

**Superintendent's Recommended Adjustments
to the FY 2018 Proposed School Nutrition Fund Budget
Last Revised: May 23, 2017**

	Amount	FTE
FY 2018 Approved School Nutrition Fund Revenue and Use of Fund Balance	\$ 10,133,912	
<u>I. Revenue Adjustments</u>		
1 Increase in Donated Commodities revenue based on higher estimates for reimbursement	16,542	
2 Revenue increase associated with anticipated increase Meal Reimbursement for Dinner Program	55,834	
<u>II. Other Financing Adjustments</u>		
3		
4 Total, Net Revenue Adjustments	72,376	
5 FY 2018 Final School Nutrition Fund Revenue and Other Financing	\$ 10,206,288	
FY 2018 Approved School Nutrition Fund Expenditures	10,145,697	111.00
<u>III. Expenditure Adjustments: Additions</u>		
5 Recognize compensation base changes due to recalculation of FY 2018 compensaton	60,591	
6 Subtotal: Expenditure Additions	60,591	-
<u>IV. Expenditure Adjustments: Reductions</u>		
7	-	
8 Subtotal: Expenditure Reductions	-	-
9 Total, Net Expenditure Adjustments	60,591	-
10 FY 2018 Final School Nutrition Fund Expenditure Budget	\$ 10,206,288	111.00
Remaining Funding Surplus/ (Deficit)		-
FY 2017 Final Total School Nutrition Fund Revenue, Net of Other Financing	\$ 10,560,337	
Total \$ Change in Revenue, FY 2018 Proposed (Adjusted) to FY 2017 Final	(354,049)	
% Change in Revenue, FY 2018 to FY 2017	-3.4%	
FY 2017 Final School Nutrition Fund Expenditures and FTE	\$ 10,560,337	111.00
Total \$ Change in Expenditures and FTE, FY 2018 Proposed (Adjusted) to FY 2017 Final	(354,049)	-
% Change in Expenditures and FTE, FY 2018 to FY 2017	-3.4%	0.0%