

| EXPENDITURE CATEGORY | GENERAL FUND | GENERAL FUND | CAP. OUTLAY | CAP. OUTLAY | SPEC.SERVICES | SPEC.SERVICES | PENSION FUND | PENSION FUND |
|---------------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 |
| 1111 STURGIS ELEMENTARY INSTRUCTION | 2,353,602 | 1,841,936 | 126,900 | 168,185 | | | | |
| PIEDMONT VALLEY ELEMENTARY | 1,792,969 | 1,417,388 | 111,459 | 134,350 | | | | |
| STURGIS INTERMEDIATE | | 370,970 | | 31,140 | | | | |
| RURAL INSTRUCTION | 959,115 | 985,488 | 74,845 | 35,425 | | | | |
| WHITEWOOD INSTRUCTION | 464,334 | 459,271 | 36,730 | 35,200 | | | | |
| TITLE II PART A | 165,835 | 156,947 | | | | | | |
| 1120 STURGIS WILLIAMS MIDDLE SCHOOL | 1,965,068 | 1,693,673 | 126,760 | 323,900 | | | | |
| STAGEBARN MIDDLE SCHOOL | | 963,003 | | | | | | |
| 1130 HIGH SCHOOL INSTRUCTION | 2,623,099 | 2,528,993 | 175,917 | 206,650 | | | | |
| 1190 504 COORDINATOR | 3,217 | 3,213 | | | | | | |
| 1210 GIFTED | 59,257 | 59,962 | | | | | | |
| 1220 SPECIAL EDUCATION INSTRUCTION | | | | | 2,679,801 | 2,952,537 | | |
| 1270 TITLE I | 579,347 | 606,541 | | | | | | |
| 2113 SOCIAL WORKER SERVICES | 40,515 | 76,646 | | | | | | |
| 2120 GUIDANCE SERVICES | 504,561 | 504,416 | | | | | | |
| 2130 HEALTH SERVICES | 109,795 | 117,114 | | | 86,161 | 83,575 | | |
| 2140 PSYCHOLOGICAL SERVICES | | | | | 174,750 | 184,250 | | |
| 2159 SPEECH SERVICES | | | | | 439,350 | 449,100 | | |
| 2170 THERAPY SERVICES | | | | | 136,300 | 138,800 | | |
| 2210 IMPROVEMENT OF INSTRUCTION | 172,827 | 169,191 | | | | | | |
| 2220 EDUCATIONAL MEDIA | 174,561 | 223,196 | 16,000 | 16,600 | | | | |
| 2227 TECHNOLOGY IN SCHOOLS | 343,856 | 330,139 | 130,100 | 63,850 | | | | |
| 2310 SCHOOL BOARD | 301,865 | 322,493 | | | | | | |
| 2320 EXECUTIVE ADMINISTRATION | 217,304 | 211,336 | | | | | | |
| 2400 SCHOOL ADMINISTRATION | 1,208,654 | 1,351,799 | 52,000 | 35,900 | | | | |
| 2520 FISCAL SERVICES | 306,300 | 285,163 | 11,000 | 12,600 | | | | |
| 2530 FACILITIES/CONSTRUCTION | | | 380,000 | 721,360 | | | | |
| 2540 OPERATION AND MAINTENANCE | 2,438,843 | 2,736,625 | 181,700 | | | | | |
| 2546 SECURITY SERVICES | 45,600 | 45,600 | | | | | | |
| 2550 Pupil Transportation | 940,750 | 925,000 | | 130,000 | | | | |
| 2570 Central Copy | 59,477 | 60,564 | 45,000 | 52,000 | | | | |
| 2560 FFV /FOOD SERVICE | 71,082 | 59,854 | | | | | | |
| 2710 SPECIAL EDUCATION ADMINISTRATION | | | 1,600 | 1,900 | 261,524 | 261,386 | | |
| 2730 SPECIAL EDUCATION TRANSPORTATION | | | | | 50,000 | 50,000 | | |
| 2750 OTHER SPECIAL EDUCATION COST | | | | | 125,000 | 160,000 | | |
| 4000 EARLY RETIREMENT | | | | | | | 300,000 | 300,000 |
| 5000 DEBT SERVICE | | | 2,987,163 | 3,138,416 | | | | |
