

# 2017-18 Proposed General Fund Budget

Revenues	\$ 395,336,575
<i>Board Authorized Use of Fund Balance</i>	7,725,028
Expenditures	(409,133,346)
Current Position (May 8, 2017)	<u>(6,071,743)</u>

## Optional Expenditure Adjustments (Original list - Alphabetically Ranked)

2% Salary Increase for employees not eligible for STEP	(1,265,923)
10 Additional Days for Instructional Support	(195,000)
Building Services Staff	(40,000)
Building Services Supplies	(48,374)
Equipment	(940,910)
JV - Lacrosse	(22,854)
Maintenance Staff	(425,642)
Maintenance Supplies	(54,050)
Signing Bonus for Critical Needs Teacher	(375,000)
STEP Increase for Other Eligible Employees	(974,687)
Student Population Growth Furniture Request	(185,250)
	<u>(4,527,690)</u>

## Optional Expenditure Adjustments (Revised and Ranked by Finance Committee)

STEP Increase for Other Eligible Employees	(974,687)
1% Salary Increase for employees not eligible for STEP	(632,962)
Student Population Growth Furniture Request	(185,250)
Signing Bonus for Critical Needs Teacher	(375,000)
Building Services Staff	(40,000)
Building Services Supplies	(48,374)
7 Additional Days for Instructional Support	(135,786)
Equipment (less \$375,750 for common area furniture replacement)	(565,160)
Maintenance Staff (7 positions reduced to 4)	(230,320)
Maintenance Supplies	(54,050)
JV - Lacrosse	(22,854)
	<u>(3,264,443)</u>

Potential Total Use of Fund Balance (original recommendation) \$ 13,796,771

Potential Total Use of Fund Balance (incorporating Finance Committee recommendations) \$ 12,533,524