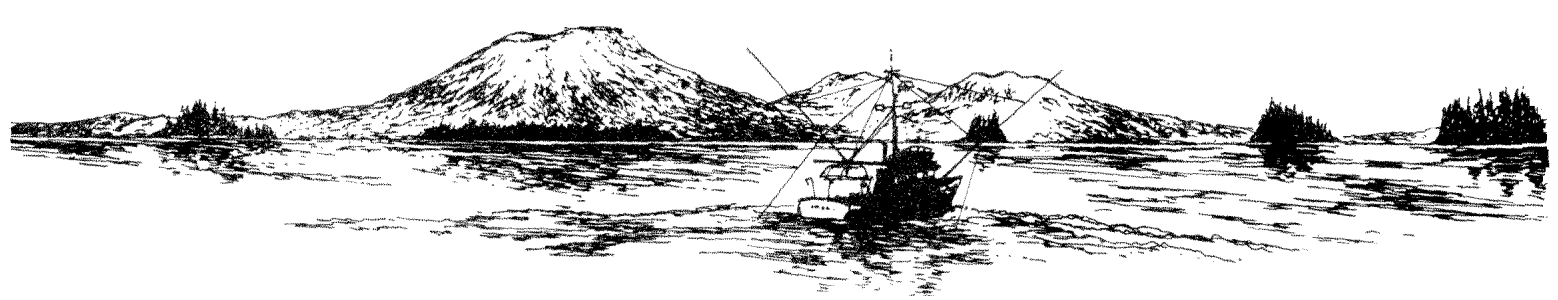


# **SITKA SCHOOL DISTRICT**

## **PRELIMINARY FY2017 OPERATING BUDGET**



### **Community Budget Hearing**

Held at:  
Sitka High School Library  
Wednesday, March 2, 2016 at 7pm

#### **Upcoming Work Sessions and Hearing:**

**Raven Radio Call In**  
**March 7, 2016 at 6:30-8:00pm**

**Board Work Session**  
**District Office Board Room**  
**Wednesday, March 9 2016 at 6 – 8pm**

**First Budget Hearing**  
**Sitka High School Library**  
**Wednesday, March 23, 2016 at 7 – 9pm**

Sitka School District  
FY2017 Operating Fund  
FY16 First Revision Budget vs FY17 Original Budget  
Summary Page

Title	2016 1st Revision Budget		2017 Original Revision		
	1st Budget Revision	% Of Budget	Original Budget	% Of Budget	Difference From Revision
City/Borough Appropriation	6,283,762	30.64%	6,283,762	31.83%	0
Misc Local Revenue	30,000	0.15%	30,000	0.15%	0
E-Rate	147,360	0.72%	125,000	0.63%	-22,360
Quality Schools	44,952	0.22%	44,280	0.22%	-672
Foundation	13,339,372	65.05%	13,231,011	67.01%	-108,360
Impact Aid	30,000	0.15%	30,000	0.15%	0
Other Direct Fed. Rev (Secure Rural Schools)	309,942	1.51%	0	0.00%	-309,942
<b>Revenue Before FB Transfer</b>	<b>20,185,388</b>		<b>19,744,053</b>		<b>-441,335</b>
Transfer from Operating Fund Balance	321,766	1.57%	0	0.00%	-321,766
<b>Total Revenue and FB Transfer</b>	<b>20,507,154</b>		<b>19,744,053</b>		<b>-763,101</b>
<b>Expense</b>					
Salaries and Wages	11,570,480	54.16%	11,721,158	54.87%	150,678
Benefits	5,098,337	23.87%	5,849,173	27.38%	750,836
Maintenance	1,761,439	8.25%	1,770,575	8.29%	9,136
Supplies	137,000		137,000		0
Utilities	1,025,615		1,025,615		0
Property Insurance	136,473		143,297		6,824
Custodial Contract	462,351		464,663		2,312
Schools & Programs	757,194	3.54%	739,194	3.46%	-18,000
District Administration	579,231	2.71%	539,625	2.53%	-39,606
Travel	96,000		96,000		0
Communications	245,000		245,000		0
Insurance and Bonding	57,873		60,767		2,894
Audit & Legal Fees	68,328		69,828		1,500
Health Services	7,805		7,805		0
Districtwide Programming	174,225		130,225		-44,000
Indirect Costs	-70,000		-70,000		0
Technology	384,480	1.80%	384,480	1.80%	0
Prof/Tech/Contract Services	177,200	0.83%	179,200	0.84%	2,000
School Board	58,100	0.27%	58,100	0.27%	0
Student Activities	120,693	0.56%	120,693	0.56%	0
Transfers	0	0.00%	0	0.00%	0
<b>Total Before On Behalf</b>	<b>20,507,154</b>		<b>21,362,198</b>		<b>855,043</b>
<b>Revenue (w/o tsfrs) vs. Expenditure</b>	<b>(0)</b>		<b>(1,618,145)</b>	<b>Revenue (w FB tsfr) vs. Expenditure</b>	
Final Total Fund Balance July 1, 2015	2,476,273		2,125,072	Final Total Fund Balance July 1, 2016	
Est. Total Fund Balance July 1, 2016	2,125,072		2,125,072	Est. Total Fund Balance July 1, 2017	
Non-Spendable Fund Balance	(5,696)		(5,696)	Non-Spendable Fund Balance	
<b>Unassigned Fund Balance</b>	<b>2,125,072</b>		<b>2,119,376</b>	<b>Unassigned Fund Balance</b>	
On Behalf TRS & PERS	1,665,340		1,687,105	On Behalf TRS & PERS	
<b>Final Expense Total</b>	<b>22,172,494</b>		<b>23,049,303</b>		

