

<p><b>SUMMARY OF CHANGES</b></p> <p><b>TENTATIVE 2018-19 BUDGET</b></p> <p><b>TOTAL EDUCATION FUND (10)</b></p>
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2017-18 EDUCATION FUND REVENUE BUDGET 41,519,525

EST INCREASES (DECREASES) FOR 2018-19:

Increase in Real Estate Taxes	\$905,229
Increase in Evidence Base Funding Minimum	\$272,145
Decrease in CPPRT due to overpayment	(\$100,000)
Decrease in Foodservice Grants	(\$94,196)
Increase in Interest Earnings	\$54,000
Increase in TIF Payments	\$48,000
Decrease in Erate Reimbursements	(\$30,000)
Misc Increases	\$8,000

Net Increases \$1,063,178

TENTATIVE 2018-19 EDUCATION FUND REVENUE BUDGET \$42,582,703

2017-18 EDUCATION FUND EXPENDITURE BUDGET 41,746,996

EST. INCREASES (DECREASES) FOR 2018-19:

Salary Increases	\$1,000,000
Decrease in Salaries & Benefits due to Retirements	(\$333,000)
Increase for 2 Vice Principal Positions	\$250,000
Increased Substitutes Rates and costs	\$140,000
Increase in Health Insurance	\$106,000
Decrease in Speech Language Contractual	(\$88,000)
Increase in Building Budgets	\$24,110
Increase Board Travel/Supplies	\$11,300
Misc Decreases	(\$4,448)

Net Increases \$1,105,962

TENTATIVE 2018-19 EDUCATION FUND EXPENDITURE BUDGET \$42,852,958

**TENTATIVE 2018-19 BUDGET DEFICIT (\$270,255)**