

General Fund - Unrestricted

	Revised Budget FY 2018			Working Budget FY 2019			Difference
	Salary & Fringe	Non-Labor	Total	Salary & Fringe	Non-Labor	Total	
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			-			-	
505-640 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