

General Fund Expenditure Budget By Cost Center	FY19 SC Voted Budget 3/8/18	FY19 Budget Revote 9/27/18
District Leadership & Administration Salaries &		
1000Wages	\$943,405	<b>\$688,653</b>
1000District Leadership & Administration Expenses	\$455,069	<b>\$410,069</b>
2000Instruction Salaries & Wages	\$18,404,966	<b>\$18,362,064</b>
2000Instruction Expenses	\$901,708	<b>\$944,610</b>
3000Other School Services Salaries & Wages	\$820,956	<b>\$820,956</b>
3000Other School Services Expenses	\$1,801,093	<b>\$1,801,093</b>
4000Operations & Maintenance Salaries & Wages	\$1,151,545	<b>\$1,471,297</b>
4000Operations & Maintenance Expenses	\$1,869,369	<b>\$1,849,369</b>
5000Fixed Charges	\$7,471,900	<b>\$7,471,900</b>
9000Programs With Other School Districts	<u>\$3,299,567</u>	<b><u>\$3,299,567</u></b>
Operating	\$37,119,578	<b>\$37,119,578</b>
7000Capital/Stabilization	\$355,000	<b>\$355,000</b>
8000Debt Retirement & Service	<u>\$2,233,776</u>	<b><u>\$2,233,776</u></b>
Capital/Stabilization/Debt	\$2,588,776	<b>\$2,588,776</b>
<b>TOTAL FY19 Budget</b>	\$39,708,354	<b>\$39,708,354</b>