	INITIAL	Amend#1	Amend#2
BUDGET EXPENSES	17/18 Budget	17/18 Budget	17/18 Budget
DESCRIPTION	7/1/2017	11/13/2017	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	207.755	-	491
TITLE I	287,755	308,242	296,391
CLASS RM REDUCTION	121,099	71,976	66,616
TITLE IV SSAE	121 201	127.472	10,000
VOCATIONAL ED GUIDANCE	131,281	137,472	130,821
SCHOOL IMPROVEMENT	225,590 21,500	232,542 22,852	233,418 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	_	_	_
			14 544 050
TOTAL GF EXPENSES	13,951,892	14,072,974	13,733,968
TOTAL GF EXPENSES	13,951,892	14,072,974	13,733,968
FOOD SERVICES	13,951,892 589,696	636,448	612,960
FOOD SERVICES TOTAL SS EXPENSES	589,696 <b>589,696</b>	636,448 <b>636,448</b>	612,960 <b>612,960</b>
FOOD SERVICES	589,696	636,448	612,960
FOOD SERVICES TOTAL SS EXPENSES	589,696 589,696 14,541,588	636,448 636,448 14,709,422	612,960 612,960 14,346,928
FOOD SERVICES TOTAL SS EXPENSES TOTAL ALL FUNDS	589,696 589,696 14,541,588 INITIAL	636,448 636,448 14,709,422 Amend#1	612,960 612,960 14,346,928 Amend#2
FOOD SERVICES TOTAL SS EXPENSES TOTAL ALL FUNDS BUDGET REVENUES	589,696 589,696 14,541,588 INITIAL 17/18 Budget	636,448 636,448 14,709,422 Amend#1 17/18 Budget	612,960 612,960 14,346,928 Amend#2 17/18 Budget
FOOD SERVICES TOTAL SS EXPENSES TOTAL ALL FUNDS BUDGET REVENUES DESCRIPTION	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES  DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE TOTAL SERVICE FUND	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348 14,459,296 631,155 631,155
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES  DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE TOTAL SERVICE FUND  TOTAL Fund Balance	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801  13,964,646 632,825 632,825 14,597,471 765,606	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348 14,459,296 631,155 631,155 15,090,451 1,478,180
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES  DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE TOTAL SERVICE FUND  TOTAL  Fund Balance % of Expenditures	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361 - 14,137,429 674,487 674,487 14,811,916 817,307 5.81%	612,960 612,960  14,346,928  Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES  DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE TOTAL SERVICE FUND  TOTAL  Fund Balance % of Expenditures Projected Leave Bal/Inventory	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801  13,964,646 632,825 632,825 14,597,471 765,606	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348 14,459,296 631,155 631,155 15,090,451 1,478,180
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE TOTAL SERVICE FUND  TOTAL  Fund Balance % of Expenditures Projected Leave Bal/Inventory Designated Track Proj	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801  13,964,646  632,825 632,825 14,597,471 765,606 5,49% 269,941	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361	612,960 612,960 14,346,928 Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348 14,459,296 631,155 631,155 15,090,451 1,478,180 10.76% 269,941
FOOD SERVICES TOTAL SS EXPENSES  TOTAL ALL FUNDS  BUDGET REVENUES  DESCRIPTION LOCAL SOURCES STATE SOURCES FEDERAL SOURCES INCOMING TRANSFERS FUND BALANCE DESIGNATED FB TOTAL GF REVENUE  FOOD SERVICE TOTAL SERVICE FUND  TOTAL  Fund Balance % of Expenditures Projected Leave Bal/Inventory	589,696 589,696 14,541,588 INITIAL 17/18 Budget 7/1/2017 7,134,528 6,201,446 346,871 281,801	636,448 636,448 14,709,422 Amend#1 17/18 Budget 11/13/2017 7,350,578 6,112,446 392,044 282,361 - 14,137,429 674,487 674,487 14,811,916 817,307 5.81%	612,960 612,960  14,346,928  Amend#2 17/18 Budget 6/25/2018 7,330,078 6,438,451 401,419 289,348

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.