

# Superintendent's FY 2015 DRAFT Budget

## Summary of Budgeted Expenditures

<i>Fund</i>	<i>Category</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Adopted</i>	<i>FY 2015 Proposed</i>	<i>FY 2015 DRAFT</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b><u>OPERATING</u></b>									
	<i>INSTRUCTION</i>	49,128,484	52,418,727	54,246,619	57,165,749	62,341,035	61,000,207	3,834,458	6.7%
	<i>ADMINISTRATION, ATTENDANCE, AND HEALTH</i>	3,056,330	2,993,768	2,934,298	3,257,110	3,423,833	3,455,133	198,023	6.1%
	<i>PUPIL TRANSPORTATION SERVICES</i>	4,397,118	4,285,224	3,982,830	4,194,399	4,316,597	4,360,462	166,063	4.0%
	<i>OPERATION AND MAINTENANCE SERVICES</i>	6,809,903	7,065,187	7,036,305	7,801,455	8,234,766	8,111,671	310,216	4.0%
	<i>FACILITIES</i>	121,966	125,464	135,341	138,924	145,971	146,126	7,202	5.2%
	<i>TECHNOLOGY INSTRUCTION</i>	2,294,068	2,604,041	2,297,859	2,305,488	2,885,342	2,367,528	62,040	2.7%
	<b><i>TOTAL OPERATING EXPENDITURES</i></b>	<b>65,807,868</b>	<b>69,492,410</b>	<b>70,633,251</b>	<b>74,863,125</b>	<b>81,347,544</b>	<b>79,441,127</b>	<b>4,578,002</b>	<b>6.1%</b>
<b><u>FOOD SERVICES</u></b>									
	<i>SCHOOL FOOD SERVICES</i>	3,179,279	3,291,248	3,317,808	3,748,944	3,798,066	3,798,066	49,122	1.3%
	<b><i>TOTAL FOOD SERVICES EXPENDITURES</i></b>	<b>3,179,279</b>	<b>3,291,248</b>	<b>3,317,808</b>	<b>3,748,944</b>	<b>3,798,066</b>	<b>3,798,066</b>	<b>49,122</b>	<b>1.3%</b>
	<b><i>TOTAL EXPENDITURES</i></b>	<b>68,987,147</b>	<b>72,783,658</b>	<b>73,951,059</b>	<b>78,612,069</b>	<b>85,145,610</b>	<b>83,239,193</b>	<b>4,627,124</b>	<b>5.9%</b>
	<i>Total Operating Expenditures</i>	65,929,228	69,604,379	70,659,811	75,067,169		79,441,127		
	<i>Average Daily Membership</i>	7,475	7,579	7,667	7,800		8,055		
	<i>Cost Per Pupil Operating</i>	<u>8,820</u>	<u>9,184</u>	<u>9,216</u>	<u>9,624</u>		<u>9,862</u>		

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# Superintendent's FY 2015 DRAFT Budget

## Summary of Budgeted Revenues

<i>Fund</i>	<i>Category</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Adopted</i>	<i>FY 2015 Proposed</i>	<i>FY 2015 DRAFT</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<b><u>SCHOOL OPERATING</u></b>									
<i>Revenue From Local Sources</i>									
	<i>Revenue From Use Of Money &amp; Prop</i>	92,167	46,153	44,027	55,000	55,000	55,000	0	0.0%
	<i>Charges For Services</i>	99,574	111,672	114,295	423,611	423,611	423,611	0	0.0%
	<i>Miscellaneous Revenues</i>	1,053,719	943,702	190,658	902,296	902,296	902,296	0	0.0%
<i>Revenue From Commonwealth</i>									
	<i>Categorical Aid - State</i>	31,370,837	34,164,753	39,366,828	40,456,737	44,534,739	44,534,739	4,078,002	10.1%
<i>Revenue From Federal Government</i>									
	<i>Categorical Aid - Federal</i>	6,796,792	5,440,208	4,533,815	3,910,763	3,910,763	3,910,763	0	0.0%
<i>Other Financing Sources</i>									
	<i>Transfers From General Fund</i>	28,132,373	30,117,283	27,132,782	29,114,718	31,521,135	29,614,718	500,000	1.7%
	<i>Non-Revenue Receipts</i>	17,655	0	0	0	0	0	0	0.0%
<b>TOTAL SCHOOL OPERATING REVENUES</b>		<b>67,563,117</b>	<b>70,823,771</b>	<b>71,382,405</b>	<b>74,863,125</b>	<b>81,347,544</b>	<b>79,441,127</b>	<b>4,578,002</b>	<b>6.1%</b>
<b><u>SCHOOL FOOD SERVICE</u></b>									
<i>Revenue From Local Sources</i>									
	<i>Revenue From Use Of Money &amp; Prop</i>	8,216	10,060	10,493	1,500	1,500	1,500	0	0.0%
	<i>Charges For Services</i>	1,652,016	1,628,569	1,499,658	1,804,157	1,804,157	1,804,157	0	0.0%
	<i>Miscellaneous Revenues</i>	55,755	19,194	26,616	51,819	51,819	51,819	0	0.0%
<i>Revenue From Commonwealth</i>									
	<i>Categorical Aid - State</i>	38,885	48,064	51,986	52,229	42,612	42,612	-9,617	-18.4%
<i>Revenue From Federal Government</i>									
	<i>Categorical Aid - Federal</i>	1,618,344	1,796,884	1,802,168	1,839,239	1,897,978	1,897,978	58,739	3.2%
<b>TOTAL SCHOOL FOOD SERVICE REVENUE</b>		<b>3,373,216</b>	<b>3,502,771</b>	<b>3,390,921</b>	<b>3,748,944</b>	<b>3,798,066</b>	<b>3,798,066</b>	<b>49,122</b>	<b>1.3%</b>
<b>TOTAL REVENUES</b>		<b>70,936,333</b>	<b>74,326,542</b>	<b>74,773,326</b>	<b>78,612,069</b>	<b>85,145,610</b>	<b>83,239,193</b>	<b>4,627,124</b>	<b>5.9%</b>
<i>Total Operating Revenues</i>		<i>67,833,429</i>	<i>70,953,327</i>	<i>71,270,555</i>	<i>75,067,169</i>		<i>79,441,127</i>		
<i>Average Daily Membership</i>		<i>7,475</i>	<i>7,579</i>	<i>7,667</i>	<i>7,800</i>		<i>8,055</i>		
<i>Revenue Per Pupil Operating</i>		<i>9,075</i>	<i>9,362</i>	<i>9,296</i>	<i>9,624</i>		<i>9,862</i>		

