2016-17 Adopted General Fund Budget	
Revenues	$ 381,298,423
Expenditures	389,023,451
Board Authorized Use of Fund Balance	(7,725,028)

PRELIMINARY General Fund Recap

Funding Adjustments		
New Revenue (February 6, 2017)	8,700,000	
Changes from Ways & Means / House	**2,400,000**	
Changes from Senate Finance	**1,150,000**	
Changes from Senate	**2,000,000**	
Total Funding Adjustments		14,250,000
Mandatory Expenditure Adjustments		
Building Services Staff	(1,100,000)	
Building Services Supplies	(150,000)	
Contracts/Other Fixed Cost	(1,400,000)	
ESOL Support	(611,000)	
Facility Usage Fees	(49,000)	
Grounds Maintenance	(72,000)	
Group Health Increase	(660,000)	
New Middle School Athletics	(53,000)	
Retirement Increase	(1,200,000)	
Additional Retirement Increase	**(3,600,000)**	
Retirement Change (1% directly to SCRS - 1% increase for employer)	**2,400,000**	
Retirement Change (2% increase for employer)	**(2,400,000)**	
School Resource Officers	(90,000)	
Staffing Adjustments	(4,500,000)	
STEP for teachers	(3,200,000)	
Utilities	(1,250,000)	
	(17,935,000)	
Cost Saving Adjustments		
Reallocate Funds for the Purchase of 10 Regular Route Buses	900,000	
Optional Expenditure Adjustments		
2% Salary Increase for employees not eligible for STEP	(1,700,000)	
10 Additional Days for Instructional Support	(195,000)	
Building Services Staff	(40,000)	
Building Services Supplies	(46,000)	
Equipment	(941,000)	
JV - Lacrosse	(23,000)	
Maintenance Staff	(430,000)	
Maintenance Supplies	(45,000)	
Replace Cameras on School Buses	(426,000)	
Purchase Cameras on School Buses in Current Year	**426,000**	
Signing Bonus for Critical Needs Teacher	(375,000)	
STEP Increase for Other Eligible Employees	(900,000)	
Student Population Growth Furniture Request	(185,000)	
	(4,880,000)	
Total Expenditure Adjustments		**(21,915,000)**
Current Position (April 19, 2017)		**$ (7,665,000)**