

	June, 2017 2017-18 Initial Budget	Dec, 2017 2017-18 Amended Budget	June, 2018 2017-18 Final Budget	June, 2018 2018-19 Initial Budget
<b>Local Sources:</b>				
Property Taxes	1,830,000	1,870,444	1,860,444	1,867,460
Charges for services	2,500	2,500	1,110	1,000
Athletics	45,000	55,000	58,709	40,000
Interest	7,600	7,600	11,500	8,000
Other local sources	70,000	85,400	80,403	90,000
Intermediate Sources	130,265	131,490	131,490	131,491
State Sources	11,359,296	11,391,622	11,408,529	11,939,141
Federal Sources	342,241	392,583	367,211	326,058
<b>Total Revenues</b>	<b>13,786,902</b>	<b>13,936,639</b>	<b>13,919,396</b>	<b>14,403,150</b>
<b>Instruction:</b>				
Basic Programs	6,949,499	7,080,286	7,010,910	7,264,149
Added Needs	1,721,963	1,751,846	1,704,444	1,697,291
<b>Supporting Services:</b>				
Pupil	552,104	574,076	579,722	591,636
Instructional Staff	531,462	525,801	490,583	472,629
General Administration	342,061	342,221	366,570	360,700
School Administration	959,735	981,385	972,940	998,700
Business Services	270,850	241,650	268,222	251,550
Operations and Maintenance	1,132,820	1,126,663	1,089,833	1,132,668
Transportation	578,810	510,850	564,834	712,628
Central Services	435,870	476,229	492,536	411,029
Athletics	463,750	472,410	444,600	471,400
Community Services/Activities	4,444	7,798	4,825	3,599
Debt Service	39,700	39,700	39,666	39,666
<b>Total Expenditures</b>	<b>13,983,068</b>	<b>14,130,914</b>	<b>14,029,685</b>	<b>14,407,645</b>
<b>Other Financing Sources:</b>				
Operating Transfers In	5,000	5,000	17,460	5,000
Operating Transfers Out	(7,000)	(7,000)	-	-
<b>Total Other</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>17,460</b>	<b>5,000</b>
<b>Net Change in Fund Balances</b>	<b>(198,166)</b>	<b>(196,275)</b>	<b>(92,829)</b>	<b>505</b>
Fund Balances - Beginning of Year	1,994,375	1,994,375	1,994,375	1,901,546
<b>Fund Balances - End of Year</b>	<b>1,796,209</b>	<b>1,798,100</b>	<b>1,901,546</b>	<b>1,902,051</b>