

Budget Update

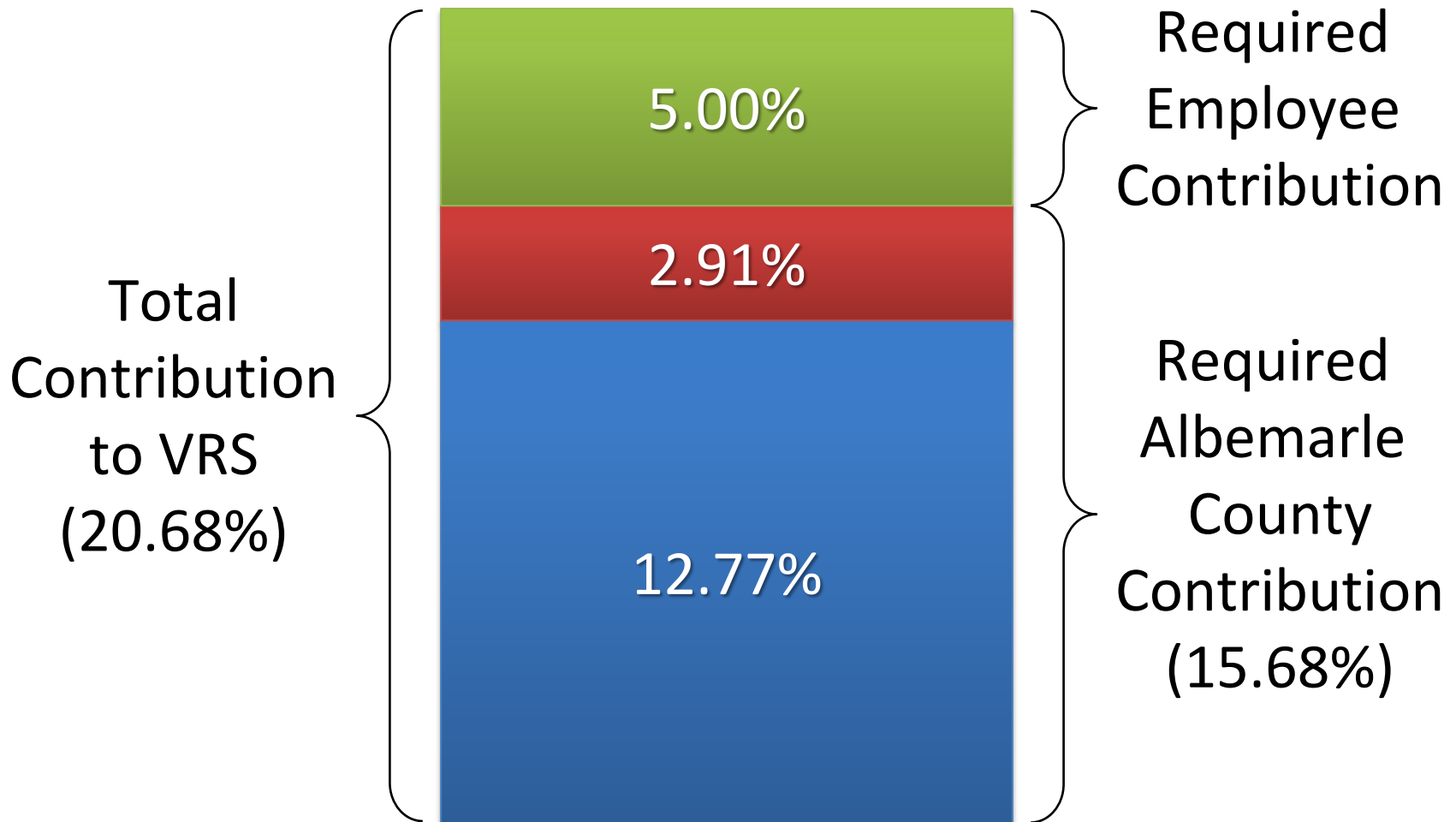


Superintendent Pam Moran
Principals Meetings
February 4 & 5, 2014

Expenditures (in millions)

