

2016 Budget Summary

	2014-15 Budget			2015-16 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	\$15,438,452	\$14,539,567	\$898,885	\$15,520,491	\$14,944,147	\$576,344	\$82,039	0.5%	\$404,580	2.8%	(\$322,541)	-35.9%
[W2] Special Education	\$5,024,343	\$4,694,621	\$329,722	\$4,854,165	\$4,504,403	\$349,762	(\$170,178)	-3.4%	(\$190,218)	-4.1%	\$20,040	6.1%
[W3] CTE	\$777,398	\$0	\$777,398	\$785,399	\$0	\$785,399	\$8,001	1.0%	\$0		\$8,001	1.0%
[W4] Other instruction	\$667,046	\$437,988	\$229,058	\$727,959	\$498,556	\$229,403	\$60,913	9.1%	\$60,568	13.8%	\$345	0.2%
[W5] Student & Staff Support	\$3,422,776	\$2,540,853	\$881,923	\$3,488,050	\$2,574,757	\$913,293	\$65,274	1.9%	\$33,904	1.3%	\$31,370	3.6%
[W6] System Admin	\$827,674	\$676,734	\$150,940	\$803,920	\$598,679	\$205,241	(\$23,754)	-2.9%	(\$78,055)	-11.5%	\$54,301	36.0%
[W7] School Admin	\$1,463,003	\$1,339,094	\$123,909	\$1,509,215	\$1,422,080	\$87,135	\$46,212	3.2%	\$82,986	6.2%	(\$36,775)	-29.7%
[W8] Transportation	\$1,878,023	\$1,291,351	\$586,672	\$1,909,239	\$1,345,888	\$563,351	\$31,216	1.7%	\$54,537	4.2%	(\$23,321)	-4.0%
[W9] Facilities	\$4,301,719	\$2,113,623	\$2,188,096	\$4,566,759	\$2,244,788	\$2,321,971	\$265,040	6.2%	\$131,165	6.2%	\$133,875	6.1%
[W10] Debt Service	\$1,822,002	\$0	\$1,822,002	\$1,889,240	\$0	\$1,889,240	\$67,238	3.7%	\$0		\$67,238	3.7%
[W11] All Other	\$141,151	\$0	\$141,151	\$182,399	\$0	\$182,399	\$41,248	29.2%	\$0		\$41,248	29.2%
TOTAL	\$35,763,587	\$27,633,831	\$8,129,756	\$36,236,835	\$28,133,298	\$8,103,537	\$473,248	1.3%	\$499,467	1.8%	(\$26,219)	-0.3%

	2014/15 Budget	2015/16 Proposed	YOY Change	YOY % Change
Revenue Budget				
State GPA	\$9,946,831	\$9,826,081	-\$120,750	-1.2%
Federal	\$0	\$0	\$0	
Tuition	\$137,000	\$102,000	-\$35,000	-25.5%
Reserve Fund Balance	\$3,337,000	\$3,187,109	-\$149,891	-4.5%
Miscellaneous	\$118,000	\$93,000	-\$25,000	-21.2%
Total Non Local	\$13,538,831	\$13,208,190	-\$330,641	-2.4%
Local Appropriation	\$22,224,756	\$23,028,645	\$803,889	3.6%

Original

2016 Budget Summary

	2014-15 Budget			2015-16 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	\$15,438,452	\$14,539,567	\$898,885	\$15,874,692	\$15,298,348	\$576,344	\$436,240	2.8%	\$758,781	5.2%	(\$322,541)	-35.9%
[W2] Special Education	\$5,024,343	\$4,694,621	\$329,722	\$5,027,035	\$4,577,273	\$449,762	\$2,692	0.1%	(\$117,349)	-2.5%	\$120,040	36.4%
[W3] CTE	\$777,398	\$0	\$777,398	\$785,399	\$0	\$785,399	\$8,001	1.0%	\$0		\$8,001	1.0%
[W4] Other instruction	\$667,046	\$437,988	\$229,058	\$727,959	\$498,556	\$229,403	\$60,913	9.1%	\$60,568	13.8%	\$345	0.2%
[W5] Student & Staff Support	\$3,422,776	\$2,540,853	\$881,923	\$3,488,050	\$2,574,757	\$913,293	\$65,274	1.9%	\$33,904	1.3%	\$31,370	3.6%
[W6] System Admin	\$827,674	\$676,734	\$150,940	\$938,920	\$733,190	\$205,730	\$111,246	13.4%	\$56,456	8.3%	\$54,790	36.3%
[W7] School Admin	\$1,463,003	\$1,339,094	\$123,909	\$1,509,215	\$1,422,080	\$87,135	\$46,212	3.2%	\$82,986	6.2%	(\$36,775)	-29.7%
[W8] Transportation	\$1,878,023	\$1,291,351	\$586,672	\$1,909,239	\$1,345,888	\$563,351	\$31,216	1.7%	\$54,537	4.2%	(\$23,321)	-4.0%
[W9] Facilities	\$4,301,719	\$2,113,623	\$2,188,096	\$4,619,917	\$2,247,946	\$2,371,971	\$318,198	7.4%	\$134,323	6.4%	\$183,875	8.4%
[W10] Debt Service	\$1,822,002	\$0	\$1,822,002	\$1,889,010	\$0	\$1,889,010	\$67,008	3.7%	\$0		\$67,008	3.7%
[W11] All Other	\$141,151	\$0	\$141,151	\$217,399	\$0	\$217,399	\$76,248	54.0%	\$0		\$76,248	54.0%
TOTAL	\$35,763,587	\$27,633,831	\$8,129,756	\$36,986,835	\$28,698,037	\$8,288,797	\$1,223,248	3.4%	\$1,064,206	3.9%	\$159,041	2.0%

	2014/15 Budget	2015/16 Proposed	YOY Change	YOY % Change
Revenue Budget				
State GPA	\$9,946,831	\$9,826,081	-\$120,750	-1.2%
Federal	\$0	\$0	\$0	
Tuition	\$137,000	\$102,000	-\$35,000	-25.5%
Reserve Fund Balance	\$3,337,000	\$3,187,109	-\$149,891	-4.5%
Miscellaneous	\$118,000	\$93,000	-\$25,000	-21.2%
Total Non Local	\$13,538,831	\$13,208,190	-\$330,641	-2.4%
Local Appropriation	\$22,224,756	\$23,778,645	\$1,553,889	7.0%