

FY2020 Board Budget Calculator - General Fund, February 4, 2019

				FY19 Adopted Budget	FY20 Proposed Level Service, Original
Superintendent Proposed Level Service Budget	\$63,202,110	Operating Budget		\$54,508,984	\$56,579,869
(-) Super. Proposed Reductions/Cuts	(\$123,929)	Debt Service		\$5,975,859	\$6,622,241
(+) Super. Proposed Additions	\$751	Total Budget		\$60,484,843	\$63,202,110
Subtotal	\$63,078,932	Amount over FY2019 Adopted Budget, prior to adjustments			\$2,717,267
(-) Board Proposed Reductions/Cuts	\$ (120,000)				
(+) Board Proposed Additions	\$ 895,420	(Est FY20 ESTIMATED) Local Property Tax		\$37,509,751	\$38,747,638
Adjusted Proposed FY20 Budget	\$63,854,352				

FY2020 ESTIMATED Tax Cap Budget \$61,564,051 (Includes estimated increase allowed of \$1,237,887) (PRIOR to any adjustments made 2.4.2019)

Adjusted amount over est. tax cap calculation \$2,290,301 (After Proposed Additions, Reductions/Cuts)

Revenue Source Adjustments **-\$432,060** Nottingham tuition +\$157,060; Curriculum CR +\$75K; Facilities CR +\$200K, 2/4/2019

\$1,858,241 (After Proposed Additions, Reductions/Cuts AND Revenue Adjustments)

5.57%	Percentage Increase Over FY2019 Adopted Budget
\$3,369,509	Dollar Increase Over FY2019 Adopted Budget

	Description	Admin Proposed Additions	Board Proposed Additions	Admin Proposed Reductions/Cuts	Board Proposed Reductions/Cuts
1	Primex credit on FY20 Workers' Compensation premiums, 2/4/2019			\$74,016	
2	Portion ESY Summer Teacher Wages/Benefits to IDEA 2018 grant, 2/4/2019			\$49,913	
3	Adjustment to existing and Garrison debt service, 2/4/2019	\$751			
4	Removed transfer to capital reserve accounts, 2/4/2019				\$120,000
5	K-2 Literacy/Social Studies Coach (50/50 funding), 2/4/2019		\$52,106		
6	5-8 Math/Science Coach (new position), 2/4/2019		\$80,000		
7	3% non-union increase (16 positions), 2/4/2019		\$30,000		
8	2 FTE Special Educators, 2/4/2019		\$160,000		
9	Stipend for Weight Room Supervisor, 2/4/2019		\$8,000		
10	Medical Service Support (contracted service provider), 2/4/2019		\$15,000		
11	Fountas & Pinnell, Option A, 2/4/2019		\$466,917		
12	Curriculum Professional Learning, 2/4/2019		\$73,550		
13	Scheduling software at DHS, annual subscription, 2/4/2019		\$9,847		
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		\$751	\$895,420	\$123,929	\$120,000