

2018-19 PROPOSED OPERATING BUDGET

REVENUE	FY19 Initial Budget	EXPEDITURES	FY19 Initial Budget
FEFP	\$ 21,993,064	Instructional	\$ 12,900,085
Student Fees	\$ 929,000	Student Support	\$ 626,500
Food Service	\$ 843,000	Inst'l Media	\$ 112,750
Nat'l School Lunch	\$ 592,000	Staff Training	\$ 162,794
Capital Outlay Funding	\$ 481,000	Inst Tech	\$ 546,800
Title II/IDEA	\$ 282,147	Board	\$ 75,050
VPK Funding	\$ 231,000	School Admin	\$ 1,832,600
Charges for Services	\$ 163,000	Fiscal Services	\$ 439,785
Interest, gifts, grants	\$ 21,000	Food Service	\$ 1,431,050
Total Budgeted Revenue	\$ 25,535,211	Transportation	\$ 2,399,587
		Op of Plant	\$ 3,117,059
		Maintenance	\$ 215,400
		Community Svcs	\$ 311,044
		Debt Service	\$ 1,249,290
		Total Budgeted Expenditures	\$ 25,419,794
		Budgeted Net Income	\$ 115,417