



UNION ELEMENTARY SCHOOL DISTRICT NO. 62

DISTRICT ADDITIONAL ASSISTANCE
CLASSROOM DOLLARS SPENDING

DISTRICT ADDITIONAL ASSISTANCE

Fiscal Year 2014-2015 Expenditures

- YTD Expenditures \$ 347,044
 - Instructional \$ 192,495 55%
 - Non-classroom \$ 154,549 45%

(Special needs bus, vehicle, bus cameras, route software)

DISTRICT ADDITIONAL ASSISTANCE

Fiscal Year 2015-2016 Projected Budget \$470,291

- Instructional Budget

Library Books \$ 10,000

Teacher Copiers \$ 15,000

Instructional Software \$ 50,000

Union Library – software \$ 3,000

Classroom Books, Furniture, Equipment \$ 322,415

DISTRICT ADDITIONAL ASSISTANCE

- Non-Classroom Budget

Office Copiers	\$ 20,600
Office Copier - Union	\$ 3,276
Emergency reserve	\$ 10,000
Software renewals	\$ 36,000

DISTRICT ADDITIONAL ASSISTANCE

Fiscal Year 2015-2016 Projected Budget

\$470,291

Instructional	\$ 400,415	85%
Non-Classroom	\$ 69,876	15%

DAA instructional spending increase by 30%.

CLASSROOM SPENDING

Fiscal Year 2015-2016 Budgeted Expenditures By Function

(New – U.S.F.R coding change includes 2100, 2200)

Function 1000 - Instruction	56.5 %
Function 2100 – Support Students - Students	10.1%
Function 2200 – Support Services – Instruction	3.4%
Total	70.0%

CLASSROOM SPENDING

FY 2013-2014 Classroom percentage 52.5%

Plan to increase classroom spending in FY 2015-2016:

U.S.F.R. change including functions 2100, 2200.

Continue to monitor expenditures in the non-classroom spending category.

Include majority of Sudden Growth Funding in FY 2015-2016 in direction instruction.