

APPROVED at 6/5/18 Board mtg  
With Exception of final Fuel Quote

## Proposed FY19 Budget

Using 354 Students

	Projected	Estimate6/30		Proposed
<b>REVENUE</b>	FY18	FY18	Difference	FY19 Revenue
Foundation	\$6,400,000	\$5,977,654	\$422,346	\$5,940,900
Impact Aid	\$2,400,000	\$3,813,288	-\$1,413,288	\$3,202,262
E-Rate	\$4,400,000	\$3,845,344	\$554,656	\$4,000,000
Interest	\$8,000	\$70,000	-\$62,000	\$44,000
Other	\$15,000	\$28,000	-\$13,000	\$30,000
<b>TOTAL REVENUE</b>	<b>\$13,223,000</b>	<b>\$13,734,286</b>	<b>-\$511,286</b>	<b>\$13,217,162</b>

				Proposed
<b>EXPENSES</b>	FY18			FY19 Expenses
Certified Salaries	\$3,033,910	\$2,427,650	\$606,260	\$3,396,800
Classified Salaries	\$1,810,500	\$1,484,911	\$325,589	\$1,942,070
Subs/Temps/X-Duty	\$120,000	\$350,000	-\$230,000	\$120,000
Board Stipends	\$32,000	\$32,000	\$0	\$32,000
Benefits	\$2,261,796	\$1,794,564	\$467,232	\$2,585,766
<b>TOTAL PAYROLL</b>	<b>\$7,258,207</b>	<b>\$6,089,125</b>	<b>\$1,169,082</b>	<b>\$8,076,636</b>

Prof/Tech	\$80,000	\$75,000	\$5,000	\$60,000
Travel	\$40,000	\$70,000	-\$30,000	\$40,000
Student Travel	\$150,000	\$194,000	-\$44,000	\$180,000
Water/Sewer	\$125,000	\$151,122	-\$26,122	\$135,000
E-Rate	\$4,400,000	\$3,845,344	\$554,656	\$4,000,000
Communications Costs	\$170,000	\$88,300	\$81,700	\$120,000
Fuel	\$318,060	\$237,758	\$80,302	\$350,000
Contract Services	\$80,000	\$50,000	\$30,000	\$100,000
Insurance	\$240,000	\$256,355	-\$16,355	\$270,000
School & Office Supplies	\$20,000	\$60,000	-\$40,000	\$10,000
Curriculum Adoption	\$20,000	\$62,465	-\$42,465	\$20,000
Technology	\$20,000	\$25,000	-\$5,000	\$10,000
Maintenance Supplies	\$150,000	\$250,000	-\$100,000	\$80,000
Electricity	\$325,000	\$368,038	-\$43,038	\$350,000
Dues & Fees	\$40,000	\$41,674	-\$1,674	\$40,000
Transfer of Funds Food Svc	\$100,000	\$0	\$100,000	\$80,000
Scholarship	\$7,000	\$2,000	\$5,000	\$7,000
Indirect Cost	-\$22,000	-\$37,000	\$15,000	-\$35,000
<b>TOTAL NON-PAYROLL</b>	<b>\$6,263,060</b>	<b>\$5,740,056</b>	<b>\$523,004</b>	<b>\$5,817,000</b>

<b>TOTAL EXPENSES</b>	<b>\$13,521,267</b>	<b>\$11,829,181</b>	<b>\$1,692,086</b>	<b>\$13,893,636</b>
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