

Fowler Public Schools

General Fund Budget

REVENUES	FINAL APPROVED 2016-17	PROPOSED APPROVED 2017-18
LOCAL SOURCES	\$374,335	\$355,956
Monthly State Aid	\$4,106,683	\$4,016,919
Non-Monthly GSRP State Aid	\$86,497	\$87,520
TOTAL STATE SOURCES	\$4,193,180	\$4,104,439
FEDERAL SOURCES	\$95,925	\$88,928
OTHER SOURCES	\$132,516	\$147,899
TOTAL REVENUE FUND SOURCES	\$4,795,956	\$4,697,222

EXPENSES	FINAL 2016-17	PROPOSED 2017-18
WALDRON INSTRUCTION	\$1,675,310	\$1,742,711
H.S. INSTRUCTION	\$983,308	\$990,983
GSRP PROGRAM	\$86,497	\$87,520
DRIVERS EDUCATION	\$13,021	\$12,261
SPECIAL EDUCATION	\$297,811	\$283,919
TITLE /AT-RISK	\$100,885	\$104,058
CAREER AND TECH ED.	\$102,248	\$105,700
COUNSELING	\$32,660	\$33,299
MEDIA/LIBRARY	\$22,913	\$25,525
BOARD OF EDUCATION	\$49,150	\$42,775
BUSINESS OFFICE	\$240,514	\$250,715
PK -8 PRINCIPAL	\$185,861	\$191,797
H. S. PRINCIPAL	\$110,292	\$111,871
BUSINES SERVICES	\$33,352	\$36,100
OPERATIONS	\$349,765	\$353,352
TRANSPORTATION	\$152,688	\$174,535
ATHLETICS	\$198,877	\$187,757
ENRICHMENT SERVICES	\$34,835	\$32,200
FIBER/TRIG PROGRAM	\$13,465	\$11,500
OUT GOING TRANSFERS	\$13,000.00	\$5,000
TOTAL GEN. FUND EXPEND.	\$4,696,452	\$4,783,578

REVENUES	FINAL 2016-17	PROPOSED 2017-18
CURRENT FUND SOURCES	\$4,795,956	\$4,697,222
PRIOR YEAR FUND BALANCE	\$548,217	\$647,721
TOTAL AVAILABLE REVENUE	\$5,344,173	\$5,344,943

EXPENDITURES	FINAL 2016-17	PROPOSED 2017-18
INSTRUCTION	\$3,492,792	\$3,547,109
SUPPORT SERVICES	\$1,179,160	\$1,219,969
TRANSFERS	\$11,500	\$11,500
OTHER	\$13,000	\$5,000
TOTAL EXPENSE	\$4,696,452	\$4,783,578
Revenue over expense	\$99,504	(\$86,356)
CURRENT YEAR FUND BALANCE	\$647,721	\$561,365
Designated for Athletics	\$25,000	\$25,000
Committed for Capital Imprv.	\$35,000	\$35,000
Undesignated fund balance	\$587,721	\$501,365