**SITKA SCHOOL DISTRICT  
FY2017 PRELIMINARY BUDGET  
ASSUMPTIONS**

**Revenue Elements include:**

- Full Time Enrollment decreases from 1305 to 1300
  - 36 Intensive Needs Students
  - 25 Correspondence Students
  - 8 Raven's Way Students
- The Foundation formula:
  - BSA = Increases to \$5,930
  - ISER Multiplier = Remains at 1.195
- The annual City and Borough appropriation remains flat - \$6,717,521
  - Operational Funding 6,283,762
  - Pool Operations 44,529
  - Pool Utilities 77,147
  - Community Schools Janitorial 29,067
  - Community Schools Appropriation 150,796
  - Student Activity Travel/Intramural 132,220
- Secure Rural Schools funding is reduced to zero anticipating it will not be reauthorized
- Erate is reduced to \$125,000 due to Erate Modernization order reducing support for telecommunications
- Miscellaneous Revenue increases to \$30,000, and Impact Aid Revenue remains at \$30,000

**Expense Elements include:**

- 3.5 paraprofessional positions reduced to offset the estimated reduction in intensive needs students. All other current Full Time Employee levels remain unchanged as compared to the FY2016 First Revision
- Salaries and wages have been moved up in regards to steps, but the district is still in negotiations with both unions.
- Benefits:
  - Health Insurance premiums came in with 24.53% estimation increase.
  - TRS (12.56%), PERS (22%), FICA (1.45%), SBS (6.13%)
  - Workmen's Compensation (30%) increased by 15%
- Property/Liability/D&O Insurances are increased by 5%
- Utilities:
  - Heating Fuel, Electricity, Water/Sewage/Garbage, Communications, and Other Utilities are equal to the FY2016 First Revision
- School budget were unchanged compared to FY2016 First Budget Revision
- Department budgets were changed due to upcoming initiatives such as Strategic Planning & BMS DYP
- Custodial contract increases by 0.5% for CPI (Consumer Price Index)
- Indirect Cost Rate will be at 3.72%

Explanation of the revenue categories as presented in the budget:

State Funding

**Foundation** – The formula appropriation of State funding for school districts based on enrollment

**Quality Schools Grant** – State funds, based on enrollment, to be used for professional development

Local Funding

**Borough Appropriation** – Local support from the City and Borough for education

**Miscellaneous Local Revenue** – Refunds from previous years, COBRA insurance payments, restitution payments, reconciliation adjustments, other local revenue

**E Rate Revenue** – The discounted refund of telecommunications and internet access fees

Federal Funding

**Title VIII Impact Aid** – Federal Impact Aid paid to districts for the impact that Federal property has on local property tax of the community

