

Starting Point for FY2018 Budget Development

FY2017 Adopted **597,422,700**

Semi-fixed

Debt	47,900,900
CIP reserve	4,138,300
Transfer to grants	463,900
Transfer to trust fund	2,500,000
Comprehensive Services	2,897,000
Risk Management	4,404,700
Contingency	1,131,175
Fund balance	1,000,000
Data lines (bandwidth)	1,489,400
utilities	12,533,300
workers compensation	2,519,200
leave payouts (per Board policy)	1,405,000
unemployment insurance	125,000
Retiree Health Benefits	10,728,900
Other Post employee benefits (OPEB)	1,000,000
Insurance Recovery Expenditures	225,000
School Activity Fund-Related Expenditures	876,150
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	95,337,925

Contracts and other Service Agreements

Custodial	11,200,000
Purchasing	846,900
Fleet Maint and Fuel	9,978,700
Grounds Maintenance	1,829,500
Accounting	573,150
School Resource Officers	2,189,800
County Fire Program	18,600
Regional Schools	3,888,400
Employee Assistance Program	100,000
External Audits	102,800
Internal Audit	94,900
IST	302,700
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	31,125,450

Five year plan commitments

replacement buses	1,657,300
targeted PTR reductions	
Code RVA	
Digital curriculum	
targeted instruction and attendance support	
Elementary special ed coordinators	
Middle school administrative assistants	
High school dean	
Middle school collaborative teaching staff	
College and career readiness	
Permanent substitutes	
3rd % of a 3 percent salary increase + FICA	<u>3,704,900</u>
	5,362,200

non-add items
<u>in other lines</u>
1,593,600
15,000
250,000
789,300
738,700
227,300
59,700
645,000
220,000
275,000

School Budgets

Elementary	145,690,200
Middle	79,495,800
High	<u>116,382,900</u>
	341,568,900

Other Instructional Programs (not budgeted in school budgets)

Exceptional education teachers and other staff	21,737,700
Communities in Schools	519,500
Summer School	2,572,900
Online learning	1,467,500
Driver Education	505,300
Adult Education	647,900
Athletic and academic supplements	<u>2,847,900</u>
	30,298,700

Support Services

Transportation	20,235,600
Chief Operating Officer	196,900
Facilities	17,283,600
Environmental health and safety	397,100
safety and security	770,200
warehouse	1,732,400
construction	<u>994,800</u>
	41,610,600

Instructional Administration

Research and Evaluation	916,800
Chief Academic Officer	2,962,200
Career Development	858,600
ESOL	5,283,300
Student Services	8,926,900
Professional Development	2,109,700
Elementary Direction	1,127,400
Secondary Direction	1,541,900
Curriculum and Instruction	7,615,400
Technology (instruction)	10,935,000
Student Conduct	606,300
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	42,883,500

Central Administration

Asst Supt - Finance	260,600
Management and Budget	701,900
Finance and Payroll	1,645,950
Planning	135,800
Asst Supt - Human Resources	306,400
Human Resources	1,966,400
Compensation and benefits	951,800
Community Relations	1,141,200
Print Shop	657,000
Superintendent	815,800
School Board	450,500
School Board Attorney	202,300
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	9,235,650