

## Budget Comparison

General Operating Fund 181 & 199	Function	2017-18 Budget
LOCAL PROGRAM REVENUES		8,264,899
STATE PROGRAM REVENUES		10,430,619
FEDERAL PRORAM REVENUE		265,000
<b>TOTAL REVENUES</b>		<b>18,960,518</b>

INSTRUCTION	11	9,171,245
INST. RESOURCES/MEDIA/TECH.	12	252,431
CURR. DEV./ STAFF DEVELOPMENT	13	364,953
INSTRUCTIONAL LEADERSHIP	21	32,699
SCHOOL LEADERSHIP	23	1,055,047
GUIDANCE, COUNSELING & EVAL.	31	581,828
SECURITY & MONITORING	32	56,522
HEALTH SERVICES	33	164,129
STUDENT TRANSPORTATION	34	646,501
FOOD SERVICE	35	1,000
CO-CURR./EXTRA CURR. ACTIVITIES	36	1,087,822
GENERAL ADMINISTRATION	41	851,940
PLANT MAINT. & OPERATION	51	3,415,967
SECURITY & MONITORING	52	78,400
DATA PROCESSING SERVICES	53	308,034
ADVERTISEMENT	61	25,000
DEBT SERVICES	71	218,000
PAYMENTS TO PHYSICAL AGENT	93	454,000
TAX APPRAISAL	99	150,000
TRANSFER TO CAFETERIA FUND		45,000
<b>TOTAL EXPENSES</b>		<b>18,960,518</b>

CAFETERIA Fund 240		
TRANSFER TO CAFETERIA		45,000
LOCAL PROGRAM REVENUES		295,000
STATE PROGRAM REVENUES		7,500
FEDERAL PROGRAM REVENUES		1,261,300
<b>TOTAL REVENUES</b>		<b>1,608,800</b>
FOOD SERVICE	35	1,608,800
<b>TOTAL EXPENSES</b>		<b>1,608,800</b>

Debt Service Fund 599		
LOCAL PROGRAM REVENUES		798,000
STATE PROGRMA REVENUE		26,000
<b>TOTAL REVENUES</b>		<b>824,000</b>
DEBT SERVICES	71	824,000
<b>TOTAL EXPENSES</b>		<b>824,000</b>

Board President