

# Revenue From Local Sources

	Proposed Budget FY 2019	Approved Budget FY 2018
Ad Valorem Taxes	\$21,745,730	\$19,790,989
Other Taxes	\$212,531	\$211,425
TAVT True-Up	\$1,255,797	\$1,160,876
TAVT ESPLOST	\$648,439	\$522,950
Interest Earnings on Investments	\$68,005	\$60,000
Federal Indirect Cost Reimbursement	\$23,000	\$22,000
Medicaid Reimbursements	\$65,000	\$36,054
E-Rate Revenues	\$30,865	\$98,312
Other Revenue From Local Sources	\$63,100	\$40,700
<b>Total Local Revenues</b>	<b>\$24,112,467</b>	<b>\$21,943,306</b>

# Revenue From State Sources

	Proposed Budget FY 2019	Approved Budget FY 2018
Quality Basic Education Allotments:		
Kindergarten Program	\$2,937,294	\$2,548,701
Kindergarten Early Intervention Program	\$616,788	\$576,268
Grades 1-3 Program	\$6,419,901	\$6,319,400
Grades 1-3 Early Intervention Program	\$1,317,191	\$971,642
Grades 4-5 Program	\$3,351,477	\$2,981,519
Grades 4-5 Early Intervention Program	\$760,468	\$542,037
Grades 6-8 Middle School Program	\$6,576,369	\$6,315,820
Grades 9-12 Program	\$6,170,608	\$5,787,613
CTAE 9-12 Program	\$2,148,975	\$1,861,910
Special Education Programs	\$8,523,206	\$7,726,197
Gifted Education Program	\$4,836,511	\$4,147,305
Remedial Education Program	\$610,820	\$597,742
Alternative Education Program	\$487,080	\$461,100
English Speakers of Other Languages	\$179,961	\$152,884
Sub-Total	\$44,936,649	\$40,990,138

# Revenue From State Sources

	Proposed Budget FY 2019	Approved Budget FY 2018
Indirect Cost - Central Administration	\$1,413,255	\$1,434,480
Indirect Cost - School Administration	\$2,217,983	\$2,043,625
Indirect Cost - Facility M & O	\$2,717,742	\$2,602,729
Media Center Program	\$1,147,257	\$1,069,197
Professional Learning	\$210,082	\$201,885
20 Days Additional Instruction	\$341,133	\$319,755
QBE Formula Earnings	\$52,984,101	\$48,661,809
Austerity Reduction	\$0	(\$836,413)
Categorical Grants:		
Pupil Transportation	\$481,857	\$487,754
Military Counselors	\$40,468	\$40,468
Bond Funds for Bus Replacement	\$77,216	\$77,216
Total Earnings for QBE	\$53,583,642	\$48,430,834

# Revenue From State Sources

	Proposed Budget FY 2019	Approved Budget FY 2018
Education Equalization Funding	\$4,075,573	\$4,031,081
Less Local 5 Mills	(\$7,002,091)	(\$6,586,006)
Estimated Midterm Earnings	\$1,150,000	\$1,000,000
Total QBE Funding	\$51,807,124	\$46,875,909
Nursing Services	\$182,294	\$170,931
Other Grants From Ga Dept of Education	\$57,589	\$60,705
Total State Revenues	<b>\$52,047,007</b>	<b>\$47,107,545</b>

# Revenue From Federal Sources

	Proposed Budget FY 2019	Approved Budget FY 2018
JROTC Grant	\$162,014	\$171,520
Impact Aid Revenue	\$1,017,360	\$1,000,000
Other Federal Revenues	\$0	\$0
Total Federal Revenues	<b>\$1,179,374</b>	<b>\$1,171,520</b>

# Revenue From Other Sources

	Proposed Budget FY 2019	Approved Budget FY 2018
Incoming Transfers	\$75,000	\$75,000
Total Other Sources	<b>\$75,000</b>	<b>\$75,000</b>

