

FOWLER PUBLIC SCHOOLS

General Fund Budget

	<i>FINAL</i> <i>APPROVED</i> <i>2017-18</i>	<i>PROPOSED</i> <i>APPROVED</i> <i>2018-19</i>
REVENUES		
LOCAL SOURCES	\$510,750	\$416,270
Monthly State Aid	\$4,207,729	\$4,125,096
Non-Monthly GSRP State Aid	\$90,000	\$91,985
TOTAL STATE SOURCES	\$4,297,729	\$4,217,081
FEDERAL SOURCES	\$94,740	\$85,956
OTHER SOURCES	\$129,190	\$123,300
TOTAL REVENUE FUND SOURCES	\$5,032,409	\$4,842,607

	<i>FINAL</i> <i>2017-18</i>	<i>PROPOSED</i> <i>2018-19</i>
EXPENSES		
WALDRON INSTRUCTION	\$1,789,228	\$1,797,860
H.S. INSTRUCTION	\$975,310	\$980,404
GSRP PROGRAM	\$90,000	\$91,985
DRIVERS EDUCATION	\$11,541	\$14,261
SPECIAL EDUCATION	\$274,101	\$248,402
TITLE /AT-RISK	\$124,879	\$133,889
CAREER AND TECH ED.	\$106,799	\$100,964
COUNSELING	\$37,233	\$38,480
MEDIA/LIBRARY	\$21,263	\$22,309
BOARD OF EDUCATION	\$40,275	\$40,275
BUSINESS OFFICE	\$264,010	\$271,082
PK -8 PRINCIPAL	\$187,322	\$183,239
H. S. PRINCIPAL	\$113,459	\$114,979
BUSINES SERVICES	\$31,980	\$38,010
OPERATIONS	\$447,862	\$387,973
TRANSPORTATION	\$190,876	\$174,342
ATHLETICS	\$218,220	\$192,081
ENRICHMENT SERVICES	\$34,915	\$33,200
LATCH KEY PROGRAM	\$1,150	\$26,000
PRINCIPLE PAYMENTS	\$7,017	\$27,500
FIBER/TRIG PROGRAM	\$11,815	\$11,500
OUT GOING TRANSFERS	\$0.00	\$0
TOTAL GEN. FUND EXPEND.	\$4,979,255	\$4,928,735

	<i>FINAL</i> <i>2017-18</i>	<i>PROPOSED</i> <i>2018-19</i>
REVENUES		
CURRENT FUND SOURCES	\$5,032,409	\$4,842,607
PRIOR YEAR FUND BALANCE	\$658,827	\$711,982
TOTAL AVAILABLE REVENUE	\$5,691,236	\$5,554,589

	<i>FINAL</i> <i>2017-18</i>	<i>PROPOSED</i> <i>2018-19</i>
EXPENDITURES		
INSTRUCTION	\$3,624,992	\$3,593,045
SUPPORT SERVICES	\$1,335,430	\$1,296,690
TRANSFERS	\$18,832	\$39,000
OTHER	\$0	\$0
TOTAL EXPENSE	\$4,979,254	\$4,928,735
Revenue over expense	\$53,155	(\$86,129)
CURRENT YEAR FUND BALANCE	\$711,982	\$625,853
Designated for Athletics	\$30,000	\$30,000.00

Committed for Capital Imprv.
Undesignated fund balance

\$40,000
\$641,982

\$40,000.00
\$555,853