

**OFFICIAL BUDGET
2018-2019**

| | | GENERAL OPERATING FUND 199 | FOOD SERVICE FUND 240 | DEBT SERVICE FUND 599 |
|--------------|------------------------------------|---|--------------------------------------|--------------------------------------|
| 57XX | LOCAL SOURCES/TAXES | 5,065,671 | 150,396 | 328,815 |
| 58XX | STATE REVENUES/SOF | 7,361,989 | 4,100 | 16,603 |
| 59XX | FEDERAL REVENUES/NSLP | 55,000 | 564,255 | - |
| | TOTAL ESTIMATED REVENUES | <u>12,482,660</u> | <u>718,751</u> | <u>345,418</u> |
| | BUDGETED USE OF RESERVES | <u>492,647</u> | | |
| | TOTAL REVENUES & BUDGETED RESERVES | 12,975,307 | | |
| FUNCTION | | | | |
| 11 | INSTRUCTION | 6,892,585 | - | - |
| 12 | LIBRARY | 133,683 | - | - |
| 13 | CURRICULUM DEVELOPMENT | 291,591 | - | - |
| 21 | INSTRUCTIONAL LEADERSHIP | 193,814 | - | - |
| 23 | CAMPUS LEADERSHIP | 1,221,794 | - | - |
| 31 | GUIDANCE COUNSELING | 352,098 | - | - |
| 32 | SOCIAL SERVICES | 61,541 | | |
| 33 | HEALTH SERVICES/NURSE | 99,881 | - | - |
| 34 | STUDENT TRANSPORTATION | 180,796 | - | - |
| 35 | FOOD SERVICE | - | 712,593 | - |
| 36 | ATHLETICS/BAND/EXTRA CURR. | 543,024 | - | - |
| 41 | SUPT/BUSINESS OFFICE/HR | 765,812 | - | - |
| 51 | MAINTENANCE/CUSTODIAL | 1,305,764 | - | - |
| 52 | SECURITY & MONITORING | 39,525 | - | - |
| 53 | DATA PROCESSING | 464,204 | - | - |
| 61 | COMMUNITY SERVICE/DAY CARE | 24,934 | - | - |
| 71 | DEBT SERVICE | 27,888 | - | 331,700 |
| 81 | FACILITIES ACQUISITION | 26,373 | - | - |
| 93 | SHARED SERVICE ARRANGEMENT | 200,000 | - | - |
| 99 | APPRAISAL DISTRICT | 150,000 | - | - |
| | TOTAL ESTIMATED EXPENDITURES | <u>12,975,307</u> | <u>712,593</u> | <u>331,700</u> |