Budget	
Revenues	\$ 449,558,407
Expenditures	460,596,649
<i>Proposed Use of Fund Balance</i>	(11,038,242)

**Mandatory Expenditure Adjustments**

Charter school support	590,622
Employer group health increase	1,375,744
ESOL support (7.0 teachers)	678,604
Principal specialists	330,000
Property insurance increase	918,864
Special education teacher, related service and support staff positions	1,245,582
Staffing for 841 new students	6,820,938
Workers' compensation insurance increase	582,335
	<u>12,542,689</u>

**Cost Saving Adjustments**

Salary/benefit adjustments from prior year	(2,987,631)
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**Rank Optional Expenditure Adjustments**

2.0 program specialists for school safety and security	187,459
4.0 RBHS lead counselors and 4.0 behavioral interventionists	577,564
4.5 additional building services staff	176,111
Band uniforms and travel	155,000
Classroom furniture for student growth	155,400
Cosmetology and esthetic support	35,000
Increase in district-wide building services supplies	168,000
Increase in maintenance service contracts	91,500
Playground maintenance	111,000
Replacement of playground equipment	115,000
	<u>1,772,034</u>

**Total Expenditure Adjustments**

**11,327,092**

**Notes:**

**Expenditure adjustments are sorted alphabetically**