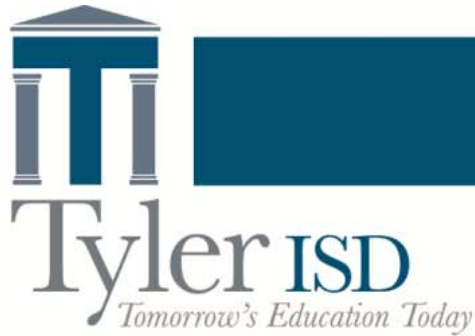




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BUDGET PROPOSAL

2017-2018



Revenue Sources

- State Formula Revenue (36.9%)
- Local Property Tax Revenue (61.0%)
- School Health & Related Services (SHARS) (1.6%)
- Other Miscellaneous (.5%)

Revenue Sources

State Formula Revenue

- First year of biennium
- Local share increased because of property taxes; therefore state revenue decreased
- Austin yield increased from \$77.53 to \$99.41
- Net Decrease of approximately \$721,000

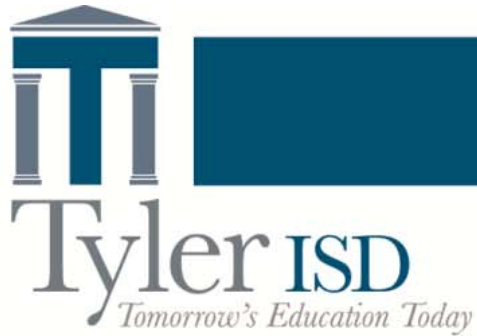


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Revenue Sources

Local Property Taxes

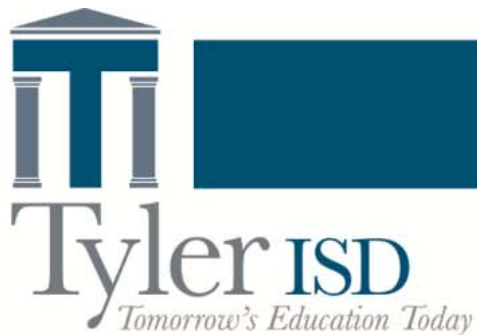
- Values not yet finalized
- Value increase – 4% increase
- Increase of \$3.55 million



Revenue Sources

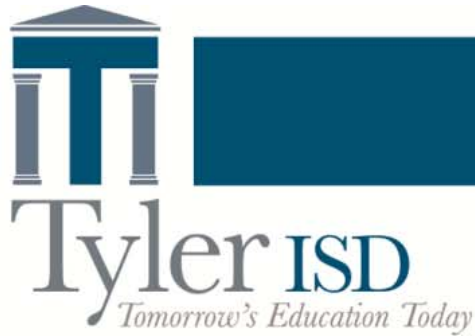
Total Proposed Revenue Increase

\$2.9 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 \$42,000
 - Addition of 6 teachers net/CTE program/ECHS
 - \$2.75 million net increase



Proposed Uses of Funds

- Instruction and Instructional Support
 - Campus allotment increase
 - School improvement support increase
 - Net increase of \$185,000

Proposed Uses of Funds

- Departmental and Operating
 - Athletic officials pay increase/travel expense
 - Utilities expense decrease
 - Tax assessment and collection fee increase
 - Preventive Maintenance Fund increase
 - Net increase of \$5,000



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Expenditures

Total Proposed Expenditure Increase

\$2.9 million