

HUGHES SPRINGS  
INDEPENDENT SCHOOL DISTRICT



Adopted Budget  
2016-2017

*Learning: A Life-Long Commitment*

# HUGHES SPRINGS INDEPENDENT SCHOOL DISTRICT

Hughes Springs, Texas



## ADOPTED BUDGET FOR THE YEAR 2016 – 2017

September 1, 2016 to August 31, 2017

Hughes Springs ISD  
Central Office  
871 Taylor Street  
Hughes Springs, Texas 75656

### Board of Trustees

Bill Lindsey, President  
Van Hall, Vice President  
Rick Nelson, Secretary  
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Sarah Dildine	Superintendent
Theresa Jennings	Curriculum Director
Derick Sibley	Business Manager
David Hinerman	Transportation/Maintenance Director
Elizabeth Martinez	Food Service Director
Chris Edwards	Athletic Director
Doug Stewart	Technology Director

# HUGHES SPRINGS INDEPENDENT SCHOOL DISTRICT

## Consultants & Advisors

### AUDITORS

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Atlanta, Texas 75571

### GENERAL COUNSEL

Eichelbaum & Wardell P.C.

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Suite 200  
Plano, Texas 75024

### DEPOSITORY BANK

First National Bank of Hughes Springs

505 East First Street  
Hughes Springs, Texas  
75656

### ARCHITECTS

Bailey Architecture

210 N. State Line, Suite 203  
Texarkana, Arkansas 71854



Hughes Springs Independent School District  
2016-2017 Budget

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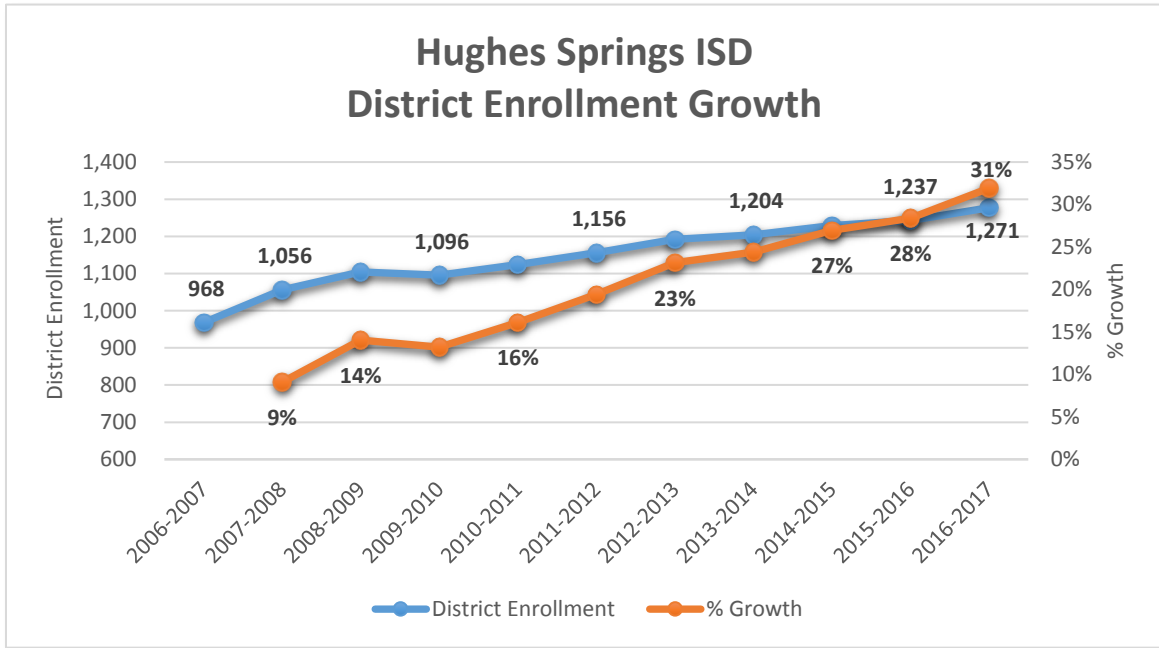
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# ENROLLMENT INFORMATION

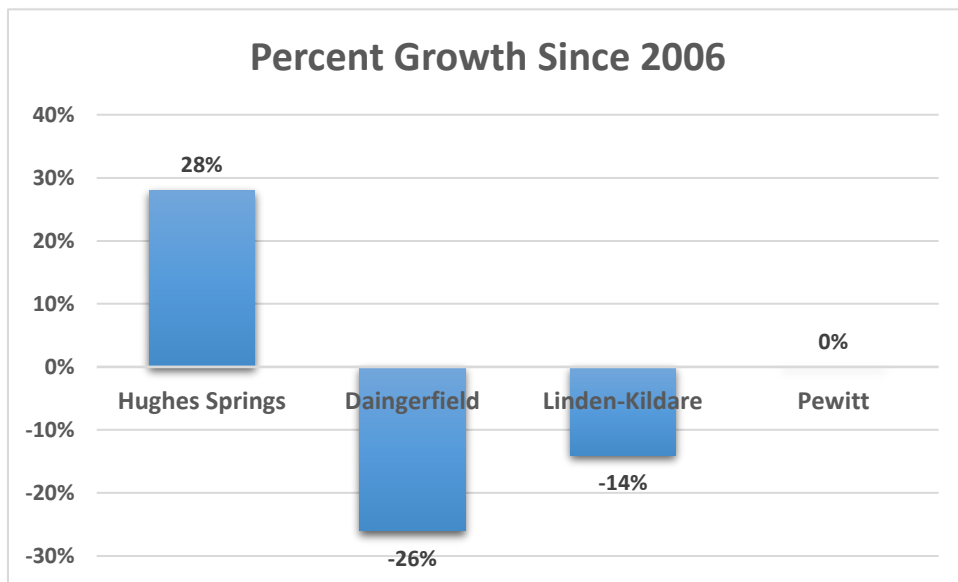


## District Enrollment

The Hughes Springs ISD enrollment has grown 28 percent since 2006. In 2006, HSISD had an enrollment of 968. The final enrollment for 2015-2016 was 1,237. On average, the district enrollment has grown by three percent per year since 2006. The first day enrollment for the 2016-2017 school year was 1,255.



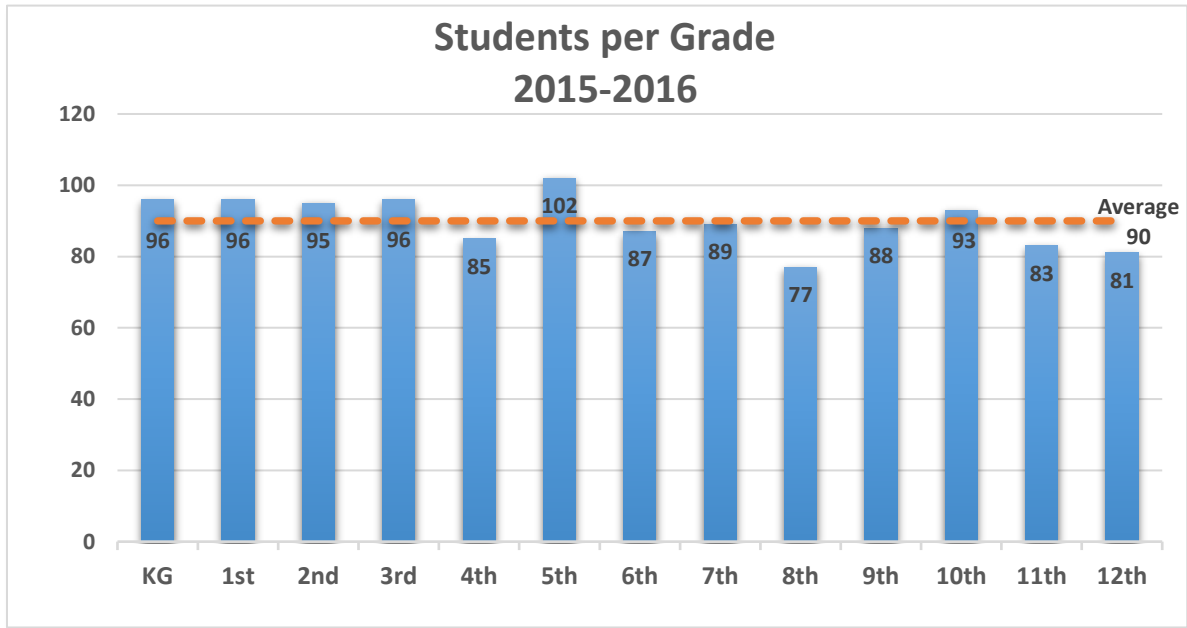
Since 2006, neighboring school districts have experienced a much different result in regard to overall student enrollment.



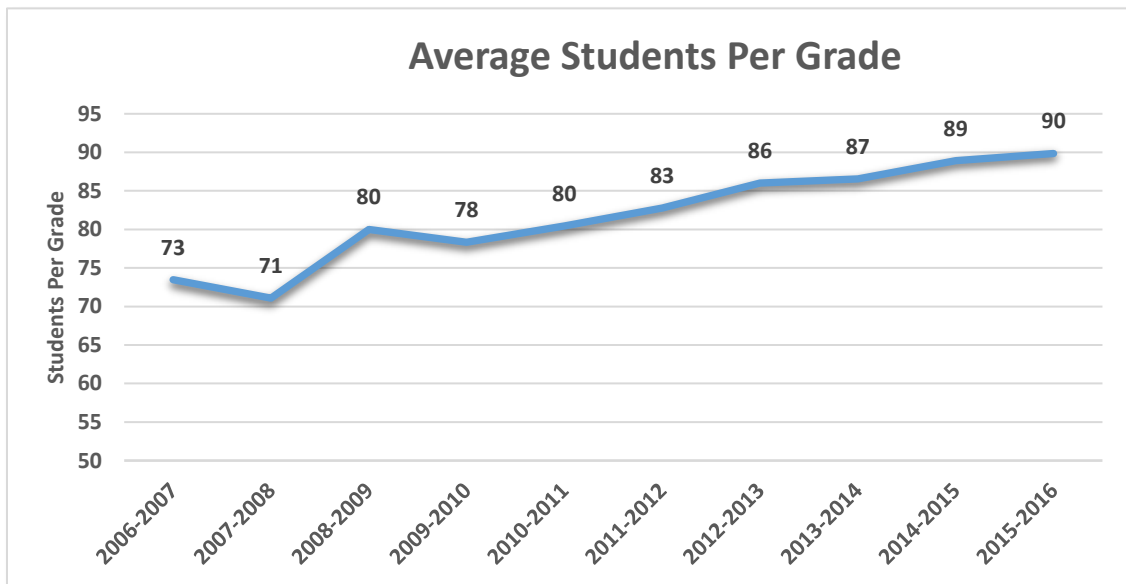
Source: Texas eFacts Data Warehouse

## Students per Grade

The average students per grade in 2015-2016 was 90. The largest class was 5<sup>th</sup> grade with 102 students. The 8<sup>th</sup> grade was the smallest class with 77 students.



