

REVENUES	FY18 BUDGET AMOUNTS ADJUSTED FOR ACTUAL STATE SUBSIDY	FY19 BUDGET	FY19 BUDGET \$ CHANGE	FY19 BUDGET % CHANGE
CO/XTRA-CUR INCOME K-8-GF	\$ 11,000.00	\$ 10,500.00	\$ (500.00)	-4.55%
CO/XTRA-CUR INCOME 9-12-GF	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00	15.38%
RENTAL OF PROPERTY-GEN FUND	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
MISC SALES & REFUNDS-GEN FUND	\$ 2,000.00	\$ 7,400.00	\$ 5,400.00	270.00%
STATE EPS ALLOCATION-GEN FUND	\$ 902,258.05	\$ 1,141,189.96	\$ 238,931.91	26.48%
MAINECARE/MEDICAID-GEN FUND	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
IMPACT AID-GEN FUND	\$ 325,000.00	\$ 325,000.00	\$ -	0.00%
CARRY FORWARD BAL-GEN FUND	\$ 444,846.00	\$ 474,123.17	\$ 29,277.17	6.58%
TRANSFER FROM SPECIAL ED RESERVE	\$ 200,000.00	\$ -	\$ (200,000.00)	-100.00%
TOTAL NON TAX REVENUE	\$ 1,927,604.05	\$ 2,002,713.13	\$ 75,109.08	3.90%
EXPENSES	\$ 16,675,009.12	\$ 17,229,230.40	\$ 554,221.28	3.32%
AMOUNT REQUIRED FROM TAX REVENUE	\$ 14,747,405.07	\$ 15,226,517.27	\$ 479,112.20	3.25%

EXPENDITURES	FY18 BUDGET	FY19 BUDGET	FY19 BUDGET \$ CHANGE	FY19 BUDGET % CHANGE
01-REGULAR INSTRUCTION	\$ 6,570,214.79	\$ 6,849,500.46	\$ 279,285.67	4.25%
02-SPECIAL INSTRUCTION	\$ 3,552,580.05	\$ 3,569,010.67	\$ 16,430.62	0.46%
03-CTE (VOC)	\$ 5,048.44	\$ 5,152.40	\$ 103.96	2.06%
04-OTHER INSTRUCTION	\$ 340,080.35	\$ 344,553.30	\$ 4,472.95	1.32%
05-STUDENT & STAFF SUPPORT	\$ 1,712,411.85	\$ 1,800,672.86	\$ 88,261.01	5.15%
06-SYSTEM ADMINISTRATION	\$ 536,539.08	\$ 609,766.76	\$ 73,227.68	13.65%
07-SCHOOL ADMINISTRATION	\$ 1,124,148.99	\$ 1,094,449.88	\$ (29,699.11)	-2.64%
08-TRANSPORTATION	\$ 541,768.80	\$ 654,588.83	\$ 112,820.03	20.82%
09-FACILITIES	\$ 1,361,914.27	\$ 1,383,566.49	\$ 21,652.22	1.59%
10-DEBT	\$ 815,102.50	\$ 802,768.75	\$ (12,333.75)	-1.51%
11-SCHOOL NUTRITION/OTHER	\$ 115,200.00	\$ 115,200.00	\$ -	0.00%
TOTALS	\$ 16,675,009.12	\$ 17,229,230.40	\$ 554,221.28	3.32%