

**Original Year over Year Preliminary Budget Comparison (1/30/17)**

FY 18 Prelim Bud	\$50,279,561	FY 17 Budget	\$47,613,724
FY 18 Reg Ed	\$38,238,536	FY 17 Reg Ed	\$36,063,107
FY 18 Sped	\$11,961,295	FY 17 Sped	\$11,476,094
<b>Percent Change</b>			
FY 18 Prelim Bud	5.60%		
FY 18 Reg Ed	6.03%		
FY 18 Sped	4.23%		

**FY 18 Net Reductions From Original Preliminary Budget**

<b>Budget Impact of Changes</b>	<b>Amount</b>	<b>Adj % FY 18</b>
Total Budget	<b>-\$183,777</b>	<b>5.21%</b>
Regular Ed	-\$150,736	5.61%
Special Ed	-\$33,041	3.94%
VoTEch	\$0	
<b>Revised Budget</b>	<b>\$50,095,784</b>	
	<b>As of January 30, 2017</b>	

<b>Account</b>	<b>Item</b>	<b>Old Rate</b>	<b>New Rate</b>	<b>Change</b>	<b>Date Noted</b>	<b>Reg or Sped</b>
R3510	After School Supervision	\$359,891	\$355,391	\$4,500		Reg
R3300	KIA Transport Increase	-\$48,200	-\$60,000	\$11,800	1/23/2017	Reg
R4120	KIA Increase energy charges	-\$3,000	-\$10,000	\$7,000	1/23/2017	Reg
R4220	KIA Increase for Rent	-\$48,000	-\$62,000	\$14,000	1/23/2017	Reg
R1200	KIA Increase for Admin	-\$13,700	-\$14,000	\$300	1/23/2017	Reg
R4220	KIA charge for Overhead/Repairs etc.	\$0	-\$26,000	\$26,000	1/23/2017	Reg
S2300	Sped Teacher Extends LOA	\$60,062	\$62,446	-\$2,384	1/23/2017	Sped
S2300	Sped Teacher Extends	\$98,051	\$62,626	\$35,425	1/23/2017	Sped
R4130	Electric Utilities	\$854,500	\$799,764	\$54,736	1/23/2017	Reg
R2300	Teacher Resignation	\$75,062	\$60,062	\$15,000	1/26/2017	Reg
R2300	Increase FDK Fee to \$3,575 - Incremental Revenue	\$0	-\$17,400	\$17,400	1/30/2017	Reg
				\$0		
				\$0		
			<b>Total</b>	<b>\$183,777</b>		