

## Budget Meeting Agenda

**May 1, 2018**

1) Public Budget Meeting Timeline Going Forward

- a. May 29, 2018 – Staffing / Positions
- b. June 12, 2018 – Final Budget Review

2) Update on Budget (WORK-IN-PROGRESS)

REVENUES	\$151,125,561
EXPENDITURES	<u>\$156,032,226</u>
SURPLUS (DEFICIT)	<b>(\$4,906,665)</b>

3) Expenditures by Function (Departments)

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
1100	Regular Instruction Programs	\$69,399,232	\$65,090,590	\$4,308,642
1200	Special Instruction Programs	\$25,918,232	\$24,879,374	\$1,038,858
1300	Vocational Instructional Programs	\$2,304,321	\$2,263,276	\$41,045
1400	Other Instructional Programs	\$641,583	\$745,171	(\$103,587)
1500	Non-Public School Programs	\$86,981	\$30,463	\$56,517
1600	Adult Education Programs	\$257,622	\$276,854	(\$19,233)
1700	Higher Education Programs	\$0	\$0	\$0
1800	Pre-Kindergarten Programs	\$1,871,381	\$1,404,324	\$467,057
2100	Support Services – Pupil Personnel	\$4,238,778	\$3,858,289	\$380,489
2200	Support Services – Instructional Staff	\$1,355,980	\$1,119,561	\$236,419
2300	Support Services - Administration	\$7,957,926	\$7,425,076	\$532,850
2400	Support Services – Pupil Health Services	\$2,643,484	\$2,600,291	\$43,193
2500	Support Services - Business	\$1,280,778	\$1,656,431	(\$375,653)
2600	Operation & Maintenance of Plant Services	\$10,249,843	\$10,108,521	\$141,323
2660	Security Operations	\$2,016,638	\$1,824,788	\$191,850
2700	Student Transportation Services	\$5,234,318	\$5,159,430	\$74,888
2800	Support Services - Central	\$3,329,419	\$2,774,907	\$554,511
2900	Other Support Services	\$238,000	\$228,000	\$10,000
3200	Student Activities	\$636,436	\$574,655	\$61,781
3300	Community Services	\$740,278	\$678,885	\$61,393
4100	Site Acquisition Services	\$0	\$0	\$0
4200	Existing Site Improvement Services	\$0	\$0	\$0

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
4300	Architecture & Engineering Services / Educ. Specs Del. (Orig. & Addt'l)	\$50,000	\$0	\$50,000
4400	Architecture & Engineering Services / Educ. Specs Del. (Improvements)	\$50,000	\$25,000	\$25,000
4500	Building Acquisition & Construction Services – (Original & Additional)	\$0	\$0	\$0
4600	Existing Building Improvement Services	\$100,000	\$0	\$100,000
5100	Other Expenditures & Financing Uses	\$14,254,079	\$13,369,685	\$884,394
5200	Fund Transfers	\$1,176,918	\$1,141,086	\$35,832
5410	Intrafund Transfers	\$0	\$0	\$0
5900	Budgetary Reserve	\$0	\$0	\$0
	<b>TOTALS</b>	<b>\$156,032,226</b>	<b>\$147,234,658</b>	<b>\$8,797,568</b>

