

**2016-17**  
**Budget Amendment #3**  
**Change in Revenue and Expenditures**

**Revenue**

Property taxes	(241,000)
Foundation allowance	241,000
Prior year taxes - state categorical	230,000
Federal, County, other	91,000
Enhancement millage	<u>(500,000)</u>
Total Revenue Change	(179,000)

**Expenditures**

**Salary & Benefits**

Extra Pay Extra Duty	255,000
Severance pay & benefits	190,000
Grant adjustments	75,000
Other salaries	200,000
Other changes	<u>(7,147)</u>
Sub-total	712,853

**Variable Costs**

Substitutes (district-wide)	84,000
Software & communication	86,000
Utilities for water service	25,000
Athletics	80,000
Transportation	30,000
Other variable costs	<u>(57,408)</u>
Sub-total	247,592

Total Expenditure Change	<u><u>960,445</u></u>
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