

Budget Comparison

General Fund	2016-17	2016-17	Variance	Percent	2016-17	Variance	Percent	2016-17	Variance	Percent	2016-17	Variance	Percent
	6/13/2016	1/24/2017			5/23/2017			6/27/2017			6/30/2017		
1st Budget	2nd Budget	(2 to 1)	Change	3rd Budget	(3 to 2)	Change	4th Budget	(4 to 3)	Change	Final	(5 to 4)	Change	
(1)	(2)			(3)			(4)			(5)			
Revenue													
Local	\$8,621,175	\$8,823,206	\$202,031	2.34%	\$8,530,909	(\$292,297)	-3.31%	\$8,604,695	\$73,786	0.86%	\$8,678,693	\$73,998	0.86%
State	\$35,068,069	\$36,145,312	\$1,077,243	3.07%	\$36,515,227	\$369,915	1.02%	\$36,898,898	\$383,671	1.05%	\$36,857,705	(\$41,193)	-0.11%
Federal	\$1,251,709	\$1,228,250	(\$23,459)	-1.87%	\$1,329,584	\$101,334	8.25%	\$1,282,087	(\$47,497)	-3.57%	\$1,252,409	(\$29,678)	-2.31%
Transfers	\$2,166,043	\$2,176,043	\$10,000	0.46%	\$2,428,142	\$252,099	11.59%	\$2,546,303	\$118,161	4.87%	\$2,627,508	\$81,205	3.19%
Total Revenue:	\$47,106,996	\$48,372,811	\$1,265,815	2.69%	\$48,803,862	\$431,051	0.89%	\$49,331,983	\$528,121	1.08%	\$49,416,315	\$84,332	0.17%
Expenditure													
Instruction:													
Basic Programs	\$25,648,284	\$26,130,946	\$482,662	1.88%	\$26,038,738	(\$92,208)	-0.35%	\$26,318,092	\$279,354	1.07%	\$26,072,402	(\$245,690)	-0.93%
Added Needs	\$4,740,714	\$4,712,800	(\$27,914)	-0.59%	\$4,934,284	\$221,484	4.70%	\$4,818,943	(\$115,341)	-2.34%	\$4,634,483	(\$184,460)	-3.83%
Total Instruction:	\$30,388,998	\$30,843,746	\$454,748	1.50%	\$30,973,022	\$129,276	0.42%	\$31,137,035	\$164,013	0.53%	\$30,706,885	(\$430,150)	-1.38%
Support Services:													
Pupil	\$2,252,246	\$2,695,680	\$443,434	19.69%	\$2,642,008	(\$53,672)	-1.99%	\$2,607,451	(\$34,557)	-1.31%	\$2,566,182	(\$41,269)	-1.58%
Support Instruction	\$1,096,460	\$933,013	(\$163,447)	-14.91%	\$1,042,789	\$109,776	11.77%	\$946,425	(\$96,364)	-9.24%	\$921,466	(\$24,959)	-2.64%
General Administration	\$4,267,007	\$4,333,772	\$66,765	1.56%	\$4,411,825	\$78,053	1.80%	\$4,446,464	\$34,639	0.79%	\$4,461,816	\$15,352	0.35%
Operations & Maint	\$4,716,793	\$4,751,691	\$34,898	0.74%	\$4,084,625	(\$667,066)	-14.04%	\$4,095,283	\$10,658	0.26%	\$4,155,176	\$59,893	1.46%
Transportation	\$3,057,737	\$3,132,776	\$75,039	2.45%	\$3,047,008	(\$85,768)	-2.74%	\$3,073,236	\$26,228	0.86%	\$2,999,270	(\$73,966)	-2.41%
Central Services	\$1,179,158	\$1,226,300	\$47,142	4.00%	\$1,250,214	\$23,914	1.95%	\$1,184,316	(\$65,898)	-5.27%	\$1,185,586	\$1,270	0.11%
Athletics	\$1,106,635	\$1,111,808	\$5,173	0.47%	\$1,095,978	(\$15,830)	-1.42%	\$1,071,376	(\$24,602)	-2.24%	\$1,038,045	(\$33,331)	-3.11%
Community Service	\$54,070	\$51,489	(\$2,581)	-4.77%	\$51,489	\$0	0.00%	\$52,354	\$865	1.68%	\$52,857	\$503	0.96%
Non-Public Schools	\$776,543	\$810,859	\$34,316	4.42%	\$822,039	\$11,180	1.38%	\$809,647	(\$12,392)	-1.51%	\$808,027	(\$1,620)	-0.20%
Facility Improvements								\$47,085			\$46,285	(\$800)	-1.70%
Total Support Services:	\$18,506,649	\$19,047,388	\$540,739	2.92%	\$18,447,975	(\$599,413)	-3.15%	\$18,333,637	(\$114,338)	-0.62%	\$18,234,710	(\$98,927)	-0.54%
Total Expenditures:	\$48,895,647	\$49,891,134	\$995,487	2.04%	\$49,420,997	(\$470,137)	-0.94%	\$49,470,672	\$49,675	0.10%	\$48,941,595	(\$529,077)	-1.07%
Revenue to Expenditure	(\$1,788,651)	(\$1,518,323)	\$270,328	-15.11%	(\$617,135)	\$901,188	-59.35%	(\$138,689)	\$478,446	-77.53%	\$474,720	\$613,409	-442.29%
Fund Balance 7/1/16	\$8,782,441	\$8,782,441			\$8,782,441			\$8,782,441			\$8,782,441	\$0	0.00%
Fund Balance 6/30/17	\$6,993,790	\$7,264,118	\$270,328	3.87%	\$8,165,306	\$901,188	12.41%	\$8,643,752	\$478,446	5.86%	\$9,257,161	\$613,409	7.10%