

## BUDGET SUMMARY

### Fiscal Year 2018-2019

Proposed Millage Levy:

Required Local Effort (including Prior Period Adjustment Millage).	3.975
Basic Discretionary Operating	0.748
Local Capital Improvement	1.500
<b>Total</b>	<b>6.223</b>

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Svc. Fund	Total All Funds
Federal	190,000	4,220,263				4,410,263
State Sources	22,062,832	27,000	295,500	31,500		22,416,832
Local Sources	2,657,132	40,000	250	753,235	2,500	3,453,117
<b>Total Revenues</b>	<b>24,909,964</b>	<b>4,287,263</b>	<b>295,750</b>	<b>784,735</b>	<b>2,500</b>	<b>30,280,212</b>
Transfers In	306,497	0	3,558		0	310,055
Fund Balances-July 1, 2018	950,000	47,297	7,408	396,177	1,733,014	3,133,897
<b>Total Revenues And Balances</b>	<b>26,166,461</b>	<b>4,334,560</b>	<b>306,716</b>	<b>1,180,912</b>	<b>1,735,514</b>	<b>33,724,164</b>
<b>EXPENDITURES</b>						
Instruction	14,542,066	1,856,281				16,398,347
Pupil Personnel Services	656,222	120,934				777,156
Instructional Media Services	528,000	0				528,000
Instructional Curriculum Services	524,007	256,853				780,860
Instructional Staff Training	157,640	88,630				246,270
Instructional Technology	241,893	0				241,893
Board of Education	234,916	0				234,916
General Administration	212,071	0				212,071
School Administration	1,777,136	53,178				1,830,314
Facilities Acquisition and Construction	0	0				0
Fiscal Services	383,305	0			300	383,605
Food Services	0	1,888,817				1,888,817
Central Services	618,384	1,000				619,384
Pupil Transportation Services	1,251,647	18,387				1,270,034
Operation of Plant	2,969,211	0				2,969,211
Maintenance of Plant	902,727	0				902,727
Community Services	14,730	0				14,730
Debt Service			299,057			299,057
<b>TOTAL APPROPRIATIONS / EXPENDITURES:*</b>	<b>25,013,955</b>	<b>4,284,080</b>	<b>299,057</b>	<b>0</b>	<b>300</b>	<b>29,597,392</b>
Transfers Out	0	20,000	0	290,055	0	310,055
Fund Balances-June 30, 2019	1,152,506	30,480	7,659	890,857	1,735,214	3,816,717
<b>Total Expenses, Transfers And Balances</b>	<b>26,166,461</b>	<b>4,334,560</b>	<b>306,716</b>	<b>1,180,912</b>	<b>1,735,514</b>	<b>33,724,164</b>

The tentative, adopted, and final budgets are on file in the office of the above referenced taxing authority as a public record.