

Approved 2017-2018 Budget
TAX RATE \$1.17

<u>REVENUE</u>	<u>DESCRIPTION</u>	Approved 2017-2018
(by fund & object)		
199-5700	GENERAL FUND - LOCAL	13,473,202
199-5800	GENERAL FUND - STATE	30,375,670
199-5900	GENERAL FUND - FEDERAL	779,330
	TOTAL - GENERAL FUND	44,628,202
240-5700	FOOD SERVICE - LOCAL	304,641
240-5800	FOOD SERVICE - STATE	16,000
240-5900	FOOD SERVICE - FEDERAL	2,630,149
	TOTAL - FOOD SERVICE	2,950,790
	TOTAL ALL FUNDS	47,578,992

EXPENDITURES

(by fund & function)		
199-11	INSTRUCTION	24,975,121
199-12	INSTRUCTIONAL RESOURCES	496,018
199-13	CURRICULUM & INSTRUCTION STAFF DEVELOPMENT	242,332
199-21	INSTRUCTIONAL LEADERSHIP	1,195,443
199-23	SCHOOL LEADERSHIP	3,177,229
199-31	GUIDANCE & COUNSELING	1,593,857
199-32	SOCIAL WORK SERVICES	89,919
199-33	HEALTH SERVICES	429,229
199-34	STUDENT TRANSPORTATION	1,621,158
199-35	FOOD SERVICE	-
199-36	EXTRA CURRICULAR AND UIL	2,265,480
199-41	GENERAL ADMINISTRATION	1,826,995
199-51	PLANT MAINTENANCE & OPERATION	4,864,803
199-52	SECURITY & MONITORING	162,000
199-53	DATA PROCESSING	1,297,413
199-61	COMMUNITY SERVICES	3,214
199-71	DEBT SERVICE	178,000
199-95	PAYMENT TO JUVENILE JUSTICE AEP	25,000
199-99	OTHER GOVERNMENTAL CHARGE	184,991
	TOTAL - GENERAL FUND	44,628,202
240-35	FOOD SERVICE	2,950,790
		2,950,790
	TOTAL GENERAL FUND AND DEBT SERVICE	47,578,992
	PROJECTED BUDGET DEFICIT	-