# Revisions to Proposed Budget

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<i>Fund</i>	<i>Item</i>	<i>FY 2015 Proposed</i>	<i>Prop FTE</i>	<i>FY 2015 Recommend</i>	<i>Rec FTE</i>	<i>Notes</i>
<b>OPERATING FUND</b>						
Salary Increases-Salary Increases and adjustments.						
	<i>Salary Increase</i>	2,254,525		1,763,690		Option I -Scale Revisions
	<i>Educational Stipends with New Indexing</i>	16,397		20,427		
	<i>Categorical Stipends with New Base Salary</i>					
	<i>Athletic</i>	58,712		51,807		
	<i>Instructional</i>	26,395		22,934		
	<i>Non-Categorical Stipends</i>	1,866		1,866		
	<i>Substitute Special Ed Para Pay Increase \$10</i>	11,842		11,842		
	<i>Substitute Long Term Sub/Para Increase \$5</i>	6,459		6,459		
	<i>Part Time Increase 1.03%</i>	12,401		12,968		
	<i>VIRP Savings</i>			(70,844)		
	<b>Salary Increase Total</b>	<b>2,388,597</b>		<b>1,821,149</b>		
Staffing Needs-Staffing needs due to division growth.						
	<i>Teachers-Elem</i>	455,163	8.00	394,010	7.00	AGR +1 / Use Unfilled EHE / Elim ITRT
	<i>Teachers-Middle</i>	199,230	3.50	227,922	4.00	.5 Shared Math back from CHS
	<i>Teachers-High</i>	257,126	4.50	284,052	5.00	.5 Shared Math back to CMS/ Add EPF
	<i>Special Ed</i>	173,688	3.00	57,831	1.00	One only
	<i>Social Worker</i>	67,431	1.00	67,356	1.00	
	<i>Testing Coordinators</i>	123,624	2.00	123,486	2.00	
	<i>Assistant Principal</i>	109,080	1.00	81,032	1.00	AP Intern (12mo Midpt Teacher)
	<i>ParaEducators</i>	43,708	2.00	21,830	1.00	One only
	<i>Benefits</i>	50,681	1.00	50,625	1.00	Already here
	<i>Transportation PT Secretary</i>	21,932	0.50	20,064	0.50	Already here
	<i>Painting Crew</i>	124,368	3.00	82,820	2.00	Only Two
	<i>HVAC Technician</i>	41,456	1.00	-	-	CUT
	<b>Staffing Total</b>	<b>1,667,487</b>	<b>30.50</b>	<b>1,411,028</b>	<b>25.50</b>	
Uncontrollable-Health Insurance, VRS, Diesel, Utilities.						
	<b>VRS Increase 2.8%</b>	<b>1,348,166</b>		<b>1,345,825</b>		
Division Needs-Other costs due to growth/technology.						
	<i>Technology needs</i>	400,000		-		
	<i>Restore School Allocations</i>	317,269		-		
	<i>Website Maintenance</i>	15,000		-		
	<i>Additional Stipends</i>	46,900		-		
	<i>PSAT Testing</i>	5,000		-		
	<i>Math Endorsement Program</i>	15,000		-		
	<i>Elementary Summer School</i>	100,000		-		
	<i>Transcript Management Software</i>	19,000		-		
	<i>Mileage Reimbursement Increase</i>	5,000		-		
	<i>Professional Development</i>	50,000		-		
	<i>Maintenance Needs</i>	107,000		-		
	<b>Division Needs Total</b>	<b>1,080,169</b>		<b>-</b>		
<b>OPERATING FUND TOTAL</b>		<b>6,484,419</b>		<b>4,578,002</b>		