

Budget Summary 17-18 Proposed Budget

Enrollment 1530

Category	Amount	Per Student Amount
Instruction	\$8,196,182	\$5,357
Instructional Support	\$2,375,665	\$1,553
Central Administration	\$510,770	\$334
District Operations	\$2,199,580	\$1,438
Debt Service	\$0	\$0
Other	\$232,000	\$152

\$13,514,197

16-17 Estimated Expenditures

Enrollment 1530

Category	Amount	Per Student Amount
Instruction	\$7,649,665	\$5,000
Instructional Support	\$2,420,678	\$1,582
Central Administration	\$456,691	\$298
District Operations	\$2,516,367	\$1,645
Debt Service	\$0	\$0
Other	\$546,621	\$357

\$13,590,022

The 17-18 budget reflects the budget amounts that will be presented in the public hearing to discuss budget and tax rate. At this point, these amounts are still subject to change. The 16-17 budget includes projects such as the new press box at the football field, redoing floors at the Middle School and Intermediate, new carpet in the High School pit area and auditorium, as well as other projects completed throughout the school year. The 16-17 estimate includes all actual expenditures through July 2017 and estimated expenditures for August 2017. The final amended budget will be presented for the Board of Trustees to consider in late August.

The totals above for 2016-2017 are not the adopted budget for 2016-2017, but the actual expenditures for 2016-2017.

The 17-18 proposed budget is slightly greater than the 16-17 adopted budget. This increase is due to salary increases and new programs that will be in place in the 2017-2018 school year for the first time.

The public hearing will be held on August 21, 2017. The public hearing will begin at 6:30 PM and will be held in the Eustace High School Library.