

	14-15 Budget Amounts	15-16 Budget Amounts	16-17 Budget Amounts	17-18 Budget Amounts	18-19 Approved Budget
REVENUE					
LOCAL	\$765,500	\$717,000	\$895,570	\$816,000	\$860,500
STATE	\$1,829,719	\$1,707,018	\$2,079,056	\$2,033,185	\$2,525,870
TOTAL	\$2,595,219	\$2,424,018	\$2,974,626	\$2,849,185	\$3,386,370
EXPENDITURES					
FUNCTION 11 (Instructional Services)	\$1,482,203	\$1,401,899	\$1,584,155	\$1,613,125	\$1,838,524
FUNCTION 12 (Instructional Resources/Media)	\$31,865	\$35,557	\$57,868	\$56,865	\$60,404
FUNCTION 13 (Staff Development)	\$5,000	\$5,000	\$2,500	\$3,000	\$5,500
FUNCTION 21 (Instructional Leadership)	\$550	\$550	\$550	\$550	\$550
FUNCTION 23 (School Leadership)	\$233,004	\$239,666	\$250,558	\$255,220	\$261,040
FUNCTION 31 (Guidance and Counseling)	\$48,773	\$50,797	\$52,393	\$56,761	\$60,451
FUNCTION 32 (Social Work Services)	\$5,000	\$5,000	\$1,000	\$1,750	\$1,750
FUNCTION 34 (Transporation)	\$108,905	\$106,118	\$98,494	\$62,482	\$151,318
FUNCTION 33 (NURSE / MEDICAL)	\$0	\$0	\$0	\$0	\$5,000
FUNCTION 36 (Co-Curricular Activities)	\$150,249	\$141,803	\$134,384	\$141,620	\$140,838
FUNCTION 41 (General Administration)	\$237,447	\$240,551	\$252,484	\$275,928	\$309,446
FUNCTION 51 (Facilities M & O)	\$315,585	\$325,398	\$349,996	\$337,390	\$374,795
FUNCTION 52 (Security)	\$19,700	\$17,700	\$16,700	\$10,000	\$33,475
FUNCTION 53 (Data Processing Services)	\$78,153	\$73,343	\$74,173	\$42,212	\$42,279
FUNCTION 93 (Fiscal Agents/Shared Services)	\$57,000	\$52,755	\$92,871	\$92,500	\$92,000
FUNCTION 99 (Tax Assessments)	-	\$6,500	\$6,500	\$8,300	\$9,000
TOTAL EXPENDITURES	\$2,773,434	\$2,702,637	\$2,974,626	\$2,957,703	\$3,386,370
REVENUE - EXPENDITURES	-\$178,215	-\$278,619	\$0	-\$108,518	\$0