

**Lancaster County Public Schools
Revenue Summary**

GENERAL SCHOOL FUND	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	Actual 3/31/16	FY 2016-2017	INCR/DECR	%
STATE FUNDS	\$ 3,217,694	\$ 2,915,834	\$ 3,312,275	\$ 3,545,720	\$ 2,307,328	\$ 3,957,910	\$ 412,190	11.63%
FEDERAL FUNDS	\$ 928,585	\$ 847,241	\$ 1,120,769	\$ 948,574	\$ 631,923	\$ 988,541	\$ 39,967	4.21%
OTHER FUNDS	\$ 132,419	\$ 109,266	\$ 265,622	\$ 197,029	\$ 82,392	\$ 174,237	\$ (22,792)	-11.57%
LOCAL FUNDS	\$ 9,922,237	\$ 10,056,513	\$ 9,171,303	\$ 10,630,635	\$ 5,385,744	\$ 10,834,157	\$ 203,522	1.91%
TOTAL GENERAL FUNDS	\$ 14,200,935	\$ 13,928,854	\$ 13,869,969	\$ 15,321,958	\$ 8,407,387	\$ 15,954,845	\$ 632,887	4.13%
SCHOOL FOOD FUNDS								
STATE FUNDS	\$ 11,156	\$ 8,689	\$ 6,968	\$ 7,932	\$ 969	\$ 7,762	\$ (170)	-2.14%
FEDERAL FUNDS	\$ 428,815	\$ 406,344	\$ 393,373	\$ 437,168	\$ 293,247	\$ 403,000	\$ (34,168)	-7.82%
OTHER FUNDS	\$ 1,038	\$ 534	\$ 401	\$ -	\$ 1,563	\$ 250	\$ 250	0.00%
LOCAL FUNDS	\$ 131,365	\$ 113,982	\$ 99,736	\$ 133,845	\$ 76,170	\$ 110,000	\$ (23,845)	-17.82%
TOTAL SCHOOL FOOD FUNDS	\$ 572,375	\$ 529,549	\$ 500,479	\$ 578,945	\$ 371,949	\$ 521,012	\$ (57,933)	-10.01%
TEXTBOOK FUND **								
STATE FUNDS	\$ -	\$ 21,718	\$ 23,664	\$ 24,220	\$ 17,337	\$ 30,606	\$ 6,386	26.37%
LOCAL FUNDS	\$ -	\$ 94,919	\$ -	\$ 75,780	\$ 102,491	\$ 85,000	\$ 9,220	12.17%
CARRYOVER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,136	\$ -	0.00%
TOTAL TEXTBOOK FUND	\$ -	\$ 116,637	\$ 23,664	\$ 100,000	\$ 119,828	\$ 125,742	\$ 25,742	25.74%
TOTAL BUDGET	\$ 14,773,310	\$ 14,575,040	\$ 14,394,111	\$ 16,000,903	\$ 8,899,164	\$ 16,601,599	\$ 600,696	3.75%

Expenditures

\$ 16,601,599
\$ (0)

** Textbooks were previously part of Instruction. They have now been moved to a separate funds to allow for carryover.

Lancaster County Public Schools Expenditure Summary

	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Actual	FY 2015-2016 Adopted	Current YTD as of 3/31/2016	FY 2016-2017 Proposed	INCREASE/ DECREASE	PERCENT
INSTRUCTION	\$ 10,247,911	\$ 10,577,194	\$ 11,311,376	\$ 10,990,336	\$ 7,045,939	\$ 11,666,933	\$ 676,597	6.16%
ATTENDANCE & HEALTH *	\$ 189,813	\$ 133,535	\$ 85,000	\$ 310,623	\$ 185,974	\$ 319,987	\$ 9,364	3.01%
ADMINISTRATION *	\$ 562,858	\$ 568,564	\$ 494,613	\$ 527,077	\$ 360,478	\$ 549,868	\$ 22,791	4.32%
PUPIL TRANSPORTATION	\$ 1,065,784	\$ 996,418	\$ 1,188,072	\$ 1,174,428	\$ 699,713	\$ 1,167,256	\$ (7,172)	-0.61%
MAINTENANCE	\$ 1,502,324	\$ 1,310,674	\$ 1,670,353	\$ 1,633,873	\$ 1,137,576	\$ 1,587,217	\$ (46,656)	-2.86%
DEBT SERVICE	\$ 87,395	\$ 87,395	\$ 87,395	\$ 87,395	\$ 87,455	\$ -	\$ (87,395)	-100.00%
COMMUNITY SERVICES	\$ -	\$ -	\$ 5,936	\$ -	\$ 6,054	\$ -	\$ -	#DIV/0!
TECHNOLOGY	\$ 624,633	\$ 483,409	\$ 598,768	\$ 596,681	\$ 394,625	\$ 620,781	\$ 24,100	4.04%
TOTAL GENERAL SCHOOL FUND	\$ 14,280,717	\$ 14,157,189	\$ 15,441,513	\$ 15,320,413	\$ 9,917,814	\$ 15,912,042	\$ 591,629	3.86%
SCHOOL NUTRITION FUND	\$ 583,939	\$ 547,322	\$ 628,303	\$ 578,945	\$ 381,156	\$ 563,815	\$ (15,130)	-2.61%
TEXTBOOK FUND **	\$ 275,000	\$ 94,922	\$ 81,541	\$ 100,000	\$ 114,433	\$ 125,742	\$ 25,742	25.74%
TOTAL BUDGET	\$ 15,139,657	\$ 14,799,433	\$ 16,151,358	\$ 15,999,358	\$ 10,413,404	\$ 16,601,599	\$ 602,241	3.76%

*Administration was previously Admin, Attendance & Health. Attendance & Health deals directly with the K-12 instructional programs.

** Textbooks were previously part of Instruction. They have now been moved to a separate funds to allow for carryover.