

## HEALTH, SAFETY & NUTRITION PRIORITIES

COST CENTER	2014-15 ACTUAL	2015-16 BUDGET	2016-17 PROPOSED
Operations & Maintenance	\$ 768,616	\$ 998,576	\$ 1,045,259
Special Items	80,135	81,612	85,693
Health Services	77,805	138,273	144,154
Psychological Services	132,603	136,062	139,965
Social Work Services	34,277	33,659	37,184
Pupil Personnel Services	-	2,139	2,246
Transportation	908,484	1,024,503	1,099,997
Community Services	2,778	7,345	11,490
Transfer - School Lunch Fund	27,500	30,250	65,000
<b>TOTAL HEALTH &amp; SAFETY</b>	<b>\$ 2,032,198</b>	<b>\$ 2,452,418</b>	<b>\$ 2,630,988</b>

## MANDATED COSTS

COST CENTER	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
Board & Annual Meeting	\$ 25,528	\$ 24,725	\$ 275,502
Central Admin & Finance	\$ 451,295	\$ 490,983	\$ 523,842
Special Items	\$ 110,913	\$ 118,447	\$ 122,158
Transfers	\$ 16,538	\$ 17,365	\$ 18,350
Fringe Benefits	\$ 3,884,885	\$ 4,386,818	\$ 4,392,192
Debt Service	\$ 1,643,509	\$ 1,687,938	\$ 1,687,938
<b>TOTAL MANDATORY COSTS</b>	<b>\$ 6,132,667</b>	<b>\$ 6,726,277</b>	<b>\$ 7,019,982</b>

## MANDATED CORE PROGRAM PRIORITIES

COST CENTER	2014-15 ACTUAL	2015-16 PROJECTED	2016-17 PROJECTED
<b>Legal, Personnel &amp; PR Services</b>	\$ 5,766	\$ 19,502	\$ 20,477
<b>Staff</b>	\$ 37,966	\$ 65,054	\$ 66,824
<b>Central Services</b>	\$ 115,709	\$ 144,108	\$ 151,848
<b>Instructional Supervision</b>	\$ 327,926	\$ 272,186	\$ 284,501
<b>Research, Planning &amp; Inservice</b>	\$ 41,693	\$ 160,049	\$ 298,455
<b>Regular Instruction</b>	\$ 3,525,155	\$ 3,819,744	\$ 3,876,634
<b>Special Education Instruction</b>	\$ 1,764,389	\$ 2,317,041	\$ 2,597,670
<b>Vocational Education</b>	\$ 172,900	\$ 315,000	\$ 362,000
<b>Summer School</b>	\$ 28,038	\$ 29,440	\$ 66,850
<b>School Library &amp; AV</b>	\$ 83,230	\$ 84,423	\$ 91,105
<b>Computer Assisted Instruction</b>	\$ 374,043	\$ 415,046	\$ 461,638
<b>Attendance</b>	\$ 584	\$ 794	\$ 818
<b>Guidance Services</b>	\$ 162,025	\$ 216,629	\$ 223,595
<b>TOTAL MANDATED CORE PROGRAM COSTS</b>	<b>\$ 6,639,424</b>	<b>\$ 7,859,015</b>	<b>\$ 8,502,414</b>

**NON-MANDATED PRIORITIES**

COST CENTER	2014-15 ACTUAL	2015-16 BUDGET	2016-17 PROJECTED
Driver Education	\$ 16,596	\$ 29,686	\$ 41,804
Co Curricular Activities	\$ 65,611	\$ 71,580	\$ 68,803
Interscholastic Activities	\$ 182,654	\$ 186,367	\$ 205,014
<b>TOTAL NON- MANDATED PRIORITIES</b>	<b>\$ 264,861</b>	<b>\$ 287,633</b>	<b>\$ 315,622</b>

**SPENDING PLAN SUMMARY**

COST CENTER	2014-15 ACTUAL	2015-16 BUDGET	2016-17 PROJECTED
Health & Safety Costs	\$ 2,032,198	\$ 2,452,418	\$ 2,630,988
Mandated Costs	\$ 6,132,667	\$ 6,726,277	\$ 7,019,982
Mandated Core Program Costs	\$ 6,639,424	\$ 7,859,015	\$ 8,502,415
Non-Mandated Program Costs	\$ 264,861	\$ 287,633	\$ 315,622
<b>TOTAL NON- MANDATED PRIORITIES</b>	<b>\$15,069,150</b>	<b>\$17,325,343</b>	<b>\$18,469,007</b>

**FINANCING PLAN SUMMARY**

REVENUE SOURCE	2014-15 ACTUAL	2015-16 BUDGET	2016-17 PROJECTED
Real Property Taxes	\$ 4,831,186	\$ 5,023,000	\$ 5,046,000
State Aid	\$ 9,541,827	\$ 9,849,777	\$ 9,976,279
Applied Fund Balance	\$ -	\$ 250,000	\$ 250,000
Use of Reserves	\$ -	\$ 1,691,688	\$ 2,740,728
All Other	\$ 527,338	\$ 510,878	\$ 456,000
<b>TOTAL FINANCING PLAN</b>	<b>\$14,900,351</b>	<b>\$17,325,343</b>	<b>\$18,469,007</b>