

Budget Projection						
	2015-16				2017-18	
	6/30/2016	6/30/2017	Variance	Percent	6/30/2018	Variance
General Fund	Actual	Proposed		Change	Projected	
Revenue						
Local	\$8,522,479	\$8,823,206	\$300,727	3.53%	\$8,584,977	(\$238,229)
State	\$34,896,902	\$36,145,312	\$1,248,410	3.58%	\$36,720,985	\$575,673
Federal	\$1,249,689	\$1,228,250	(\$21,439)	-1.72%	\$1,329,098	\$100,848
Transfers	\$2,461,110	\$2,176,043	(\$285,067)	-11.58%	\$2,418,440	\$242,397
Total Revenue:	\$47,130,180	\$48,372,811	\$1,242,631	2.64%	\$49,053,500	\$680,689
Expenditure						
Instruction:						
Basic Programs	\$24,973,080	\$26,130,946	\$1,157,866	4.64%	\$26,437,167	\$306,221
Added Needs	\$4,726,122	\$4,712,800	(\$13,322)	-0.28%	\$4,936,789	\$223,989
Total Instruction:	\$29,699,202	\$30,843,746	\$1,144,544	3.85%	\$31,373,956	\$530,210
Support Services:						
Pupil	\$2,546,234	\$2,695,680	\$149,446	5.87%	\$2,596,961	(\$98,719)
Instructional Staff	\$947,721	\$933,013	(\$14,708)	-1.55%	\$889,401	(\$43,612)
General Administration	\$3,971,103	\$4,333,772	\$362,669	9.13%	\$4,364,696	\$30,924
Operations & Maint	\$3,808,793	\$4,751,691	\$942,898	24.76%	\$4,811,431	\$59,740
Transportation	\$2,940,946	\$3,132,776	\$191,830	6.52%	\$3,041,960	(\$90,816)
Central Services	\$1,002,234	\$1,226,300	\$224,066	22.36%	\$1,248,208	\$21,908
Athletics	\$1,023,491	\$1,111,808	\$88,317	8.63%	\$1,122,762	\$10,954
Community Service	\$92,294	\$51,489	(\$40,805)	-44.21%	\$64,267	\$12,778
Non-Public Schools	\$720,906	\$810,859	\$89,953	12.48%	\$842,153	\$31,294
Total Support Services:	\$17,053,722	\$19,047,388	\$1,993,666	11.69%	\$18,981,839	(\$65,549)
Total Expenditures:	\$46,752,924	\$49,891,134	\$3,138,210	6.71%	\$50,355,795	\$464,661
Revenue to Expenditure	\$377,256	(\$1,518,323)	(\$1,895,579)	-502.46%	(\$1,302,295)	\$216,028
Fund Balance 6/30	\$8,405,185	\$8,782,441	\$377,256		\$7,264,118	
Estimated Fund Balance 6/30	\$8,782,441	\$7,264,118	(\$1,518,323)	-17.29%	\$5,961,823	(\$1,302,295)