

2017-2018 Budget Summary

Expense Budget	2016-17 BUDGET			2017-18 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	%
[W1] Regular Education	\$16,235,966	\$15,646,104	\$589,862	\$16,668,979	\$16,080,075	\$588,904	\$433,013	2.7%	\$433,971	2.8%	(\$958)	-0.2%
[W2] Special Education	\$5,079,301	\$4,971,504	\$107,797	\$5,498,342	\$5,369,516	\$128,826	\$419,041	8.2%	\$398,012	8.0%	\$21,029	19.5%
[W3] CTE	\$832,627	\$0	\$832,627	\$881,756	\$0	\$881,756	\$49,129	5.9%	\$0		\$49,129	5.9%
[W4] Other instruction	\$777,449	\$539,012	\$238,437	\$791,806	\$553,132	\$238,674	\$14,357	1.8%	\$14,120	2.6%	\$237	0.1%
[W5] Student & Staff Support	\$3,546,705	\$2,623,006	\$923,699	\$3,627,588	\$2,707,007	\$920,581	\$80,883	2.3%	\$84,001	3.2%	(\$3,118)	-0.3%
[W6] System Admin	\$945,297	\$713,219	\$232,078	\$1,002,283	\$794,400	\$207,883	\$56,986	6.0%	\$81,181	11.4%	(\$24,195)	-10.4%
[W7] School Admin	\$1,564,840	\$1,474,459	\$90,381	\$1,610,461	\$1,520,951	\$89,510	\$45,621	2.9%	\$46,492	3.2%	(\$871)	-1.0%
[W8] Transportation	\$1,898,703	\$1,429,738	\$468,965	\$1,940,280	\$1,469,815	\$470,465	\$41,577	2.2%	\$40,077	2.8%	\$1,500	0.3%
[W9] Facilities	\$4,925,581	\$2,372,891	\$2,552,690	\$4,815,878	\$2,278,196	\$2,537,682	(\$109,703)	-2.2%	(\$94,695)	-4.0%	(\$15,008)	-0.6%
[W10] Debt Service	\$1,687,512	\$0	\$1,687,512	\$1,766,895	\$0	\$1,766,895	\$79,383	4.7%	\$0		\$79,383	4.7%
[W11] All Other	\$201,555	\$0	\$201,555	\$223,786	\$0	\$223,786	\$22,231	11.0%	\$0		\$22,231	11.0%
TOTAL	\$37,695,536	\$29,769,933	\$7,925,603	\$38,828,054	\$30,773,092	\$8,054,962	\$1,132,518	3.0%	\$1,003,159	3.4%	\$129,359	1.6%