

Year Over Year Budget Comparison

2015-2016 to 2016-2017

Expenditures

2016-2017 Budget	\$27,488,576.93
<u>2015-2016 Budget</u>	<u>\$26,605,000.00</u>
Difference	\$883,516.00

Revenue

Local Revenue 2016-2017	\$15,444,853.49
<u>Local Revenue 2015-2016</u>	<u>\$14,617,000.00</u>
Difference	\$827,853.00

Principal Sources of Revenue Increase from 2015-2016 Budget

◆ Employee Contractual Increases	\$289,640.00
◆ <u>Mandated PSERS Increases</u>	<u>\$628,533.80</u>
Total	\$918,173.80

UASD IS MAKING THE BEST OF A CHALLENGING FISCAL SITUATION