

2017-2018 Proposed Budget for Adoption August 14, 2017

GENERAL FUND (Funds180-199)

REVENUES		
	Local	\$ 40,737,889
	State	34,903,634
	Federal	790,000
	Sale of Property	-
	TOTAL REVENUE	\$76,431,523
EXPENDITURES BY FUNCTION		
INSTRUCTION		
11	Instruction	\$ 42,083,071
12	Instruction Resources & Media Services	1,021,216
13	Curriculum Development & Staff Development	1,139,087
95	Payments to JJAEP	20,000
	TOTAL	44,263,374
INSTRUCTIONAL SUPPORT		
21	Instructional Leadership	1,679,767
23	School Leadership	4,543,438
31	Guidance and Counseling	1,761,880
33	Health Services	933,088
36	Co-curricular / Extra-curricular Activities	3,619,420
	TOTAL	12,537,593
	Sub Total	56,800,967
GENERAL ADMINISTRATION		
41	General Administration	2,967,187
DISTRICT OPERATIONS		
34	Pupil Transportation	2,335,462
35	Child Nutrition	1,500
51	Plant Maintenance & Operations	10,673,590
52	Security & Monitoring Services	721,691
53	Data Processing Services	2,097,487
	TOTAL	15,829,730
OTHER		
61	Community Services	75,364
71	Debt Service	142,265
81	Facilities Acquisition and Construction	91,010
99	Other Governmental Charges	525,000
	TOTAL	833,639
	Sub Total	19,630,556
	TOTAL EXPENDITURES	\$ 76,431,523
EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES		\$ -

FOOD SERVICE FUND (Fund 701)

	Revenues	3,729,946
35	Expenditures	3,729,946
51	Maintenance and Operations	-
	TOTAL EXPENDITURES	3,729,946
EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES		-

DEBT SERVICE FUND (Fund 511)

	Revenues	16,518,613
71	Expenditures	16,114,538
EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES		404,075