STATE OF WEST VIRGINIA,

PRESTON COUNTY, to wit:

In accordance with West Virginia Code §11-8-12 as amended, the Preston County Board of Education proceeded to make an estimate of the amounts necessary to be raised by a levy of taxes for the 2019 fiscal year, and doth determine and estimate the several amounts to be as follows:

The amount due and the amount that will become due and collectible from every source during the fiscal year INCLUDING THE LEVY OF TAXES, is as follows:

GENERAL CURRENT EXPENSE FUND

Local Sources: 7,749,428 Property taxes (Net of allowances) 5,749,428 Other local sources 150,334 State Sources: 19,057,162 Other unrestricted 10,114,426 Federal sources: 900 Unrestricted 900 Miscellaneous sources - Total estimated revenues 37,072,250 Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: 1 Instruction \$ 24,304,611 Supporting services: 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 683,761 School administration 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services 297,079 Capital outlay - Debt services -	Estimated revenues:		
Other local sources 150,334 State Sources: 19,057,162 Other unrestricted 10,114,426 Federal sources: 900 Unrestricted 900 Miscellaneous sources - Total estimated revenues 37,072,250 Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance \$ 38,149,093 Estimated expenditures: \$ 24,304,611 Supporting services: \$ 27,079 Suddents services: \$ 27,079 Operation and maintenance of facilities 3,412,559	Local Sources:		
State Sources: 19,057,162 State aid to schools 19,057,162 Other unrestricted 10,114,426 Federal sources: 900 Unrestricted 900 Miscellaneous sources 76,843 Estimated revenues 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: Instruction Instruction \$ 24,304,611 Supporting services: 305,390 Students 1,548,758 Instructional staff 305,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges		\$	7,749,428
State aid to schools 19,057,162 Other unrestricted 10,114,426 Federal sources: 900 Unrestricted 900 Miscellaneous sources - Total estimated revenues 37,072,250 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: 1 Instruction \$ 24,304,611 Supporting services: 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated transfers and other financing uses 350,000 <tr< td=""><td></td><td></td><td>150,334</td></tr<>			150,334
Other unrestricted 10,114,426 Federal sources: 900 Miscellaneous sources - Total estimated revenues 37,072,250 Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: Instruction \$ 24,304,611 Supporting services: 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated budgetary reserves 1,114,473			
Federal sources: 900 Miscellaneous sources 37,072,250 Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: 1 Instruction \$ 24,304,611 Supporting services: 5tudents Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated budgetary reserves 1,114,473			
Unrestricted 900 Miscellaneous sources - Total estimated revenues 37,072,250 Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: - Instruction \$ 24,304,611 Supporting services: 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated budgetary reserves 1,114,473			10,114,426
Miscellaneous sources 37,072,250 Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: 24,304,611 Supporting services: 306,390 Students 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473			
Total estimated revenues 37,072,250 Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: 38,149,093 Instruction \$ 24,304,611 Supporting services: 306,390 Students 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated budgetary reserves 1,114,473			900
Estimated transfers in and other financing sources 76,843 Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: 24,304,611 Supporting services: 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Miscellatieous sources		
Estimated beginning balance 1,000,000 Total estimated revenues, other financing sources, and beginning balance 38,149,093 Estimated expenditures: Instruction \$24,304,611 Supporting services: Students 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Community services - Capital outlay - Debt service: Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated budgetary reserves 1,114,473	Total estimated revenues	-	37,072,250
Total estimated revenues, other financing sources, and beginning balance Estimated expenditures: Instruction Supporting services: Students Instructional staff Supporting services: Students Instructional staff Gentral administration School administration School administration School administration School administration Supporting services Central services Student transportation Student transportation Total estimated expenditures Student transportation Supporting services Student transportation Supporting services Student transportation Supporting services Sup	Estimated transfers in and other financing sources		76,843
Estimated expenditures: Instruction \$ 24,304,611 Supporting services: 306,390 Students 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Estimated beginning balance		1,000,000
Instruction \$ 24,304,611 Supporting services: 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Total estimated revenues, other financing sources, and beginning balance	\$	38,149,093
Instruction \$ 24,304,611 Supporting services: 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473			
Supporting services: 25,004,011 Students 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Estimated expenditures:		
Students 1,548,758 Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Instruction	\$	24,304,611
Instructional staff 306,390 Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Supporting services:		
Central administration 683,761 School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Students		1,548,758
School administration 1,880,938 Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Instructional staff		306,390
Central services 297,079 Operation and maintenance of facilities 3,412,559 Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473			683,761
Operation and maintenance of facilities Student transportation Student transportation Student transportation Student transportation Student transportation 3,412,559 3,777,838 Food services Community services Capital outlay Debt service: Principal retirement Principal retirement Interest and fiscal charges Total estimated expenditures Total estimated expenditures Student transfers and other financing uses 3,412,559 4,778,38 4,21,559 5,778,38 5,777,838 5	School administration		1,880,938
Student transportation 3,777,838 Food services - Community services - Capital outlay - Debt service: - Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473			297,079
Food services Community services Capital outlay Debt service: Principal retirement Interest and fiscal charges Total estimated expenditures Total estimated transfers and other financing uses Estimated budgetary reserves			3,412,559
Community services Capital outlay Debt service: Principal retirement Interest and fiscal charges Total estimated expenditures Total estimated transfers and other financing uses Estimated budgetary reserves			3,777,838
Capital outlay Debt service: Principal retirement Interest and fiscal charges Total estimated expenditures Total estimated transfers and other financing uses Estimated budgetary reserves			
Debt service: Principal retirement Interest and fiscal charges Total estimated expenditures Total estimated transfers and other financing uses Estimated budgetary reserves 1,114,473	Community services		
Principal retirement 421,679 Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Capital outlay		_
Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Debt service:		
Interest and fiscal charges 51,007 Total estimated expenditures 36,684,620 Total estimated transfers and other financing uses 350,000 Estimated budgetary reserves 1,114,473	Principal retirement		421,679
Total estimated transfers and other financing uses Estimated budgetary reserves 1,114,473	Interest and fiscal charges		
Estimated budgetary reserves 1,114,473	Total estimated expenditures		36,684,620
	Total estimated transfers and other financing uses		350,000
Total estimated expenditures, other financing uses, and reserves \$38,149,093	Estimated budgetary reserves		1,114,473
	Total estimated expenditures, other financing uses, and reserves	\$	38,149,093

