

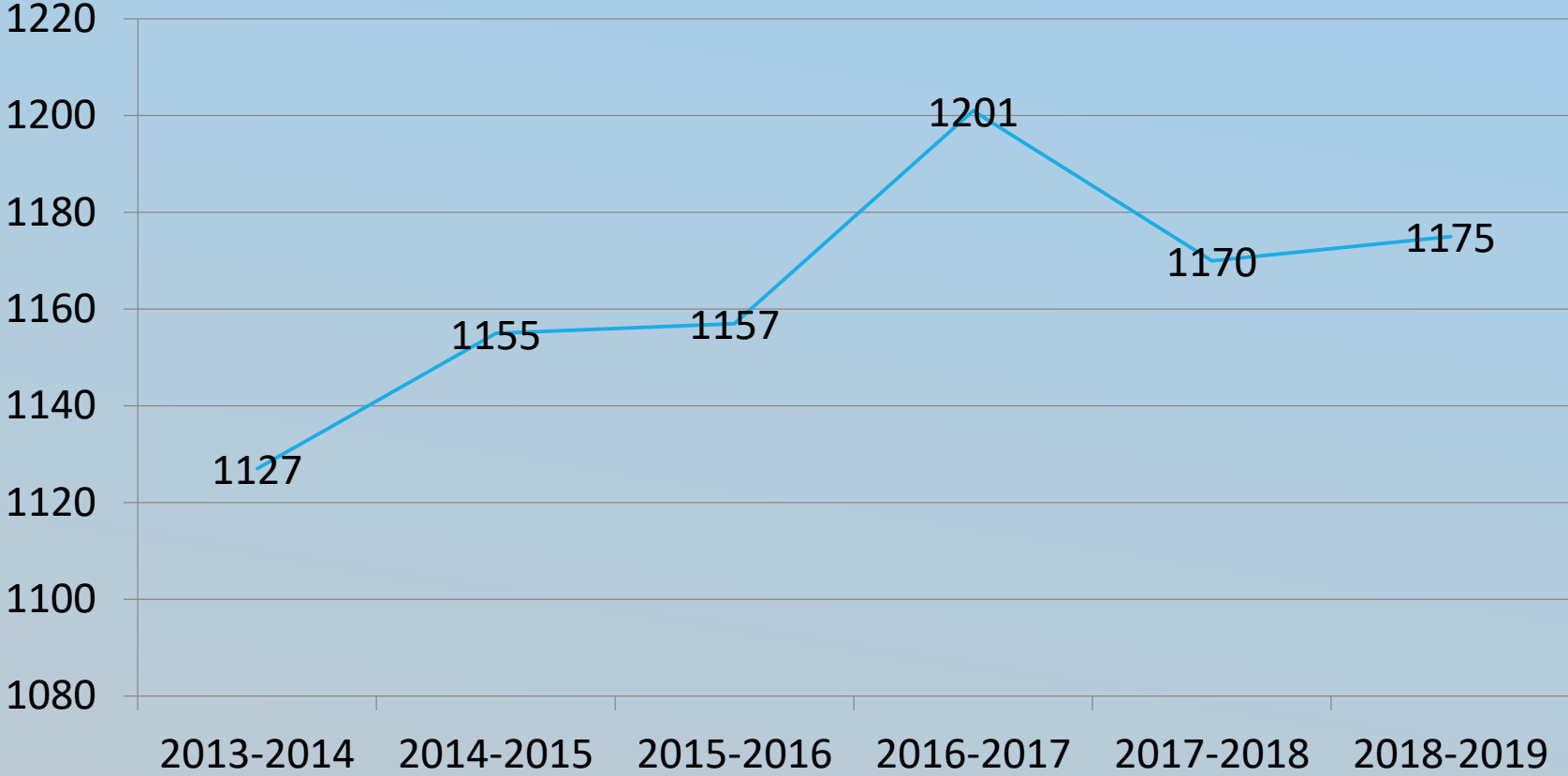
# ***Butler Public Schools***

## ***2018-2019***

### ***Proposed Budget***

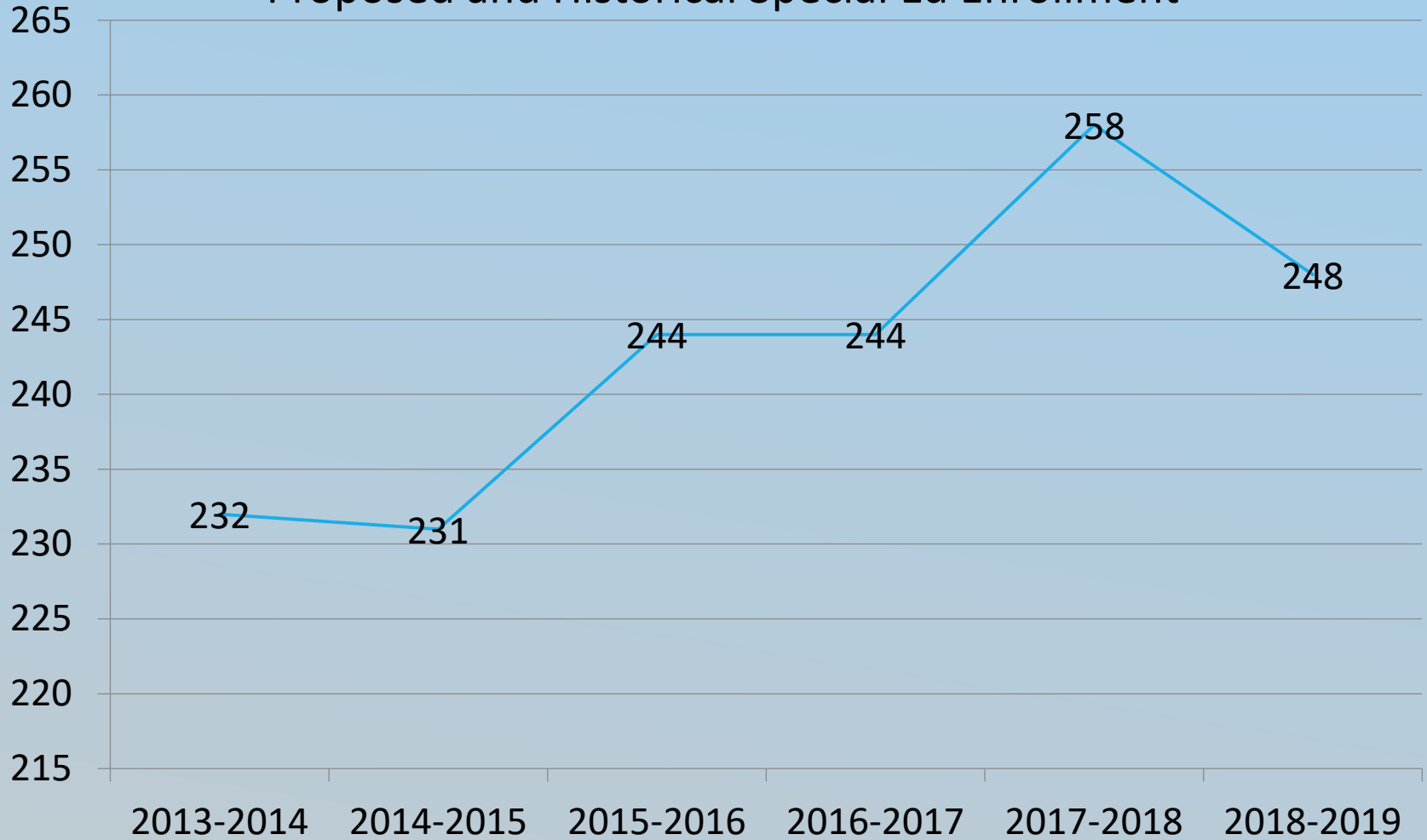


# 2018-2019 Proposed and Historical Enrollment



2018-2019

### Proposed and Historical Special Ed Enrollment



# *2018-2019 NEW Programs & Additions*

- In District Solutions Counseling Services at Aaron Decker School  
Total Cost: \$37,350
- In District Solutions Counseling Services at Richard Butler School  
Total Cost: \$45,250
- Adding NEW Part time HS Teacher Multiple Handicapped Class  
Total Cost: \$27,328
- Part Time Vocal Music Teacher to Full Time  
Total Cost: \$16,676



