

2017-2018 Prelim Budget Breakdown

Expense Category	Acc #	2014-2015	2015-2016	2016-2017	2017-2018	increase/ decrease
		Final Budget	Final Budget	Final Budget	Prelim Budget	
Salaries	100	\$11,712,323	\$11,814,072	\$11,919,354	\$12,106,810	\$187,456
Benefits	200	\$6,302,904	\$6,997,872	\$7,488,184	\$7,914,867	\$426,683
Professional Services	300	\$939,770	\$944,800	\$392,200	\$388,820	-\$3,380
Property Services/Maint	400	\$640,400	\$660,500	\$716,500	\$774,900	\$58,400
Other Services/Placements	500	\$3,369,310	\$3,574,675	\$4,271,943	\$4,250,145	-\$21,798
Supplies	600	\$1,341,686	\$1,390,816	\$1,266,211	\$1,216,990	-\$49,221
Equipment	700	\$145,000	\$70,000	\$27,000	\$25,000	-\$2,000
Dues/Fees Bond Interest	800	\$947,134	\$730,396	\$675,845	\$652,132	-\$23,713
Bond Principal	900	\$1,160,650	\$1,181,400	\$1,226,400	\$1,246,400	\$20,000
		\$26,559,177	\$27,364,531	\$27,983,637	\$28,576,064	\$592,427
Cafeteria(not in PDE 2028)		\$1,036,961	\$1,058,037	\$1,081,888	\$1,089,171	
Final Budget Numbers		\$25,522,216	\$26,306,494	\$26,901,749	\$27,486,893	

Revenue Category	Acc #	2014-2015	2015-2016	2016-2017	2017-2018
		Final Budget	Final Budget	Final Budget	Prelim Budget
Local Revenues	6000	\$7,803,486	\$7,877,813	\$8,127,285	\$8,242,122
State Revenues	7000	\$15,339,424	\$16,306,451	\$16,569,912	\$17,667,235
Federal Revenues	8000	\$985,000	\$1,000,000	\$942,000	\$1,014,400
		\$24,127,910	\$25,184,264	\$25,639,197	\$26,923,757

2017-2018 Projected Beginning Reserve	\$2,936,111
2017-2018 Projected Shortfall	-\$563,136
2017-2018 Projected Ending Reserve	\$2,372,975

PDE 2028 Budget Format Available in District Business Office- Please Contact:

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