#### 4) Expenditures by Objects

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
111	Official / Administrative Regular Salaries	\$4,611,443.18	\$4,460,789.82	\$150,653.36
112	Official / Administrative Temporary Salaries	\$0.00	\$0.00	\$0.00
113	Official / Administrative Overtime Salaries	\$0.00	\$0.00	\$0.00
115	Official / Administrative Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
116	Official / Administrative Employee Insurance Opt Out	\$0.00	\$0.00	\$0.00
121	Professional - Educational Regular Salaries	\$52,016,093.84	\$48,497,152.00	\$3,518,941.84
122	Professional - Educational Temporary Salaries	\$274,966.14	\$958,338.07	(\$683,371.93)
123	Professional - Educational Overtime Salaries	\$391,246.22	\$406,266.22	(\$15,020.00)
125	Professional - Educational Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
126	Professional - Educational Employee Insurance Opt Out	\$90,000.00	\$90,000.00	\$0.00
131	Professional - Other Regular Salaries	\$1,230,128.80	\$1,145,761.50	\$84,367.30
132	Professional - Other Temporary Salaries	\$0.00	\$0.00	\$0.00
133	Professional - Other Overtime Salaries	\$1,000.00	\$4,000.00	(\$3,000.00)
135	Professional - Other Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
136	Professional - Other Employee Insurance Opt Out	\$0.00	\$0.00	\$0.00
141	Technical Regular Salaries	\$198,066.76	\$145,652.00	\$52,414.76
142	Technical Temporary Salaries	\$0.00	\$0.00	\$0.00
143	Technical Overtime Salaries	\$0.00	\$500.00	(\$500.00)
145	Technical Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
146	Technical Employee Insurance Opt Out	\$0.00	\$0.00	\$0.00

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
151	Office / Clerical Regular Salaries	\$2,360,082.33	\$2,153,988.70	\$206,093.63
152	Office / Clerical Temporary Salaries	\$12,000.00	\$15,000.00	(\$3,000.00)
153	Office / Clerical Overtime Salaries	\$19,000.00	\$17,000.00	\$2,000.00
155	Office / Clerical Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
156	Office / Clerical Employee Insurance Opt Out	\$0.00	\$0.00	\$0.00
163	Crafts & Trades Overtime Salaries	\$0.00	\$0.00	\$0.00
165	Crafts & Trades Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
170	Operative & Laborer Salaries	\$0.00	\$0.00	\$0.00
171	Operative & Laborer Regular Salaries	\$65,312.00	\$61,672.00	\$3,640.00
172	Operative & Laborer Temporary Salaries	\$8,000.00	\$0.00	\$8,000.00
173	Operative & Laborer Overtime Salaries	\$100.00	\$100.00	\$0.00
180	Service Work Salaries	\$0.00	\$0.00	\$0.00
181	Service Work Regular Salaries	\$4,455,430.74	\$4,189,391.82	\$266,038.92
182	Service Work Temporary Salaries	\$155,000.00	\$140,000.00	\$15,000.00
183	Service Work Overtime Salaries	\$370,050.00	\$371,300.00	(\$1,250.00)
185	Service Work Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
186	Service Work Employee Insurance Opt Out	\$0.00	\$0.00	\$0.00
191	Instructional Assistant Regular Salaries	\$3,036,648.45	\$2,679,342.52	\$357,305.93
192	Instructional Assistant Temporary Salaries	\$20,000.00	\$30,000.00	(\$10,000.00)
193	Instructional Assistant Overtime Salaries	\$7,000.00	\$10,000.00	(\$3,000.00)
195	Instructional Assistant Termination or Leave Payout Salaries	\$0.00	\$0.00	\$0.00
196	Instructional Assistant Employee Insurance Opt Out	\$0.00	\$0.00	\$0.00
211	Medical Insurance	\$0.00	\$0.00	\$0.00
212	Dental Insurance	\$0.00	\$0.00	\$0.00
213	Life Insurance	\$143,544.55	\$56,983.47	\$86,561.08
215	Eye Care Insurance	\$0.00	\$0.00	\$0.00
216	Prescription Insurance	\$0.00	\$0.00	\$0.00
220	Social Security Contributions	\$5,303,951.96	\$5,000,352.45	\$303,599.51
230	Retirement Contributions	\$23,177,923.40	\$21,289,082.27	\$1,888,841.13
231	Purchase of Service	\$0.00	\$0.00	\$0.00
240	Tuition Reimbursement	\$401,000.00	\$401,000.00	\$0.00
250	Unemployment Compensation	\$258,505.62	\$258,700.52	(\$194.90)
260	Workers' Compensation	\$901,325.17	\$1,111,189.43	(\$209,864.26)
271	Self-Insurance Medical Benefits	\$15,740,046.00	\$16,520,114.09	(\$780,068.08)
272	Self-Insurance Dental Benefits	\$741,934.69	\$650,548.69	\$91,385.99
275	Self-Insurance Eye Care Benefits	\$182,948.58	\$153,118.24	\$29,830.34
285	Flex Spending 125 Plan	\$0.00	\$0.00	\$0.00
290	Other Employee Benefits	\$412,097.40	\$702,003.28	(\$289,905.88)
310	Official/Administrative Services	\$22,000.00	\$0.00	\$22,000.00
311	Office/Administrative Services - Real Estate	\$0.00	\$0.00	\$0.00

