#N/A

General Fund - Unrestricted

		Revised Budget FY 2018			Working Budget FY 2019			
		Salary & Fringe	Non-Labor	Total	Salary & Fringe	Non-Labor	Total	Difference
Expenditures								
010-050	Administration	$ 4,324,348	$ 610,671	$ 4,935,019	$ 4,213,921	$ 569,671	$ 4,783,592	$ (151,427)
105-110	District Support Services	2,634,273	1,213,025	3,847,298	2,594,273	1,213,025	3,807,298	(40,000)
200-298	Elem & Secondary Reg	26,909,162	1,192,218	28,101,380	31,362,162	1,082,218	32,444,380	4,343,000
300-380	Vocational Education	1,542,935	102,050	1,644,985	1,564,907	102,050	1,666,957	21,972
400-422	Special Education	17,830,954	589,538	18,420,492	17,593,011	544,538	18,137,549	(282,943)
505-590	Community Education			-			-	
605-640	Instructional Support	1,409,206	57,726	1,466,932	1,300,216	57,726	1,357,942	(108,990)
710-770	Pupil Support	3,810,251	4,559,641	8,369,892	3,821,304	4,443,471	8,264,775	(105,117)
805-865	Sites and Buildings	4,509,610	7,597,471	12,107,081	3,020,330	7,757,471	10,777,801	(1,329,280)
910-940	Fiscal & Other Fixed	3,400,000	521,272	3,921,272	3,400,000	656,272	4,056,272	135,000
	Total Expenditures	$ 66,370,739	$ 16,443,612	$ 82,814,351	$ 68,870,124	$ 16,426,442	$ 85,296,566	$ 2,482,215