

## FY15 BUDGET REQUEST RECAP

OPERATIONS	FY13 BUDGET *	FY14 BUDGET	FY15 ORIGINAL	FY15 UPDATED	\$ INC/DEC	% INC
<b>320 Instruction</b>						
Personal Services	\$ 36,655,555	\$ 38,122,696	\$ 40,946,847	\$ 40,790,340	\$ 2,667,644	7%
Expenses	\$ 1,430,958	\$ 1,705,123	\$ 2,274,263	\$ 2,274,263	\$ 569,140	33%
<b>Instruction Total</b>	<b>\$ 38,086,513</b>	<b>\$ 39,827,819</b>	<b>\$ 43,221,110</b>	<b>\$ 43,064,603</b>	<b>\$ 3,236,784</b>	<b>8%</b>
<b>330 Administration</b>						
Personal Services	\$ 906,055	\$ 894,780	\$ 922,076	\$ 922,076	\$ 27,296	3%
Expenses	\$ 147,700	\$ 137,468	\$ 150,528	\$ 150,528	\$ 13,060	10%
<b>Administration Total</b>	<b>\$ 1,053,755</b>	<b>\$ 1,032,248</b>	<b>\$ 1,072,604</b>	<b>\$ 1,072,604</b>	<b>\$ 40,356</b>	<b>4%</b>
<b>340 Operations</b>						
Personal Services	\$ 668,605	\$ 753,821	\$ 750,725	\$ 750,725	\$ (3,096)	0%
Expenses	\$ 322,900	\$ 351,301	\$ 523,867	\$ 530,047	\$ 178,746	51%
<b>Operations Total</b>	<b>\$ 991,505</b>	<b>\$ 1,105,122</b>	<b>\$ 1,274,592</b>	<b>\$ 1,280,772</b>	<b>\$ 175,650</b>	<b>16%</b>
<b>360 SPECIAL EDUCATION</b>						
Personal Services	\$ 12,776,293	\$ 12,993,664	\$ 13,225,366	\$ 13,225,366	\$ 231,702	2%
Expenses	\$ 5,207,057	\$ 5,180,485	\$ 4,881,274	\$ 4,881,274	\$ (299,211)	-6%
<b>Special Education Total</b>	<b>\$ 17,983,350</b>	<b>\$ 18,174,149</b>	<b>\$ 18,106,640</b>	<b>\$ 18,106,640</b>	<b>\$ (67,509)</b>	<b>-0.4%</b>
<b>School Operations Budget</b>	<b>\$ 58,115,123</b>	<b>\$ 60,139,338</b>	<b>\$ 63,674,946</b>	<b>\$ 63,524,619</b>	<b>\$ 3,385,281</b>	<b>6%</b>
<b>RECAP TOTALS</b>						
Total Personal Services	\$ 51,006,508	\$ 52,764,961	\$ 55,845,014	\$ 55,688,507	\$ 2,923,546	5.5%
Total Expenses	\$ 7,108,615	\$ 7,374,377	\$ 7,829,932	\$ 7,836,112	\$ 461,735	6.3%
<b>Total Operations Budget</b>	<b>\$ 58,115,123</b>	<b>\$ 60,139,338</b>	<b>\$ 63,674,946</b>	<b>\$ 63,524,619</b>	<b>\$ 3,385,281</b>	<b>5.6%</b>
<b>Benefits at \$20,000 for New Positions</b>			\$ 640,000	\$ 370,000		0.62%
<b>Total Operations Budget with Benefits</b>			\$ 64,314,946	\$ 63,894,619		6.2%
<b>Budget Guideline at 1.75% Personal Services Increase</b>			\$ 61,062,725	\$ 61,062,725		
<b>Amount Over Guideline-Operating</b>			\$ 3,252,221	\$ 2,831,894		
<b>Amount Below Guideline-Capital</b>				\$ (11,970)		
<b>Total Over Guideline</b>				\$ 2,819,924		

**FY15 REVISED includes:**

Reduction of \$150,000 in Instructional Personal Services to reflect a change in Turnover assumption from \$250,000 to \$400,000  
Reduction of Webmaster position in Instructional Personal Services from .50 to .40, with corresponding reduction in Benefits of \$20,000  
Addition of \$6,180 in Operations Expenses to reflect the shift in budget from FMD to the School Department for shredding services in FY14  
Reduction in benefits cost for 18 Kindergarten TA's and 2 TA's for the new Preschool class from \$20,000 each to \$7,500 based on actual experience  
Capital Technology budget was reduced by \$32,828 based on approved funding by WEF toward the 6th Gr. 1:1 implementation.