

**General Fund Budget**  
Proposed 2018-2019 Budget

1646 Students 7871 Per Pupil Foundation  
2018-2019 Beginning

1677 Students 7871  
Per Pupil Foundation  
Budget Revision #1  
Revision #1

Revenue

Local	\$	4,520,296.00	\$	4,608,576.00
State	\$	11,032,601.00	\$	11,268,897.00
Federal	\$	1,314,706.00	\$	1,790,623.00
Transfers	\$	4,008.00	\$	4,008.00
Fund Balance Transfer				
<b>Total Revenue</b>	<b>\$</b>	<b>16,871,611.00</b>	<b>\$</b>	<b>17,672,104.00</b>

Expenditures

Instruction	\$	10,431,038.00	\$	10,236,808.00
Adult Education	\$	95,979.00	\$	93,251.00
Support services-pupil	\$	1,120,565.00	\$	1,214,789.00
Support services-Instruction	\$	521,145.00	\$	899,156.00
Administration	\$	1,673,535.00	\$	1,684,701.00
Operating and Maintenance	\$	1,241,763.00	\$	1,253,186.00
Transportation	\$	1,144,586.00	\$	1,186,741.00
Support services-other	\$	762,205.00	\$	803,968.00
Community Services	\$	5,871.00	\$	22,383.00
Non-Public Schools			\$	59,000.00
Capital Acquisition/Loans			\$	59,000.00
Transfers	\$	8,799.00	\$	34,524.00
<b>Total Expenditures</b>	<b>\$</b>	<b>17,005,486.00</b>	<b>\$</b>	<b>17,488,507.00</b>

Fund Balance Prior Year				
Revenue over Expenditures	\$	(133,875.00)	\$	183,597.00

Reserve Fund Balance	\$	-	\$	-
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Fund Balance	\$	3,583,836.00		
June 30, 2018				