

**DRAFT 1
DANVILLE PUBLIC SCHOOLS
BUDGET 2019-2020**

March 7, 2019

EXPENDITURE MANDATES		
▪ Health Insurance Increase	\$	-
▪ Utility Increase	\$	506,493
▪ Increase to Debt Service on Performance Contracting - 2nd payment	\$	49,361
▪ Property and Liability Insurance increases	\$	25,396
▪ Increase to Workers Comp Budget	\$	63,662
Total Mandates	\$	644,912
Plus: NEW INITIATIVES		
S Student Achievement		
▪ 6 Additional Instructional Technology Resource Teachers (ITRT)	\$	398,049
▪ 5 Additional English as Second Language (ESL) Teachers	\$	338,436
▪ Band & Orchestra Replacements - Middle and High School	\$	86,500
▪ Achieve 3000 and other software increases	\$	228,000
▪ Secondary Band, Music, Art and PE - restored funding	\$	40,000
▪ IB Program	\$	38,000
▪ Adult Ed Program Increases	\$	39,230
Total New Initiatives - Student Achievement	\$	1,168,215
C Community Engagement		
▪ Hanover Research	\$	61,965
▪ Community Engagement Increase	\$	10,000
Total New Initiatives - Community Engagement	\$	71,965
O Operations and Infrastructure		
▪ Succession Planning: Assistant Finance Director- 1 year	\$	93,698
▪ Hardware Increase - 1:1 Initiative	\$	114,000
Transportation Services		
▪ Vehicle for Asst. Director	\$	25,000
Operations and Maintenance		
▪ Vehicle Replacement	\$	25,000
▪ Overtime for Weekend Crews	\$	21,530
Total New Initiatives - Operations and Infrastructure	\$	279,228
P Personnel Development		
▪ Succession Planning: Assistant HR Director - 1 year	\$	93,698
▪ Professional Development Increases - training and travel	\$	30,000
▪ Step Increase for Teachers	\$	315,724
▪ Implementation of Classification Study Findings - Non-Teaching Personnel	\$	1,266,984
▪ HR Line Item Increases (Recruitment, License Fees, Recognition Program)	\$	90,000
▪ Increase to Signing Bonus	\$	40,000
▪ Increase to Tuition Assistance	\$	160,000
Total New Initiatives - Personnel Development	\$	1,996,406
E Environmental Factors		
Security Services		
▪ Middle School and DAP SSOs moving to full time (6)	\$	70,227
▪ SSOs for Elementary Schools (2 new positions - 2 moving from middle schools)	\$	56,968
Transportation Services		
▪ Radio System - upgrade to digital	\$	70,000
▪ Police Resource Officers on Buses	\$	40,000
Total New Initiatives - Environmental Factors		237,195
Total New Initiatives	\$	3,753,008
Total Mandates and New Initiatives	\$	4,397,921
Less: SAVINGS / COST AVOIDANCE		
▪ Increase Attrition Adjustment to reflect 2% Teacher Vacancies	\$	(455,446)
▪ Substitute Teacher savings from using ERIPers	\$	(70,000)
▪ Existing Net Line Item Additions and Actual Position Costs	\$	(21,457)
Total Savings / Cost Avoidance	\$	(546,902)
Total Expenditure Changes	\$	3,851,018
Revenue Changes - General Assembly Conference Budget		
ADM 5334		
▪ Loss of State Funding due to Decreased Average Daily Membership (ADM)	\$	(675,743)
▪ Cessation of Small School Division Enrollment Loss Payment	\$	(260,493)
▪ Compensation Supplement for Instructional and Support Positions	\$	1,182,784
▪ Increased ESL Funding	\$	39,115
▪ Increased Supplemental Lottery Allocation	\$	85,720
▪ Increased Technology Funding	\$	30,400
▪ Increased At Risk Funding	\$	402,843
▪ Net Increase to Locally Generated Revenue accounts	\$	4,027
Total New Revenue Available	\$	808,653
Additional Revenue Required to Meet Proposed Expenditures	\$	3,042,365