

VANDERBILT AREA SCHOOL

General Fund Budget

Fiscal Year 2017-18

CATEGORY	2016-17 Approved Budget	2017-18 Approved Budget	Variance
REVENUES			
LOCAL	\$1,031,177	\$1,058,621	\$27,444
OTHER POLITICAL SUBDIVISION	\$30,783	\$0	-\$30,783
STATE	\$115,819	\$114,150	-\$1,669
FEDERAL	\$161,420	\$126,216	-\$35,204
TRANSFERS/OTHER	\$0	\$0	\$0
TOTAL REVENUES	\$1,339,199	\$1,298,987	-\$40,212
EXPENDITURES			
INSTRUCTIONAL			
BASIC PROGRAMS	\$619,022	\$643,255	\$24,233
ADDED NEEDS	\$204,118	\$193,198	-\$10,920
TOTAL INSTRUCTIONAL	\$823,140	\$836,453	\$13,313
SUPPORT SERVICES			
PUPIL	\$0	\$0	\$0
INSTRUCTIONAL	\$31,176	\$4,110	-\$27,066
GENERAL ADMINISTRATION	\$61,812	\$56,220	-\$5,592
SCHOOL ADMINISTRATION	\$107,775	\$112,888	\$5,113
BUSINESS	\$25,700	\$35,950	\$10,250
MAINTENANCE & OPERATIONS	\$158,850	\$152,472	-\$6,378
TRANSPORTATION	\$66,806	\$66,495	-\$311
ATHLETICS	\$11,210	\$13,036	\$1,826
TOTAL SUPPORT SERVICES	\$463,329	\$441,171	-\$22,158
TRANSFERS & OTHER	\$8,298	\$1,600	-\$6,698
TOTAL EXPENDITURES	\$1,294,767	\$1,279,224	-\$15,543
Excess Revenue over Expenditures	\$44,432	\$19,763	
Beginning Fund Balance	-\$55,429	-\$10,997	
Projected Ending Fund Balance	-\$10,997	\$8,766	
Fund Balance as Percent of total expenditures	-0.85%	0.69%	

Variance
%

2.66%
-100.00%
-1.44%
-21.81%
0.00%
-3.00%

3.91%
-5.35%
1.62%

0.00%
-86.82%
-9.05%
4.74%
39.88%
-4.02%
-0.47%
16.29%
-4.78%
-80.72%
-1.20%