

2016-2017 General Services Budget

Bill Hoff, Business Manager

January 11, 2016



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	2014-2015 Actual Expenditures	2015-2016 Approved Budget	2016-2017 Proposed Budget	\$ Increase	Percent Increase	Explanation
BOE	108,442	75,500	63,500	(12,000)	(15.9)%	
Central Office	773,141	723,154	838,603	115,449	16.0%	
Personnel	642,910	498,751	147,606	(351,145)	(70.4)%	Includes new budget line added for Turnover Salary Adjustment with savings of \$125,000.
Benefits	5,318,871	5,795,369	5,919,235	123,866	2.1%	
Administration	125,436	150,586	149,197	(1,389)	(0.9)%	Property and Liability Insurance, Telephones and Other Fees
Transportation	972,218	1,034,676	1,014,400	(20,276)	(2.0)%	
Services	120,092	97,663	104,205	6,542	6.7%	School Resource Officer, Food Service Subsidy and Adult Education
TOTAL GENERAL SERVICES BUDGET	8,061,109	8,375,699	8,236,746	(138,953)	(1.7)%	

2016-2017 Benefits

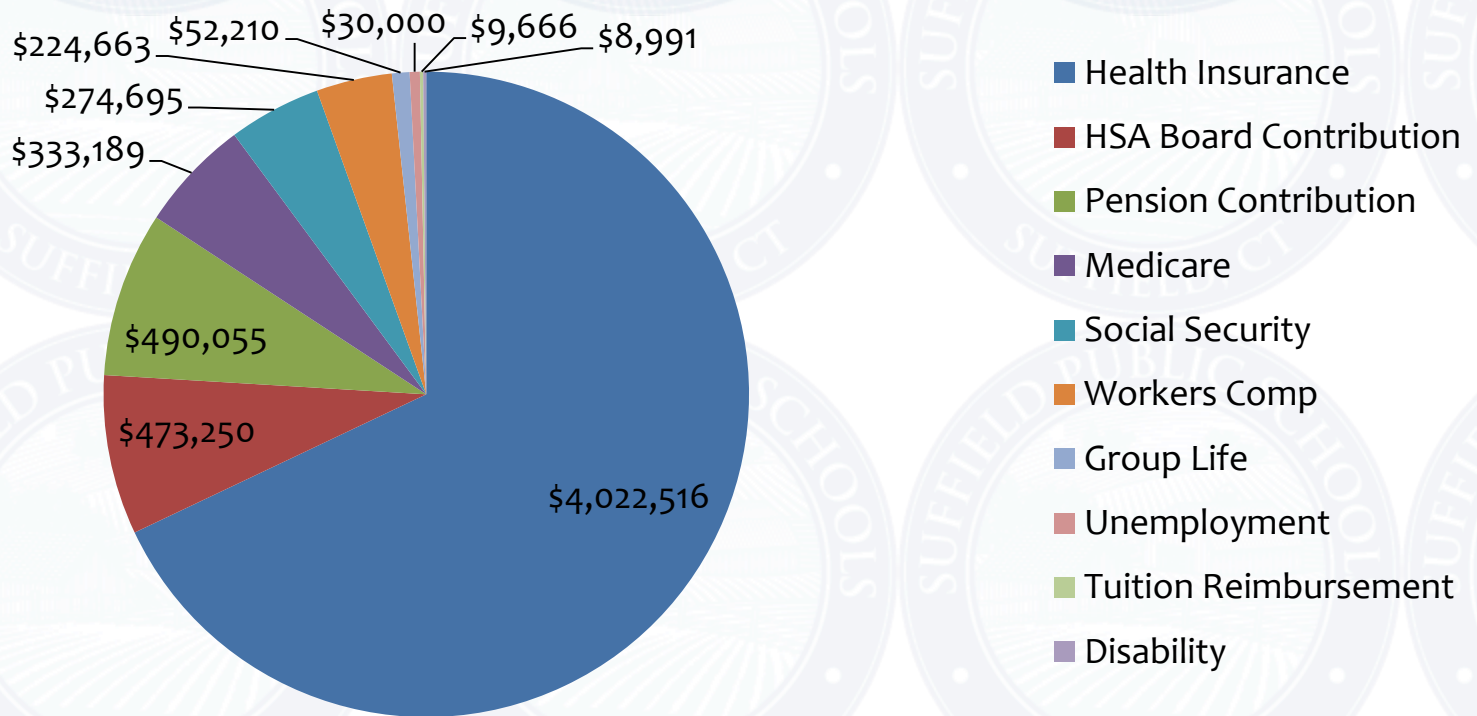
