

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

BMN 6/15/18

	June 30,2017 2016/17	June 30,2018 2017/18 <u>Actual AMENDED</u> <u>(April/May 2018)</u>	June 30,2018 2017/18 <u>FINAL AMENDED</u> <u>(June 2018)</u>
	<u>FINAL (June 2017)</u>		
	\$7,511	\$7,631	\$7,631
Revenue	2634 students	2525 students	2525 students
Local	1,618,666	1,600,566	1,610,954
State	20,571,386	20,617,025	20,745,786
Federal	1,290,799	1,463,239	1,463,239
Transfers	983,360	931,090	931,090
UAAL Rate State	1,508,160	1,774,183	1,774,183
Total Revenue	25,972,371	26,386,103	26,525,252
Expenditures			
Instruction			
Basic Instruction	12,167,707	12,313,750	12,308,860
Preschool	312,252	337,820	337,820
Summer School	60,288	113,180	113,180
Special Education	1,158,231	1,391,236	1,398,736
Other - Compensatory	1,202,724	1,334,142	1,336,142
Other - Vocational	706,443	670,513	670,513
Total Instruction Services	15,607,645	16,160,641	16,165,251
Support Services			
Pupil Services	1,355,159	1,440,899	1,445,899
Staff Support	573,446	614,062	628,420
General Administration	953,374	1,066,046	1,067,946
School Administration	1,646,523	1,679,622	1,679,622
Business	467,226	496,832	499,832
Operation & Maintenance	2,318,572	2,400,055	2,421,055
Transportation	627,378	566,675	566,675
Central	493,761	399,339	404,399
Athletics	352,867	330,000	330,000
Total Support Services	8,788,306	8,993,530	9,043,848
Community Services	303,123	353,074	369,107
Other Transactions	245,186	206,150	206,150
Total Expenditures	24,944,260	25,713,395	25,784,356
UAAL Rate	(1,508,160)	(1,774,183)	(1,774,183)
	23,436,100	23,939,212	24,010,173
Excess Revenue (Expenditures)	1,028,111	672,708	740,896
Fund Balance (Deficit) Beginning	(705,614)	322,497	322,497
Fund Balance (Deficit Ending)	322,497	995,205	1,063,393