

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.

	Initial	Amend#1
BUDGET REVENUES	18/19 Budget	18/19 Budget
DESCRIPTION	7/1/2018	11/12/2018
LOCAL SOURCES	7,477,811	7,530,427
STATE SOURCES	6,069,860	6,215,583
FEDERAL SOURCES	376,114	444,267
INCOMING TRANSFERS	403,492	648,395
FUND BALANCE		
DESIGNATED FB	-	-
TOTAL GF REVENUE	14,327,277	14,838,672
FOOD SERVICE	626,785	637,318
TOTAL SERVICE FUND	626,785	637,318
TOTAL	14,954,062	15,475,990
Fund Balance	1,679,279	1,772,400
% of Expenditures	11.86%	12.16%
Projected Leave Bal/Inventory	253,008	253,008
Projected Unassigned Fund Bal	1,426,271	1,519,392
% of Expenditures	10.1%	10.4%

	INITIAL	Amend#1
BUDGET EXPENSES	18/19 Budget	18/19 Budget
DESCRIPTION	7/1/2018	11/12/2018
ELEMENTARY INSTRUCTION	2,923,542	3,085,980
MIDDLE SCHOOL INSTRUCTION	1,381,531	1,344,841
HIGH SCHOOL INSTRUCTION	1,838,404	1,845,515
HIGH SCHOOL ALT ED	34,617	35,417
Pre-Kindergarten- Learning Exp (GSRP)		73,450
SPECIAL ED	1,188,599	1,122,717
AT RISK	688,099	442,977
BILINGUAL EDUCATION	-	2,073
TITLE I	269,105	294,241
CLASS RM REDUCTION	70,117	85,422
TITLE IV SSAE	18,132	19,489
VOCATIONAL ED	135,210	147,293
GUIDANCE	232,302	232,355
HEALTH	-	-
Social Work Serv (GSRP Home Visits)		50
SCHOOL IMPROVEMENT (incl. GSRP)	30,200	31,578
Supervision/Direction of Inst Staff (GSRP)		19,849
Academiv Student Assessment (GSRP)		175
BOARD OF EDUCATION	83,028	84,428
CENTRAL BUS OFF	311,308	305,264
SCHOOL ADMINISTRATION	925,002	970,390
FISCAL SERVICES	225,629	225,629
BUSINESS SERVICES	94,525	80,990
OPERATION & MAINT	1,378,755	1,470,692
SECURITY SERVICES		244,903
TRANSPORTATION	1,659,724	1,731,467
Staff/Personnel Serv-Staffing Fees (GSRP)		11,318
TECHNOLOGY	256,332	256,332
AUDITORIUM	23,906	23,906
ATHLETICS	238,729	236,378
COMMUNITY SERVICE	-	-
PMT TO GOV UNITS	34,500	34,500
DEBT SERVICE	119,485	119,485
FUND MODIFICATIONS	-	-
PRIOR PERIOD ADJUSTMENTS	-	-
TOTAL GF EXPENSES	14,160,829	14,579,104
FOOD SERVICES	621,821	624,355
TOTAL SS EXPENSES	621,821	624,355