

2014-15

Danville Public Schools Proposed Budgeted Expenditures

	ACTUAL EXPENDITURES <u>2012-13</u>	BUDGET <u>2013-14</u>	PROPOSED BUDGET <u>2014-15</u>	INCREASE (DECREASE)	% CHANGE
I. INSTRUCTION					
A. Classroom Instruction					
1. Elementary Regular	15,486,358	15,612,824	15,982,196	369,372	2.37%
2. Elementary Special Ed	2,716,702	2,814,427	2,902,747	88,320	3.14%
3. Elementary Vocational	236,087	286,506	219,478	-67,028	-23.39%
4. Elementary Gifted & Talented	368,979	392,733	401,585	8,851	2.25%
5. Elementary Extra-Curricular	47,383	51,635	50,061	-1,574	-3.05%
6. Secondary Regular	9,129,552	8,900,842	8,554,239	-346,603	-3.89%
7. Secondary Special Ed	1,229,355	1,321,332	1,423,153	101,820	7.71%
8. Secondary Vocational	1,560,913	1,546,860	1,568,036	21,175	1.37%
9. Secondary Gifted & Talented	316,566	318,879	326,313	7,434	2.33%
10. Secondary Co-Curricular	345,518	351,709	358,023	6,313	1.80%
11. Extended Sessions	160,067	135,500	211,000	75,500	55.72%
12. Adult	125,022	120,576	110,455	-10,121	-8.39%
13. Preschool Handicapped	351,379	363,268	377,449	14,181	3.90%
14. Non-LEA Programs	62,597	67,167	41,545	-25,622	-38.15%
15. Alternative Education	906,200	1,160,084	1,314,325	154,242	13.30%
16. Virginia Preschool Initiative	1,219,848	1,282,167	1,874,822	592,655	46.22%
B. Guidance	1,298,361	1,130,739	1,245,094	114,355	10.11%
C. Social Workers	73,870	20,015	92,343	72,328	361.38%
D. Homebound	611,846	516,367	405,155	-111,212	-21.54%
E. Instructional Support	1,226,010	1,230,660	1,112,601	-118,059	-9.59%
F. Media	1,118,365	967,368	932,070	-35,298	-3.65%
G. School Administration	3,486,305	3,158,081	3,266,573	108,492	3.44%
<u>TOTAL INSTRUCTION</u>	<u>42,077,281</u>	<u>41,749,739</u>	<u>42,769,262</u>	<u>1,019,523</u>	<u>2.44%</u>

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II. ADMINISTRATION AND ATTENDANCE AND HEALTH

A. Administration					
1. Board Services	72,075	67,700	93,700	26,000	38.40%
2. Executive Administration	352,747	314,159	582,262	268,103	85.34%
3. Insurances	209,707	217,533	178,847	-38,686	-17.78%
4. Administrative Services	241,514	230,816	237,760	6,944	3.01%
5. Information Services	115,217	106,754	106,631	-122	-0.11%
6. Human Resources	663,114	721,895	776,834	54,939	7.61%
7. Fiscal Services	451,137	439,766	467,263	27,497	6.25%
8. Reprographics Services	97,321	90,250	85,457	-4,793	-5.31%
B. Attendance & Health					
1. Attendance	171,712	180,998	110,802	-70,196	-38.78%
2. Health	1,059,294	1,075,287	1,136,799	61,511	5.72%
3. Psychological	463,407	418,156	417,297	-859	-0.21%
<u>TOTAL ADM & ATT & HEALTH</u>	<u>3,897,244</u>	<u>3,863,314</u>	<u>4,193,652</u>	<u>330,338</u>	<u>8.55%</u>

III. PUPIL TRANSPORTATION

A. Management	297,984	261,774	363,483	101,710	38.85%
B. Vehicle Operation	1,627,692	1,250,232	1,245,468	-4,764	-0.38%
C. Monitoring Services	33,405	31,991	18,918	-13,073	-40.86%
D. Vehicle Maintenance	589,465	549,550	563,216	13,667	2.49%
<u>TOTAL PUPIL TRANSPORTATION</u>	<u>2,548,545</u>	<u>2,093,547</u>	<u>2,191,086</u>	<u>97,539</u>	<u>4.66%</u>

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<u>IV. OPERATION AND MAINTENANCE SERVICES</u>					
A. Management	154,207	160,219	297,994	137,775	85.99%
B. Building Services	5,948,715	5,654,110	5,303,070	-351,040	-6.21%
C. Grounds Services	263,735	207,669	259,933	52,264	25.17%
D. Equipment Services	239,049	271,400	360,400	89,000	32.79%
E. Vehicle Services	84,763	82,000	137,000	55,000	67.07%
F. Security Services	286,099	318,292	383,011	64,719	20.33%
<u>TOTAL OPERATION AND MAINTENANCE</u>	<u>6,976,569</u>	<u>6,693,689</u>	<u>6,741,407</u>	<u>47,718</u>	<u>0.71%</u>
<u>V. NON-INSTRUCTIONAL OPERATIONS</u>					
A. Community Education					
<u>VI. FACILITIES</u>					
A. Site Improvements	0	0	0	0	#DIV/0!
B. Architecture and Engineering Services	0	0	0	0	#DIV/0!
C. Building Acquisition/Construction Services	0	0	0	0	#DIV/0!
D. Building Improvement Services	87,281	0	0	0	#DIV/0!
<u>TOTAL FACILITIES</u>	<u>87,281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/0!</u>
<u>VII. OTHER USES OF FUNDS</u>					
A. Fund Transfers	143,538	143,427	150,296	6,869	4.79%
<u>TOTAL OTHER USES OF FUNDS</u>	<u>143,538</u>	<u>143,427</u>	<u>150,296</u>	<u>6,869</u>	<u>4.79%</u>

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<u>VIII. TECHNOLOGY</u>					
A. Technology-Classroom Instruction	864,173	365,251	628,236	262,986	72.00%
B. Technology - Instructional Support	534,248	608,885	616,111	7,226	1.19%
C. Technology - Administration	592,928	716,643	746,209	29,566	4.13%
<u>TOTAL TECHNOLOGY</u>	<u>1,991,349</u>	<u>1,690,778</u>	<u>1,990,556</u>	<u>299,778</u>	<u>17.73%</u>
<u>IX. CONTINGENCY</u>	<u>0</u>	<u>1,000,000</u>	<u>750,000</u>	<u>-250,000</u>	<u>-25.00%</u>
<u>TOTALS</u>	<u>57,721,807</u>	<u>57,234,494</u>	<u>58,786,259</u>	<u>1,551,765</u>	<u>2.71%</u>