

2017 Budget Summary

	2015-16 Budget			2016-17 BUDGET PROPOSAL			YEAR OVER YEAR CHANGE					
Expense Budget	TOTAL BUDGET	Salaries & Benefits	All Other Expenses	TOTAL BUDGET	Salaries & Benefits	All Other Expenses	TOTAL BUDGET	%	Salaries & Benefits	%	All Other Expenses	%
[W1] Regular Education	\$15,676,015	\$15,099,671	\$576,344	\$16,364,955	\$15,779,734	\$585,222	\$688,940	4.4%	\$680,063	4.5%	\$8,878	1.5%
[W2] Special Education	\$4,927,035	\$4,577,272	\$349,763	\$5,102,953	\$4,995,156	\$107,797	\$175,918	3.6%	\$417,884	9.1%	(\$241,966)	-69.2%
[W3] CTE	\$785,399	\$0	\$785,399	\$863,772	\$0	\$863,772	\$78,373	10.0%	\$0		\$78,373	10.0%
[W4] Other instruction	\$727,959	\$498,556	\$229,403	\$749,956	\$514,279	\$235,677	\$21,997	3.0%	\$15,723	3.2%	\$6,274	2.7%
[W5] Student & Staff Support	\$3,486,944	\$2,574,757	\$912,187	\$3,576,503	\$2,632,804	\$943,699	\$89,559	2.6%	\$58,047	2.3%	\$31,512	3.5%
[W6] System Admin	\$903,920	\$698,190	\$205,730	\$918,293	\$714,466	\$203,827	\$14,373	1.6%	\$16,276	2.3%	(\$1,903)	-0.9%
[W7] School Admin	\$1,484,215	\$1,397,080	\$87,135	\$1,566,481	\$1,476,100	\$90,381	\$82,266	5.5%	\$79,020	5.7%	\$3,246	3.7%
[W8] Transportation	\$1,892,812	\$1,345,888	\$546,924	\$1,987,443	\$1,430,363	\$557,080	\$94,631	5.0%	\$84,475	6.3%	\$10,156	1.9%
[W9] Facilities	\$4,569,917	\$2,247,946	\$2,321,971	\$4,938,200	\$2,385,510	\$2,552,690	\$368,283	8.1%	\$137,564	6.1%	\$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	\$37,957,624	\$29,928,412	\$8,029,211	\$1,431,769	3.9%	\$1,489,052	5.2%	(\$57,284)	-0.7%

	2015/16 Budget	2016/17 Proposed	YOY Change	YOY % Change
Revenue Budget				
State GPA	\$9,826,081	\$10,706,253	\$880,172	9.0%
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	\$13,196,955	-\$11,235	-0.1%
Local Appropriation	\$23,317,665	\$24,760,669	\$1,443,004	6.2%
Total	\$36,525,855	\$37,957,624		