

SUMMARY 2018-2019

REVENUE

	<u>Adopted 2017-2018</u>	<u>Proposed 2018-2019</u>	<u>Change</u> \$\$	%
Est. State Aid	6,450,045.00	6,733,042.00	282,997.00	4.39%
Federal Aid	-	-	-	0.00%
Tax Levy	5,082,067.00	5,174,170.00	92,103.00	1.81%
App Fund Balance	305,000.00	250,000.00	(55,000.00)	
Other revenue	<u>75,000.00</u>	<u>75,000.00</u>	<u>-</u>	0.00%
Totals	11,912,112.00	12,232,212.00	320,100.00	2.69%

EXPENDITURES

	<u>Adopted 2017-2018</u>	<u>Proposed 2018-2019</u>	<u>Change</u> \$\$	%
Administrative	1,305,640.00	1,445,070.00	139,430.00	10.68%
Program	9,026,114.00	9,056,735.00	30,621.00	0.34%
Capital	<u>1,580,358.00</u>	<u>1,730,407.00</u>	<u>150,049.00</u>	9.49%
Totals	11,912,112.00	12,232,212.00	320,100.00	2.69%