

	<u>2016-2017</u>	<u>2017-2018</u>			<u>2018-2019</u>	<u>Change</u>
	<u>Audited Actual</u>	<u>Original Budget</u>	<u>April Amendment</u>	<u>June Amendment</u>	<u>Proposed Budget</u>	
<b>REVENUES:</b>						
Local Sources	1,648,013	1,640,591	1,667,239	1,718,347	1,686,459	(31,888)
State Sources	8,315,873	8,865,457	9,188,016	9,206,582	9,441,498	234,916
Federal Sources	141,444	141,731	136,889	136,889	136,889	-
Incoming Transfers & Other	229,905	218,147	185,837	185,837	185,837	-
<b>Total Revenues</b>	<u>10,335,235</u>	<u>10,865,926</u>	<u>11,177,981</u>	<u>11,247,655</u>	<u>11,450,683</u>	<u>203,028</u>
<b>EXPENDITURES:</b>						
<b>Instruction:</b>						
Basic Programs	5,421,322	5,812,236	5,693,589	5,650,245	5,785,100	134,854
Added Needs	1,139,982	1,166,811	1,304,156	1,295,950	1,319,516	23,567
<b>Total Instruction</b>	<u>6,561,304</u>	<u>6,979,047</u>	<u>6,997,745</u>	<u>6,946,195</u>	<u>7,104,616</u>	<u>158,421</u>
<b>Supporting Services:</b>						
Pupil	296,086	326,458	332,986	323,557	338,654	15,097
Instructional support	394,090	348,047	348,518	382,598	431,032	48,434
General administration	384,305	398,696	413,602	412,718	416,344	3,626
School administration	629,388	706,041	739,717	783,266	804,107	20,841
Business services	152,374	154,656	154,111	146,345	157,985	11,640
Operations/maintenance	932,081	949,310	983,107	986,070	1,020,312	34,243
Pupil transportation	377,295	409,362	415,723	420,366	419,021	(1,346)
Athletics & Data Services	622,985	665,124	678,048	675,224	702,279	27,055
<b>Total supporting services</b>	<u>3,788,604</u>	<u>3,957,693</u>	<u>4,065,813</u>	<u>4,130,144</u>	<u>4,289,733</u>	<u>159,590</u>
Community services	125,127	136,480	146,480	146,480	148,183	1,704
Outgoing transfers and other	1,582	7,790	7,790	7,790	7,805	15
<b>Total expenditures</b>	<u>10,476,617</u>	<u>11,081,011</u>	<u>11,217,828</u>	<u>11,230,609</u>	<u>11,550,338</u>	<u>319,729</u>
Transfers from other funds	-	5,000	5,000	5,000	5,000	-
Excess (Deficiency) Of Revenues						-
Over (Under) Expenditures						-

<b>Net Change in Fund Balance</b>	<u>(141,382)</u>	<u>(210,085)</u>	<u>(34,847)</u>	<u>22,046</u>	<u>(94,655)</u>	<u>(116,701)</u>
<b>Fund Balance:</b>						-
<b>Beginning of Year</b>	1,368,607	1,011,621	1,227,225	1,227,225	1,249,271	22,046
<b>End of Year</b>	<u>1,227,225</u>	<u>801,536</u>	<u>1,192,378</u>	<u>1,249,271</u>	<u>1,154,616</u>	<u>5,203</u>
						-
<b>Fund balance as a percent of expenditures</b>	<u>11.7%</u>	<u>7.2%</u>	<u>10.6%</u>	<u>11.1%</u>	<u>10.0%</u>	

22,046

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