

## Summary of Superintendent's Proposed FY27 Budget

Summary of FY27 Budget Actions	Amount
<b>New Revenue:</b>	
State	6,282,100
Local - County	1,200,000
Local Misc	(115,500)
Federal	(834,689)
<b>Total</b>	<b>6,531,911</b>
<b>Budget Savings:</b>	
IT Cost Savings	315,000
Attrition Savings	350,000
VRS Related Savings	1,900,000
<b>Total Savings</b>	<b>2,565,000</b>
<b>Total Resources Available for Allocation</b>	<b>9,096,911</b>
<b>Expenditures:</b>	
3.25% Compensation Increase	(3,950,000)
Quad review - Group 3	(141,242)
Para Educators 2% Adjustment	(171,840)
Bus Aides 2.5% Adjustment	(21,205)
Custodians	(157,950)
Convert 41 Paras to Student Support Techs (SPED)	(246,000)
Increase Teacher Pay in Self Contained Classrooms	(25,000)
10% Increase for Health Insurance (placeholder)	(2,350,000)
Increase in County Grounds Maintenance	(156,000)
Increase for School Resource Officers	(95,000)

1 FTE - Building Automation Tech (ASHRAE Certified)	(100,000)
HVAC Supplies for Inspections	(100,000)
Security Communication System (Raptor/Rave)	(100,000)
AED Supplies - Student Services	(50,000)
12 Month AD's	(56,000)
Increase IT Budget	(561,663)
Utilities Budget increase	(100,000)
Move 2 Reading Paras from All-In	(66,505)
Move .5 FTE Literacy Coach from All-In	(50,206)
Move 1 ACC from All-In	(87,300)
ACC/AP WMES	(104,000)
Special Education Lead	(95,000)
Lead SPED Coordinator	(5,000)
Increase in New Horizons Tuition	(12,000)
Increase VHSL budget for officials/equipment	(10,000)
Increase band instrument replacement budget	(10,000)
Travel budget for AD's and Principals	(5,000)
Replace Mitel Phone System	(100,000)
Budget for White Fleet - Transportation	(100,000)
VRSA Gen Liability Insurance	(50,000)
Budget for Capital Projects and Plans	(15,000)
WHRO Legal Consortium/Internal realignment	(5,000)
<b>Total Expenditures General Fund</b>	<b>(9,096,911)</b>
<b>Difference between Revenue and Expenditures</b>	<b>0</b>

**Other Funds****School Nutrition Fund:**

Supervisor of School Nutrition Multi	(100,000)
trades Tech (Elect-Plumbing)	(97,000)
<b>Total Expenditures School Nutrition Fund</b>	<b>(197,000)</b>

**CIP**

Fire Detection device Replacement <b>(Maint Reserve)</b>	(40,000)
Valcom systems replacement <b>(Maint Reserve)</b>	(50,000)
<b>Total Expenditures CIP Fund</b>	<b>(90,000)</b>
<b>Total Expenditures Other Funds</b>	<b>(287,000)</b>