

Item	2017-18 Actual	2018-19 Budget	2018-19 Estimated	2018-19 Actual	% of Budget	2019-20
		Revision #1	Budget	to 6/30/19	Available	Estimated Budget
REVENUES:						
Local	\$1,917,339	\$1,847,001	\$1,774,341	\$1,771,671	0%	\$1,841,287
State	\$7,414,188	\$7,229,302	\$7,366,721	\$7,328,450	1%	\$7,171,834
Federal	\$599,420	\$624,666	\$643,998	\$643,998	0%	\$573,722
Incoming Transfers and Others	\$157,265	\$142,928	\$154,111	\$130,281	15%	\$153,100
Grand Total - Revenues	\$10,088,212	\$9,843,897	\$9,939,171	\$9,874,400	1%	\$9,739,943
EXPENDITURES:						
Basic Programs	\$4,114,713	\$4,271,914	\$4,207,927	\$4,245,343	-1%	\$4,400,491
Added Needs	\$2,022,976	\$1,915,823	\$2,024,675	\$1,955,604	3%	\$2,157,863
Pupil Support	\$414,506	\$413,720	\$399,079	\$402,424	-1%	\$421,906
Instructional Staff Services	\$44,008	\$37,295	\$116,272	\$109,388	6%	\$124,085
General Administration	\$230,991	\$231,849	\$208,804	\$209,187	0%	\$204,520
School Administration	\$631,076	\$737,165	\$663,656	\$648,578	2%	\$676,882
Business Services	\$224,308	\$218,924	\$213,150	\$212,467	0%	\$231,377
Maintenance & Operations	\$871,186	\$950,477	\$1,002,415	\$994,617	1%	\$970,715
Transportation	\$756,535	\$747,852	\$797,522	\$796,331	0%	\$795,983
Support Services Central	\$241,723	\$204,250	\$213,433	\$214,355	0%	\$224,653
Athletics	\$171,715	\$209,501	\$167,541	\$161,300	4%	\$176,024
Community Services	\$10,064	\$12,060	\$4,600	\$2,086	55%	\$4,600
Outgoing Transfers and Other	\$0	\$0	\$0	\$0		\$0
Grand Total - Expenditures	\$9,733,801	\$9,950,830	\$10,019,072	\$9,951,680	1%	\$10,389,098
Revenues Less Expenditures	\$354,411	-\$106,933	-\$79,901	-\$77,280		-\$649,155
Beginning Fund Balance	\$999,264	\$1,353,675	\$1,353,675			\$1,273,774
Ending Fund Balance	\$1,353,675	\$1,246,742	\$1,273,774			\$624,619
Fund Balance Percentage	13.9%	12.5%	12.7%			6.0%