

**2019-2020 PRELIMINARY GENERAL FUND BUDGET  
ADDITIONAL INFORMATION and ASSUMPTIONS**

**2018-2019 Preliminary GF budget - April 2018** **\$ 47,905,000.00**

Adjustments to budget due to debt issuance  
and building reconfiguration:

2018-2019 PSERS expense eliminated	\$ 4,300,000.00
2018-2019 debts svc pymnts - 2016 GOB	2,151,000.00
Building reconfiguration expense reductions	<u>1,148,994.00</u>
	<b>\$ 7,599,994.00</b>

**2018-2019 Final Approved General Fund Budget** **\$ 40,305,006.00**

**2019-2020 Preliminary GF Budget - January 2019** **\$ 46,028,110.00**

Increase in GF budget from 2018-2019 GF Budget \$ 5,723,104.00

**2019-2020 PRELIMINARY BUDGET ASSUMPTIONS:**

- The \$4.3 million for PSERS eliminated from 2018-19 budget is included in the 2019-20 budget plus the incremental increase due to salaries increasing per CBAs and employment contracts, and the PSERS rate increasing from 33.43% to 34.29% \$ 4,475,000.00
- Salary/Benefit increases and addition of recalled staff salary/benefits 1,000,000.00  
Used avg of 3% for salary increases, 2% for health insurances
- 3% increase for Tuition (charter school, special ed, Forbes) 248,104.00  
transportation and other misc expenses \$ 5,723,104.00

Actual 2017-2018 expenditures per audit \$ 44,993,814.00

2019-2020 Preliminary budgeted expenditures \$ 46,028,110.00

Difference \$ 1,034,296.00

Percentage of increase 2.30%