

15/16 Budget	78,123,600		
16/17 Budget	<u>84,596,231</u>		
	6,472,631	8.29%	
	84,596,231		
	795,471	Amount needed to increase insurance lines from budget amount to actuals	
	85,391,702		
	<u>(1,667,233)</u>	Total increase in insurance lines from 15/16 to 16/17	
	83,724,469	Budget increase without insurance increases	
	<u>78,123,600</u>		
	5,600,869	7.17%	

Reductions:

TLC Student Salaries	(24,500)	84,571,731	8.25%	(duplicated)
MBEAM Vocab Program (in curr budget)	(7,000)	84,564,731	8.24%	(duplicated)
Vehicle Parts (Veh Oper & Plant Oper)	(10,000)	84,554,731	8.23%	(duplicated)
Ed Tech: Wireless upgrades	(30,000)	84,524,731	8.19%	to be paid by bond
Ed Tech: Switch replacements	(10,000)	84,514,731	8.18%	to be paid by bond
Workers' Comp	(138,000)	84,376,731	8.00%	0% Increase for 16/17 & member equity applied
Reduction in Dental	(169,886)	84,206,845	7.79%	Amount received from consultant
Reduction in Life Insurance	(6,009)	84,200,836	7.78%	Amount received from consultant
Known Attrition	(130,786)	84,070,050	7.61%	Difference in salaries for replacements of known retirees
Reduction in Paras-use Medicare money (\$17,654*4)	(70,616)	83,999,434	7.52%	Medicaid reimbursement to be used to fund 4 paras
Honeywell Lease Reduction	(10,916)	83,988,518	7.51%	Loan was refinanced at a lower interest rate
Reduction in Nursing Services	(7,500)	83,981,018	7.50%	Developed a nurse substitute base instead of using private agency
Reduction in Salaries to be charged to Alliance	(162,473)	83,818,545	7.29%	Positions will now be funded through the Alliance Grant
Reduction in walk off mats & mops	(16,000)	83,802,545	7.27%	Contract with vendor renegotiated to a lower price
Kitchen Hoods/Vents	(2,420)	83,800,125	7.27%	Contract scope reduced
Fire Suppression	(17,000)	83,783,125	7.24%	Contract vendor costs and scope reduced
Fire Sprinklers	(11,000)	83,772,125	7.23%	Contract vendor costs and scope reduced
Generators	(12,000)	83,760,125	7.21%	Contract with vendor renegotiated to a lower price
Pool Supplies	(1,500)	83,758,625	7.21%	
Sonitol	(10,400)	83,748,225	7.20%	
Boiler Repairs	(15,000)	83,733,225	7.18%	
Furniture/Desks	(5,000)	83,728,225	7.17%	
Replace/Maint unencumbered	(27,000)	83,701,225	7.14%	
Shop vehicle fuel	(2,450)	83,698,775	7.14%	
Gym/Athletic Equipment Inspection	(382)	83,698,393	7.14%	CIRMA to provide inspection this cost is for licenses
Playground Inspection/Repair	(6,000)	83,692,393	7.13%	CIRMA to provide inspection this cost is for licenses
Safety Items	(3,000)	83,689,393	7.12%	Reduced to a lower amount
Window Shades	(3,100)	83,686,293	7.12%	
Misc. Custodial Equipment	(2,000)	83,684,293	7.12%	Reduced to a lower amount
Sodexo 0% increase	(39,086)	83,645,207	7.07%	Sodexo agreed to a 0% increase in 16/17 year contract
Transportation	(239,279)	83,405,928	6.76%	Reduction in number of 5 & 8 Hour busses
Savings in IDEA position-\$ used for SpEd Supervisor	(22,438)	83,383,490	6.73%	Known vacancy of salary funded in IDEA grant used to offset SPED supervisor
.5 Social Worker funded through Safe Schools Grant	(25,847)	83,357,643	6.70%	.5 Position to be funded by Safe Schools Grant
Reduction in fuel oil gallons (10,000 less gallons)	(15,000)	83,342,643	6.68%	Reduced amount from 154,000 gallons to 144,000 gallons
Fuel Oil from \$1.85 to \$1.4029 (144,000 gallons)	(67,129)	83,275,514	6.59%	CRCOG Bid
Diesel Fuel Reduction in gallons (fr 160k to 150k)	(15,000)	83,260,514	6.58%	To account for gasoline busses instead of diesel busses
Diesel Fuel \$1.85 to \$1.4121 (150,000 gallons)	(69,185)	83,191,329	6.49%	CRCOG Bid
Gasoline Fuel for busses (25,550 gallons @ \$1.50)	(21,675)	83,169,654	6.46%	Reduction in gallons budgeted
Grant contribution to ESS	(102,000)	83,067,654	6.33%	Safe School Grant contribution to ESS Contract
Salaries at 99%	(300,000)	82,767,654	5.94%	Budget salaries @ 99% for unknown attrition/vacancies
Paras (\$17,654*10)	(176,540)	82,591,114	5.72%	Number of paras finalized
Reduction in Special Ed Tuition	(100,000)	82,491,114	5.59%	Use VOAG Special Ed Tuition to offset other sped tuition costs
VOAG Grant to cover one position	(102,825)	82,388,289	5.46%	October, 2015 enrollment numbers show increase in grant amount
EIST shortage in Title I Grant	(62,304)	82,325,985	5.38%	Title I grant award received on 1/22, shortage
School Secretaries 10 Days During Summer	(14,474)	82,311,511	5.36%	School secretaries not 52 week employees-budget only 10 Days during summer
Reduce unanticipated transportation costs	(25,000)	82,286,511	5.33%	Budget still has \$50,000 of unanticipated costs
Eliminate CEU tracking system	(12,000)	82,274,511	5.31%	(reduction in amt and price per gallon)
Cell phones	(3,000)	82,271,511	5.31%	To be charged to grants where applicable
3 Elementary teachers@\$45,339	(136,017)	82,135,494	5.14%	reduced class size
Athletics-Travel/Conferences	(5,000)	82,130,494	5.13%	
Athletics-Professional Services	(4,500)	82,125,994	5.12%	
Athletic Director Conference	(2,500)	82,123,494	5.12%	partial funding remains
Athletics-Computer Equipment	(700)	82,122,794	5.12%	
Athletics-New Equipment	(2,000)	82,120,794	5.12%	
Athletics-Supplies	(8,500)	82,112,294	5.11%	

