

FOWLER PUBLIC SCHOOLS

General Fund Budget

	<i>FINAL AUDITED</i>	<i>AMENDED APPROVED</i>
REVENUES	2016-17	2017-18
LOCAL SOURCES	\$375,741	\$372,756
Monthly State Aid	\$4,103,796	\$4,208,382
Non-Monthly GSRP State Aid	\$86,248	\$87,520
TOTAL STATE SOURCES	\$4,190,044	\$4,295,902
FEDERAL SOURCES	\$88,970	\$91,984
OTHER SOURCES	\$132,181	\$129,274
TOTAL REVENUE FUND SOURCES	\$4,786,936	\$4,889,916

	<i>AUDITED</i>	<i>AMENDED</i>
EXPENSES	2016-17	2017-18
WALDRON INSTRUCTION	\$1,673,088	\$1,791,885
H.S. INSTRUCTION	\$981,030	\$981,316
GSRP PROGRAM	\$86,335	\$87,520
DRIVERS EDUCATION	\$13,094	\$13,838
SPECIAL EDUCATION	\$297,600	\$284,937
TITLE /AT-RISK	\$101,597	\$108,706
CAREER AND TECH ED.	\$100,148	\$107,351
COUNSELING	\$33,071	\$37,862
MEDIA/LIBRARY	\$22,567	\$23,205
BOARD OF EDUCATION	\$50,847	\$41,775
BUSINESS OFFICE	\$240,975	\$259,138
PK -8 PRINCIPAL	\$185,493	\$188,585
H. S. PRINCIPAL	\$110,088	\$112,493
BUSINES SERVICES	\$34,336	\$35,696
OPERATIONS	\$339,797	\$372,264
TRANSPORTATION	\$153,306	\$183,280
ATHLETICS	\$199,192	\$197,636
ENRICHMENT SERVICES	\$35,293	\$33,200
FIBER/TRIG PROGRAM	\$13,465	\$11,500
OUT GOING TRANSFERS	\$6,580.00	\$5,000
TOTAL GEN. FUND EXPEND.	\$4,677,902	\$4,877,187

	<i>AUDITED</i>	<i>AMENDED</i>
REVENUES	2016-17	2017-18
CURRENT FUND SOURCES	\$4,786,936	\$4,889,916
PRIOR YEAR FUND BALANCE	\$549,793	\$658,827
TOTAL AVAILABLE REVENUE	\$5,336,729	\$5,548,743

	<i>AUDITED</i>	<i>AMENDED</i>
EXPENDITURES	2016-17	2017-18
INSTRUCTION	\$3,487,377	\$3,606,389
SUPPORT SERVICES	\$1,172,445	\$1,254,299
TRANSFERS	\$11,500	\$11,500
OTHER	\$6,580	\$5,000
TOTAL EXPENSE	\$4,677,902	\$4,877,188
Revenue over expense	\$109,034	\$12,727
CURRENT YEAR FUND BALANCE	\$658,827	\$671,554
Designated for Athletics	\$25,000	\$30,000.00
Committed for Capital Imprv.	\$35,000	\$40,000.00
Undesignated fund balance	\$598,827	\$601,554