

**CCCCSD
2017-2018 BUDGET(PROPOSED)**

	199	240	599	
	General Fund	Food Service	Debt Service	2017-2018
	2017-18 total	2017-18-Total	2017-2018 Total	Totals
Revenues				
5700 Local	12,965,110	82,575	629,882	\$13,677,567
5800 State	674,736	2,200		\$676,936
5900 Federal	120,000	312,000		\$432,000
TOTAL REVENUE	\$13,759,846	\$396,775	\$629,882	\$14,786,503
APPROPRIATIONS				
11 Instruction	4,830,733			\$4,830,733
12 Library	15,414			\$15,414
13 Curriculum	32,343			\$32,343
21 Instructional Leadership	121,317			\$121,317
23 Campus Administration	575,984			\$575,984
31 Counseling	236,622			\$236,622
33 Health Services	71,782			\$71,782
34 Student Transportation	262,012			\$262,012
35 Food Service	15,738	523,835		\$539,573
36 Co-Curricular	584,438			\$584,438
41 General Administration	571,070			\$571,070
51 Plant Maintenance/Operations	1,359,581	22,940		\$1,382,521
52 Security	28,000			\$28,000
53 Data Processing/Technology	187,661			\$187,661
61 Community Services	2,400			\$2,400
71 Debt Service	343,994		629,882	\$973,876
81 Facility Acquisition/Construction	0			\$0
91 Purchase Attend Credits	5,574,589			\$5,574,589
93 Shared Service Agreement	108,870			\$108,870
99 Tax Appraisal/Collection	301,465			\$301,465
TOTAL APPROPRIATIONS	\$15,224,013	\$546,775	\$629,882	\$16,400,670
INCREASE (DECREASE) FUND BALANCE	-\$1,464,167	-\$150,000	\$0	-\$1,614,167
7000 Other Resources-Revenues		\$150,000		
8000 Other Uses-Expenditures	-\$153,000			
ALL REVENUES/RESOURCES	\$13,759,846	\$546,775	\$629,882	\$14,786,503
ALL APPROPRIATIONS/OTHER USES	\$15,377,013	\$546,775	\$629,882	\$16,400,670