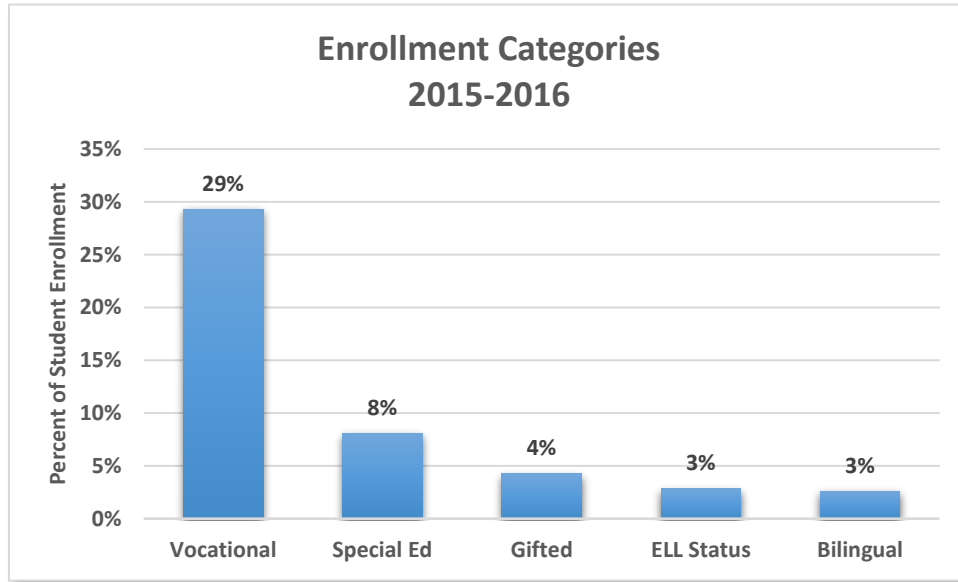
The average students per grade has grown 23 percent since 2006-2007. In 2006-2007 the average students per grade was 73. That number grew to 90 student per grade in 2015-2016.



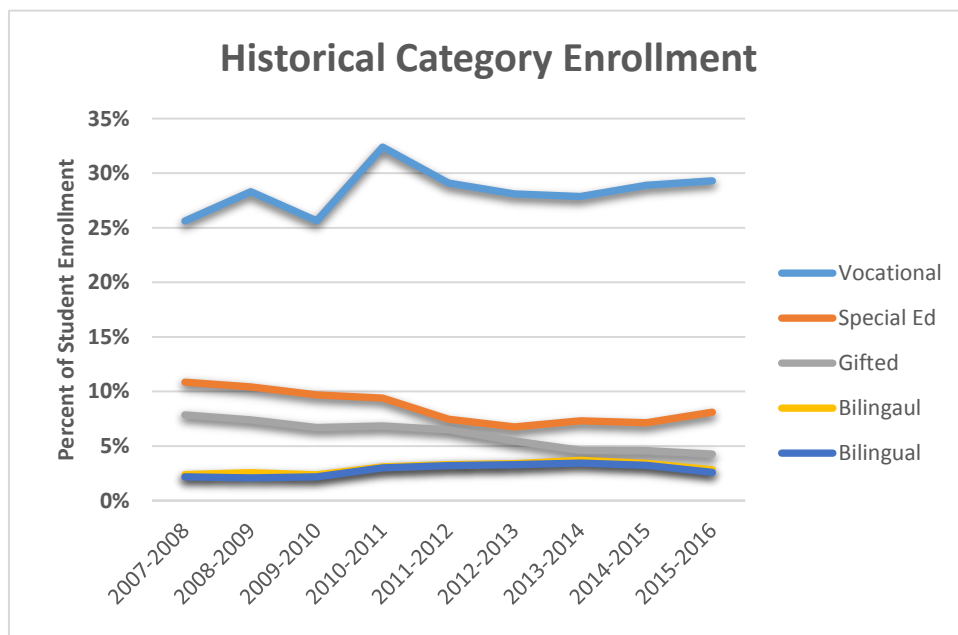
Source: Texas eFacts Data Warehouse

## Enrollment Categories

In 2015-2016 Vocational students, often referred to as CTE, represented 29 percent of the total student enrollment. Special Education students made up eight percent; Gifted and Talented students made up four percent; and English Language Learners (ELL) and Bilingual (ESL) students both made up three percent of the total student enrollment.

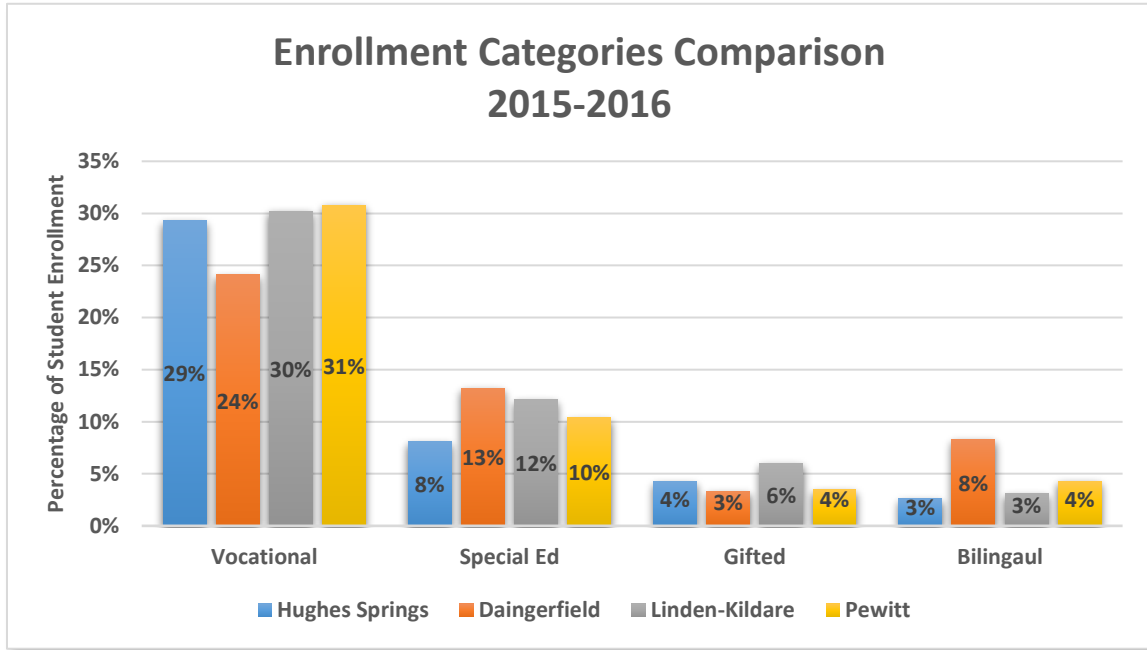


Historically, Hughes Springs ISD has remained steady in the percentage of enrollment defined by the enrollment categories. On average, Vocational students, or CTE, represent 28 percent of the student enrollment; Special Education students represent nine percent, Gifted and Talented students represent six percent; and English Language Learners (ELL) and Bilingual students represent three percent.



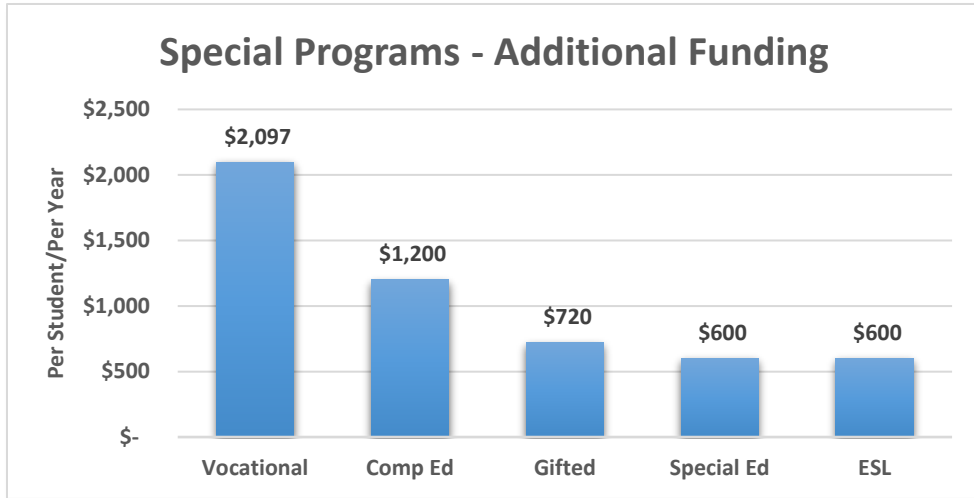


Hughes Springs ISD falls closely in line with neighboring districts when comparing enrollment categories for 2015-2016. Pewitt had the highest percentage of Vocational students (31%). Linden-Kildare had the highest percentage of Gifted and Talented students (6%). Daingerfield had the highest percentage of Special Education students (13%) and Bilingual students (8%).



