

**SCHOOL OPERATING BUDGET  
SUMMARY OF FY2018 EXPECTED BUDGET  
REVENUE AND EXPENDITURE CHANGES**

	FY18 Budget	FY18 Expected Budget	Increase (Decrease)
<b>REVENUE</b>			
State (Note 1)	65,530,106	65,835,998	305,892
County	53,587,094	53,587,094	-
Federal (Note 1)	14,184,286	14,181,261	(3,025)
Miscellaneous	1,674,627	1,674,627	-
<b>TOTAL REVENUE</b>	<b>134,976,113</b>	<b>135,278,980</b>	<b>302,867</b>
<b>EXPENDITURES</b> (Notes 2)			
Instruction	99,450,949	99,753,816	302,867
Administration/Attendance and Health	6,836,712	6,836,712	-
Pupil Transportation	7,810,760	7,758,760	(52,000)
Operation and Maintenance	11,290,184	11,118,984	(171,200)
Technology	9,587,508	9,810,708	223,200
<b>TOTAL EXPENDITURES</b>	<b>134,976,113</b>	<b>135,278,980</b>	<b>302,867</b>

**Notes:**

1. State and Federal revenues have been adjusted to account for revised projections in Average Daily Membership (ADM), increased participation in regional programs and updates to 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.