

| | <u>16-17</u> <u>Approved</u> <u>Budget</u> | <u>17-18</u> <u>Approved</u> <u>Budget</u> | <u>18-19</u> <u>Proposed</u> <u>Budget</u> | <u>Explanation for changes in Cost Center</u> |
|---|--|--|--|--|
| COST CENTERS | | | | |
| Regular Instruction | \$1,040,393 | \$1,114,962 | \$1,198,444 | Increase in teacher salaries and benefits (\$11,691) Addition of .6 Ed Tech for PreK Program (\$8,000) Increase in Gifted and Talented Program (\$4,660) Increase in tuition costs for grades 5-8 and 9-12 (\$48,708) |
| Special Education | \$171,636 | \$203,803 | \$257,405 | Increase in special education tuition costs for grades 5-8 and 9-12 (\$50,048) |
| Student and Staff Support | \$86,867 | \$96,905 | \$105,161 | Increase in technology contract and services (\$8,035) |
| System Administration | \$98,589 | \$79,195 | \$79,331 | No increases |
| School Administration | \$89,990 | \$119,559 | \$123,411 | Increases in salaries and benefits (\$3,161) |
| Transportation | \$118,674 | \$114,942 | \$125,148 | Increases in salary and benefits (\$5,091) Increase in fuel costs (\$1,200) Increase in travel for special education student (\$4,100) |
| Facilities Maintenance | \$124,469 | \$120,550 | \$123,899 | Increase in heating fuel (\$1700) Increase in salaries (\$1,016) |
| Debt Service | \$12,500 | \$25,156 | \$24,978 | Decrease in debt service |
| Food Service and Other Commitments | \$17,900 | \$18,625 | \$19,175 | Increase in food service contract (\$525) |
| TOTAL EXPENDITURE BUDGET | \$1,761,018 | \$1,893,697 | \$2,056,952 | |
| REVENUES | | | | |
| State Share EPS | \$32,694 | \$34,671 | \$55,401 | |
| Local Required Share EPS | \$1,237,838 | \$1,170,467 | \$1,259,061 | |
| Additional Local Funds | \$410,486 | \$560,403 | \$742,490 | |
| Transfer - Undesignated Funds | \$80,000 | \$128,156 | \$0 | No undesignated funds used as revenue for 18/19 budget |
| TOTAL REVENUE BUDGET | \$1,761,018 | \$1,893,697 | \$2,056,952 | |
| LOCAL PROPERTY TAX TO RAISE | \$1,648,324 | \$1,730,870 | \$2,001,551 | |