

BUDGET AND REVENUE SUMMARY 2018-2019				
Description	2017-2018 Approved Budget	2018-2019 Proposed Budget	Dollar Variance 2017-2018vs. 2018-2019	Percent Variance 2017-2018vs. 2018-2019
General Fund Operating Budget	2017-2018	2018-2019	2018-2019	2018-2019
	71,403,513	71,989,642	586,129	0.82%
Food Service	1,350,718	1,344,214	(6,504)	-0.48%
Federal Funds	1,500,000	1,500,000	-	0.00%
Total Budget	74,254,231	74,833,856	579,625	0.78%
Warrant Articles				
Total Appropriations	74,254,231	74,833,856	579,625	0.78%
Less: Revenue				
Tuition	100,000	100,000	-	
Interest	3,000	3,000	-	
Food Service Sales	1,250,718	1,250,718	-	
Student Activities	18,000	18,000	-	
Building Aid	432,651	432,651	-	
Catastrophic Aid	967,274	967,274	-	
Vocational Aid	2,000	2,000	-	
Food Service - State	20,000	20,000	-	
Federal Funds	1,500,000	1,500,000	-	
Child Nutrition -Federal	80,000	80,000	-	
Medicaid	350,000	350,000	-	
Other Financing Services	20,000	20,000	-	
Full Day Kindergarten Aid (TBD)			-	
Capital Reserve	75,000		(75,000)	
Fund Balance	3,210,714	3,210,714	-	0.00%
Total Revenues	8,029,357	7,954,357	(75,000)	-0.93%
District Assessment	66,224,874	66,879,499	654,625	0.99%
(Total Appropriations - Total Revenues)				
Less: State Education Grant (Current Law)	7,844,583	8,182,752	338,169	4.31%
Less: State Education Tax Assessment	6,982,221	7,054,459	72,238	1.03%
Local School Tax Assessment	51,398,070	51,642,288	244,218	0.48%
(Local School + State Education Tax)	58,380,291	58,696,747	316,456	0.54%