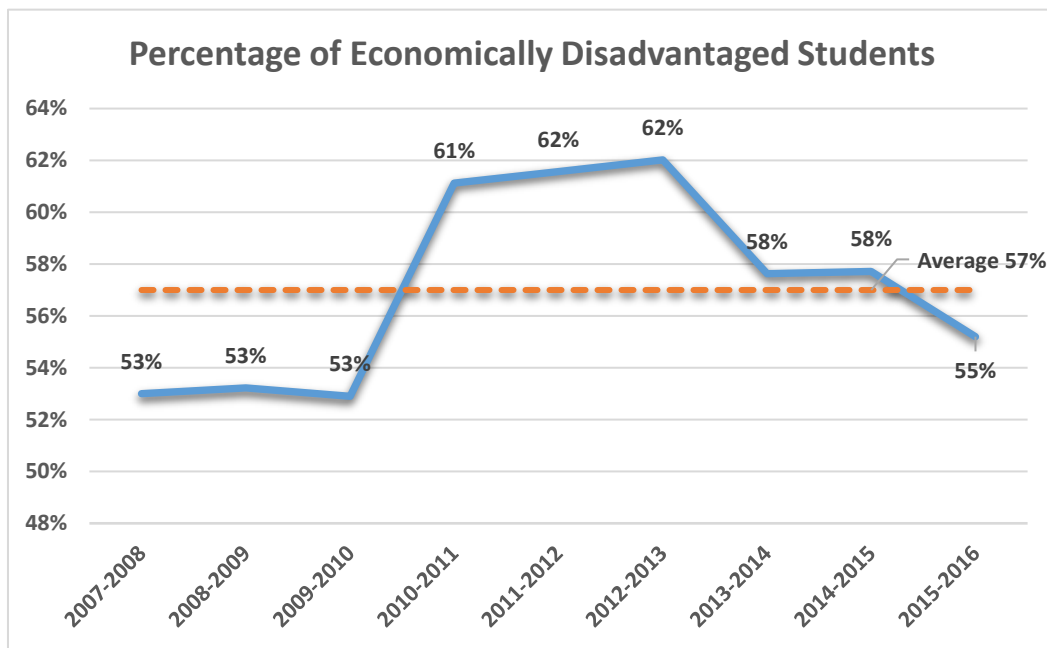
Source: Texas eFacts Data Warehouse

Hughes Springs ISD receives additional state funding for each student that is categorized in one of the above special programs. The basic allotment the district receives for each student is \$5,993 per student per year, or \$35.46 per day. Each student that is enrolled in one of the special programs received additional funding based on a weighted system. Students in Vocational classes receive an additional \$12.41 per day; Comp Ed, an additional \$7.09 per day; Gifted, an additional \$4.26 per day; Special Ed and ESL, an additional \$3.55 per day.

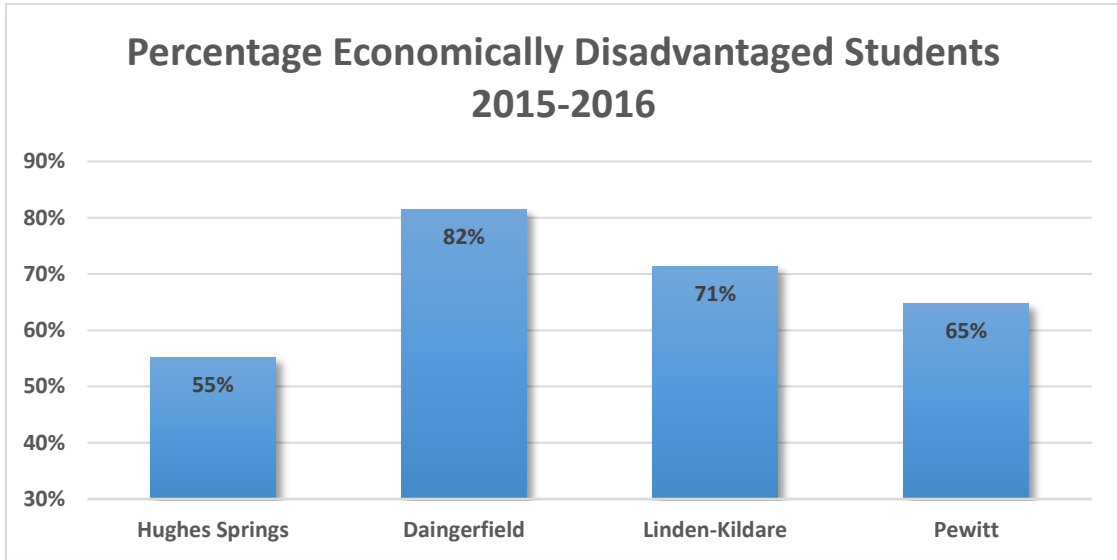


### Economic Status

In 2015-2016, 55 percent of the student enrollment of Hughes Springs ISD was classified as economically disadvantaged. The economic status is based on the percentage of students who qualify and enroll in the free or reduced lunch program. Historically, on average, 57 percent of the HSISD student enrollment is classified as economically disadvantaged.



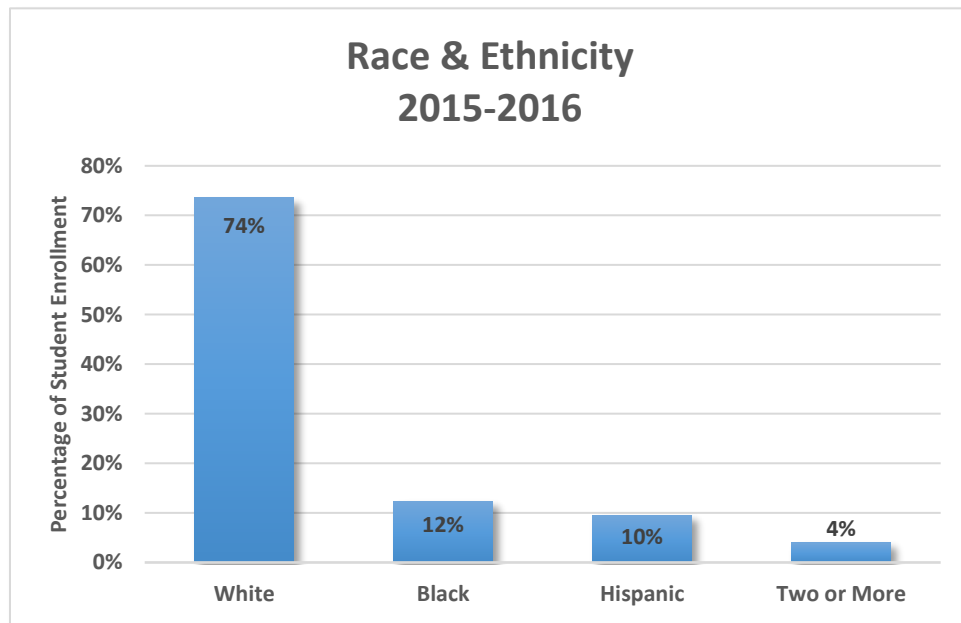
In comparison to neighboring districts, Hughes Springs ISD had the lowest percentage of economically disadvantaged students in 2015-2016.



Source: Texas eFacts Data Warehouse

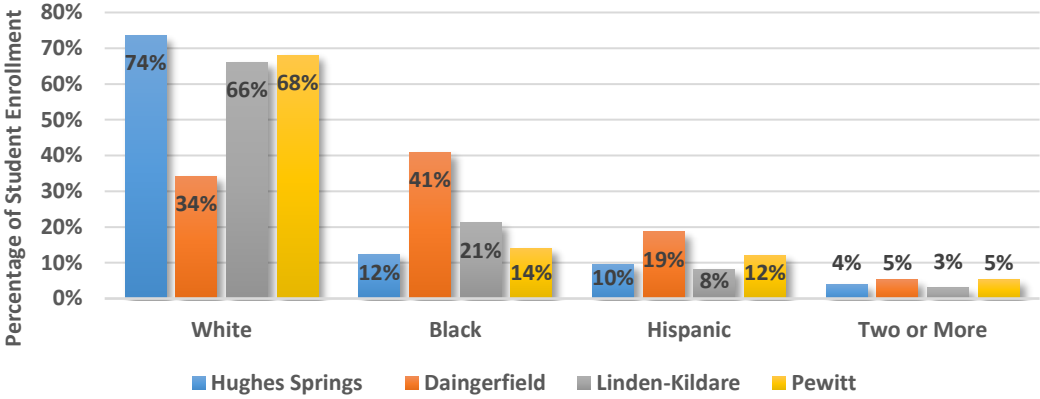
### Race & Ethnicity

In 2015-2016, 74 percent of the Hughes Springs ISD student enrollment was white; 12 percent black; ten percent Hispanic; and four percent were classified as two or more races.



In comparison to neighboring districts, Hughes Springs ISD has the highest percentage of white students at 74 percent; Daingerfield has the highest percentage of black students (41%) and Hispanic students (19%); and Pewitt and Daingerfield have the highest percentage of students classified as two or more races at five percent.

