

2017 - 18 GENERAL FUND BUDGET

	Adopted 6/22/17	FINAL 6/26/18
Revenues		
Local		
State	854,375	898,463
Federal	81,912	66,970
Other Revenue	100	1,239
Fund Equity	21,777	20,665
Total Revenue	958,164	968,177
 Expenditures		
Instruction		
Basic Programs	369,390	369,390
Added Needs	45,570	45,570
Supporting Services		
Pupil	31,163	32,749
Instructional Staff	12,360	15,357
General Administration	14,439	13,040
School Administration	139,836	144,881
Business	57,317	57,830
Operations and Maintenance	177,550	186,550
Pupil Transportation Services	70,705	71,280
Central	35,800	34,800
Community Services	4,034	4,311
Debt Service	0	
Interest and Other Expenditures		
Total Expenditures	958,164	975,758
 Revenues Over/(Under) Expenditures	 0	 -7,581
 Beginning Fund Balance - July 1	 202,225 Estimated	 202,225
 Ending Fund Balance - June 30	 169,469 Estimated	 194,644