

	General Fund - Unrestricted			
	Option A.2			
		Working Budget FY 2019		
Revenues				Total
	Local			\$9,734,094
	State Aids			58,586,135
	Special Ed			13,300,000
	Other			2,284,043
	Total Unrestricted Revenues			<u>\$83,904,272</u>
		Salary &		
		Fringe	Non-Labor	Total
Expenditures				
010-050	Administration	\$4,261,599	\$549,042	\$4,810,641
105-110	District Support Services	2,675,762	983,025	3,658,787
200-298	Elem & Secondary Reg	30,281,088	802,940	31,084,028
300-380	Vocational Education	1,545,207	102,050	1,647,257
400-422	Special Education	17,477,329	390,463	17,867,792
505-590	Community Education			
605-640	Instructional Support	1,334,064	70,204	1,404,268
710-770	Pupil Support	3,826,304	4,448,641	8,274,945
805-865	Sites and Buildings	3,602,089	7,757,471	11,359,560
910-940	Fiscal & Other Fixed	3,400,000	715,000	4,115,000
	Total Expenditures	<u>\$68,403,442</u>	<u>\$15,818,836</u>	<u>\$84,222,278</u>
	Surplus/(Deficit)			<u>\$ (318,006)</u>
	Assumptions:			
	Comp Ed at 80/20			
	Ratio Shift of 1.5			
	Reductions against FY18 Adopted Budget			