

# ADOPTED GENERAL FUND BUDGET

## 2018 - 2019 SCHOOL YEAR

	17-18 Amended Budget	18-19 Proposed General Fund Budget	18-19 Proposed General Fund Budget				
<b><u>REVENUES:</u></b>							
5700 Local Revenue	\$ 56,765,493.00	\$ 57,520,028.00	95.82%				
5800 State Revenue	\$ 1,730,116.00	\$ 2,363,860.00	3.94%				
5900 Federal Revenue	\$ 143,750.00	\$ 142,500.00	0.24%				
Totals	\$ 58,639,359.00	\$ 60,026,388.00					
<b><u>EXPENDITURES:</u></b>							
6100 Payroll	\$ 17,763,568.29	\$ 17,425,104.00	29.03%				
6200 Contracted Services	\$ 32,643,030.20	\$ 43,111,691.00	71.82%				
6300 Supplies and Materials	\$ 1,737,124.51	\$ 1,581,308.00	2.63%				
6400 Operating Expenses	\$ 798,878.00	\$ 755,299.00	1.26%				
6600 Capital Outlay	\$ 560,923.00	\$ 58,105.00	0.10%				
Totals	\$ 53,503,524.00	\$ 62,931,507.00					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;"><b>Estimated Surplus (Deficit)</b></td> <td style="width: 20%; text-align: right;"><b>\$ 5,135,835.00</b></td> <td style="width: 20%; text-align: right;"><b>\$ (2,905,119.00)</b></td> <td style="width: 25%;"></td> </tr> </table>				<b>Estimated Surplus (Deficit)</b>	<b>\$ 5,135,835.00</b>	<b>\$ (2,905,119.00)</b>	
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