

EAST JACKSON COMMUNITY SCHOOLS
2017-2018 Proposed General Fund Budget
06/26/17

GENERAL FUND	2016-17 Adopted Budget	2016-2017 Approved Budget Amendment	2016-2017 Proposed Final Amendment	2017-18 Proposed Budget
Local	1,747,500	1,865,014	1,916,440	1,843,463
State	7,557,802	7,191,468	7,196,501	6,919,603
Federal	452,892	424,874	424,874	359,244
Interdistrict sources	553,000	580,002	622,303	579,102
Other Sources	30,000	30,000	30,000	30,000
TOTAL REVENUE:	\$ 10,341,194	\$ 10,091,358	\$ 10,190,118	\$ 9,731,412
Salaries	4,899,355	4,788,859	4,805,717	4,610,393
Fringe Benefits	3,294,509	3,165,289	3,225,508	3,133,708
Purchased Services	1,230,310	1,403,006	1,532,313	1,449,467
Supplies	592,781	555,158	439,210	473,816
Capital Outlay	24,116	24,205	51,548	16,950
Other	84,270	96,312	101,586	92,025
Transfers/prior year adj	-			
TOTAL EXPENDITURES	\$ 10,125,341	\$ 10,032,829	\$ 10,155,882	\$ 9,776,359
EXCESS REVENUE/(EXPENSE):	\$ 215,853	\$ 58,529	\$ 34,236	\$ (44,947)
Fund Balance - Beginning	\$ 581,327	\$ 581,327	\$ 581,327	\$ 615,563
Fund Balance - End of year	\$ 797,180	\$ 639,856	\$ 615,563	\$ 570,616
Percent of Budget	7.71%	6.34%	6.04%	5.86%