# Summary of Revenue

	Proposed Budget FY 2019	Approved Budget FY 2018
Local Revenues	\$24,112,467	\$21,943,306
State Revenues	\$52,047,007	\$47,107,545
Federal Revenues	\$1,179,374	\$1,171,520
Other Sources	\$75,000	\$75,000
Total Revenues	<b>\$77,413,848</b>	<b>\$70,297,371</b>

# Instruction Expenditures

## Salaries

Teachers

Substitutes

Extended Day

Extended Year

Instructional Technology Specialists

Counselors

Paraprofessionals

Subtotal

	Proposed Budget FY 2019	Approved Budget FY 2018
Teachers	\$32,321,648	\$29,926,653
Substitutes	\$570,000	\$570,000
Extended Day	\$20,853	\$40,000
Extended Year	\$25,069	\$26,355
Instructional Technology Specialists	\$860,691	\$784,157
Counselors	\$1,252,496	\$1,271,462
Paraprofessionals	\$1,435,629	\$1,155,251
<b>Subtotal</b>	<b>\$36,486,386</b>	<b>\$33,773,878</b>

Employee Benefits

**Total Salaries & Benefits**

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$14,791,613	\$12,200,912
<b>Total Salaries &amp; Benefits</b>	<b>\$51,277,999</b>	<b>\$45,974,790</b>



# Instruction Expenditures

## Operations

Purchased Professional and Technical Services

Repair & Maintenance Services

Repair & Maintenance Services - Technology

Rental of Facilities

Lease of Equipment

Lease of Computer Equipment

Communication

Web Based Subscriptions

Travel - Employees

Other Purchased Services

Supplies

Supplies - Technology

Purchase of Computer Software

Expendable Equipment

Expendable Computer Equipment

Digital/Electronic Textbooks & Instructional Materials

Textbooks

Books and Periodicals

Purchase of Equipment

Dues & Fees

**Total Operations**

**Total Instructional Budget**

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$36,900	\$38,000
Repair & Maintenance Services	\$8,549	\$13,000
Repair & Maintenance Services - Technology	\$1,200	\$7,300
Rental of Facilities	\$9,000	\$14,000
Lease of Equipment	\$118,596	\$121,600
Lease of Computer Equipment	\$226,394	\$233,854
Communication	\$4,500	\$750
Web Based Subscriptions	\$136,244	\$65,084
Travel - Employees	\$16,220	\$16,800
Other Purchased Services	\$0	\$0
Supplies	\$493,162	\$446,765
Supplies - Technology	\$116,183	\$125,083
Purchase of Computer Software	\$0	\$52,519
Expendable Equipment	\$189,616	\$243,684
Expendable Computer Equipment	\$440,977	\$362,501
Digital/Electronic Textbooks & Instructional Materials	\$28,143	\$17,950
Textbooks	\$40,182	\$88,887
Books and Periodicals	\$323,633	\$90,846
Purchase of Equipment	\$0	\$0
Dues & Fees	\$14,175	\$93,200
<b>Total Operations</b>	<b>\$2,203,674</b>	<b>\$2,031,823</b>
<b>Total Instructional Budget</b>	<b>\$53,481,673</b>	<b>\$48,006,613</b>

# Pupil Services Expenditures

## Salaries

	Proposed Budget FY 2019	Approved Budget FY 2018
Administrative Assistants	\$42,652	\$40,508
Social Worker	\$108,324	\$158,131
Psychologists	\$294,988	\$292,739
Behavior Specialist	\$72,730	\$46,877
Nurses	\$432,848	\$414,919
Physical & Occupational Therapists	\$200,467	\$193,311
Athletics & Extra-Curricular Supplements	\$637,504	\$591,747
4-H Position	\$14,280	\$14,420
Administrators	\$217,370	\$202,764
<b>Subtotal</b>	<b>\$2,021,163</b>	<b>\$1,955,416</b>