Athletics-Printing Reduction	(500)	82,111,794	5.10%	
Student Activities/Athletics Transportation	(9,500)	82,102,294	5.09%	
Athletics-Maintenance/Replacement	(1,000)	82,101,294	5.09%	
MHS Drill Advisor	(2,569)	82,098,725	5.09%	not currently running
Postage	(5,000)	82,093,725	5.08%	trying to do more electronically
Adult Ed	(10,000)	82,083,725	5.07%	
One Vehicle	(30,000)	82,053,725	5.03%	looking at state grant for electric car
Magnet Tuition	(25,600)	82,028,125	5.00%	
Property/Casualty (12% to 13% reduction)	(150,273)	81,877,852	4.81%	
OPEB Reduction	(40,177)	81,837,675	4.75%	
Health Insurance Classified (28.04% not 12%)	692,336	82,530,011	5.64%	
Health Insurance Cert. & Paras (11.1% not 5.1%)	469,480	82,999,491	6.24%	
Health Ins. Classified (5% claims fluctuation)	(286,331)	82,713,160	5.87%	
Health Ins. Certified & Paras (5% claims fluctuation)	(467,000)	82,246,160	5.28%	
.5 Nurse at Farm Hill	(30,501)	82,215,659	5.24%	new
.5 Secretary at Farm Hill	(22,650)	82,193,009	5.21%	new
Keigwin-Future Teachers	(1,319)	82,191,690	5.21%	filled
Tech Server	(18,000)	82,173,690	5.18%	got lower pricing
MHS Assistant Golf	(3,163)	82,170,527	5.18%	do not currently have position
MHS Minority Students' Coalition Advisor	(1,319)	82,169,208	5.18%	program not active
WWMS Future Teachers	(1,319)	82,167,889	5.18%	had program previously
Cromebook Setup	(12,000)	82,155,889	5.16%	can live without and do ourselves
Typing Club Software	(6,000)	82,149,889	5.15%	Web based keyboarding
Verizon	(3,700)	82,146,189	5.15%	reductions inservices
STEDI Handbook	(1,500)	82,144,689	5.15%	Still have STEDI training
Technology ACES Purchased Services	(14,000)	82,130,689	5.13%	3rd technician dependent
Centralized Registrar	(43,789)	82,086,900	5.07%	Ensures continuity and clean data
Keigwin-Yearbook	(1,319)	82,085,581	5.07%	current program
Tech PD	(1,000)	82,084,581	5.07%	PD for staff - still some funds left
MHS Gym Floor from Athletic Account	(10,000)	82,074,581	5.06%	
PowerSchool Support	(2,000)	82,072,581	5.05%	Need summer support & must have if tech is eliminated
Telephone to VOIP	(59,000)	82,013,581	4.98%	telephone upgrades change in service & support
Environmental Testing	(3,000)	82,010,581	4.98%	
Keigwin-Newspaper	(1,803)	82,008,778	4.97%	not funded in 15-16
MHS Assistant Indoor Track	(3,510)	82,005,268	4.97%	not funded in 15-16
WWMS Intramural	(2,670)	82,002,598	4.97%	not funded in 15-16
WWMS Color Guard Drill Advisor	(1,803)	82,000,795	4.96%	only 6 students
