

2-Dec-16					
Revenue Code	V2A	Proposed 2017-2018	Approved 2016-2017	Difference Increase (Decrease)	Percent
1000 Revenue from Local Sources					
					N/A
Tuition		115,000.00	115,000.00	0.00	0.00%
Voc Ed Tuition		16,000.00	16,000.00	0.00	0.00%
Total Tuition		131,000.00	131,000.00	0.00	0.00%
Unreserved Fund Balance					
		725,000.00	1,066,833.00	(341,833.00)	-32.04%
Transfer to SpEd Trust			50,000.00	(50,000.00)	-100.00%
Transfer to Capital Reserve			150,000.00	(150,000.00)	-100.00%
Transfer to Health Maintenance			100,000.00	(100,000.00)	-100.00%
Transfer to Athletic Trust			100,000.00	(100,000.00)	-100.00%
Transfer to Equipment Trust			100,000.00	(100,000.00)	-100.00%
Earned Interest		5,000.00	5,000.00	0.00	0.00%
Trust Fund Income		68,748.00	0.00	68,748.00	
Special Revenue Fund		200,000.00	200,000.00	0.00	0.00%
Child Nutrition		655,000.00	655,000.00	0.00	0.00%
Total Local Sources		1,653,748.00	2,426,833.00	(773,085.00)	-31.86%
3000 Revenue from State Sources					
Adequacy Grant		7,343,853.00	7,402,785.00	(58,932.00)	-0.80%
Catastrophic Aid		414,995.00	414,995.00	0.00	0.00%
Building Aid		440,790.00	438,590.00	2,200.00	0.50%
Vocational Aid		25,000.00	25,000.00	0.00	0.00%
Child Nutrition		245,000.00	245,000.00	0.00	0.00%
Medicaid		325,000.00	325,000.00	0.00	0.00%
Total State Sources		8,794,638.00	8,851,370.00	(56,732.00)	-0.64%
4000 Revenue from Federal Sources					
All Special Ed		475,000.00	475,000.00	0.00	0.00%
Other Federal Sources		243,000.00	243,000.00	0.00	0.00%
Title I & II		403,535.00	403,535.00	0.00	0.00%
Total Federal Sources		1,121,535.00	1,121,535.00	0.00	0.00%
TOTAL ESTIMATED REVENUES		11,700,921.00	12,530,738.00	-829,817.00	-6.62%
PROPOSED GROSS BUDGET		45,377,117.00	45,896,170.00	-519,053.00	-1.13%
Less Revenues		11,700,921.00	12,530,738.00	-829,817.00	-6.62%
DISTRICT ASSESSMENT		33,676,196.00	33,365,432.00	310,764.00	0.93%

Nov 15

Final

District assessment includes state property tax.