

General Fund Overview - Draft Budget for the 2018-19 School Year

		<i>Estimated 2018-19 Budgeted Revenues & Expenditures</i>	<i>Estimated 2017-18 Revenues & Expenditures</i>	<i>2016-17 Actual F-196</i>	<i>2015-16 Actual F-196</i>
		2018-19	2017-18	2016-17	2015-16
Revenue	Row	<i>Budget Estimates</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
Local	1	\$3,410,155	\$5,144,249	\$5,276,775	\$5,199,033
	2	\$868,425	\$871,555	\$703,024	\$630,342
State	3	\$30,173,751	\$25,789,467	\$24,894,680	\$24,034,322
	4	\$10,228,241	\$8,808,628	\$7,779,966	\$7,453,195
Federal	5	\$5,500	\$5,500	\$5,622	\$47,939
	6	\$5,454,477	\$5,760,882	\$5,051,903	\$4,901,309
Other	7	\$113,527	\$186,300	\$183,604	\$179,131
	8	\$78,200	\$78,200	\$64,148	\$39,165
	9	\$0	\$0	\$0	\$0
	10	\$50,332,276	\$46,644,781	\$43,959,723	\$42,484,436
	11	ok	ok	ok	ok
	12				
01	13	\$20,808,769	\$21,386,119	\$20,856,626	\$18,921,132
02	14	\$0	\$0	\$0	\$0
03	15	\$189,142	\$140,000	\$186,529	\$215,205
21	16	\$5,880,884	\$5,087,043	\$4,885,046	\$4,234,735
22	17	\$92,306	\$185,038	\$186,979	\$118,788
24	18	\$814,750	\$814,612	\$808,338	\$733,350
31	19	\$1,621,420	\$1,551,165	\$1,538,381	\$1,386,582
34	20	\$326,806	\$256,787	\$361,925	\$355,040
38	21	\$40,559	\$29,663	\$40,559	\$28,356
45	22	\$339,264	\$289,992	\$364,675	\$383,173
51	23	\$1,224,396	\$1,277,497	\$1,246,084	\$1,208,987
52	24	\$897,913	\$1,319,504	\$742,106	\$751,800
53	25	\$54,668	\$53,820	\$52,394	\$55,188
55	26	\$2,145,783	\$1,817,455	\$962,596	\$1,113,291
56	27	\$288,291	\$260,525	\$282,595	\$274,422
58	28	\$2,550,706	\$1,755,751	\$1,789,623	\$1,768,975
63	29	\$0	\$0	\$0	\$0
64	30	\$73,889	\$63,698	\$48,323	\$46,396
65	31	\$504,378	\$496,660	\$417,992	\$397,693
66	32	\$0	\$0	\$0	\$0
68	33	\$36,769	\$38,645	\$24,531	\$14,284
69	34	\$22,759	\$98,759	\$19,115	\$49,044
71	35	\$0	\$0	\$0	\$0
73	36	\$0	\$0	\$0	\$0
74	37	\$91,057	\$68,862	\$33,901	\$31,897
75	38	\$0	\$0	\$0	\$0
79	39	\$852,043	\$515,200	\$333,797	\$362,161
88	40	\$138,084	\$171,578	\$114,605	\$87,949
89	41	\$59,630	\$84,633	\$162,252	\$141,704
97	42	\$7,050,993	\$5,938,359	\$5,614,868	\$5,744,617
98	43	\$2,145,270	\$2,001,205	\$1,936,740	\$1,898,647
99	44	\$1,001,820	\$862,216	\$978,660	\$840,991
536	45	\$100,000	\$80,000	\$1,740,000	\$575,000
	46	\$49,352,348	\$46,644,786	\$45,729,239	\$41,739,409
	47				
	70	\$979,928	-\$5	-\$1,769,515	\$745,026
	71				
	72				
	73	\$2,459,071	\$2,459,076	\$4,228,591	\$3,483,565
	74				
	75	\$3,438,999	\$2,459,071	\$2,459,076	\$4,228,591
	76				
	77	6.83%	5.27%	5.59%	9.95%
	78				
	79	3225	3,165	3,210.97	3,139.80
	80				
	81	78.81%	79.2%	80.0%	79.68%