

Public Forum

2014 Budget



April 10, 2012

Expenditures

	2012-13	2013-14	Difference
Special Ed	\$ 4,041,528.00	\$ 4,456,857.00	\$ 415,329.00
Salary	\$ 19,542,855.00	\$ 20,374,661.57	\$ 831,806.57
Benefits	\$ 6,162,593.00	\$ 6,564,506.19	\$ 401,913.19
Coffin	\$ 105,697.00	\$ 107,758.00	\$ 2,061.00
HBSS	\$ 172,228.00	\$ 160,120.44	\$ (12,107.56)
BJHS	\$ 161,770.18	\$ 176,669.80	\$ 14,899.62
BHS	\$ 546,641.00	\$ 602,196.00	\$ 55,555.00
Technology	\$ 323,598.82	\$ 556,995.00	\$ 233,396.18
Facilities	\$ 1,716,117.00	\$ 1,695,356.00	\$ (20,761.00)
Grounds	\$ 282,214.00	\$ 270,587.00	\$ (11,627.00)
Transportation	\$ 371,974.00	\$ 400,289.00	\$ 28,315.00
Charter School	\$ -	\$ 195,217.03	\$ 195,217.03
		Total	\$ 2,133,997.03

Special Education Budget

	2012	2013	Increase	%
Total Budget	\$4,041,528	\$4,456,857	\$415,329	10.2%

1. \$121,314 (3% of the increase) is the increase for out-of-district tuition necessary to meet IEP requirements.
2. The remainder of the increase \$294,015 (7.2% of the increase) is mainly due to salary and benefit increases for special education personnel.
3. All supplies, professional development, equipment, contracted services, and some tuition to out-of-district placements have been moved to the IDEA Grant in the amount of \$275,000.
4. The remainder of the IDEA Grant is used to fund special education school secretary positions, central office special education administrative assistant, other necessary contracted services including Psychology (MS) Occupational Therapy, and Contracted Evaluations.

Additions to Salary Line

Retirement

\$264,000

Technology Budget

Account		2011-2012 Actual Budget	2012-2013 Budget	2013-2014 Requested Budget
53300	Prof. Development	\$7,066.06	\$5,250.00	\$5,250.00
53400	Other Prof. Services	\$27,076.64	\$21,425.00	\$21,425.00
54310	Tech Office Photo Copier	\$0.00	\$0.00	\$1,500.00
54320	Tech Repairs & Maint.	\$32,926.12	\$12,000.00	\$12,000.00
54330	Software Repairs & Maint.	\$1,000.00	\$42,390.82	\$74,495.00
55300	Communications	\$2,546.08	\$5,000.00	\$4,000.00
55310	Postage	\$101.93	\$150.00	\$150.00
55800	Mileage	\$1,064.44	\$2,600.00	\$2,600.00
56000	General Supplies	\$184.79	\$200.00	\$200.00
56500	Tech Related Supplies	\$7,422.17	\$9,000.00	\$9,000.00
57340	Technology Equipment	\$195,697.70	\$213,058.00	\$408,800.00
57350	Technology Software	\$18,374.95	\$12,450.00	\$17,500.00
58100	Dues and Fees	\$0.00	\$75.00	\$75.00
Totals		\$293,460.88	\$323,589.82	\$556,995.00

Facilities

Gym Floor	\$20,000
CO detection HBS Kitchen	\$4,500
Security Cell Phones	\$400
Gas and Electric	\$20,000
total	\$44,900.00

Transportation

One bus or two?

Charter School

9 6th graders

9 9th graders

Total \$ 195,217.03