

REMSEN CENTRAL SCHOOL DISTRICT BUDGET SUMMARY 2017-2018

REVENUE

	<u>Adopted 2016-2017</u>	<u>Proposed 2017-2018</u>	<u>Change</u> \$\$	%
Est. State Aid	6,337,581.00	6,450,045.00	112,464.00	1.77%
Federal Aid	-	-	-	0.00%
Tax Levy	4,982,419.00	5,082,067.00	99,648.00	2.00%
App Fund Balance	155,000.00	305,000.00	150,000.00	
Other revenue	<u>75,000.00</u>	<u>75,000.00</u>	<u>-</u>	0.00%
Totals	11,550,000.00	11,912,112.00	362,112.00	3.14%

EXPENDITURES

	<u>Adopted 2016-2017</u>	<u>Proposed 2017-2018</u>	<u>Change</u> \$\$	%
Administrative	1,214,241.00	1,305,640.00	91,399.00	7.53%
Program	8,711,119.00	9,026,114.00	314,995.00	3.62%
Capital	<u>1,624,640.00</u>	<u>1,580,358.00</u>	<u>(44,282.00)</u>	-2.73%
Totals	11,550,000.00	11,912,112.00	362,112.00	3.14%