## *2018-2019 NEW Capital Outlay*

- New ADA Restroom Construction – High School

Total Cost : \$115,000

- Security Measures

Total Cost: \$83,354



# *2018-2019 Proposed Budget*

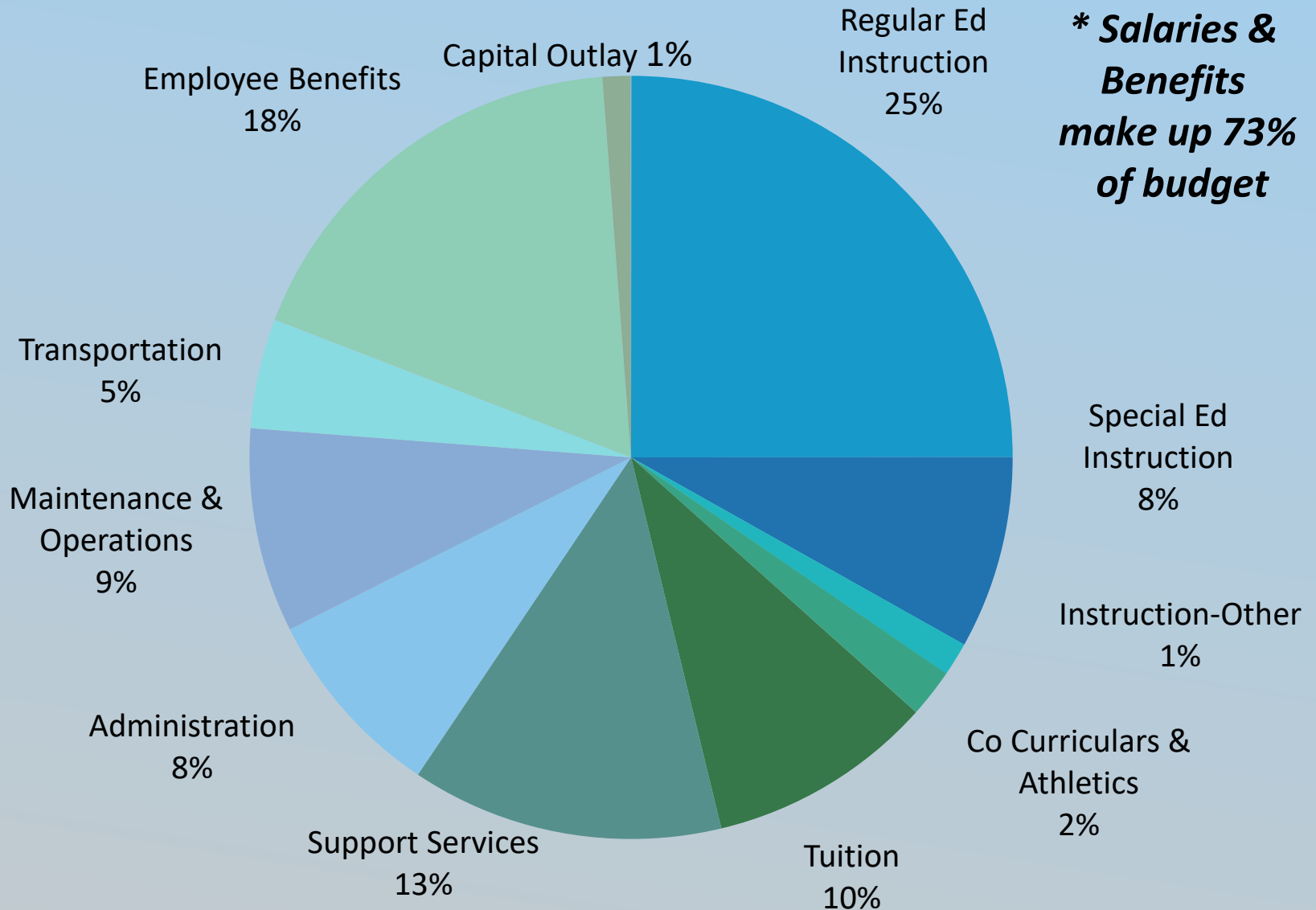
## *Appropriation Comparison-General Fund*

Budget Category	2016-17 Actual	2017-18 Budgeted	2018-19 Proposed	Variance
Instruction-Regular Ed.	\$6,207,409	\$6,361,723	\$6,464,173	\$102,450
Instruction-Special Ed.	\$1,686,285	\$1,880,884	\$2,108,325	<b>\$227,441</b>
Instruction-Other	\$289,473	\$315,163	\$369,323	\$54,160
Co-curricular & Athletics	\$480,032	\$529,654	\$527,239	(\$2,415)
Tuition	\$1,947,125	\$2,155,440	\$2,481,788	<b>\$326,348</b>
Support services	\$2,737,799	\$3,196,634	\$3,416,476	<b>\$219,842</b>
Administration	\$1,902,769	\$2,112,349	\$2,113,031	\$682

