

FY17 FIXED INCREASE BUDGET

With Contractual Obligations

Expense			FY16	FY17	Variance	%
Transportation			\$179,000	187,000	\$8,000	4.5%
Utilities						
GMS	Nat Gas		\$52,000	\$54,600	\$2,600	5.0%
	Elec		\$60,000	\$63,000	\$3,000	5.0%
FMS	Nat Gas		\$62,000	\$65,100	\$3,100	5.0%
	Elec		\$120,000	\$120,000	\$0	0.0%
MHS	Nat Gas		\$70,000	\$63,000	-\$7,000	-10.0%
	Elec		\$215,000	\$230,000	\$15,000	7.0%
	Utilities Sub Total		\$579,000	\$595,700	\$16,700	2.9%
SPED						
	Tuition		\$900,000	\$900,000	\$0	0.0%
	Transportation		\$240,000	\$270,000	\$30,000	12.5%
	SPED Sub Total		\$1,140,000	\$1,170,000	\$30,000	2.6%
ATHLETICS	Expenses		\$62,750	\$62,750	\$0	0.0%
Other Expense	District Wide		\$1,122,062	\$1,122,062	\$0	0.0%
Expense Totals			\$3,082,812	\$3,137,512	\$54,700	1.8%
Salary Totals			\$13,068,463	\$13,611,322	\$542,859	4.2%
Budget Totals			\$16,151,275	\$16,748,834	\$597,559	3.7%