| 6000 COCURRICULAR ACTIVITIES | 706,166 | 778,774 | 31,725 | 149,950 | | | | |
| 7000 CONTINGENCY | | | | 213,771 | | | | |
| 8110 TRANSFER OUT | | | | 257,265 | | | | |
| TOTAL EXPENDITURES | 18,607,999 | 19,285,295 | 4,488,899 | 5,728,462 | 3,952,886 | 4,279,648 | 300,000 | 300,000 |

| PROPOSED REVENUE BUDGET | GENERAL FUND | GENERAL FUND | CAP. OUTLAY | CAP. OUTLAY | SPEC.SERVICES | SPEC.SERVICES | PENSION FUND | PENSION FUND |
|---------------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 | 2017-2018 | 2018-2019 |
| 1110 AD VALOREM TAXES: | | | | | | | | |
| REGULAR | 6,811,115 | 6,762,203 | 4,806,000 | 5,240,462 | 2,700,000 | 2,770,000 | | |
| MANUFACTURED HOMES | 150,000 | 150,000 | 100,000 | 100,000 | 58,000 | 58,000 | | |
| 1120 PRIOR YEAR AD VALOREM TAXES | 100,000 | 100,000 | 50,000 | 50,000 | 35,000 | 35,000 | | |
| 1140 UTILITY TAXES | 460,000 | 275,000 | | | | | | |
| 1190 PENALTIES & INTEREST ON TAXES | 45,000 | 45,000 | 15,000 | 15,000 | 8,000 | 8,000 | | |
| 1510 INTEREST ON INVESTMENTS | 8,000 | 12,000 | 1,000 | 9,000 | 200 | 800 | | |
| 1710 ADMISSIONS | 35,000 | 35,000 | | | | | | |
| 1790 OTHER ACTIVITIES INCOME | 17,000 | 17,000 | | | | | | |
| 1910 RENTALS | 20,000 | 22,000 | | | | | | |
| 1950 REFUND PRIOR YEAR EXPENDITURES | 25,000 | 25,000 | | | | | | |
| 1971 LAPTON INSURNACE | 12,000 | 20,000 | | | | | | |
| 1972 TITLE XIX | | | | | 15,000 | 20,000 | | |
| 1973 MEDICAID | 35,000 | 35,000 | | | 8,000 | 8,000 | | |
| 1990 OTHER LOCAL SOURCES | 10,000 | 10,000 | | | | | | |
| 2110 COUNTY APPORTIONMENT | 460,000 | 375,000 | | | | | | |
| 3111 STATE AID | 8,829,246 | 9,468,692 | | | 599,274 | 688,871 | | |
| 3112 STATE APPORTIONMENT | 174,000 | 196,000 | | | | | | |
| 3114 BANK FRANCHISE TAX | 97,500 | 97,500 | | | | | | |
| 3119 GAMING REVENUE | 19,400 | 18,000 | | | | | | |
| 3900 OTHER STATE REVENUE | 9,800 | 10,700 | | | | | | |
| 4121 NATIONAL MINERALS | 95,000 | 55,000 | | | | | | |
| 4122 TAYLOR GRAZING | 11,500 | 12,000 | | | | | | |
| 4131 NATIONAL FOREST LANDS | 50,000 | 35,000 | | | | | | |
| 4151 FRUIT & VEGETABLE GRANT | 71,000 | 59,854 | | | | | | |
| 4158 TITLE I | 579,347 | 606,541 | | | | | | |
| 4159 TITLE II PART A | 171,638 | 156,947 | | | | | | |
| 4161 VOC ED | 36,807 | 36,807 | | | | | | |
| 4175 IDEA PART B 611 | | | | | 572,053 | 572,053 | | |
| 4186 IDEA PART B 619 PRESCHOOL | | | | | 14,832 | 14,832 | | |
| 4187 SPECIAL EDUCATION BIRTH TO THREE | | | | | 1,500 | 1,500 | | |
| 4900 OTHER FEDERAL REVENUE | | | 317,000 | 314,000 | | | | |
| 5110 TRANSFER IN | | 257,265 | | | | | | |
| 7000 RESERVE FUNDS | 274,646 | 391,786 | | | | | 102,592 | 300,000 |
| TOTAL REVENUE | 18,607,999 | 19,285,295 | 5,289,000 | 5,728,462 | 4,011,859 | 4,279,648 | 300,000 | 300,000 |