

2018-19 Proposed General Fund Budget	
Revenues	\$411,195,279
Expenditures	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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Rank Optional Expenditure Adjustments

2% Salary Increase for employees not eligible for STEP	591,164
6 Additional Days per school for Instructional Support	117,318
Building Services Staff (6.0 positions)	235,032
Building Services Supplies and Summer Cleaning	150,863
Expansion of HCS Sustainability Programs (\$115,600 non-recurring)	121,600
5.0 High School Registrar Positions	302,685
Maintenance Contracts	597,615
Maintenance Flex Crew with Assistant Manager (5 positions)	322,361
Maintenance Supplies and Equipment	219,000
Middle School STEM Program	1,369,124
8.0 RBHS Lead Counselors	583,487
Replacement Furniture for School Common Area	375,750
1.0 Routing Supervisor	103,323
STEP Increase for Other Eligible Employees	1,246,502
Furniture for Student Population Growth	26,750
	<u>6,362,574</u>

Total Expenditure Adjustments

19,575,706

Notes:

Expenditure Adjustments are sorted Alphabetically

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