

**SCHOOL OPERATING BUDGET  
SUMMARY OF FY2017 EXPECTED BUDGET  
REVENUE AND EXPENDITURE CHANGES**

|   | FY17 Budget        | FY17 Expected<br>Budget | Increase<br>(Decrease) |
|---|--------------------|-------------------------|------------------------|
| <b>REVENUE</b>                          |                    |                         |                        |
| State                                   | 63,482,726         | 63,482,726              | -                      |
| County                                  | 52,540,444         | 52,540,444              | -                      |
| Federal (Note 1)                        | 13,883,314         | 13,960,692              | 77,378                 |
| Miscellaneous                           | 1,674,627          | 1,674,627               | -                      |
| <b>TOTAL REVENUE</b>                    | <b>131,581,111</b> | <b>131,658,489</b>      | <b>77,378</b>          |
| <b>EXPENDITURES</b> (Notes 2 and 3)     |                    |                         |                        |
| Instruction                             | 96,190,111         | 96,356,110              | 165,999                |
| Administration/Attendance<br>and Health | 6,768,960          | 6,756,600               | (12,360)               |
| Pupil Transportation                    | 7,788,710          | 7,742,573               | (46,137)               |
| Operation and Maintenance               | 11,349,235         | 11,269,322              | (79,913)               |
| Technology                              | 9,484,095          | 9,533,884               | 49,789                 |
| <b>TOTAL EXPENDITURES</b>               | <b>131,581,111</b> | <b>131,658,489</b>      | <b>77,378</b>          |

**Notes:**

1. Federal revenues have been increased to include various changes to projected federal grants. Corresponding increases in budgeted expenditures have also been made.
2. Expenditures in all major categories have been adjusted to reflect the programmatic FTE's based on the actual placement of staff.
3. Expenditures in all major categories have been adjusted to reflect actual employer health and dental costs by program.