

FY2019 Board Budget Calculator - General Fund

			FY18 Adopted Budget	FY19 Proposed Budget, Original
Superintendent Proposed Budget	\$61,676,430	Operating Budget	\$52,113,315	\$55,150,819
(-) Super. Proposed Reductions/Cuts	(\$996,587)	Debt Service	\$5,978,687	\$6,525,611
(+) Super. Proposed Additions	\$15,000	Total Budget	\$58,092,002	\$61,676,430
Subtotal	\$60,694,843	Amount over estimated tax cap calculation w/o increment for HS debt service		\$3,584,428
(-) Board Proposed Reductions/Cuts	\$ (90,000)	(Est FY19) Local Property Tax		\$35,262,112
(+) Board Proposed Additions	\$ -	FY2019 Increment for DHS/CTC Debt Service		\$1,206,222
Adjusted Proposed FY19 Budget	\$60,604,843			
FY2019 Estimated Tax Cap Budget	\$59,373,716	(Includes Increment of \$1,206,222 for DHS/CTC debt service)		
Adjusted amount over est. tax cap calculation	\$1,231,127	(After Proposed Additions, Reductions/Cuts)		

4.33%	Percentage Increase Over FY2018 Adopted Budget
\$2,512,841	Dollar Increase Over FY2018 Adopted Budget

	Description	Admin Proposed Additions	Board Proposed Additions	Admin Proposed Reductions/Cuts	Board Proposed Reductions/Cuts
1	Garrison Debt Service, Budget only half-year Interest in FY19			\$546,750	
2	Suggested reduction to Capital Reserves (level fund to FY2018)			\$80,000	
3	Suggested reduction to Comprehensive Facilities Study			\$50,000	
4	Wage/Benefit adjustments to reflect current staff			\$164,548	
5	Duplication of software item			\$2,800	
6	FY19 CTC Transportation Final Agreement			\$14,400	
7	Add'l funding for FY19 Internet services, pending bid award	\$15,000			
8	Eliminate new capital furniture account in FY19 (2.5.2018)				\$25,000
9	10% reduction to supplies districtwide (2.5.2018)				\$50,000
10	50% reduction to instructional equipment (2.5.2018)				\$15,000
11	Refunding bond, revised FY19 debt service			\$3,002	
12	C&W Services contract negotiations for FY19 services			\$89,027	
13	Reduction of HiSet Educator(s) wages/benefits (formerly GED Options)			\$46,060	
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		\$15,000	\$0	\$996,587	\$90,000