

2018-2019 General Services Budget

Bill Hoff, Business Manager

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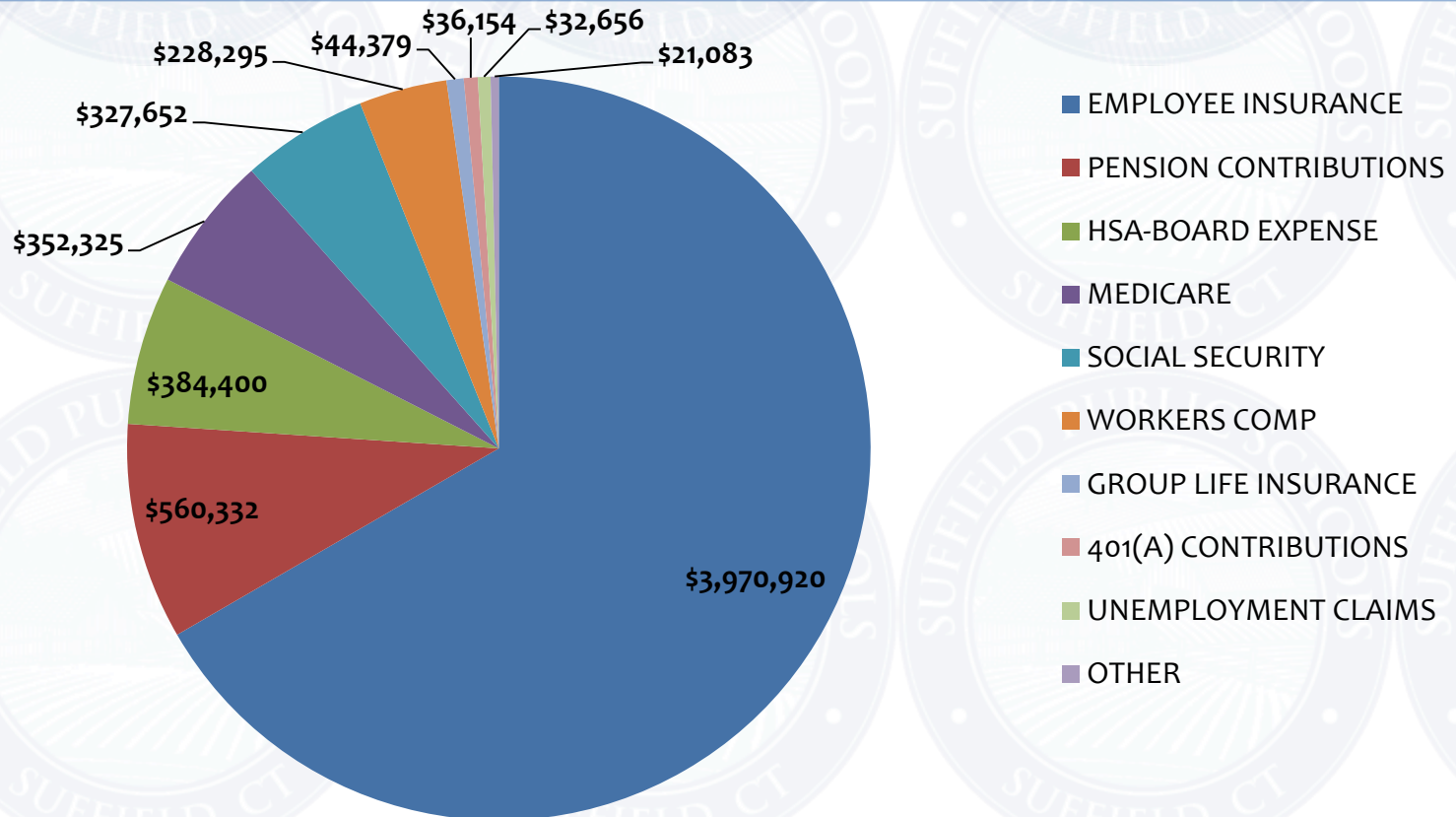
General Services

- * 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	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Increase	Percent Increase	Explanation
BOE	111,241	61,250	61,678	428	0.7%	
Central Office	914,533	840,794	859,654	18,860	2.2%	
Personnel	249,918	238,558	239,537	979	0.4%	Includes Turnover/Vacancy Salary Adjustment line
Benefits	5,250,916	5,450,589	5,958,197	507,608	9.3%	Health Insurance 15% Increase
Administration	118,378	192,545	126,116	(66,429)	-34.5%	Property and Liability Insurance, Telephones and Other Fees
Transportation	992,882	1,019,754	1,053,998	34,244	3.4%	
Services	91,750	90,785	81,502	(9,283)	-10.2%	Reduced SRO payment
TOTAL GENERAL SERVICES BUDGET	7,729,618	7,894,275	8,380,681	486,406	6.2%	

2018-2019 Benefits

9.3 % increase - \$507,608



2018-2019 Health Insurance

- * Employee Insurance - \$517,946 (15.0%)
- * HSA Expense - \$384,400 (-13.6%)
 - * Reduced employer contribution to deductible

2018-2019 General Services

Questions?