

# FY19 Budget Reconciliation Items

A		B	F	G
1		School Board Adopted Budget	11,431.50	\$1,202,264,939
2		Total Revisions during Reconciliation	(33.50)	(\$14,947,258)
3		FY19 Appropriated Operating Budgets-Final	11,398.00	1,187,317,681
4				
5	<b>Division</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>
6	<b>General</b>			
7	Salaries	Adjust lapse & turnover		889,892
8	Salaries	Benefits adjustment		50,495
9	1310-Non Departmental	Charter School Overhead expenditure credit		552,840
10	<b>Business &amp; Finance</b>			
11	2040-Payroll	Senior Accountant, Payroll	1.0	96,851
12	2040-Payroll	Payroll Specialist III	1.0	83,491
13	<b>Digital Innovation</b>			
14	2720-DDI School Based	Classroom display refresh		1,000,000
15	DDI	Reduction for FY18 year end funding		1,641,277
16	<b>Instruction</b>			
17	3090-Elementary Education	Textbook and Digital Resources to allow for Textbook Adoption		665,000
18	3090-Elementary Education	OT at schools		87,600
19	3090-Elementary Education	Teacher, Elementary - boundary change	10.0	984,900
20	3120-English Language Learner	Program Assistant, EL	1.0	79,557
21	3120-English Language Learner	Teacher, EL - Virtual Loudoun	1.0	98,490
22	3150-Gifted Education	Thomas Jefferson Tuition and Enrollment Increases		58,000
23	3180-Douglass	Teacher, Douglass	1.0	98,491
24	3200-High School Education	Textbook and Digital Resources to allow for Textbook Adoption		665,000
25	3200-High School Education	Differentiated Allotments		143,163
26	3200-High School Education	Leveled Literacy Materials		197,000
27	3200-High School Education	OT at schools		30,189
28	3210-Academies of Loudoun	Secretary I, Academies of Loudoun	1.0	56,493
29	3210-Academies of Loudoun	Teacher Assistant, Academies of Loudoun	2.0	98,739
30	DOI	Instructional allotments \$2 increase (SB Proposed)		163,432
31	3220-Instructional Programs	New Staffing Standard for Instructional Facilitators	1.0	106,274
32	3224-Educational Technology	Learning Management System for Curriculum Mgt.		200,000
33	3240-Library and Media	Teacher Assistant, Librarian-Academies of Loudoun	1.0	50,473
34	3280-Middle School Education	Textbook and Digital Resources to allow for Textbook Adoption		665,000
35	3280-Middle School Education	Leveled Literacy Materials		197,000
36	3280-Middle School Education	OT at schools		29,893
37	3400-Starting Toward Excellence in Pre School	Secretary II, Step	1.0	72,505
38	Charter Schools	Charter School adjustment		21,131
39	<b>Human Resources &amp; Talent Development</b>			
40	2510-Asst. Supt. HRTD	Instructional Coach, HRTD	5.0	492,452
41	<b>Pupil Services</b>			
42	5084-School Counseling Services	School Counselor - HS Academies	1.0	104,328
43	5084-School Counseling Services	School Counselor - Douglass	1.0	104,328
44	5088-Health Services	School Nurse Assistant, Middle (clarification change)	(0.5)	(35,813)
45	<b>Support Services</b>			
46	6020-Construction Services	Room Conversions		1,496,000
47	6020-Construction Services	Renovation of RHC		275,000
48	6020-Construction Services	Renovation and Expansion of Transportation		550,000
49	6032-Facilities Building Services	Custodians	6.0	320,687
50	6032-Facilities Building Services	New Floor and Maintenance Equipment		100,000
51	6032-Facilities Building Services	Replacement - mowers, tractors, utility vehicles		300,000
52	6040-Safety and Security	*Security System repairs and maintenance		215,000
53	6040-Safety and Security	Radio system maintenance and repairs		120,000
54	6040-Safety and Security	Camera replacement		1,702,100
55	6040-Safety and Security	Radio replacement - 17 schools		120,000
56		<b>TOTAL</b>	<b>33.5</b>	<b>14,947,258</b>