

# 2018-2019 APPROVED BUDGET

	181-199 GENERAL FUND	200-499 SPECIAL REVENUE	500 DEBT SERVICE FUND	600 CAPITAL PROJECTS FUND	TOTALS
Revenues:					
5700 - REVENUE-LOCAL & INTERMED	16,022,924.00	409,596.00	6,584,353.00	16,000.00	23,032,873.00
5800 - STATE PROGRAM REVENUES	9,626,295.00	478,381.00	0.00	0.00	10,104,676.00
5900 - FEDERAL PROGRAM REVENUES	55,000.00	732,762.00	0.00	0.00	787,762.00
REVENUE FROM FUND BALANCE CONST				27,797,817.00	27,797,817.00
<b>Total Revenues</b>	<b>25,704,219.00</b>	<b>1,620,739.00</b>	<b>6,584,353.00</b>	<b>27,813,817.00</b>	<b>61,723,128.00</b>
Expenditures:					
11 - INSTRUCTION	13,991,071.00	682,566.00	0.00	0.00	14,673,637.00
12 - INSTR. RESOURCES & MEDIA SERV.	253,738.00	0.00	0.00	0.00	253,738.00
13 - CURRICULUM & STAFF DEVELOPMENT	340,687.00	0.00	0.00	0.00	340,687.00
<b>10 Total:</b>	<b>14,585,496.00</b>	<b>682,566.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,268,062.00</b>
21 - INSTRUCTIONAL LEADERSHIP	59,556.00	0.00	0.00	0.00	59,556.00
23 - SCHOOL ADMINISTRATION	1,793,692.00	0.00	0.00	0.00	1,793,692.00
<b>20 Total:</b>	<b>1,853,248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,853,248.00</b>
31 - GUIDANCE AND COUNSELING SVS	755,314.00	0.00	0.00	0.00	755,314.00
33 - HEALTH SERVICES	287,565.00	0.00	0.00	0.00	287,565.00
34 - PUPIL TRANSPORTATION-REGULAR	1,122,857.00	0.00	0.00	0.00	1,122,857.00
35 - FOOD SERVICES	0.00	938,173.00	0.00	0.00	938,173.00
36 - EXTRACURRICULAR ACTIVITIES	1,101,042.00	0.00	0.00	0.00	1,101,042.00
<b>30 Total:</b>	<b>3,266,778.00</b>	<b>938,173.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,204,951.00</b>
41 - GENERAL ADMINISTRATION	1,131,773.00	0.00	0.00	0.00	1,131,773.00
<b>40 Total:</b>	<b>1,131,773.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,131,773.00</b>
51 - PLANT MAINTENANCE & OPERATION	3,147,922.00	0.00	0.00	0.00	3,147,922.00
52 - SECURITY & MONITORING	186,870.00	0.00	0.00	0.00	186,870.00
53 - DATA PROCESSING SERVICES	572,904.00	0.00	0.00	0.00	572,904.00
<b>50 Total:</b>	<b>3,907,696.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,730.00</b>	<b>3,998,426.00</b>
71 - DEBT SERVICE	203,864.00	0.00	5,889,753.55	0.00	6,093,617.55
<b>70 Total:</b>	<b>203,864.00</b>	<b>0.00</b>	<b>5,889,753.55</b>	<b>0.00</b>	<b>6,093,617.55</b>
81 - FACILITIES ADQ. & CONSTRUCTION	85,241.00	0.00	0.00	27,723,087.00	27,808,328.00
<b>80 Total:</b>	<b>85,241.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,723,087.00</b>	<b>27,808,328.00</b>
93 - PAYMENT TO FISCAL AGENT	532,123.00	0.00	0.00	0.00	532,123.00
95 - PAYMENT TO JJAEP	16,000.00	0.00	0.00	0.00	16,000.00
99 - OTHER GOVERNMENTAL CHARGES	122,000.00	0.00	0.00	0.00	122,000.00
<b>90 Total:</b>	<b>670,123.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>670,123.00</b>
<b>Total Expenditures</b>	<b>25,704,219.00</b>	<b>1,620,739.00</b>	<b>5,889,753.55</b>	<b>27,813,817.00</b>	<b>61,028,528.55</b>