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$664,101	\$554,389
<b>Total Salaries &amp; Benefits</b>	<b>\$2,685,264</b>	<b>\$2,509,805</b>

# Pupil Services Expenditures

## Operations

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$50,000	\$50,000
Repair & Maintenance Services	\$1,000	\$0
Repair & Maintenance Services - Technology	\$0	\$1,785
Lease of Equipment	\$0	\$0
Lease of Computer Equipment	\$1,642	\$698
Web Based Subscriptions	\$10,785	\$3,000
Communication	\$0	\$0
Travel - Employees	\$10,050	\$7,195
Supplies	\$45,337	\$40,050
Supplies - Technology	\$2,250	\$2,550
Purchase of Computer Software	\$0	\$0
Expendable Equipment	\$60,650	\$1,200
Expendable Computer Equipment	\$4,700	\$2,200
Books and Periodicals	\$1,050	\$0
Purchase of Equipment	\$12,000	\$0
Purchase of Computers	\$0	\$0
Dues & Fees	\$5,000	\$3,300
<b>Total Operations</b>	<b>\$204,464</b>	<b>\$111,978</b>
<b>Total Pupil Services Budget</b>	<b>\$2,889,728</b>	<b>\$2,621,783</b>

# Instructional Support Expenditures

## Salaries

	Proposed Budget FY 2019	Approved Budget FY 2018
Professional Development Stipends	\$132,000	\$35,000
Student Information/Administrative Assistants	\$124,121	\$148,390
Instructional Lead Teachers	\$760,471	\$616,960
Administrators & Network Engineer	\$1,025,613	\$992,325
<b>Subtotal</b>	<b>\$2,042,205</b>	<b>\$1,792,675</b>

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$706,280	\$552,011
<b>Total Salaries &amp; Benefits</b>	<b>\$2,748,485</b>	<b>\$2,344,686</b>

# Instructional Support Expenditures

## Operations

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$420,000	\$49,447
Repair & Maintenance	\$0	\$0
Repair & Maintenance Services - Technology	\$68,700	\$0
Lease of Equipment	\$2,167	\$3,600
Lease of Computer Equipment	\$8,921	\$0
Web Based Subscriptions	\$0	\$350
Travel - Employees	\$205,173	\$167,385
Supplies	\$8,882	\$8,451
Supplies - Technology	\$3,500	\$3,346
Purchase of Computer Software	\$300	\$0
Expendable Equipment	\$7,000	\$5,500
Expendable Computer Equipment	\$28,500	\$5,250
Books and Periodicals	\$5,925	\$6,332
Purchase of Equipment	\$0	\$0
Purchase of Computers	\$0	\$0
Dues & Fees	\$105,383	\$75,301
<b>Total Operations</b>	<b>\$864,451</b>	<b>\$324,962</b>
<b>Total Instructional Support Expenditures</b>	<b>\$3,612,936</b>	<b>\$2,669,648</b>

# Instructional Staff Training

## Operations

Purchased Professional and Technical Services

Travel - Employees

Supplies

Supplies - Technology

Books and Periodicals

Dues & Fees

**Total Operations**

**Total Instructional Staff Training Expenditures**

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$26,744	\$0
Travel - Employees	\$67,154	\$0
Supplies	\$400	\$0
Supplies - Technology	\$250	\$0
Books and Periodicals	\$4,108	\$0
Dues & Fees	\$46,694	\$0
<b>Total Operations</b>	<b>\$145,350</b>	<b>\$0</b>
<b>Total Instructional Staff Training Expenditures</b>	<b>\$145,350</b>	<b>\$0</b>

# Media Services Expenditures

## Salaries

Paraprofessionals

Media Specialists

Subtotal

	Proposed Budget FY 2019	Approved Budget FY 2018
Paraprofessionals	\$159,053	\$149,274
Media Specialists	\$619,230	\$603,097
Subtotal	\$778,283	\$752,371

