

	2% Tax Levy Increase	0% Tax Levy Increase
Budgeted Revenues: (Fund 10)		
FY 2016 Excess Surplus (Required)	\$64,634.00	\$64,634.00
W/D Capital Reserve	\$100,000.00	\$100,000.00
Tax Levy	\$5,548,782.00	\$5,439,982.00
Tuition (Summer School)	\$7,500.00	\$7,500.00
Misc. Income (Interest, Refunds, UOF etc.)	\$30,907.00	\$30,907.00
Pay-to-Play	\$10,000.00	\$10,000.00
Services Provided to other LEA (Hampton)	\$31,400.00	\$31,400.00
State Aid	\$333,405.00	\$333,405.00
Estimated E/O Aid & NP Transportation Aid	\$32,500.00	\$32,500.00
Transfer from Fund 60	\$20,000.00	\$20,000.00
Subtotal Fund 10 Revenue:	\$6,179,128.00	\$6,070,328.00
Budgeted Expenses: (Fund 10)		
Instruction (GenEd & Spec Ed)	\$2,788,248.00	\$2,788,248.00
Tuition to Other LEA	\$252,500.00	\$252,500.00
Cocurricular/Athletics	\$46,300.00	\$46,300.00
Student Support Services	\$666,205.00	\$666,205.00
Employee Benefits (All Employees)	\$723,650.00	\$723,650.00
Administrative	\$575,596.00	\$575,596.00
Maintenance/Custodial/Grounds/Security	\$622,493.00	\$622,493.00
Transportation	\$353,000.00	\$353,000.00
Equipment	\$15,000.00	\$15,000.00
Capital Improvements	\$100,000.00	\$100,000.00
SDA Assessment (Required)	\$36,136.00	\$36,136.00
Subtotal Fund 10 Expenditures:	\$6,179,128.00	\$6,179,128.00
Amount Needed to Balance Budget:	\$0.00	(\$108,800.00)
Items Already Cut/Reduced in 2017-18 Budget:		
Supplies/Textbooks	(\$75,000.00)	
Paraprofessionals/SE Contingency	(\$50,000.00)	
Playground Equipment/Fitness Stations	(\$30,000.00)	
Maintenance/Custodial	(\$25,000.00)	
Transportation	(\$63,000.00)	
Equipment (SmartBoard Replacements)	(\$20,000.00)	
School Resource Officer	(\$40,000.00)	
Total Overall Cuts/Reductions Already Made:	(\$303,000.00)	

Possible Ways to reduce Tax Levy to 0%:

1. R.I.F. - Eliminate Position(s)
2. Collapse Classrooms
3. Reduction of F/T Positions to P/T Positions