**Secure Rural Schools** – Federal funds to communities to support schools and roads

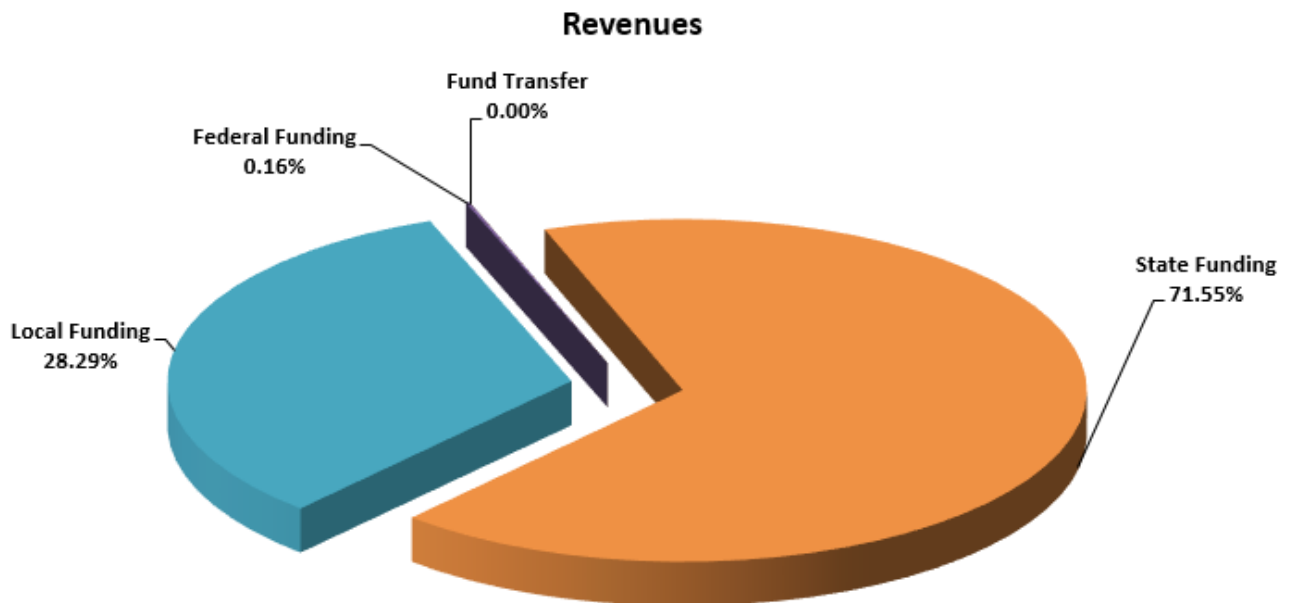
Fund Balance

**Fund Transfers** – Operating Account Fund Balance funds the Board has approved in advance to be used to balance the budget

**SITKA SCHOOL DISTRICT  
OPERATING BUDGET  
2010-2015 Actuals, 2016 Revised  
2017 Projected**

**Revenues**

	2010 Actual Revenue	2011 Actual Revenue	2012 Actual Revenue	2013 Actual Revenue	2014 Actual Revenue	2015 Actual Revenue	2016 Projected Revenue	2017 Projected Revenue
<b>Students (Foundation Count)</b>	1,309	1,291	1,306	1,313	1,338	1,314	1,305	<b>1,300</b>
<b>State Funding</b>								
Foundation	10,491,138	11,165,994	12,043,983	13,184,663	13,339,742	13,690,560	13,339,372	13,231,011
Quality Schools Grant	40,477	41,727	43,879	45,780	46,399	46,049	44,952	44,280
SB 160 Allocation	0	0	0	287,811	0	0	0	0
HB 108 Allocation	0	0	225,269	0	0	0	0	0
SB 18 Allocation	0	0	0	0	245,129	0	0	0
HB 266 Allocation	0	0	0	0	291,821	0	0	0
HB 278 Allocation	0	0	0	0	0	491,207	0	0
Other State Resources	0	0	0	0	4,641	7,639	0	0
<b>Total State Funding</b>	<b>10,531,615</b>	<b>11,207,721</b>	<b>12,313,131</b>	<b>13,518,254</b>	<b>13,927,732</b>	<b>14,235,455</b>	<b>13,384,324</b>	<b>13,275,291</b>
<b>Local Funding</b>								
Borough Appropriation	5,439,582	5,138,459	5,026,975	4,765,758	5,093,762	5,283,762	6,283,762	6,283,762
Misc Local Revenue	19,250	23,824	25,349	33,496	30,484	30,414	30,000	30,000
E-Rate Revenue	115,663	81,076	150,940	143,653	126,751	187,810	147,360	125,000
<b>Total Local Funding</b>	<b>5,574,495</b>	<b>5,243,359</b>	<b>5,203,264</b>	<b>4,942,907</b>	<b>5,250,997</b>	<b>5,501,986</b>	<b>6,461,122</b>	<b>6,438,762</b>
<b>Federal Funding</b>								
Impact Aid	29,873	36,925	36,028	22,791	16,775	30,000	30,000	30,000
Secure Rural Schools	728,800	575,457	536,675	488,322	400,254	376,041	309,942	0
<b>Total Federal Funding</b>	<b>758,673</b>	<b>612,382</b>	<b>572,703</b>	<b>511,113</b>	<b>417,029</b>	<b>406,041</b>	<b>339,942</b>	<b>30,000</b>
<b>Total Revenues</b>	<b>16,864,783</b>	<b>17,063,462</b>	<b>18,089,098</b>	<b>18,972,274</b>	<b>19,595,758</b>	<b>20,143,482</b>	<b>20,185,388</b>	<b>19,744,053</b>
<b>Fund Transfers</b>	<b>87,000</b>	<b>31,498</b>	<b>25,369</b>	<b>81,000</b>	<b>-53,408</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues and Transfers</b>	<b>16,951,783</b>	<b>17,094,960</b>	<b>18,114,467</b>	<b>19,053,274</b>	<b>19,542,350</b>	<b>20,143,482</b>	<b>20,185,388</b>	<b>19,744,053</b>
<b>Fund Balance - End of Year</b>	<b>1,362,476</b>	<b>1,387,845</b>	<b>1,729,732</b>	<b>1,602,960</b>	<b>1,967,658</b>	<b>2,476,273</b>	<b>1,797,610</b>	<b>2,119,376</b>



Explanation of the employee expense categories as presented in the budget:

Teachers' and Coaches' Salaries

**Teachers Salaries** – Salaries and extra duty contracts for all non-administrative, certified staff (Teachers, Special Education Teachers, Librarians, Counselors, Therapists, etc)