WVDE 11-20-37

SPECIAL REVENUE FUND

Estimated revenues:

Local Sources	\$ 81,140
State Sources:	
State aid to schools	 _2,073,086_
Other	22,734
Federal sources	 4,374,526
Miscellaneous sources	 -
Total estimated revenues	 6,551,486
Estimated transfers in and other financing sources	 350,000
Estimated beginning balance	
Total estimated revenues, other financing sources, and beginning balance	\$ 6,901,486
Estimated expenditures:	
Instruction	\$ 2,206,824
Supporting services:	
Students	249,430
Instructional staff	 468,202
Central administration	 -
School administration	134,876
Business	 10,281
Operation and maintenance of facilities	 182,404
Student transportation	 425,109
Food services	1,068,420
Community services	
Capital outlay	
Debt service:	
Principal retirement	
Interest and fiscal charges	 -
Total estimated expenditures	 4,745,546
Total estimated transfers and other financing uses	 2,155,940
Total estimated expenditures and other financing uses	\$ 6,901,486

CAPITAL PROJECTS FUND

Estimated revenues:

Local sources:		
Property Taxes (Net of allowances)	\$	-
Other local sources		1,292,200
Miscellaneous sources		_
Total estimated revenues		1,292,200
Estimated transfers in and other financing sources		<u> </u>
Estimated beginning balance		<u> </u>
Total estimated revenues,		
transfers, and beginning balance	\$	1,292,200
Estimated expenditures:		
Capital projects	\$	1,292,200
Total estimated expenditures	<u> </u>	1,292,200
Total estimated transfers and other financing uses		
Total estimated expenditures and other financing uses	\$	1,292,200

DEBT SERVICE FUND

Estimated revenues:

Local sources: Property Taxes (Net of allowances) Other local sources	\$	3,478,400
Miscellaneous sources		
Total estimated revenues		3,478,400
Estimated transfers in and other financing sources		
Estimated beginning balance	<u></u>	
Total estimated revenues, transfers and beginning balance	\$	3,478,400
Estimated expenditures:		
Debt service	\$	3,478,400
Total estimated expenditures	· .	3,478,400
Total estimated transfers and other financing uses		
Total estimated expenditures and other financing uses	\$	3,478,400