	BUDGET CHANGE	
DESCRIPTION	**REVENUE**	**EXPENSE**
ELIMINATE TITLE II FUNDING - REVENUE	$ (96,800)	
ELIMINATE TITLE II FUNDING - EXPENSE		$ (96,800)
SEDOL TUTIION		$ 122,000

ENDING FUND BALANCE PROJECTIONS BASED ON STATE UNKNOWNS						
ACCOUNT			ESTIMATE			
NUMBER	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22
CURRENT BUDGET		$ 19,596,911	$ 19,221,651	$ 19,589,810	$ 20,209,107	$ 20,068,966
PROPERTY TAX FREEZE - 2 YEARS		$ 19,596,911	$ 18,605,538	$ 17,608,714	$ 17,381,252	$ 16,354,845
NO STATE BUDGET FY18		$ 16,432,311	$ 16,057,051	$ 16,425,210	$ 17,044,507	$ 16,904,366
PENSION SHIFT 2018-2019		$ 19,596,911	$ 19,126,282	$ 19,298,146	$ 19,614,669	$ 19,059,717
PENSION SHIFT 2018-2019 + 2 YEAR PROPERTY TAX FREEZE		$ 19,596,911	$ 18,510,169	$ 17,317,050	$ 16,786,813	$ 15,345,596
CURRENT BUDGET						
ACCOUNT			ESTIMATE			
NUMBER	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22
BEGINNING FUND BALANCE		$ 24,875,132	$ 19,596,911	$ 19,221,651	$ 19,589,810	$ 20,209,107
	REVENUES	$ 36,383,450	$ 36,990,769	$ 37,828,398	$ 37,410,763	$ 37,053,625
	EXPENDITURES	$ 42,258,571	$ 37,547,463	$ 37,579,966	$ 36,791,466	$ 37,193,766
	OTHER FINANCING SOURCES	$ 6,180,090	$ 1,480,387	$ 1,038,231	$ 230,604	$ 227,094
	OTHER FINANCING USES	$ 5,583,190	$ 1,298,954	$ 918,504	$ 230,604	$ 227,094
ENDING FUND BALANCE		$ 19,596,911	$ 19,221,651	$ 19,589,810	$ 20,209,107	$ 20,068,966

PROPERTY TAX FREEZE - 2 YEAR						
ACCOUNT			ESTIMATE			
NUMBER	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22
BEGINNING FUND BALANCE		$ 24,875,132	$ 19,596,911	$ 18,605,538	$ 17,608,714	$ 17,381,252
	REVENUES	$ 36,383,450	$ 36,990,769	$ 37,828,398	$ 37,410,763	$ 37,053,625
	PROPERTY TAXES	$ 29,338,700	$ 29,954,813	$ 30,703,683	$ 30,918,927	$ 31,691,900
	LOST PROPERTY TAXES		$ 616,113	$ 1,364,983	$ 846,760	$ 886,265
	NEW REVENUE BUDGET	$ 36,383,450	$ 36,374,657	$ 36,463,415	$ 36,564,004	$ 36,167,360
	EXPENDITURES	$ 42,258,571	$ 37,547,463	$ 37,579,966	$ 36,791,466	$ 37,193,766
	OTHER FINANCING SOURCES	$ 6,180,090	$ 1,480,387	$ 1,038,231	$ 230,604	$ 227,094
	OTHER FINANCING USES	$ 5,583,190	$ 1,298,954	$ 918,504	$ 230,604	$ 227,094
ENDING FUND BALANCE		$ 19,596,911	$ 18,605,538	$ 17,608,714	$ 17,381,252	$ 16,354,845

