PALISADES CHARTER HIGH SCHOOL 2016-2017 AUDITED ACTUALS AND 2017-2018 BUDGET UPDATES

updates 11/17

2016-2017	2017-2018	2017-2018	Updated 16/17		
Updated 8/31	Budget	1st interim	vs. 17/18		
2,844.00	2,854.00	2,916.00	Incr./(Decr.)	ADA report	ted on norm day
25 626 600	26 200 240	26 020 072	4.70/	inovacca as a	a receipt of ADA
25,626,699	26,290,340	20,838,872	4.7%	increase as a	a result of ADA
1,190,679	1,291,185	1,364,704	14.6%		
3,918,911	3,209,662	3,574,327	-8.8%		
1,481,334	1,634,593	1,634,593	10.3%		
32,217,621	32,425,780	33,412,496	3.7%		
2016-2017	2017-	-2018	2016-2017	2017-2018	
			% OF Total	% OF Total	•
13,313,420	13,721,085	13,721,085	41.4%	41.3%	
865,419	785,000	785,000	2.7%	2.4%	
3,765,589	4,053,413	4,053,413	11.7%	12.2%	
372,882					
25,064,102	26,179,402	26,192,561	77.9%	78.7%	
1,259,159	852,859	1,002,859	3.9%	3.0%	
4,981,289	4,524,869	5,060,803	15.5%	15.2%	transportation & consulting increase
33,314	33,314	61,869	0.1%	0.2%	
594,295	574,000	675,000	1.8%	2.0%	track/field rennovation
256,297	257,947	268,389	0.8%	0.8%	
32,188,456	32,422,390	33,261,480	100.0%	100.0%	
	25,626,699 1,190,679 3,918,911 1,481,334 32,217,621 2016-2017 13,313,420 865,419 3,765,589 372,882 6,746,792 25,064,102 1,259,159 4,981,289 33,314 594,295 256,297	Updated 8/31 Budget 2,844.00 2,854.00 25,626,699 26,290,340 1,190,679 1,291,185 3,918,911 3,209,662 1,481,334 1,634,593 2016-2017 2017- 13,313,420 13,721,085 865,419 785,000 3,765,589 4,053,413 372,882 369,631 6,746,792 7,250,273 25,064,102 26,179,402 1,259,159 852,859 4,981,289 4,524,869 33,314 33,314 594,295 574,000 256,297 257,947	Updated 8/31 Budget 1st interim 2,844.00 2,854.00 2,916.00 25,626,699 26,290,340 26,838,872 1,190,679 1,291,185 1,364,704 3,918,911 3,209,662 3,574,327 1,481,334 1,634,593 1,634,593 32,217,621 32,425,780 33,412,496 2016-2017 2017-2018 13,313,420 13,721,085 13,721,085 865,419 785,000 785,000 3,765,589 4,053,413 4,053,413 372,882 369,631 369,631 6,746,792 7,250,273 7,263,431 25,064,102 26,179,402 26,192,561 1,259,159 852,859 1,002,859 4,981,289 4,524,869 5,060,803 33,314 33,314 61,869 594,295 574,000 675,000 256,297 257,947 268,389	Updated 8/31 Budget 1st interim vs. 17/18 incr./(Decr.) 2,844.00 2,854.00 2,916.00 25,626,699 26,290,340 26,838,872 4.7% 1,190,679 1,291,185 1,364,704 14.6% 3,918,911 3,209,662 3,574,327 -8.8% 1,481,334 1,634,593 1,634,593 10.3% 2016-2017 2017-2018 2016-2017 32,217,621 32,425,780 33,412,496 3.7% 2016-2017 2017-2018 2016-2017 % OF Total 13,313,420 13,721,085 13,721,085 41.4% 865,419 785,000 785,000 2.7% 3,765,589 4,053,413 4,053,413 11.7% 372,882 369,631 369,631 1.2% 6,746,792 7,250,273 7,263,431 21.0% 25,064,102 26,179,402 26,192,561 77.9% 4,981,289 4,524,869 5,060,803 15.5% 33,314 33,314 61,869 0.1%	Updated 8/31 Budget 1st interim vs. 17/18 incr./(Decr.) 2,844.00 2,854.00 2,916.00 ADA report 25,626,699 26,290,340 26,838,872 4.7% increase as a second process. 1,190,679 1,291,185 1,364,704 14.6% 3,918,911 3,209,662 3,574,327 -8.8% 1,481,334 1,634,593 1,634,593 10.3% 10.3% 2016-2017 2017-2018 2016-2017 2017-2018 2016-2017 2017-2018 % OF Total % OF Total 13,313,420 13,721,085 13,721,085 41.4% 41.3% 865,419 785,000 785,000 2.7% 2.4% 3,765,589 4,053,413 4,053,413 11.7% 12.2% 372,882 369,631 369,631 1.2% 1.1% 6,746,792 7,250,273 7,263,431 21.0% 21.8% 25,064,102 26,179,402 26,192,561 77.9% 78.7% 1,259,159 852,859 1,002,859 3.9%

Adopted

Unaudited Actuals