

# BUDGET SUMMARY ANALYSIS: 2017-18 EDUCATION BUDGET SUBMISSION

This analysis was created to link the detailed budget worksheets to the overview provided in the BOE presentation.

	2017-18 Adj Budget	2018-19 Prop Budget	Total YTY Change	Percent Change	YEAR TO YEAR DRIVEN BY:			Status Quo Pct Incr
					Sp Ed Flowthru	Status Quo	Initiatives	
Teacher Salaries	\$17,574,224	\$18,156,108	\$581,884	3.3%	\$0	\$518,884	\$63,000	3.0%
Other Teacher Payments	\$647,492	\$734,475	\$86,983	13.4%	\$0	-\$17,216	\$104,199	-2.7%
Substitutes	\$295,000	\$350,000	\$55,000	18.6%	\$0	\$55,000	\$0	18.6%
Administrators	\$2,720,929	\$2,624,673	-\$96,256	-3.5%	\$0	\$28,744	-\$125,000	1.1%
Support Staff	\$4,924,360	\$5,084,114	\$159,754	3.2%	\$81,817	\$148,670	-\$70,733	3.0%
<b>Total Salaries</b>	<b>\$26,162,005</b>	<b>\$26,949,370</b>	<b>\$787,365</b>	<b>3.0%</b>	<b>\$81,817</b>	<b>\$734,082</b>	<b>-\$28,534</b>	<b>3.0%</b>
<b>Employee Benefits</b>	<b>\$6,544,182</b>	<b>\$6,846,088</b>	<b>\$301,906</b>	<b>4.6%</b>	<b>\$0</b>	<b>\$335,777</b>	<b>-\$33,871</b>	<b>5.1%</b>
Special Ed Professional Svcs	\$856,500	\$856,500	\$0	0.0%	\$0	\$0	\$0	0.0%
Special Ed Tuition	\$1,900,000	\$1,936,234	\$36,234	1.9%	\$36,234	\$0	\$0	0.0%
Special Ed Transportation	\$595,300	\$664,238	\$68,938	11.6%	\$68,938	\$0	\$0	0.0%
<b>Total Special Ed Purch Svcs</b>	<b>\$3,351,800</b>	<b>\$3,456,972</b>	<b>\$105,172</b>	<b>11.6%</b>	<b>\$105,172</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>General /AthleticTransportation</b>	<b>\$2,240,706</b>	<b>\$2,341,384</b>	<b>\$100,678</b>	<b>4.5%</b>	<b>\$0</b>	<b>\$100,678</b>	<b>\$0</b>	<b>4.5%</b>
Other Professional / Technical Svcs	\$631,355	\$722,702	\$91,347	14.5%	\$0	\$27,726	\$63,621	4.4%
Oil Heat/Fuel Oil/Utilities	\$1,011,912	\$1,125,449	\$113,537	11.2%	\$0	\$113,537	\$0	11.2%
Other Purchased Property Svcs	\$693,986	\$529,753	-\$164,233	-23.7%	\$0	-\$114,233	-\$50,000	-16.5%
Vo-Ag & Magnet Tuition	\$116,712	\$141,712	\$25,000	21.4%	\$0	\$25,000	\$0	21.4%
Tecton Agreement	\$72,500	\$0	-\$72,500	-100.0%	\$0	-\$72,500	\$0	-100.0%
Other Purchased Svcs	\$416,135	\$484,855	\$68,720	16.5%	\$25,000	\$16,720	\$27,000	4.0%
Supplies	\$793,745	\$941,385	\$147,640	18.6%	\$100,000	-\$36,919	\$84,559	-4.7%
Equipment	\$446,494	\$610,812	\$164,318	36.8%	\$20,000	\$113,318	\$31,000	25.4%
Dues & Fees	\$84,550	\$93,123	\$8,573	10.1%	\$0	\$8,573	\$0	10.1%
<b>Subtotal Other</b>	<b>\$4,267,389</b>	<b>\$4,649,791</b>	<b>\$382,402</b>	<b>9.0%</b>	<b>\$145,000</b>	<b>\$81,222</b>	<b>\$156,180</b>	<b>1.9%</b>
<b>Total Gross Spend</b>	<b>\$42,566,082</b>	<b>\$44,243,605</b>	<b>\$1,677,523</b>	<b>3.9%</b>	<b>\$331,989</b>	<b>\$1,251,759</b>	<b>\$93,775</b>	<b>2.9%</b>
(-) Recurring Revenues	-\$984,519	-\$1,040,454	-\$55,935		\$0	-\$55,935	\$0	5.7%
(-) One Time Revenues	-\$576,763	\$0	\$576,763		\$470,500	\$106,263	\$0	-18.4%
<b>Net Spend</b>	<b>\$41,004,800</b>	<b>\$43,203,151</b>	<b>\$2,198,351</b>	<b>5.4%</b>	<b>\$802,489</b>	<b>\$1,302,087</b>	<b>\$93,775</b>	<b>3.2%</b>