

Superintendent's FY 2017 Adopted Budget

Summary of Budgeted Revenues

<i>Fund</i>	<i>Category</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Actual</i>	<i>FY 2015 Actual</i>	<i>FY 2016 Adopted</i>	<i>FY 2017 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>SCHOOL OPERATING</u>								
<i>Revenue From Local Sources</i>								
	<i>Revenue From Use Of Money & Prop</i>	44,027	29,593	41,033	55,000	55,000	0	0.0%
	<i>Charges For Services</i>	114,295	151,845	102,409	662,326	662,326	0	0.0%
	<i>Miscellaneous Revenues</i>	190,658	903,665	1,500,082	902,296	902,296	0	0.0%
<i>Revenue From Commonwealth</i>								
	<i>Categorical Aid - State</i>	39,366,828	40,176,703	42,797,582	44,231,564	45,707,525	1,475,961	3.3%
<i>Revenue From Federal Government</i>								
	<i>Categorical Aid - Federal</i>	4,533,815	3,519,726	3,522,235	3,910,763	3,910,763	0	0.0%
<i>Other Financing Sources</i>								
	<i>Transfers From General Fund</i>	27,132,782	28,022,637	28,295,990	30,174,718	31,719,883	1,545,165	5.1%
TOTAL SCHOOL OPERATING REVENUES		71,382,405	72,804,168	76,259,330	79,936,667	82,957,793	3,021,126	3.8%
<u>SCHOOL FOOD SERVICE</u>								
<i>Revenue From Local Sources</i>								
	<i>Revenue From Use Of Money & Prop</i>	10,493	10,274	11,851	1,500	1,500	0	0.0%
	<i>Charges For Services</i>	1,499,658	1,476,793	1,387,247	1,716,045	1,716,045	0	0.0%
	<i>Miscellaneous Revenues</i>	26,616	21,647	35,088	51,819	51,819	0	0.0%
<i>Revenue From Commonwealth</i>								
	<i>Categorical Aid - State</i>	51,986	44,582	41,084	42,623	40,738	-1,885	-4.4%
<i>Revenue From Federal Government</i>								
	<i>Categorical Aid - Federal</i>	1,802,168	1,801,707	1,991,487	2,011,777	2,011,777	0	0.0%
TOTAL SCHOOL FOOD SERVICE REVENUE		3,390,921	3,355,002	3,466,757	3,823,764	3,821,879	-1,885	0.0%
TOTAL REVENUES		74,773,326	76,159,170	79,726,087	83,760,431	86,779,672	3,019,241	3.6%
<i>Total Operating Revenues</i>		<i>71,382,405</i>	<i>72,804,168</i>	<i>76,259,330</i>	<i>79,936,667</i>	<i>82,957,793</i>		
<i>Average Daily Membership</i>		<i>7,667</i>	<i>7,849</i>	<i>7,815</i>	<i>7,979</i>	<i>8,069</i>		
<i>Revenue Per Pupil Operating</i>		<u><i>9,310</i></u>	<u><i>9,276</i></u>	<u><i>9,758</i></u>	<u><i>10,018</i></u>	<u><i>10,281</i></u>		

Superintendent's FY 2017 Adopted Budget

Summary of Budgeted Expenditures

<i>Fund</i>	<i>Category</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Actual</i>	<i>FY 2015 Actual</i>	<i>FY 2016 Adopted</i>	<i>FY 2017 Adopted</i>	<i>\$ Chg Inc(Dec)</i>	<i>% Chg Inc(Dec)</i>
<u>OPERATING</u>								
	<i>INSTRUCTION</i>	54,238,469	55,626,025	59,092,635	61,622,697	64,236,884	2,614,187	4.2%
	<i>ADMINISTRATION, ATTENDANCE, AND HEALTH</i>	2,932,769	2,982,734	3,010,744	3,492,517	3,604,289	111,772	3.2%
	<i>PUPIL TRANSPORTATION SERVICES</i>	3,982,830	4,594,795	4,328,758	4,223,927	4,349,236	125,309	3.0%
	<i>OPERATION AND MAINTENANCE SERVICES</i>	7,036,305	7,340,306	7,316,842	8,155,700	8,279,751	124,051	1.5%
	<i>FACILITIES</i>	135,341	138,158	145,675	55,082	55,082	0	0.0%
	<i>TECHNOLOGY INSTRUCTION</i>	2,297,859	2,318,650	2,364,676	2,386,744	2,432,551	45,807	1.9%
	<i>TOTAL OPERATING EXPENDITURES</i>	70,623,573	73,000,667	76,259,330	79,936,667	82,957,793	3,021,126	3.8%
<u>FOOD SERVICES</u>								
	<i>SCHOOL FOOD SERVICES</i>	3,317,808	3,314,606	3,204,361	3,823,764	3,821,879	-1,885	0.0%
	<i>TOTAL FOOD SERVICES EXPENDITURES</i>	3,317,808	3,314,606	3,204,361	3,823,764	3,821,879	-1,885	0.0%
	<i>TOTAL EXPENDITURES</i>	73,941,381	76,315,273	79,463,692	83,760,431	86,779,672	3,019,241	3.6%
	<i>Total Operating Expenditures</i>	70,623,573	73,000,667	76,259,331	79,936,667	82,957,793		
	<i>Average Daily Membership</i>	7,667	7,849	7,815	7,979	8,069		
	<i>Cost Per Pupil Operating</i>	<u>9,211</u>	<u>9,301</u>	<u>9,758</u>	<u>10,018</u>	<u>10,281</u>		