**Coaching Contracts** – Extra duty contracts paid to activities coaches

Administrators' Salaries

**Superintendent & Asst Superintendent** – Salaries for the Superintendent and Assistant Superintendent

**Certified Administrators** – Salaries for the Special Education Director, School Principals, and Assistant Principals

**Non-Certified Administrators** – Salaries for the Business Manager, Maintenance Director, Information Technology Director, and Cultural Program Director

Classified Staff Wages

**Accounting & Secretarial** – Wages for the Accounting, Secretarial and other Support staff

**Paraprofessionals** – Wages for Paraprofessionals

**Maintenance** – Wages for Maintenance staff

Benefits

**Health Insurance and Physicals** – The District's portion of health insurance charges and reimbursements to employees for mandatory physicals

**TRS/PERS/SBS/FICA** – The District's portion for retirement and taxes; TRS (12.56%), PERS (22%), SBS (6.13%), and FICAMED (1.45%)

**Workers Compensation** – Premiums paid for Workers Compensation insurance

**Unemployment Insurance** – Premiums paid for unemployment insurance

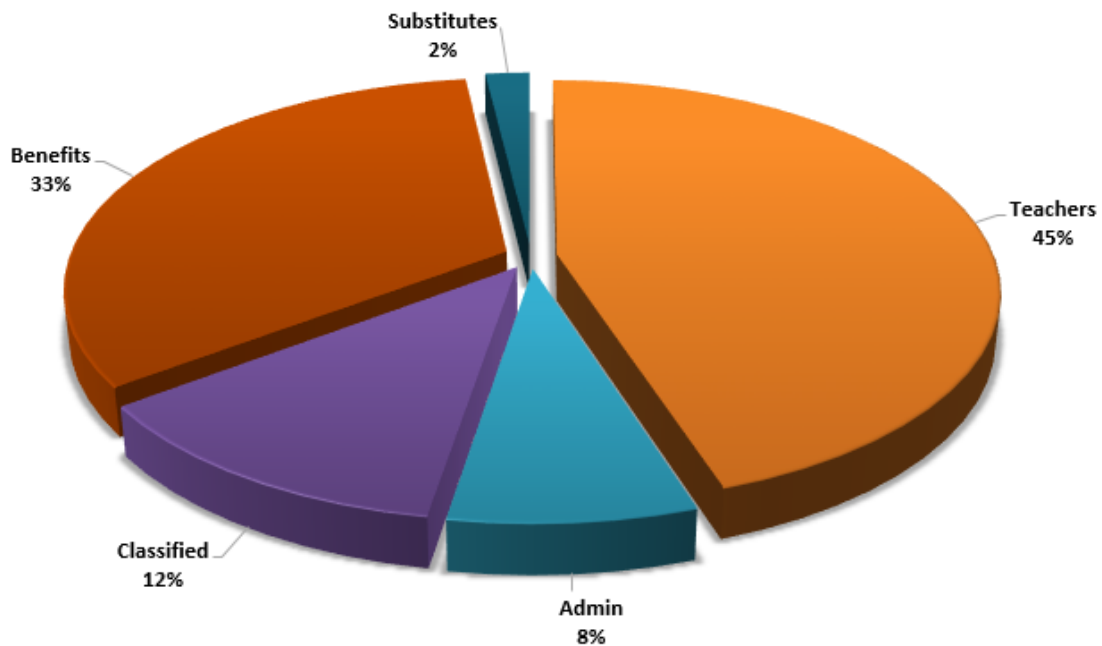
Substitutes – Wages paid to all certified and non-certified substitutes

Salary Adjustments – Money set aside for certified employee lane changes and end of year leave buyouts

