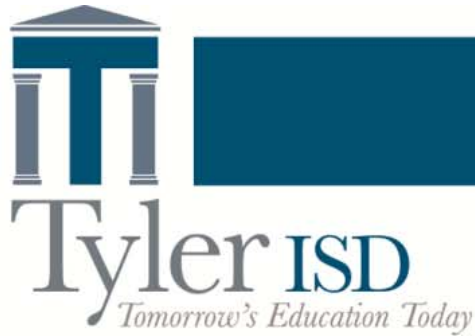




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# **BUDGET PROPOSAL**

2016-2017



## Revenue Sources

- State Formula Revenue (37.5%)
- Local Property Tax Revenue (60.6%)
- School Health & Related Services (SHARS) (1.6%)
- Other Miscellaneous (.3%)

# Revenue Sources

## State Formula Revenue

- Second year of biennium
- Local share increased because of property taxes; therefore state revenue decreased
- Decrease of approximately \$915,000

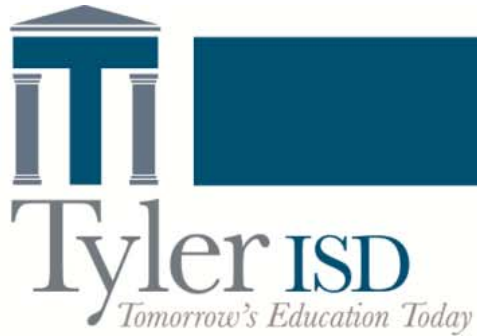


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# Revenue Sources

## Local Property Taxes

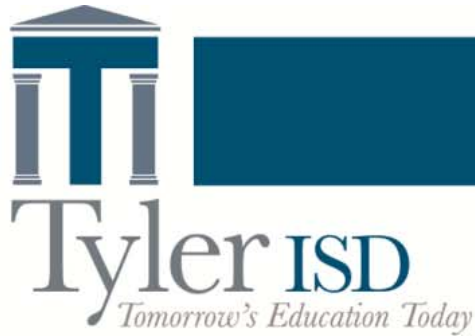
- Values not yet finalized
- Value increase – 7.4% increase
- Increase of \$5.3 million



# Revenue Sources

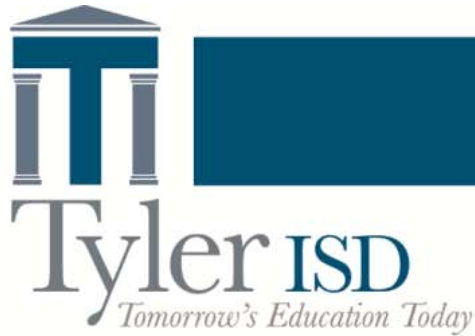
Total Proposed Revenue Increase

\$4.5 million



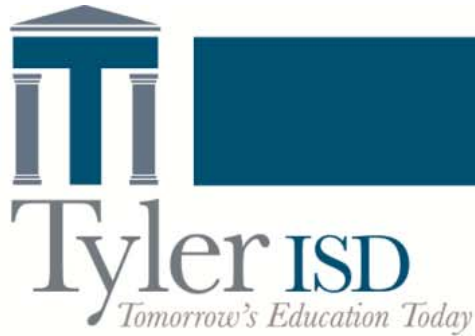
# Proposed Uses of Funds

- Payroll and Benefits
  - Raise for Employees (\$1,500 teachers, 3% of midpoint for all other employees)
  - Beginning teacher pay to \$41,750
  - Addition of 12 teachers net/increased enrollment/ECHS
  - \$4.1 million net increase



# Proposed Uses of Funds

- Instruction and Instructional Support
  - Fine arts budget increase due to increased participation
  - Regional Day School for the Deaf tuition increase
  - Net increase of \$200,000



# Proposed Uses of Funds

- Departmental and Operating
  - Athletic officials pay increase
  - Athletic travel increase due to 6A status for JT
  - Tax assessment and collection fee
  - Preventive Maintenance Fund
  - Net increase of \$176,000





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# Expenditures

Total Proposed Expenditure Increase

\$4.5 million