

# Proposed 2019 – 2020 Budget Overview

**Budget Recommendation – April 4, 2019**

# Foundation Aid

Aid Runs	Amount
2018-19 Foundation Aid	\$70,192,369
January 2019 Aid Run	\$71,613,137
As of January 2019 Increase	\$1,420,768

Aid Runs	Amount
2018-19 Foundation Aid	\$70,192,369
April 2019 Aid Run	\$77,255,616
As of April 2019 Increase	\$7,063,247

**Foundation Aid Increase from January to April: \$5,642,479**

School	Additional Budget Considerations
High School	1 – Foreign Language Teacher (Spanish)
High School	1 - English Teacher
High School	1 - Social Studies Teacher
High School	2 – ENL Teachers
High School	8 – Part Time Teaching Assistants for Special Ed.
Twin Towers	1 – ENL Teacher
Twin Towers	1 - Math Teacher grades 7,8
Twin Towers	1 - English Teacher grades 7,8
Twin Towers	1 - Strings Teacher
District Wide	1 - Art Teacher (Truman Moon and William A Carter)
Carter Elem	1 – Elementary Teacher (5 <sup>th</sup> Grade)
High School	1 - Varsity Coach for Unified Basketball
High School	1 – Assistant Varsity Coach Unified Basketball
High School	1 - Varsity Bowling Coach
PPE/Twin Towers	2 - Security Aides – Part Time

# Community Schools Funding

2019-20 = \$2,038,800

Increase: \$448,659

School	Additional Budget Considerations
Monhagen	1 – Student Support Counselor
Twin Towers	1 – Student Support Counselor
Maple Hill	1 - Crisis Interventionist
Carter	1 - Crisis Interventionist
Presidential	1 - Crisis Interventionist

# Additional Budget Considerations

<b>Request</b>	<b>Location</b>	<b>Proposed Cost</b>
<b>Director of Security</b>	<b>District - Wide</b>	<b>\$80,000</b>
<b>Building Condition Survey (Funded Mandate)</b>	<b>District- Wide</b>	<b>\$348,715</b>
<b>New Gas Pump</b>	<b>Board of Education</b>	<b>\$30,000</b>
<b>Elevator Repair</b>	<b>HS Athletics &amp; PPE</b>	<b>\$30,000</b>
<b>Elevator Repair</b>	<b>Twin Towers Kitchen</b>	<b>\$75,000</b>

# 2019-20 Proposed Budget Summary

	<b>2018-19</b>	<b>2019-20</b>	<b>Increase/Decrease</b>	<b>Percentage Change</b>
<b>Component</b>	<b>Budget</b>	<b>Proposed</b>	<b>Over 2018-19</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>	<b>\$12,670,557</b>	<b>\$13,299,183</b>	<b>\$628,626</b>	<b>4.96%</b>
<b>Program</b>	<b>\$108,535,706</b>	<b>\$116,955,505</b>	<b>\$8,315,163</b>	<b>7.76%</b>
<b>Capital</b>	<b>\$32,936,627</b>	<b>\$28,667,091</b>	<b>(\$4,164,900)</b>	<b>(12.96%)</b>
<b>Benefits</b>	<b>\$35,823,306</b>	<b>\$36,208,354</b>	<b>\$385,048</b>	<b>1.07%</b>
<b>SRO's</b>	<b>\$741,496</b>	<b>\$769,912</b>	<b>\$28,416</b>	<b>3.83%</b>
<b>Total</b>	<b>\$189,966,196</b>	<b>\$195,130,133</b>	<b>\$5,163,937</b>	<b>2.72%</b>

# Proposed Budget Overview

**Expenditures = Revenues**  
**\$195,130,133**

- **Budget Increase = 2.72%**
- **Tax Cap Maximum = 2.38%**
- **Tax Levy Increase = 1.00%**
- **Tax Levy Increase = \$758,967**
- **Tax Cap Levy = \$76,637,772**



# 2019-20 Budget Calendar

**Budget Adoption**

**April 25, 2019**

**Budget Hearing**

**May 9, 2019**

**Budget Vote**

**Tuesday, May 21, 2019**