**SITKA SCHOOL DISTRICT  
OPERATING BUDGET  
2010-2015 Actuals, 2016 Revised  
2017 Projected**

**Employee Expenditures**

	2010 Actual Expense	2011 Actual Expense	2012 Actual Expense	2013 Actual Expense	2014 Actual Expense	2015 Actual Expense	2016 First Revision	2017 Projected Expense
<b>Teachers' And Coaches' Salaries</b>								
Teachers	6,880,437	6,966,254	7,181,590	7,498,227	7,728,996	7,733,491	7,690,997	7,731,756
Coaching Contracts	113,807	107,489	105,840	112,998	115,474	159,066	98,540	98,540
<b>Total Teachers and Coaches</b>	<b>6,994,244</b>	<b>7,073,743</b>	<b>7,287,430</b>	<b>7,611,225</b>	<b>7,844,470</b>	<b>7,892,557</b>	<b>7,789,537</b>	<b>7,830,296</b>
<b>Administrators' Salaries</b>								
Superintendent & Asst Super	224,170	211,475	219,954	247,314	247,060	226,958	229,000	229,950
Certified Administrators	737,909	694,412	716,090	746,185	715,746	703,594	760,239	769,447
Non-Certified Administrators	217,154	283,863	281,390	325,056	296,539	325,309	336,587	339,441
<b>Total Administrators</b>	<b>1,179,233</b>	<b>1,189,750</b>	<b>1,217,434</b>	<b>1,318,555</b>	<b>1,259,345</b>	<b>1,255,861</b>	<b>1,325,826</b>	<b>1,338,838</b>
<b>Classified Staff Wages</b>								
Accounting & Secretarial	641,804	659,559	643,673	652,702	690,216	675,404	732,533	741,478
Paraprofessionals	721,572	717,707	882,176	961,401	1,043,277	1,136,720	1,154,590	1,162,621
Maintenance	231,733	216,818	223,067	227,324	249,743	227,879	231,494	236,425
<b>Total Classified Staff</b>	<b>1,595,109</b>	<b>1,594,084</b>	<b>1,748,916</b>	<b>1,841,427</b>	<b>1,983,236</b>	<b>2,040,003</b>	<b>2,118,617</b>	<b>2,140,525</b>
<b>Benefits</b>								
Health Insurance and Physicals	1,490,716	1,780,733	1,729,347	2,231,798	2,090,565	2,466,163	2,976,227	3,681,606
TRS/PERS/SBS/FICA	1,649,229	1,562,073	1,737,528	1,832,514	1,897,629	1,917,812	1,975,256	2,000,203
Workers Compensation Insurance	144,760	133,144	84,128	91,797	115,349	141,160	130,317	149,865
Unemployment Insurance and Other	16,887	15,700	22,621	31,019	16,382	16,517	16,538	17,500
<b>Total Benefits</b>	<b>3,301,592</b>	<b>3,491,650</b>	<b>3,573,624</b>	<b>4,187,128</b>	<b>4,119,925</b>	<b>4,541,652</b>	<b>5,098,337</b>	<b>5,849,173</b>
<b>Substitutes</b>	<b>350,007</b>	<b>386,191</b>	<b>332,483</b>	<b>368,077</b>	<b>414,431</b>	<b>308,922</b>	<b>336,500</b>	<b>336,500</b>
<b>Salary Adjustments</b>								<b>75,000</b>
<b>Total Employee Costs</b>	<b>13,420,185</b>	<b>13,735,418</b>	<b>14,159,887</b>	<b>15,326,412</b>	<b>15,621,407</b>	<b>16,038,994</b>	<b>16,668,817</b>	<b>17,570,331</b>



Explanation of the non-employee expense categories as presented in the budget:

School and Program Budgets

**Baranof, Keet Gooshi Heen, Blatchley, Sitka High, Pacific High** – Discretionary funds allocated to each school

**REACH** – Materials, curriculum, textbooks, and equipment for the District operated correspondence program

**Special Education** – Expenditures for contracted services, supplies, equipment, and travel for the District's regular special education program and the summer ESY program

**SHS Vocational Discretionary** – Funds allocated to the Sitka High School Vocational Education department for discretionary purchases

**Cultural Program Discretionary** – Funds allocated to the District cultural program for discretionary purchases

Maintenance

**Supplies** – Funds for general maintenance, services, supplies, gasoline, and equipment for the District

**Property Insurance** – Premiums paid for property insurance

**Utilities** – Electric, Heating Fuel and Heating Electric, Water/Sewage/Gas, and other utility services

**Custodial Contract** – Fees paid to NANA Corporation for contract custodial services

District Administration

**Travel/Professional Development** – Expenditures for District approved travel and Staff Professional Development

**Telephone/Communication** – Charges for communications including phones and network services

**Liability Insurance & Bonding** – Premiums for Directors and Officers and the Errors and Omissions policies

**Audit/Legal Fees** – General legal consultation fees and expenses associated with the annual audit

**Health Services** – Equipment and supplies for the District Nurse and charges associated with wellness plan

**Districtwide Programming and Supplies** – Fees for financial software support, postage, copier maintenance, professional association dues, testing supplies, etc required for general District operations

**Indirect Cost Rate Revenue** – Revenue generated by the Federal Programs Indirect Cost rate

- *Technically a revenue but the State requires that it is represented as a negative expense*

Technology – Services (anti-virus, firewall, etc), supplies, and equipment funds for technology

Professional/Technical Contract Services – Expenses for professional services used by the District.

Examples are: Cold Water Survival, OmniCorp (403b), Library Network (OCLC), First Aid training, Strategic Planning, Improvement Instruction, Schoolmaster/Schoolology fees

School Board – Expenses associated with the operations of the Board and Board Meetings

Examples are: Board travel expenses, fees for media services, advertising, and legal notices

Student Activities – These are District expenditures directed to sporting programs and athletic association membership fees, also included here are the charges for the auditorium management company