## Comparison of Race & Ethnicity 2015-2016



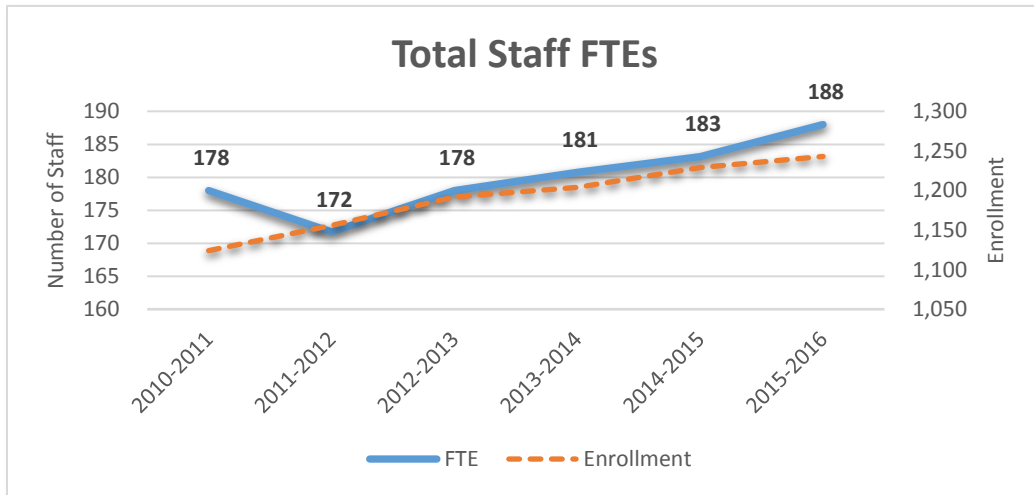
Source: Texas eFacts Data Warehouse

# STAFFING DATA

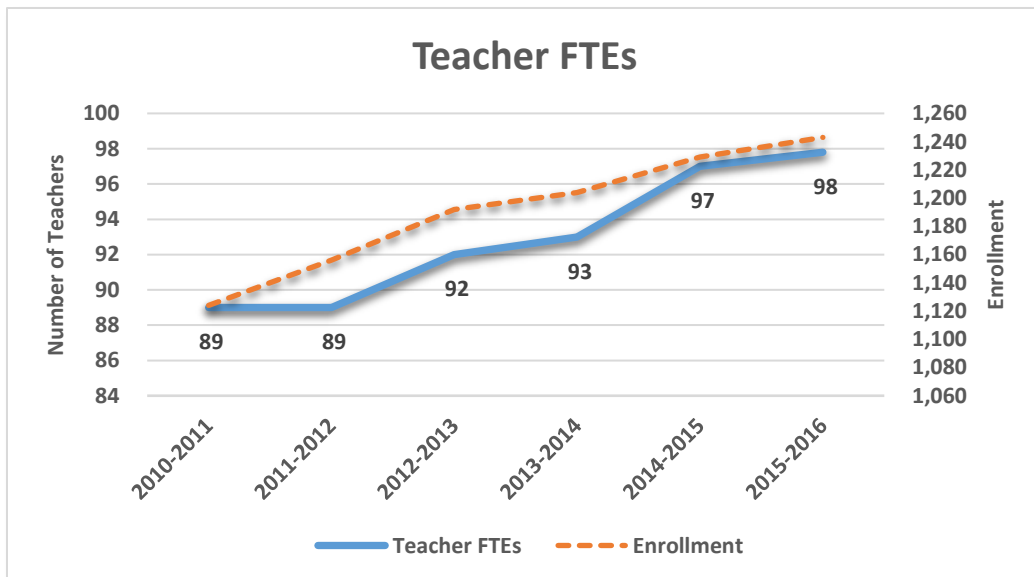


## FTEs

In 2015-2016, Hughes Springs ISD had a total staff count of 188 full time equivalencies (FTEs). This is an increase of six percent since 2010-2011. The total student enrollment has grown 10.5 percent during that same time period.



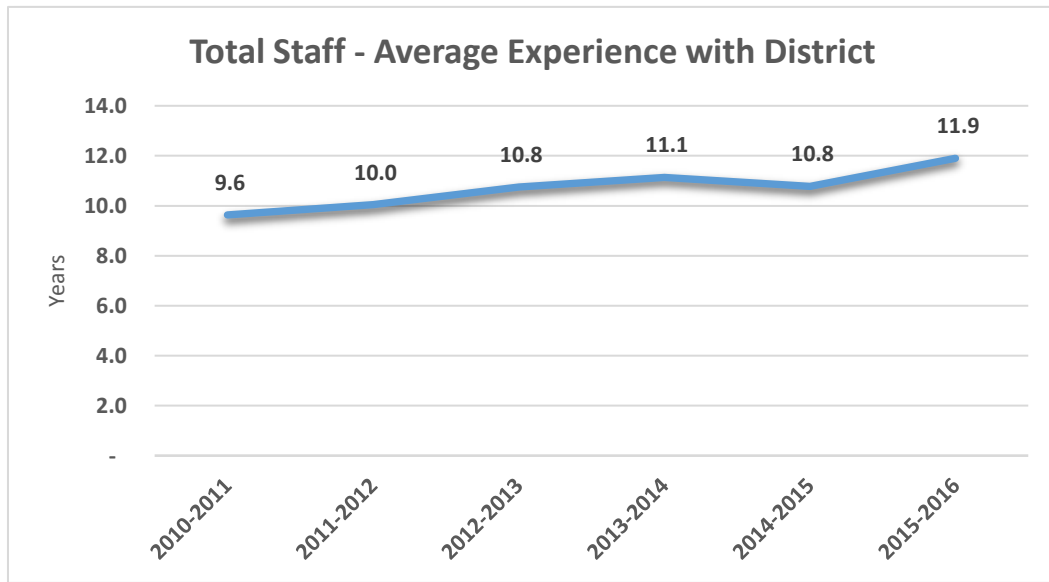
The total number of teachers has increased from 89 in 2010-2011 to 98 in 2015-2016; an increase of ten percent. This increase has been in congruent with the increase in enrollment during that same time period. In comparison to neighboring districts, Hughes Springs ISD has the highest numbers of teachers; Daingerfield has 93; Pewitt has 78; and Linden-Kildare has 72 teachers.



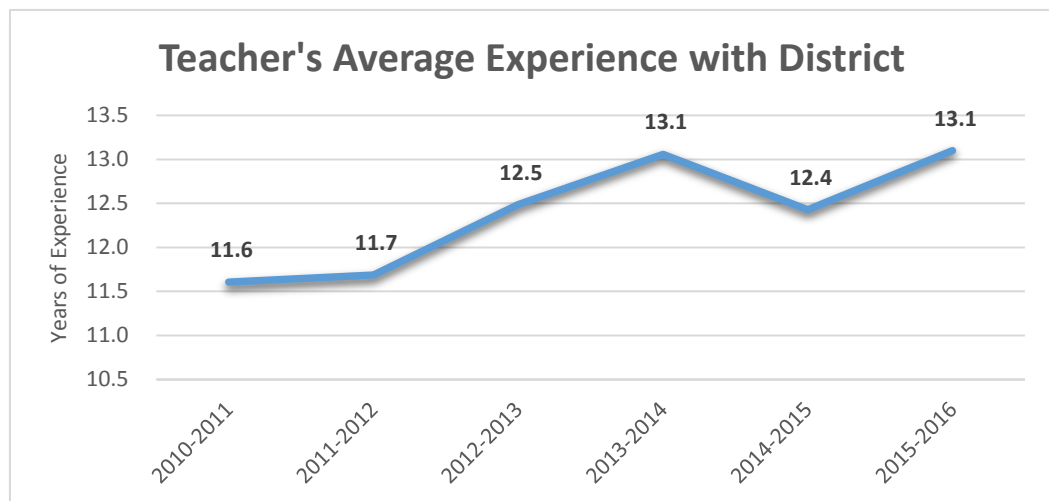
Source: Texas FOIA Salary Data

## Experience

The average number of years all Hughes Springs ISD staff have been with the district is 11.9 years. Among neighboring districts, Linden-Kildare has the highest average number of years with the district at 15.7 years; Daingerfield has an average of 11.1 years; and Pewitt has an average of 12.5 years.



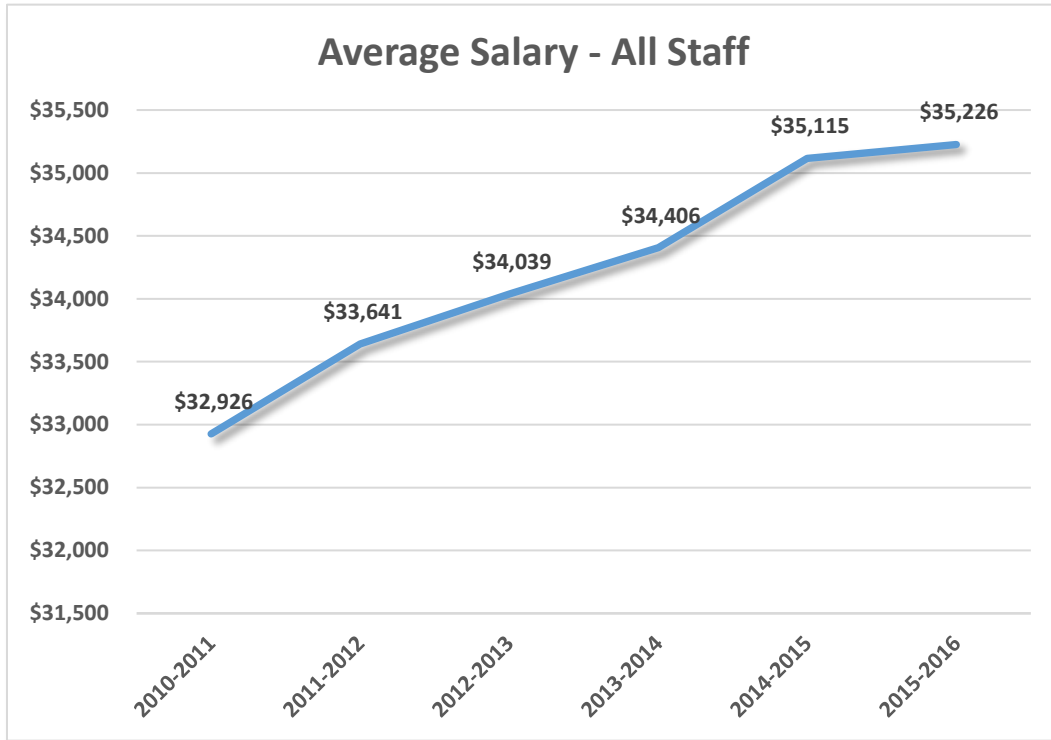
The average years of experience Hughes Springs ISD teachers have with the district is 13.1 years. This shows a good sign of longevity and consistency with our teachers, but is the lowest average among neighboring districts. Daingerfield ISD has the highest average with 16.4 years; Linden-Kildare has an average of 14.2 years; and Pewitt has an average of 13.8 years.



