

2015-2016 Projected Resources

	Governor	House	Senate	
Excess Revenues from Prior YR	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	
Revenue				
Enrollment Decline	\$ (516,200.00)	\$ (516,200.00)	\$ (516,200.00)	
State Funding				
Elementary Fam Engagement	\$ 10,688.00			
MS Counselor	\$ 346.00			
ALE	\$ 28,538.00			
SPED MSOC	\$ 75,300.00			
CTE MSOC	\$ 9,100.00			
MSOC	\$ 1,874,750.00			
Levy Adjustment	\$ 955,000.00	\$ 955,000.00	\$ 955,000.00	\$ -
Total Revenue (Resources)	\$ 4,037,522.00	\$ 2,038,800.00	\$ 2,038,800.00	\$ -
Expenditures				
Increased Admin (1.5 FTE)	\$ 226,800.00	\$ 226,800.00	\$ 226,800.00	
Funding Change (CTE MSOC)	\$ 9,100.00			
School Resource Officer (SRO)	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	
Retiree Subsidy	\$ 1,052.00			
Retirement Increases	\$ 467,750.00			
1/2 Conferences (3 days)	\$ 105,600.00	\$ 105,600.00	\$ 105,600.00	
All Day Kindergarten	\$ 434,000.00	\$ 434,000.00	\$ 434,000.00	
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			
Health Care Authority				
Total Expenditures	\$ 1,994,802.00	\$ 853,900.00	\$ 853,900.00	\$ -
Reduce/Add	\$ 2,042,720.00	\$ 1,184,900.00	\$ 1,184,900.00	\$ -

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