

**MARKETING AND PUBLIC INFORMATION CAMPAIGN
PROPOSED APRIL BUDGET AMENDMENT
2018-19 GENERAL FUND**

	2018-2019 ADOPTED BUDGET (AS OF 9/01/18)	2018-2019 AMENDED BUDGET (AS OF 03/27/19)	2018-2019 CURRENT AMENDMENTS (AS OF 04/11/19)	2018-2019 AMENDED BUDGET (AS OF 04/11/19)
Estimated Revenues				
5700 LOCAL AND INTERMEDIATE REVENUES	\$ 18,298,363	\$ 18,559,520	-	\$ 18,559,520
5800 STATE PROGRAM REVENUES	\$ 50,841,470	\$ 52,341,714	-	\$ 52,341,714
5900 FEDERAL REVENUES	\$ 2,745,566	\$ 2,445,566	-	\$ 2,445,566
Total Estimated Revenue	\$ 71,885,399	\$ 73,346,800	\$ -	\$ 73,346,800
Appropriations				
11 INSTRUCTION	\$ 42,804,618	\$ 42,661,234		\$ 42,661,234
12 INSTRUCTIONAL RESOURCES/MEDIA SERVICES	\$ 916,720	\$ 916,720		\$ 916,720
13 CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	\$ 608,343	\$ 566,055		\$ 566,055
21 INSTRUCTIONAL LEADERSHIP	\$ 1,352,175	\$ 1,290,565		\$ 1,290,565
23 SCHOOL LEADERSHIP	\$ 4,464,801	\$ 4,813,975		\$ 4,813,975
31 GUIDANCE, COUNSELING & EVALUATION SERVICES	\$ 2,548,299	\$ 2,791,407		\$ 2,791,407
32 SOCIAL WORK SERVICES	\$ 315,426	\$ 315,426		\$ 315,426
33 HEALTH SERVICES	\$ 1,441,824	\$ 1,321,824		\$ 1,321,824
34 STUDENT (PUPIL) TRANSPORTATION	\$ 1,755,987	\$ 1,988,987		\$ 1,988,987
36 EXTRA-CURRICULAR ACTIVITIES	\$ 2,125,018	\$ 1,950,018		\$ 1,950,018
41 GENERAL ADMINISTRATION	\$ 2,790,681	\$ 2,930,681		\$ 2,930,681
51 PLANT MAINTENANCE & OPERATIONS	\$ 8,391,314	\$ 8,889,314		\$ 8,889,314
52 SECURITY AND MONITORING	\$ 843,198	\$ 1,092,198		\$ 1,092,198
53 DATA PROCESSING SERVICES	\$ 2,134,071	\$ 1,636,071		\$ 1,636,071
61 COMMUNITY SERVICES	\$ 78,221	\$ 78,221	\$ 250,000	\$ 328,221
81 FACILITIES AND CONSTRUCTION	\$ 900,000	\$ 737,000		\$ 737,000
95 JUVENILE JUSTICE ALTERNATIVE	\$ 20,309	\$ 20,309		\$ 20,309
99 OTHER INTERGOVERNMENTAL CHARGES	\$ 125,000	\$ 125,000		\$ 125,000
Total Appropriations	\$ 73,616,005	\$ 74,125,005	\$ 250,000	\$ 74,375,005
Net (Revenues Less Appropriations)	\$ (1,730,606)	\$ (778,205)	\$ (250,000)	\$ (1,028,205)
Prior Year Fund Balance				\$ 26,370,285