

SAU 39
Impact of Draft 3 Budget Changes
16-Dec-14

	Adjusted FY15 Budget	Proposed FY16 Budget	\$ Difference	% Difference
Total Operating	\$2,139,594	\$2,134,832	(\$4,762)	-0.22%
Total E-Rate	\$34,650	\$34,650	\$0	0.00%
Grand Total	<u>\$2,174,244</u>	<u>\$2,169,482</u>	<u>(\$4,762)</u>	<u>-0.22%</u>
Draft 2 Budget Total	\$2,169,482	-0.22%		
2% Increase Recommended by Budget Committee				
- Administrators	\$21,819	1.00%		
- Hourly Employees	\$8,055	0.37%		
Total	<u>\$2,199,356</u>	<u>1.15%</u>		
Subtract 2% Increases & Benefits for Market Adjusted Employees	(\$11,002)	-0.51%		
Add Market Adjustment Increases & Benefits	\$45,108	2.07%		
Total	<u>\$2,233,462</u>	<u>2.72%</u>		
LGC Rebate deducted from Draft 3	(\$20,000)	-0.92%		
Final Draft 3 Budget	<u><u>\$2,213,462</u></u>	<u><u>1.80%</u></u>		