

THE BUDGET PROBLEM FOR 2013-14

Category	Description	FTE	Factor	Unit \$	Revenues	Expenses
Enrollment	Basic Ed AAFTE	(200.00)	100.0%	5,200	(1,040,000)	
	CTE AAFTE 9-12	5.00	115.7%	6,000	34,700	
	CTE AAFTE 7-8	6.00	115.7%	6,000	41,700	
	Running Start AAFTE	(1.00)	96.0%	5,000	(4,800)	
	Special Ed AAhead Birth-5	19.00	115.0%	5,950	130,000	
	Special Ed AAhead K-12	(16.00)	115.3%	5,960	(110,000)	
	Highly Capable AAFTE	(5.00)	100.0%	425	(2,100)	
	Bilingual AAFTE	(9.00)	100.0%	950	(8,600)	
	Native Am AAhead	5.00	100.0%	200	1,000	
	Learning Asst PY AAhead	(145.00)	33.0%	300	(14,400)	
	ALE met AAFTE	(2.00)	90.0%	5,200	(9,400)	
	ALE not met AAFTE	(1.00)	80.0%	5,200	(4,200)	
Fed Sequestration	Federal revenues		-10.0%	5,000,000	(500,000)	
Other Revenue	M&O Levy				800,000	
	Impact Aid				(100,000)	
The Revenue Problem					(786,100)	

Fixed Costs	Utilities					75,000
	Elections					160,000
	Turf contribution					60,000
2012-13 One-Time Not Continuing/Restored						(24,800)
School Closure	School administrator					(123,000)
	School office manager					(49,000)
	School custodian					(117,000)
	Utilities (net of mothball costs)					(30,000)
	Transportation					25,000
Other Changes	Civics curriculum					20,000
	Local portion of 1.9%/3.0% salary restoration					100,000
	Enrollment decline contingency					200,000
	Phone system replacement					700,000
	Major facility emergency repairs (i.e. roofs)					500,000
2012-13 Pattern	Special Education					400,000

The Expenditure Problem

1,896,200

Summary

Lower Revenues	786,100
Higher Expenditures	1,896,200
Fund Balance Contribution (.5%)	300,000
	2,982,300