

Advertised Appropriations Budget Comparison

FINAL

DESCRIPTION	2016-17 Tentative	DOLLAR INC/DEC.	PERCENT INC/DEC	2017-18 Tentative	DOLLAR INC/DEC.	PERCENT INC/DEC	2018-19 Tentative	DOLLAR INC/DEC.	PERCENT INC/DEC
Reg. Instructional Programs	16,185,071	299,228	1.85%	16,539,953	354,882	2.15%	16,617,897	77,944	0.47%
Special Education	1,764,562	(32,229)	-1.83%	1,716,628	(47,934)	-2.79%	1,871,962	155,334	9.05%
Basic Skills (BSIP)	55,228	(3,629)	-6.57%	56,658	1,430	2.52%	33,180	(23,478)	-41.44%
Bilingual	-	(500)	#DIV/0!	-	0	#DIV/0!	-	0	#DIV/0!
Extracurricular Activities	855,577	5,419	0.63%	786,922	(68,655)	-8.72%	787,973	1,051	0.13%
Athletic Activities	1,952,310	39,241	2.01%	1,965,340	13,030	0.66%	2,062,008	96,668	4.92%
Other instructional prog.	366,721	(33,167)	-9.04%	334,187	(32,534)	-9.74%	390,239	56,052	16.77%
Community Services Prog.	-	0	#DIV/0!	-	0	#DIV/0!	-	0	#DIV/0!
Undistributed Exp. (Tuition)	4,057,227	157,150	3.87%	4,033,112	(24,115)	-0.60%	5,093,821	1,060,709	26.30%
Attendance	194,450	5,328	2.74%	200,240	5,790	2.89%	206,357	6,117	3.05%
Health	320,191	13,145	4.11%	312,945	(7,246)	-2.32%	331,455	18,510	5.91%
Extraordinary Svcs/Speech	652,601	16,718	2.56%	744,382	91,781	12.33%	925,843	181,461	24.38%
Undist. Exp.- Guidance	1,468,444	109,893	7.48%	1,453,513	(14,931)	-1.03%	1,431,541	(21,972)	-1.51%
Undist. Exp.- Child Study Team	995,399	6,329	0.64%	1,028,226	32,827	3.19%	976,070	(52,156)	-5.07%
Undist. Exp.- Improv. Instr.	176,444	(1,308)	-0.74%	181,421	4,977	2.74%	185,316	3,895	2.15%
Undist. Exp.- Media	549,475	(16,954)	-3.09%	561,750	12,275	2.19%	578,089	16,339	2.91%
Undist. Exp.- Instr. Staff training	969,395	11,971	1.23%	975,224	5,829	0.60%	1,020,075	44,851	4.60%
Undist. Expend.-Gen. Admin.	692,893	(3,399)	-0.49%	697,235	4,342	0.62%	665,110	(32,125)	-4.61%
Undist. Expend.-School Admin.	1,881,852	(39,982)	-2.12%	1,842,610	(39,242)	-2.13%	2,057,238	214,628	11.65%
Undist. Expend.-Central svcs admin technology	1,420,945	47,442	3.34%	1,417,096	(3,849)	-0.27%	1,366,580	(50,516)	-3.56%
Undist. Expend.-Cust./Maintenance	5,297,362	110,114	2.08%	5,565,947	268,585	4.83%	5,687,960	122,013	2.19%
Undist. Expend.-Transportation	2,122,924	94,225	4.44%	2,152,792	29,868	1.39%	2,356,847	204,055	9.48%
Undist. Expend.-Employee Benefits	8,016,200	147,120	1.84%	7,661,200	(355,000)	-4.63%	8,367,750	706,550	9.22%
Undist. Expend.-Food Service	-	0	#DIV/0!	-	0	#DIV/0!	-	0	#DIV/0!
Increase in Emergency Reserves	-	0	#DIV/0!	4,500	4,500	100.00%	4,500	0	0.00%
Total Current Expense	49,995,271	932,155	1.86%	50,231,881	236,610	0.47%	53,017,811	2,785,930	5.55%
Equipment	160,000	(42,000)	-26.25%	180,000	20,000	11.11%	230,000	50,000	27.78%
Increase in Capital Reserve	10,000	0	0.00%	10,000	0	0.00%	10,000	0	0.00%
Facilities Acq.& Construct. Serv.	1,655,590	(297,072)	-17.94%	2,401,616	746,026	31.06%	511,590	(1,890,026)	-78.70%
Total Capital Outlay	1,825,590	(339,072)	-18.57%	2,591,616	766,026	29.56%	751,590	(1,840,026)	-71.00%
Total General Fund	51,820,861	593,083	1.14%	52,823,497	1,002,636	1.90%	53,769,401	945,904	1.79%
Special Revenue	498,910	1,007	0.20%	466,477	(32,433)	-6.95%	503,210	36,733	7.87%
Debt Service	1,681,050	58,125	3.46%	1,582,050	(99,000)	-6.26%	1,564,800	(17,250)	-1.09%
Total Budget	54,000,821	652,215	1.21%	54,872,024	871,203	1.59%	55,837,411	965,387	1.76%