

## **2018-2019 TENTATIVE BUDGET**

### **CHANGE IN REVENUES**

DECREASED SEEK (Based on declining ADA)	\$135,692
INCREASED BEGINNING BALANCE	\$181,553 to \$800,000

### **CHANGE IN EXPENDITURES**

DECREASED SALARIES (Based on Staffing Policy)	\$167,212
INCREASED Budgeted CONTINGENCY	\$100,000 to \$603,775
INCREASED BUSES	\$100,626,

### **FUTURE BUDGET IMPACTS**

CERS MATCH – 21.48%

INSURANCE PREMIUMS – still waiting for quote

FINAL ADA FOR 2017-2018 – estimated at 1660 for current SEEK calculation

**This budget includes General Fund, Fund 2, Building Funds, and Food Service. All fund budgets have been updated to reflect current projections, with the exception of Fund 2, which will be updated as final allocations are issued for individual grant programs.**

**The additional “nickel” is reflected in the FSPK budget and includes the 25% first year match of these funds by the state. During the next biennium, the nickel should be matched at 100%. The nickel and its state match has significantly improved the overall health of the district budget.**