

School Operating Fund Summary

2017-18 Adopted Budget

Dated: March 22, 2017

	2016-2017 Adopted Budget	2017-2018 Adopted Budget	Increase / (Decrease)	% Change	Total %
REVENUES					
State Funds - Based on ADM 3,040	17,528,552	18,630,242	1,101,690	6.29%	51.22%
Federal Funds	2,410,919	2,436,658	25,739	1.07%	6.70%
Other Funds	511,539	815,137	303,598	59.35%	2.24%
Local City Appropriation	<u>14,171,161</u>	<u>14,490,973</u>	<u>319,812</u>	<u>2.26%</u>	<u>39.84%</u>
Total Operating Budget Revenues	34,622,171	36,373,010	1,750,839	5.06%	100.00%

EXPENDITURES					
Salaries	20,468,183	20,704,747	236,564	1.16%	56.92%
Benefits	8,043,777	8,614,071	570,294	7.09%	23.68%
Non-Salary	<u>6,110,821</u>	<u>7,054,192</u>	<u>943,371</u>	<u>15.44%</u>	<u>19.39%</u>
Total Operating Budget Expenditures	34,622,781	36,373,010	1,750,229	5.06%	100.00%

Grand Total Revenues	34,622,171	36,373,010	1,750,839	5.06%	
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Grand Total Expenditures	34,622,781	36,373,010	1,750,229	5.06%	
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