

Proposed Budget for 2018-2019
Date Approved by Board: July 30, 2018

Revenue:		
5700	Local and Intermediate Sources	\$1,752,030
5800	State Program Revenues	\$857,745
	Total Revenues	\$2,609,775

Expenditures:		
11	Instruction	\$1,001,664
12	Instructional Resources, Media Services	\$23,338
13	Curriculum Development & Staff Development	\$7,500
21	Instructional Leadership	\$0
23	School Leadership	\$196,456
31	Guidance & Counseling, Evaluation	\$57,271
32	Social Work Services	\$0
33	Health Services	\$800
34	Student Transportation	\$57,990
35	TRS On Behalf	\$0
36	Co-curricular/ Extra-curricular Activities	\$202,093
41	General Administration	\$255,081
51	Plant Maintenance & Operations	\$543,536
52	Security and Monitoring	\$0
53	Data Processing	\$79,970
61	Community Service	\$0
71	Debt Service	\$30,875
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$49,138
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$74,600
00	Other: Flow Through Out Funds	\$29,463.00
	Total Adopted Expenditure Budget	\$2,609,775.00
	Difference in Revenue/Expenditures	\$0.00

Fund 240

Proposed Budget for 2018-2019
Date Approved by Board July 30, 2018

Revenue:		
5700	Local and Intermediate Sources	\$14,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$58,800
7900	Other: Flow through Funds	\$29,463
	Total Revenues	\$102,863.00

Expenditures:		
6100	Salaries, Cafeteria	\$50,063
6200	Contract Services	\$2,800
6300	Supplies	\$50,000
	Total Adopted Expenditure Budget	\$102,863.00
	Difference in Revenue/Expenditures	\$0.00