Transfers

**AmeriCorp** – Transfers to the Community Schools operated AmeriCorp program, none anticipated in FY2017

**Community Schools** – Transfers to the Community Schools Program, none anticipated in FY2017

**Pool** – Transfers to operate and maintain the Blatchley pool, none anticipated in FY2017

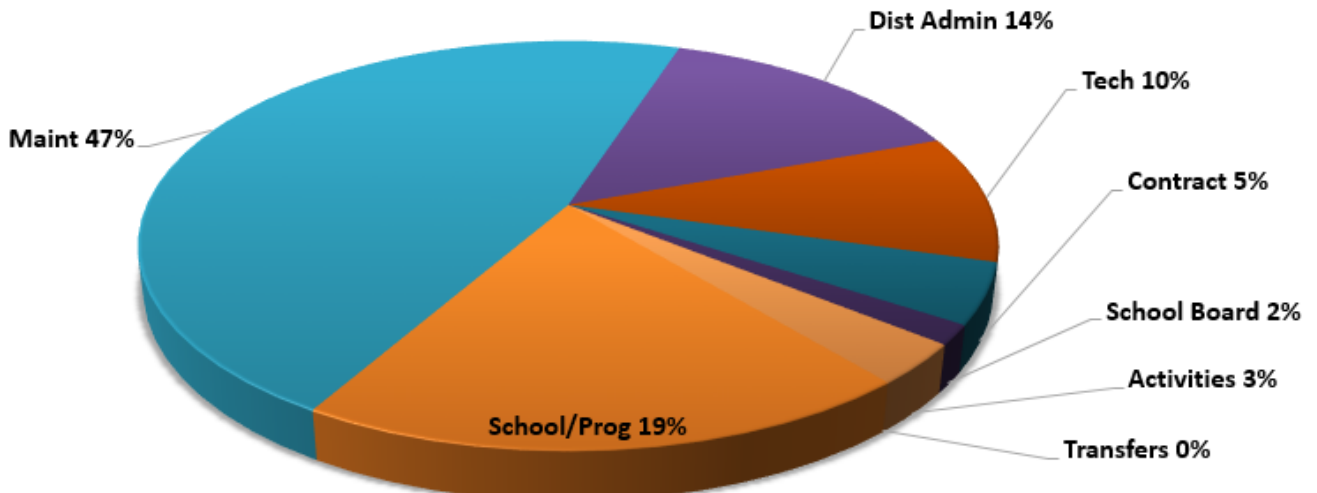
**Ventures** – Transfers to the Community Schools operated before and after school latch key program, none anticipated in FY2017



**SITKA SCHOOL DISTRICT  
OPERATING BUDGET  
2010-2015 Actuals, 2016 Revised  
2017 Projected**

**Non-Employee Expenditures**

	2010 Actual Expense	2011 Actual Expense	2012 Actual Expense	2013 Actual Expense	2014 Actual Expense	2015 Actual Expense	2016 First Revision	2017 Projected Expense
<b>School/Program Budgets</b>								
Baranoff Elementary	57,640	48,309	47,849	51,335	43,837	45,886	48,385	46,385
Keet Gooshi Heen Elementary	80,680	75,099	83,447	73,116	72,630	80,952	76,360	76,360
Blatchley Middle School	133,837	105,611	88,947	61,028	70,315	62,795	71,545	69,545
Sitka High School	138,881	94,878	96,070	93,952	82,435	92,162	84,670	82,670
Pacific High School	16,535	16,693	10,167	11,523	8,006	8,446	14,582	12,582
REACH	48,632	83,768	50,970	68,579	68,266	61,580	57,310	57,310
Special Education	305,102	260,440	356,652	304,745	303,382	287,384	311,992	311,992
Library Discretionary	14,606	0	0	0	0	0	0	0
SHS Vocational Discretionary	0	0	0	38,718	34,338	39,315	50,000	40,000
Cultural Program Discretionary	0	0	8,126	0	16,065	41,932	42,350	42,350
<b>Total School/Program</b>	<b>795,913</b>	<b>684,798</b>	<b>742,228</b>	<b>702,996</b>	<b>699,274</b>	<b>720,452</b>	<b>757,194</b>	<b>739,194</b>
<b>Maintenance Expense</b>								
Supplies	217,518	132,347	130,408	140,273	146,668	125,286	137,000	137,000
Property Insurance	127,880	128,849	120,600	120,867	130,326	139,579	136,473	143,297
Utilities	849,634	901,441	997,099	958,578	962,143	894,579	1,025,615	1,025,615
Custodial Contract	340,123	356,355	360,646	418,799	434,893	399,919	462,351	464,663
<b>Total Maintenance</b>	<b>1,535,155</b>	<b>1,518,992</b>	<b>1,608,753</b>	<b>1,638,517</b>	<b>1,674,030</b>	<b>1,559,363</b>	<b>1,761,439</b>	<b>1,770,575</b>
<b>District Administration</b>								
Travel/Professional Development	27,464	26,011	36,386	85,162	38,367	84,395	96,000	96,000
Telephone/Communication/Fiber	139,184	200,257	222,451	210,370	267,764	272,251	245,000	245,000
Liability Insurance & Bonding	38,220	40,159	44,166	31,848	52,303	58,471	57,873	60,767
Audit/Legal Fees	36,468	47,890	69,694	57,871	102,861	31,538	68,328	69,828
Health Services	3,909	2,488	1,927	961	3,121	4,002	7,805	7,805
Districtwide Programming/Supplies	101,065	104,776	144,546	156,198	127,704	135,876	174,225	130,225
Indirect Cost Rate Revenue	-41,613	-60,996	-64,175	-79,726	-81,401	-85,619	-70,000	-70,000
<b>Total District Administration</b>	<b>304,697</b>	<b>360,585</b>	<b>454,995</b>	<b>462,684</b>	<b>510,719</b>	<b>500,915</b>	<b>579,231</b>	<b>539,625</b>
<b>Technology</b>	<b>104,501</b>	<b>324,982</b>	<b>391,918</b>	<b>412,103</b>	<b>419,585</b>	<b>392,447</b>	<b>384,480</b>	<b>384,480</b>
<b>Prof/Tech/Contract Services</b>	<b>81,403</b>	<b>74,951</b>	<b>109,044</b>	<b>104,829</b>	<b>163,558</b>	<b>176,300</b>	<b>177,200</b>	<b>179,200</b>
<b>School Board</b>	<b>41,946</b>	<b>37,327</b>	<b>49,000</b>	<b>45,068</b>	<b>63,870</b>	<b>64,706</b>	<b>58,100</b>	<b>58,100</b>
<b>Student Activities</b>	<b>147,843</b>	<b>166,164</b>	<b>203,385</b>	<b>164,791</b>	<b>179,624</b>	<b>122,515</b>	<b>120,693</b>	<b>120,693</b>
<b>Transfers</b>								
SNEP	28,000	28,000	28,000	28,000	0	0	0	0
AmeriCorp	15,000	0	0	0	0	0	0	0
Community Schools	95,000	0	0	0	47,330	37,396	0	0
Pool	0	0	0	0	0	0	0	0
Ventures	82,705	103,953	0	0	43,852	33,332	0	0
SEACC	0	40,000	0	0	0	0	0	0
Hames	27,000	0	0	0	0	0	0	0
<b>Total Transfers</b>	<b>247,705</b>	<b>171,953</b>	<b>28,000</b>	<b>28,000</b>	<b>91,182</b>	<b>70,728</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-EMPLOYEE COSTS</b>	<b>3,259,163</b>	<b>3,339,752</b>	<b>3,587,323</b>	<b>3,558,988</b>	<b>3,801,842</b>	<b>3,106,511</b>	<b>3,838,337</b>	<b>3,791,866</b>