* Total Cost of Benefits \$ 5,919,235

* 16.9% of Total Budget

* 2.1 % Increase from 2015-16 - \$123,866

2016-2017 Benefits

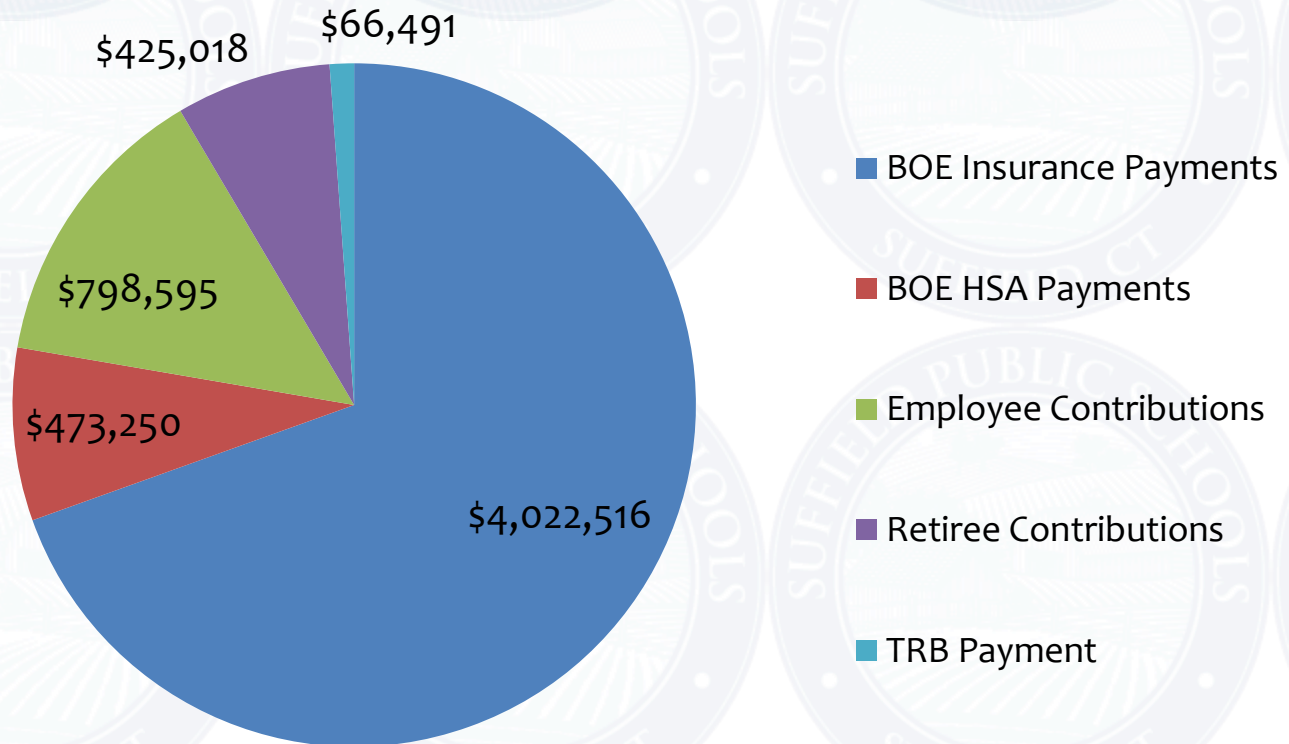
\$5,919,235



2016-2017 Health Insurance

- * Total Health Insurance Premium \$5,312,619
 - * 7.3% Increase
- * HSA Contribution \$473,250
 - * 0.0% Increase
- * Total Health Insurance Budget \$4,495,766
 - * 5.6% Increase

2016-2017 Health Insurance Total Cost \$5,785,870



2016-2017 General Services Assumptions

- * Health Insurance Premium – Projected 8% increase
 - * **Each 1% change is approximately \$38,000**
- * Pension Contribution – Projected 0% change
- * Turnover – Projected \$125,000 savings
- * Degree Changes – Projected 0% change
 - * **Actual data in early February**
- * Workers Comp – Projected 5% increase
 - * **Final estimates in early March**
- * Property and Liability Insurance – Projected 0% change
 - * **Final estimates in early March**