

		Initial
	<b>BUDGET REVENUES</b>	<b>19/20 Budget</b>
CODE	DESCRIPTION	7/1/2019
11-0-1XX	LOCAL SOURCES	7,960,580
11-0-3XX	STATE SOURCES	5,823,401
11-0-4XX	FEDERAL SOURCES	341,571
11-0-5XX	INCOMING TRANSFERS	292,403
11-0-551-100	FUND BALANCE	
11-0-551-200	DESIGNATED FB	-
	<b>TOTAL GF REVENUE</b>	<b>14,417,955</b>
23-0-XXX	EARLY CHILDHOOD	95,038
	<b>TOTAL COMMUNITY SERVICE FUND</b>	<b>95,038</b>
25-0-XXX	FOOD SERVICE	631,128
	<b>TOTAL FOOD SERVICE FUND</b>	<b>631,128</b>
	<b>TOTAL</b>	<b>15,144,121</b>
	<b>Fund Balance</b>	<b>2,009,917</b>
	<b>Projected Leave Bal/Inventory</b>	<b>253,008</b>
	<b>Designated Track Proj</b>	
	<b>Projected Unassigned Fund Bal</b>	<b>1,756,909</b>
	<b>% of Expenditures</b>	<b>11.9%</b>

The 2019-20 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
	<b>BUDGET EXPENSES</b>	<b>19/20 Budget</b>
CODE	DESCRIPTION	7/1/2019
11-1-111	ELEMENTARY INSTRUCTION	3,180,716
11-1-112	MIDDLE SCHOOL INSTRUCTION	1,341,525
11-1-113	HIGH SCHOOL INSTRUCTION	1,830,968
11-1-113	HIGH SCHOOL ALT ED	35,648
11-1-118	Pre-Kindergarten- Learning Exp (GSRP)	83,000
11-1-122	SPECIAL ED	1,217,490
11-1-125-3060	AT RISK	457,454
11-1-125-3070	BILINGUAL EDUCATION	-
11-1-125-6010	TITLE I	311,794
11-1-125-5410	CLASS RM REDUCTION	106,695
11-1-125-7530	TITLE IV SSAE	19,489
11-1-127	VOCATIONAL ED	155,134
11-1-212	GUIDANCE	238,652
11-1-213	HEALTH	-
11-1-216	Social Work Serv (GSRP Home Visits)	-
11-1-221	SCHOOL IMPROVEMENT (incl. GSRP)	30,154
11-1-226	Supervision/Direction of Inst Staff (GSRP)	35,800
11-1-227	Academiv Student Assessment (GSRP)	175
11-1-231	BOARD OF EDUCATION	90,244
11-1-232	CENTRAL BUS OFF	307,894
11-1-241	SCHOOL ADMINISTRATION	1,011,979
11-1-252	FISCAL SERVICES	238,744
11-1-259	BUSINESS SERVICES	86,269
11-11-261	OPERATION & MAINT	1,495,950
11-1-266	SECURITY SERVICES	20,736
11-1-271	TRANSPORTATION	1,838,543
11-1-283	Staff/Personnel Serv-Staffing Fees (GSRP)	11,318
11-1-284	TECHNOLOGY	245,150
11-1-289	AUDITORIUM	14,280
11-1-293	ATHLETICS	249,585
11-1-331	COMMUNITY SERVICE	-
11-1-4xx	PMT TO GOV UNITS	36,300
11-1-511	DEBT SERVICE	115,533
11-1-600	FUND MODIFICATIONS	-
11-1-491-8910	PRIOR PERIOD ADJUSTMENTS	-
	<b>TOTAL GF EXPENSES</b>	<b>14,807,219</b>
23-1-351	EARLY CHILDHOOD	93,382
	<b>TOTAL COMMUNITY SERVICE FUND</b>	<b>93,382</b>
25-1-297	FOOD SERVICES	617,821
	<b>TOTAL FS EXPENSES</b>	<b>617,821</b>
	<b>TOTAL ALL FUNDS</b>	<b>15,518,422</b>