

<b>EXPENDITURES</b>	<b>2018-19</b>	<b>2017-18</b>	<b>Change</b>	<b>% Change</b>	<b>% of Total</b>
Superintendent/B.O.E.	\$205,475	\$188,777	\$16,698	8.8%	1.2%
Business, Legal & Personnel	\$329,855	\$320,281	\$9,574	3.0%	2.0%
Operations & Maintenance	\$962,308	\$971,870	-\$9,562	-1.0%	5.7%
Copiers	\$50,704	\$55,101	-\$4,397	-8.0%	0.3%
Special Items	\$304,488	\$308,511	-\$4,023	-1.3%	1.8%
Main Offices & Curriculum	\$412,398	\$426,177	-\$13,779	-3.2%	2.5%
Staff Training	\$120,816	\$107,054	\$13,762	12.9%	0.7%
General Education	\$4,665,940	\$4,554,005	\$111,935	2.5%	27.8%
Special Education & Remedial	\$2,175,749	\$2,082,964	\$92,785	4.5%	13.0%
School Library	\$124,888	\$96,801	\$28,087	29.0%	0.7%
Computer Services	\$622,176	\$577,132	\$45,044	7.8%	3.7%
Guidance	\$234,817	\$227,612	\$7,205	3.2%	1.4%
Health/Nurse Services	\$103,855	\$95,693	\$8,162	8.5%	0.6%
Co-Curricular Activities	\$38,550	\$37,277	\$1,273	3.4%	0.2%
Athletics	\$264,901	\$263,441	\$1,460	0.6%	1.6%
Transportation	\$1,133,254	\$1,127,285	\$5,969	0.5%	6.8%
Transportation Facility	\$31,098	\$28,575	\$2,523	8.8%	0.2%
Community Services	\$6,100	\$6,100	\$0	0.0%	0.0%
Employee Benefits	\$3,946,977	\$3,916,553	\$30,424	0.8%	23.5%
Debt Service	\$927,069	\$1,125,017	-\$197,948	-17.6%	5.5%
Interfund Transfers	\$110,000	\$110,000	\$0	0.0%	0.7%
<b>TOTAL EXPENDITURES</b>	<b>\$16,771,418</b>	<b>\$16,626,226</b>	<b>\$145,192</b>	<b>0.9%</b>	<b>100.0%</b>

<b>THREE-PART BUDGET SUMMARY</b>	<b>2018-19</b>	<b>2017-18</b>	<b>Change</b>	<b>% Change</b>	<b>% of Total</b>
Administrative	\$1,752,504	\$1,731,159	\$21,345	1.2%	10.45%
Instructional	\$12,764,848	\$12,432,753	\$332,095	2.7%	76.11%
Capital	\$2,254,066	\$2,462,314	-\$208,248	-8.5%	13.44%
<b>TOTAL BUDGET</b>	<b>\$16,771,418</b>	<b>\$16,626,226</b>	<b>\$145,192</b>	<b>0.9%</b>	<b>100.0%</b>

<b>REVENUES</b>	<b>2018-19</b>	<b>2017-18</b>	<b>Change</b>	<b>% Change</b>	<b>% of Total</b>
Property Tax Levy	\$5,707,459	\$5,694,931	\$12,528	0.2%	34.0%
State Aid	\$9,972,959	\$9,796,295	\$176,664	1.8%	59.5%
Transfers	\$381,000	\$340,000	\$41,000	12.1%	2.3%
Appropriated Fund Balance	\$525,000	\$575,000	-\$50,000	-8.7%	3.1%
Other Revenues	\$185,000	\$220,000	-\$35,000	-15.9%	1.1%
<b>TOTAL REVENUES</b>	<b>\$16,771,418</b>	<b>\$16,626,226</b>	<b>\$145,192</b>	<b>0.9%</b>	<b>100.0%</b>