

INCOME		
<b>Expected adjustments</b>	<b>Estimated Funding Impact</b>	<b>Status for FY16</b>
Per pupil funding - projected increase in local/state revenue (approximately 6%) and slight increase due to higher SPED & ESOL FTE	\$400,704	Included in initial budget assumptions
Slight increase from enhanced fundraising initiatives	\$25,000	Included in initial budget assumptions
Middle campus no longer qualifies for Title I funding	-\$25,000	Included in initial budget assumptions
3 grant funds will cover costs of project director and some grant mgmt formerly in ANCS operating budget	\$75,000	Included in initial budget assumptions
<b>Desired adjustments</b>		
Begin targeted class size reductions through decrease in student enrollment numbers	-\$100,000 (approx. -\$10,000 per student)	<i>Recommended to include up to \$100,000 class size reduction in initial budget assumptions (see proposed class size reduction plan)</i>
Move 1% of revenue increase into reserve account	-\$66,000	<i>Recommended to include in initial budget assumptions</i>
EXPENSES		
<b>Expected adjustments</b>	<b>Estimated Funding Impact</b>	
1% increase in required employer TRS contributions	-\$6,000	Included in initial budget assumptions
Add 1 FTE Spanish teacher position for MC	-\$65,000	Included in initial budget assumptions
Add 0.5 FTE ESOL teacher position (or contracted services)	-\$36,000	Included in initial budget assumptions
<b>Desired adjustments</b>		
Add 0.5 FTE technology support staff (or contracted services)	-\$30,000	<i>Recommended to include in initial budget assumptions</i>
Add 1 FTE receptionist for EC (shifting nurse role to full-time between both campuses)	-\$25,000	<i>Recommended to include in initial budget assumptions</i>
Salary adjustment	-\$63,000 for every 1% increase	<i>Recommended to include cost of living adjustment in initial budget assumptions - amount TBD</i>
Add 1 FTE K-3 instructional coach	-\$65,000	<i>Recommended to include cost of living adjustment in initial budget assumptions</i>
Increase maintenance budget for flooring, grounds	-\$100,000	Not likely to be funded in FY16 - will pursue grant funding
Add 1 FTE maintenance support staff	-\$30,000	Not likely to be funded in FY16
Increase facilities budget for aquisition of mobile unit due to space constraints	-\$30,000	Not likely to be funded in FY16 - will pursue grant funding
Increase curriculum program materials budget for purchase of updated EDM materials	-\$40,000	Not likely to be funded in FY16