Loudoun County School Board

FY19 Superintendent’s Proposed Budget
January 18, 2018

Central Support & Other Funds
Personnel
• Increases reflect system-wide changes (Salary, VRS)
• Benefits increase is due to plan changes in the number of participants.

Operations & Maintenance
• Operations and Maintenance decreased by $380
Personnel
• Increases reflect system-wide changes (Salary, VRS, Health)
• Overtime decreased $1,250

Operations & Maintenance
• $55,600 overall increase for legal fees
**Personnel**
Increases reflect system-wide changes (Salary, VRS, Health)

**Operations & Maintenance**
$10,800 Overall Increase
Loudoun County School Board

FY19 Superintendent’s Proposed Budget

Non-Departmental (page 175)
**FY19 Expenditure Changes**

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits*</td>
<td>-</td>
<td>$22.2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td><strong>$22.2</strong></td>
</tr>
</tbody>
</table>

*Included in Superintendent’s Proposed Budget Presentation*
Loudoun County School Board

FY19 Superintendent’s Proposed Budget

Charter School Fund (page 237)
## FY19 Charter School Fund

<table>
<thead>
<tr>
<th>Middleburg Community Charter</th>
<th>Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected Enrollment (6% increase compared to FY18)</td>
<td>143</td>
</tr>
<tr>
<td>Total Budget ($0.2m increase compared to FY18)</td>
<td>$2.1 m</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Hillsboro Charter Academy</th>
<th>Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected Enrollment (8% decrease compared to FY18)</td>
<td>128</td>
</tr>
<tr>
<td>Total Budget (no increase compared to FY18)</td>
<td>$1.9 m</td>
</tr>
</tbody>
</table>
Loudoun County School Board

FY19 Superintendent’s Proposed Budget

Grant Fund (page 245)
# FY19 Grant Fund

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants (Title)</td>
<td>(1.0)</td>
<td>$0.2</td>
</tr>
<tr>
<td>State Grants</td>
<td>-</td>
<td>$0.1</td>
</tr>
<tr>
<td>Other Grants</td>
<td>-</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(1.0)</td>
<td><strong>$0.3</strong></td>
</tr>
</tbody>
</table>
FY19 Grant Fund

**Personnel**
- (1.0) Systems Engineer – Title VIB – Reallocated to SOF
- 1.0 Coordinator, Prevention Services – Title VIB
- (1.0) Teacher Assistant, Title I Part D

**Operations & Maintenance**
$565,390 Overall Increase offset by Grant Revenue

**Capital Outlay**
$155,953 Overall Increase offset by Grant Revenue
Loudoun County School Board

FY19 Superintendent’s Proposed Budget

Lease Purchase (page 257)
The Lease Purchase Fund, capped at $10 million, contains funding for lease purchases of computers and light fleet vehicles.

A listing of light fleet vehicles appears in the Appendix on page 354.
Loudoun County School Board

FY19 Superintendent’s Proposed Budget

Self-Insurance Fund (page 275)
The Self Insurance Fund contains Healthcare, Dental, & Vision Plans as well as Short-term Disability and Workers’ Compensation Programs.
Loudoun County School Board

FY19 Superintendent’s Proposed Budget
January 18, 2018

Central Support & Other Funds