

Superintendent's Proposed Budget for School Operating Fund

Description	Approved Budget FY 2016-17	Approved Budget FY 2017-18	Proposed Budget FY 2018-19	Increase / (Decrease)	% Chg.	% of Budget
1 Personnel Services:						
2 All salaries, wages, & benefits	\$ 91,427,211	\$ 93,754,051	\$ 93,754,051	\$ -	2.29%	87.54%
3 <i>Salary Enhancements, increase 1.5%</i>	-	-	1,988,000	1,988,000		
5 <i>VRS Contribution Rate (Decrease of 0.64%, professional)</i>	-	-	(340,000)	(340,000)		
6 <i>Health Insurance Increase (5.1%)</i>	-	-	500,000	500,000		
8 Total Personnel Services	\$ 91,427,211	\$ 93,754,051	\$ 95,902,051	\$ 2,148,000	2.29%	87.54%
9 Utilities and Fixed Charges:						
10 Utilities (electric, heating, water, sewage, garbage)	\$ 3,297,734	\$ 2,987,418	\$ 2,987,418	\$ -	0.00%	2.73%
11 Postal Services	55,000	55,000	55,000	-	0.00%	0.05%
12 Telecommunications	590,748	590,748	590,748	-	14.22%	0.62%
13 <i>Increase in telecommunications for bandwidth</i>	-	-	84,000	84,000		
15 Insurance (property, liability, & vehicles)	288,462	288,462	288,462	-	0.00%	0.26%
16 Vehicle Fuels	826,208	826,208	826,208	-	0.00%	0.75%
17 Total Utilities and Fixed Charges	\$ 5,058,152	\$ 4,747,836	\$ 4,831,836	\$ 84,000	1.77%	4.41%
18 Services, Supplies, Materials, & Equipment						
19 Textbooks	\$ 712,827	\$ 712,827	\$ 712,827	\$ -	0.00%	0.65%
20 Instructional Supplies	1,119,250	1,122,250	1,122,250	-	0.00%	1.02%
21 Equipment	504,222	504,222	504,222	-	0.00%	0.46%
22 Purchased Services	1,376,874	1,323,874	1,323,874	-	0.00%	1.21%
23 Maintenance Contracts	503,004	587,004	587,004	-	0.00%	0.54%
24 Tuition	76,194	76,194	76,194	-	0.00%	0.07%
25 Travel	187,659	187,659	187,659	-	0.00%	0.17%
26 Miscellaneous	43,196	93,196	93,196	-	0.00%	0.09%
27 Custodial Supplies	140,857	140,857	140,857	-	0.00%	0.13%
28 Office and Other Supplies	220,681	220,681	220,681	-	0.00%	0.20%
29 Building Maintenance Supplies	394,646	394,646	394,646	-	0.00%	0.36%
30 Vehicle Maintenance Supplies	182,057	182,057	182,057	-	0.00%	0.17%
31 Furniture Replacement	17,469	17,469	17,469	-	0.00%	0.02%
32 Technology Software	81,584	290,986	290,986	-	0.00%	0.27%
33 Technology Equipment	1,647,340	1,583,248	1,731,148	147,900	21.03%	1.75%
35 <i>Sustain 1-1 Chromebook initiative</i>	-	-	185,093	185,093		
36 Vehicle Replacement	29,670	-	-	-	100.00%	0.00%
37 Total Services, Supplies, Materials, & Equipment	\$ 7,237,530	\$ 7,437,170	\$ 7,770,163	\$ 332,993	4.48%	7.09%
38 Capital						
39 Technology Equipment	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.00%	0.23%
40 School Bus Replacement (6)	358,512	-	-	-	100.00%	0.00%
41 School Bus Replacement (2)	-	-	187,700	187,700	313.68%	0.94%
42 Capital Improvements	204,400	-	204,400	204,400	100.00%	0.19%
43 Total Capital	\$ 812,912	\$ 250,000	\$ 642,100	\$ 392,100	156.84%	1.36%
44 Debt						
45 Principal & Interest Payments	\$ -	\$ 408,660	\$ 408,660	\$ -	0.00%	0.37%
46 Total Debt	\$ -	\$ 408,660	\$ 408,660	\$ -	0.00%	0.37%
47 Grand Total, Expenditures	\$ 104,535,805	\$ 106,597,717	\$ 109,554,810	\$ 2,957,093	2.77%	100.77%
48 Total Available Revenue	\$ 104,535,805	\$ 106,597,717	\$ 107,223,107			
49 Difference, (over)/under	\$ -	\$ -	\$ (2,331,703)			