

BUDGET OVERVIEW FY 15-16

Significant Components affecting Major Category Levels

1	KCS FY14-15 APPROVED BUDGET	424,885,000	1
2			2
3	Projected Expenditure Increases (Decreases)		3
4	Salary Increase - Certified (2% total)	5,000,000	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 28)	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	223,000	16
17	Fee Waiver Allocations	150,000	17
18	SNP reimbursements	169,000	18
19	Interpreter Requests (Section 504)	70,000	19
20	Athletic Insurance	54,000	20
21			21
22	School Staffing (net reductions)		22
23	Teaching Positions - 13 FTEs (net)	(715,000)	23
24	Clerical - 12 FTEs	(300,000)	24
25	HS Instructional Coaches (or equivalent) - 6 FTEs (<i>note 2</i>)	(390,000)	25
26			26
27	All Other Reductions		27
28	Operations/Maint. (contracted svcs; vehicles; 4 FTEs)	(555,000)	28
29	Central Office - 6.4 FTEs (<i>note 3</i>)	(495,000)	29
30	Extended Contract Payments	(300,000)	30
31	Timecard Utilization (approx. 10% reduction)	(233,000)	31
32	Project GRAD	(100,000)	32
33	Travel (out of county)	(68,000)	33
34	Summer Bridge	(50,000)	34
35	Food Costs	(9,000)	35
36	IT- bandwidth	(45,000)	36
37	Magnet Allocations	(50,000)	37
38	Extended Time at Priority Schools	(150,000)	38
39	SNP Indirect Costs Reimbursement - Reflected in a decrease in the utilities line item	(200,000)	39
40			40
41	PROPOSED FY15-16 EXPENDITURE BUDGET	438,000,000	41
42			42
43	Increase from FY15 to FY16	13,115,000	43
44			44
45	<i>Note 1: Some of the major items rounded to the nearest thousand.</i>		45
46	<i>Note 2: Carter HS, Halls HS, HVA, Central HS, Gibbs HS, Karns HS</i>		46
47	<i>Note 3: IT Supervisor, Music Specialist, Media Services Director, CTE Specialist, Director of Program Management, Accountability Secretary, Senior Advisor of High Needs Schools</i>		47
48			48
49	<i>Note 4: \$438M includes one-time funding for APEX (\$3M) from County Mayor</i>		49