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
312	Office/Administrative Services - O.P.T.	\$0.00	\$0.00	\$0.00
316	Office/Administrative Services - E.I.T.	\$200,000.00	\$200,000.00	\$0.00
320	Professional - Educational Services	\$0.00	\$0.00	\$0.00
322	Professional - Educational Services - IU	\$809,515.00	\$760,607.00	\$48,908.00
323	Professional - Education Services - Other Educational Agencies	\$2,000.00	\$2,000.00	\$0.00
324	Professional Educational Services - Employee Training & Development Services	\$292,890.00	\$67,590.00	\$225,300.00
329	Professional Educational Services - Other	\$3,400,000.00	\$2,542,880.00	\$857,120.00
330	Other Professional Services	\$432,975.00	\$369,200.00	\$63,775.00
331	Other Professional Services - Annual Audit	\$25,235.00	\$25,000.00	\$235.00
340	Technical Services	\$17,750.00	\$17,400.00	\$350.00
341	Technical Services	\$0.00	\$0.00	\$0.00
348	Services in Support of the LEA's Technology Plan (Technical Svcs.)	\$26,000.00	\$18,500.00	\$7,500.00
350	Security / Safety Services	\$54,127.00	\$55,410.00	(\$1,283.00)
390	Other Purchased Professional and Technical Services	\$0.00	\$0.00	\$0.00
410	Cleaning Services	\$0.00	\$0.00	\$0.00
411	Disposal Services	\$88,607.00	\$88,155.55	\$451.45
412	Snow Plowing Services	\$36,612.00	\$36,612.00	\$0.00
413	Custodial Services	\$14,124.00	\$14,124.00	\$0.00
414	Lawn Care Services	\$40,126.00	\$40,126.00	\$0.00
415	Laundry, Linen Services & Dry Cleaning	\$1,500.00	\$3,200.00	(\$1,700.00)
416	Sweeping and Dirt Removal	\$7,692.00	\$7,692.00	\$0.00
417	Moving Services	\$5,000.00	\$5,000.00	\$0.00
418	Shredding Services	\$500.00	\$500.00	\$0.00
419	Refuge Oil Removal	\$0.00	\$0.00	\$0.00
421	Natural Gas (Other than Heating & AC)	\$0.00	\$0.00	\$0.00
422	Electricity (Other than Heating & AC)	\$864,039.00	\$861,379.00	\$2,660.00
423	Bottled Gas (Propane)- Other than Heating & A/C	\$1,323.00	\$1,323.00	\$0.00
424	Water / Sewage	\$455,548.00	\$453,824.00	\$1,724.00
430	Repairs and Maintenance Services	\$0.00	\$0.00	\$0.00
431	Repairs and Maintenance Services of Buildings	\$95,620.00	\$84,020.00	\$11,600.00
432	Repairs & Maintenance Services of Equipment	\$155,165.00	\$155,115.00	\$50.00
433	Repairs & Maintenance Services of Vehicles	\$37,213.00	\$37,213.00	\$0.00
434	Care & Upkeep of Grounds (Repairs & Maintenance)	\$35,644.00	\$35,644.00	\$0.00
438	Repairs, Maintenance & Upgrade of Information Systems	\$335,226.00	\$240,543.00	\$94,683.00
440	Rental of Land and Buildings	\$0.00	\$0.00	\$0.00
441	Rental of Land and Buildings	\$198,664.00	\$184,702.00	\$13,962.00
442	Rental of Equipment	\$55,294.00	\$30,294.00	\$25,000.00
444	Rental of Vehicles	\$0.00	\$0.00	\$0.00

