

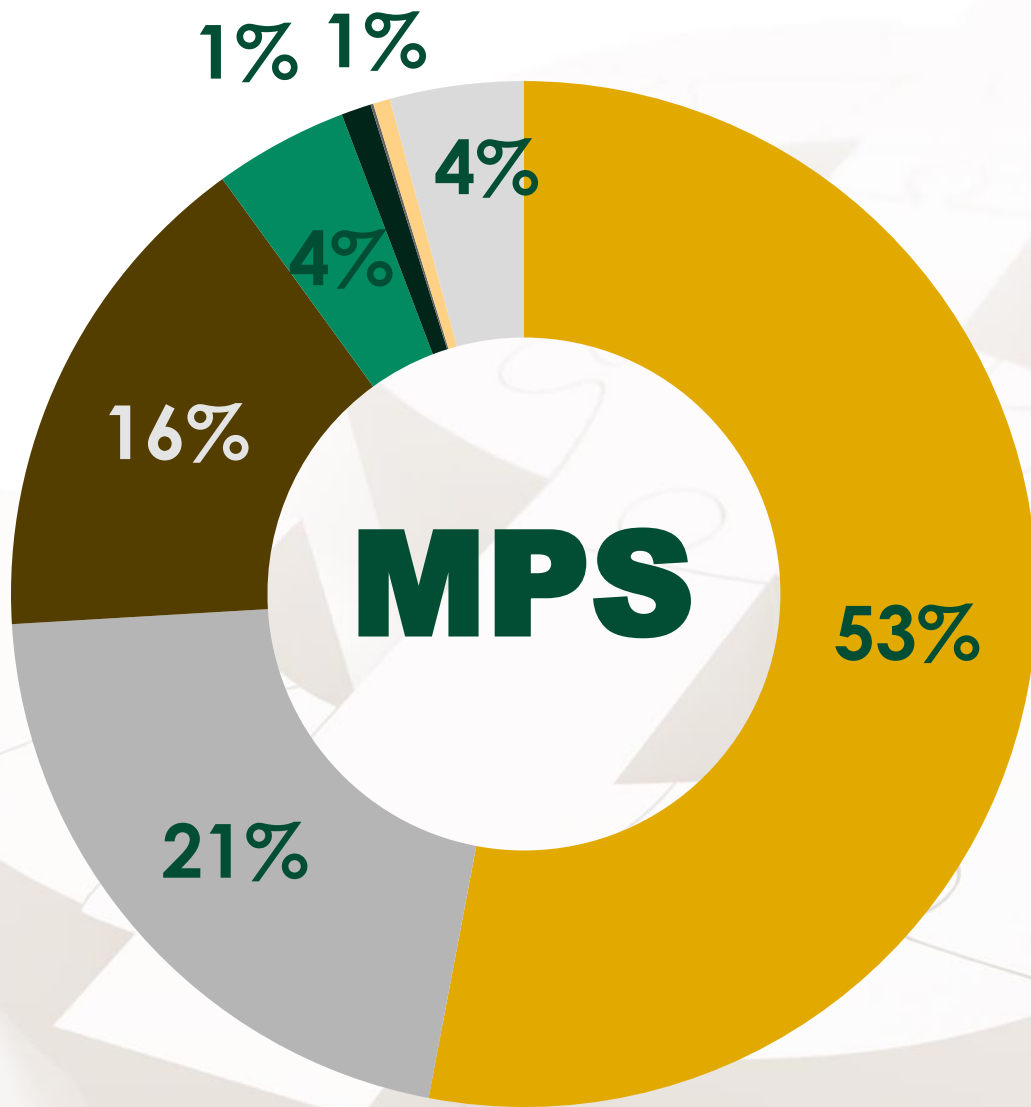


**2015-2016 Board of Education Budget  
April 23, 2015**



# Budget Discussion

<b>2014-2015 Budget</b>		<b>\$76,205,914</b>
<b>BOE Budget Request</b>		<b>\$80,715,746</b>
<b>Increase</b>	<b>5.92%</b>	<b>\$4,509,832</b>



- Salaries
- Employee Benefits
- Purchased Serv.
- Supplies & Mater.
- Property
- Dues & Fees
- Major Projects
- Tuition



