

**CITY OF BUFORD BOARD OF EDUCATION  
PROPOSED BUDGET FY2018**

	<u>FY2017 Proposal w/ 3%</u>	<u>FY2017 Proposal Admended QBE Midterm</u>	<u>FY2018 Proposal w/ 2% (State &amp; Local)</u>	<u>% of Change</u>
<b>REVENUE:</b>				
Local City Appropriations	\$ 20,100,000.00	\$ 20,100,000.00	\$ 22,400,000.00	11.44%
Tuition	\$ 1,575,000.00	\$ 1,575,000.00	\$ 1,500,000.00	-4.76%
Other Local	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	0.00%
QBE	\$ 20,029,838.00	\$ 20,852,490.00	\$ 21,763,701.00	4.37%
State Grants (General Fund)	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	0.00%
Bonds for Buses	\$ -	\$ -	\$ -	
Childcare Revenue	\$ 260,000.00	\$ 260,000.00	\$ 315,000.00	21.15%
<b>TOTAL PROJECTED REVENUE:</b>	<b>\$ 42,069,838.00</b>	<b>\$ 42,892,490.00</b>	<b>\$ 46,083,701.00</b>	<b>7.44%</b>
<b>PROJECTED GENERAL FUND EQUITY:</b>	<b>\$8,200,000.00</b>	<b>\$8,200,000.00</b>	<b>\$7,800,000.00</b>	<b>-4.88%</b>

<b>EXPENDITURES:</b>				
<b>Certified Salaries</b>	\$ 31,230,705.00	\$ 31,230,705.00	\$ 33,341,630.00	6.8%
<b>Classified Salaries</b>	\$ 7,771,114.00	\$ 7,771,114.00	\$ 8,337,287.00	7.3%
Federal Salaries paid by Federal Funds	\$ (425,000.00)	\$ (425,000.00)	\$ (525,000.00)	23.5%
* <b>New Positions</b>	\$ 835,800.00	\$ 835,800.00	\$ 1,702,996.00	103.8%
Central Office Non Salary Expense	\$ 781,013.00	\$ 781,013.00	\$ 781,013.00	0.0%
M&O	\$ 2,150,000.00	\$ 2,150,000.00	\$ 2,150,000.00	0.0%
M&O - Arena	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	0.0%
State Staff Development	\$ 69,991.00	\$ 69,991.00	\$ 69,991.00	0.0%
Local Technology	\$ 575,000.00	\$ 575,000.00	\$ 575,000.00	0.0%
Spe Ed and	\$ 540,600.00	\$ 540,600.00	\$ 540,600.00	0.0%
Testing	\$ 76,700.00	\$ 76,700.00	\$ 76,700.00	0.0%
Online Assessments/Classes	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.0%
Transportation	\$ 332,000.00	\$ 332,000.00	\$ 332,000.00	0.0%
BES Budget	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	0.0%
BA Budget	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	0.0%
BMS Budget	\$ 83,000.00	\$ 83,000.00	\$ 83,000.00	0.0%
BHS Budget	\$ 272,000.00	\$ 272,000.00	\$ 300,000.00	10.3%
Fine Arts	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.0%
Vocational State (Local Share)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.0%
Transportation (Buses)	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	0.0%
TextBooks	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	0.0%
Daycare Non Salary Expense	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.0%
<b>TOTAL PROJECTED EXPENDITURES:</b>	<b>\$ 45,557,923.00</b>	<b>\$ 45,557,923.00</b>	<b>\$ 49,030,217.00</b>	<b>7.6%</b>
<b>Total Projected Rev./(Exp.) Yearly Increase:</b>	<b>\$ (3,488,085.00)</b>	<b>\$ (2,665,433.00)</b>	<b>\$ (2,946,516.00)</b>	<b>10.5%</b>
<b>ENDING FUND EQUITY:</b>	<b>\$4,711,915.00</b>	<b>\$5,534,567.00</b>	<b>\$4,853,484.00</b>	<b>-12.3%</b>

Reflects increase of employer premium for classified personnel

Reflects 16 employees with certificate upgrades

Both Certified and Classified reflect TRS increase

FTE QBE Allotment	4423	4690	4690
Expenditures per FTE	\$ 10,300.23	\$ 9,713.84	\$ 10,454.20
Fund Equity Percentage	10.34%	12.15%	9.90%

	<u>FY2017 Proposal w/ 3%</u>	<u>FY2017 Proposal Admended QBE Midterm</u>	<u>FY2018 Proposal w/ 2% (State &amp; Local)</u>
Total Salaries	\$ 39,412,619.00	\$ 39,412,619.00	\$ 43,381,913.00