Employee Benefits

**Total Salaries & Benefits**

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$341,026	\$281,306
<b>Total Salaries &amp; Benefits</b>	<b>\$1,119,309</b>	<b>\$1,033,677</b>

# Media Services Expenditures

## Operations

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$0	\$0
Repair & Maintenance Services	\$250	\$0
Repair & Maintenance Services - Technology	\$250	\$250
Web Based Subscriptions	\$10,068	\$3,678
Travel - Employees	\$300	\$0
Supplies	\$8,443	\$8,475
Supplies - Technology	\$4,200	\$8,300
Purchase of Computer Software	\$0	\$0
Expendable Equipment	\$17,075	\$4,900
Expendable Computer Equipment	\$8,192	\$5,284
Digital/Electronic Textbooks & Instructional Materials	\$3,723	\$3,420
Books and Periodicals	\$58,734	\$65,200
Purchase of Equipment	\$0	\$0
Purchase of Computers	\$0	\$0
Dues & Fees	\$150	\$1,050
Regional Library Fees	\$7,000	\$7,000
<b>Total Operations</b>	<b>\$118,385</b>	<b>\$107,557</b>
<b>Total Media Services Expenditures</b>	<b>\$1,237,694</b>	<b>\$1,141,234</b>



# General Administration Expenditures

## Salaries

Administrative Staff

Board Per Diem

Subtotal

	Proposed Budget FY 2019	Approved Budget FY 2018
Administrative Staff	\$325,628	\$314,162
Board Per Diem	\$25,000	\$25,000
<b>Subtotal</b>	<b>\$350,628</b>	<b>\$339,162</b>

Employee Benefits

**Total Salaries & Benefits**

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$98,577	\$74,927
<b>Total Salaries &amp; Benefits</b>	<b>\$449,205</b>	<b>\$414,089</b>

# General Administration Expenditures

## Operations

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$30,000	\$27,000
Purchased Legal Services	\$40,000	\$40,000
Repair & Maintenance Services	\$0	\$0
Lease of Equipment	\$5,000	\$6,000
Lease of Computer Equipment	\$0	\$500
Web Based Subscriptions	\$500	\$500
Communication	\$7,000	\$8,000
Travel - Employees	\$4,000	\$4,000
Supplies	\$12,000	\$8,500
Supplies - Technology	\$6,000	\$10,000
Purchase of Computer Software	\$0	\$0
Expendable Equipment	\$1,500	\$1,500
Expendable Computer Equipment	\$7,500	\$7,500
Books and Periodicals	\$3,000	\$3,000
Purchase of Equipment	\$0	\$0
Dues & Fees	\$26,000	\$25,000
Other Expenditures		\$0
<b>Total Operations</b>	<b>\$142,500</b>	<b>\$141,500</b>
<b>Total General Administration Expenditures</b>	<b>\$591,705</b>	<b>\$555,589</b>

# School Administration Expenditures

Salaries

Administrative Assistants

Principals

Assistant Principals

Subtotal

	Proposed Budget FY 2019	Approved Budget FY 2018
Administrative Assistants	\$955,607	\$851,551
Principals	\$1,064,726	\$1,054,703
Assistant Principals	\$1,672,493	\$1,522,029
Subtotal	\$3,692,826	\$3,428,283

Employee Benefits

**Total Salaries & Benefits**

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$1,488,636	\$1,324,083
<b>Total Salaries &amp; Benefits</b>	<b>\$5,181,462</b>	<b>\$4,752,366</b>

