

<b>BUDGET EXPENSES</b> DESCRIPTION	<b>INITIAL</b>	
	<b>18/19 Budget</b>	<b>7/1/2018</b>
ELEMENTARY INSTRUCTION	2,923,542	
MIDDLE SCHOOL INSTRUCTION	1,381,531	
HIGH SCHOOL INSTRUCTION	1,838,404	
HIGH SCHOOL ALT ED	34,617	
SPECIAL ED	1,188,599	
AT RISK	688,099	
BILINGUAL EDUCATION	-	
TITLE I	269,105	
CLASS RM REDUCTION	70,117	
TITLE IV SSAE	18,132	
VOCATIONAL ED	135,210	
GUIDANCE	232,302	
SCHOOL IMPROVEMENT	30,200	
BOARD OF EDUCATION	83,028	
CENTRAL BUS OFF	311,308	
SCHOOL ADMINISTRATION	925,002	
FISCAL SERVICES	225,629	
BUSINESS SERVICES	94,525	
OPERATION & MAINT	1,378,755	
TRANSPORTATION	1,659,724	
TECHNOLOGY	256,332	
AUDITORIUM	23,906	
ATHLETICS	238,729	
PMT TO GOV UNITS	34,500	
DEBT SERVICE	119,485	
FUND MODIFICATIONS	-	
PRIOR PERIOD ADJUSTMENTS	-	
<b>TOTAL GF EXPENSES</b>	<b>14,160,829</b>	
FOOD SERVICES	621,821	
<b>TOTAL SS EXPENSES</b>	<b>621,821</b>	
<b>TOTAL ALL FUNDS</b>	<b>14,782,650</b>	

The 2018-19 initial budget is based on 18.00 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property.

All millage in the projected budget is levied for the purpose of meeting general fund operating expenses.

<b>BUDGET REVENUES</b> DESCRIPTION	<b>Initial</b>
	<b>18/19 Budget</b> <b>7/1/2018</b>
LOCAL SOURCES	7,477,811
STATE SOURCES	6,069,860
FEDERAL SOURCES	376,114
INCOMING TRANSFERS	403,492
FUND BALANCE	
DESIGNATED FB	-
<b>TOTAL GF REVENUE</b>	<b>14,327,277</b>
FOOD SERVICE	626,785
<b>TOTAL SERVICE FUND</b>	<b>626,785</b>
<b>TOTAL</b>	<b>14,954,062</b>
<b>Fund Balance</b>	<b>1,644,628</b>
<b>% of Expenditures</b>	<b>11.61%</b>
<b>Projected Leave Bal/Inventory</b>	<b>269,941</b>
<b>Designated Track Proj</b>	
<b>Projected Unassigned Fund Bal</b>	<b>1,374,687</b>
<b>% of Expenditures</b>	<b>9.7%</b>