

**Trigg County School District**  
**Year to Date Budget Report**  
**November 30, 2018**

	<b>Year-to-date</b>		<b>2018-2019</b>	<b>Percent of total</b>
<b>Revenue:</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget Used</b>	
Seek Program	\$ (2,800,859)	\$ (6,737,862)		42%
Real Property Tax	(2,775,483)	(4,080,000)		68%
Utilities Tax	(307,588)	(850,000)		36%
Revenue in Lieu of Taxes	(1,174,505)	(593,250)		198%
Motor Vehicle Tax	(143,912)	(510,000)		28%
Interest Income	(39,997)	(50,000)		80%
Miscellaneous Revenue	(63,265)	(30,000)		211%
Intergovernmental-State	(4,809)	(26,600)		18%
Sale of Equipment	-	(5,000)		0%
Donations	(19,956)	(3,000)		665%
Rental Income	-	(1,500)		0%
Insurance reimbursement	-	(1,000)		0%
Rebates	(1,009)	(100)		100%
Omitted Property Tax	(21,856)	-		100%
	<u>(7,353,238)</u>	<u>(12,888,312)</u>		
Beginning Balance	(3,615,490)	(6,869,875)		
	<u>\$ (10,968,728)</u>	<u>\$ (19,758,187)</u>		
<b>Expense:</b>				
<b>District:</b>				
All Other	\$ 506,012	\$ 912,271		55%
Salaries	502,926	1,194,079		42%
Sub Cost	25,550	237,012		11%
<b>High School:</b>				
All Other	120,521	253,125		48%
Salaries	773,593	2,572,580		30%
Sub Cost	2,768	2,500		111%
<b>Intermediate School:</b>				
All Other	16,364	44,143		37%
Salaries	580,746	2,021,832		29%
Sub Cost	120	850		14%
<b>Middle School:</b>				
All Other	35,599	102,426		35%
Salaries	599,064	2,112,029		28%
Sub Cost	120	2,000		6%
<b>Operations:</b>				
All Other	323,723	856,645		38%
Salaries	251,045	709,912		35%
Sub Cost	1,289	15,000		9%
<b>Preschool:</b>				
All Other	551	3,350		16%
Salaries	15,685	88,473		18%
Sub Cost	587	6,000		10%
<b>Primary School:</b>				
All Other	24,653	77,291		32%
Salaries	594,070	2,065,415		29%
Sub Cost	342	-		100%
<b>Transportation:</b>				
All Other	134,128	525,861		26%
Salaries	226,785	776,474		29%
Sub Cost	9,846	27,000		36%
<b>Controlled Expenditures:</b>	68,379	5,151,919		1%
	<u>\$ 4,814,466</u>	<u>\$ 19,758,187</u>		