

*General Fund
Budget Projection
2018/19*

REVENUES

Local	7,707,843
Other Political Subdivisions	42,000
State	38,093,191
Federal	5,433,200
Other Financing Sources	<u>400,917</u>

TOTAL REVENUES 51,677,151

EXPENDITURES

Instruction	
Basic Programs	24,756,005
Added Needs	9,038,976
Adult Education	0
Support Services	
Pupil	4,157,056
Instructional Staff	1,621,712
General Administration	1,235,195
School Administration	3,983,857
Business Services	996,814
Operations & Maintenance	5,718,917
Transportation	1,576,386
Central	1,714,945
Other	337,268
Community Services	49,526
Other Financing Uses	<u>292,901</u>

TOTAL APPROPRIATED 55,479,558

OPERATING BALANCE (3,802,407)

FUND BALANCE, July 1, 2018* 3,807,150

FUND BALANCE, June 30, 2019* **4,743**