

Budget Summary

	FY18 Adopted	FY19 Adopted	Inc/Dec	% Inc/Dec
Average Daily Membership	28,551	28,934	383	1.34%
Revenues				
Sales Tax Receipts	29,120,022	29,712,114	592,092	2.03%
State Funds	128,185,647	131,809,564	3,623,917	2.83%
Federal Funds	1,988,000	2,038,000	50,000	2.52%
County Funds	115,841,867	122,317,574	6,475,707	5.59%
Other Local Funds	2,779,199	2,813,911	34,712	1.25%
Contingencies and Transfers	1,000,000	1,000,000	-	0.00%
Total Revenues	278,914,735	289,691,163	10,776,428	3.86%
Expenditures				
61000 Instruction	208,861,526	219,349,855	10,488,329	5.02%
62000 Administration, Attendance & Health	12,745,053	12,908,926	163,873	1.29%
63000 Pupil Transportation	14,526,422	15,515,465	989,043	6.81%
64000 Operation & Maintenance	22,522,027	23,108,430	586,403	2.60%
65000 School Food Services	235,918	231,565	(4,353)	-1.85%
66000 Facilities	245,000	180,000	(65,000)	-26.53%
67000 Debt Service	406,949	406,949	0	0.00%
68000 Technology	17,871,841	16,489,973	(1,381,868)	-7.73%
69000 Contingencies & Transfers	1,500,000	1,500,000	-	0.00%
Total Expenditures	278,914,735	289,691,163	10,776,428	3.86%