

FY20 Budget Increase Summary 3/12/2019

As shown below, the two major budget drivers for FY2020 are payroll increases and SPED transportation.

Total payroll increases are approximately \$1.22 million.

SPED Transportation increases are based on current FY2019 expenditures and encumbrances from SPED department.

BUDGET DRIVERS	IMPACT	JUSTIFICATION
PAYROLL INCREASES	1,224,275	CONTRACT COLA & NEW POSITIONS
SPED TRANSPORTATION	364,645	MORE SPED STUDENTS
OTHER	94,012	NON-PAYROLL
GRAND TOTAL	1,682,932	