

2018-2019 GENERAL FUND BUDGET

	Adopted	
	6/21/2018	6/20/2019
Revenues		
Local		
State	\$ 894,272.00	\$ 924,281.00
Federal	\$ 99,624.00	\$ 109,647.00
Other Revenue	\$ 100.00	\$ 100.00
Fund Equity	\$ 8,219.00	
Total Revenue	\$ 1,002,215.00	\$ 1,034,028.00
 Expenditures		
Instruction		
Basic Programs	\$ 359,597.00	\$ 382,734.00
Added Needs	\$ 68,669.00	\$ 57,307.00
Supporting Services		
Pupil	\$ 33,792.00	\$ 52,898.00
Instructional Staff	\$ 15,357.00	\$ 10,700.00
General Administration	\$ 13,400.00	\$ 14,010.00
School Administration	\$ 148,679.00	\$ 144,110.00
Business	\$ 57,830.00	\$ 58,908.00
Operations and Maintenance	\$ 178,750.00	\$ 178,340.00
Pupil Transportation Services	\$ 70,885.00	\$ 77,422.00
Central	\$ 40,400.00	\$ 44,315.00
Community Services	\$ 1,775.00	\$ 4,863.00
Debt Service		
Interest and Other Expenditures		
Total Expenditures	\$ 989,134.00	\$ 1,025,607.00
 Revenues Over/Under Expend	 \$ 13,081.00	 \$ 8,421.00
 Beginning Fund Balance 7/1/18	 \$ 202,225.00	Estimated \$ 222,880.00
 Ending Fund Balance 6/30/19	 \$ 215,306.00	Estimated \$ 231,301.00 Estimated