

	2017-2018 Budget	2018-2019 Proposed Budget	Variance with 2017-2018 Budget
5700 Local Revenues	\$ -	\$ -	\$ -
5800 State Program Revenues	\$ 9,785,254	\$ 10,532,818	\$ 747,564
Total Revenues	9,785,254	10,532,818	747,564
0011 Instruction	6,205,259	6,942,019	736,760
0013 Curriculum/Instructional Staff Development	180,424	280,338	99,914
0021 Instructional Leadership	7,700	22,921	15,221
0023 School Leadership	1,482,702	1,490,134	7,432
0031 Guidance, Counseling, Evaluation Services	398,129	200,227	(197,902)
0033 Health Services	1,650	1,650	-
0041 General Administration	1,038,833	1,056,930	18,097
0051 Plant Maintenance and Operations	178,600	186,320	7,720
0053 Data Processing	305,281	376,662	71,381
0081 Fund Raising	270,063	204,400	(65,663)
Total Expenditures	10,068,641	10,761,601	758,623
Net Budget Surplus (Deficit)	(283,387)	(228,783)	
Beginning Fund Balance	1,472,061	1,188,674	
Ending Fund Balance	\$ 1,188,674	\$ 959,891	

**Approved by Advisory Board on 5/2/2018*

\$ 8,760,236

\$ 68,042

#REF!

Added part time ATC \$37500 with 29.04% fringes