

2015-16 Changes in Requested Funds

2014-15 Budget \$71,345,304

Staffing Additions

| | |
|-------------------------|-----------------|
| Certified Positions | \$183,489 |
| Non-Certified Positions | \$42,261 |
| SERV | <u>\$76,445</u> |
| | \$302,195 |

Contractual Increases

| | |
|------------------------------|-----------------|
| Administration | \$49,935 |
| Certified Salaries | \$443,256 |
| Non-certified Salaries | \$216,640 |
| Early Retirements (benefits) | <u>\$52,500</u> |
| | \$762,331 |

| | |
|------------------------|----------|
| Benefits for Employees | \$79,849 |
|------------------------|----------|

| | | |
|---------------------------|-------------|------------|
| Total Salaries & Benefits | \$1,144,375 | -\$956,556 |
|---------------------------|-------------|------------|

Net Salaries & Benefits

\$187,819

Unavoidable Increases

| | |
|---------------------------------|----------------|
| Transportation (Local contract) | \$76,128 |
| Out-of-district Transportation | \$84,573 |
| Transportation (LSPED contract) | \$7,373 |
| Tuition | \$211,687 |
| Other Contracted Services | \$34,903 |
| Property & Liability Insurance | \$18,132 |
| Communication & Printing | \$12,440 |
| Student Travel & Staff Mileage | <u>\$7,446</u> |
| | \$452,682 |

Property & Equipment

| | |
|--------------------------------|-----------------|
| Technology Equipment | \$169,033 |
| Musical Instruments | \$11,410 |
| Security Equipment (cameras) | \$34,692 |
| District Replacement Furniture | \$25,000 |
| Custodial Equipment | \$30,650 |
| Other Equipment | <u>\$13,973</u> |
| | \$284,758 |

Other Increases

| | |
|------------------------------|----------------|
| Supplies | \$12,181 |
| Building Space Rental | \$10,081 |
| Electricity | \$37,130 |
| Propane & Natural Gas | \$41,809 |
| Other Rentals | \$1,500 |
| Building Contracted Services | \$9,775 |
| Professional Services | \$39,090 |
| Repairs & Maintenance | <u>\$1,305</u> |
| | \$152,871 |

Staffing Reductions

| | |
|-------------------------|-------------------|
| Certified Positions | -\$473,092 |
| Non-Certified Positions | <u>-\$160,492</u> |
| | -\$633,584 |

| | |
|----------------|------------|
| Staff Turnover | -\$322,972 |
|----------------|------------|

| | | |
|------------------|-----------|------------|
| Total Non-Salary | \$890,311 | -\$169,946 |
|------------------|-----------|------------|

Net Non-Salary Expenses

\$720,365

| | | |
|-----------------------|-------------|--------------|
| Total Requested Funds | \$2,034,686 | -\$1,126,502 |
|-----------------------|-------------|--------------|

Net Requested Funds

\$908,184

Operational Plan for 2015-16

| | 2014-15 Approved Budget | Cumulative Adjustment | Percent of Decrease | Balance | Remaining Increase | Percent Change |
|---|-------------------------|-----------------------|---------------------|-------------------|--------------------|----------------|
| 2015-16 Superintendent's Proposal | 71,345,304 | 1,053,882 | | | | 1.48% |
| TOTAL BOARD REQUEST | | | | 72,253,488 | 908,184 | 1.27% |
| Approved by the BOARD OF EDUCATION 2/6/2015 | | | | | | |
| - Minus one school bus | (62,220) | (62,220) | -0.09% | 72,191,268 | 845,964 | 1.19% |
| - Diesel fuel bid \$2.69 to \$2.1901 per gallon | (50,589) | (112,809) | -0.16% | 72,140,679 | 795,375 | 1.11% |
| TOTAL CURRENT REQUEST | | | | 72,140,679 | 795,375 | 1.11% |

Operational Plan for 2015-16

| | 2014-15 Approved Budget | 71,345,304 | Cumulative Adjustment | Percent of Decrease | Balance | Remaining Increase | Percent Change |
|---|-------------------------|------------|-----------------------|---------------------|-------------------|--------------------|----------------|
| 2015-16 Superintendent's Proposal | 72,399,186 | | 1,053,882 | | | | 1.48% |
| Adjustments | | | | | | | |
| - Diesel fuel - \$3.1449 to \$2.65 per gallon | 0 | (54,989) | 0 | 0.00% | 72,399,186 | 1,053,882 | 1.48% |
| + Worker's compensation plus 3% to 5% | 10,144 | (44,845) | (54,989) | -0.08% | 72,344,197 | 998,893 | 1.40% |
| + LAP policies plus 3% to 5% | 7,782 | (37,063) | (44,845) | -0.06% | 72,354,341 | 1,009,037 | 1.41% |
| - Medical self-insurance | (67,120) | (104,183) | (37,063) | -0.05% | 72,362,123 | 1,016,819 | 1.43% |
| - Dental insurance | (4,000) | (108,183) | (104,183) | -0.15% | 72,295,003 | 949,699 | 1.33% |
| - AST buses (est) | (37,515) | (145,698) | (108,183) | -0.15% | 72,291,003 | 945,699 | 1.33% |
| | | | (145,698) | -0.20% | 72,253,488 | 908,184 | 1.27% |
| Total | | | (145,698) | -0.20% | 72,253,488 | 908,184 | 1.27% |
| TOTAL BOARD REQUEST | | | | | 72,253,488 | 908,184 | 1.27% |
| Approved by the BOARD OF EDUCATION 2/6/2015 | | | | | | | |
| - Minus one school bus | | (62,220) | (62,220) | -0.09% | 72,191,268 | 845,964 | 1.19% |
| - Diesel fuel bid \$2.69 to \$2.1901 per gallon | | (50,589) | (112,809) | -0.16% | 72,140,679 | 795,375 | 1.11% |
| TOTAL CURRENT REQUEST | | | | | 72,140,679 | 795,375 | 1.11% |