

Proposed Operational Plan for 2017-18

		Cumulative	Percent	Balance	Percent	Final \$
	2016-17 Approved Budget	Adjustment	of Decrease or Increase		Change	Increase
	73,665,065					
2017-18 Superintendent's Request	74,996,756	1,331,691			1.81%	
<u>BOE Adjustments to Superintendent's Plan 2/2/17</u>						
<i>Technical Adjustments</i>						
	0	0	0.00%	74,996,756	1.81%	
1 Energy - Electricity, Natural Gas, Oil, Diesel, Gasoline	(64,015)	(64,015)	-0.09%	74,932,741	1.72%	1,267,676
2 Grant reduction for Physiological & Behavioral assessments	51,571	(12,444)	-0.02%	74,984,312	1.79%	1,319,247
3 Building Contracted Services	(9,000)	(21,444)	-0.03%	74,975,312	1.78%	1,310,247
4 Magnet Transportation (Grant for two less students)	2,600	(18,844)	-0.03%	74,977,912	1.78%	1,312,847
5 Certified Salary Adjustments	(27,909)	(46,753)	-0.06%	74,950,003	1.74%	1,284,938
6 Non-Certified Salary Adjustments	3,505	(43,248)	-0.06%	74,953,508	1.75%	1,288,443
7 Memberships - Assistant Superintendent	(1,600)	(44,848)	-0.06%	74,951,908	1.75%	1,286,843
TOTAL TECHNICAL ADJUSTMENTS		(44,848)	-0.06%	74,951,908	1.75%	1,286,843
<i>Board Adjustments</i>						
8 Social worker position NMS	69,264	24,416	0.03%	75,021,172	1.84%	1,356,107
9 Social worker position RIS	64,433	88,849	0.12%	75,085,605	1.93%	1,420,540
10 Grant specialist	35,000	123,849	0.17%	75,120,605	1.98%	1,455,540
<u>BOF Adjustments 3/2/2016</u>						
A Dalio Foundation Grant	(145,000)	(21,151)	-0.03%	74,975,605	1.78%	1,310,540
B Diesel & Fuel Oil Lock In	(18,167)	(39,318)	-0.05%	74,957,438	1.75%	1,292,373
C Final Sewer Assessment Payment from Current Balance	(103,273)	(142,591)	-0.19%	74,854,165	1.61%	1,189,100
D Building & Site Maintenance projects	(26,727)	(169,318)	-0.23%	74,827,438	1.58%	1,162,373
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BOARD OF EDUCATION'S CURRENT PROPOSED BUDGET						
Total Adjustments		(169,318)				
Percent Reduction			-0.23%			
Proposed BOE Current Budget				74,827,438		
Proposed Budget % Increase					1.58%	
Proposed Budget \$ Increase						1,162,373

BOF Action 3/2/2017 {

- (163,167) Grant, Oil, Diesel
- (103,273) Sewer Payment
- (26,727) Project decrease
- (293,167) Total reduction