

**DEARBORN HEIGHTS SCHOOL DISTRICT NO. 7
GENERAL FUND BUDGET**

BMN 6/12/17

	June 30,2017 2016/17	June 30,2018 2017/18
	<u>FINAL (June 2017)</u>	<u>ORIGINAL (June 2017)</u>
	\$7,511	\$7,571
Revenue	2634 students	2597 students
Local	1,599,687	1,599,065
State	20,474,825	20,176,843
Federal	1,332,210	1,324,356
Transfers	938,309	870,000
UAAL Rate State	1,678,347	1,678,347
Total Revenue	26,023,378	25,648,611
Expenditures		
Instruction		
Basic Instruction	12,327,546	12,611,643
Preschool	318,579	318,579
Summer School	98,550	98,550
Special Education	1,161,307	1,160,951
Other - Compensatory	1,270,850	1,270,850
Other - Vocational	672,978	669,617
Total Instruction Services	15,849,810	16,130,190
Support Services		
Pupil Services	1,437,920	1,385,128
Staff Support	577,723	573,710
General Administration	896,441	932,348
School Administration	1,665,611	1,667,254
Business	493,564	452,372
Operation & Maintenance	2,270,015	2,281,893
Transportation	565,503	565,503
Central	514,704	375,103
Athletics	344,357	330,000
Total Support Services	8,765,838	8,563,311
Community Services	290,752	290,752
Other Transactions	130,218	130,218
Total Expenditures	25,036,618	25,114,471
UAAL Rate	(1,678,347)	(1,678,347)
	23,358,271	23,436,124
Excess Revenue (Expenditures)	986,760	534,140
Fund Balance (Deficit) Beginning	(705,614)	281,146
Fund Balance (Deficit Ending)	281,146	815,286