

**School Board's Approved Operating Budget**

<b>Description</b>	<b>Approved Budget FY 2016-17</b>	<b>Approved Budget FY 2017-18</b>	<b>Approved Budget FY 2018-19</b>
<b>Personnel Services:</b>			
All salaries, wages, & benefits	\$ 91,427,211	\$ 93,754,051	\$ 93,754,051
<i>Salary Enhancements, increase 1.5%</i>	-	-	1,988,000
<i>VRS Contribution Rate (Decrease of 0.64%, professional)</i>	-	-	(340,000)
<i>Health Insurance Increase (3.96%)</i>	-	-	388,571
<i>Teachers</i>	-	-	210,000
<b>Total Personnel Services</b>	<b>\$ 91,427,211</b>	<b>\$ 93,754,051</b>	<b>\$ 96,000,622</b>
<b>Utilities and Fixed Charges:</b>			
Utilities (electric, heating, water, sewage, garbage)	\$ 3,297,734	\$ 2,987,418	\$ 2,987,418
Postal Services	55,000	55,000	55,000
Telecommunications	590,748	590,748	590,748
<i>Wi-Fi for under privileged students</i>	-	-	50,000
Insurance (property, liability, & vehicles)	288,462	288,462	288,462
Vehicle Fuels	826,208	826,208	826,208
<b>Total Utilities and Fixed Charges</b>	<b>\$ 5,058,152</b>	<b>\$ 4,747,836</b>	<b>\$ 4,797,836</b>
<b>Services, Supplies, Materials, &amp; Equipment</b>			
Textbooks	\$ 712,827	\$ 712,827	\$ 712,827
Instructional Supplies	1,119,250	1,122,250	1,122,250
Equipment	504,222	504,222	504,222
Purchased Services	1,376,874	1,323,874	1,323,874
Maintenance Contracts	503,004	587,004	587,004
Tuition	76,194	76,194	76,194
Travel	187,659	187,659	187,659
Miscellaneous	43,196	93,196	93,196
Custodial Supplies	140,857	140,857	140,857
Office and Other Supplies	220,681	220,681	220,681
Building Maintenance Supplies	394,646	394,646	394,646
Vehicle Maintenance Supplies	182,057	182,057	182,057
Furniture Replacement	17,469	17,469	17,469
Technology Software	81,584	290,986	290,986
Technology Equipment	1,647,340	1,583,248	1,706,241
Vehicle Replacement	29,670	-	-
<b>Total Services, Supplies, Materials, &amp; Equipment</b>	<b>\$ 7,237,530</b>	<b>\$ 7,437,170</b>	<b>\$ 7,560,163</b>
<b>Capital</b>			
Technology Infrastructure	\$ 250,000	\$ 250,000	\$ -
School Bus Replacement (4)	358,512	-	-
Capital Repairs and Maintenance	204,400	-	204,400
<b>Total Capital</b>	<b>\$ 812,912</b>	<b>\$ 250,000</b>	<b>\$ 204,400</b>
<b>Debt</b>			
Principal & Interest Payments	\$ -	\$ 408,660	\$ 408,660
<b>Total Debt</b>	<b>\$ -</b>	<b>\$ 408,660</b>	<b>\$ 408,660</b>
<b>Grand Total, Expenditures</b>	<b>\$ 104,535,805</b>	<b>\$ 106,597,717</b>	<b>\$ 108,971,681</b>
<b>Total Available Revenue</b>	<b>\$ 104,535,805</b>	<b>\$ 106,597,717</b>	<b>\$ 108,971,681</b>
<b>Difference, (over)/under</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>