



2018-19 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
2017-18 Tax Rate	\$ 1.0400		\$ 0.2400
Tax Rate Change	0.0200		(0.0200)
2018-19 Adopted Tax Rate	\$ 1.0600		\$ 0.2200
Estimated Beginning Fund Balance	<u>\$ 136,579,350</u>	<u>\$ 2,841,949</u>	<u>\$ 32,560,985</u>
Estimated Revenue			
Local Revenues	370,703,836	9,105,362	79,122,595
State Funding	108,271,646	-	1,630,972
Federal Revenue	-	12,894,638	-
TRS In-Kind Funds	23,300,000	-	-
Total	<u>502,275,482</u>	<u>22,000,000</u>	<u>80,753,567</u>
Estimated Appropriations			
11 Instructional	315,098,815	-	-
12 Instructional Resources and Media Services	5,782,833	-	-
13 Staff Development	3,814,145	-	-
21 Instructional Administration	4,408,256	-	-
23 School Administration	31,195,357	-	-
31 Guidance and Counseling	15,670,999	-	-
32 Attendance and Social Work Services	745,210	-	-
33 Health Services	5,378,152	-	-
34 Pupil Transportation	25,581,500	-	-
35 Child Nutrition	-	20,471,000	-
36 Co-Curricular Activities	11,506,271	-	-
41 General Administration	8,439,765	-	-
51 Plant Maintenance and Operation	49,046,719	1,529,000	-
52 School Police	7,538,589	-	-
53 Technology	6,933,402	-	-
61 Community Service	19,100	-	-
71 Debt Service	-	-	103,055,656
81 Facilities Acquisition and Construction	-	-	-
99 Other Intergovernmental Charges	4,300,000	-	-
Total	<u>495,459,113</u>	<u>22,000,000</u>	<u>103,055,656</u>
Estimated Ending Fund Balance	<u>\$ 143,395,719</u>	<u>\$ 2,841,949</u>	<u>\$ 10,258,896</u>



2018-19 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Estimated Beginning Fund Balance	\$ 136,579,350	\$ 2,841,949	\$ 32,560,985
Estimated Revenue			
Local Revenues	370,703,836	9,105,362	79,122,595
State Funding	108,271,646	-	1,630,972
Federal Revenue	-	12,894,638	-
TRS In-Kind Funds	23,300,000	-	-
Total	502,275,482	22,000,000	80,753,567
Estimated Appropriations			
Instructional			
11 61-Payroll	305,481,719	-	-
62-Contracted Services	1,214,324	-	-
63-Supplies	7,636,411	-	-
64-Other	695,861	-	-
66-Equipment	70,500	-	-
	315,098,815	-	-
Instructional Resources and Media Services			
12 61-Payroll	5,095,882	-	-
62-Contracted Services	51,245	-	-
63-Supplies	633,056	-	-
64-Other	2,650	-	-
66-Equipment	-	-	-
	5,782,833	-	-
Staff Development			
13 61-Payroll	3,693,080	-	-
62-Contracted Services	24,000	-	-
63-Supplies	52,175	-	-
64-Other	44,890	-	-
66-Equipment	-	-	-
	3,814,145	-	-



2018-19 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Instructional Administration			
21 61-Payroll	3,538,955	-	-
62-Contracted Services	186,742	-	-
63-Supplies	499,734	-	-
64-Other	182,825	-	-
66-Equipment	-	-	-
	4,408,256	-	-
School Administration			
23 61-Payroll	30,905,550	-	-
62-Contracted Services	13,449	-	-
63-Supplies	207,754	-	-
64-Other	68,604	-	-
66-Equipment	-	-	-
	31,195,357	-	-
Guidance and Counseling			
31 61-Payroll	15,109,720	-	-
62-Contracted Services	128,599	-	-
63-Supplies	380,548	-	-
64-Other	52,132	-	-
66-Equipment	-	-	-
	15,670,999	-	-
Attendance and Social Work Services			
32 61-Payroll	735,310	-	-
62-Contracted Services	-	-	-
63-Supplies	5,650	-	-
64-Other	4,250	-	-
66-Equipment	-	-	-
	745,210	-	-
Health Services			
33 61-Payroll	5,243,202	-	-
62-Contracted Services	5,200	-	-
63-Supplies	127,550	-	-
64-Other	2,200	-	-
66-Equipment	-	-	-
	5,378,152	-	-



2018-19 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Pupil Transportation			
34 61-Payroll	21,632,713	-	-
62-Contracted Services	423,500	-	-
63-Supplies	3,047,187	-	-
64-Other	478,100	-	-
66-Equipment	-	-	-
	25,581,500	-	-
Child Nutrition			
35 61-Payroll	-	8,580,000	-
62-Contracted Services	-	105,000	-
63-Supplies	-	11,135,000	-
64-Other	-	30,000	-
66-Equipment	-	621,000	-
	-	20,471,000	-
Co-Curricular Activities			
36 61-Payroll	7,406,880	-	-
62-Contracted Services	512,955	-	-
63-Supplies	959,773	-	-
64-Other	2,619,163	-	-
66-Equipment	7,500	-	-
	11,506,271	-	-
General Administration			
41 61-Payroll	6,569,165	-	-
62-Contracted Services	622,300	-	-
63-Supplies	397,985	-	-
64-Other	839,315	-	-
66-Equipment	11,000	-	-
	8,439,765	-	-
Plant Maintenance and Operation			
51 61-Payroll	25,511,026	-	-
62-Contracted Services	17,509,662	1,529,000	-
63-Supplies	4,166,531	-	-
64-Other	1,425,500	-	-
66-Equipment	434,000	-	-
	49,046,719	1,529,000	-



2018-19 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
School Police			
52 61-Payroll	6,922,900	-	-
62-Contracted Services	116,137	-	-
63-Supplies	278,152	-	-
64-Other	41,700	-	-
66-Equipment	179,700	-	-
	<u>7,538,589</u>	<u>-</u>	<u>-</u>
Technology			
53 61-Payroll	4,349,510	-	-
62-Contracted Services	1,893,192	-	-
63-Supplies	665,600	-	-
64-Other	25,100	-	-
66-Equipment	-	-	-
	<u>6,933,402</u>	<u>-</u>	<u>-</u>
Community Service			
61 61-Payroll	1,500	-	-
62-Contracted Services	12,000	-	-
63-Supplies	2,000	-	-
64-Other	3,600	-	-
66-Equipment	-	-	-
	<u>19,100</u>	<u>-</u>	<u>-</u>
Debt Service			
71 65-Debt Service	-	-	<u>103,055,656</u>
Facilities Acquisition and Construction			
81 66-Equipment	-	-	-
Other Intergovernmental Charges			
99 62-Contracted Services	4,300,000	-	-
Total	<u>495,459,113</u>	<u>22,000,000</u>	<u>103,055,656</u>
Estimated Ending Fund Balance	<u>\$ 143,395,719</u>	<u>\$ 2,841,949</u>	<u>\$ 10,258,896</u>



2018-19 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Summarized Budget			
61-Payroll	\$ 442,197,112	\$ 8,580,000	\$ -
62-Contracted Services	27,013,305	1,634,000	-
63-Supplies	19,060,106	11,135,000	-
64-Other	6,485,890	30,000	-
65-Debt Service	-	-	103,055,656
66-Equipment	702,700	621,000	-
Total	\$ 495,459,113	\$ 22,000,000	\$ 103,055,656

	2018-2019 Proposed Budget
Senate Bill 622 Requirement	
Object Code 6491 (Statutorily Required Public Notice)	\$ 20,000