2017-2018
General Services Budget

Bill Hoff, Business Manager

February 6, 2017

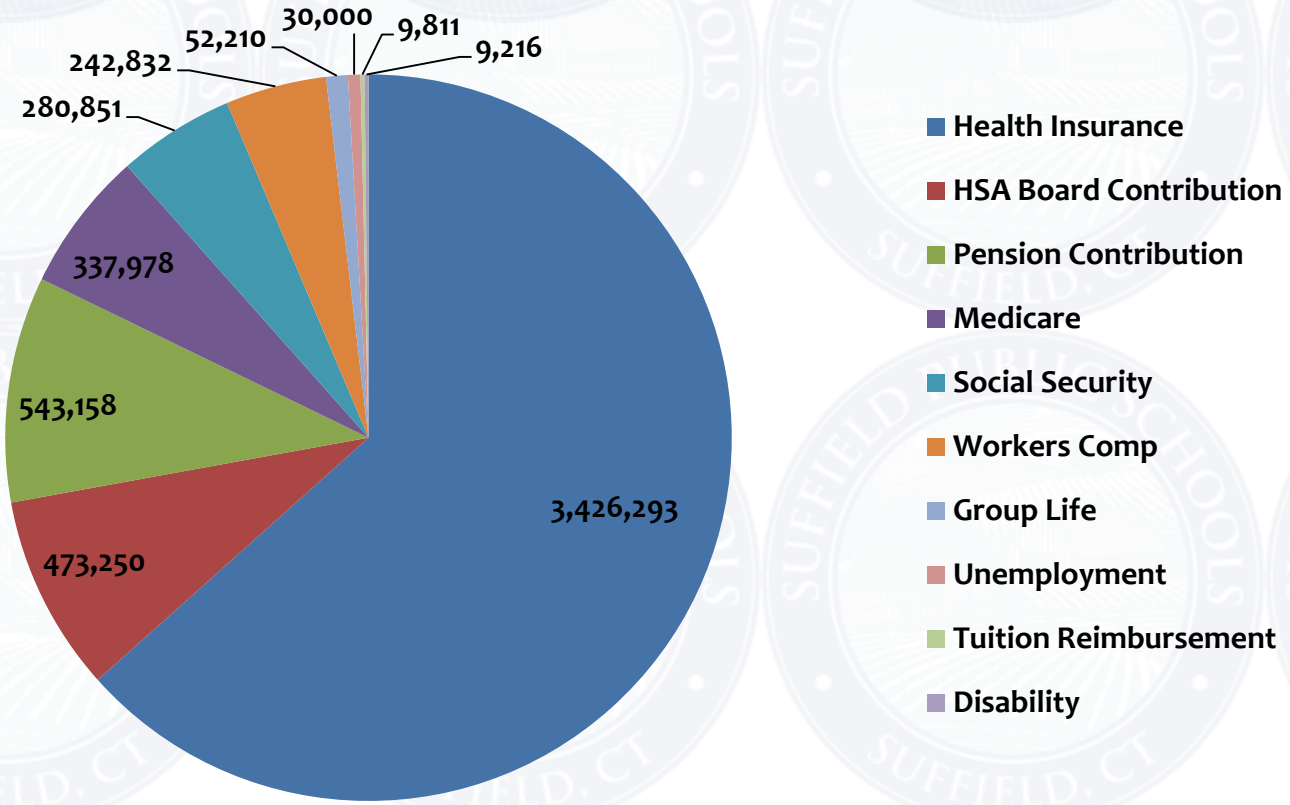
General Services

* General Services include district expenses which are not specific to an individual school such as:
  * Central Office Salaries and Other Expenses
  * Legal Fees
  * Benefits
  * Property and Liability Insurance
  * School Resource Officer

Category	2015-2016 Actual Expenditures	2016-2017 Approved Budget	2017-2018 Proposed Budget	$ Increase	Percent Increase	Explanation
BOE	107,214	63,500	61,250	-2,250	-3.5%	
Central Office	953,364	888,604	840,793	-47,811	-5.4%	
Personnel	650,907	124,056	177,819	53,763	43.3%	Includes Turnover/Vacancy Salary Adjustment line. Increase for pay increases for non-union staff and contracts in negotiation.
Benefits	5,410,630	5,068,237	5,405,599	337,362	6.7%	
Administration	147,510	151,419	148,848	-2,571	-1.7%	Property and Liability Insurance, Telephones and Other Fees
Transportation	1,037,116	996,913	1,024,562	27,649	2.8%	
Services	93,078	104,205	90,785	-13,420	-12.9%	Decrease in Food Service Subsidy
TOTAL GENERAL SERVICES BUDGET	8,399,819	7,396,934	7,749,656	352,722	4.8%	

2017-2018 Benefits

6.7% increase - $337,362



2017-2018
Health Insurance

* Employee Insurance - $311,481 (10.0%)
* HSA Expense level funded - $473,250

2017-2018
General Services

Questions?