



FY14 BUDGET REQUEST

GOALS

FY14 BUDGET REQUEST

BUDGET PROCESS

BUDGET PROCESS

BUDGET PROCESS

APPROACH:

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FY14 BUDGET REQUEST

BUDGET OVERVIEW

BUDGET OVERVIEW

ASSUMPTIONS:

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BUDGET COMPONENTS

	PERSONAL SERVICES	EXPENSES	TOTAL	BUDGET TOTAL	PERCENT INCREASE
FY13 BUDGET *					
Add: STEPS, LANES, COLA					
Add: LEVEL SERVICES					
Add: DISTRICT PRIORITIES					

HISTORICAL BUDGET INCREASES

FISCAL YEAR	PERSONAL SERVICES	EXPENSES	TOTAL	PERCENT INCREASE	
FY09 BUDGET				3.1%	
FY10 BUDGET				3.1%	
FY11 BUDGET				7.7%	
FY12 BUDGET				4.1%	
FY13 BUDGET				* 4.7% * 4.2%	
FY14 REQUEST	\$51,634,001	\$7,553,162	\$60,515,978	4.13%	

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FY14 BUDGET REQUEST

SPECIAL TUITION, TRANSPORTATION,
INCLUSION (STTI)

Tuition Budget Development

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Transportation

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SPECIAL TUITION, TRANSPORTATION, INCLUSION

Placement	FY13 Budget	FY14 Projected	Increase/ Decrease

FY14 BUDGET REQUEST

LEVEL SERVICE

FY14 BUDGET REQUEST LEVEL SERVICE

What is "Level Service" ?

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LEVEL SERVICE

! Staffing/Salary Increases

7.70 FTE

FY14 BUDGET REQUEST LEVEL SERVICE

! Staffing/Salary Decreases	-2.0 FTE	-\$130,136
Total Net Increases	5.70 FTE	\$322,581
! Expense Increases		\$166,073

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DISTRICT PRIORITIES

FY14 BUDGET REQUEST DISTRICT PRIORITIES

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FY14 BUDGET REQUEST

DISTRICT PRIORITIES: Math & Science

! Staffing/Salary Increases	2.95 FTE	\$208,151
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FY14 BUDGET REQUEST

DISTRICT PRIORITIES: Narrowing the Achievement Gap

! Staffing/Salary Increases	1.5 FTE	\$97,602
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! Expenses		\$3,510
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DISTRICT PRIORITIES: Professional Development

! Expenses

\$86,429

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DISTRICT PRIORITIES: Educator Appraisal System

! Expenses

\$9,852

FY14 BUDGET REQUEST
OTHER CRITICAL NEEDS

What are "Other Critical Needs" ?

FY14 BUDGET REQUEST OTHER CRITICAL NEEDS

! Staffing/Salary Increases	2.04 FTE	\$158,330
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! Expenses		\$29,500
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QUESTIONS?