

CHARTIERS VALLEY SCHOOL DISTRICT

Summary of Finance-Revenues and Expenditures

Final Budget 2017-18

(Adopted by the Board of School Directors on June 22, 2017)

REVENUES

<u>6000 Local Sources</u>	\$ 46,104,482
<u>7000 State Sources</u>	\$ 15,278,142
<u>8000 Federal Sources</u>	\$ <u>720,833</u>

TOTAL REVENUES **\$ 62,103,457**

EXPENDITURES

<u>Regular Education</u>	\$ 31,125,324
<u>Special Education</u>	\$ 6,924,766
<u>Vocational Education</u>	\$ 651,000
<u>Other Instruction</u>	\$ 312,975
<u>Pupil Personnel</u>	\$ 1,729,348
<u>Instructional Staff</u>	\$ 1,192,703
<u>Administration</u>	\$ 3,144,032
<u>Pupil Health</u>	\$ 443,900
<u>Business Office</u>	\$ 601,865
<u>Facility Operations</u>	\$ 4,023,731
<u>Transportation</u>	\$ 4,667,575
<u>Central Office</u>	\$ 2,500
<u>Other Services</u>	\$ 664,000
<u>Student Services</u>	\$ 1,503,513
<u>Community Services</u>	\$ 16,225
<u>Financing & Reserves</u>	\$ 5,100,000

TOTAL EXPENDITURES **\$ 62,103,457**

NO MILLAGE Increase Rate remains at 16.6067mills