

**Fiscal Year 2015-2016
Superintendent's Proposed Budget**

	DESCRIPTION	Proposed Budget
1	Personnel:	
2	Salaries & Wages	\$ 64,016,589
3	Salary turnover and lapse	(1,145,599)
4	Restore field trip budget (previously funded with carryover)	15,215
5	Improve options for CTE programs	15,885
6	Cost of year 2 of the salary improvement plan	1,747,209
7	Technology technician (for support of eBackpack)	44,765
8	Additional social worker (previously funded with carryover)	44,765
9	Reimbursement for before & after school program	278,708
10	Benefits	21,914,011
11	Benefits turnover and lapse	(254,401)
12	VRS contribution rate decrease (0.44% decrease professional)	(217,968)
13	Restore field trip budget (previously funded with carryover)	1,164
14	Improve options for CTE programs	1,215
15	Cost of year 2 of the salary improvement plan	384,384
16	Cost of Affordable Care Act (ACA) - 10 months	1,488,363
17	Increase health insurance from FY 13-14 budget for ACA	(230,600)
18	Health insurance increase (estimate 2.3%)	211,341
19	Technology technician (for support of eBackpack)	19,035
20	Additional social worker (previously funded with carryover)	19,035
21	Reimbursement for before & after school program	21,292
21a	Retirement incentive (10 @ \$14,000)	(140,000)
22	SUBTOTAL PERSONNEL	\$ 88,234,408
23	Utilities and Fixed Charges	
24	Electric	\$ 2,207,000
25	Heating	616,000
26	Water, Sewage, Garbage	455,110
27	Postal Services	70,809
28	Savings on postage from bulk mailing	(15,809)
29	Telecommunications	233,695
30	Increase in telecommunications for bandwidth	121,500
31	Increase in telecommunications expenditures for eRate	273,053
32	Insurance Property	96,915
33	Insurance Liability	108,734
34	Insurance Vehicles	82,813
35	Vehicle Fuels	754,091
36	Improve options for CTE programs	16,380
37	Restore field trip budget (previously funded with carryover)	15,737
38	SUBTOTAL UTILITIES & FIXED CHARGES	\$ 5,036,028
39	Services, Supplies, Materials, & Equipment	
40	Textbooks	\$ 712,827
41	Instructional Supplies	935,434
42	Instructional Equipment	446,088
43	Technology Grant	709,985
44	Purchased Services	1,105,109
45	Maintenance Contracts	384,174
46	Tuition	127,010
47	Restore Governor's summer school (previously funded with carryover)	7,343
48	Travel	163,953
49	Miscellaneous	38,347
50	College application week (previously funded with carryover)	50,000
51	Custodial Supplies	120,357
52	Office and Other Supplies	172,987
53	Building Maintenance Supplies	323,478
54	Vehicle Maintenance Supplies	171,168
55	Equipment	239,643
56	Furniture Replacement	17,469
57	Technology Software	78,084
58	Technology Equipment	80,845
59	Cost of year 2 for eBackpack program, local funds (AHS, BHS, CHS, EMHS)	294,836
60	Cost of year 2 for eBackpack program, state funds received	213,600
61	Vehicle Replacement	29,670
62	SUBTOTAL SERVICES, SUPPLIES, MATERIALS, & EQUIPMENT	\$ 6,422,407
63	Capital Expenditures	
64	Technology Equipment	\$ 250,000
66	School Bus Replacement	181,525
67	Replace one time funds for replacement of aging school bus fleet (2)	176,987
68	Capital Improvements	204,400
71	SUBTOTAL CAPITAL EXPENDITURES	\$ 812,912
72	TOTAL BUDGET	\$ 100,505,755
73	TOTAL AVAILABLE REVENUE	\$ 100,505,755
74	DIFFERENCE	\$ -