

Proposed Operational Plan for 2017-18

		Cumulative	Percent		Percent	Final \$
	73,665,065	Adjustment	of Decrease	Balance	Change	Increase
2016-17 Approved Budget			or Increase			
2017-18 Board of Education's Request	75,120,605	1,455,540			1.98%	
<u>Adjustments to Board of Education's Plan</u>				75,120,605	1.98%	
<i><u>BOF Adjustments 3/2/2017</u></i>						
A Dalio Foundation Grant	(145,000)	(145,000)	-0.20%	74,975,605	1.78%	1,310,540
B Diesel & Fuel Oil Lock In	(18,167)	(163,167)	-0.22%	74,957,438	1.75%	1,292,373
C Final Sewer Assessment Payment from Current Balance	(103,273)	(266,440)	-0.36%	74,854,165	1.61%	1,189,100
D Building & Site Maintenance projects	(26,727)	(293,167)	-0.40%	74,827,438	1.58%	1,162,373
<i><u>Legislative Council sub-committee Adjustments 3/23/2017</u></i>						
E Medical	(173,000)	(466,167)	-0.63%	74,654,438	1.34%	989,373
F Pension	(55,000)	(521,167)	-0.71%	74,599,438	1.27%	934,373
G Delayed Maintenance Repair	(272,000)	(793,167)	-1.08%	74,327,438	0.90%	662,373
H Use of Current Year Expenditure Surplus	(265,000)	(1,058,167)	-1.44%	74,062,438	0.54%	397,373
I Pay to Participation Fee Delayed a Year	(35,000)	(1,093,167)	-1.48%	74,027,438	0.49%	362,373
J <i><u>Legislative Council Final Adjustments 4/5/2017</u></i>	(1,031,481)	(2,124,648)	-2.88%	72,995,957	-0.91%	(669,108)
BOARD OF EDUCATION'S CURRENT PROPOSED BUDGET		(2,124,648)	-2.88%	72,995,957	-0.91%	(669,108)
Total Adjustments		(2,124,648)				
Percent Reduction			-2.88%			
Proposed BOE Current Budget				72,995,957		
Proposed Budget % Decrease					-0.91%	
Proposed Budget \$ Decrease						(669,108)