

2017 Budget Summary

	2015-16 Budget			2016-17 BUDGET PROPOSAL			YEAR OVER YEAR CHANGE					
	TOTAL BUDGET	Salaries & Benefits	All Other Expenses	TOTAL BUDGET	Salaries & Benefits	All Other Expenses	TOTAL BUDGET	%	Salaries & Benefits	%	All Other Expenses	%
Expense Budget												
[W1] Regular Education	\$15,676,015	\$15,099,671	\$576,344	\$16,319,897	\$15,734,676	\$585,222	\$643,882	4.1%	\$635,005	4.2%	\$8,878	1.5%
[W2] Special Education	\$4,927,035	\$4,577,272	\$349,763	\$5,087,625	\$4,979,828	\$107,797	\$160,590	3.3%	\$402,556	8.8%	(\$241,966)	-69.2%
[W3] CTE	\$785,399	\$0	\$785,399	\$832,627	\$0	\$832,627	\$47,228	6.0%	\$0		\$47,228	6.0%
[W4] Other instruction	\$727,959	\$498,556	\$229,403	\$754,633	\$518,956	\$235,677	\$26,674	3.7%	\$20,400	4.1%	\$6,274	2.7%
[W5] Student & Staff Support	\$3,486,944	\$2,574,757	\$912,187	\$3,549,883	\$2,626,184	\$923,699	\$62,939	1.8%	\$51,427	2.0%	\$11,512	1.3%
[W6] System Admin	\$903,920	\$698,190	\$205,730	\$937,046	\$713,219	\$223,827	\$33,126	3.7%	\$15,029	2.2%	\$18,097	8.8%
[W7] School Admin	\$1,484,215	\$1,397,080	\$87,135	\$1,564,840	\$1,474,459	\$90,381	\$80,625	5.4%	\$77,379	5.5%	\$3,246	3.7%
[W8] Transportation	\$1,892,812	\$1,345,888	\$546,924	\$1,983,821	\$1,426,741	\$557,080	\$91,009	4.8%	\$80,853	6.0%	\$10,156	1.9%
[W9] Facilities	\$4,569,917	\$2,247,946	\$2,321,971	\$4,931,096	\$2,378,406	\$2,552,690	\$361,179	7.9%	\$130,460	5.8%	\$230,719	9.9%
[W10] Debt Service	\$1,889,240	\$0	\$1,889,240	\$1,687,512	\$0	\$1,687,512	(\$201,728)	-10.7%	\$0		(\$201,728)	-10.7%
[W11] All Other	\$182,399	\$0	\$182,399	\$201,555	\$0	\$201,555	\$19,156	10.5%	\$0		\$19,156	10.5%
TOTAL	\$36,525,855	\$28,439,360	\$8,086,495	\$37,850,536	\$29,852,469	\$7,998,067	\$1,324,681	3.6%	\$1,413,109	5.0%	(\$88,428)	-1.1%

	2015/16 Budget	2016/17 Proposed	YOY Change	YOY % Change
Revenue Budget				
State GPA	\$9,826,081	\$10,976,063	\$1,149,982	11.7%
Federal	\$0	\$0	\$0	
Tuition	\$102,000	\$83,339	-\$18,661	-18.3%
Reserve Fund Balance	\$3,187,109	\$2,344,363	-\$842,746	-26.4%
Miscellaneous	\$93,000	\$63,000	-\$30,000	-32.3%
Total Non Local	\$13,208,190	\$13,466,765	\$258,575	2.0%
Local Appropriation	\$23,317,665	\$24,383,771	\$1,066,106	4.6%
Total	\$36,525,855	\$37,850,536		