

		Initial	Amend#1	Amend#2	Final - Projection
	<b>BUDGET REVENUES</b>	18/19 Budget	18/19 Budget	18/19 Budget	18/19 Budget
CODE	DESCRIPTION	7/1/2018	11/12/2018	3/11/2019	6/24/2019
11-0-1XX	LOCAL SOURCES	7,477,811	7,530,427	7,508,565	7,571,037
11-0-3XX	STATE SOURCES	6,069,860	6,215,583	6,521,213	6,606,506
11-0-4XX	FEDERAL SOURCES	376,114	444,267	438,774	436,713
11-0-5XX	INCOMING TRANSFERS	403,492	648,395	543,034	555,232
11-0-551-100	FUND BALANCE				
11-0-551-200	DESIGNATED FB	-	-	-	-
	<b>TOTAL GF REVENUE</b>	<b>14,327,277</b>	<b>14,838,672</b>	<b>15,011,587</b>	<b>15,169,488</b>
23-0-XXX	EARLY CHILDHOOD			98,038	88,662
	<b>TOTAL COMMUNITY SERVICE FUND</b>			<b>98,038</b>	<b>88,662</b>
25-0-XXX	FOOD SERVICE	626,785	637,318	637,318	717,113
	<b>TOTAL FOOD SERVICE FUND</b>	<b>626,785</b>	<b>637,318</b>	<b>637,318</b>	<b>717,113</b>
	<b>TOTAL</b>	<b>14,954,062</b>	<b>15,475,990</b>	<b>15,746,943</b>	<b>15,975,263</b>
	<b>Fund Balance</b>	<b>1,659,279</b>	<b>1,772,400</b>	<b>1,884,388</b>	<b>2,399,181</b>
	<b>Projected Leave Bal/Inventory</b>	<b>253,008</b>	<b>253,008</b>	<b>253,008</b>	<b>253,008</b>
	<b>Designated Track Proj</b>				
	<b>Projected Unassigned Fund Bal</b>	<b>1,406,271</b>	<b>1,519,392</b>	<b>1,631,380</b>	<b>2,146,173</b>
	<b>% of Expenditures</b>	<b>9.9%</b>	<b>10.4%</b>	<b>11.1%</b>	<b>15.0%</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.

		INITIAL	Amend #1	Amend #2	FINAL
	BUDGET EXPENSES	18/19 Budget	18/19 Budget	18/19 Budget	18/19 Budget
CODE	DESCRIPTION	7/1/2018	11/12/2018	3/11/2019	6/24/2019
11-1-111	ELEMENTARY INSTRUCTION	2,923,542	3,085,980	3,086,360	3,063,418
11-1-112	MIDDLE SCHOOL INSTRUCTION	1,381,531	1,344,841	1,331,482	1,321,451
11-1-113	HIGH SCHOOL INSTRUCTION	1,838,404	1,845,515	1,830,842	1,823,046
11-1-113	HIGH SCHOOL ALT ED	34,617	35,417	33,832	42,353
11-1-118	Pre-Kindergarten- Learning Exp (GSRP)		73,450	73,450	75,768
11-1-122	SPECIAL ED	1,188,599	1,122,717	1,118,030	1,058,881
11-1-125-3060	AT RISK	688,099	442,977	435,333	431,319
11-1-125-3070	BILINGUAL EDUCATION	-	2,073	2,073	2,073
11-1-125-6010	TITLE I	269,105	294,241	294,241	292,681
11-1-125-5410	CLASS RM REDUCTION	70,117	85,422	104,153	101,135
11-1-125-7530	TITLE IV SSAE	18,132	19,489	19,489	19,869
11-1-127	VOCATIONAL ED	135,210	147,293	148,365	150,242
11-1-212	GUIDANCE	232,302	232,355	233,195	233,375
11-1-213	HEALTH	-	-	-	-
11-1-216	Social Work Serv (GSRP Home Visits)		50	50	-
11-1-221	SCHOOL IMPROVEMENT (incl. GSRP)	30,200	31,578	32,848	33,175
11-1-226	Supervision/Direction of Inst Staff (GSRP)		19,849	19,849	40,715
11-1-227	Academiv Student Assessment (GSRP)		175	175	175
11-1-231	BOARD OF EDUCATION	83,028	84,428	83,428	75,965
11-1-232	CENTRAL BUS OFF	311,308	305,264	307,464	308,516
11-1-241	SCHOOL ADMINISTRATION	925,002	970,390	971,983	965,554
11-1-252	FISCAL SERVICES	225,629	225,629	221,604	213,162
11-1-259	BUSINESS SERVICES	94,525	80,990	115,490	98,495
11-1-261	OPERATION & MAINT	1,378,755	1,470,692	1,475,674	1,389,186
11-1-266	SECURITY SERVICES		244,903	244,903	224,167
11-1-271	TRANSPORTATION	1,659,724	1,731,467	1,760,238	1,671,429
11-1-283	Staff/Personnel Serv-Staffing Fees (GSRP)		11,318	11,318	12,269
11-1-284	TECHNOLOGY	256,332	256,332	256,332	231,476
11-1-289	AUDITORIUM	23,906	23,906	17,064	11,017
11-1-293	ATHLETICS	238,729	236,378	236,778	237,600
11-1-331	COMMUNITY SERVICE	-	-	-	-
11-1-4xx	PMT TO GOV UNITS	34,500	34,500	34,500	35,141
11-1-511	DEBT SERVICE	119,485	119,485	119,485	119,485
11-1-600	FUND MODIFICATIONS	20,000	-	20,000	-
11-1-491-8910	PRIOR PERIOD ADJUSTMENTS	-	-	-	-
	<b>TOTAL GF EXPENSES</b>	<b>14,180,829</b>	<b>14,579,104</b>	<b>14,640,030</b>	<b>14,283,138</b>
23-1-351	EARLY CHILDHOOD			120,757	86,757
	<b>TOTAL COMMUNITY SERVICE FUND</b>			<b>120,757</b>	<b>86,757</b>
25-1-297	FOOD SERVICES	621,821	624,355	624,355	643,436
	<b>TOTAL FS EXPENSES</b>	<b>621,821</b>	<b>624,355</b>	<b>624,355</b>	<b>643,436</b>
	<b>TOTAL ALL FUNDS</b>	<b>14,802,650</b>	<b>15,203,459</b>	<b>15,385,142</b>	<b>15,013,331</b>

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