

	<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 6-8 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	