# JEFFERSON CITY SCHOOLS
# GENERAL FUND BUDGET
# FY '2018 Budget

| REVENUES | | FY18 Budget |
|---|---|---|
| School M&O Taxes | $ | 8,767,732 |
| Interest | | |
| Services Provided From LUA | $ | 100,000 |
| Unreserved Fund Balance | $ | 668,295 |
| Local | $ | 734,000 |
| Total QBE Earnings | $ | 20,653,599 |
| Total Categorical Grants | $ | 130,913 |
| Total Local Fair Share | $ | (3,166,530) |
| Equalization | | |
| ARRA | | |
| Austerity Reduction | $ | (347,658) |
| Multiple General Fund Grants | $ | 128,873 |
| | **$** | **27,669,224** |

| EXPENDITURES | | FY18 Budget |
|---|---|---|
| Instruction | $ | 19,925,491 |
| Pupil Services | $ | 799,584 |
| Improvement Instructional Services | $ | 737,165 |
| Educational Media | $ | 513,813 |
| General Administration | $ | 823,633 |
| School Administration | $ | 1,856,272 |
| Business Services | $ | 148,269 |
| Maintenance & Operations | $ | 1,847,944 |
| Transportation | $ | 812,275 |
| Support Services | $ | 34,456 |
| Other Expenses | $ | 170,321 |
| **Total** | **$** | **27,669,224** |

| | | |
|---|---|---|
| **Revenues - Expenses** | **$** | **(0)** |