# *2018-2019 Proposed Budget Appropriation Comparison-General Fund*

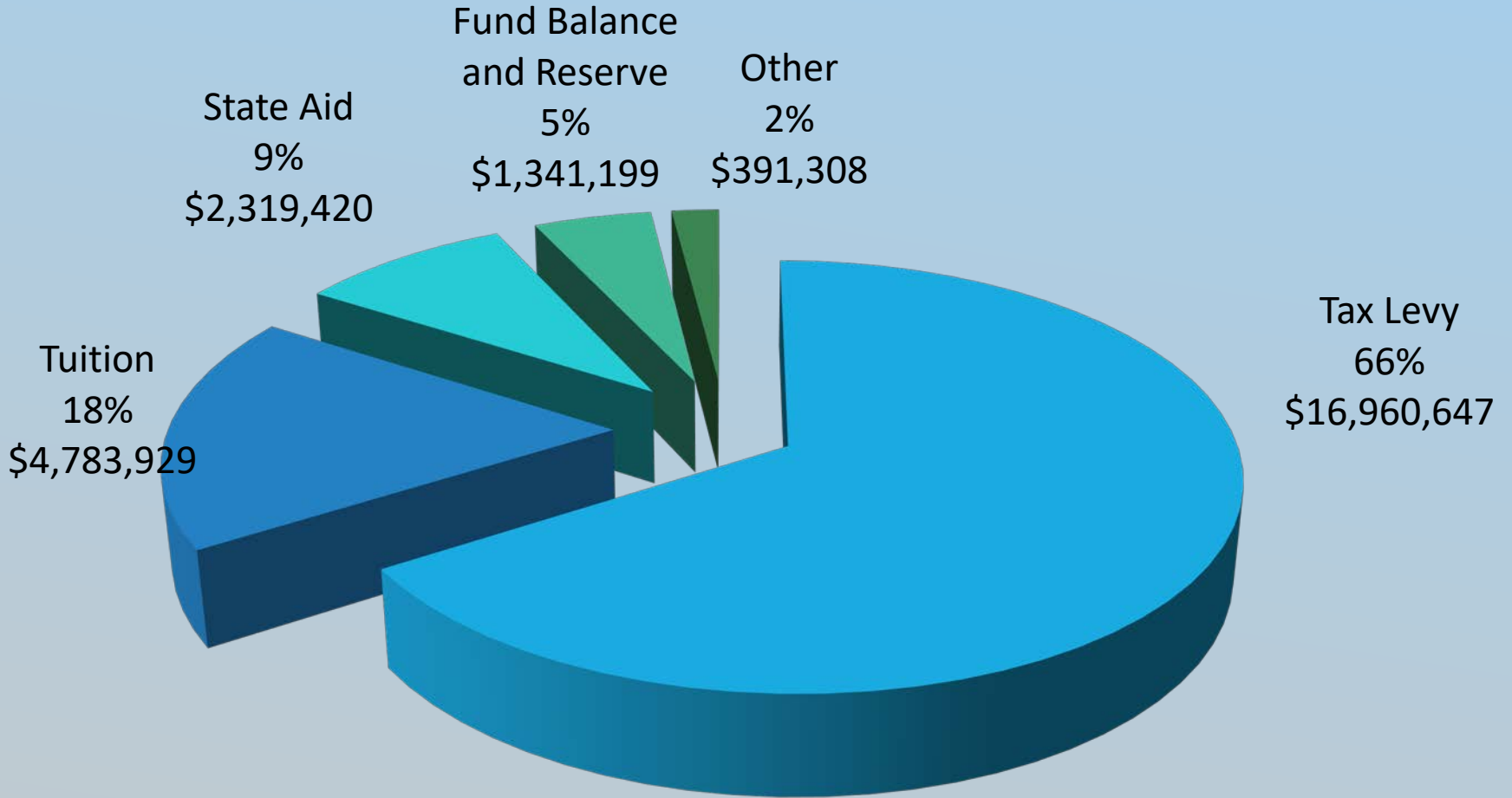
Budget Category	2016-2017 Actual	2017-2018 Budgeted	2018-2019 Proposed	Variance
Maintenance & Operations	\$1,976,698	\$2,162,596	\$2,237,431	\$74,835
Transportation	\$858,587	\$877,472	\$1,198,182	<b>\$320,710</b>
Employee Benefits	\$3,857,015	\$4,571,438	\$4,637,572	\$66,134
Capital Outlay	\$3,168,475	\$235,859	\$249,901	\$14,042
Charter Schools	\$24,342	\$48,684	\$25,568	(\$23,116)
<b>Total General Fund</b>	<b>\$25,136,009</b>	<b>\$24,447,896</b>	<b>\$25,829,009</b>	\$1,381,113
<b>Tax Levy Increase</b>			<b>\$332,562</b> <b>2%</b>	

# 2018-2019 Proposed Budget APPROPRIATIONS-General Fund





# 2018-2019 Proposed Budget REVENUES-General Fund



# *2018-2019 Proposed Budget Budget Summary/Tax Impact*

- Proposed 2018-2019 budget is **5.6% higher** than the 2017-18 adopted budget.
- Tax rate increase is projected to be at **2%**
- Tax impact for the general tax levy on the average house assessed at \$252,827 is projected to increase \$141.80 for the year (\$11.81 per month) to \$5,581.



Questions?