# **Certified Salaries \$33,022,419**

Increase of \$783,310 2.43%

- Increase of 5.5 staff:
- **1 Bilingual Teacher – mandated**
- **1 Library Media Specialist**
- **1 Instructional Specialist High School**
- **.5 Social Studies High School (added after budget)**
- **1 Elementary Teacher (added after budget)**
- **1 Dean of Students (added Jan. 2015)**



# **Classified Salaries \$6,484,783**

**Increase of \$75,480**

**1.18%**

- **Reduction:**
- **\$ 30,682 Overtime**
- **\$ 34,500 Longevity**



# Paraprofessionals \$2,648,450

Increase of \$111,207 4.38%

- Increase of:
- **2 Paraprofessionals – Special Education IEP's & OASIS**



# Benefits

# \$16,803,204

Increase of \$1,753,222 11.65%

- **Increases:**
- **4.8% Workers Compensation**
- **15% Health insurance classified**
- **12.7% Health insurance certified & paras**
  
- **Reduction of:**
- **\$33,638 FICA**
- **\$ 7,921 Medicare**
- **\$ 1,050 Clothing Allocation**
- **\$20,000 Unemployment Reduction**



# **Purchased Services \$12,925,566**

**Increase of \$1,225,114 10.47%**

- Increases:**

**\$ 127,594 310 Purchased Services**

**\$ 41,085 Increase in Sodexo Contract**

**\$ 779,610 DATTCO Bus contract (reduced by grants)**

**\$ 54,120 Printing**

**\$ 91,752 Liability Insurance 15%**

**\$ 120,836 Telephone**

**\$ 53,637 Equipment Rental**

**\$ 30,000 Legal Services**





# **Purchased Services Cont.**

## **\$12,925,566**

**Increase of \$1,225,114      10.47%**

- **Reduction of:**
- **\$ 43,568    Copying**
- **\$ 81,668    Prof/Tech. Services**
- **\$ 5,000     Educational Support**



