Inland Leaders		sync colum
Budget vs Actuals as of:	May 14, 2018	1st draft

Dauget vs Actuals as of.	May 14, 2010	10	ot druit			
Budget Version:	Budget v1	2017/2018	2018/19	2019/20	2020/21	2021/22
Budget Updated:	June 19, 2018	Current Budget	Budget	Budget	Budget	Budget
		Total	Total	Total	Total	Total
Revenue						
Principal Apportionment (General Block Grant)		7,217,963	8,099,081	8,364,011	8,599,904	8,872,714
Federal Revenue		148,500	170,500	173,910	177,388	180,936
Other State Revenue		1,088,412	952,444	952,444	981,017	1,010,448
Other Local Revenue		91,900	106,600	108,732	111,994	115,354
Donations & Fundraising		114,000	90,000	90,000	92,700	95,481
Other Revenu	e/Income	-	-	-	-	-
Total Revenue		8,660,775	9,418,625	9,689,097	9,963,003	10,274,933
Expenses						
Certificated Salaries		3,743,603	4,046,249	4,208,099	4,376,423	4,551,480
Classified Salaries		1,047,871	1,020,736	1,061,565	1,104,028	1,148,189
Payroll Taxes & Employee Benefits		1,365,553	1,593,723	1,721,221	1,927,768	2,159,100
Books & Supplies		418,550	336,225	349,674	356,667	363,801
Services & Operating Exp.		1,438,286	1,229,884	1,279,079	1,317,452	1,356,975
Capital Outlay		70,000	97,725	101,634	104,683	107,824
Other Expense	es		-	-	-	-
Total Expenses		8,083,863	8,324,542	8,721,273	9,187,021	9,687,368
Operating Income		576,912	1,094,083	967,824	775,983	587,564
Fund Balance						
Beginning Balance (unaudited)		7,265,714	7,816,718	8,910,801	9,878,625	9,878,625
Auditor Adjustment to Beginning Balance		-	- ,	-,,	-	-
Adjusted Beginning Balance		7,265,714	7,816,718	8,910,801	9,878,625	9,878,625
Operating Income		576,912	1,094,083	967,824	775,983	587,564
Ending Balance		7,842,626	8,910,801	9,878,625	10,654,608	10,466,189

6/20/2018