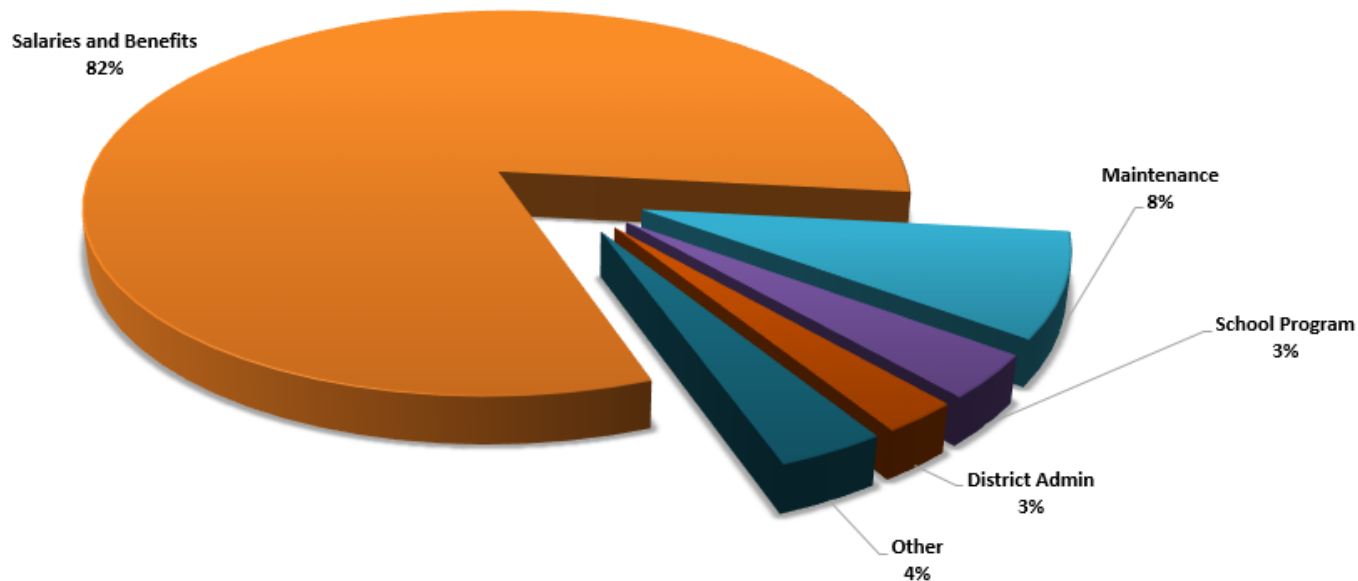
**SITKA SCHOOL DISTRICT  
FY2017 BUDGET SUMMARY & FY2011-2015 EXPENDITURE SUMMARY**

