



**FY16 School Board Proposed  
Operating Budget**

# FY16 School Board Proposed Operating Budget

Total Operating Budget \$129,962,361  
2.7% increase

Requested Increase in County Contribution \$1,032,848  
2.0% increase

Projected increase in enrollment is 250 students  
2.0% increase

# Key Points - FY16 Budget Priorities

Staff Compensation

Transportation

Technology

# FY16 Budget Information

## **PRIORITY 1: Compensation**

### Licensed Staff

Step	Avg. 1.4%	\$725,000
Scale Adjustment	0.6%	\$291,000

### Non-licensed Staff

Step	Avg. 2.0%	\$525,000
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# FY16 Budget Information

## **PRIORITY 1: Compensation**

Restore 1 step for all eligible staff members who are eligible to have 5 steps restored.

Licensed Staff	Avg. 1.04%	\$506,000
Non-licensed Staff	Avg. 1.46%	\$402,000

# FY16 Budget Information

## PRIORITY 2: Transportation

Vehicle Parts & Supplies \$100,000

Bus Replacement (4) \$400,000

(Goal: 14 years and/or 200,00 miles)

Buses	14 years	200,000 miles	14 years & 200,000 miles	Total
General Education	8	3	5	16
Special Education	1	2	4	7
Total	9	5	9	23

# FY16 Budget Information

## **PRIORITY 3: Technology**

### Refurbishment

IT – Replace storage networks (partial)*	\$350,000
IT – Replace servers (partial)*	\$350,000
IT – Replace Netscaler equipment	\$100,000

Note: Partially funds maintenance and replacement of infrastructure to remain on target for life expectancy

# FY16 County Administrator's Recommended Contribution Increase as Compared to School Board Proposed

School Board Proposed Increase in County Contribution

2.0% increase

\$1,032,848

County Administrator Recommended

0.7% increase

\$361,000

**Difference**

**\$671,848**





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