

\*\*\*\* PRELIMINARY \*\*\*\*

ISD 709 -- Duluth Public Schools  
 Proj Unrestricted General Fund Budget Changes

17-Jan-18

<b>Revenue Budget</b>		FY 19 Projected
	General Education Aid (Formula Increase)	1,120,000
	General Education Aid (Student Enrollment Change)	-235,000
	Levy (General Fund- Unrestricted)	-500,000
	State Special Education Aid	637,500
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A	Sub-Total (Revenue Change)	1,022,500

<b>Expenditure Budget</b>		FY 19 Projected
	Salary Increase (Tch)	705,000
	Step Increase (Tch)	570,000
	Lane Change (Tch)	150,000
	Longevity Increase (Tch)	35,000
	Wage/Salary Increase (All other GF staff)	280,000
	Medical Plan Premium Increase (@ 6.00%)	760,000
	Inflation on Purchases	160,000
	Operating Capital Bond Payments	135,000
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B	Sub-Total (Expenditure Change)	2,795,000

**Additional FY 2019 Budgetary Adjustments**

	Compensatory Ed Revenue Adjustment	921,000
	FY 2018 Deficit	1,300,000
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C	Sub-Total (Budgetary Adjustments)	2,221,000
	Projected Operating Surplus/Deficit (A-B-C)	-3,993,500

	2018	2019
Adjusted ADM (Est)	8,177.75	8,118.47
Adjusted Pupil Units (Est)	8,923.55	8,876.52
Formula Allowance	6,188	6,312