

2018-19 Adopted General Fund Budget

Revenues	\$ 411,195,279
Expenditures	427,146,145
<i>Board Authorized Use of Fund Balance</i>	(15,950,866)

PRELIMINARY General Fund Recap**Funding Adjustments**

New Revenue (February 4, 2019) V2	<u>7,900,000</u>
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Total Funding Adjustments	7,900,000
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Proposed General Fund Budget Increases

Staffing Adjustments	2,100,000
Retirement Increase	4,500,000
Group Health Increase	2,600,000
STEP Increase	4,500,000
2% Salary Increase for employees not eligible for STEP	1,300,000
Contracts/Other Fixed Cost	500,000
RBHS Lead Counselors	228,000
ESOL Support	555,000
Special Education Teacher, Related Service and Support Staff Posi	1,000,000
K-12 STEM Plan	1,900,000
HCS Sustainability Programs	126,000
Maintenance Staff	376,000
Building Services Staffing Request	209,000
Inventory Management Furniture	250,000
Athletic Facilities	100,000
Maintenance - Contracted Services	250,000
Building Services Supplies/Other	59,000
School Bus Transportation	588,000
Safety and Security Department - Security Repairs	100,000
Increase Contracted Security Services	144,000
Security Alarm Services	<u>23,000</u>

Total Expenditure Adjustments	21,408,000
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Current Position (February 4, 2019)	\$ (13,508,000)
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Current position includes the continued Utilization of Fund Balance