

## 2018-19 Proposed General Fund Budget

<b>Revenues</b>	\$411,195,279
<b>Expenditures</b>	428,078,024
<i>Proposed Use of Fund Balance</i>	(16,882,745)

### Mandatory Expenditure Adjustments

1% Salary Increase for Teachers	1,711,534
ESOL Support (8.0 teachers)	626,965
Group Health Increase	1,662,742
Retirement Increase	3,344,500
School Security Officers for Elementary Schools	742,660
Staffing Adjustments	3,206,651
STEP for teachers	3,423,068
	<u>14,718,120</u>

### Cost Saving Adjustments

Utilities	(1,504,988)
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### Optional Expenditure Adjustments

Furniture for Student Population Growth	26,750
Replacement Furniture for School Common Area	375,750
8.0 RBHS Lead Counselors	583,487
STEP Increase for Other Eligible Employees	1,246,502
2% Salary Increase for employees not eligible for STEP	591,164
5.0 High School Registrar Positions	302,685
Building Services Staff (6.0 positions)	235,032
Building Services Supplies and Summer Cleaning	150,863
1.0 Routing Supervisor	103,323
Expansion of HCS Sustainability Programs (\$115,600 non-recurring)	121,600
Maintenance Flex Crew with Assistant Manager (5 positions)	322,361
Maintenance Supplies and Equipment	219,000
Maintenance Contracts	597,615
3 ½ Additional Days per school for Instructional Support	58,659
Middle School STEM Program	1,369,124
	<u>6,303,915</u>

### Total Expenditure Adjustments

**19,517,047**

#### Notes:

Mandatory expenditure adjustments are sorted alphabetically

Optional expenditure adjustments were ranked by the Finance Committee on May 17, 2018

The Change in Expenditures from 2017-18 to 2018-19 is \$19,441,231