

BUDGET EXPENSES DESCRIPTION	INITIAL	Amend#1	Amend#2
	17/18 Budget 7/1/2017	17/18 Budget 11/13/2017	17/18 Budget 6/25/2018
ELEMENTARY INSTRUCTION	2,888,190	2,855,437	2,822,860
MIDDLE SCHOOL INSTRUCTION	1,376,799	1,403,605	1,391,213
HIGH SCHOOL INSTRUCTION	1,920,663	1,913,564	1,919,820
HIGH SCHOOL ALT ED	100,776	34,927	30,150
SPECIAL ED	1,088,068	1,099,936	1,072,056
AT RISK	509,626	631,291	627,597
BILINGUAL EDUCATION	-	-	491
TITLE I	287,755	308,242	296,391
CLASS RM REDUCTION	121,099	71,976	66,616
TITLE IV SSAE	-	-	10,000
VOCATIONAL ED	131,281	137,472	130,821
GUIDANCE	225,590	232,542	233,418
SCHOOL IMPROVEMENT	21,500	22,852	26,622
BOARD OF EDUCATION	63,845	67,884	66,952
CENTRAL BUS OFF	293,644	303,375	306,797
SCHOOL ADMINISTRATION	935,563	929,433	886,060
FISCAL SERVICES	248,976	247,706	258,709
BUSINESS SERVICES	90,058	85,967	96,346
OPERATION & MAINT	1,359,375	1,405,326	1,265,147
TRANSPORTATION	1,635,544	1,651,497	1,582,368
TECHNOLOGY	256,611	256,611	244,202
AUDITORIUM	23,680	24,088	10,841
ATHLETICS	240,273	236,269	232,008
PMT TO GOV UNITS	14,500	34,500	33,007
DEBT SERVICE	118,428	118,428	123,428
FUND MODIFICATIONS	-	-	-
PRIOR PERIOD ADJUSTMENTS	-	-	-
<b>TOTAL GF EXPENSES</b>	<b>13,951,892</b>	<b>14,072,974</b>	<b>13,733,968</b>

FOOD SERVICES	589,696	636,448	612,960
<b>TOTAL SS EXPENSES</b>	<b>589,696</b>	<b>636,448</b>	<b>612,960</b>

<b>TOTAL ALL FUNDS</b>	<b>14,541,588</b>	<b>14,709,422</b>	<b>14,346,928</b>
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BUDGET REVENUES DESCRIPTION	INITIAL	Amend#1	Amend#2
	17/18 Budget 7/1/2017	17/18 Budget 11/13/2017	17/18 Budget 6/25/2018
LOCAL SOURCES	7,134,528	7,350,578	7,330,078
STATE SOURCES	6,201,446	6,112,446	6,438,451
FEDERAL SOURCES	346,871	392,044	401,419
INCOMING TRANSFERS	281,801	282,361	289,348
FUND BALANCE	-	-	-
DESIGNATED FB	-	-	-
<b>TOTAL GF REVENUE</b>	<b>13,964,646</b>	<b>14,137,429</b>	<b>14,459,296</b>
FOOD SERVICE	632,825	674,487	631,155
<b>TOTAL SERVICE FUND</b>	<b>632,825</b>	<b>674,487</b>	<b>631,155</b>

<b>TOTAL</b>	<b>14,597,471</b>	<b>14,811,916</b>	<b>15,090,451</b>
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Fund Balance	765,606	817,307	1,478,180
% of Expenditures	5.49%	5.81%	10.76%
Projected Leave Bal/Inventory	269,941	269,941	269,941
Designated Track Proj	-	-	-
Projected Unassigned Fund Bal	495,665	547,366	1,208,239
% of Expenditures	3.6%	3.9%	8.8%

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.