

**DEARBORN HEIGHTS SCHOOL DISTRICT NO. 7
GENERAL FUND PROPOSED BUDGET WITH VARIANCE DETAIL**

BMN 11/27/17

	June 30,2017 2016/17	June 30,2018 2017/18	June 30,2018 2017/18 <u>Proposed</u>
	<u>FINAL (June 2017)</u>	<u>ORIGINAL (June 2017)</u>	<u>AMENDED (Dec 2017)</u>
	\$7,511	\$7,571	\$7,631
Revenue	2634 students	2597 students	2525 students
Local	1,618,666	1,599,065	1,600,066
State	20,571,386	20,347,030	20,169,291
Federal	1,290,799	1,324,356	1,454,262
Transfers	983,360	870,000	857,049
UAAL Rate State	1,508,160	1,508,160	1,774,183
Total Revenue	25,972,371	25,648,611	25,854,851
Expenditures			
Instruction			
Basic Instruction	12,167,707	12,611,643	12,308,186
Preschool	312,252	318,579	337,820
Summer School	60,288	98,550	105,680
Special Education	1,158,231	1,160,951	1,386,571
Other - Compensatory	1,202,724	1,270,850	1,343,886
Other - Vocational	706,443	669,617	653,605
Total Instruction Services	15,607,645	16,130,190	16,135,748
Support Services			
Pupil Services	1,355,159	1,385,128	1,446,267
Staff Support	573,446	573,710	579,336
General Administration	953,374	932,348	919,358
School Administration	1,646,523	1,667,254	1,677,022
Business	467,226	452,372	493,419
Operation & Maintenance	2,318,572	2,281,893	2,386,801
Transportation	627,378	565,503	568,924
Central	493,761	375,103	379,273
Athletics	352,867	330,000	330,000
Total Support Services	8,788,306	8,563,311	8,780,400
Community Services	303,123	290,752	318,526
Other Transactions	245,186	130,218	229,698
Total Expenditures	24,944,260	25,114,471	25,464,372
UAAL Rate	(1,508,160)	(1,508,160)	(1,774,183)
	23,436,100	23,606,311	23,690,189
Excess Revenue (Expenditures)	1,028,111	534,140	390,479
Fund Balance (Deficit) Beginning	(705,614)	281,146	322,497
Fund Balance (Deficit Ending)	322,497	815,286	712,976