



**General Operating Budget
2018-2019 Amended Budget**

	<u>Original Budget</u>	<u>Amendments</u>	<u>Revised Budget</u>
Revenues			
5700 Local & Intermediate Sources	\$10,019,825	\$0	\$10,019,825
5800 State Sources	7,309,234	0	7,309,234
5900 Federal Sources	25,000	0	25,000
Total Revenues	17,354,059	0	17,354,059
Expenditures			
11 Instruction	9,945,334	138,141	10,083,475
12 Instructional Resources & Media	125,879	5,908	131,787
13 Staff Development	42,161	19,051	61,212
21 Instructional Leadership	180,041	9,550	189,591
23 School Administration	1,092,162	20,136	1,112,298
31 Guidance & Counseling	388,978	49,607	438,585
33 Health Services	134,425	10,375	144,800
34 Student Transportation	167,131	0	167,131
36 Co-curricular Activities	1,110,680	2,500	1,113,180
41 General Administration	976,924	167,282	1,144,206
51 Plant Maintenance & Operations	2,096,947	3,300	2,100,247
52 Security	84,853	20,500	105,353
53 Technology	341,064	0	341,064
71 Debt Service - Principal & Interest	220,300	-100	220,200
81 Facilities Acquisition & Construction	0	0	0
93 Payments to Shared Services Arrangement	230,000	3,650	233,650
99 Other Intergovernmental Charges	215,000	0	215,000
Total Expenditures	17,351,879	449,900	17,801,779
Transfers In/(out)	-	-	-
Net Operating Results	2,180		-447,720
Fund Balance - Beginning Estimated	6,945,414		6,945,414
Fund Balance - Ending (Projected)	\$6,947,594		\$6,497,694