

CHESTERFIELD COUNTY SCHOOL DISTRICT
 FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
 ADOPTED JUNE 11, 2018



REVENUE

Fiscal Year 2017 - 2018 Budget (restated for fund balance estimated use) \$56,377,315.00

FY 2018 - 2019 Projected Adjustments

Projected Increases

EFA Allocation w/ add-ons (Base Student Cost \$2,485)	\$288,112.00
FILOT	\$200,000.00
TIER III Reimbursement	\$244,101.00
Transfers to General Fund	\$317,715.00
Retiree Insurance	\$89,231.00
PEBA Credit	\$402,261.00
Employer Contributions (Fringe)	\$226,952.00

Total Projected Increases \$1,768,372.00

Projected Decreases

E-Rate estimated phase-out	\$50,000.00
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Total Projected Decreases \$50,000.00

Total Projected 2018 - 2019 General Fund Revenue \$58,095,687.00

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EXPENDITURES

Fiscal Year 2017 - 2018 Budget **\$56,594,040.00**

FY 2018 - 2019 Projected Adjustments

Projected Increases

Utilities/Telecommunications (E-Rate estimated phase-out)	\$70,000.00
Custodial/Maintenance	\$50,000.00
Salary Increases (1 Step, employer retirement, fringe)	\$1,880,272.00
Instructional/Technology (i.e. Supplies, License Renewals)	\$49,586.00
Insurance (P&C, W/C, Interscholastic)	\$10,000.00
ELL - Translation Services	\$20,000.00
Mental Health Support - District Portion	\$30,000.00

Total Projected Increases **\$2,109,858.00**

Projected Decreases

Staffing Allocation Plan (Attrition)	\$246,750.00
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Total Projected Decreases **\$246,750.00**

Total Projected 2018 - 2019 General Fund Expenditures **\$58,457,148.00**

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GRAND TOTAL PROJECTED GENERAL FUND REVENUE	\$58,095,687.00
GRAND TOTAL PROJECTED GENERAL FUND EXPENDITURES	\$58,457,148.00
	DEFICIT -\$361,461.00
District projects using Fund Balance to balance budget	\$361,461.00

\$0.00