

EAST JACKSON COMMUNITY SCHOOLS
2018-2019 Proposed General Fund Budget
06/25/18

GENERAL FUND	2017-18 Adopted Budget	2017-18 Approved Budget Amendment	2017-18 Proposed Final Amendment	2018-19 Proposed Budget
Local	1,843,463	1,804,079	1,844,953	1,813,800
State	6,919,603	7,008,448	7,059,199	6,922,865
Federal	359,244	489,092	346,941	454,978
Interdistrict sources	579,102	687,250	714,966	675,750
Other Sources	30,000	30,000	30,000	30,000
TOTAL REVENUE:	\$ 9,731,412	\$ 10,018,869	9,996,059	9,897,393
Salaries	4,610,393	4,621,279	4,614,171	4,646,807
Fringe Benefits	3,133,708	3,183,230	3,204,689	3,023,703
Purchased Services	1,449,467	1,556,903	1,571,167	1,528,132
Supplies	473,816	503,334	470,909	509,495
Capital Outlay	16,950	58,032	111,485	45,650
Other	92,025	112,931	115,939	116,785
Transfers/prior year adj		-		
TOTAL EXPENDITURES	\$ 9,776,359	\$ 10,035,709	\$ 10,088,360	\$ 9,870,572
EXCESS REVENUE/(EXPENSE):	\$ (44,947)	\$ (16,840)	\$ (92,301)	\$ 26,821
Fund Balance - Beginning	\$ 615,563	\$ 818,745	\$ 818,745	\$ 726,444
Fund Balance - End of year	\$ 570,616	\$ 801,905	\$ 726,444	\$ 753,265
Percent of Budget	5.86%	8.00%	7.27%	7.61%



Superintendent
East Jackson Schools

6/25/18

Date