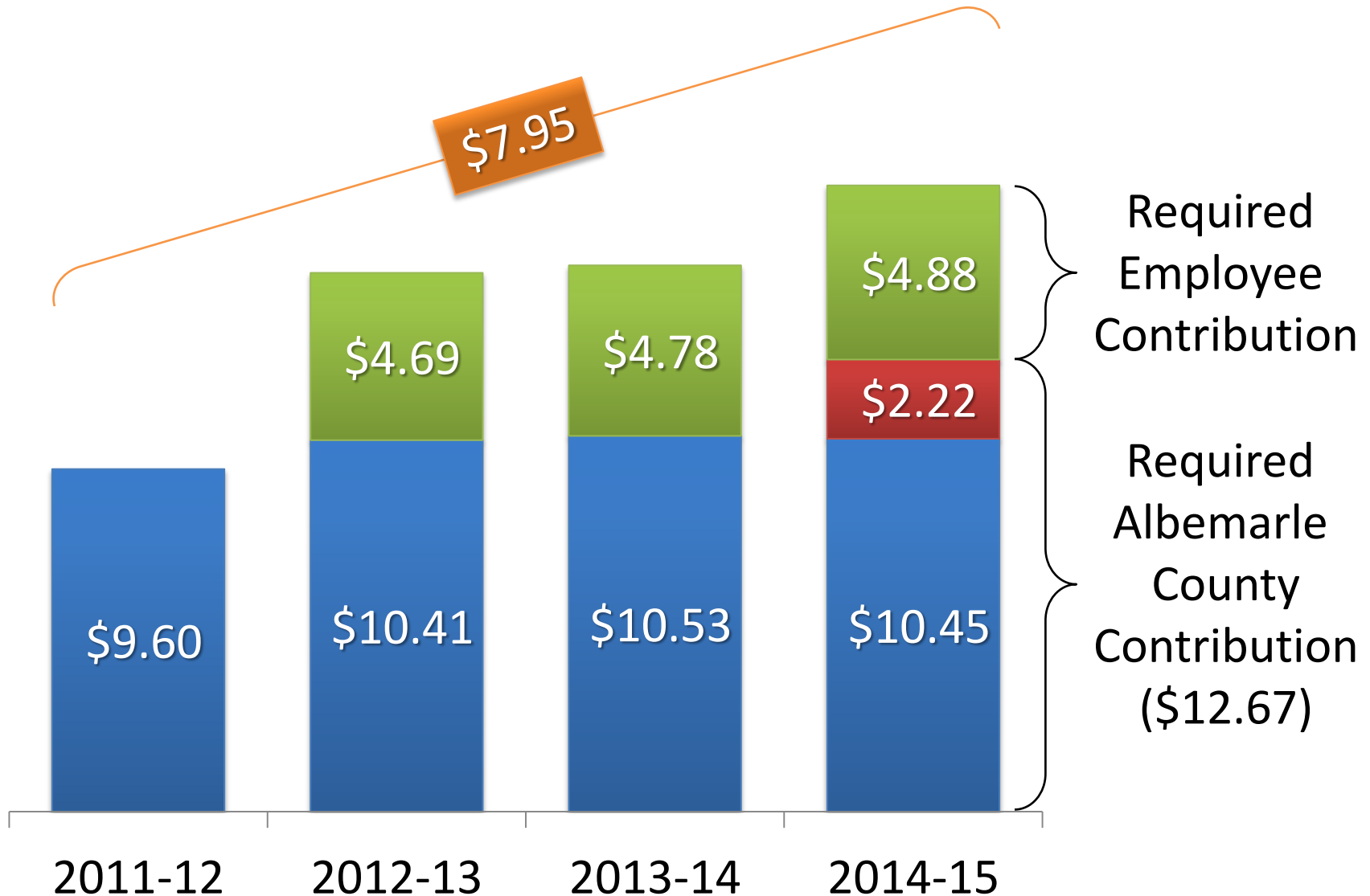
	FY13-14 Adopted	FY14-15 Proposed	\$ Change
Instruction	\$118.09	\$125.65	↑ \$7.56
Admin, Attendance & Health	\$6.89	\$7.21	↑ \$0.32
Transportation	\$9.38	\$9.65	↑ \$0.27
Building Services	\$14.80	\$15.30	↑ \$0.50
Technology	\$2.73	\$2.72	↓ \$0.01
Transfers	\$3.40	\$3.75	↑ \$0.34
Total Expenditures	\$155.30	\$164.28	↑ \$8.98

