

**Budget Comparisons**

2016 - 17 Budget Revenues				2017 - 18 Budgeted Revenues				\$	%
5700	Local	\$1,036,567.00		5700	Local	\$1,078,036.00			
5800	State	\$1,736,856.00		5800	State	\$1,663,543.00			
	<b>Total Revenue</b>	<b>\$2,773,423.00</b>	<b>\$11,093.69</b>		<b>Total Revenue</b>	<b>\$2,741,579.00</b>	<b>\$10,966.32</b>	<b>(\$31,844.00) -1.15%</b>	
2016 - 17 Budget Expenditures				2017 - 18 Budgeted Expenditures				\$	%
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures		
	<b>Other</b>				<b>Other</b>			<b>Other</b>	
00	Other	\$12,000.00	\$48.00	00	Other	\$12,000.00	\$48.00	\$0.00 0.00%	
	<b>Total:</b>	<b>\$12,000.00</b>	<b>\$48.00</b>		<b>Total:</b>	<b>\$12,000.00</b>	<b>\$48.00</b>	<b>\$0.00 0.00%</b>	
	<b>Instruction</b>				<b>Instruction</b>			<b>Instruction</b>	
11	Instruction	\$1,423,484.00	\$5,693.94	11	Instruction	\$1,402,517.00	\$5,610.07	(\$20,967.00) -1.47%	
12	Instructional Resources, Media Services	\$36,412.00	\$145.65	12	Instructional Resources, Media Services	\$34,181.00	\$136.72	(\$2,231.00) -6.13%	
13	Curriculum Development & Staff Development	\$4,000.00	\$16.00	13	Curriculum Development & Staff Development	\$900.00	\$3.60	(\$3,100.00) -77.50%	
	<b>Total:</b>	<b>\$1,463,896.00</b>	<b>\$5,827.31</b>		<b>Total:</b>	<b>\$1,437,598.00</b>	<b>\$5,750.39</b>	<b>(\$26,298.00) -1.80%</b>	
	<b>Instructional Support</b>				<b>Instructional Support</b>			<b>Instructional Support</b>	
23	School Leadership	\$134,454.00	\$537.82	23	School Leadership	\$135,558.00	\$542.23	\$1,104.00 0.82%	
31	Guidance & Counseling, Evaluation	\$72,785.00	\$291.14	31	Guidance & Counseling, Evaluation	\$64,909.00	\$259.64	(\$7,876.00) -10.82%	
33	Health Services	\$500.00	\$2.00	33	Health Services	\$500.00	\$2.00	\$0.00 0.00%	
36	Co-curricular/ Extra-curricular Activities	\$228,747.00	\$914.99	36	Co-curricular/ Extra-curricular Activities	\$245,688.00	\$982.75	\$16,941.00 7.41%	
	<b>Total:</b>	<b>\$436,486.00</b>	<b>\$4,163.76</b>		<b>Total:</b>	<b>\$446,655.00</b>	<b>\$1,786.62</b>	<b>\$10,169.00 2.33%</b>	
	<b>Central Administration</b>				<b>Central Administration</b>			<b>Central Administration</b>	
41	General Administration	\$218,343.00	\$873.37	41	General Administration	\$236,731.00	\$946.92	\$18,388.00 8.42%	
	<b>Total:</b>	<b>\$218,343.00</b>	<b>\$873.37</b>		<b>Total:</b>	<b>\$236,731.00</b>	<b>\$946.92</b>	<b>\$18,388.00 8.42%</b>	
	<b>District Operations</b>				<b>District Operations</b>			<b>District Operations</b>	
51	Plant Maintenance & Operations	\$323,653.00	\$1,294.61	51	Plant Maintenance & Operations	\$372,033.00	\$1,488.13	\$48,380.00 14.95%	
52	Security and Monitoring	\$3,000.00	\$12.00	52	Security and Monitoring	\$3,000.00	\$12.00	\$0.00 0.00%	
53	Data Processing	\$160,239.00	\$640.96	53	Data Processing	\$121,172.00	\$484.69	(\$39,067.00) -24.38%	
34	Student Transportation	\$65,306.00	\$261.22	34	Student Transportation	\$63,500.00	\$254.00	(\$1,806.00) -2.77%	
35	Food Services	\$0.00	\$0.00	35	Food Services	\$4,890.00	\$19.56	\$4,890.00 0.00%	
	<b>Total:</b>	<b>\$552,198.00</b>	<b>\$1,894.64</b>		<b>Total:</b>	<b>\$564,595.00</b>	<b>\$2,258.38</b>	<b>\$12,397.00 2.25%</b>	
	<b>Debt Service</b>				<b>Debt Service</b>			<b>Debt Service</b>	
71	Debt Service	\$0.00	\$0.00	71	Debt Service	\$0.00	\$0.00	\$0.00 0%	
	<b>Other</b>				<b>Other</b>			<b>Other</b>	
93	Payments to Fiscal Agents for Shared Service Arrangement	\$90,500.00	\$362.00	93	Payments to Fiscal Agents for Shared Service Arrangement	\$44,000.00	\$176.00	(\$46,500.00) -51.38%	
	<b>Total:</b>	<b>\$90,500.00</b>	<b>\$362.00</b>		<b>Total:</b>	<b>\$44,000.00</b>	<b>\$176.00</b>	<b>(\$46,500.00) -51.38%</b>	
	<b>Total Expenditures</b>	<b>\$2,773,423.00</b>	<b>\$11,093.69</b>		<b>Total Expenditures</b>	<b>\$2,741,579.00</b>	<b>\$10,966.32</b>	<b>(\$31,844.00) -1.15%</b>	

Change in Fund Balance \$0.00

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