

**2018-2019 Proposed Budget for Adoption August 20, 2018**

**2018-2019 Proposed Budget**

**General Fund, Food Service Fund, and Debt Service Fund**

**2018-19  
Proposed  
Budget**

DESCRIPTION

**GENERAL FUND (Funds180-199)**

<b>REVENUES</b>		
	Local	\$ 48,210,468
	State	30,005,023
	Federal	1,100,000
	Sale of Property	-
<b>TOTAL REVENUE</b>		<b>\$79,315,491</b>

**EXPENDITURES BY FUNCTION**

**INSTRUCTION**

11	Instruction	\$ 44,079,836
12	Instruction Resources & Media Services	\$ 1,073,121
13	Curriculum Development & Staff Development	\$ 1,105,193
95	Payments to JJAEP	\$ 20,200
<b>TOTAL INSTRUCTION</b>		<b>46,278,350</b>

**INSTRUCTIONAL SUPPORT**

21	Instructional Leadership	\$ 2,120,598
23	School Leadership	\$ 4,553,905
31	Guidance and Counseling	\$ 2,123,668
33	Health Services	\$ 933,463
36	Co-curricular / Extra-curricular Activities	\$ 3,888,807
<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>13,620,441</b>
<b>Sub Total</b>		<b>59,898,791</b>

**GENERAL ADMINISTRATION**

41	General Administration	\$ 3,194,238
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**DISTRICT OPERATIONS**

34	Pupil Transportation	\$ 2,232,650
35	Child Nutrition	\$ 1,500
51	Plant Maintenance & Operations	\$ 10,500,295
52	Security & Monitoring Services	\$ 722,700
53	Data Processing Services	\$ 1,924,480
<b>TOTAL DISTRICT OPERATIONS</b>		<b>15,381,625</b>

**OTHER**

61	Community Services	\$ 78,467
71	Debt Service	\$ 142,265
81	Facilities Acquisition and Construction	\$ 95,105
99	Other Governmental Charges	\$ 525,000
<b>TOTAL OTHER</b>		<b>840,837</b>
<b>Sub Total</b>		<b>19,416,700</b>

**TOTAL EXPENDITURES**

<b>TOTAL EXPENDITURES</b>		<b>\$ 79,315,491</b>
<b>EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES</b>		<b>\$ -</b>

**FOOD SERVICE FUND ( Fund 701)**

<b>Revenues</b>		<b>3,862,944</b>
35	Expenditures	3,862,944
51	Maintenance and Operations	-
<b>TOTAL EXPENDITURES</b>		<b>3,862,944</b>
<b>EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES</b>		<b>-</b>

**DEBT SERVICE FUND ( Fund 511)**

<b>Revenues</b>		<b>17,754,611</b>
71	Expenditures	17,575,946
<b>EXCESS (DEFICIENCY) OF REVENUE TO EXPENDITURES</b>		<b>178,665</b>