

# EXPENDITURE BUDGET OVERVIEW FY 15-16

## Significant Components affecting Major Category Levels

1	<b>KCS FY14-15 APPROVED BUDGET</b>	<b>424,885,000</b>	<b>1</b>
2			2
3	<b>Projected Expenditure Increases (Decreases)</b>		3
4	Salary Increase - Certified (3% total)	7,515,000	4
5	Step Increases - All eligible employees		5
6	Certified (\$3.83m) - partially funded thru employee turnover	1,915,000	6
7	Classified (\$0.89m) - partially funded thru employee turnover	447,000	7
8	Debt Service	2,750,000	8
9	Personalized Learning	2,686,000	9
10	Utilities	863,000	10
11	Charter School	828,000	11
12	Maintenance and Operations (partially offset in line 27)	773,000	12
13	Substitute Pay Incentive	300,000	13
14	Copier utilization at school level	300,000	14
15	MYP/ IB (net cost)	247,000	15
16	Trustee Commission	228,000	16
17	Fee Waiver Allocations	150,000	17
18	SNP reimbursements	130,000	18
19	Interpreter Requests (Section 504)	70,000	19
20	Athletic Insurance	54,000	20
21			21
22	<b>School Staffing (net reductions)</b>		22
23	Teaching Positions - 13 FTEs (net)	(715,000)	23
24	Clerical - 12 FTEs	(300,000)	24
25			25
26	<b>All Other Reductions</b>		26
27	Operations/Maint. (contracted svcs; vehicles; 4 FTEs)	(555,000)	27
28	Central Office - 3 FTEs	(330,000)	28
29	Extended Contract Payments	(300,000)	29
30	Timecard Utilization (approx. 10% reduction)	(233,000)	30
31	Project GRAD	(100,000)	31
32	Travel (out of county)	(68,000)	32
33	Summer Bridge	(50,000)	33
34	Food Costs	(9,000)	34
35			35
36	<b>PROPOSED FY15-16 EXPENDITURE BUDGET</b>	<b>441,481,000</b>	36
37			37
38	Increase from FY15 to FY16	16,596,000	38
39	Percentage Increase	3.91%	39
40			40
41	<i>Note: Some of the major items rounded to the nearest thousand.</i>		41