

BUDGET ANALYSIS OVERVIEW FY 15-16 *PRELIMINARY*

	Preliminary Amount	Potential Adjustments/ Reductions	Proposed Amount		
1	KCS FY15 BUDGET			424,885,000	1
2					2
3	Projected Expenditure Increases (Decreases)				3
4					4
5	Salary Increase - Certified (4% total)	10,015,000	-	10,015,000	5
6	Step Increases (funded partially thru turnover):				6
7	Certified	3,830,000	(1,915,000)	1,915,000	7
8	Classified	894,000	(447,000)	447,000	8
9	Debt Service	2,750,000	-	2,750,000	9
10	Charter School	828,000	-	828,000	10
11	Substitute Pay Incentive	300,000	-	300,000	11
12	MYP/ IB	497,000	(250,000)	247,000	12
13	Utilities	2,500,000	(1,610,000)	890,000	13
14	Trustee Commission	95,000	-	95,000	14
15	ESL Expenditures	320,000	-	320,000	15
16	SNP reimbursements	130,000	-	130,000	16
17	Maintenance and Operations	773,000	(773,000)	-	17
18	Transportation	250,000	-	250,000	18
19	Copier utilization at school level	700,000	(400,000)	300,000	19
20	TIF (TAP) - NIET Grant (Reduction in Scope)	6,000,000	(5,150,000)	850,000	20
21	Personalized Learning	2,686,000	-	2,686,000	21
22	Internet Service	550,000	(550,000)	-	22
23					23
24	PRELIMINARY BUDGET REDUCTIONS - <i>FOR DISCUSSION</i>				24
25	<i>School Staffing Increases (Reductions)</i>				25
26	Elementary Schools				26
27	Add: Teachers - 1 FTE		55,000	55,000	27
28	Middle Schools				28
29	Reduce: Teachers - 7 FTEs		(385,000)	(385,000)	29
30	High Schools				30
31	Reduce: Teachers - 7 FTEs		(385,000)	(385,000)	31
32	Reduce: Clerical - 12 FTEs		(300,000)	(300,000)	32
33					33
34	<i>All Other Reductions</i>				34
35	Performance Pay (APEX) - redirect funds		(3,200,000)	(3,200,000)	35
36	Project GRAD		(100,000)	(100,000)	36
37	Summer Bridge (50% reduction)		(250,000)	(250,000)	37
38	Reduction (approx. 10%) in timecard utilization		(233,470)	(233,470)	38
39	Travel (out of county) - approx.		(135,000)	(135,000)	39
40	Central Office/System-wide - approx. 4-5 FTEs		(440,000)	(440,000)	40
41	Extended Contract		(300,000)	(300,000)	41
42	Food Costs		(9,000)	(9,000)	42
43	Additional Cuts <u>TBD</u>		(444,530)	(444,530)	43
44					44
45	KCS FY16 BUDGET PROPOSAL	33,118,000	(17,222,000)	440,781,000	45
46					46
47	NOTE: Scenario above assumes continued funding of Mayor's \$2.87m annual Early literacy grant.				47
48					48
49	STRATEGIC PLAN INITIATIVES NOT IN BUDGET:				49
50	Pre-K expansion, Regional Support structure, Leadership Academy (mid career), Guidance counselors,				50
51	Summer School expansion, Strategic Recruiting/Staffing, PLE expansion, Technology support, Secondary				51
52	School Assessments, Early Grade intervention, Balanced Calendar, Build Instructional Capacity				52
53					53
54	OTHER ITEMS FOR CONSIDERATION:				54
55	Textbooks, Classified salary increases, BEP Reserve Positions, Workers Comp for Certified employees				55
56					56
57	Increase from FY15 to FY16			15,896,000	57
58	Percentage Increase			3.74%	58