

Operational Plan for 2015-16

2014-15 Approved Budget	71,345,304	Cumulative Adjustment	Percent of Decrease	Balance	Remaining Increase	Percent Change
2015-16 Superintendent's Proposal	72,399,186	1,053,882				1.48%
<u>Adjustments</u>	0	0	0.00%	72,399,186	1,053,882	1.48%
+ Worker's compensation plus 3% to 5%	10,144	(44,845)	-0.06%	72,354,341	1,009,037	1.41%
+ LAP policies plus 3% to 5%	7,782	(37,063)	-0.05%	72,362,123	1,016,819	1.43%
- Medical self-insurance	(67,120)	(104,183)	-0.15%	72,295,003	949,699	1.33%
- Dental insurance	(4,000)	(108,183)	-0.15%	72,291,003	945,699	1.33%
- Diesel fuel - adjustment	(54,989)	(54,989)	-0.08%	72,344,197	998,893	1.40%
- AST buses (est)	(37,515)	(145,698)	-0.20%	72,253,488	908,184	1.27%
Total		(145,698)	-0.20%	72,253,488	908,184	1.27%
TOTAL BOARD REQUEST				72,253,488	908,184	1.27%

Approved by the BOARD OF EDUCATION 2/6/2015

Additional Adjustments by BOF:

- Minus two school buses	(124,440)	(124,440)	-0.17%	72,129,048	783,744	1.10%
- Diesel fuel bid \$2.69 to \$2.1901 per gallon	(50,589)	(175,029)	-0.25%	72,078,459	733,155	1.03%
- Contribution to Self Funded Medical	(225,000)	(400,029)	-0.56%	71,853,459	508,155	0.71%
- Contribution to Self Funded Dental	(265,513)	(665,542)	-0.93%	71,587,946	242,642	0.34%
TOTAL CURRENT REQUEST				71,587,946	242,642	0.34%

BOF Reduced the Board of Education's budget (665,542)