

BUDGET EXPENDITURE SUMMARY

FY 2013-14

DESCRIPTION	INSTRUCTION	ADMIN,	PUPIL	OPERATIONS	NON-INSTRU	TOTAL
		ATTEND & HEALTH				
<i>FY 2012-13 Operating Budget</i>	\$ 71,093,033	\$ 3,797,940	\$ 4,331,310	\$ 12,736,267	\$ 10,630	\$ 91,969,180
BUDGET CHANGES:						
Reduction of Federal Title funds due to sequestration of 5%	214,675	-	-	-	-	214,675
Increase in operating costs for new AHS & BHS	-	-	-	224,000	-	224,000
Reinstate \$200,000 (of \$1.37 million) in previous cuts to instructional supplies	300,000	-	-	-	-	300,000
Reinstate \$4,500 (of \$19,211) in previous cuts to field trips	-	-	4,500	-	-	4,500
Increase health insurance cost due to federal law changes and impact of rising health costs (estimated at 2.5%)	192,185	6,479	2,372	29,564	-	230,600
Shift remaining 4.0% of employee share of VRS contribution to employee. (Cost of 4.0% of VRS moved from VRS account to salary scales. Additional cost to School Board is the increase in benefit cost due to increase in salaries.)	467,752	19,633	9,905	55,678	-	552,968
Salary increase for all employees of 2.0%	1,350,621	65,607	61,430	147,160	182	1,625,000
Restore two vacant maintenance positions for new schools	-	-	-	97,898	-	97,898
Restore budget funds for Pay-to-Play from the 2012-13 budget	72,100	-	-	-	-	72,100
Restore a portion of the staffing for In-School Suspension programs	16,000	-	-	-	-	16,000
Restore full-time athletic director at BHS & CHS, add part-time athletic director at EMHS & AHS (teacher contract plus 10 days)	181,320	-	-	-	-	181,320
Add two math coaches	120,880	-	-	-	-	120,880
Restore a portion of textbook funds for supplemental math and literacy materials	63,665	-	-	-	-	63,665
Leadership staff change	(53,000)	-	-	-	-	(53,000)
Summer academy change	(25,000)	-	-	-	-	(25,000)
Reduce staffing full-time equivalents (FTE's) by a combination of reducing district staff, schedule changes, and modifying middle school class schedule	(906,600)	-	-	-	-	(906,600)
Total Changes	\$ 1,994,598	\$ 91,719	\$ 78,207	\$ 554,300	\$ 182	\$ 2,719,006
Percent Change	2.81%	2.41%	1.81%	4.35%	1.71%	2.96%
TOTAL BUDGET FY 2013-14	\$ 73,087,631	\$ 3,889,659	\$ 4,409,517	\$ 13,290,567	\$ 10,812	\$ 94,688,186