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
445	Rental of Uniforms	\$18,100.00	\$20,280.00	(\$2,180.00)
448	Lease/Rental of Hardware and Related Technology Services	\$1,129,495.00	\$1,063,729.00	\$65,766.00
449	Other Rentals not Classified in the 400 Series	\$0.00	\$0.00	\$0.00
450	Construction Services	\$115,000.00	\$15,000.00	\$100,000.00
452	Construction Services - Fencing	\$0.00	\$0.00	\$0.00
453	Construction Services - Roofing	\$10,000.00	\$10,000.00	\$0.00
454	Construction Services - Demolition	\$0.00	\$0.00	\$0.00
455	Construction Services - Excavation	\$0.00	\$0.00	\$0.00
456	Construction Services - Carpeting	\$0.00	\$0.00	\$0.00
460	Extermination Services	\$22,312.00	\$21,663.00	\$649.00
470	Inspection Services	\$26,188.00	\$26,188.00	\$0.00
471	Towing Services	\$2,336.00	\$1,836.00	\$500.00
472	Water Treatment Services	\$19,223.00	\$19,223.00	\$0.00
473	Elevator Service	\$28,140.00	\$34,260.00	(\$6,120.00)
474	Testing / Balancing Service	\$0.00	\$0.00	\$0.00
480	Installation Services	\$0.00	\$0.00	\$0.00
490	Other Purchased Property Services	\$0.00	\$0.00	\$0.00
511	Student Transportation Services from Another LEA within the State	\$0.00	\$0.00	\$0.00
513	Contracted Carriers	\$3,900,000.00	\$3,625,354.92	\$274,645.08
515	Public Carriers	\$0.00	\$0.00	\$0.00
516	Student Transportation Services - IU	\$900,000.00	\$1,125,000.00	(\$225,000.00)
517	Contracted Carriers - Fuel Reimbursement	\$152,043.62	\$171,136.21	(\$19,092.59)
519	Student Transportation	\$85,600.00	\$67,000.00	\$18,600.00
521	Fire Insurance	\$0.00	\$185,000.00	(\$185,000.00)
522	Automotive Liability Insurance	\$24,940.00	\$34,006.00	(\$9,066.00)
523	General Property & Liability Insurance	\$289,962.00	\$196,500.00	\$93,462.00
524	Other Pupil Transportation Insurance	\$0.00	\$0.00	\$0.00
525	Bonding Insurance	\$21,000.00	\$21,000.00	\$0.00
529	Other Insurance	\$52,300.00	\$75,400.00	(\$23,100.00)
530	Communications	\$0.00	\$0.00	\$0.00
531	Communications - Postage	\$88,700.00	\$83,200.00	\$5,500.00
532	Communications - Telephones	\$66,800.00	\$66,800.00	\$0.00
533	Communications - Pagers	\$250.00	\$250.00	\$0.00
534	Communications - Two Way Radios	\$3,420.00	\$3,420.00	\$0.00
535	Communications - Cell Phones	\$30,050.00	\$30,300.00	(\$250.00)
538	Transport/Telecommunications Services	\$69,410.00	\$74,910.00	(\$5,500.00)
540	Advertising	\$41,015.00	\$42,815.00	(\$1,800.00)
550	Printing and Binding	\$96,050.00	\$92,500.00	\$3,550.00
561	Tuition to Other LEA's Within the State	\$590,000.00	\$590,000.00	\$0.00
562	Tuition to Pennsylvania Charter Schools	\$1,500,000.00	\$1,000,000.00	\$500,000.00

