



2014-15 Enrollment Projection

	Modified Plan 2014-15 Projected Enrollment	Former K-5 Plan 2014-15 Projected Enrollment	Modified Plan Enrollment Change H/-L
Timber Point (K-2)	425	488	-64
John F. Kennedy (3-5)	447	383	64
Connetquot (K-2)	389	348	41
Ruth C. Kinney (3-5)	384	426	-41
Middle School	996	996	0
High School	1,308	1,308	0
Total Enrollment	3,949	3,949	0

	EXPENSE BUDGET OUTLINE			
	2013-2014	2014-2015	14-15 H/(L)	
	FINAL	ADOPTED	THAN 13-14	%
	BUDGET	BUDGET	BUDGET	Change
General Support	\$9,675,534	\$9,693,064	17,531	0.18%
Total Instruction	59,737,776	59,826,350	88,575	0.15%
Transportation	5,477,938	5,303,779	(174,159)	-3.18%
Community Services	241,534	264,791	23,256	9.63%
Total Undistributed	34,343,902	35,697,665	1,353,763	3.94%
Total Expense Budget	\$109,476,684	\$110,785,649	1,308,965	1.20%

2014-2015 REVENUE SUMMARY

REVENUE & TAX LEVY