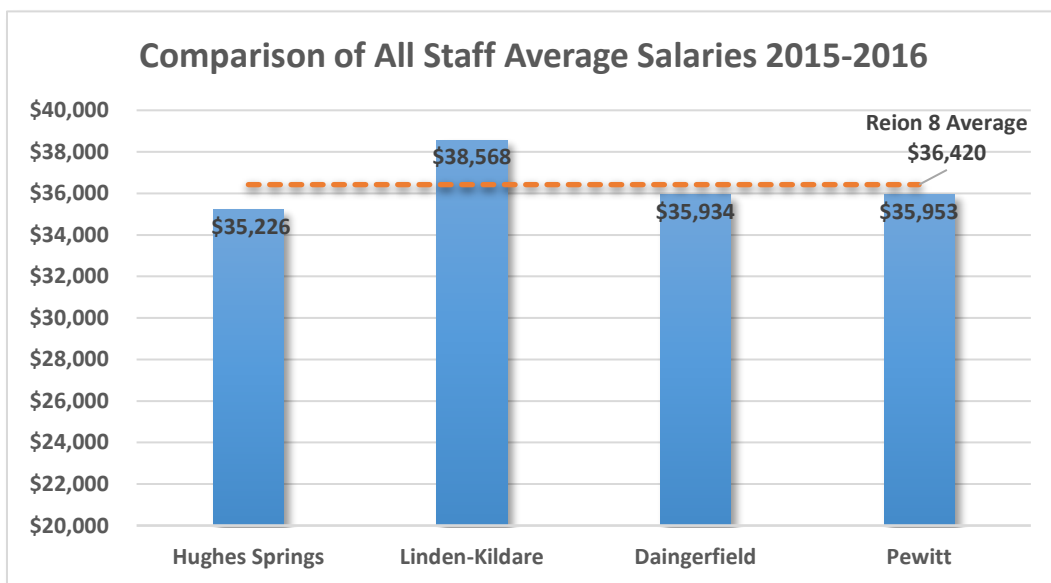
Source: Texas FOIA Salary Data

## Salary Information

The average salary for all Hughes Springs ISD staff members has increased seven percent since 2010-2011.

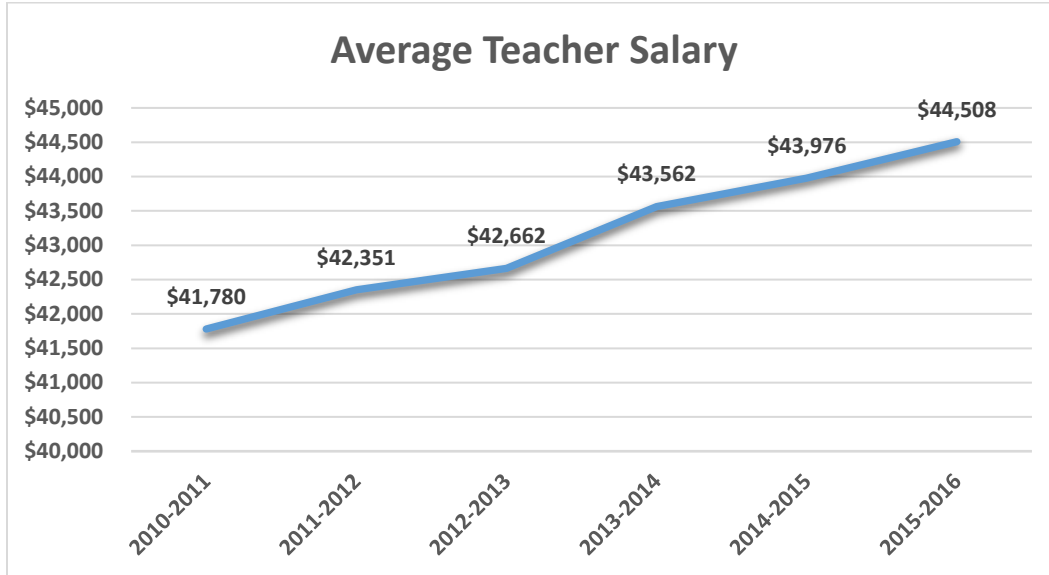


Hughes Springs ISD pays lower than its neighboring districts for all staff average salaries. In comparison to the Region 8 average, HSISD pays three percent less for all staff salaries.

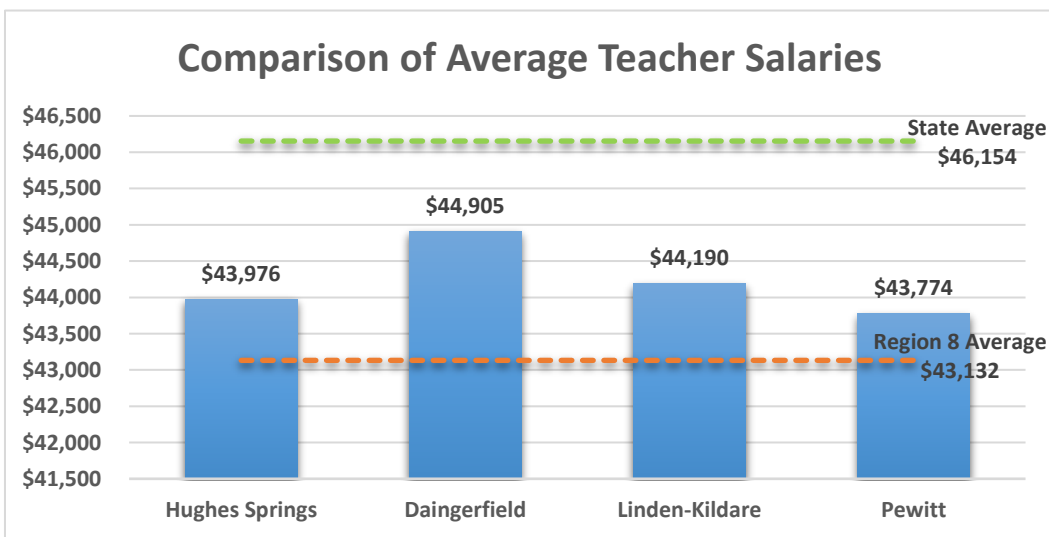




The average teacher salary in 2015-2016 was \$44,508. This is a seven percent increase from the average teacher salary of \$41,780 in 2010-2011.

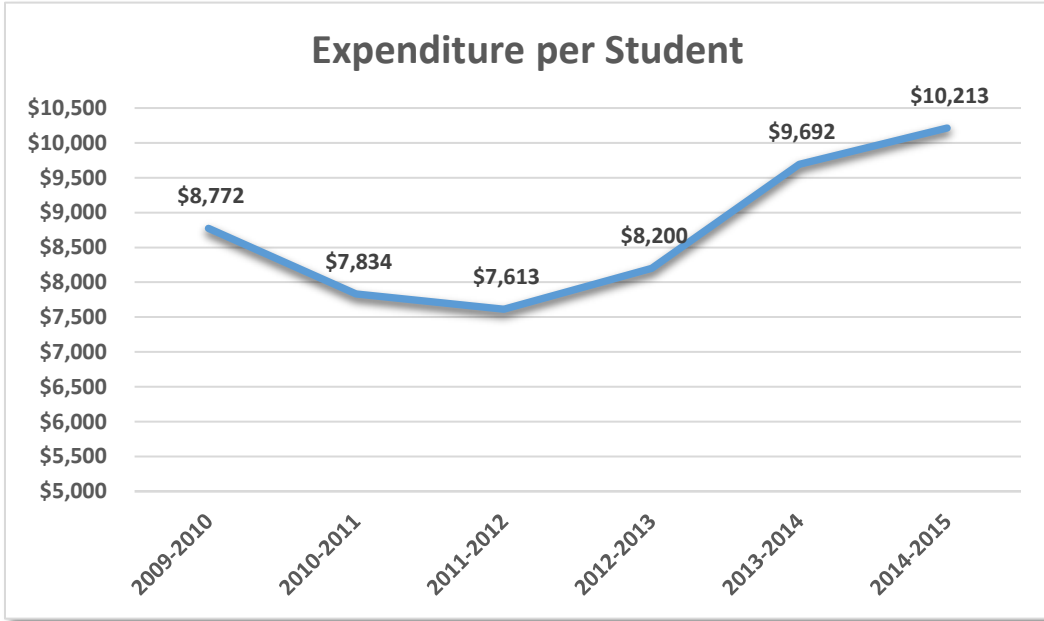


In comparison with neighboring districts, Hughes Springs ISD teachers get paid higher than the average teacher pay in Region 8 but four percent less than the state average. Daingerfield ISD pays the highest among the neighboring districts at an average of \$44,905. Pewitt CISD pays the lowest among neighboring districts at an average of \$43,774.

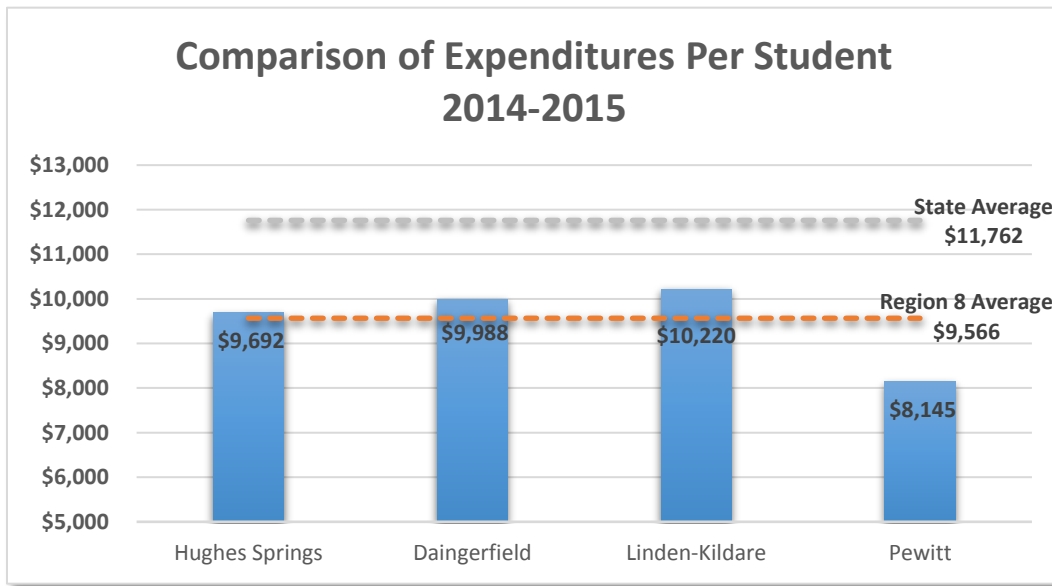


## EXPENDITURES PER STUDENT

Hughes Springs ISD's expenditures per student has increased 14 percent since 2009-2010.



Hughes Springs ISD spends less per student than its neighboring districts. Linden-Kildare spends the most per student at \$10,220. Daingerfield spends \$9,988 per student; and Pewitt spends \$8,145 per student. Hughes Springs ISD spends one percent more than the Region 8 Average per student and 18 percent less than the State Average per student.



