

Summary of Budget Discription Budget Revenue 37,559,074.00 Expenditures 40,557,681.00 Shortfall 2,998,607.00

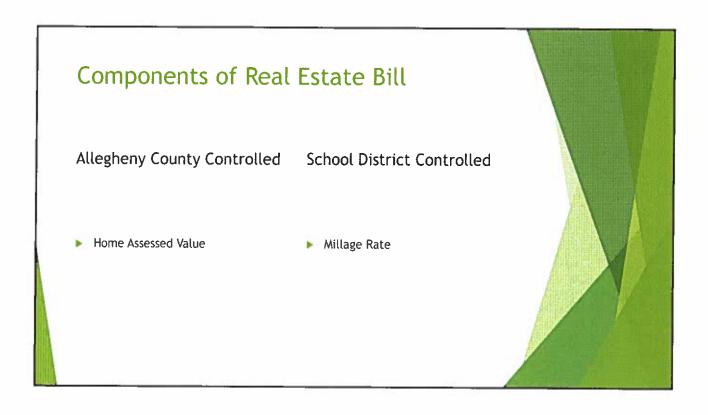
Projection of Fund Balance

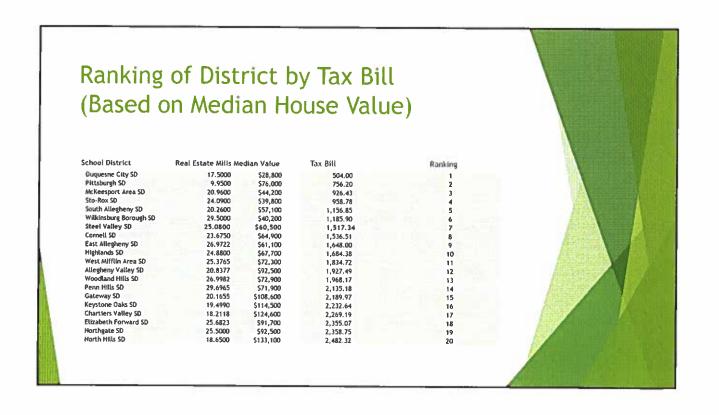
Description	Amount		
Beginning Fund Balance	7,639,681.00		
Projected Revenues	37,439,995.00		
Projected Expenditures	38,031,380.00		
Projected Fund Balance-June 30th	7,048,296.00		

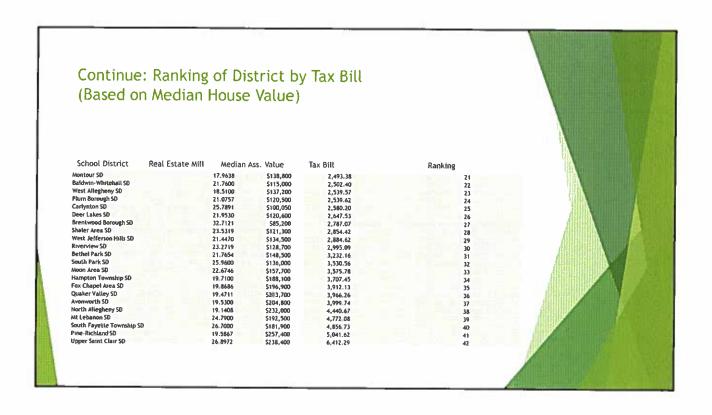
Changes in Budget from April

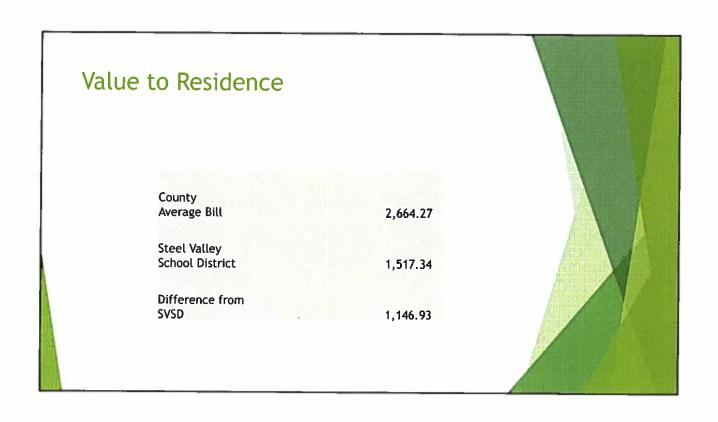
- Deduct
 - Director of Operational Service
 - Director of Facilities
 - Reduced Special Education's Director Salary by \$20,000
 - Information Technologist Position \$40,000
 - Retired Teachers Salary
 - Debt Service Increase for 2019B
 - Buildings cuts \$25,000

- Additions
 - Contracted Service Business Office \$100,000
 - Human Resource \$30,000









Comparis	on Betwee	n Millage I	Rates	
Home Value	Tax Bill-New Millage	Home Value	Tax Bill-Prior Millage	
50,000.00	1,305.41	50,000.00	1,254.00	
100,000.00	2,610.81	100,000.00	2,508.00	

