<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Description</th>
<th>Revenue</th>
<th>Expenditures</th>
<th>Difference</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2016</td>
<td>Original Budget</td>
<td>$924,876,857</td>
<td>$944,876,857</td>
<td>($20,000,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Board Approved Adjustments</td>
<td>0</td>
<td>$4,999,000</td>
<td>($4,999,000)</td>
<td>Includes Additional Personnel and Support Resources, Planning for Ed-SPLOST V, Land Purchase for Clay-Harmony Leland Replacement</td>
</tr>
<tr>
<td></td>
<td>Revised Budget</td>
<td>$924,876,857</td>
<td>$949,875,857</td>
<td>($24,999,000)</td>
<td></td>
</tr>
</tbody>
</table>

**FY2017 Revenue Changes**
- Local: 6.00% Digest Growth $19,817,697
- Local: Decreased TAVT Collections ($2,639,554)
- State: Increased QBE Formula Earnings $14,833,790
- State: Decreased Austerity Reduction $18,170,951
- Net Change of All Other Revenue Sources $996,661

**FY2017 Expenditure Changes**
- FY2016 One-Time Expenditures ($1,999,000)
- Salary/Benefit Changes $13,551,882
- Salary/Position Adjustments $24,675,611
- Utilities ($1,500,000)
- Miscellaneous Expenditures $84,577
- Charter Schools $1,367,475

**FY2017 Tentative Budget** $976,056,402 $986,056,402 ($10,000,000)