

	INITIAL	Amend#1
BUDGET REVENUES	17/18 Budget	17/18 Budget
DESCRIPTION	7/1/2017	11/13/2017
LOCAL SOURCES	7,134,528	7,350,578
STATE SOURCES	6,201,446	6,112,446
FEDERAL SOURCES	346,871	392,044
INCOMING TRANSFERS	281,801	282,361
FUND BALANCE		
DESIGNATED FB	-	-
TOTAL GF REVENUE	13,964,646	14,137,429
FOOD SERVICE	632,825	674,487
TOTAL SERVICE FUND	632,825	674,487
TOTAL	14,597,471	14,811,916
Fund Balance	765,606	817,307
% of Expenditures	5.49%	5.81%
Projected Leave Bal/Inventory	269,941	269,941
Designated Track Proj		
Projected Unassigned Fund Bal	495,665	547,366
% of Expenditures	3.6%	3.9%

	INITIAL	Amend#1
BUDGET EXPENSES	17/18 Budget	17/18 Budget
DESCRIPTION	7/1/2017	11/13/2017
ELEMENTARY INSTRUCTION	2,888,190	2,855,437
MIDDLE SCHOOL INSTRUCTION	1,376,799	1,403,605
HIGH SCHOOL INSTRUCTION	1,920,663	1,913,564
HIGH SCHOOL ALT ED	100,776	34,927
SPECIAL ED	1,088,068	1,099,936
AT RISK	509,626	631,291
TITLE I	287,755	308,242
CLASS RM REDUCTION	121,099	71,976
VOCATIONAL ED	131,281	137,472
GUIDANCE	225,590	232,542
SCHOOL IMPROVEMENT	21,500	22,852
BOARD OF EDUCATION	63,845	67,884
CENTRAL BUS OFF	293,644	303,375
SCHOOL ADMINISTRATION	935,563	929,433
FISCAL SERVICES	248,976	247,706
BUSINESS SERVICES	90,058	85,967
OPERATION & MAINT	1,359,375	1,405,326
TRANSPORTATION	1,635,544	1,651,497
TECHNOLOGY	256,611	256,611
AUDITORIUM	23,680	24,088
ATHLETICS	240,273	236,269
PMT TO GOV UNITS	14,500	34,500
DEBT SERVICE	118,428	118,428
FUND MODIFICATIONS	-	-
PRIOR PERIOD ADJUSTMENTS	-	-
TOTAL GF EXPENSES	13,951,892	14,072,974
FOOD SERVICES	589,696	636,448
TOTAL SS EXPENSES	589,696	636,448
TOTAL ALL FUNDS	14,541,588	14,709,422
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		