

## HIGHLIGHTS OF THE 2017-2018 GENERAL OPERATING BUDGET

The following are conservative assumptions in preparing the proposed 2017-2018 Budget:

### **Student Data:**

- 2017-2018 enrollment projection: 8434; 2.1% increase from EOY
- State funding budget ADA projection for 2017-2018: 8013
- State funding budget WADA projection for 2017-2018: 9589
- 95% attendance ratio
  
- 2016-2017 enrollment projection: 8450 actual 8260
- State funding budget ADA projection for 2016-2017: 8027.5 actual 7813
- State funding budget WADA projection for 2016-2017: 9551.99 actual 9381
- 95% attendance ratio

**Revenue:** Based on most current state funding template and estimates

### **Property Values at Certified:**

2017-18 Certified values Freeze adjusted taxable = 4,642,978,593 (increase of 6% compared to last year of 12%)  
2016-17 Certified values Freeze adjusted taxable = 4,378,755,774

**Expenditures:** Overall increase of 4.2%

The budget supports the Board's goals and priorities. The district budget also includes the opening of two new schools: Keenan Elementary and Oak Hills Junior High; Lincoln Elementary not opened and staff reassigned

Payroll and Benefits: \$1,849,773 and includes the \$1000 raise for all full-time FTE's, new staff, increase to the district cost of Health Insurance, increase for TRS Care Reporting entity contribution, and an increase to TRS on behalf

Property Casualty Insurance: \$106,000

Appraisal District Fees: \$89,269

Master Teacher: \$50,000

District Additional Health Insurance cost due to increase of premiums: \$40,000

TRS Care Reporting Entity Inc.: \$90,000

17-18 Recapture: To be committed from General Operating Fund Balance-\$3.7m estimate