

**Proposed Operational Plan for 2019-20**

		Cumulative	Percent		Percent	Final \$
<b>2018-19 Approved Budget</b>	76,054,231	Adjustment	of Decrease	Balance	Change	Increase
			or Increase			
2019-20 Superintendent's Request	78,108,940	2,054,709			2.70%	
<b><u>BOE Adjustments to Superintendent's Plan 2/5/19</u></b>						
<i>Technical Adjustments</i>						
1 Gasoline bid 1/14/19	(4,008)	(4,008)	-0.01%	78,104,932	2.70%	2,050,701
2 Workers Compensation	(35,067)	(39,075)	-0.05%	78,069,865	2.65%	2,015,634
3 General Services - Liability Insurance	(2,699)	(41,774)	-0.05%	78,067,166	2.65%	2,012,935
4 Plant Operations - Property Insurance	(2,521)	(44,295)	-0.06%	78,064,645	2.64%	2,010,414
5 Tuition - Out of District (additional placement)	28,868	(15,427)	-0.02%	78,093,513	2.68%	2,039,282
6 Transportation - Out of District	9,931	(5,496)	-0.01%	78,103,444	2.69%	2,049,213
		(5,496)	-0.01%	78,103,444	2.69%	2,049,213
<b><u>BOE Adjustments 2/5/19</u></b>						
1 Bldg & Site Maintenance projects - HS & RIS	(50,000)	(55,496)	-0.07%	78,053,444	2.63%	1,999,213
2 Curriculum - Director of Teaching & Learning	50,966	(4,530)	-0.01%	78,104,410	2.70%	2,050,179
3 PLTW from HS Science to Curriculum \$39,922	0	(4,530)	-0.01%	78,104,410	2.70%	2,050,179
		(4,530)				
<b>BOARD OF EDUCATION'S CURRENT PROPOSED BUDGET</b>		<b>(4,530)</b>	<b>-0.01%</b>	<b>78,104,410</b>	<b>2.70%</b>	<b>2,050,179</b>
Total Adjustments		(4,530)				
Percent Reduction			-0.01%			
<b>Proposed BOE Current Budget</b>				<b>78,104,410</b>		
Proposed Budget % Increase					2.70%	
Proposed Budget \$ Increase						2,050,179