VRS Professional Rates

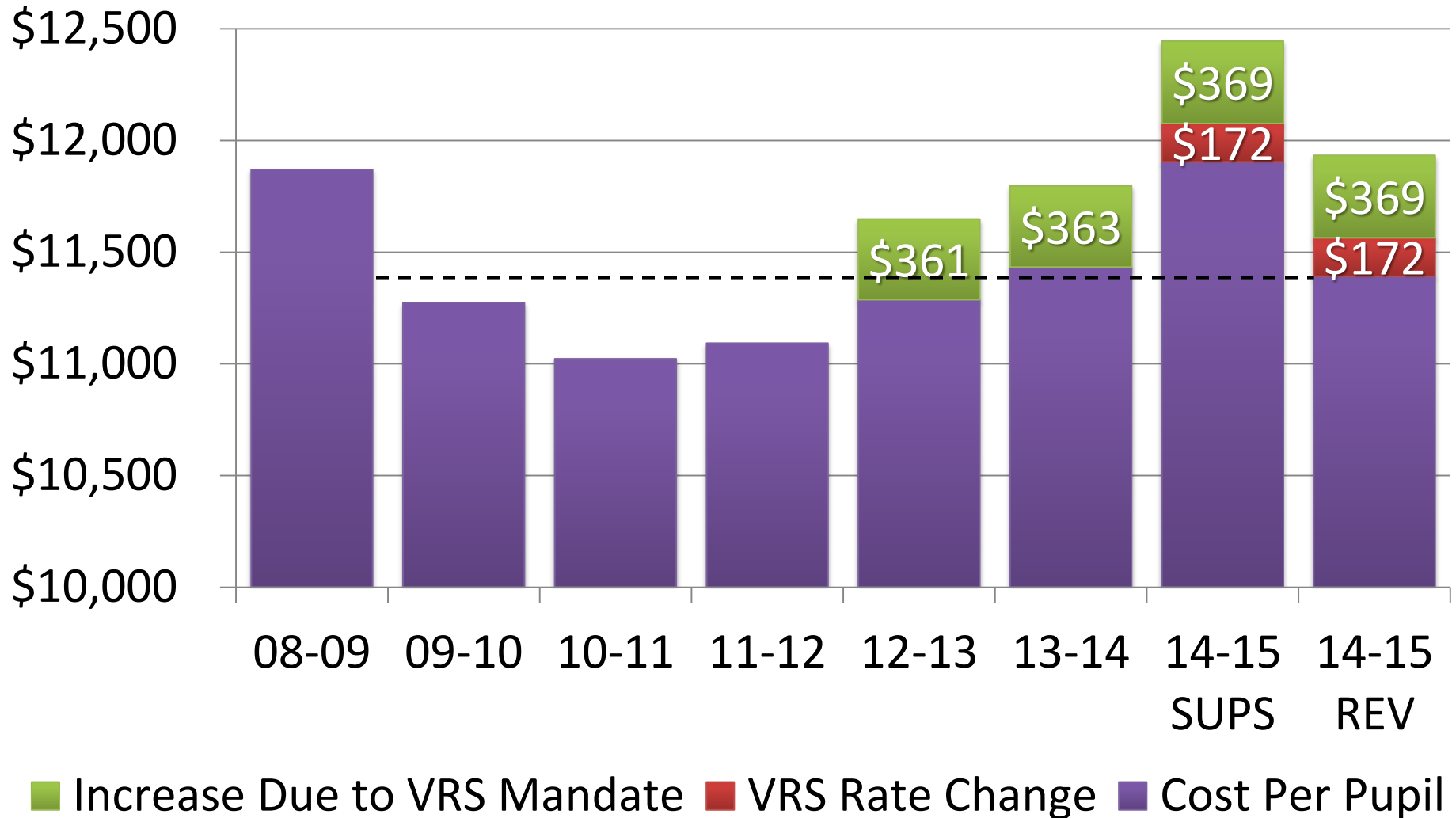


2014-15

VRS Increases Over Time (in millions)



Effect of VRS Mandate on Cost Per Pupil



Notes: 14-15 SUPS is Proposed Expenses; 14-15 REV is per pupil balanced to current available revenues.

Tier 1 – First Level of Reductions

	Amount	FTE
Increase Class Size by 0.50 Students	\$1.5M	21.87
Eliminate Reclassification Monies	\$90K	
Increase Athletic Participation Fees	\$50K	
Eliminate Increase for Strategic Plan: Design 2015/Innovation Development	\$250K	
Eliminate Paperless Evaluation and Professional Growth Management	\$45K	
Discontinue Strategic Plan: Safe Schools Grant Support	\$250K	3.82
Do Not Restore Learning Resources	\$150K	
Do Not Restore Athletics Budget	\$50K	
Total	\$2.38M	25.69

Tier 2 – Second Level of Reductions

	Amount	FTE
Increase Class Size by an additional 0.25 Students (+0.75 Students Total)	\$718K	10.47
Reduce Department and Schools Discretionary Funds by 5%	\$467K	
Eliminate Expansion of Elementary World Language Program	\$137K	2.00
Total	\$1.32M	12.47

Tier 3 – Third Level of Reductions

	Amount	FTE
Increase Class Size by an additional 0.25 Students (+1 Student Total)	\$696K	10.14
Eliminate Increase for Interpreter/Translator Services	\$50K	
Reduce Teacher Salary Increase from 2% to 1%	764K	
Reduce Department and Schools Discretionary Funds by an additional 5% (10% Total)	\$467K	
Reduce Classified Salary Increase from 2% to 1%	\$375K	
Do Not Restore Strategic Plan Support and Professional Development	\$406K	1.50
Eliminate Bus Pickup for Students within a 1-Mile Radius of School	\$592K	16.00
Total	\$3.35M	27.64

Total Reductions for Three Tiers

	Amount	FTE
Tier 1	\$2.38M	25.69
Tier 2	\$1.32M	12.47
Tier 3	\$3.35M	27.64
Total	\$7.05M	65.80

Upcoming BOS Public Hearings



February 24

Public Hearing: County Executive's Budget

April 8

Public Hearing: Budget/Tax Rate