

2015-2016
Budget Status Report to Achieve Tax Cap & Contingent Budget
Using \$6,074,152 State Aid Increase

FTE	Area	Increase/ Decrease	Change Tax Rate
	<u>Expense Items</u>	\$298,904,022	3.950%
2	Additional 2 ESL FTE	130,000	0.078%
5	Additional 5 Special Ed Teachers	325,000	0.196%
-21	Instructional FTE	-1,365,000	-0.822%
	Includes elementary attrition		
	Secondary class size not to exceed 32 Cap		
	Depends on Scheduling		
	Increase elementary class size by 1		
	Savings due to retirements (Includes 6 collapsed positions)	-583,595	-0.351%
	Food Service Transfer	-250,000	-0.151%
	Increase A-la-Carte & Breakfast		
	Reject 2015-16 Student Accident Insurance based on Bids	-200,000	-0.120%
	Reduce Athletic Supplies	-50,000	-0.030%
	Placeholder for 2015-16 staffing needs	250,000	0.151%
*	Transportation - Change of Seneca MS Times	-932,418	-0.561%
	Including Delete Early Daily Run for Elementary Schools		
	Eliminate 5pm Late Bus Due to Low Usage	-46,200	-0.028%
	Supervisor Reduction	-15,514	-0.009%
	Payroll Benefits (Retirement, Social Security)	-213,592	-0.129%
	Health Insurance	-224,000	-0.135%
	Unemployment	345,000	0.208%
*	Current school times are 8:10am to 2:30pm. Proposed school times are 7:20am to 1:40pm (Same as High School Times)		
		<u>\$296,073,703</u>	<u>2.246%</u>