

**BUDGET EXPENDITURE SUMMARY**

**FY 2015-16**

DESCRIPTION	INSTRUCTION	ADMIN,	PUPIL	OPERATIONS	NON-INSTRU	TOTAL
		ATTEND & HEALTH				
<b><i>FY 2014-15 Operating Budget</i></b>	\$ 74,922,323	\$ 4,031,799	\$ 4,482,098	\$ 13,601,581	\$ 10,519	\$ 97,048,320
<b>OPERATING INCREASES:</b>						
Salary turnover and lapse	(643,904)	(188,273)	(281,566)	(286,257)	-	(1,400,000)
Restore field trip budget (previously funded with carryover)	-	-	32,116	-	-	32,116
Improve options for CTE programs	-	-	33,480	-	-	33,480
Cost of year 2 of the salary improvement plan	1,753,242	96,394	77,933	204,024	-	2,131,593
Technology technician (for support of eBackpack)	-	-	-	63,800	-	63,800
Additional social worker (previously funded with carryover)	63,800	-	-	-	-	63,800
Reimbursement for before & after school program	-	-	-	-	300,000	300,000
VRS contribution rate decrease (0.44% decrease professional)	(200,330)	(11,158)	(1,182)	(5,298)	-	(217,968)
Cost of Affordable Care Act (ACA) - 10 months	818,645	104,403	540,761	24,554	-	1,488,363
Increase health insurance from FY 13-14 budget for ACA	(192,185)	(6,479)	(2,372)	(29,564)	-	(230,600)
Health insurance increase (estimate 2.3%)	175,965	6,107	2,174	27,095	-	211,341
Retirement incentive (10 @ \$14,000)	(140,000)	-	-	-	-	(140,000)
Savings on postage from bulk mailing	-	-	-	(15,809)	-	(15,809)
Increase in telecommunications for bandwidth	-	-	-	121,500	-	121,500
Increase in telecommunications expenditures for eRate	-	-	-	273,053	-	273,053
Restore Governor's summer school (previously funded with carryover)	7,343	-	-	-	-	7,343
College application week (previously funded with carryover)	50,000	-	-	-	-	50,000
Cost of year 2 for eBackpack program, local funds (AHS, BHS, CHS, EMHS)	294,836	-	-	-	-	294,836
Cost of year 2 for eBackpack program, state funds received	213,600	-	-	-	-	213,600
Replace one time funds for replacement of aging school bus fleet (2)	-	-	176,987	-	-	176,987
<b>Total Changes</b>	\$ 2,201,012	\$ 994	\$ 578,331	\$ 377,098	\$ 300,000	\$ 3,457,435
<b>Percent Change</b>	2.94%	0.02%	12.90%	2.77%	2851.98%	3.56%
<b>TOTAL BUDGET FY 2015-16</b>	\$ 77,123,335	\$ 4,032,793	\$ 5,060,429	\$ 13,978,679	\$ 310,519	\$ 100,505,755