

**CITY OF BUFORD BOARD OF EDUCATION
PROPOSED BUDGET FY2017**

	<u>FY2016 w/ 3% Increase</u>	<u>FY2016 Proposal Admended QBE Midterm</u>	<u>FY2017 Proposal w/ 3%</u>	<u>FY2017 Percentage Increase(Decrease) from FY2016 Midterm Budget</u>
REVENUE:				
Local City Appropriations	\$ 18,900,000.00	\$ 18,900,000.00	\$ 20,100,000.00	6.35%
Tuition	\$ 1,575,000.00	\$ 1,400,000.00	\$ 1,575,000.00	12.50%
Other Local	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	0.00%
QBE	\$ 18,459,137.00	\$ 19,187,276.00	\$ 20,029,838.00	4.39%
State Grants (General Fund)	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	0.00%
Bonds for Buses	\$ 77,000.00	\$ 77,000.00	\$ -	-100.00%
DCH Direct Payment (QBE)				
Childcare Revenue	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	0.00%
TOTAL PROJECTED REVENUE:	\$ 39,376,137.00	\$ 39,929,276.00	\$ 42,069,838.00	5.36%
PROJECTED GENERAL FUND EQUITY:	\$7,223,921.82	\$8,982,773.00	\$7,500,000.00	
EXPENDITURES:				
Certified Salaries	\$ 28,583,890.00	\$ 28,583,890.00	\$ 31,230,705.00	9.26%
Classified Salaries	\$ 7,021,000.00	\$ 7,021,000.00	\$ 7,771,114.00	10.68%
Federal Salaries paid by Federal Funds	\$ (425,000.00)	\$ (425,000.00)	\$ (425,000.00)	0.00%
Additional Steps	\$ 375,000.00	\$ 375,000.00		-100.00%
* New Positions	\$ 1,290,967.00	\$ 1,290,967.00	\$ 835,800.00	-35.26%
Central Office Non Salary Expense	\$ 781,013.00	\$ 781,013.00	\$ 781,013.00	0.00%
M&O	\$ 2,049,009.00	\$ 2,049,009.00	\$ 2,150,000.00	4.93%
M&O - Arena	\$ -	\$ -	\$ 250,000.00	100.00%
State Staff Development	\$ 69,991.00	\$ 69,991.00	\$ 69,991.00	0.00%
Local Technology	\$ 575,000.00	\$ 575,000.00	\$ 575,000.00	0.00%
Spe Ed and	\$ 365,600.00	\$ 365,600.00	\$ 540,600.00	47.87%
Testing	\$ 76,700.00	\$ 76,700.00	\$ 76,700.00	0.00%
Online Assessments/Classes	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
Transportation	\$ 272,000.00	\$ 272,000.00	\$ 332,000.00	22.06%
BES Budget	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	0.00%
BA Budget	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	0.00%
BMS Budget	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00	0.00%
BHS Budget	\$ 272,000.00	\$ 272,000.00	\$ 272,000.00	0.00%
Fine Arts	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
Vocational State (Local Share)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%
Transportation (Buses)	\$ 100,000.00	\$ 100,000.00	\$ 180,000.00	80.00%
TextBooks	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	0.00%
Daycare Non Salary Expense	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%
TOTAL PROJECTED EXPENDITURES:	\$ 42,325,170.00	\$ 42,325,170.00	\$ 45,557,923.00	7.64%
Total Projected Rev./(Exp.) Yearly Increase:	\$ (2,949,033.00)	\$ (2,395,894.00)	\$ (3,488,085.00)	
ENDING FUND EQUITY:	\$4,274,888.82	\$6,586,879.00	\$4,011,915.00	

Reflects increase of employer premium for classified personnel
Reflects 19 employees with certificate upgrades

FTE QBE Allotment	4229	4229	4500
Expenditures per FTE	\$ 10,008.32	\$ 10,008.32	\$ 10,123.98
Fund Equity Percentage	10.10%	15.56%	8.81%

	<u>FY2016 w/ 3% Increase</u>	<u>FY2016 Proposal Admended QBE Midterm</u>	<u>FY2017 Proposal w/ 3%</u>
Total Salaries	\$ 36,845,857.00	\$ 36,845,857.00	\$ 39,412,619.00