

**Proposed Adjustments to Superintendent's
FY15 Proposed Budget
March 6, 2014**

PROPOSED REVENUE ADJUSTMENTS TO FY15 SUPT. PROPOSED BUDGET

1 State - additional funds beyond former Governor's proposed budget	unknown
2 State - Adult Ed - shifted to regional program (offset with expenditure reductions)	(3,712)
3 Federal - Adult Ed - shifted to regional program (offset with expenditure reductions)	(32,000)
4 Increase contribution request to Board of Supervisors	70,942
Total revenue increase (decrease)	<u>35,230</u>

PROPOSED EXPENDITURE ADJUSTMENTS TO FY15 SUPT. PROPOSED BUDGET

1 Adult ed - shift to regional program	(49,324)
Retention of \$500 of Adult Ed budget for travel (\$200) and curriculum/supplies cost (\$300) related to Adult Ed	500
2 Additional School Resource Officer services (proposal from Sheriff's office)	15,000
3 Restore NBCT supplement payment for all eligible staff	15,500
4 Increase in VRS life insurance rate from 1.24% to 1.32% as proposed by the House and the Senate	53,554
Total expenditure increase (decrease)	<u>35,230</u>