

FARWELL AREA SCHOOLS
2017-2018 General Fund Proposed Budget

	2016-17 FINAL	2017-18 Original	Changes
REVENUE			
Local	3,980,747	3,851,002	(129,745)
State	7,400,701	7,151,077	(249,624)
Federal	1,159,444	994,937	(164,507)
Incoming Transfers & Other Transactions	-	-	-
TOTAL REVENUE AND INCOMING TRANSFERS	12,540,892	11,997,016	(543,875)
BUDGETED FUND BALANCE AVAILABLE TO APPROPRIATE AT JULY 1	1,040,911	877,226	(163,685)
TOTAL AVAILABLE TO APPROPRIATE	\$ 13,581,803	\$ 12,874,242	(707,561)
EXPENDITURES			
Elementary Instruction	2,316,410	1,777,479	(538,931)
Middle School Instruction	1,261,864	1,455,605	193,741
High School Instruction	2,252,854	2,176,675	(76,179)
Pre-School Instruction	48,365	56,884	8,519
Summer School	38,698	32,633	(6,065)
Special Education	1,083,944	1,142,862	58,917
Compensatory Education	1,121,502	1,009,075	(112,428)
Vocational Education	191,100	198,000	6,900
Guidance Services	88,846	118,850	30,004
Health Services	4,000	2,500	(1,500)
Psychological Services	68,249	68,249	-
Speech and Audiology Services	115,100	120,000	4,900
Social Work Services	55,209	55,209	-
Other Pupil Services	31,459	28,480	(2,979)
Improvement of Instruction	199,871	160,857	(39,014)
Educational Media Services	14,600	15,000	400
Computer Assisted Instruction	-	-	-
Instructional Supervision and Direction	21,739	21,811	72
Board of Education	40,000	34,500	(5,500)
Executive Administration	186,606	185,310	(1,296)
Office of the Principal	715,860	688,977	(26,883)
Fiscal Services	195,447	232,142	36,695
Other Business Services	49,562	49,004	(558)
Building Operations	1,058,954	1,033,902	(25,052)
Security Services	-	-	-
Transportation	689,066	662,197	(26,869)
Staff/Personnel Services	3,665	-	(3,665)
Information Management	357,893	363,554	5,661
Pupil Accounting	-	-	-
Other Central Services	-	-	-
Athletics	228,420	225,582	(2,838)
Community Service Direction	12,645	-	(12,645)
Civic Activities	6,295	6,304	9
Non-Public Schools	-	-	-
Payments to Other Governments	-	-	-
Debt Service	107,500	108,064	564
Transfer to Food Service	3,100	2,500	(600)
Transfer to Debt Service (QZAB)	60,754	60,754	-
Transfer to Capital Projects	75,000	25,000	(50,000)
TOTAL EXPENDITURES APPROPRIATED	12,704,577	12,117,956	(586,620)
EXCESS REVENUE OVER (UNDER) EXPENDITURES	(163,685)	(120,940)	42,745
BUDGETED ENDING FUND BALANCE JUNE 30	\$ 877,226	\$ 756,286	\$ (120,940)