

INSTRUCTIONAL SPENDING FINANCIAL OVERVIEW

Category	2013-2014 audited	2014-2015 audited	2015-2016 audited	2016-17 original budget	2016-17 amended budget	2016-17 final budget	Change from current budget	2017-2018 proposed budget	Change from 2016-17 final	Change from 2015-16 audited
Number of students	536	524	574	603	627	622	(5)	643	21	69
Number of classrooms	22	23	24	25	25	25	--	25	--	1
Avg. students/classroom	24.3	22.8	24	24	25	25	--	25.7	.7/class	--
Authorized students/classroom	26	28	28	28	28	28	--	28	--	--
Per Pupil Funding	\$7,244	\$7,326	\$7,416	\$7,536	\$7,536	\$7,536	--	\$7,636	\$100/pp	\$220/pp
State Aid	3,848,926	\$3,778,263	\$4,191,679	\$4,463,733	\$4,633,326	\$4,598,219	(35,107)	\$4,820,349	\$222,130	\$628,670
Overall Revenues	5,617,407	\$5,773,660	\$5,985,006	\$6,050,330	\$6,237,271	\$6,283,473	45,265	\$6,222,397	(\$61,076)	\$237,391
Spending on Basic Instruction	1,847,856	\$1,845,104	\$2,007,872	\$1,913,762	\$2,016,902	\$2,050,231	33,329	\$2,009,511	(\$40,720)	\$1,639
Spending on Added Needs	\$655,983	\$759,086	\$821,278	\$758,867	\$896,920	\$856,501	(40,419)	\$724,992	(\$131,509)	(\$96,286)
Spending on Special Ed	\$162,376	\$161,948	\$213,435	\$246,861	\$253,710	\$249,386	(4,324)	\$284,230	\$34,844	\$70,795
Spending on overall instruction	2,666,215	\$2,766,138	\$3,042,585	\$2,919,490	\$3,167,532	\$3,156,118	(11,414)	\$3,018,733	(\$137,385)	(\$23,852)
Per pupil spending on instruction	\$4974	\$5279	\$5301	\$4842	\$5052	\$5074	\$22/pp	\$4,695	(\$379/pp)	(\$606/pp)
% of Revenue spent on instruction	47%	48%	50.8%	48%	50.8%	50.2%	(.6%)	48.5%	(1.7%)	(2.3%)