

## SCHOOL BOARD'S PROPOSED 16-17 BUDGET REQUEST

	Approved Budget 2014-2015	Approved Budget 2015-2016	Approved Budget 2016-2017
DESCRIPTION			
<b>1 Personnel:</b>			
2 Salaries & Wages	\$ 64,016,589	\$ 65,017,537	\$ 65,017,537
3 Expanding a Part-Time English Teaching Position to Full-Time	-	-	6,015
4 Three Additional Teachers for Growth in Enrollment	-	-	139,839
5 Additional Instructional Specialists for Elementary Schools	-	-	46,613
6 Technology Technician (for support of eBackpack)	-	-	46,613
7 Add Instructional Technology Resource Teacher	-	-	46,613
8 Administrative Assistant for Operations and Finance	-	-	30,999
9 School/Administrative Improvement Specialist Position at SMS	-	-	72,061
10 Restoration of five elementary teaching positions	-	-	233,065
11 Additional Math/Reading 180 Teacher	-	-	46,613
12 Restore Lunch Aides to all Elementary Schools	-	-	73,216
13 Begin Restoration of Academic & Athletic Stipends	-	-	123,146
14 Add Student Assistance Program Coordinator for Elementary Schools	-	-	46,613
15 Restore Math Teacher at BHS	-	-	46,613
16 Restore Warehouse Worker	-	-	24,223
17 Salary Enhancements	-	-	2,029,914
18 Adjustment to Evergreen Salary Scales to Include PTI payment	-	-	355,000
19 Salary Turnover and Lapse	-	-	(1,295,047)
20 Expand English as a Second Language Program	-	-	46,613
21 Funding for Remediation Support at Targeted Schools	-	-	92,039
22 Benefits	21,914,011	23,216,871	23,216,871
23 Expanding a Part-Time English Teaching Position to Full-Time	-	-	15,996
24 Three Additional Teachers for Growth in Enrollment	-	-	60,261
25 Additional Instructional Specialists for Elementary Schools	-	-	20,087
26 Technology Technician (for support of eBackpack)	-	-	20,087
27 Add Instructional Technology Resource Teacher	-	-	20,087
28 Administrative Assistant for Operations and Finance	-	-	15,689
29 School/Administrative Improvement Specialist Position at SMS	-	-	26,533
30 Restoration of five elementary teaching positions	-	-	100,435
31 Additional Math/Reading 180 Teacher	-	-	20,087
32 Restore Lunch Aides to all Elementary Schools	-	-	5,857
33 Begin Restoration of Academic & Athletic Stipends	-	-	10,652
34 Add Student Assistance Program Coordinator for Elementary Schools	-	-	20,087
35 Restore Math Teacher at BHS	-	-	20,087
36 Restore Warehouse Worker	-	-	12,530
37 Salary Enhancements	-	-	527,778
38 Adjustment to Evergreen Salary Scales to Include PTI payment	-	-	45,000
39 Salary Turnover and Lapse	-	-	(383,538)
40 VRS Contribution Rate (Increase of 0.6%, professional)	-	-	305,750
41 VRS Contribution Rate (Increase of 1.68%, non-certified)	-	-	67,500
42 VRS Health Care Credit (Increase 0.05%)	-	-	25,479
43 VRS Group Life Contribution Rate (Increase of 0.13%)	-	-	70,700
44 Health Insurance Increase (Estimated at 6.5%)	-	-	665,248
45 Expand English as a Second Language Program	-	-	20,087
46 Funding for Remediation Support at Targeted Schools	-	-	7,961
<b>47 SUBTOTAL PERSONNEL</b>	<b>\$ 85,930,600</b>	<b>\$ 88,234,408</b>	<b>\$ 92,165,609</b>
<b>48 Utilities and Fixed Charges</b>			
49 Electric	\$ 1,800,393	\$ 2,207,000	\$ 2,207,000
50 Increase in Utility Rates	-	-	98,344
51 Heating	974,500	616,000	616,000
52 Water, Sewage, Garbage	457,711	455,110	455,110
53 Postal Services	70,809	55,000	55,000
54 Telecommunications	233,695	628,248	628,248
55 Increase in telecommunications for bandwidth	-	-	84,000
56 Insurance Property	96,915	96,915	96,915
57 Insurance Liability	108,734	108,734	108,734
58 Insurance Vehicles	82,813	82,813	82,813
59 Vehicle Fuels	754,091	786,208	786,208
60 Restoration of funds to shorten walking distances for some bus stops	-	-	50,000
<b>61 SUBTOTAL UTILITIES &amp; FIXED CHARGES</b>	<b>\$ 4,579,661</b>	<b>\$ 5,036,028</b>	<b>\$ 5,268,372</b>