# School Administration Expenditures

## Operations

Purchased Professional and Technical Services

Repair & Maintenance Services

Repair & Maintenance Services - Technology

Lease of Equipment

Lease of Computer Equipment

Communication

Web Based Subscriptions

Travel - Employees

Supplies

Supplies - Technology

Purchase of Computer Software

Expendable Equipment

Expendable Computer Equipment

Digital/Electronic Textbooks & Instructional Materials

Books and Periodicals

Purchase of Equipment

Purchase of Computers

Dues & Fees

**Total Operations**

**Total School Administration Expenditures**

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$0	\$0
Repair & Maintenance Services	\$500	\$750
Repair & Maintenance Services - Technology	\$400	\$550
Lease of Equipment	\$49,219	\$17,400
Lease of Computer Equipment	\$11,521	\$9,605
Communication	\$4,923	\$8,819
Web Based Subscriptions	\$2,865	\$2,000
Travel - Employees	\$16,150	\$12,813
Supplies	\$32,874	\$38,150
Supplies - Technology	\$11,889	\$12,377
Purchase of Computer Software	\$0	\$0
Expendable Equipment	\$14,200	\$5,025
Expendable Computer Equipment	\$10,150	\$8,350
Digital/Electronic Textbooks & Instructional Materials	\$650	\$200
Books and Periodicals	\$1,950	\$1,348
Purchase of Equipment	\$0	\$0
Purchase of Computers	\$0	\$0
Dues & Fees	\$4,265	\$2,295
<b>Total Operations</b>	<b>\$161,556</b>	<b>\$119,682</b>
<b>Total School Administration Expenditures</b>	<b>\$5,343,018</b>	<b>\$4,872,048</b>

# Business Support Services Expenditures

Salaries

Finance Department Personnel

	Proposed Budget FY 2019	Approved Budget FY 2018
Finance Department Personnel	\$478,772	\$383,036
<b>Subtotal</b>	<b>\$478,772</b>	<b>\$383,036</b>

Employee Benefits

**Total Salaries & Benefits**

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$208,081	\$135,405
<b>Total Salaries &amp; Benefits</b>	<b>\$686,853</b>	<b>\$518,441</b>

# Business Support Services Expenditures

## Operations

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$5,800	\$4,000
Repair & Maintenance Services	\$0	\$0
Repair & Maintenance Services - Technology	\$1,000	\$1,000
Rental of Equipment	\$2,200	\$3,600
Rental of Computer Equipment	\$700	\$0
Web Based Subscriptions	\$500	\$500
Travel - Employees	\$1,500	\$1,000
Supplies	\$5,000	\$4,000
Supplies - Technology	\$6,000	\$6,500
Purchase of Computer Software	\$165	\$0
Expendable Equipment	\$0	\$1,000
Expendable Computer Equipment	\$13,500	\$4,000
Books and Periodicals	\$0	\$0
Purchase of Equipment	\$0	\$0
Purchase of Computers	\$0	\$0
Dues & Fees	\$1,200	\$1,000
<b>Total Operations</b>	<b>\$37,565</b>	<b>\$26,600</b>
<b>Total Business Support Expenditures</b>	<b>\$724,418</b>	<b>\$545,041</b>

# Maintenance & Operation Expenditures

## Salaries

Maintenance Department Personnel

Custodians

Subtotal

	Proposed Budget FY 2019	Approved Budget FY 2018
Maintenance Department Personnel	\$617,905	\$595,620
Custodians	\$1,355,327	\$1,335,572
<b>Subtotal</b>	<b>\$1,973,232</b>	<b>\$1,931,192</b>

Employee Benefits

**Total Salaries & Benefits**

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$837,162	\$802,563
<b>Total Salaries &amp; Benefits</b>	<b>\$2,810,394</b>	<b>\$2,733,755</b>

