

18-19 Budget Projections  
Draft #1

	2018-19 Projected #1	Comments
ADM Decline/Adjustment Assuming 4%	(\$750,000)	Assuming decrease for 18-19 = 4%
Health Care Increase	(\$150,000)	Considerations for 18-19 include providing a no-cost premium option for employees. Includes consideration for new participants to the plan.
ASRS Increase	(\$6,000)	.3% ; 1.04%
Transfer to Capital	\$0	Transfer to Unrestricted Capital Outlay
Proposed Salary Increases	(\$1,137,800)	Employees who were affected by the minimum wage increase in January 2018, will receive movement on the salary schedule at .5% . All others will receive movement on proposed salary schedules. Minimum wage increase to \$11.08 per hour included on proposed classified salary schedule.
<b>Total Reductions</b>	<b>(\$2,043,800)</b>	
<b>Possible Solutions</b>		
Inflationary Funding @ 1.8 %	\$303,800	\$66.30 per weighted student count
Additional Base Level	\$965,000	\$210.50 per weighted student count
Staff Attrition	\$300,000	Attrition
Site Budget Modifications	\$15,000	Department/School Budget Modifications
Transportation Modifications	\$100,000	Transportation Modifications
Fund 013 Increase	\$200,000	Increase 3rd bucket to \$2300
Indirect Cost Transactions	\$120,000	Includes Food Serv., Civic Center, Community Schools
Smart Schools	\$40,000	Return to work employees. Amount may be subject to change.
<b>Total Solutions</b>	<b>\$2,043,800</b>	
(Deficit)/ Contingency	\$0	
Salary Increases Reflect the following:		
\$840,953 Certified 11.16%		
\$273,847 Classified 6%		
\$23,000 Admin 1%		