

**BANGOR TOWNSHIP SCHOOLS**

**PUBLIC HEARING FOR AMENDED**  
**2015/16 BUDGET**

**February 8th, 2016**

## February Amended Budget 2015-16 Revisions

### Revenue:

#### Local:

- Property Tax Decreased – 228,000

#### State:

- Increase of Student Count Budgeted 2,420 January State Aide 2,507
- Prop A Obligation ( Prior year Adjustments 85,533 )
- 147c increase = \$287,949 Expenses follow
- MPSERS Cost Offset = \$157,912.63. Talks about it going away did not build in June Budget
- Foundation Allowance = 7,391
  - Same as June Adopted
- At- Risk increased

#### Federal:

- Increase - from June's original allocation / carryover

### Expense:

#### Instruction:

- Increase – library upgrades (31,000)
- Increase – Added 6<sup>th</sup> grade teacher

#### Added Needs:

- Increase – Bill Back ISD EI students ( 25,000)
- Increase – At Risk monies

#### Instructional Staff Costs:

- Increase – BTVS Director (62,050) and Pearson Classes ( 137,000)

#### Business Office:

- Decrease – Payroll Specialist (45,000)
- Decrease – Abated Tax ( 40,000)

#### Operations:

- Increase – CMMS boiler project (200,000)
- Increase – Light Project at CMMS & JG ( 24,000)

#### Transportation:

- Decrease – Overall Fuel costs

#### Info Management Services:

- Increase – USAC battery Refresh ( 17,000)
- Increase – Radio's for buildings ( 14,000)
- Increase – Internet / services from ISD

#### Transfers:

- Increase – capital projects (25,000)

\*\* Teachers received a Step and 1% to the top step. Roughly 283,000 across Instruction & Added Needs

\*\* 147c monies \$287,949 spread out across entire budget