# Maintenance & Operation Expenditures

<u>Operations</u>	Proposed Budget FY 2019	Approved Budget FY 2018
Water, Sewer, & Cleaning Services	\$280,000	\$300,000
Repairs & Maintenance	\$539,975	\$553,776
Repairs & Maintenance - Technology		\$5,000
Rental of Equipment & Vehicles	\$50,000	\$19,000
Other Purchased Property Services		\$20,000
Insurance Other Than Employee Benefits	\$385,000	\$384,300
Communication	\$275,000	\$370,000
Travel - Employees	\$750	\$500
Web Based Subscriptions	\$4,290	\$0
Other Purchased Services	\$180,000	\$150,200
Supplies	\$258,245	\$253,750
Supplies - Technology	\$2,100	\$300
Purchase of Computer Software	\$3,000	\$3,000
Expendable Equipment	\$71,578	\$53,954
Expendable Computer Equipment	\$2,000	\$2,000
Energy	\$1,350,000	\$1,350,000
Land Improvements	\$120,000	\$120,000
Purchase of Equipment	\$120,000	\$103,000
Dues & Fees	\$2,500	\$2,500
Other Expenditures	\$15,500	\$19,950
<b>Total Operations</b>	<b>\$3,659,938</b>	<b>\$3,711,230</b>
<b>Total Maintenance &amp; Operation Expenditures</b>	<b>\$6,470,332</b>	<b>\$6,444,985</b>



# Pupil Transportation Expenditures

## Salaries

	Proposed Budget FY 2019	Approved Budget FY 2018
Substitutes	\$35,000	\$30,000
Bus Drivers	\$1,348,217	\$1,257,084
Monitors	\$130,575	\$105,041
Mechanics	\$237,680	\$205,075
Administrative Staff	\$221,481	\$189,109
<b>Subtotal</b>	<b>\$1,972,953</b>	<b>\$1,786,309</b>

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$872,552	\$840,296
<b>Total Salaries &amp; Benefits</b>	<b>\$2,845,505</b>	<b>\$2,626,605</b>

# Pupil Transportation Expenditures

## Operations

Purchased Professional/Technical Services

Drug & Alcohol Testing

Bus Driver Physicals

Repair & Maintenance Services

Rental of Equipment & Vehicles

Insurance Other Than Employee Benefits

Communication

Travel - Employees

Other Purchased Services

Supplies

Supplies - Technology

Purchase of Computer Software

Expendable Equipment

Expendable Computer Equipment

Energy

Purchase of Equipment

Purchase of Buses

Dues & Fees

Other Expenditures

**Total Operations**

**Total Pupil Transportation Expenditures**

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional/Technical Services	\$1,000	\$1,000
Drug & Alcohol Testing	\$3,500	\$3,000
Bus Driver Physicals	\$3,000	\$2,200
Repair & Maintenance Services	\$180,000	\$210,000
Rental of Equipment & Vehicles	\$1,884	\$3,600
Insurance Other Than Employee Benefits	\$135,000	\$92,700
Communication	\$0	\$35,000
Travel - Employees	\$1,800	\$0
Other Purchased Services	\$7,500	\$7,500
Supplies	\$90,000	\$80,000
Supplies - Technology	\$1,300	\$1,300
Purchase of Computer Software	\$0	\$2,000
Expendable Equipment	\$8,000	\$10,000
Expendable Computer Equipment	\$5,000	\$2,500
Energy	\$375,000	\$350,000
Purchase of Equipment	\$0	\$0
Purchase of Buses	\$77,216	\$470,000
Dues & Fees	\$11,500	\$10,000
Other Expenditures	\$7,000	\$7,000
<b>Total Operations</b>	<b>\$908,700</b>	<b>\$1,287,800</b>
<b>Total Pupil Transportation Expenditures</b>	<b>\$3,754,205</b>	<b>\$3,914,405</b>

# Central Support Services Expenditures

## Salaries

Human Resources Personnel

Public Relations Personnel

Subtotal

	Proposed Budget FY 2019	Approved Budget FY 2018
Human Resources Personnel	\$200,529	\$198,348
Public Relations Personnel	\$37,623	\$0
Subtotal	\$238,152	\$198,348