WWMS Assistant Baseball	(2,457)	81,998,338	4.96%	new
WWMS Assistant Softball	(2,457)	81,995,881	4.96%	new
(3)WWMS Unified	(1,530)	81,994,351	4.95%	has a program, but never had a stipend
WWMS Assistant Boys Soccer	(2,457)	81,991,894	4.95%	new
WWMS Assistant Girls Soccer	(2,457)	81,989,437	4.95%	new
WWMS Assistant Boys Basketball	(2,457)	81,986,980	4.95%	new
WWMS Assistant Girls Basketball	(2,457)	81,984,523	4.94%	new
MHS Assistant Tennis	(2,457)	81,982,066	4.94%	new
Music / Art cut	(15,000)	81,967,066	4.92%	
Marching Band/Parades No travel No Competitions	(15,000)	81,952,066	4.90%	
Elementary Stipends (8*\$1,803)	(14,424)	81,937,642	4.88%	not funded in 15-16
WWMS Cross Country Assistant Coach	(2,457)	81,935,185	4.88%	new
WWMS Assistant Track	(2,457)	81,932,728	4.88%	new
Lacrosse	(24,020)	81,908,708	4.85%	new sport
MHS Fall Assistant Cheer Advisor	(3,510)	81,905,198	4.84%	not funded in 15/16
1 Middle School Teacher	(76,962)	81,828,236	4.74%	new
Substitute Training	(500)	81,827,736	4.74%	
.5 Custodian Bielefield	(29,091)	81,798,645	4.70%	has 1.5 currently- shares with BOE
Custodian Macdonough	(33,967)	81,764,678	4.66%	does not currently have 2 evening custodians
1 Social Worker at Preschool (new proposed)	(50,673)	81,714,005	4.60%	new
Educational Technology Coach (new proposed)	(61,103)	81,652,902	4.52%	new
Special Education Teacher at MHS (new proposed)	(50,673)	81,602,229	4.45%	new
Salaries at 98.5%	(150,000)	81,452,229	4.26%	risky
SPED Supplies	(6,750)	81,445,479	4.25%	
SPED Purchased Services	(1,450)	81,444,029	4.25%	
10% Hold	(67,000)	81,377,029	4.16%	
Music Uniforms-Put CNR toward 16-17 budget?	(30,000)	81,347,029	4.13%	transfer from CNR if allowed
7 Elem Teachers	(331,368)	81,015,661	3.70%	class size 24-27 3-5
Benefits \$8,792 X 7	(61,027)	80,954,634	3.62%	
LA Specialist Secondary Salary	(86,812)	80,867,822	3.51%	Move to Alliance & cut 5 interventionists
LA Specialist Secondary Benefits	(25,000)	80,842,822	3.48%	
WWMS World Language Teacher	(50,673)	80,792,149	3.42%	inequity in classes

9.5 PM Custodians	(327,928)	80,464,221	3.00%	reduced cleanliness
custodian benefits	(129,023)	80,335,198	2.83%	
Paraprofessionals 4 x 17,654	(70,616)	80,264,582	2.74%	reduced sped support
7 Elementary teachers @\$45,339	(331,368)	79,933,214	2.32%	Class size 23- 25 K-2
Benefits \$8,792 X 7	(61,027)	79,872,187	2.24%	
Staff Furlough Day Paras, Teachers, Admin,	(250,000)	79,622,187	1.92%	Subject to Union approvals
Other	(1,498,587)	78,123,600	0.00%	