

# Mingus Union High School District #4

## Fiscal Year 2015 Proposed Expenditure Budget



# FY 2015 Budget Highlights



1.4 % Inflator Applied to Base Allowance

1.9 % Increase in ADM

22 % **Decrease** in Group B Add-Ons for Special Education

Legislature's Reductions to Capital Continue into 2015

# FY 2015 Budget Picture

Fund	Fiscal Year				Change	
	2008	2013	2014	2015	From 2014	From 2008
M & O	\$7,247K	\$6,716K	\$6,928K	\$6,790K	\$(137K)	\$(456K)
Unrest. Capital	\$ 357K	\$ 186K	\$188K	\$175K	\$(12K)	\$(181K)
Soft Capital	\$ 340K	\$ 43K	\$ -	\$ -	\$ -	\$(340K)
<b>Total</b>	<b>\$7,945K</b>	<b>\$6,946K</b>	<b>\$7,116K</b>	<b>\$6,966K</b>	<b>\$(150K)</b>	<b>\$(979K)</b>

# FY 2015 Maintenance & Operations Fund

## Incremental Change Analysis from FY 2014



1.9% Increase in ADM	\$159,222
22% Decrease in Group B Add-Ons	(120,790)
2014 One-Time Revenue	(168,409)
Capital Allocated to M&O	17,986
10% M&O Override	5,565
15% Decrease in ADM Beaver Creek	(28,992)
<b>Net <u>Change</u> from 2014</b>	<b>(\$137,992)</b>

# FY 2015 District Additional Assistance Replaces CORL and Soft Capital



2015 District Additional Assistance	\$679,887
2015 Legislative Cuts	<u>(\$395,141)</u>
Net DAA (Capital)	\$271,107
2015 Commitments	<u>(\$175,524)</u>
Allocated to M&O	\$109,222

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## Questions?

