

2015-2016 Projected Resources

	Governor	House	Senate
Excess Revenues from Prior YR	\$ 960,000.00	\$ 960,000.00	\$ 960,000.00
Revenue			
Enrollment Decline	\$ (569,456.35)	\$ (579,398.37)	\$ (598,730.06)
State Funding			
Full Day Kindergarten		\$ 754,649.00	\$ 1,050,576.00
K-3 Class Size		\$ 626,229.00	\$ 361,665.00
K-3 High Poverty Class Size		\$ 34,955.00	\$ 41,491.00
Elementary Fam Engagement	\$ 19,441.00	\$ 53,939.00	
MS Counselor		\$ 21,344.00	
HS Counselor		\$ 25,910.00	
ALE	\$ 28,502.00	\$ 30,717.00	\$ 24,602.00
SPED MSOC	\$ 75,300.00	\$ 74,067.00	\$ 74,067.00
CTE MSOC	\$ 5,335.00	\$ 3,557.00	\$ 3,557.00
MSOC	\$ 1,850,291.00	\$ 1,864,533.00	\$ 1,883,184.00
Fee Adjustments	\$ (230,000.00)	\$ (230,000.00)	\$ (230,000.00)
Levy Adjustment	\$ 955,000.00	\$ 955,000.00	\$ 955,000.00
Total Revenue (Resources)	\$ 3,094,412.65	\$ 4,595,501.63	\$ 4,525,411.94
Expenditures			
K-3 Class Size (FTE)		\$ 449,000.00	\$ 356,900.00
Increased Admin (1.5 FTE)	\$ 233,604.00	\$ 233,604.00	\$ 230,883.00
Funding Change (CTE MSOC)	\$ 5,335.00	\$ 3,557.00	\$ 3,557.00
School Resource Officer (SRO)	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00
Increased Custodial	\$ 59,225.00	\$ 59,225.00	\$ 58,535.00
Retiree Subsidy	\$ 1,052.00	\$ 500.00	\$ (2,860.00)
Retirement Increases	\$ 467,750.00	\$ 467,750.00	\$ 467,750.00
Conference Days	\$ 308,768.00	\$ 308,768.00	\$ 308,768.00
Pre-Labor Day Start of School	\$ 33,784.00	\$ 33,784.00	\$ 33,391.00
All Day Kindergarten	\$ 447,020.00	\$ 447,020.00	\$ 441,812.00
Fixed Costs			
Other Fixed Costs (SBAC, etc)			
Utilities	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Transportation			
Cost of Living Increase (\$221K for 1%)	\$ 663,000.00	\$ 663,000.00	\$ 397,800.00
Health Care Authority			
Total Expenditures	\$ 2,307,038.00	\$ 2,753,708.00	\$ 2,384,036.00
Reduce/Add	\$ 787,374.65	\$ 1,841,793.63	\$ 2,141,375.94

Other Considerations

Conferences - Reduced Waiver	\$35,200 for 1/2 day \$132K for no loss of instructional time (per day) No Conferences - \$62,600 per day
HVAC Repairs	\$ 400,000.00 potential reduction to PY-revenues
Collective Bargaining	Unknown
Pre-Labor Day Start of School	\$ 32,800.00
Avg cost of 1.0 FTE CERT	\$ 85,000.00
House Budget does not include salary compliance	
Senate Budget includes Salary Compliance	