

<b>2017-2018</b>
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	<u>Original Budget</u>	<u>November Amendment</u>	<u>April Amendment</u>	<u>Change</u>
<b>REVENUES:</b>				
Local Sources	1,640,591	1,671,136	1,667,239	(3,897)
State Sources	8,865,457	9,080,588	9,188,016	107,428
Federal Sources	141,731	136,889	136,889	-
Incoming Transfers & Other	<u>218,147</u>	<u>185,837</u>	<u>185,837</u>	<u>-</u>
<b>Total Revenues</b>	<u>10,865,926</u>	<u>11,074,450</u>	<u>11,177,981</u>	<u>103,531</u>
<b>EXPENDITURES:</b>				
<b>Instruction:</b>				
Basic Programs	5,812,236	5,651,804	5,693,589	41,785
Added Needs	<u>1,166,811</u>	<u>1,305,780</u>	<u>1,304,156</u>	<u>(1,624)</u>
<b>Total Instruction</b>	<u>6,979,047</u>	<u>6,957,585</u>	<u>6,997,745</u>	<u>40,161</u>
<b>Supporting Services:</b>				
Pupil	326,458	332,124	332,986	862
Instructional support	348,047	353,765	348,518	(5,247)
General administration	398,696	412,396	413,602	1,206
School administration	706,041	738,351	739,717	1,366
Business services	154,656	156,049	154,111	(1,938)
Operations/maintenance	949,310	960,763	983,107	22,344
Pupil transportation	409,362	413,642	415,723	2,081
Athletics & Data Services	<u>665,124</u>	<u>677,388</u>	<u>678,048</u>	<u>661</u>
<b>Total supporting services</b>	<u>3,957,693</u>	<u>4,044,477</u>	<u>4,065,813</u>	<u>21,336</u>
Community services	<u>136,480</u>	<u>146,480</u>	<u>146,480</u>	<u>-</u>
Outgoing transfers and other	<u>7,790</u>	<u>7,790</u>	<u>7,790</u>	<u>-</u>
<b>Total expenditures</b>	<u>11,081,011</u>	<u>11,156,332</u>	<u>11,217,828</u>	<u>61,496</u>
Transfers from other funds	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
Excess (Deficiency) Of Revenues Over (Under) Expenditures				-
<b>Net Change in Fund Balance</b>	<u>(210,085)</u>	<u>(76,882)</u>	<u>(34,847)</u>	<u>42,035</u>
<b>Fund Balance:</b>				-
Beginning of Year	1,007,708	1,145,436	1,145,436	-
End of Year	<u>797,623</u>	<u>1,068,554</u>	<u>1,110,589</u>	<u>42,035</u>
<b>Fund balance as a percent of expenditures</b>	<u>7.2%</u>	<u>9.6%</u>	<u>9.9%</u>	-