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
566	Community College Tuition	\$0.00	\$0.00	\$0.00
567	Tuition to Approved Private Schools (APS)	\$100,000.00	\$100,000.00	\$0.00
568	Tuition to Private Residential Rehabilitative Institutions (PRRI) [In-State] and Detention Centers	\$351,000.00	\$351,000.00	\$0.00
569	Tuition Other	\$0.00	\$0.00	\$0.00
570	Food Service Management	\$0.00	\$0.00	\$0.00
571	Food Service Management - Food Costs	\$0.00	\$0.00	\$0.00
580	Travel (Mileage)	\$66,850.00	\$65,080.00	\$1,770.00
581	Travel (Conferences)	\$74,560.00	\$56,250.00	\$18,310.00
590	Miscellaneous Purchased Services	\$0.00	\$0.00	\$0.00
591	Services Purchased Locally	\$0.00	\$0.00	\$0.00
594	IU Payment by Withholding for Special Classes	\$0.00	\$0.00	\$0.00
595	Intermediate Payments by Withholding	\$185,000.00	\$175,000.00	\$10,000.00
598	Other Miscellaneous Purchased Services	\$0.00	\$0.00	\$0.00
599	Other Miscellaneous Purchased Services	\$12,350.00	\$12,850.00	(\$500.00)
611	General Supplies	\$1,282,919.00	\$1,176,846.00	\$106,073.00
612	Student Tests	\$83,075.00	\$83,375.00	(\$300.00)
615	Vehicle Supplies	\$28,700.00	\$28,700.00	\$0.00
616	Repair Parts / Supplies	\$0.00	\$0.00	\$0.00
618	Administrative Software, Licensing Fees and Supplies	\$303,359.05	\$424,581.79	(\$121,222.74)
619	State Contract - Supplies	\$114,001.00	\$114,001.00	\$0.00
621	Natural Gas	\$508,805.00	\$508,805.00	\$0.00
622	Electricity (Heating & AC)	\$0.00	\$0.00	\$0.00
623	Bottled Gas (Propane)- Used for Heating & A/C	\$67,000.00	\$67,000.00	\$0.00
624	Oil	\$0.00	\$0.00	\$0.00
626	Gasoline	\$32,876.00	\$32,876.00	\$0.00
627	Diesel Fuel	\$11,959.00	\$11,959.00	\$0.00
631	Food	\$0.00	\$0.00	\$0.00
634	Snacks	\$2,200.00	\$2,200.00	\$0.00
635	Meals and Refreshments	\$46,585.00	\$43,335.00	\$3,250.00
641	Basic Texts	\$222,000.64	\$198,574.53	\$23,426.11
642	Reference Books	\$85,787.00	\$87,287.00	(\$1,500.00)
643	Magazines and Periodicals	\$10,953.40	\$5,985.77	\$4,967.63
644	Multimedia	\$5,130.00	\$4,500.00	\$630.00
645	Workbooks	\$313,244.00	\$237,917.57	\$75,326.43
646	Supplemental Books	\$75,899.70	\$48,849.70	\$27,050.00
648	Educational Software and Related Licensing Fees	\$0.00	\$0.00	\$0.00
650	Supplies & Fees - Technology Related	\$813,920.00	\$630,905.00	\$183,015.00
710	Land & Improvements	\$1,100.00	\$1,100.00	\$0.00
720	Buildings	\$0.00	\$0.00	\$0.00
750	Equipment - Original & Additional	\$0.00	\$0.00	\$0.00



