

2018 SUPERINTENDENT'S RECOMMENDED BUDGET

Expenditure Increases
From 2016-2017 to Proposed

Handout
3/15/17
Special
Meeting

Fixed Cost Amounts:

Contractual Salary increases*

Teachers	\$ 355,904
Support	99,642
	<u>455,546</u>

Contractual Benefit increases*

Teachers	163,262
Support	108,757
	<u>272,019</u>

Retirement*

Teachers	98,037
Support	26,811
	<u>124,848</u>

Debt Service

FHS Renovation	(47,225)
Central Office	(562)
Track and Field	38,450
DCS	(20,652)
FMS	(6,499)
	<u>(36,488)</u>

FHS Technology Equipment	12,960
FHS Plowing	1,000
Region 10	31,984
Police for night games	3,756
DCS Septic Service	800

Total Fixed Costs: \$ 866,425

Total after fixed cost amounts:

Anticipated Cost Amounts:

Administrative:

Salaries	49,372
Benefits	19,739
Retirement	3,315
	<u>72,426</u>

Casualty Insurance	2,583
Added Technology Tech Wages	6,391
FHS Custodial Supplies	3,000
FHS Floor Scrubber	8,644
Added Nutrition	36,940

Total Anticipated Costs: \$ 129,984

Variance from 2017 to 2018

Total Fixed Costs	\$ 1,507,413
Total Anticipated Costs	\$ (866,425)
	\$ (129,984)
Total after fixed and anticipated amounts:	\$ 511,004

* Does not include new positions from Superintendent's Recommended Budget

Operating budget impact with Adult Ed (\$866,425 + \$129,984)	3.21%
Other New Requests (\$511,004)	1.65%
Total	<u>4.86%</u>