

Requested Operational Plan for 2018-19

		Cumulative	Percent		Percent	Final \$
	74,340,674	Adjustment	of Decrease	Balance	Change	Increase
			or Increase			
2017-18 Approved Budget						
2018-19 Board of Education's Request	76,054,231	1,713,557			2.31%	
<u>Adjustments to Board of Education's Plan</u>						
<i>Board of Finance Adjustments 3/1/2018</i>				76,054,231	2.31%	
1 Special Education Contingency (one half)	(50,000)	(50,000)	-0.07%	76,004,231	2.24%	1,663,557
2 Diesel & Fuel Oil Lock In (bid prices)	8,065	(41,935)	-0.06%	76,012,296	2.25%	1,671,622
3 Property and Liability Insurance (provider estimate)	(22,807)	(64,742)	-0.09%	75,989,489	2.22%	1,648,815
4 Technology Equipment (-4.55%)	(25,000)	(89,742)	-0.12%	75,964,489	2.18%	1,623,815
5 Curriculum Coordinators	14,742	(75,000)	-0.10%	75,979,231	2.20%	1,638,557
BOARD OF EDUCATION'S CURRENT PROPOSED BUDGET for 2018-19		(75,000)	-0.10%	75,979,231	2.20%	1,638,557
Total Adjustments		(75,000)				
Percent Reduction			-0.10%			
Proposed BOE Current Budget				75,979,231		
Proposed Budget % Decrease					2.20%	
Proposed Budget \$ Decrease						1,638,557