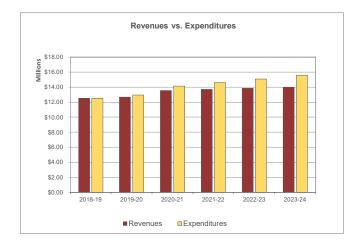
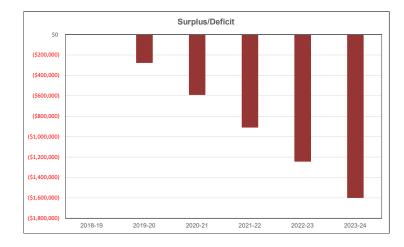
McGraw Central School District

Budget Forecast 2018-19

	BUDGET		ACTUAL	BUDGET										
	2017-18		2017-18	2018-19	2019-20	%∆	2020-21	%∆	2021-22	%∆	2022-23	%∆	2023-24	% ∆
REVENUE														
Local	\$ 3,147,82	3 \$	3,309,707	\$3,358,680	\$3,420,755	1.85%	\$3,500,216	2.32%	\$3,565,122	1.85%	\$3,631,325	1.86%	\$3,698,853	1.86%
State	\$ 8,238,61	3 \$	8,220,714	\$8,419,299	\$8,497,211	0.93%	\$9,294,724	9.39%	\$9,374,201	0.86%	\$9,454,474	0.86%	\$9,535,549	0.86%
Federal	\$ -	\$	23,383	\$0	\$0		\$0		\$0		\$0		\$0	
Appropriated Fund Balance	\$ 601,67	\$	-	\$601,677	\$601,677	0.00%	\$601,677	0.00%	\$601,677	0.00%	\$601,677	0.00%	\$601,677	0.00%
Transfers / Other	\$ 152,17	\$	-	\$150,000	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%	\$150,000	0.00%
TOTAL REVENUE	\$ 12,140,29	\$	11,553,803	\$12,529,656	\$12,669,642	1.12%	\$13,546,617	6.92%	\$13,691,000	1.07%	\$13,837,476	1.07%	\$13,986,079	1.07%
EXPENDITURES														
Salary and Benefit Costs	\$ 8,024,69	\$	7,210,891	\$8,395,321	\$8,728,748	3.97%	\$9,071,196	3.92%	\$9,450,845	4.19%	\$9,848,650	4.21%	\$10,265,597	4.23%
Other	\$ 4,115,59	\$	3,956,503	\$4,134,335	\$4,219,335	2.06%	\$5,067,887	20.11%	\$5,151,761	1.66%	\$5,233,491	1.59%	\$5,321,046	1.67%
TOTAL EXPENDITURES	\$ 12,140,29	\$	11,167,394	\$12,529,656	\$12,948,083	3.34%	\$14,139,083	9.20%	\$14,602,606	3.28%	\$15,082,141	3.28%	\$15,586,642	3.35%
			·											
SURPLUS / DEFICIT	\$)	\$386,409	\$0	(\$278,440)		(\$592,466)		(\$911,606)		(\$1,244,665)		(\$1,600,563)	





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