Source: Public Education Information Management System (PEIMS) financial data from Texas Education Agency

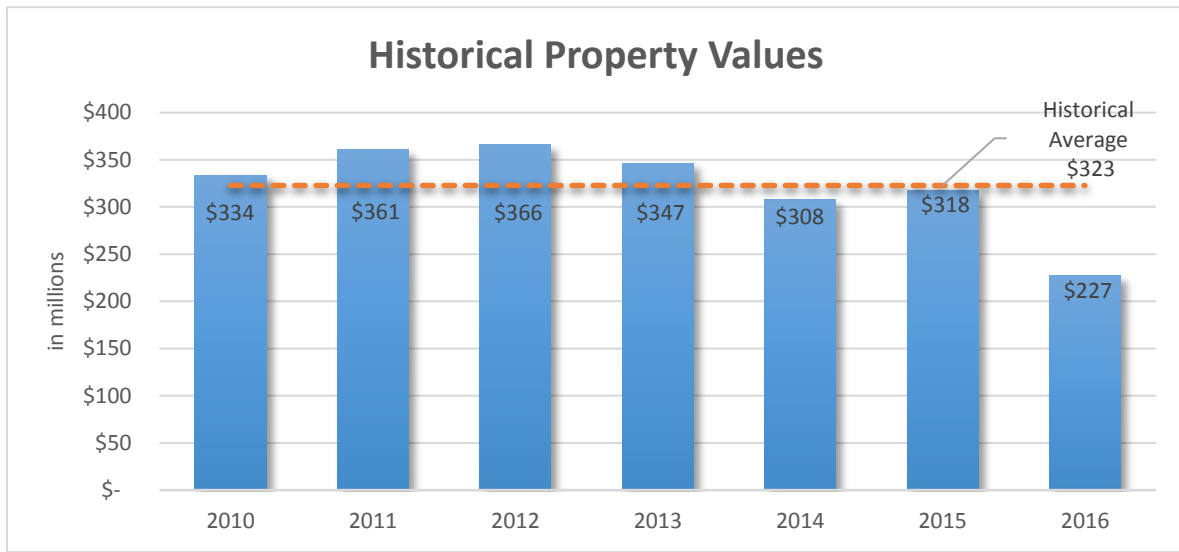
## CERTIFIED PROPERTY VALUES

The Hughes Springs ISD certified property values for 2016 decreased \$90.7 million, or 29 percent. The Cass County values decreased \$35.5 million (17%); Morris County decreased \$55 million (50%).

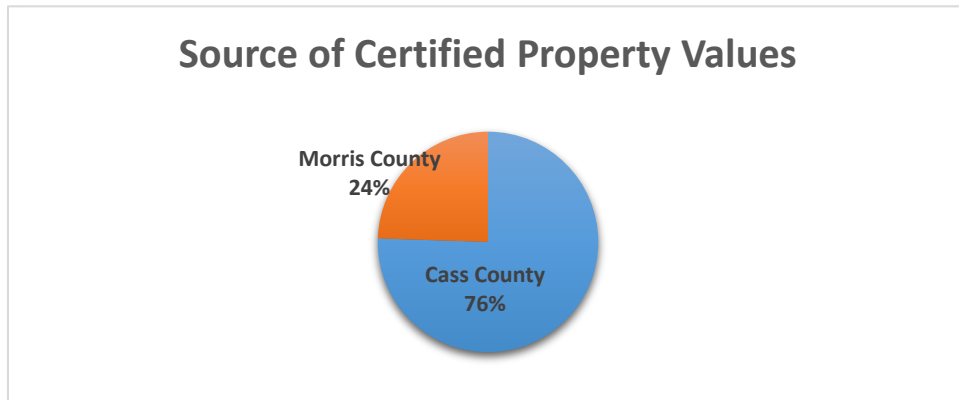
Certified Property Values

	2010	2011	2012	2013	2014	2015	2016
Cass County	135,764,538	138,984,176	185,929,380	222,796,400	199,573,167	207,057,752	171,491,883
Morris County	197,847,780	221,782,620	179,821,030	123,665,890	108,335,300	110,761,250	55,632,890
<b>Total</b>	<b>333,612,318</b>	<b>360,766,796</b>	<b>365,750,410</b>	<b>346,462,290</b>	<b>307,908,467</b>	<b>317,819,002</b>	<b>227,124,773</b>

In comparison to historical property values, the 2016 certified property values are the lowest since 2010. The values in 2012 were the highest at \$366 million. This year's values are 30 percent below the historical average of \$323 million.



Cass County makes up 76 percent of the total property value for 2016; Morris County makes up 24%.



Cass County saw a decrease in market value in nearly half of its 19 property categories. The biggest decrease in value came in Industrial and Manufacturing which saw a nearly \$36 million decrease, or a 45% decrease.

#### Cass County Market Value Changes

Category	2015 Market Value	2016 Market Value	Difference
<b>Single Family Residence</b>	<b>51,349,075</b>	<b>50,788,007</b>	<b>(561,068)</b>
<b>Multifamily Residence</b>	<b>3,172,630</b>	<b>3,498,380</b>	<b>325,750</b>
<b>Vacant Lots &amp; Land Tracts</b>	<b>1,437,151</b>	<b>1,428,419</b>	<b>(8,732)</b>
<b>Qualified Open-Space Land</b>	<b>102,300,477</b>	<b>101,961,490</b>	<b>(338,987)</b>
<b>Improvements on Qualified Land</b>	<b>5,451,025</b>	<b>5,622,645</b>	<b>171,620</b>
<b>Rural Land, Non-Qualified Open</b>	<b>85,845,966</b>	<b>85,917,230</b>	<b>71,264</b>
<b>Commercial Real Property</b>	<b>12,254,750</b>	<b>12,431,759</b>	<b>177,009</b>
<b>Industrial &amp; Manufacturing</b>	<b>4,269,040</b>	<b>4,112,210</b>	<b>(156,830)</b>
<b>Gas Distribution System</b>	<b>212,880</b>	<b>240,280</b>	<b>27,400</b>
<b>Electric Company</b>	<b>4,821,060</b>	<b>5,068,170</b>	<b>247,110</b>
<b>Telephone Company</b>	<b>857,810</b>	<b>825,350</b>	<b>(32,460)</b>
<b>Railroad</b>	<b>2,888,180</b>	<b>3,057,980</b>	<b>169,800</b>
<b>Pipelnd Company</b>	<b>83,590</b>	<b>81,600</b>	<b>(1,990)</b>
<b>Cable Television Company</b>	<b>226,050</b>	<b>221,870</b>	<b>(4,180)</b>
<b>Commercial Personal Property</b>	<b>6,427,460</b>	<b>6,897,892</b>	<b>470,432</b>
<b>Industrial &amp; Manuf. Personal</b>	<b>79,557,860</b>	<b>43,853,405</b>	<b>(35,704,455)</b>
<b>Tangible Other Personal</b>	<b>2,729,610</b>	<b>2,762,010</b>	<b>32,400</b>
<b>Special Inventory Tax</b>	<b>588,770</b>	<b>571,740</b>	<b>(17,030)</b>
<b>Total Exempt Property</b>	<b>16,122,918</b>	<b>17,283,400</b>	<b>1,160,482</b>
<b>Total Market Value</b>	<b>380,596,302</b>	<b>346,623,837</b>	<b>(33,972,465)</b>

Morris County also saw a decrease in nearly half of its property categories. The biggest decrease in value was in Industrial and Manufacturing which saw a decrease of \$54 million, or a 60% decrease.

**Morris County Market Value Changes**

Category	2015 Market Value	2016 Market Value	Difference
<b>Single Family Residence</b>	<b>788,130</b>	<b>754,850</b>	<b>(33,280)</b>
<b>Multifamily Residence</b>	<b>719,240</b>	<b>591,830</b>	<b>(127,410)</b>
Vacant Lots & Land Tracts	97,080	102,360	5,280
Qualified Open-Space Land	436,660	509,920	73,260
Improvements on Qualified Land	17,810	17,850	40
Rural Land, Non-Qualified Open	8,741,720	8,808,170	66,450
Commercial Real Property	178,620	178,720	100
<b>Industrial &amp; Manufacturing</b>	<b>7,570,850</b>	<b>6,783,140</b>	<b>(787,710)</b>
Gas Distribution System	65,200	71,410	6,210
Water Utility	6,820	6,820	0
Electric Company	639,280	688,350	49,070
Telephone Company	34,650	31,360	(3,290)
Railroad	759,360	649,840	(109,520)
Pipeline Company	234,190	147,710	(86,480)
Commercial Personal Property	35,980	28,370	(7,610)
<b>Industrial &amp; Manuf. Personal</b>	<b>90,435,660</b>	<b>36,261,160</b>	<b>(54,204,500)</b>
Tangible Other Personal		36,030	36,030
<b>Total Market Value</b>	<b>110,761,250</b>	<b>55,632,890</b>	<b>(55,128,360)</b>

# BUDGET INFORMATION



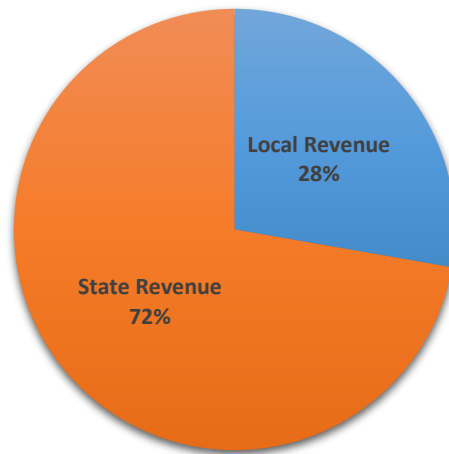
## Revenue

The total estimated revenue for 2016-2017 is just over \$10.5 million. The local property tax revenue is based on a tax rate of \$1.119046. The state revenue is based on a conservative estimated Average Daily Attendance (ADA) of 1,125. It is anticipated that the ADA will be significantly higher than the estimated number used for budgeting purposes. Hughes Springs ISD ended the 2015-2016 school year with an ADA of 1,160. At an ADA of 1,160, the state revenue increases by \$167 thousand, bringing the total estimated revenue to \$10.67 million.

