

## Budget Meeting Agenda

**April 25, 2017**

- 1) Public Budget Meeting Timeline Going Forward
  - a. May – Staffing / Positions
  - b. June – Final Budget Review
  
- 2) B.S.I. Corporate Benefits Update on H.A.S.D. Self-Funded Health Plan
  
- 3) Expenditures (300 – 999 Objects) – Discretionary Items

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>2016-2017 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
1100	Regular Instruction Programs	\$2,103,233	\$2,422,866	\$319,633
1200	Special Instruction Programs	\$5,432,590	\$5,379,215	(\$53,375)
1300	Vocational Instructional Programs	\$396,300	\$394,800	(\$1,500)
1400	Other Instructional Programs	\$131,800	\$131,700	(\$100)
1500	Non-Public School Programs	\$0	\$3,700	\$3,700
1600	Adult Education Programs	\$57,550	\$67,450	\$9,900
1700	Higher Education Programs	\$0	\$0	\$0
1800	Pre-Kindergarten Programs	\$651,200	\$620,860	(\$30,340)
2100	Support Services – Pupil Personnel	\$62,625	\$62,625	\$0
2200	Support Services – Instructional Staff	\$302,426	\$213,305	(\$89,121)
2300	Support Services - Administration	\$846,490	\$941,825	\$95,335
2400	Support Services – Pupil Health Services	\$117,565	\$97,565	(\$20,000)
2500	Support Services - Business	\$188,600	\$188,425	(\$175)
2600	Operation & Maintenance of Plant Services	\$3,397,589	\$3,396,450	(\$1,139)
2660	Security Operations	\$142,110	\$124,070	(\$18,040)
2700	Student Transportation Services	\$5,198,221	\$5,198,221	\$0
2800	Support Services - Central	\$1,803,194	\$1,592,351	(\$210,843)
2900	Other Support Services	\$175,000	\$228,000	\$53,000
3200	Student Activities	\$191,095	\$179,705	(\$11,390)
3300	Community Services	\$113,940	\$99,355	(\$14,585)
4100	Site Acquisition Services	\$0	\$0	\$0
4200	Existing Site Improvement Services	\$0	\$0	\$0
4300	Architecture & Engineering Services / Educ. Specs Devel. (Orig. & Addt'l)	\$25,000	\$0	(\$25,000)
4400	Architecture & Engineering Services / Educ. Specs Devel. (Improvements)	\$25,000	\$25,000	\$0

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>2016-2017 BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>DIFFERENCE</u>
4500	Building Acquisition & Construction Services – (Original & Additional)	\$0	\$0	\$0
4600	Existing Building Improvement Services	\$0	\$0	\$0
5100	Other Expenditures & Financing Uses	\$13,530,185	\$13,369,685	(\$160,500)
5200	Fund Transfers	\$1,126,984	\$1,143,363	\$16,379
5410	Intrafund Transfers	\$0	\$0	\$0
5900	Budgetary Reserve	\$0	\$0	\$0
	<b>TOTALS</b>	<b>\$36,018,697</b>	<b>\$35,880,536</b>	<b>(\$138,161)</b>

4) Questions / Comments