

All the data below is beyond those revenues and expenditures included in the Superintendent's Proposed FY12 budget

School Board Proposed Budget Scenario:

REVENUE ADJUSTMENTS

Additional one-time state revenue made available by the General Assembly

700,444

Additional revenue available

700,444

EXPENDITURE ADJUSTMENTS

Cost of a step (all staff)

1,225,000

(no adjustment for staff at the top of the scale)

VRS expenditure savings (12.76 to 11.93)

(569,718)

Bus fuel (partial restoration of reduction)

45,162

Total expenditure adjustments

700,444