



School Board's
FY 2017 Proposed Budget
April 7, 2016





Budget Update - Revenue

- State Revenue
 - Additional \$513,138
 - Primarily Basic Aid and Compensation Supplement
- County Revenue
 - No change





Budget Update - Expenditures

- Spring Enrollment Changes
 - Additional 42 Students Projected
 - Additional 12.5 FTE Needed
 - Total cost = \$989,118
 - Less Spring Placeholder of \$800,000
 - Net cost = \$189,118
- VRS Group Life Rate Change
 - Increased from 1.19% to 1.31%
 - Additional cost of \$0.32 million

Supt's Proposed Budget - Updated

FY 2017 Superintendent's Proposed Budget - Updated

REVENUE - Superintendent's Proposed Budget	\$577,509,291	
State Revenue		
General Assembly Adopted 2016-2018 Budget	\$513,138	
Total Revenue Adjustments	\$513,138	
Total FY 2017 Adjusted Revenue	\$578,022,429	
EXPENDITURES - Superintendent's Proposed Budget	\$579,437,131	4,527.85
	Amount	FTE
Enrollment		
Spring Update	\$989,118	12.50
Contingency for Spring Update	(\$800,000)	
Net Increase in Enrollment	\$189,118	12.50
VRS Group Life Insurance rate increase (per General Assembly)	\$320,000	
Total Expenditure Adjustments	\$509,118	12.50
Total FY 2017 Adjusted Expenditures	\$579,946,249	4,540.35
FY 2017 Adjusted Surplus/(Deficit)	(\$1,923,820)	



Motion to Adopt School Board FY 2017 Proposed Budget

- I move to adopt the Superintendent's Proposed budget as updated which totals \$579,946,249.





Amendment #1 to the Main Motion

I move to amend the budget by:

- Changing the Superintendent's proposed Compensation increases totaling \$9.6 million to the following:

Salaries:

- A Step increase at a cost of \$7.6 million
- An increase of 1.75% for eligible employees at the top of scale or on longevity steps at a cost of \$2.4 million
- An increase in the minimum wage to \$14.50 per hour at a cost of \$150,000
- An increase in School Board salaries at a cost of \$14,760



Amendment #1 to the Main Motion

Benefits:

- Implementation of a parental leave benefit of 2 weeks of leave at a cost of \$0.5 million
- An increase in the Live Where You Work program to provide additional grants as well as the implementation of rental assistance grants as at the County at a cost of \$68,700





Amendment #1 to the Main Motion

- Adding the following:
 - \$100,000 for internships (one-time funds)
 - 1.0 STEM specialist (\$102,800)
 - Stipends and equipment (\$57,000)
 - 2.0 ATSS Coordinators (\$254,600)
 - 1.0 Outdoor Lab teacher (\$92,300)
 - 1.0 School Board office assistant (\$90,440)
 - 1.0 Project Planning Manager (\$135,660)
 - 0.5 Data Specialist for the APCYF (\$54,550)
 - \$80,000 for a long-range planning consultant (one-time funds)
 - \$40,000 for a longitudinal study (one-time funds)
- Reducing 2.0 positions for Central Registration by limiting it to Montessori and pre-K for a savings of \$145,200



Amendment #1 to the Main Motion

- Moving the funding for Courageous Conversations from the Office of Minority Achievement to the Office of Professional Development
- Allocating \$540,000 from the Future Budget Years reserve



Budget Status with Amendment 1

FY 2017 School Board's Proposed Budget

REVENUE - Superintendent's Proposed Budget		\$577,509,291	
State Revenue			
Additional amount for compensation adjustment		\$513,138	
Reserves			
Additional one-time funds		\$540,000	
	Total Revenue Adjustments	\$1,053,138	
	Total FY 2017 Adjusted Revenue	\$578,562,429	
EXPENDITURES - Superintendent's Proposed Budget		\$579,437,131	4,527.85
	Amount		FTE
Enrollment			
Spring Update	\$989,118		12.50
Contingency for Spring Update	(\$800,000)		
	Net Increase in Enrollment	\$189,118	
VRS Group Life Insurance rate increase (per General Assembly)		\$320,000	
Compensation			
Step Increase	\$7,600,000		
Increase Top of Scale/Longevity by 1.75%	\$2,400,000		
Increase minimum wage to \$14.50 per hour	\$150,000		
School Board salary increase	\$14,760		
Parental leave - 2 weeks	\$500,000		
Live Where You Work - increase # of grants; add rental assistance	\$68,700		
Included in Superintendent's Proposed	(\$9,600,000)		
	Net Change in Compensation	\$1,133,460	
Possible Additions			
Internships (one-time funds)	\$100,000		
STEM Specialist -- Project Based Learning	\$102,800		1.00
Additional Stipends and Equipment	\$57,000		
ATSS Coordinator positions	\$254,600		2.00
Outdoor Lab Teacher	\$92,300		1.00
School Board Office Assistant	\$90,440		1.00
Project Planning Manager	\$135,660		1.00
Data Specialist - APCYF	\$54,550		0.50
Long-range planning consultant (one-time funds)	\$80,000		
Longitudinal Study (one-time funds)	\$40,000		
	Total Possible Additions	\$1,007,350	6.50
Possible Reductions			
Central registration - limit to Montessori and Pre-K	(\$145,200)		(2.00)
	Total Possible Reductions	(\$145,200)	(2.00)
	Net total adjustments	\$862,150	4.50
	Total Expenditure Adjustments	\$2,504,728	17.00
	Total FY 2017 Adjusted Expenditures	\$581,941,859	4,544.85
	FY 2017 Adjusted Surplus/(Deficit)	(\$3,379,430)	



Adoption of Main Motion as Amended

- I move to adopt the School Board's FY 2017 Proposed budget as amended in the amount of \$581,941,859 which includes the use of an additional \$540,000 from the Future Budget Years reserve.