

**BUDGET COMPARISON TWO YEARS**

**Adopted Budget August 28, 2017  
General Fund Funds 181, 192, 193, 199**

		2016-17	2017-18		
		Budget	Budget	(+/-)	
1	1.1	Students	3650	3,740	90
	1.2	Expenditures Per Student	\$ 8,121	\$ 8,202	\$ 80

2	Revenue	2016-17			2017-18		Percent of Total
		Total	Per Student	Percent of Total	Total	Per Student	
2.1	Local Revenues	\$ 15,500,742.00	\$ 4,246.78	52.3%	\$ 13,748,605	\$ 3,676	44.8%
2.2	State Revenue Sources	\$ 11,667,292.00	\$ 3,197	39.4%	\$ 15,862,332	\$ 4,241	51.7%
2.3	Federal Revenue Sources	\$ 620,000.00	\$ 170	2.1%	\$ 570,000	\$ 152	1.9%
2.4	Flow From GF	\$ 1,855,352.00	\$ 508	6.3%	\$ 494,285	\$ 132	1.6%
		<b>\$ 29,643,386</b>	<b>\$ 8,121</b>	<b>100.0%</b>	<b>\$ 30,675,222</b>	<b>\$ 8,202</b>	<b>100.0%</b>

3	General Fund (199) Expenditure By Function	2016-17			2017-18		Percent of Total
		Total	Per Student	Percent of Total	Total	Per Student	
3.1	Instruction	\$ 16,816,973	\$ 4,607	56.73%	\$ 17,125,346	\$ 4,579	51.9%
3.2	Instructional Resources	\$ 144,817	\$ 40	0.49%	\$ 137,751	\$ 37	0.5%
3.3	Curriculum & Staff Dev.	\$ 386,137	\$ 106	1.30%	\$ 403,148	\$ 108	1.7%
3.4	Instructional Leadership	\$ 476,552	\$ 131	1.61%	\$ 500,425	\$ 134	0.9%
3.5	School Leadership	\$ 1,292,213	\$ 354	4.36%	\$ 1,401,307	\$ 375	3.7%
3.6	Guidance, Counseling Svcs.	\$ 1,026,622	\$ 281	3.46%	\$ 1,066,954	\$ 285	3.7%
3.7	Social Work Services	\$ 130,000	\$ 36	0.44%	\$ 137,947	\$ 37	0.6%
3.8	Health Services	\$ 322,292	\$ 88	1.09%	\$ 299,013	\$ 80	0.9%
3.9	Student Transportatioin	\$ 1,269,365	\$ 348	4.28%	\$ 1,511,520	\$ 404	4.5%
3.10	Food	\$ 1,500	\$ 0	0.01%	\$ 1,500	\$ 0	0.0%
3.11	Cocurricular Activities	\$ 1,033,228	\$ 283	3.49%	\$ 1,068,568	\$ 286	4.2%
3.12	Administration	\$ 1,209,230	\$ 331	4.08%	\$ 1,281,946	\$ 343	3.9%
3.13	Maintenance & Operation	\$ 3,590,897	\$ 984	12.11%	\$ 3,845,705	\$ 1,028	11.8%
3.14	Security & Monitoring	\$ 142,935	\$ 39	0.48%	\$ 157,500	\$ 42	0.3%
3.15	Technology	\$ 993,301	\$ 272	3.35%	\$ 1,066,960	\$ 285	3.8%
3.16	Community Services	\$ 240,713	\$ 66	0.81%	\$ 197,353	\$ 53	0.7%
3.17	Major Projects	\$ 364,611	\$ 100	1.23%	\$ 270,279	\$ 72	2.2%
3.18	Contract with Schools	\$ 187,000	\$ 51	0.63%	\$ 187,000	\$ 50	0.7%
3.19	JJAEP	\$ 15,000	\$ 4	0.05%	\$ 15,000	\$ 4	0.1%
3.20	Intergovernmental	\$ -	\$ -	0.00%	\$ -	\$ -	3.9%
		<b>\$ 29,643,386</b>	<b>\$ 8,121</b>	<b>100.00%</b>	<b>\$ 30,675,222</b>	<b>\$ 8,202</b>	<b>100.0%</b>

Difference \$ 1,031,836