

Proposed 2017-2018 Budget Progression				
16/17 Budget Net	17/18 Budget Net	% Change Net	\$ Change Net	Comments
\$ 34,844,142	\$ 36,040,373	3.43%	\$ 1,196,231	As Presented
<b>Additions to Budget</b>				
\$ 34,844,142	\$ 36,103,340	3.61%	\$ 62,967	Add Math Interventionist
\$ 34,844,142	\$ 36,164,307	3.79%	\$ 60,967	Add Middle School Athletics
\$ 34,844,142	\$ 36,164,800	3.79%	\$ 493	Add Frontline Licensing (Aesop/Applitrack)
\$ 34,844,142	\$ 36,165,538	3.79%	\$ 738	Add Frontline Licensing (IEP Direct)
<b>Reductions to Budget</b>				
\$ 34,844,142	\$ 36,039,995	3.43%	\$ (125,543)	Reduce Debt Bank Adjustment
\$ 34,844,142	\$ 35,929,351	3.11%	\$ (110,644)	Reduce Health Benefits
\$ 34,844,142	\$ 35,924,351	3.10%	\$ (5,000)	Reduce Unemployment Benefits
\$ 34,844,143	\$ 35,884,351	2.99%	\$ (40,000)	Reduce Health Insurance (Turnover)
\$ 34,844,142	\$ 35,814,351	2.78%	\$ (70,000)	Reduce Salary Line (Turnover)
\$ 34,844,142	\$ 35,747,601	2.59%	\$ (66,750)	Reduce Korn One Time Expenses
\$ 34,844,142	\$ 35,734,101	2.55%	\$ (13,500)	Korn Supplies
\$ 34,844,142	\$ 35,717,799	2.51%	\$ (16,302)	Korn Custodian
\$ 34,844,142	\$ 35,695,761	2.44%	\$ (22,038)	Korn Utilities
\$ 34,844,142	\$ 35,670,761	2.37%	\$ (25,000)	Reduce Turf Field Reserve Contribution
\$ 34,844,142	\$ 35,655,761	2.33%	\$ (15,000)	Reduce Food Service Contribution
\$ 34,844,142	\$ 35,618,321	2.22%	\$ (37,440)	Reduce Technology
\$ 34,844,142	\$ 35,608,321	2.19%	\$ (10,000)	Reduce Purchased Services B&G
\$ 34,844,142	\$ 35,588,321	2.14%	\$ (20,000)	Reduce ESY Staff Hours
\$ 34,844,142	\$ 35,578,321	2.11%	\$ (10,000)	Reduce ELL Staff Hours
\$ 34,844,142	\$ 35,529,821	1.97%	\$ (48,500)	Revenue: Pre-School Tuition for Typical Peers
\$ 34,844,142	\$ 35,480,021	1.82%	\$ (49,800)	Revenue: Pay to Participate
	<b>Total Change</b>		<b>\$ (560,352)</b>	