

FY2018 Board Budget Calculator - General Fund

			FY17 Adopted Budget	FY18 Estimated Tax Cap Budget	FY18 Proposed Budget, Original
Superintendent Proposed Budget	\$58,262,925	Operating Budget	\$49,542,420	\$51,257,108	\$52,284,238
(-) Super. Proposed Reductions/Cuts	(\$246,675)	Debt Service	\$6,589,819	\$5,978,687	\$5,978,687
(+) Super. Proposed Additions	\$364,938	Total Budget	\$56,132,239	\$57,235,795	\$58,262,925
Subtotal	\$58,381,188			Amount over estimated tax cap calculation	\$1,027,130
(-) Board Proposed Reductions/Cuts	\$ (306,189)				
(+) Board Proposed Additions	\$ 102,847				
Adjusted Proposed FY18 Budget	\$58,177,846				
		(Final FY18) Tax Levy	\$30,363,708	\$31,577,975	\$31,577,975
		(Estimated-FY18) Increment for DHS/CTC Debt Service	\$621,351	\$2,082,867	\$2,082,867

FY18 Estimated Tax Cap Budget \$57,235,795 (Includes estimated increment of \$2,082,867 for DHS/CTC debt service)

Adjusted amount over est. tax cap calculation \$942,051 (After Proposed Additions, Reductions/Cuts)

3.5%	Percentage Increase Over FY2017 Adopted Budget
\$2,045,607	Dollar Increase Over FY2017 Adopted Budget

	Description	Admin Proposed Additions	Board Proposed Additions	Admin Proposed Reductions/Cuts	Board Proposed Reductions/Cuts
1	First Student Bid Award, 1/9/17 (1/23 SB)			\$73,772	
2	Health 1.7% increase adjustment (1/23 SB)	\$75,000			
3	Copier paper (based on current year usage) (1/23 SB)			\$5,000	
4	Wage & Benefit adjustments, existing personnel (1/30 SB)	\$13,975		\$112,545	
5	LADC reduction under Alt School (100% budgeted as new request) (1/30 SB)			\$3,000	
6	Curriculum Consumable Supplies, Elementary, Reduction (1/30 SB)			\$51,191	
7	Assistant CIA Director (SP 1/30 SB)				\$126,770
8	K-8 Dean of Instruction (SP 1/30 SB)				\$126,770
9	Elementary Teacher, 1 FTE (SP 1/30 SB)				\$52,649
10	3% non-union increase (SP 1/30 SB)		\$22,628		
11	Additional Float Nurse, 1 FTE (SP 1/30 SB)		\$80,219		
12	Estimated increases for DEOP, DPA, Administrators, Superintendent (for salary range + associated benefits), Health Adjustments (for retirements, change in marital status, etc)	\$275,963			
13	Savings for actual McConnell Ctr (SAU) FY18 rent			\$1,167	
14					
15					
16					
17					
18					
19					
20					
		\$364,938	\$102,847	\$246,675	\$306,189