

HEALTHCARE / CYBERSCHOOL/ PENSION

DESCRIPTION	Previous Year Revenue/Expenses 2016-2017	YTD EXP / REV as of FEB 2018 2017-2018	Current Year Budget 2017-2018	Next Year's Budget Amount 2018-2019	Proposed Change Budget vs. Budget 17/18-18/19	Percent Change
HEALTHCARE	2,255,695	1,204,492	2,322,460	2,238,702	(83,758)	-4%
CYBER SCHOOL	514,903	432,303	505,000	580,000	75,000	15%
PENSION	2,321,916	1,364,497	2,655,316	2,609,126	(46,190)	-2%
PENSION REVENUE	(1,316,351)	(689,792)	(1,693,500)	(1,583,614)	109,886	-6%
NET PENSION COST	1,005,565	674,705	961,816	1,025,512	63,696	7%