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1. Focus on Every Child, in Every Classroom, Every Day



3. Provide Broad-Based Learning Opportunities as Part of a World Class Public School System

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4.1 Align Resources with Educational Needs

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	FY14 Budget	FY15 Request	FY14-15 Change
Instruction	\$39,827,819	\$43,064,603	8.1%
Administration	1,032,248	1,072,604	3.9%
Operations	1,105,122	1,280,772	15.9%
General Operating Total	\$41,965,189	\$45,417,979	8.2%
Special Education	18,174,149	18,106,640	-0.4%
Total Budget	\$60,139,338	\$63,524,619	5.6%
Benefits Allocation	N/A	370,000	0.6%
TOTAL BUDGET w/benefits allocation	\$60,139,338	\$63,894,619	6.2%

Grade	FY13 Actual	FY14 Actual	FY15

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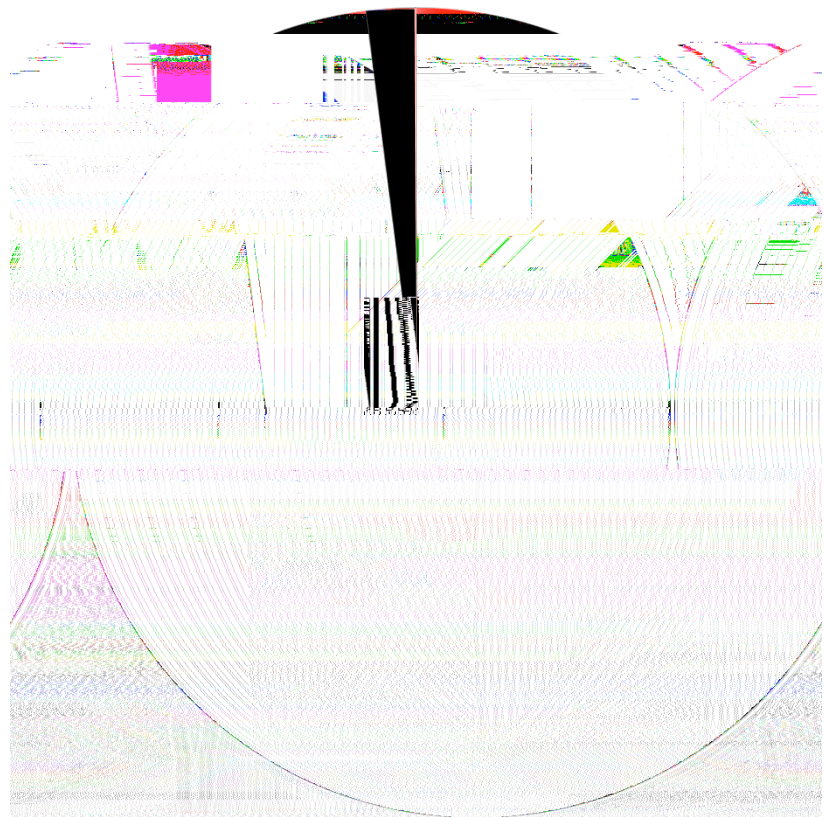
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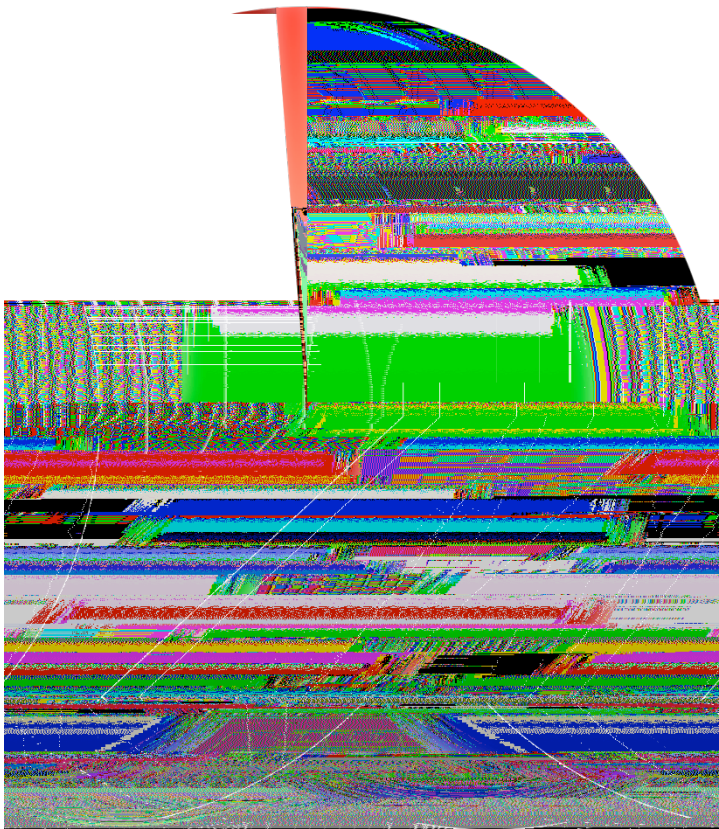
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	FY14	FY15	FY16*
Steps	\$729,322	\$820,838	\$771,317
COLA	\$362,638	\$660,008	\$1,006,815
Total	\$1,091,960	\$1,480,846	\$1,778,133

FY15





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	FY14 Budget	FY15 Request	FY14-15 Change
FF&E	\$212,666	\$163,562	
Technology	590,469	627,468	
Total Budget	\$803,135	\$791,030	

FY15

	District Wide	Elementary	Middle School	High School	Total
TOTAL "Gap" List w/ benefits allocation	\$331,040	\$1,240,198	\$481,392	\$767,456	\$2,820,086