

**General Fund
2017-18 Amended Budget
February 19, 2018**

	2016-17 Audited Final Actual	Adopted 2017-18 Original 6/26/17	Proposed 2017-18 Amendment 2/19/18	Change
Revenues				
Local	\$ 1,302,942	\$ 1,214,640	\$ 1,259,690	\$ 45,050
State	15,565,020	15,655,089	15,948,648	\$ 293,559
Federal	657,014	684,671	313,493	\$ (371,178)
Intermediate and local districts	1,102,668	1,067,500	1,038,282	\$ (29,218)
Other financing sources	236,057	25,000	25,000	\$ -
Total Revenues	18,863,701	18,646,900	18,585,113	(61,787)
Expenditures				
Instruction				
Elementary	\$ 4,206,764	\$ 4,062,742	\$ 4,105,624	\$ 42,882
Middle school	2,039,163	2,071,751	1,945,896	(125,855)
High school	2,645,007	2,539,478	2,764,050	224,572
Summer school	27,263	70,692	24,880	(45,812)
Special education	2,102,064	2,092,954	2,097,555	4,601
Compensatory education	504,387	457,888	676,211	218,323
Vocational education	183,770	171,143	189,252	18,109
Adult education	300,009	306,703	133,459	(173,244)
Total instruction	12,008,427	11,773,351	11,936,927	163,576
Supporting Services				
Student services	1,034,586	1,083,160	1,073,224	(9,936)
Instructional support	777,017	828,118	790,272	(37,846)
General administration	287,407	301,320	305,184	3,864
School administration	1,158,821	1,166,827	1,207,828	41,001
Business	370,975	395,936	412,136	16,200
Operation and maintenance	1,384,879	1,478,500	1,356,179	(122,321)
Pupil transportation	1,042,195	1,011,947	1,030,627	18,680
Central services	159,242	220,023	152,581	(67,442)
Athletics	257,422	234,801	243,437	8,636
Other support services	47,404	41,913	73,791	31,878
Total supporting services	6,519,948	6,762,545	6,645,259	(117,286)
Community Services				
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Other financing uses	355,756	98,000	51,710	(46,290)
Total Expenditures	\$ 18,884,131	\$ 18,633,896	\$ 18,633,896	\$ -
Expenditures Under (Over) Revenues	(20,430)	13,004	(48,783)	\$ 61,787
Beginning Audited Fund Balance	1,724,049	1,724,049	1,724,049	
Ending Fund Balance	1,703,619	1,737,053	1,675,266	
Fund Balance as % of Total EXPENDITURES	9.02%	9.32%	8.99%	
Fund Balance as % of Total REVENUES	11.56%	11.75%	11.43%	