

Budget Summary 16-17 Proposed Budget

Enrollment 1530

Category	Amount	Per Student Amount
Instruction	\$7,720,080	\$5,046
Instructional Support	\$2,391,374	\$1,563
Central Administration	\$486,386	\$318
District Operations	\$2,231,348	\$1,458
Debt Service	\$0	\$0
Other	\$230,500	\$151

\$13,059,688

15-16 Estimated Expenditures

Enrollment 1530

Category	Amount	Per Student Amount
Instruction	\$6,967,416	\$4,554
Instructional Support	\$2,041,722	\$1,334
Central Administration	\$419,207	\$274
District Operations	\$1,935,480	\$1,265
Debt Service	\$0	\$0
Other	\$961,885	\$629

\$12,325,710

The 16-17 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 15-16 estimated expenditures include projects such as painting the MS main gym, renovating the area under the home side in the old HS gym to house our theater department and our art department, and various other smaller projects completed throughout 2015-2016. The 15-16 estimate includes all actual expenditures through July 2016 and estimated expenditures for August 2016 in the "Encumbrance" column. The final amended budget will be presented for the Board of Trustees to consider in late August.

The 16-17 proposed budget is slightly greater than the 15-16 adopted budget. This increase in the budget is a result of greater enrollment and changes brought about by legislation.

The public hearing will be held on August 15, 2016. The public hearing will begin at 6:30 PM and will be held in the Eustace High School Library.