

Proposed Adjustments to Superintendent's FY14 Proposed Budget

REVENUE

State - General Assembly approved (not signed by Governor) (additional funds beyond Governor's 12/17/12 proposal)	116,078	
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Federal - Estimated sequestration reductions (not approved in law)		
Impact Aid - FY14 reduction covered with prior year payments		
DOD - heavily impacted school districts	(40,050)	
Title IA	(22,116)	
Title IIA	(15,179)	
Title III	(2,905)	
Title VIB (Special Education - School Age)	(126,501)	
Title VIB (Special Education - Pre-school)	(2,757)	
DODEA Grant	(49,999)	
		<u>(259,507)</u>
Total revenue increase (decrease)		<u><u>(143,429)</u></u>

EXPENDITURES

1 Position re-grades for some non-licensed staff	TBD	
2 County shared service - (shift Video Production Asst. to County Gov.) Reduce 1 FTE	19,000	
3 Reclassify Extend Secretary from a 214 day position to a 260 day position to provide additional clerical support to Operations and Instruction	7,500	
4 Eliminate 1 FTE for Special Ed Title VIB teacher and add 1 FTE Special Ed teacher to local expenditures - (not related to sequestration)	50,000	
5 Annual substitute cost for para educators to receive training related to students with Autism Spectrum Disorder (state mandate)	4,500	
6 Sequestration - DoD heavily impacted school districts	(40,050)	
7 Replace DoD heavily impacted school districts loss of funds	40,050	
8 Sequestration - Title IA - Reduce para educators - 2 FTEs	(22,116)	
9 Sequestration - Title IIA - Eliminate the instructional trainer stipends	(15,179)	
10 Sequestration - Title III - Limited English / Immigrant and Youth	(2,905)	
11 Replace Title III loss of funds	2,905	
12 Sequestration - Title VIB (Special Education - School Age) Reduce teachers - 2 FTEs Reduce para educators - 2 FTEs	(126,501)	
13 Replace Title VIB - (Special Education - School Age) loss of funds Replace teachers - 2 FTEs Replace para educators - 2 FTEs	126,501	

14 Sequestration - Title VIB (Special Education - Pre-school)	(2,757)
15 Replace Title VIB - Pre-school loss of funds	2,757
16 DODEA Grant	(49,999)
17 Reduce transfer to Workers Compensation Fund	(75,000)
Total expenditure increase (decrease)	<u>(81,294)</u>
NET SURPLUS (DEFICIT)	<u><u>(62,135)</u></u>

file: FY14 budget est.xlsx

3/11/2013