



Early 2019-2020 M&O Budget Projection

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ADM Estimates

2018-2019 - 100th Day Estimates

- Handicap Preschool: 61.2
- K-8: 13,326.57
- 9-12: 8,265.23
- Loss of 569.21 Students
- Weighted ADM 29,055.921

2019-2020 Estimates

- Handicap Preschool: 66.34
- K-8: 12,779.92
- 9-12: 8,237.54
- Loss of 569.21 Students
- Weighted ADM 28,393.146

2019-2020 Funding



Total Weighted Student Count	28,393.146	
Base Level 1.8% Inflation	\$ 4,081.74	
5% State Provided Teacher Salary Adjustment	\$ 106.57	\$ 3,025,715.57
Estimated Amt. Per Student	\$ 4,188.31	
Result	\$ 118,919,153.90	
TEI (Estimate based on 18-19 decline of 0.01)	1.0131	(Decline results in \$1,367,570 loss)
Result	\$ 120,476,994.82	
Audit FY18	\$ 54,603.75	
BSL & BRCL	\$ 120,531,598.57	
Transportation RCL	\$ 8,101,259.69	
Revenue Control Limit	\$ 128,632,858.26	
M&O Override (RCL * 15%)	\$ 19,294,928.74	

2019-2020 Funding



Tuition FY2020	\$ 125,000.00	
M&O Deseg	\$ 7,182,855.00	
Estimated Budget Balance Carryforward	\$ 9,657,605.29	6% FY19 GBL
Dropout Prevention	\$ 221,130.00	
Registered Warrants	\$ 361.37	
Water Savings Transfer	\$ (3,306,063.59)	
Prop 123 Funds	\$ 1,010,000.00	
Estimated 2019-2020 General Budget Limit	\$ 162,818,675.06	

2019-2020 Estimated M&O Budget



2018-2019 Adopted	\$ 162,716,980.00
2018-2019 Anticipated Revision	\$ 160,960,088.11
2019-2020 Estimate 11-8-18	\$ 162,818,675.06
Anticipated New Funds for 2019-2020	\$ 1,858,586.95

Projected Salary Increases All M&O Staff With Benefits



- Certified
 - 1% = \$ 875,628
 - 3% = \$ 2,626,883
 - 5% = \$ 4,378,138
- Classified
 - 1% = \$ 260,336
 - 3% = \$ 781,009
 - 5% = \$ 1,301,682
- Administrative
 - 1% = \$ 133,444
 - 3% = \$ 400,331
 - 5% = \$ 667,219



Projected Salary Increases All M&O Staff With Benefits

- Total 1% Increase \$1,269,408
- Total 3% Increase \$ 3,808,223
- Total 5% Increase \$6,347,039



Possible Increases

- State Retirement Estimated Increase 0.3% = \$300,000
- Minimum Wage Increase from \$11.00 to \$12.00 = \$148,000
- Reserve For Program Increases = \$250,000
- Contracted Custodial Increase = \$170,000
- SRO Contract Estimated Increase = \$100,000

- Total Possible Increases = \$968,000
- Not Included – Issue of Salary Compression

2019-2020 Estimated M&O Budget Summary



2018-2019 Anticipated General Budget Limit	\$ 160,960,088.11
2019-2019 Estimated General Budget Limit	\$ 162,818,675.06
General Budget Limit Difference	\$ 1,858,586.95
Estimated Increases	\$ 968,000.00
Difference	\$ 890,586.95
Salary Increases All Staff	
1%	\$ 1,269,408.00
3%	\$ 3,808,223.00
5%	\$ 6,347,039.00



Highlights For 2019-2020

- Estimated ADM Loss of 569.21
- Estimated Inflation Factor of 1.8%
- Estimated Budget Balance Carryforward 6%
- Estimated Reduced TEI (0.01) (\$1,367,570)
- Loss Of Some Override Capacity \$27,685
- Includes 5% State Provided Salary Adjustment for Teachers (Est. difference to actual \$1.3 Million)