

2017-2018 Budget - PROPOSED

	Local Budget	Food Service	Debt Service	Total
REVENUES				
Local Revenue	12,169,756	418,677	2,864,135	15,452,568
State Revenue	17,344,991	19,665	264,915	17,629,571
Federal & Other Revenue	310,500	1,414,883		1,725,383
	<u>29,825,247</u>	<u>1,853,225</u>	<u>3,129,050</u>	<u>34,807,522</u>
EXPENDITURES				
FUNCTION				
11 Instruction	16,085,607			16,085,607
12 Instructional Resources & Media	251,493			251,493
13 Curriculum & Staff Development	928,566			928,566
21 Instructional Leadership	174,127			174,127
23 School Leadership	1,943,930			1,943,930
31 Guidance & Counseling Services	1,001,284			1,001,284
32 Social Work Services	76,997			76,997
33 Health Services	296,348			296,348
34 Pupil Transportation	923,772			923,772
35 Food Service	-	1,733,675		1,733,675
36 CoCurricular & ExtraCurricular Activities	1,343,825			1,343,825
41 General Administration	1,353,524			1,353,524
51 Plant Maintenance & Operation	3,721,719	59,550		3,781,269
52 Security Services	219,738			219,738
53 Data Processing Services	1,246,967			1,246,967
61 Community Services	161,567			161,567
71 Debt Service	-	-	3,129,050	3,129,050
81 Facilities	68,954	60,000		128,954
99 Other	344,650			344,650
	<u>30,143,068</u>	<u>1,853,225</u>	<u>3,129,050</u>	<u>35,125,343</u>
	<u>(317,821)</u>	<u>0</u>	<u>0</u>	<u>(317,821)</u>