

## BUDGET 2018-2019 REVENUES

SOURCE	ACTUAL REVENUE 2016-2017	BUDGET 2016-2017	BUDGET 2017-2018	BUDGET 2017-2018	\$	VARIANCE	% OF BUDGET
<b>SCHOOL FUND- FUND 1</b>							
FROM SALES TAX RECEIPTS	\$ 1,495,254.80	\$ 1,532,630	\$ 1,483,957	\$ 1,438,863	\$	(45,094)	
FROM STATE SCHOOL FUNDS	\$ 2,707,620.07	\$ 2,752,886	\$ 2,805,683	\$ 3,219,025	\$	413,342	
FROM COUNTY FUNDS	\$ 11,138,717.41	\$ 11,364,470	\$ 11,614,470	\$ 11,614,469	\$	(1)	
FROM OTHER FUNDS	\$ 127,645.90	\$ 270,480	\$ 463,750	\$ 396,050	\$	(67,700)	
FROM LOANS, BONDS AND INVESTMENTS	\$ -	\$ -	\$ -	\$ -	\$	-	
<b>TOTAL FUND 1</b>	<b>\$ 15,469,238</b>	<b>\$ 15,920,466</b>	<b>\$ 16,367,860</b>	<b>\$ 16,668,407</b>	<b>\$</b>	<b>300,547</b>	<b>91.68%</b>
<b>SPECIAL APPROPRIATIONS- FUND 2</b>							
MID YEAR AMENDMENTS	\$ 8,191.39	\$ 8,191	\$ -	\$ -	\$	-	
<b>TOTAL FUND 2</b>	<b>\$ 8,191.39</b>	<b>\$ 8,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>	
<b>FEDERAL - FUND 3</b>							
FROM FEDERAL FUNDS	\$ 839,859.55	\$ 884,055	\$ 884,055	\$ 943,417	\$	59,362	
<b>TOTAL FUND 3</b>	<b>\$ 839,859.55</b>	<b>\$ 884,055</b>	<b>\$ 884,055</b>	<b>\$ 943,417</b>	<b>\$</b>	<b>59,362</b>	<b>5.19%</b>
<b>BUDGET APPROVED - FUND 1-3</b>	<b>\$ 16,317,289.12</b>	<b>\$ 16,812,712</b>	<b>\$ 17,251,915</b>	<b>\$ 17,611,824</b>	<b>\$</b>	<b>359,909</b>	
<b>FOOD SERVICE - FUND 4</b>							
BEGINNING BALANCE	\$ 46,139.16	\$ -					
FROM OTHER FUNDS	\$ 198,318.43	\$ 194,943	\$ 147,147	\$ 164,463	\$	17,316	
FROM STATE FUNDS	\$ 5,654.04	\$ 5,600	\$ 5,600	\$ 5,664	\$	64	
FROM FEDERAL FUNDS	\$ 386,808.99	\$ 400,792	\$ 395,832	\$ 400,000	\$	4,168	
<b>TOTAL FUND 4</b>	<b>\$ 636,920.62</b>	<b>\$ 601,335</b>	<b>\$ 548,579</b>	<b>\$ 570,127</b>	<b>\$</b>	<b>21,548</b>	<b>3.14%</b>
<b>TOTAL REVENUE APPROVED</b>	<b>\$ 16,954,209.74</b>	<b>\$ 17,414,047</b>	<b>\$ 17,800,494</b>	<b>\$ 18,181,951</b>	<b>\$</b>	<b>381,457</b>	

NOTE: 2018-2019 BUDGET IS ALIGNED WITH THE NEW ESSA ACCOUNT CODE STRUCTURE

## BUDGET 2018-2019 EXPENDITURES

CATEGORY	ACTUAL EXPENDITURES 2016-2017	BUDGET 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	\$	VARIANCE	%	VARIANCE
<b>SCHOOL OPERATIONAL-FUND 1</b>								
INSTRUCTION	\$ 11,832,768.58	\$ 12,023,901	\$ 12,700,284	\$ 11,962,939	\$	(737,345)	65.80%	
ADMINISTRATION AND HEALTH	\$ 697,530.70	\$ 773,875	\$ 892,079	\$ 870,642	\$	(21,437)	4.79%	
PUPIL TRANSPORTATION	\$ 1,322,086.08	\$ 1,376,145	\$ 1,062,293	\$ 1,127,421	\$	65,128	6.20%	
OPERATION AND MAINTENANCE	\$ 1,638,738.46	\$ 1,785,427	\$ 1,748,733	\$ 1,801,350	\$	52,617	9.91%	
FACILITIES	\$ 27,773.66	\$ 47,000	\$ 47,000	\$ 47,000	\$	-	0.26%	
OTHER (DEBT SERVICE, TRANSFERS)	\$ 89,523.97	\$ 96,080	\$ 65,876	\$ 63,207	\$	(2,669)	0.35%	
TECHNOLOGY	\$ 697,976.28	\$ 702,093	\$ 735,650	\$ 795,848	\$	60,198	4.38%	
<b>TOTAL FUND 1</b>	<b>\$ 16,306,397.73</b>	<b>\$ 16,804,521</b>	<b>\$ 17,251,915</b>	<b>\$ 16,668,407</b>	<b>\$</b>	<b>(583,508)</b>	<b>91.68%</b>	
<b>SPECIAL APPROPRIATIONS - FUND 2</b>								
MID YEAR AMENDMENTS	\$ 2,700.00	\$ 8,191	\$ -	\$ -	\$	-		
<b>TOTAL FUND 2</b>	<b>\$ 2,700.00</b>	<b>\$ 8,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>		
<b>FEDERAL - FUND 3</b>								
TITLE I	\$ -	\$ -	\$ -	\$ 466,361	\$	466,361	2.56%	
TITLE II	\$ -	\$ -	\$ -	\$ 64,305	\$	64,305	0.35%	
TITLE IV	\$ -	\$ -	\$ -	\$ -	\$	-		
TITLE V	\$ -	\$ -	\$ -	\$ 21,911	\$	21,911	0.12%	
TITLE VIB	\$ -	\$ -	\$ -	\$ 285,245	\$	285,245	1.57%	
OTHER FEDERAL	\$ -	\$ -	\$ -	\$ 105,595	\$	105,595	0.58%	
<b>TOTAL FUND 3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 943,417</b>	<b>\$</b>	<b>943,417</b>	<b>5.19%</b>	
<b>BUDGET APPROVED - FUND 1-3</b>	<b>\$ 16,309,097.73</b>	<b>\$ 16,812,712</b>	<b>\$ 17,251,915</b>	<b>\$ 17,611,824</b>	<b>\$</b>	<b>359,909</b>		
<b>FOOD SERVICE - FUND 4</b>								
FOOD SERVICE	\$ 603,083.09	\$ 601,335	\$ 548,579	\$ 570,127	\$	21,548	3.14%	
<b>TOTAL FUND 4</b>	<b>\$ 603,083.09</b>	<b>\$ 601,335</b>	<b>\$ 548,579</b>	<b>\$ 570,127</b>	<b>\$</b>	<b>21,548</b>	<b>3.14%</b>	
<b>BUDGET APPROVED - ALL FUNDS</b>	<b>\$ 16,912,180.82</b>	<b>\$ 17,414,047</b>	<b>\$ 17,800,494</b>	<b>\$ 18,181,951</b>	<b>\$</b>	<b>381,457</b>		

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