Revenue Source	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Estimate	2016-2017 Estimates
Local Revenue	\$ 4,399,482	\$ 4,458,166	\$ 4,309,292	\$ 3,753,409	\$ 3,926,984	\$ 2,913,003
State Revenue	\$ 5,650,299	\$ 5,772,534	\$ 5,921,912	\$ 6,960,241	\$ 7,122,351	\$ 7,587,089
<b>Total</b>	<b>\$ 10,049,781</b>	<b>\$ 10,230,700</b>	<b>\$ 10,231,204</b>	<b>\$ 10,713,650</b>	<b>\$ 11,049,335</b>	<b>\$ 10,500,092</b>

The total revenue is comprised of 72 percent state revenue and 28 percent local revenue.

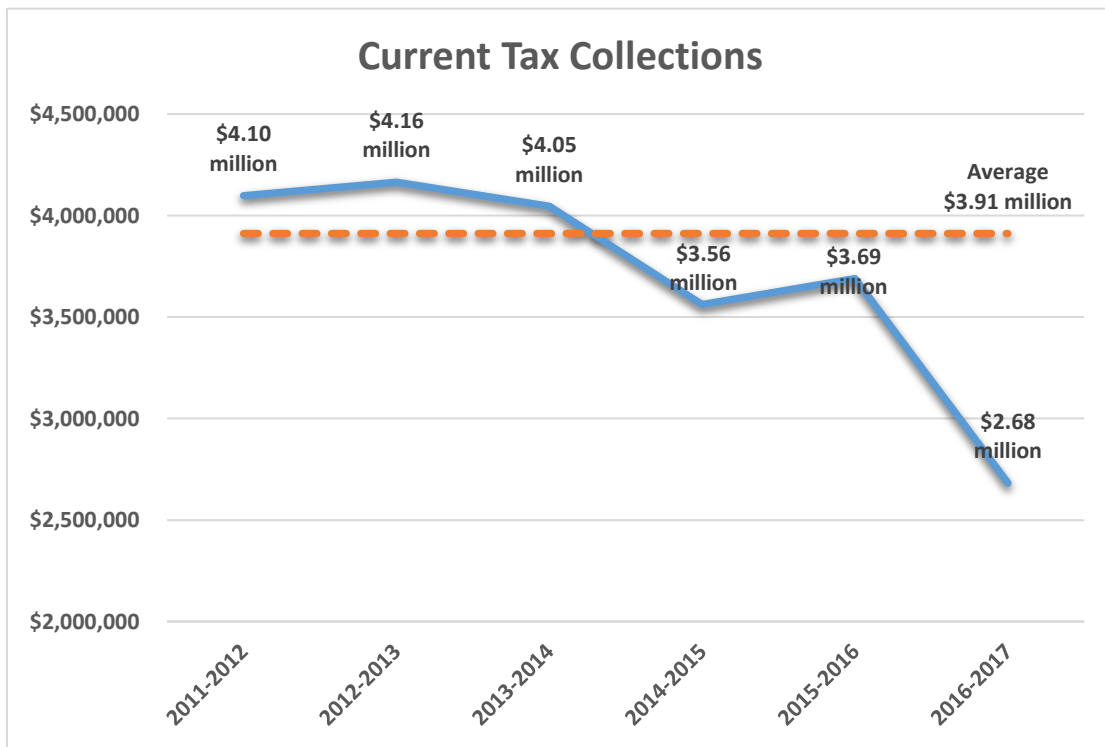
### Source of Revenue



The local revenue sources consist of local property tax collections, interest from investments, rent collected from the Hughes Springs Head Start Program and seats reserved by other school districts in the Discipline Alternative Education Program (DAEP), athletic gate receipts, and other misc. local revenue sources.

Local Sources	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Actual	Actual	Estimate	Estimate
Current Tax Levy	\$ 4,098,518	\$ 4,164,513	\$ 4,045,170	\$ 3,561,412	\$ 3,688,884	\$ 2,682,403
Prior Year Taxes	\$ 57,190	\$ 39,860	\$ 55,151	\$ 31,304	\$ 50,000	\$ 45,000
Penalty & Interest	\$ 47,738	\$ 56,123	\$ 52,288	\$ 44,112	\$ 47,500	\$ 50,000
Investments	\$ 25,373	\$ 14,449	\$ 17,833	\$ 14,794	\$ 15,000	\$ 12,000
Rent	\$ 2,400	\$ 10,200	\$ 23,600	\$ 23,600	\$ 23,600	\$ 23,600
Misc. Local	\$ 108,611	\$ 110,011	\$ 57,530	\$ 21,279	\$ 50,000	\$ 45,000
Athletic	\$ 59,652	\$ 63,010	\$ 57,720	\$ 56,907	\$ 52,000	\$ 55,000
<b>Total</b>	<b>\$ 4,399,482</b>	<b>\$ 4,458,166</b>	<b>\$ 4,309,292</b>	<b>\$ 3,753,409</b>	<b>\$ 3,926,984</b>	<b>\$ 2,913,003</b>

The current tax collections are estimated to be below average again in 2016-2017. This is directly related to the decrease in the taxable value for both Morris and Cass Counties.

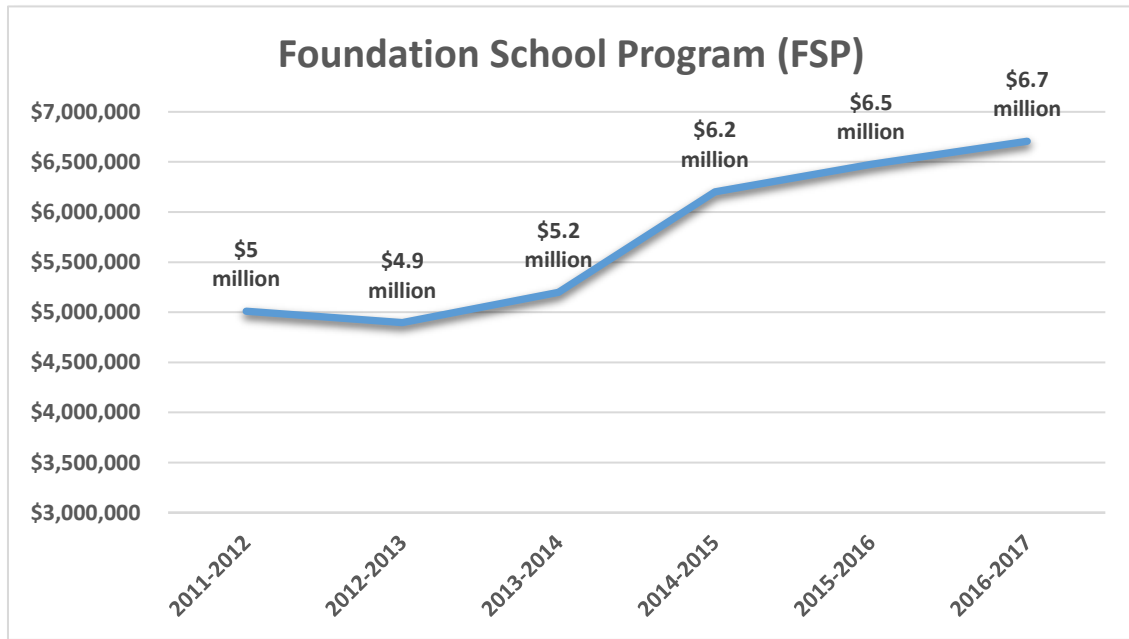




The state revenue sources consist of the Foundation School Program (FSP), Per Capita, TRS Care On-Behalf and other State Program Revenues. The FSP is the primary source of state funding. The FSP is calculated using a complicated formula that takes into consideration property tax collections and the student body makeup. Under the Texas Constitution, Texas school districts receive payments from the Available School Fund (ASF) for all enrolled eligible students. Districts "per capita" payments are based on prior-year average daily attendance (ADA). TRS Care On-Behalf is revenue recognized as the contribution made by the State of Texas to the Teacher Retirement System (TRS) on behalf of public school employees. State Program Revenues include Pre-K funding and other misc. revenue sources received from the Texas Education Agency (TEA). The FSP makes up 88% of the school district's state funding.

State Sources	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Estimate	2016-2017 Estimate
Foundation School Program (FSP)	\$ 5,008,983	\$ 4,896,356	\$ 5,197,948	\$ 6,202,437	\$ 6,476,125	\$ 6,706,407
Per Capita	\$ 255,897	\$ 501,492	\$ 290,967	\$ 290,648	\$ 200,840	\$ 450,245
TRS Care On-Behalf	\$ 384,744	\$ 374,686	\$ 428,176	\$ 461,771	\$ 445,386	\$ 430,437
State Program Revenues	\$ 675	\$ -	\$ 4,821	\$ 5,384	\$ -	\$ -
Total	\$ 5,650,299	\$ 5,772,534	\$ 5,921,912	\$ 6,960,241	\$ 7,122,351	\$ 7,587,089

The revenue received from the FSP has increased 34 percent since 2011-2012. The increase in the FSP corresponds directly with the decrease in property tax collections and the increase in student enrollment.



## General Fund Budget

The 2016-2017 general fund budget represents a \$59 thousand increase, or one percent increase, over the 2015-2016 original budget. The largest percentage increase in the budget comes in the Extracurricular function (36) at 15 percent. This increase is largely due to the budgeting of new band uniforms (\$50,000) and an increase in UIL Misc. Expenditures.

