

Proposed 2017-2018 Budget June, 2017

	Actual 2015-2016	Revised 2016-2017	Adopted 2017-2018
REVENUE			
Local	307,754	293,977	301,167
State	14,073	18,737	18,737
Federal	46,358	43,438	19,066
TOTAL REVENUE	368,185	356,152	338,970
EXPENDITURES			
Instruction			
Basic Programs	165,773	169,115	188,039
Added Needs	46,358	43,438	19,066
Instructional Staff	3,288	2,700	3,800
General Administration	13,713	13,829	13,404
Fiscal Services	17,644	17,568	12,287
Business			
Operations and Maintenance	56,334	38,214	42,077
Pupil Transportation	70,300	70,300	82,800
Support Services	321	327	327
Community Service	503	450	450
Transfers Out and Other Transactions	7,802	9,377	9,377
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	382,036	365,318	371,627
EXCESS REVENUE (EXPEND.)	(13,851)	(9,166)	(32,657)
FUND BALANCE (July 1)	711,605	697,754	688,588
FUND BALANCE (June 30)	697,754	688,588	655,931