

# WJCC School Board-Adopted FY19 Operating Budget

May 15, 2018

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# FY19 Budget Operating Funds

- **The School Board-Approved Budget was not fully funded by the City and County**
  - **Reductions and/or adjustments of \$46,695 need to be made to support the Board's requested position that will enable supplemental pay run to be reinstated**
  - **Found in funding not utilized in final analysis of the regrades/class & compensation study**

# FY19 Operating/General Fund

Category	FY2018	FY2019	\$ Change	% Change
Instruction	\$95,923,609	\$100,231,691	\$4,308,082	4.5%
Attendance & Health	4,476,267	4,613,184	136,917	3.1%
Administration	3,340,824	3,472,615	131,791	3.9%
Transportation	8,256,946	8,923,901	666,955	8.1%
Operation & Maintenance	11,692,192	12,603,625	911,433	7.8%
Technology	7,602,555	7,963,928	361,373	4.8%
<b>Total</b>	<b>\$131,292,393</b>	<b>\$137,808,944</b>	<b>\$6,516,551</b>	<b>5.0%</b>

# FY19 Budget

Fund	FY2018	FY2019	\$ Change	% Change
Operating	\$131,292,393	\$137,808,944	\$6,516,551	5.0%
Grants	5,434,291	5,772,610	338,319	6.2%
State Operated	1,092,285	1,129,059	36,774	3.4%
Child Nutrition	4,102,678	4,710,910	608,232	14.8%
<b>Total</b>	<b>\$141,921,647</b>	<b>\$149,421,523</b>	<b>\$7,499,876</b>	<b>5.3%</b>

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