		Approved Budget 2014-2015	Approved Budget 2015-2016	Approved Budget 2016-2017
	DESCRIPTION			
62	<b>Services, Supplies, Materials, &amp; Equipment</b>			
63	Textbooks	\$ 712,827	\$ 712,827	\$ 712,827
64	Instructional Supplies	935,434	935,434	935,434
65	Increase in School Instructional Supplies	-	-	275,000
66	Instructional Equipment	446,088	446,088	446,088
67	Technology Grant	709,985	709,985	709,985
68	Purchased Services	1,105,109	1,105,109	1,105,109
69	Professional Development Expansion	-	-	125,000
70	Maintenance Contracts	384,174	384,174	384,174
71	Tuition	127,010	134,353	134,353
72	Travel	163,953	163,953	163,953
73	Miscellaneous	38,347	88,347	88,347
74	Superintendent's Discretionary Funds for District Needs	-	-	100,000
75	Custodial Supplies	120,357	120,357	120,357
76	Increase in Custodial Supplies	-	-	15,500
77	Office and Other Supplies	172,987	172,987	172,987
78	Increase in Office and Other Supplies	-	-	22,000
79	Building Maintenance Supplies	323,478	323,478	323,478
80	Increase in Building Maintenance Supplies	-	-	41,000
81	Vehicle Maintenance Supplies	171,168	171,168	171,168
82	Increase in Vehicle Maintenance Supplies	-	-	21,500
83	Equipment	239,643	239,643	239,643
84	Furniture Replacement	17,469	17,469	17,469
85	Technology Software	78,084	78,084	78,084
86	Software additions for Recruitment and Security	-	-	87,114
87	Purchase of Records Application for Human Resources	-	-	35,000
88	Technology Equipment	80,845	589,281	589,281
89	Cover life cycle replacement for technology equipment	-	-	104,400
90	Vehicle Replacement	29,670	29,670	29,670
91	<b>SUBTOTAL SERVICES, SUPPLIES, MATERIALS, &amp; EQUIPMENT</b>	<b>\$ 5,856,628</b>	<b>\$ 6,422,407</b>	<b>\$ 7,248,921</b>
92	<b>Capital Expenditures</b>			
93	Technology Equipment	\$ 250,000	\$ 250,000	\$ 250,000
94	Technology Infrastructure to Support the 21st Century Classroom	-	-	150,000
95	School Bus Replacement	181,525	358,512	358,512
96	Additional Buses to Maintain Fleet	-	-	350,000
97	Capital Improvements	204,400	204,400	204,400
98	Instructional Learning Spaces	-	-	250,000
99	<b>SUBTOTAL CAPITAL EXPENDITURES</b>	<b>\$ 635,925</b>	<b>\$ 812,912</b>	<b>\$ 1,562,912</b>
100	<b>TOTAL BUDGET</b>	<b>\$ 97,002,814</b>	<b>\$ 100,505,755</b>	<b>\$ 106,245,814</b>
101	<b>TOTAL AVAILABLE REVENUE</b>	<b>\$ 97,002,814</b>	<b>\$ 100,505,755</b>	<b>\$ 103,156,401</b>
102	<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,089,413</b>