NO STATE BUDGET FY 18						
ACCOUNT			ESTIMATE			
NUMBER	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22
BEGINNING FUND BALANCE		$ 24,875,132	$ 16,432,311	$ 16,057,051	$ 16,425,210	$ 17,044,507
	REVENUES	$ 36,383,450	$ 36,990,769	$ 37,828,398	$ 37,410,763	$ 37,053,625
	NO STATE BUDGET	$ 3,164,600				
	NEW REVENUE BUDGET	$ 33,218,850	$ 36,990,769	$ 37,828,398	$ 37,410,763	$ 37,053,625
	EXPENDITURES	$ 42,258,571	$ 37,547,463	$ 37,579,966	$ 36,791,466	$ 37,193,766
	OTHER FINANCING SOURCES	$ 6,180,090	$ 1,480,387	$ 1,038,231	$ 230,604	$ 227,094
	OTHER FINANCING USES	$ 5,583,190	$ 1,298,954	$ 918,504	$ 230,604	$ 227,094
ENDING FUND BALANCE		$ 16,432,311	$ 16,057,051	$ 16,425,210	$ 17,044,507	$ 16,904,366

PENSION SHIFT TO DISTRICT 2018-2019						
ACCOUNT			ESTIMATE			
NUMBER	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22
BEGINNING FUND BALANCE		$ 24,875,132	$ 19,596,911	$ 19,126,282	$ 19,298,146	$ 19,614,669
	REVENUES	$ 36,383,450	$ 36,990,769	$ 37,828,398	$ 37,410,763	$ 37,053,625
	NEW REVENUE BUDGET	$ 36,383,450	$ 36,990,769	$ 37,828,398	$ 37,410,763	$ 37,053,625
	EXPENDITURES	$ 42,258,571	$ 37,547,463	$ 37,579,966	$ 36,791,466	$ 37,193,766
	PENSION SHIFT		$ 95,369	$ 196,294	$ 302,775	$ 414,811
	NEW EXPENDITURES	$ 42,258,571	$ 37,642,832	$ 37,776,261	$ 37,094,241	$ 37,608,577
	OTHER FINANCING SOURCES	$ 6,180,090	$ 1,480,387	$ 1,038,231	$ 230,604	$ 227,094
	OTHER FINANCING USES	$ 5,583,190	$ 1,298,954	$ 918,504	$ 230,604	$ 227,094
ENDING FUND BALANCE		$ 19,596,911	$ 19,126,282	$ 19,298,146	$ 19,614,669	$ 19,059,717

PENSION SHIFT TO DISTRICT 2018-2019 + PROPERTY TAX FREEZE 2 YEAR						
ACCOUNT			ESTIMATE			
NUMBER	DESCRIPTION	2017-18	2018-19	2019-20	2020-21	2021-22
BEGINNING FUND BALANCE		$ 24,875,132	$ 19,596,911	$ 18,510,169	$ 17,317,050	$ 16,786,813
	REVENUES	$ 36,383,450	$ 36,990,769	$ 37,828,398	$ 37,410,763	$ 37,053,625
	PROPERTY TAX FREEZE		$ 616,113	$ 1,364,983	$ 846,760	$ 886,265
	NEW REVENUE BUDGET	$ 36,383,450	$ 36,374,657	$ 36,463,415	$ 36,564,004	$ 36,167,360
	EXPENDITURES	$ 42,258,571	$ 37,547,463	$ 37,579,966	$ 36,791,466	$ 37,193,766
	PENSION SHIFT		$ 95,369	$ 196,294	$ 302,775	$ 414,811
	NEW EXPENDITURES	$ 42,258,571	$ 37,642,832	$ 37,776,261	$ 37,094,241	$ 37,608,577
	OTHER FINANCING SOURCES	$ 6,180,090	$ 1,480,387	$ 1,038,231	$ 230,604	$ 227,094
	OTHER FINANCING USES	$ 5,583,190	$ 1,298,954	$ 918,504	$ 230,604	$ 227,094
ENDING FUND BALANCE		$ 19,596,911	$ 18,510,169	$ 17,317,050	$ 16,786,813	$ 15,345,596