

State of the Budget Workshop

School Year 2013-2014

Thursday, 4:00 p.m., PDC
May 1, 2014

State of the Budget Workshop for School Year 13-14

Facts:

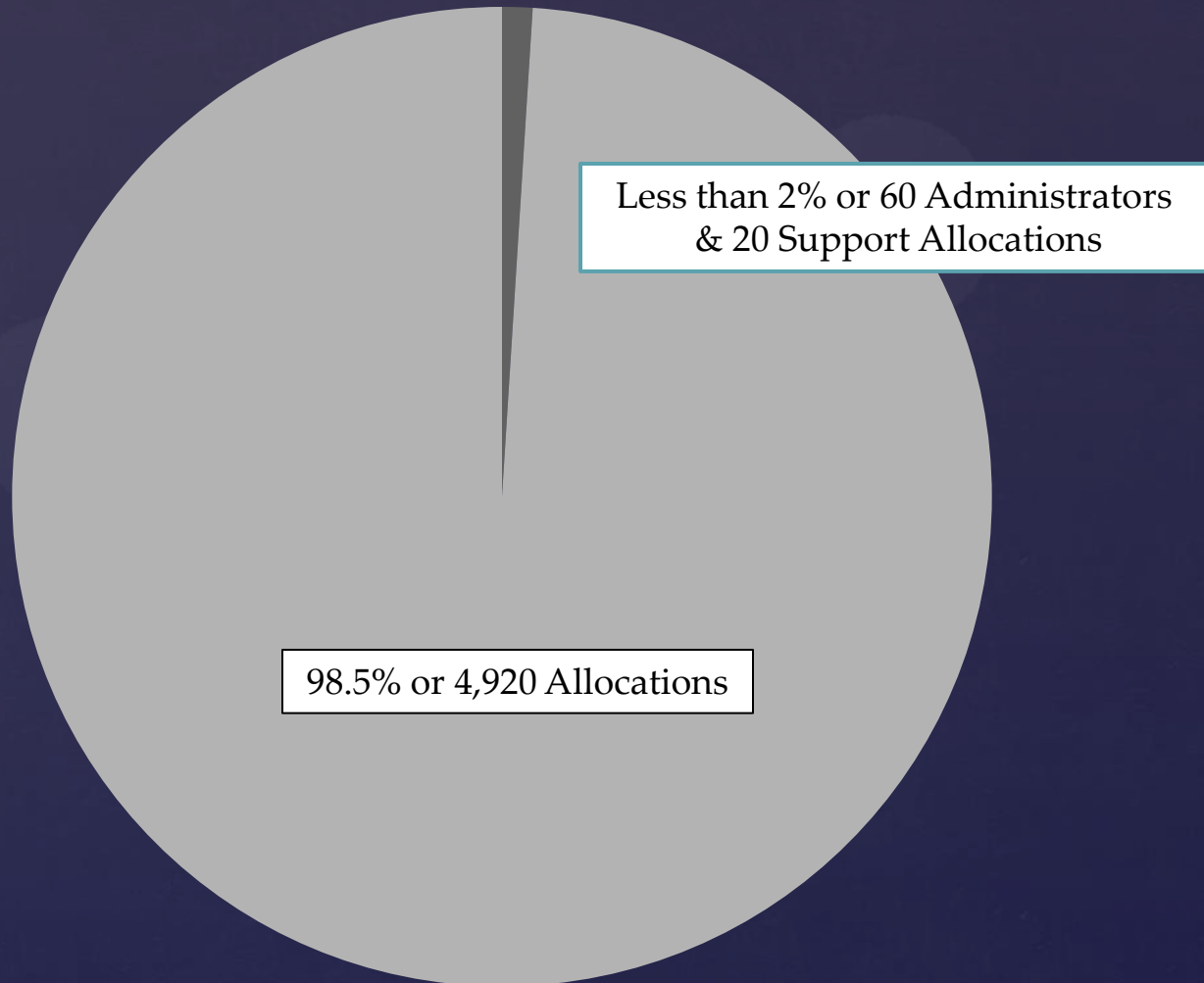
- 4th Calculation shows an increase in un-weighted FTE of 186.55
- Funding increase as a result of additional FTE \$1,328,049
- Net increase to the district after proration \$115,382
- Unassigned Fund Balance is \$5,092,460.78 which equals 2.101 %
- 3% Fund Balance equals \$7,272,268.00
- To have a Fund Balance at the following:

2.25% decrease expenditures by	\$361,740.00
2.5% decrease expenditures by	\$967,763.00
2.8% decrease expenditures by	\$1,694,989.00
3.0% decrease expenditures by	\$2,179,807.00

\$220,632,775.00

Salaries & Benefits for 2013-2014

2014-2015 Allocations



Next Steps

1. Provide the Superintendent direction as to the minimum fund balance you want reflected in the 2014-15 school year budget.
2. Approve allocations for the 2014-15 school year.
3. Allow me time to direct my staff to prepare a balanced budget proposal reflective of your directive for you to consider.