<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018-2019 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
751	Non-Capital Equipment - Original and Additional	\$102,480.00	\$130,551.00	(\$28,071.00)
752	Capital Equipment - Original and Additional	\$77,000.00	\$66,000.00	\$11,000.00
757	"Non-Capital" End User Equipment, Hardware and Software	\$167,200.00	\$166,790.00	\$410.00
758	"Capitalized" End User Equipment, Hardware and Software	\$96,000.00	\$61,000.00	\$35,000.00
760	Equipment Replacement	\$0.00	\$0.00	\$0.00
761	Non-Capital Equipment - Replacement	\$0.00	\$0.00	\$0.00
762	Capital Equipment - Replacement	\$0.00	\$0.00	\$0.00
767	"Non-Capital" End User Equipment (Upgrades & Replacements)	\$1,500.00	\$1,500.00	\$0.00
768	"Capital" End User Equip, Hardware and Software Replacements	\$0.00	\$0.00	\$0.00
781	Non-Technology Infrastructure Assets	\$0.00	\$0.00	\$0.00
788	Technology Infrastructure	\$152,252.00	\$56,742.00	\$95,510.00
790	Other Property	\$0.00	\$0.00	\$0.00
810	Dues and Fees	\$101,284.00	\$101,279.00	\$5.00
820	Claims & Judgements Against the LEA	\$23,015.00	\$23,015.00	\$0.00
831	Interest - Loan & Lease-Purchase Agreements	\$0.00	\$0.00	\$0.00
832	Interest - Serial Bonds	\$3,809,078.76	\$7,325,925.56	(\$3,516,846.80)
839	Interest - Other Obligations	\$0.00	\$0.00	\$0.00
840	Contingency	\$325,000.00	\$325,000.00	\$0.00
850	Indirect Cost	\$0.00	\$0.00	\$0.00
860	Grants to Municipal	\$0.00	\$0.00	\$0.00
880	Refunds of Prior Years' Revenues / Receipts	\$150,000.00	\$50,000.00	\$100,000.00
890	Miscellaneous Expenditures	\$17,500.00	\$16,300.00	\$1,200.00
891	Other Miscellaneous Expenditures	\$0.00	\$0.00	\$0.00
894	Student Fees for Instruction Related Events	\$121,155.00	\$132,560.00	(\$11,405.00)
899	Pass Thru Funds	\$1,040,000.00	\$620,000.00	\$420,000.00
900	Other Uses of Funds	\$0.00	\$0.00	\$0.00
911	Loans & Lease-Purchase Agreements - Principal Payments	\$0.00	\$0.00	\$0.00
912	Serial Bonds - Principal Payments	\$10,295,000.00	\$5,993,759.70	\$4,301,240.30
932	Capital Reserve Fund Transfer	\$0.00	\$0.00	\$0.00
933	Athletic Fund Transfers	\$1,176,917.74	\$1,141,085.63	\$35,832.11
934	Restricted Indirect Cost Allocation	\$0.00	\$0.00	\$0.00
935	Activities Fund Transfers	\$0.00	\$0.00	\$0.00
936	Intrafund Transfers	\$0.00	\$0.00	\$0.00
939	Enterprise Fund Transfers	\$0.00	\$0.00	\$0.00
	<b>TOTALS</b>	<b>\$156,032,226</b>	<b>\$147,234,658</b>	<b>\$8,797,568</b>

5) Update on Current 2018-2019 Budget Process

- a. Please note that the General Fund Budget is a work-in-progress document that is changing daily. Some of the amounts reflected in this agenda, as well as previous agendas, **will continue to change** as time continues.
- b. All department and school budgets have been ***initially*** (first-pass) reviewed with each of the respective department heads and/or principals.
- c. Second-pass review of department and school budgets are scheduled to begin this week. **This review is where budget cuts will be made.**
- d. Salary & benefit budgeting is basically complete, except for adding any new positions. In addition, each building Principal and Department Supervisor will be confirming the accuracy of his/her staff within the budget for 2018-2019 over the course of the next 3 weeks.
- e. All State and Federal programs are currently being reconciled matching the expenses with the projected anticipated revenues. This will be completely reconciled once all new positions have been discussed and adequately budgeted for and final amounts have been provided by the State and Federal Governments.
- f. General Fund Budget TOTALS (Revenues & Expenses) will continue to be updated and presented at the next Public Budget Meeting scheduled for Tuesday, May 29, 2018 at 6:00 P.M.
- g. Executive session budget meetings will be held to discuss personnel, negotiations, health benefit plans and specific positions in May and June.
- h. ***Proposed*** Final General Fund Budget is scheduled to be Board approved on Thursday, May 24, 2018 at the Regular Monthly School Board Meeting in May.
- i. ***Final*** General Fund Budget is scheduled to be Board approved on Thursday, June 28, 2018 at the Regular Monthly School Board Meeting.

6) Questions / Comments

7) Future Public Budget Meeting Schedule

- Tuesday, May 29, 2018 (Public) – 6:00 P.M.
- Tuesday, June 12, 2018 (Public) – 6:00 P.M.