

## Questions from Jason Buyaki

1. **Building Services** – On page C-126 the Management Account rises substantially from Actual 2014 to Adopted 2015, why?

There are a few factors that led to this change. For FY 2014/15 the VERIP component of each state functional category was budgeted into each area vs being solely charged to instructional expenses. This is not an increase in overall budget, but a movement of funds to better reflect the expenses associated with the functional area. More than \$233,000 of VERIP expenses are now fully budgeted into this area as a management expense, although it is a mixture of expenses for custodial, maintenance, and building services management expenses. The other factors were related to the need to hold positions vacant for FY 2013/14 to meet budget shortfalls and delayed professional development for the same reason.

*This question was answered by Jackson Zimmermann.*

## Questions from Steve Koleszar

1. **CSA:** Please provide a history of expenses for CSA, both local government and schools for the past several years.

Below is the requested information.

	FY 13 ACTUAL	FY 14 ADOPTED	FY 15 ADOPTED	FY15 PROJECTED	FY16 PROJECTED	\$ FY15 ADP - FY16 PRO
<b><u>EXPENDITURES</u></b>						
Mandated Services	\$8,019,746	\$8,500,000	\$8,852,867	\$9,616,670	\$10,578,337	1,725,470
Non-Mandated Services	99,328	121,312	121,312	121,312	121,312	0
EXPENDITURE TOTAL	\$8,119,074	\$8,621,312	\$8,974,179	\$9,737,982	\$10,699,649	\$1,725,470
<b><u>REVENUES</u></b>						
State	\$3,821,577	\$4,730,485	\$4,810,256	\$5,684,223	\$6,241,492	1,431,236
School Fund Share	1,213,000	1,263,000	1,433,396	1,800,768	1,890,806	457,410
General Fund Share	2,375,000	2,350,000	2,730,527	2,131,679	2,340,000	-390,527

***This question was answered by Kristy Shifflett of the Social Services Dept.***