

BUDGET SUMMARY 2017-2018

JUNE 13, 2017

| CLASS | DESCRIPTION | 2014-2015 ACTUAL | 2015-2016 APPROVED | 2016-2017 PROPOSED | 2017-2018 PROPOSED | Difference | % of Inc Total Budget | % OF TOTAL |
|-------|-------------------------------------|---------------------|-----------------------|-----------------------|-----------------------|---------------|--------------------------|----------------|
| 1000 | Regular Ed Program | 1,670,773 | 1,771,750 | 1,820,080 | 1,835,877 | 15,797 | 0.28% | 32.17% |
| 1200 | Special Ed Program | 1,267,200 | 1,164,369 | 1,064,733 | 1,048,671 | -16,062 | -0.29% | 18.38% |
| 2130 | Health Program | 47,434 | 56,297 | 60,597 | 63,038 | 2,441 | 0.04% | 1.10% |
| 2140 | Psych Program | 47,980 | 48,280 | 55,121 | 54,900 | -221 | 0.00% | 0.96% |
| 2150 | Speech Program | 80,487 | 82,030 | 89,134 | 90,723 | 1,589 | 0.03% | 1.59% |
| 2220 | Library Program | 42,336 | 40,277 | 42,966 | 44,613 | 1,647 | 0.03% | 0.78% |
| 2310 | BOE Services | 95,377 | 137,398 | 145,893 | 138,449 | -7,444 | -0.13% | 2.43% |
| 2320 | Superintendent | 101,566 | 92,610 | 94,672 | 105,500 | 10,828 | 0.19% | 1.85% |
| 2400 | Principal | 152,043 | 159,617 | 167,820 | 171,320 | 3,500 | 0.06% | 3.00% |
| 2500 | Fiscal Service | 90,162 | 96,315 | 99,234 | 105,680 | 6,446 | 0.11% | 1.85% |
| 2600 | Maintenance | 407,332 | 353,795 | 390,557 | 370,914 | -19,643 | -0.35% | 6.50% |
| 2700 | Transportation Reg. Ed. | 208,677 | 219,625 | 250,393 | 291,322 | 40,929 | 0.73% | 5.11% |
| 3100 | Food Service | 12,368 | 12,968 | 18,866 | 10,369 | -8,497 | -0.15% | 0.18% |
| 3200 | Other Programs | 14,673 | 16,251 | 19,419 | 17,335 | -2,084 | -0.04% | 0.30% |
| 3400 | Technology School Wide | 138,178 | 160,107 | 170,947 | 149,988 | -20,959 | -0.37% | 2.63% |
| 6110 | Tuition Reg. Education | 1,112,867 | 1,166,496 | 1,143,683 | 1,207,718 | 64,035 | 1.14% | 21.16% |
| | OperationsTotal | 5,490,433 | 5,579,344 | 5,634,115 | 5,706,417 | | | |
| | Capital Projects FY15 | 14,000 | | | | | | |
| | Capital Projects FY16 | | 0 | | | | | |
| | Capital Projects FY17 | | | 50,750 | | | | |
| | Capital Projects FY18 | | | | | | | |
| | BOE Budget Request | 5,504,433 | 5,579,344 | 5,634,115 | 5,706,417 | 72,302 | 1.28% | 100.00% |
| | Total Funds from Grants/Café | 161,903 | 159,903 | 129,129 | 98,175 | | | |
| | Total Budget | 5,666,336 | 5,739,247 | 5,763,244 | 5,804,592 | | | |