



	INITIAL
BUDGET REVENUES	17/18 Budget
DESCRIPTION	7/1/2017
LOCAL SOURCES	7,134,528
STATE SOURCES	6,201,446
FEDERAL SOURCES	346,871
INCOMING TRANSFERS	281,801
FUND BALANCE	
DESIGNATED FB	-
TOTAL GF REVENUE	13,964,646
FOOD SERVICE	632,825
TOTAL SERVICE FUND	632,825
TOTAL	14,597,471
Fund Balance	759,412
% of Expenditures	5.44%
Projected Leave Bal/Inventory	269,941
Designated Track Proj	
Projected Unassigned Fund Bal	489,471
% of Expenditures	3.5%

	INITIAL
BUDGET EXPENSES	17/18 Budget
DESCRIPTION	7/1/2017
ELEMENTARY INSTRUCTION	2,888,190
MIDDLE SCHOOL INSTRUCTIO	1,376,799
HIGH SCHOOL INSTRUCTION	1,920,663
HIGH SCHOOL ALT ED	100,776
SPECIAL ED	1,088,068
AT RISK	509,626
TITLE I	287,755
CLASS RM REDUCTION	121,099
VOCATIONAL ED	131,281
GUIDANCE	225,590
SCHOOL IMPROVEMENT	21,500
BOARD OF EDUCATION	63,845
CENTRAL BUS OFF	293,644
SCHOOL ADMINISTRATION	935,563
FISCAL SERVICES	248,976
BUSINESS SERVICES	90,058
OPERATION & MAINT	1,359,375
TRANSPORTATION	1,635,544
TECHNOLOGY	256,611
AUDITORIUM	23,680
ATHLETICS	240,273
PMT TO GOV UNITS	14,500
DEBT SERVICE	118,428
FUND MODIFICATIONS	-
PRIOR PERIOD ADJUSTMENTS	-
TOTAL GF EXPENSES	13,951,892
FOOD SERVICES	589,696
TOTAL SS EXPENSES	589,696
TOTAL ALL FUNDS	14,541,588

The 2017-18 amended budget is based on 18.00 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the projected budget is levied for the purpose of meeting general fund operating expenses.