

BUDGET EXPENDITURE SUMMARY

FY 2014-15

DESCRIPTION	INSTRUCTION	ADMIN, ATTEND & HEALTH	PUPIL TRANS.	OPERATIONS & MAINT.	NON-INSTRU	TOTAL
<i>FY 2013-14 Operating Budget</i>	\$ 73,087,631	\$ 3,889,659	\$ 4,409,517	\$ 13,290,567	\$ 10,812	\$ 94,688,186
OPERATING INCREASES:						
Additional Utility Cost New AMS & Utility rate increase (3.5%)	-	-	-	125,000	-	125,000
Restore Governor's School summer program (4 slots)	7,434	-	-	-	-	7,434
Online student enrollment software	-	-	-	75,620	-	75,620
College Application Week expansion	50,000	-	-	-	-	50,000
Account mnagement fees for VRS hybrid plan	-	5,000	-	-	-	5,000
Math instructional enhancements	88,955	-	-	-	-	88,955
Website content management system software	-	25,000	-	-	-	25,000
VRS Contribution Rate increase (2.84% increase professional + 2.01% increase non-professional)	1,266,676	69,579	12,957	111,258	-	1,460,470
VRS Group Health Insurance increase (0.07% professional only)	31,277	1,715	183	825	-	34,000
VRS GLI Contribution Rate increase (0.13% professional)	57,942	3,185	340	1,533	-	63,000
VLDP Cost for new hires as of Jan 1, 2014 (0.035%)	8,554	470	50	226	-	9,300
Long-term disability coverage for VRS hybrid employees for 1 year	3,861	213	23	103	-	4,200
Estimated increase in Health Insurance cost (10%)	984,983	34,183	12,167	151,667	-	1,183,000
Estimated cost for affordable health care act (part-time employees)	1,108,593	95,450	-	35,166	-	1,239,209
2.8% increase for salary enhancements	1,941,090	99,247	106,510	204,848	305	2,352,000
Restore staffing for In-School Suspension programs	36,467	-	-	-	-	36,467
Restore two math coaches	127,600	-	-	-	-	127,600
Restore ITRT positions	63,800	-	-	-	-	63,800
Budget for full-time payroll benefits data assistant	-	45,300	-	-	-	45,300
Leadership staff change	25,000	-	-	-	-	25,000
CAPITAL INCREASES:						
Replace one time funds for building repair roof maintenance plan	-	-	-	250,000	-	250,000
Replace one time funds for 21st Century classroom improvements	150,000	-	-	-	-	150,000
Replace one time funds for replacement of aging school buses (2 each)	-	-	175,000	-	-	175,000
Total Changes	\$ 5,952,232	\$ 379,342	\$ 307,230	\$ 956,246	\$ 305	\$ 7,595,355
Percent Change	8.14%	9.75%	6.97%	7.19%	2.82%	8.02%
TOTAL BUDGET FY 2014-15	\$ 79,039,863	\$ 4,269,001	\$ 4,716,747	\$ 14,246,813	\$ 11,117	\$ 102,283,541