

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

BMN 6/21/18

	June 30,2018 2017/18	June 30,2019 2018/19
	<u>FINAL AMENDED</u> <u>(June 2018)</u>	<u>ORIGINAL (May</u> <u>2018)</u>
	\$7,631	\$7,751
<b>Revenue</b>	<b>2525 students</b>	<b>2500 students</b>
Local	1,610,954	1,600,566
State	20,745,786	20,093,273
Federal	1,463,239	1,463,239
Transfers	931,090	911,690
UAAL Rate State	<u>1,774,183</u>	<u>1,575,000</u>
<b>Total Revenue</b>	<b>26,525,252</b>	<b>25,643,768</b>
<b>Expenditures</b>		
Instruction		
Basic Instruction	12,308,860	12,241,500
Preschool	337,820	337,820
Summer School	113,180	113,180
Special Education	1,398,736	1,385,673
Other - Compensatory	1,336,142	1,331,338
Other - Vocational	<u>670,513</u>	<u>656,930</u>
Total Instruction Services	<b>16,165,251</b>	<b>16,066,441</b>
Support Services		
Pupil Services	1,445,899	1,455,844
Staff Support	628,420	626,258
General Administration	1,067,946	968,742
School Administration	1,679,622	1,651,435
Business	499,832	504,020
Operation & Maintenance	2,421,055	2,325,271
Transportation	566,675	466,675
Central	404,399	399,339
Athletics	<u>330,000</u>	<u>330,000</u>
Total Support Services	<b>9,043,848</b>	<b>8,727,584</b>
Community Services	369,107	353,074
Other Transactions	<u>206,150</u>	<u>231,150</u>
<b>Total Expenditures</b>	<b>25,784,356</b>	<b>25,378,249</b>
UAAL Rate	<u>(1,774,183)</u>	<u>(1,575,000)</u>
	<b>24,010,173</b>	<b>23,803,249</b>
Excess Revenue (Expenditures)	740,896	265,519
Fund Balance (Deficit) Beginning	<u>322,497</u>	<u>1,063,393</u>
<b>Fund Balance (Deficit Ending)</b>	<b><u>1,063,393</u></b>	<b><u>1,328,912</u></b>

Budget based on 1/2 (\$120) of anticipated per pupil increase in foundation allowance (\$240)