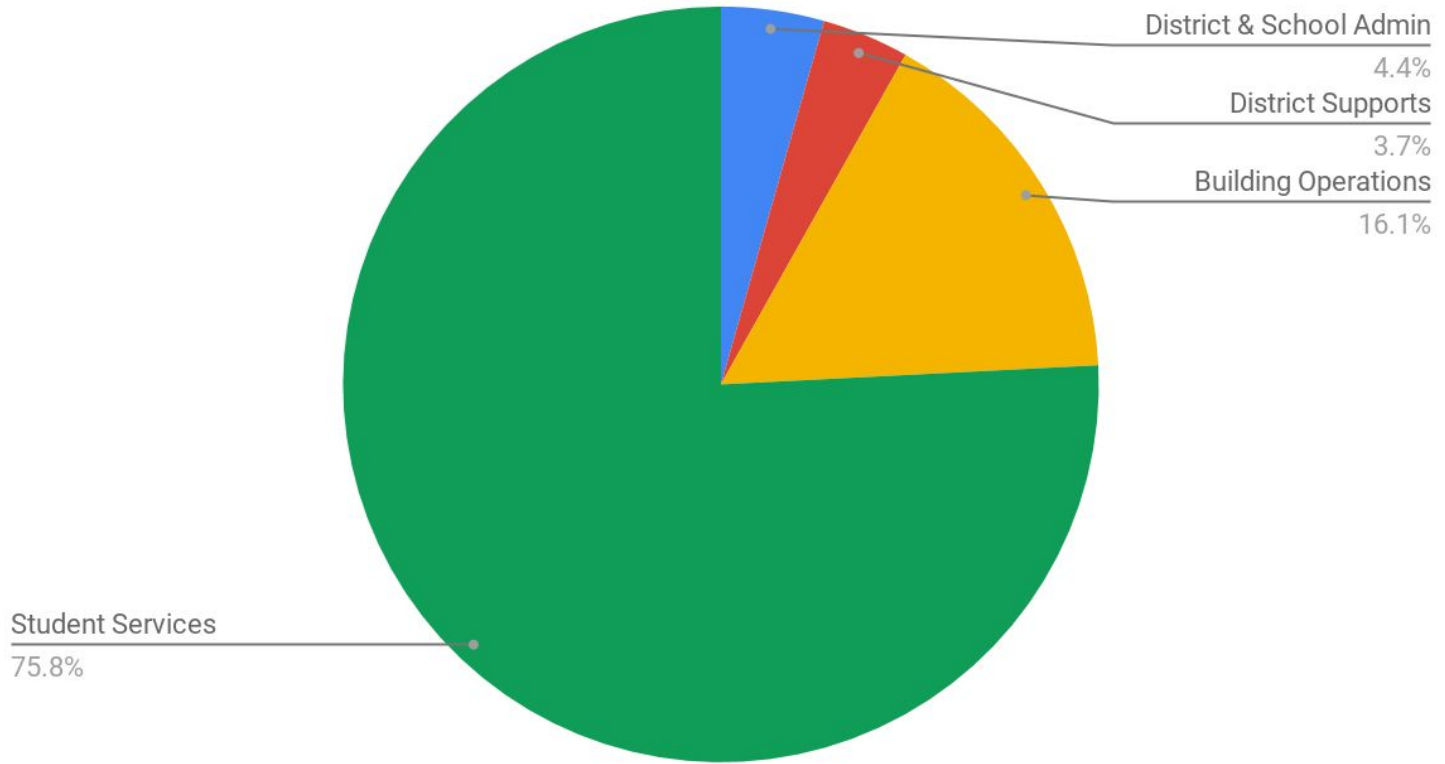


FY 2019 Modified Budget

General Fund/Unrestricted

FY 19 General Fund Budget



Planning Parameters

Reflect Community Vision & Priorities:

- Prioritize General Fund Spending to Instruction and Support of Students

Work toward Goals associated with World's Best Workforce

- Kindergarten Ready
- Reading Well by Grade 3
- Close the Achievement Gap
- Raise 4 Year, On-Time Graduation Rates
- College & Career Ready

Support strategies associated with DWCIP/Worlds Best Workforce

- MTSS
- Professional Learning Communities
- School culture and climate

ARCC Budget Review Results

Over-estimated Revenues:

Enrollment Projections

Special Education

County Apportionments

Over or Under Estimated budget items based on historical data

Net Findings: \$1.9 M in adjustments

Modifications

Expenditure Adjustments

Insurance (one-time)

- \$1.2 M increase of portion paid from Federal Trust

Special Education \$400,000

- Based on analysis of actual cost vs. budget
- Adjustments based on current student population changes
- Adjustments to line items based on historical data

LTFM Shift \$200,000 (one-time)

- projects and staff charged to LTFM rather than general fund

Various District Level Budget adjustments \$100,000

General Fund Expenditures by MDE Category		
Category	<i>FY 2019 Adopted</i>	<i>FY 2019 Modified</i>
Administration	4,885,552	4,817,718
District Support Services	4,049,994	4,016,140
Elementary & Secondary Regular	43,990,813	43,638,681
Vocational Education	1,701,341	1,680,785
Special Education	23,158,015	22,286,787
Instructional Support Services	3,890,733	3,905,333
Pupil Support Services	8,047,695	7,873,161
Sites & Buildings	15,160,113	14,648,328
Fiscal and other fixed costs	3,480,000	3,260,000
Total	108,364,256	106,126,933