

**BOARD OF EDUCATION  
2012-2013 THRU 2014-2015  
3 YEAR COMPARISON BY OBJECT  
STRATEGIC PLAN BUDGETS**

OBJ	DESCRIPTION	2012-2013 STRATEGIC PLAN BUDGET	2013-2014 STRATEGIC PLAN BUDGET	2014-2015 STRATEGIC PLAN BUDGET
100	PERSONNEL SERVICES	\$61,502,437	\$63,594,530	\$65,568,935
200	EMPLOYEE BENEFITS	\$10,513,978	\$11,428,217	\$12,409,374
300	PURCH PROF/TECH SVCS	\$1,950,032	\$1,896,232	\$1,833,532
400	PURCH PROPERTY SVCS	\$4,032,589	\$4,350,364	\$4,262,909
500	PURCH SERVICES	\$9,978,015	\$10,352,326	\$10,733,366
600	SUPPLIES	\$3,446,336	\$4,069,276	\$4,023,043
700	PROPERTY	\$2,692,740	\$4,191,421	\$3,037,700
800	MISCELLANEOUS	\$189,454	\$183,129	\$183,129
	<b>GRAND TOTAL</b>	<b>\$94,305,581</b>	<b>\$100,065,495</b>	<b>\$102,051,988</b>
	<b>PERCENT CHANGE</b>	<b>8.65%</b>	<b>5.80%</b>	<b>1.99%</b>

**ASSUMPTIONS**

**Contingency** - Negotiations/Bids, Transportation, Staffing - Teachers, Paraprofessionals, and Custodians, Special Education Equipment and Adult Education Grants

**Salaries** - Contractual Increases Applied

**Salaries** - Level Funded Severance

**Benefits** - 10% Increase

**Transportation** - Increase \$150,000 per year

**Tuitions** - 3% Increase plus 1 additional placement per year

**Heat and Utilities** - 5% Increase

**Leases** - By Contract (Hall Elton)