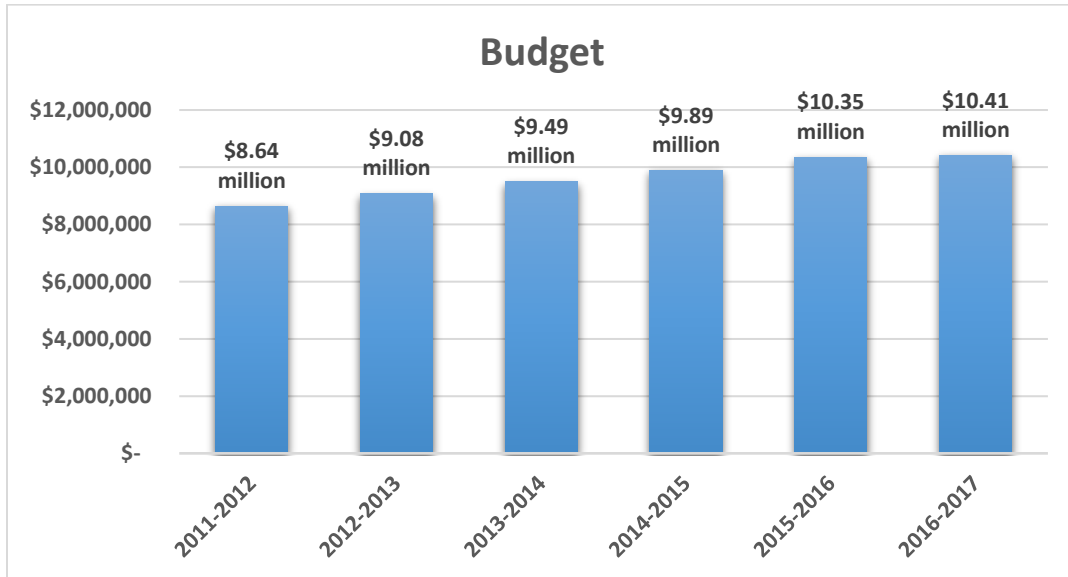
General Fund (199) Budget

Function	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget	Proposed Budget
11 - Instruction	\$ 4,764,265	\$ 5,137,226	\$ 5,421,205	\$ 5,610,619	\$ 5,966,660	\$ 5,963,375
12 - Media Services/Library	\$ 86,780	\$ 88,961	\$ 97,281	\$ 98,618	\$ 100,402	\$ 102,879
13 - Curriculum	\$ 94,375	\$ 109,617	\$ 109,611	\$ 105,693	\$ 107,395	\$ 113,995
23 - School Leadership	\$ 527,505	\$ 454,889	\$ 477,264	\$ 564,564	\$ 574,440	\$ 551,762
31 - Guidance & Counseling	\$ 87,000	\$ 90,993	\$ 94,860	\$ 97,919	\$ 100,752	\$ 106,590
32 - Social Work	\$ 61,890	\$ 62,500	\$ 64,542	\$ 66,675	\$ 68,556	\$ 68,916
33 - Health Services	\$ 64,035	\$ 63,350	\$ 64,939	\$ 66,188	\$ 104,946	\$ 107,979
34 - Transportation	\$ 461,155	\$ 519,970	\$ 480,454	\$ 548,336	\$ 569,093	\$ 591,782
35 - Food Services	\$ -	\$ -	\$ -	\$ 5,070	\$ 5,070	\$ 5,070
36 - Extracurricular	\$ 406,995	\$ 453,317	\$ 509,688	\$ 510,550	\$ 519,574	\$ 597,441
41 - General Administration	\$ 450,245	\$ 511,867	\$ 479,899	\$ 493,767	\$ 444,557	\$ 444,884
51 - Maintenance	\$ 1,005,905	\$ 985,700	\$ 1,044,172	\$ 1,101,008	\$ 1,132,824	\$ 1,096,776
52 - Security	\$ 27,140	\$ 28,845	\$ 68,130	\$ 72,233	\$ 84,559	\$ 86,780
53 - Technology	\$ 226,870	\$ 247,450	\$ 255,911	\$ 276,994	\$ 303,245	\$ 339,096
71 - Debt Services	\$ 50,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 35,500	\$ 10,750
81 - Facilities	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
93 - Payments to Fiscal Agent	\$ 75,500	\$ 60,000	\$ 60,000	\$ 76,000	\$ 76,000	\$ 76,000
95 - Payments to DAEP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99 - Other Governmental Charges	\$ 150,000	\$ 127,000	\$ 127,000	\$ 110,500	\$ 110,500	\$ 99,500
<b>Total</b>	<b>\$ 8,639,660</b>	<b>\$ 9,079,185</b>	<b>\$ 9,492,456</b>	<b>\$ 9,892,234</b>	<b>\$ 10,354,073</b>	<b>\$ 10,413,575</b>

The largest percentage increase in the 2016-2017 budget occurs in capital outlay with a 32 percent increase; misc. expenditures increased 10 percent; and supplies increased seven percent.

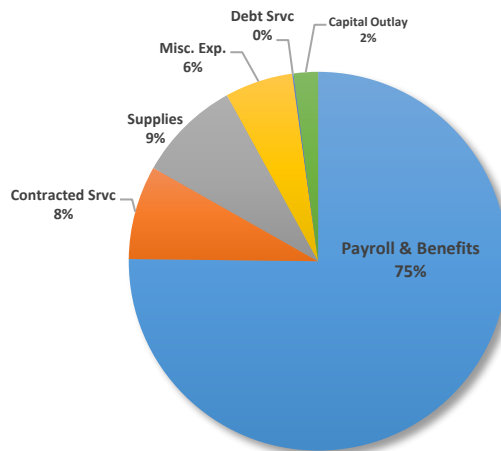
Object	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget	Proposed Budget
Payroll & Benefits	\$ 6,502,450	\$ 6,876,025	\$ 7,262,155	\$ 7,523,125	\$ 7,813,112	\$ 7,829,401
Contracted Services	\$ 811,690	\$ 866,452	\$ 911,166	\$ 916,771	\$ 918,475	\$ 835,175
Supplies	\$ 658,190	\$ 684,903	\$ 717,134	\$ 762,278	\$ 866,150	\$ 915,819
Misc. Expenditures	\$ 417,230	\$ 408,505	\$ 448,701	\$ 476,760	\$ 559,136	\$ 605,330
Debt. Service	\$ 50,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 35,500	\$ 10,750
Capital Outlay	\$ 200,100	\$ 205,800	\$ 115,800	\$ 175,800	\$ 161,700	\$ 217,100
<b>Total</b>	<b>\$ 8,639,660</b>	<b>\$ 9,079,185</b>	<b>\$ 9,492,456</b>	<b>\$ 9,892,234</b>	<b>\$ 10,354,073</b>	<b>\$ 10,413,575</b>

The original budget has increased at an average of four percent per year since 2012-2013. The 2016-2017 budget represents a one percent increase over the 2015-2016 original budget.



Historically, payroll and benefits has made up 76 percent of the budget; contracted services has made up nine percent; supplies has made up eight percent; misc. expenditures has made up five percent; capital outlay has made up two percent; and debt service has made up one percent. The 2016-2017 budget falls in line with these historical averages.

### Distribution of 2016-2017 Budget



## Food Service Budget

The food service budget revenue is made up of local sources, state program revenue, and federal program revenue. The local sources of revenue include the funds collected daily for food service meals. The federal program revenues are made up of the free and reduced breakfast and lunch programs. The 2016-2017 estimated revenue represents a five percent decrease from the 2015-2016 estimate.

<b>Food Service Revenue</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
Local Sources	\$ 142,727	\$ 132,092	\$ 118,972	\$ 111,201	\$ 125,500	\$ 110,500
State Program Revenue	\$ 3,518	\$ 3,431	\$ 3,282	\$ 3,084	\$ 3,400	\$ 3,000
Federal Program Revenues	\$ 406,916	\$ 411,862	\$ 384,436	\$ 388,556	\$ 410,000	\$ 400,000
<b>Food Service Revenue</b>	<b>\$ 553,161</b>	<b>\$ 547,385</b>	<b>\$ 506,690</b>	<b>\$ 502,841</b>	<b>\$ 538,900</b>	<b>\$ 513,500</b>

The 2016-2017 food service budget represents a five percent decrease over the 2015-2016 budget. The largest percentage decrease in the budget is in supplies with a seven percent decrease; and four percent decrease in payroll and benefits.

<b>Object</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Proposed</b>
Payroll & Benefits	\$ 219,428	\$ 236,002	\$ 238,928	\$ 230,609	\$ 200,145	\$ 190,975
Contracted Services	\$ 4,906	\$ 4,695	\$ 4,627	\$ 4,315	\$ 3,500	\$ 4,500
Supplies	\$ 304,889	\$ 293,505	\$ 328,957	\$ 255,436	\$ 325,255	\$ 306,500
Misc. Expenditures	\$ 6,753	\$ 6,469	\$ 2,558	\$ 5,291	\$ 6,500	\$ 6,500
Capital Outlay	\$ 5,271	\$ 3,600	\$ 3,443	\$ 2,825	\$ 3,500	\$ 3,500
Utilities	\$ 25,301	\$ 26,898	\$ 25,899	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 566,549</b>	<b>\$ 571,169</b>	<b>\$ 604,413</b>	<b>\$ 498,476</b>	<b>\$ 538,900</b>	<b>\$ 511,975</b>

## Capital Projects Budget

The 2015-2016 Capital Projects budget is significantly less than the previous years. The 2013-2014 capital projects budget included the elementary classroom addition and a portion of the new Jr. High addition, improvements to the football, baseball and softball fields, and resurfacing the track. The 2014-2015 capital project budget included the multi-purpose building, new agricultural building, remodeling the old agricultural shop into new CTE classrooms and technology workspace, new flooring and painting the main high school hallways, repaving the front parking lot, an extended driveway at the elementary, and new entry access for outside doors at the high school. The 2015-2016 capital projects budget was to replace the windows and air conditioning units at the high school, replace the lighting and curtains in the auditorium, and replace air conditioning units at the Jr. High. The 2016-2017 capital projects budget is proposed for the remodeling of the auditorium foyer and replacing the bleachers in the Jr. High gym.

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>
Capital Projects Budget	\$ 2,019,171	\$ 2,510,189	\$ 300,000	\$ 150,000

## Federal Grants

The planning budget for the 2016-2017 federal grant programs shows a three percent decrease below the maximum entitlements for 2015-2016. Title I Part A is increasing \$2,186 thousand, or one percent. Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Title II Part A is decreasing \$12.4 thousand, or 25 percent. The purpose of Title II Part A is to provide grants to State educational agencies, local educational agencies, State agencies for higher education, and eligible partnerships in order to (1) increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and (2) hold local educational agencies and schools accountable for improvements in student academic achievement.

<b>Grant Program</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Budget</b>	<b>2014-2015 Budget</b>	<b>2015-2016 Budget</b>	<b>2016-2017 Budget</b>
Title I Part A (211)	\$ 233,933	\$ 224,917	\$ 217,713	\$ 254,603	\$ 256,789
Title II Part A (255)	\$ 45,509	\$ 45,861	\$ 48,250	\$ 49,879	\$ 37,454
<b>Total</b>	<b>\$ 279,442</b>	<b>\$ 270,778</b>	<b>\$ 265,963</b>	<b>\$ 304,482</b>	<b>\$ 294,243</b>