

Requested Operational Plan for 2018-19

		Cumulative	Percent		Percent	Final \$
2017-18 Approved Budget	74,340,674	Adjustment	of Decrease	Balance	Change	Increase
			or Increase			
2018-19 Superintendent's Request 12/22/17	75,990,687	1,650,013			2.22%	
<u>BOE Adjustments to Superintendent's Plan 2/1/18</u>						
<i>Technical Adjustments</i>						
1 Academic Resource Center (ARC) to be grant funded	(20,000)	(20,000)	-0.03%	75,970,687	2.19%	1,630,013
2 Restoration of Network Specialist (non shared)	15,000	(5,000)	-0.01%	75,985,687	2.21%	1,645,013
3 HS Science Supplies PLTW \$7,500 to be grant funded	(7,500)	(12,500)	-0.02%	75,978,187	2.20%	1,637,513
4 HAW Project from HAW fund - Sidewalk section repair	(10,000)	(22,500)	-0.03%	75,968,187	2.19%	1,627,513
HAW Project from HAW fund - Rubber Gym floor repairs	(15,000)	(37,500)	-0.05%	75,953,187	2.17%	1,612,513
5 Propane adjustment, plus \$0.20 per gallon (77,220 gal)	15,444	(22,056)	-0.03%	75,968,631	2.19%	1,627,957
<i>BOE Adjustments 2/1/2018</i>						
6 Hold on Pay to Participate fees Reduction plan	(23,000)	(45,056)	-0.06%	75,945,631	2.16%	1,604,957
7 Maintenance supplies	(10,000)	(55,056)	-0.07%	75,935,631	2.15%	1,594,957
8 Network Specialist for competitive salary	15,000	(40,056)	-0.05%	75,950,631	2.17%	1,609,957
9 Facilities Custodial for marching band/color guard	2,448	(37,608)	-0.05%	75,953,079	2.17%	1,612,405
Facilities Security for marching band/color guard	1,152	(36,456)	-0.05%	75,954,231	2.17%	1,613,557
10 SHS AP change to lead teacher - in turnover	0	(36,456)	-0.05%	75,954,231	2.17%	1,613,557
11 Increase special education budget - unforeseen expenses	100,000	63,544	0.09%	76,054,231	2.31%	1,713,557
BOARD OF EDUCATION'S PROPOSED BUDGET for 2018-19		63,544	0.09%	76,054,231	2.31%	1,713,557
Total Adjustments		63,544				
Percent Addition			0.09%			
Proposed BOE Budget				76,054,231		
Proposed Budget % Increase					2.31%	
Proposed Budget \$ Increase						1,713,557