Employee Benefits

**Total Salaries & Benefits**

	Proposed Budget FY 2019	Approved Budget FY 2018
Employee Benefits	\$93,289	\$63,412
<b>Total Salaries &amp; Benefits</b>	<b>\$331,441</b>	<b>\$261,760</b>

# Central Support Services Expenditures

## Operations

	Proposed Budget FY 2019	Approved Budget FY 2018
Purchased Professional and Technical Services	\$7,200	\$1,800
Drug/Alcohol Testing & Fingerprinting	\$11,000	\$14,000
Repair & Maintenance Services	\$0	\$0
Rental of Equipment	\$0	\$0
Web Based Subscriptions	\$5,645	\$0
Communication	\$0	\$0
Travel - Employees	\$1,625	\$2,100
Other Purchased Services	\$0	\$0
Supplies	\$8,800	\$5,100
Supplies - Technology	\$2,000	\$1,250
Purchase of Computer Software	\$0	\$0
Expendable Equipment	\$500	\$500
Expendable Computer Equipment	\$1,000	\$5,000
Books & Periodicals	\$1,000	\$100
Purchase of Computers	\$0	\$0
Dues & Fees	\$2,775	\$2,500
<b>Total Operations</b>	<b>\$41,545</b>	<b>\$32,350</b>
<b>Total Central Support Expenditures</b>	<b>\$372,986</b>	<b>\$294,110</b>

# Other Support Services Expenditures

Operations

Purchased Professional & Technical Services

Travel - Employees

Repair & Maintenance

Other Purchased Services

Supplies

Purchase of Computer Software

Expendable Equipment

Books & Periodicals

Dues & Fees

RESA Fees

Other Expenditures

**Total Operations**

**Total Other Support Expenditures**

Proposed Budget FY 2019	Approved Budget FY 2018
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
\$45,000	\$45,000
	\$0
<b>\$45,000</b>	<b>\$45,000</b>
<b>\$45,000</b>	<b>\$45,000</b>

# Other Uses

## Operations

Transfers To Other Funds

**Total Operations**

**Total Other Uses**

Proposed Budget FY 2019	Approved Budget FY 2018
\$0	\$1,500,000
<b>\$0</b>	<b>\$1,500,000</b>
<b>\$0</b>	<b>\$1,500,000</b>

# Summary of Salaries, Benefits, & Operations

	Proposed Budget FY 2019	Approved Budget FY 2018
Total Salaries	\$50,034,600	\$46,340,670
Total Employee Benefits	\$20,101,317	\$16,829,304
<b>Total Salaries &amp; Benefits</b>	<b>\$70,135,917</b>	<b>\$63,169,974</b>
Total Operations	\$8,533,128	\$9,440,482
<b>Total Expenditures</b>	<b>\$78,669,045</b>	<b>\$72,610,456</b>

# Summary of Expenditures by Function

	Proposed Budget FY 2019	Approved Budget FY 2018
Instruction	\$53,481,673	\$48,006,613
Pupil Services	\$2,889,728	\$2,621,783
Instructional Support Services	\$3,612,936	\$2,669,648
Instructional Staff Training	\$145,350	\$0
Media Services	\$1,237,694	\$1,141,234
General Administration	\$591,705	\$555,589
School Administration	\$5,343,018	\$4,872,048
Business Support Services	\$724,418	\$545,041
Maintenance & Operation	\$6,470,332	\$6,444,985
Pupil Transportation	\$3,754,205	\$3,914,405
Central Support Services	\$372,986	\$294,110
Other Support Services Expenditures	\$45,000	\$45,000
Other Uses	\$0	\$1,500,000
<b>Total General Fund Budget</b>	<b>\$78,669,045</b>	<b>\$72,610,456</b>



## General Fund Summary

Estimated Fund Balance - July 1, 2018	<b>\$15,600,000</b>
Total Revenues	<b>\$77,413,848</b>
Total Expenditures	<b>\$78,669,045</b>
Estimated Fund Balance - June 30, 2019	<b>\$14,344,803</b>