<b>Revenue</b>	<b>19,744,053</b>	
Employee Expenditures	17,570,331	
Non-Employee Expenditures	3,791,866	
<b>Total Expenditures</b>	<b>21,362,198</b>	
Difference	-1,618,145	
Board approved transfer from Fund Balance	0	
	<b>-1,618,145</b>	<b>Necessary expense reduction to balance budget</b>

<b>Unrestricted Fund Balance June 30, 2016 (est)</b>	<b>2,125,072</b>
<b>Unrestricted Fund Balance June 30, 2017 (est)</b>	<b>2,119,376</b>

Expenditure	FY2017 Budgeted	% Of Total	FY2016 Revision	% Of Total	FY2015 Actual	% Of Total	FY2014 Actual	% Of Total	FY2013 Actual	% Of Total	FY2012 Actual	% Of Total	FY2011 Actual	% Of Total
Salaries and Benefits	17,570,331	82.25%	16,668,817	81.28%	16,095,333	81.69%	15,621,407	80.43%	15,326,412	81.15%	14,159,887	79.79%	13,735,418	80.44%
Maintenance	1,770,575	8.29%	1,761,439	8.59%	1,559,363	7.91%	1,674,030	8.62%	1,638,517	8.68%	1,608,753	9.06%	1,518,992	8.90%
School/Program	739,194	3.46%	757,194	3.69%	720,452	3.66%	699,274	3.60%	702,996	3.72%	742,228	4.18%	684,798	4.01%
District Administration	539,625	2.53%	579,231	2.82%	500,915	2.54%	510,719	2.63%	462,684	2.45%	454,995	2.56%	360,585	2.11%
Technology	384,480	1.80%	384,480	1.87%	392,447	1.99%	419,585	2.16%	412,103	2.18%	391,918	2.21%	324,982	1.90%
Prof/Tech/Contract Services	179,200	0.84%	177,200	0.86%	176,300	0.89%	163,558	0.84%	104,829	0.56%	109,044	0.61%	74,951	0.44%
School Board	58,100	0.27%	58,100	0.28%	64,706	0.33%	63,870	0.33%	45,068	0.24%	49,000	0.28%	37,327	0.22%
Student Activities	120,693	0.56%	120,693	0.59%	122,515	0.62%	179,624	0.92%	164,791	0.87%	203,385	1.15%	166,164	0.97%
Transfers Out	0	0.00%	0	0.00%	70,728	0.36%	91,182	0.47%	28,000	0.15%	28,000	0.16%	171,953	1.01%
	<u>21,362,198</u>	<u>100.00%</u>	<u>20,507,154</u>	<u>100.00%</u>	<u>19,702,759</u>	<u>100.00%</u>	<u>19,423,249</u>	<u>100.00%</u>	<u>18,885,400</u>	<u>100.00%</u>	<u>17,747,210</u>	<u>100.00%</u>	<u>17,075,170</u>	<u>100.00%</u>

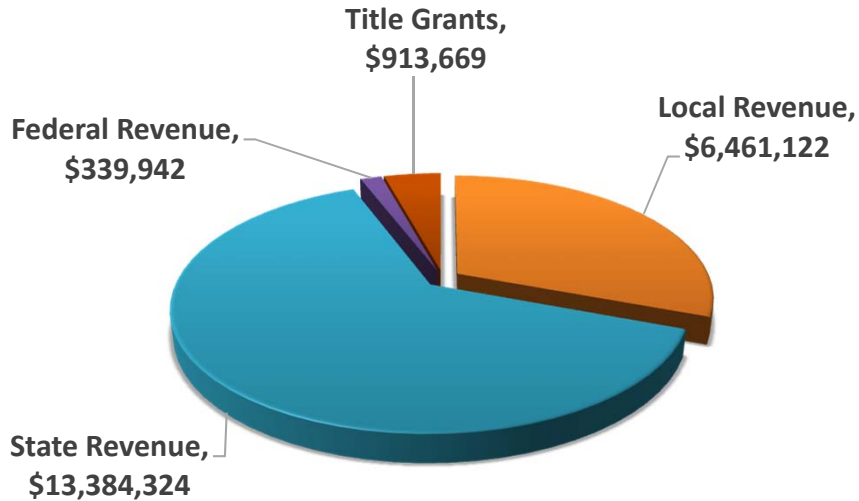
**FY2017 Total Expenditures**



**Title Grants  
Awards and FTE Summary  
FY2016**

<b>Fund</b>	<b>Title</b>	<b>Full Time Employees</b>	<b>2016 Award</b>
258	Title I-A	2.59	373,161
260	Title VI-B	6.00	343,566
262	Preschool (619)	0.50	18,381
268	Title I-C (Migrant Education)	0.50	22,822
274	Carl Perkins	0.00	27,580
282	Title II-A (Classroom Reduction)	1.17	128,159
<b>Total Title Grants</b>		<b>10.76</b>	<b>913,669</b>

**FY2016 Revenue with Title Grants**



**Total 2016 Revenues (w/ Title Grants)**

**\$21,099,057**