# **Supplies \$3,408,856**

**Increase of \$113,240**

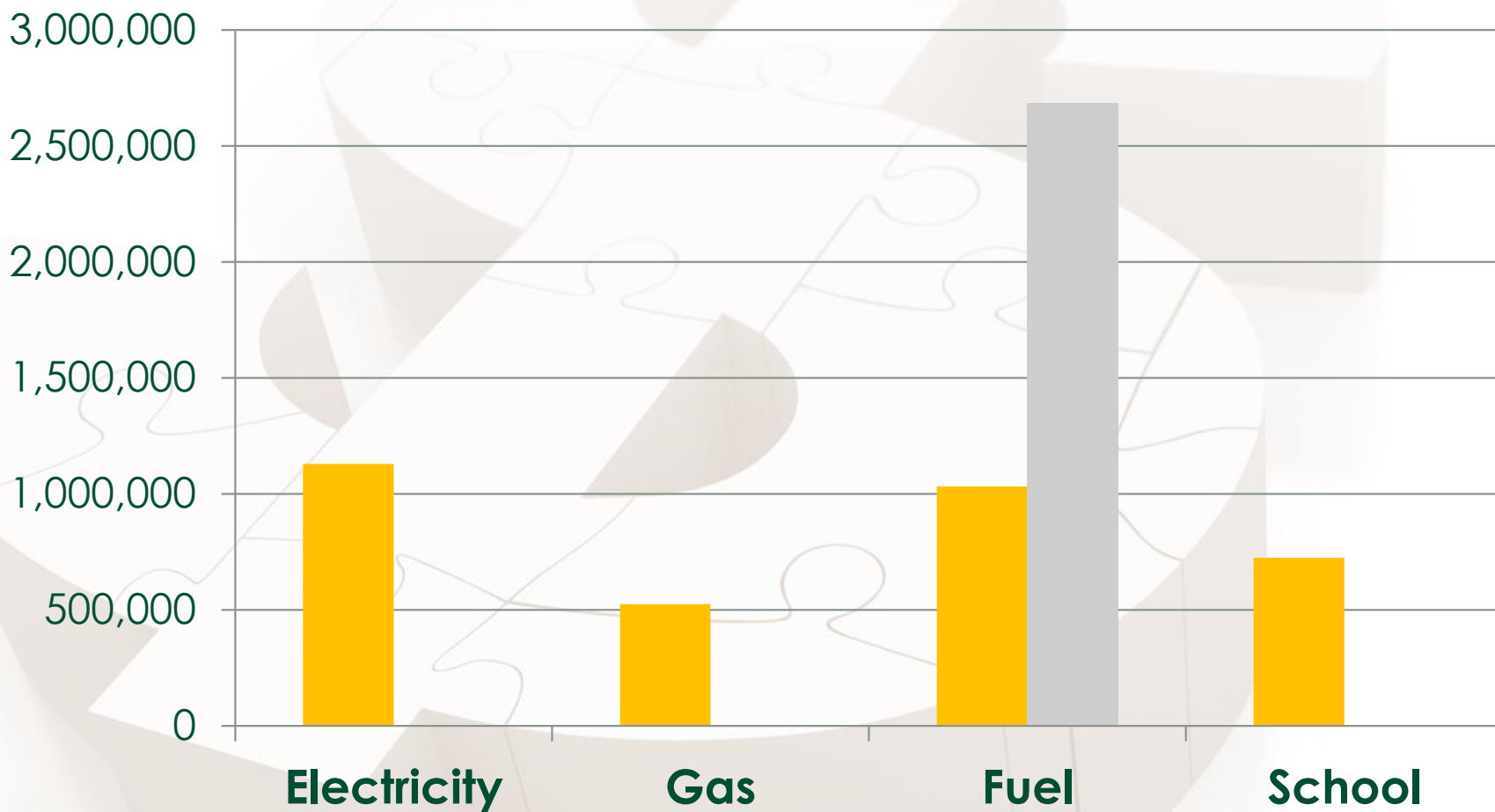
**3.44%**

- **Increases:**

- **\$ 16,983 Instructional Supplies**
- **\$ 450 Vehicle Fuel (previously in Repl./Main.)**
- **\$ 9,000 Fuel Oil**
- **\$ 20,000 Diesel Oil**
- **\$ 44,255 Administrative Reserve**
- **\$ 48,000 Propane**
- **\$ 6,697 Gas**
- **\$ 22,198 Electricity**
- **\$ 4,627 Other Supplies and Materials**



# Supplies





**Supplies Cont.    \$3,408,856**

**Increase of \$113,240                    3.44%**

• **Reductions:**

- **\$ 8,200 Technology Supplies**
- **\$ 16,089 Textbooks**
- **\$ 5,680 Common Core**
- **\$ 6,203 Library Materials**
- **\$ 23,305 Administrative Supplies**



# Property **\$746,719**

Increase of \$95,303

14.67%

- **Increases:**

- **\$102,905 Computer Equipment**

- **\$ 14,531 Replacement Maintenance**

- **Reduction of:**

- **\$19,459 New Equipment**

- **\$ 2,474 Other Equipment**



**Dues & Fees**    **\$104,405**    **57.46%**

Increase of \$38,100

- **Increase**

- \$35,100 Memberships and Dues
- \$3,000 Audit

- **Major Projects**    **\$293,961**    **62.86%**

- \$113,461 Increase of Capital Fund

- **Tuition**    **\$4,277,383**    **4.9%**

- \$201,195 Increase in Tuition



# **Reductions to Department Requested Budgets \$802,565**


- **.3 Art**
- **.3 Music**
- **Art Department Head**
- **Music Department Head**
- **Keigwin Guidance Counselor**
- **Library Media Specialist**
- **Instructional Specialist**
- **1.5 Custodians**
- **.5 Plumber, Carpenter, HVAC, Electrician**
- **2 Tech Support Staff**
- **Elementary Club Stipend**



# Reductions to Department Requested Budgets Continued

- MHS LaAlianza Club/ VICA
- Athletics- WWMS: Fall Cheerleading, Cross Country, Unified Sports, Intramurals
- MHS: Fall Cheerleading, Boys/Girls Lacrosse
- Health Insurance- Certified/Paraprofessionals
- Technology
- Generator
- Reduction in 2014/15 Budget
- All City Music
- Hartford Sprinkler
- Adult Education
- Athletics





# Reductions to Department Requested Budgets Continued

- **Math PD**
- **Atomic Math Conference**
- **World Language COLT Conference**
- **Reduction in Playground Inspection**
- **Summer Dehumidification**
- **PreCalc. Text**
- **Text LA Support**
- **Small Code Related Items**
- **Farm Hill Office**
- **Moody Evac.**
- **Network Upgrades/ Technology**
- **PE Health Technology**
- **Science Supply**



# Budget Summary



## 2015-16 BOARD OF EDUCATION BUDGET:

**\$80,715,746**

**\$4,509,832**

**5.92%**