

BUDGET AND REVENUE SUMMARY 2017-2018				
Description	2016-2017 Approved Budget	2017-2018 Proposed Budget	Dollar Variance 2016-2017vs. 2017-2018	Percent Variance 2016-2017vs. 2017-2018
General Fund Operating Budget	2016-2017	2017-2018	2017-2018	2017-2018
	69,472,157	70,857,339	1,385,182	1.99%
Food Service	1,319,941	1,350,718	30,777	2.33%
Federal Funds	1,500,000	1,500,000	-	0.00%
Total Budget	72,292,098	73,708,057	1,415,959	1.96%
Warrant Articles				
TBD				
TBD				
TBD				
Total Appropriations	72,292,098	73,708,057	1,415,959	1.96%
Less: Revenue				
Tuition	100,000	100,000	-	
Interest	3,000	3,000	-	
Food Service Sales	1,219,941	1,219,941	-	
Student Activities	18,000	18,000	-	
Building Aid	423,866	423,866	-	
Catastrophic Aid	828,268	828,268	-	
Vocational Aid	2,000	2,000	-	
Food Service - State	20,000	20,000	-	
Federal Funds	1,500,000	1,500,000	-	
Child Nutrition -Federal	80,000	80,000	-	
Medicaid	380,000	380,000	-	
Other Financing Services	20,000	20,000	-	
Capital Reserve	75,000	-	(75,000)	
Fund Balance	4,922,739	4,922,739	-	0.00%
Total Revenues	9,592,814	9,517,814	(75,000)	-0.78%
District Assessment	62,699,284	64,190,243	1,490,959	2.38%
(Total Appropriations - Total Revenues)				
Less: State Education Grant (Current Law)	7,844,583	7,978,657	134,074	1.71%
Less: State Education Tax Assessment	6,982,221	6,982,221	-	0.00%
Local School Tax Assessment	47,872,480	49,229,365	1,356,885	2.83%
Total Local Tax Effort				
(Local School + State Education Tax)	54,854,701	56,211,586	1,356,885	2.47%