

**FY 2019**



**Tentative Budget**

**July 1, 2018 - June 30, 2019**

	<u>All Funds</u>
<b><u>Estimated Revenues:</u></b>	
Local Revenues	\$ 98,500.00
State Revenues - QBE	\$ 4,268,744.00
State Revenues - Grants	\$ 35,178.00
Food Service Revenues	\$ 156,500.00
Federal Revenues	\$ 199,513.00
<b>Total Estimated Revenues</b>	<b>\$ 4,758,435.00</b>
<b><u>Estimated Expenditures:</u></b>	
Instruction	\$ 2,402,904.00
Pupil Services	\$ 218,891.00
Improvement of Instruction	\$ 59,980.00
Instructional Staff Training	\$ 34,118.00
Educational Media Services	\$ 57,641.00
Federal Grant Administration	\$ 2,879.00
General Administration	\$ 150.00
School Administration	\$ 417,864.00
Business Administration	\$ 179,905.00
Maintenance & Operation	\$ 259,595.00
Student Transportation	\$ 15,730.00
Central Support Services	\$ 52,559.00
Other Support Services	\$ 50,000.00
Food Service Operations	\$ 243,011.00
Enterprise Operations	\$ 92,983.00
Debt Service	\$ 574,375.00
<b>Total Estimated Expenditures</b>	<b>\$ 4,662,585.00</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 95,850.00</b>
<b>Estimated Fund Balance - July 1, 2018</b>	<b>\$ 1,509,230.00</b>
<b>Estimated Fund Balance - June 30, 2019</b>	<b>\$ 1,605,080.00</b>