

# Darien Public Schools

## 5 Year Budget Projection

### Operating

### Utilities

### Workman's Comp

### Health Insurance

### Revenue

Expenditures	Actual	Actual	Actual
	15/16	16/17	17/18
BOE Operating	\$ 82,017,528	\$ 84,997,689	\$ 87,650,252
Utilities	\$ 1,937,223	\$ 1,724,545	\$ 1,677,970
Workmans Comp	\$ 304,569	\$ 348,113	\$ 327,119
Health Insurances	\$ 10,672,298	\$ 10,839,538	\$ 10,612,261
<b>Total Operating</b>	<b>\$ 94,931,618</b>	<b>\$ 97,909,885</b>	<b>\$ 100,267,602</b>
Revenue	\$ (4,394,780)	\$ (4,546,513)	\$ (5,122,056)
<b>Net Budget</b>	<b>\$ 90,536,838</b>	<b>\$ 93,363,372</b>	<b>\$ 95,145,546</b>
	2.78	3.12%	1.91%
Excess Cost	\$ (2,724,654.00)	\$ (2,861,446.00)	\$ (3,412,941.00)

