

# YEAR OVER YEAR BUDGET ROLLFORWARD

Revenue Sources	\$ Increase over FY18
Formula Changes (CPI + Student Growth)	\$20,144
Budget Stabilization Factor Buydown	\$15,000
Mill Levy Override	\$4,395
State Categorical, Specific Ownership, Tuition & Other Revenue	\$3,719
English Language Proficiency and PD <sup>1</sup>	\$4,000
<b>FY19 Total GF Proposed Budget Revenue Increase</b>	<b>\$47,259</b>

Expenses	\$ Increase over FY18
<b>Compensation Increases</b>	
DCTA Compensation Increases	\$11,582
Additional TLC Compensation Increase to DCTA	\$144
Non-DCTA Compensation Increases	\$5,974
PERA - SAED Increase (.25%) - all Employees	\$1,311
Additional PERA set-aside	\$3,400
Additional Compensation to low-wage employees	\$3,000
<b>Total Compensation Increases</b>	<b>\$25,411</b>
<b>Non-Compensation Related Increases</b>	
<b>Pass-through to Charters<sup>2</sup></b>	
Formula Changes (CPI + Student Growth)	\$11,329
Budget Stabilization Factor Buydown	\$3,600
Mill Levy Override	\$2,373
State Categorical, Specific Ownership, Tuition & Other Revenue	\$1,159
English Language Proficiency and PD	\$1,558
<b>Total Pass-through to Charters</b>	<b>\$20,020</b>
<b>School Support Changes (Departments)</b>	<b>(\$7,314)</b>
<b>English Language Proficiency and PD</b>	<b>\$2,442</b>
<b>Reduction in Deficit Spending</b>	<b>\$6,700</b>
<b>Total Non-Compensation Related Increases</b>	<b>\$21,848</b>
<b>FY19 Total GF Proposed Budget Expense Increase</b>	<b>\$47,259</b>

<sup>1</sup>Shift from Grants to General Fund - not new money

<sup>2</sup> Required by statute