



Adopted FY18 Budget

June 20, 2017

Marie Schrul, Chief Financial Officer

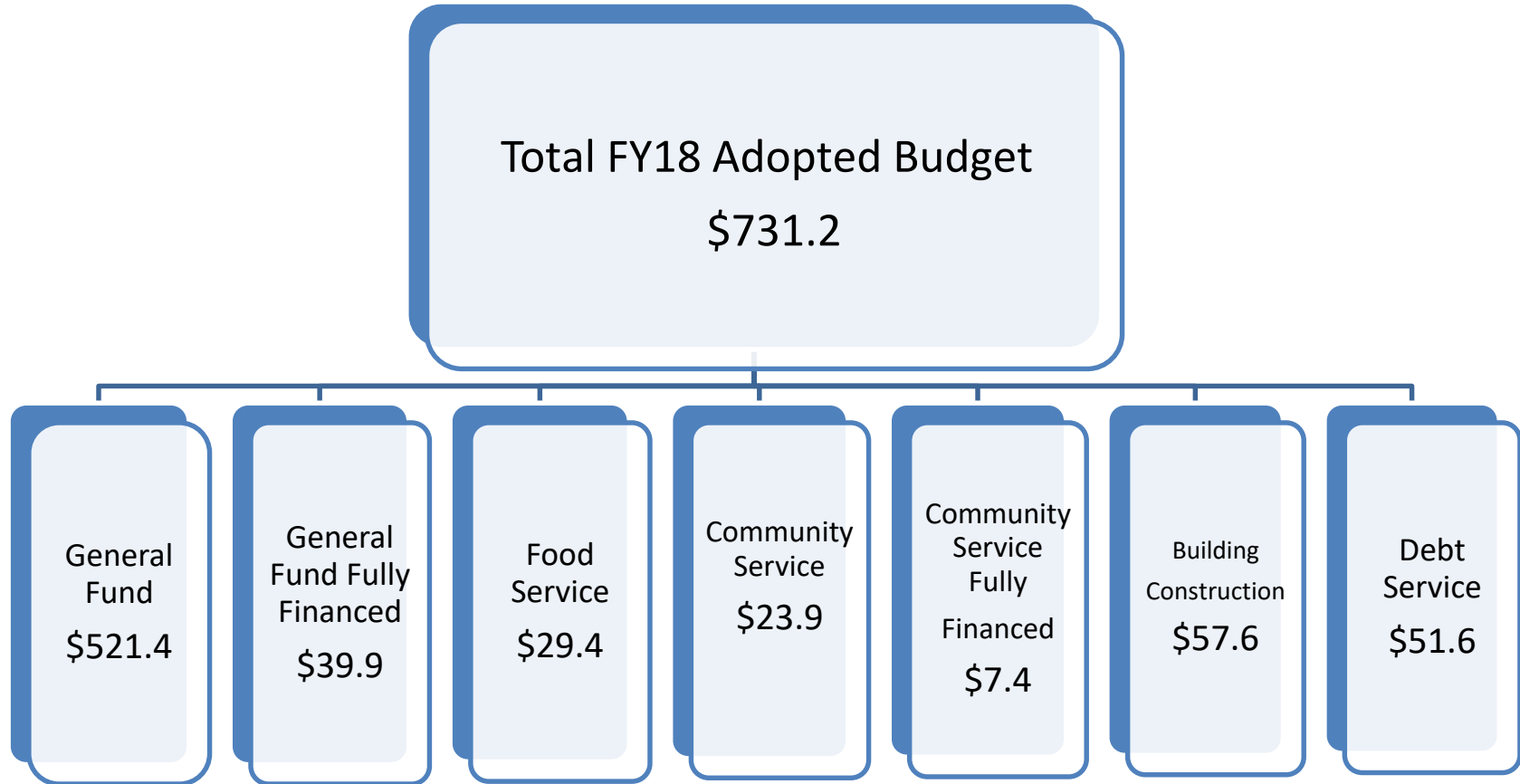


Purpose

To present the final proposed FY18 Budget to the Board of Education for adoption



FY18 Adopted Budget (Expenditures)



FY18 Proposed Budget numbers reflected in millions



FY 18 Adopted Budget



Revenue and Expenditure Summary

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$92,455,989	\$521,446,074	\$521,446,074	\$0	\$92,455,989
General Fully Financed Fund	182,459	39,944,369	39,944,369	0	182,459
Food Service	4,698,680	29,366,500	29,366,500	0	4,698,680
Community Service	2,877,718	23,563,001	23,878,458	(315,457)	2,562,261
Community Service Fully Financed	503,986	7,409,063	7,409,063	0	503,986
Building Construction	37,753,435	30,994,856	57,618,661	(26,623,805)	11,129,630
Debt Service	62,805,456	37,860,000	51,592,123	(13,732,123)	49,073,333
Total All Funds	\$201,277,723	\$690,583,862	\$731,255,248	(\$40,671,386)	\$160,606,337



FY18 Adopted General Fund Big Picture – Expenditures



Area	FY17 Adopted	FY18 Proposed	Change	Percent Change
Schools	\$249,112,891	\$247,365,968	(1,746,923)	(0.7%)
School Service Support	\$177,194,030	\$180,513,043	3,319,013	1.8%
District-wide Support	\$88,237,474	\$90,033,697	1,796,223	2.0%
Central Administration	\$3,636,045	\$3,533,366	(102,679)	(2.9%)
Total	\$518,180,440	\$521,446,074		



Voted:

**That the Board of Education adopt the FY18
Budget of \$731,255,248 as presented**



Questions