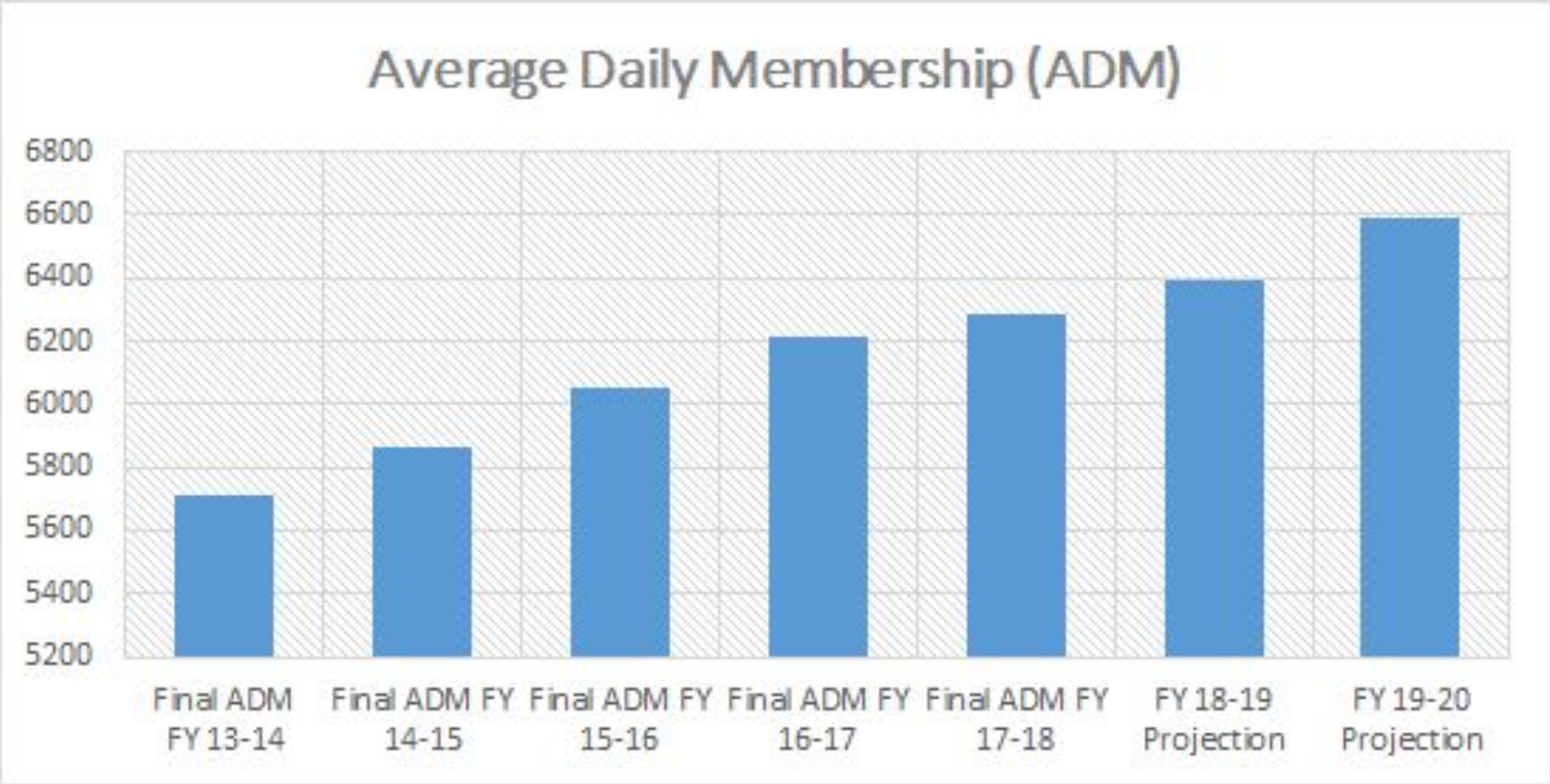




**FY 2019-2020
Preliminary Budget**

Budget Assumptions and Enrollment



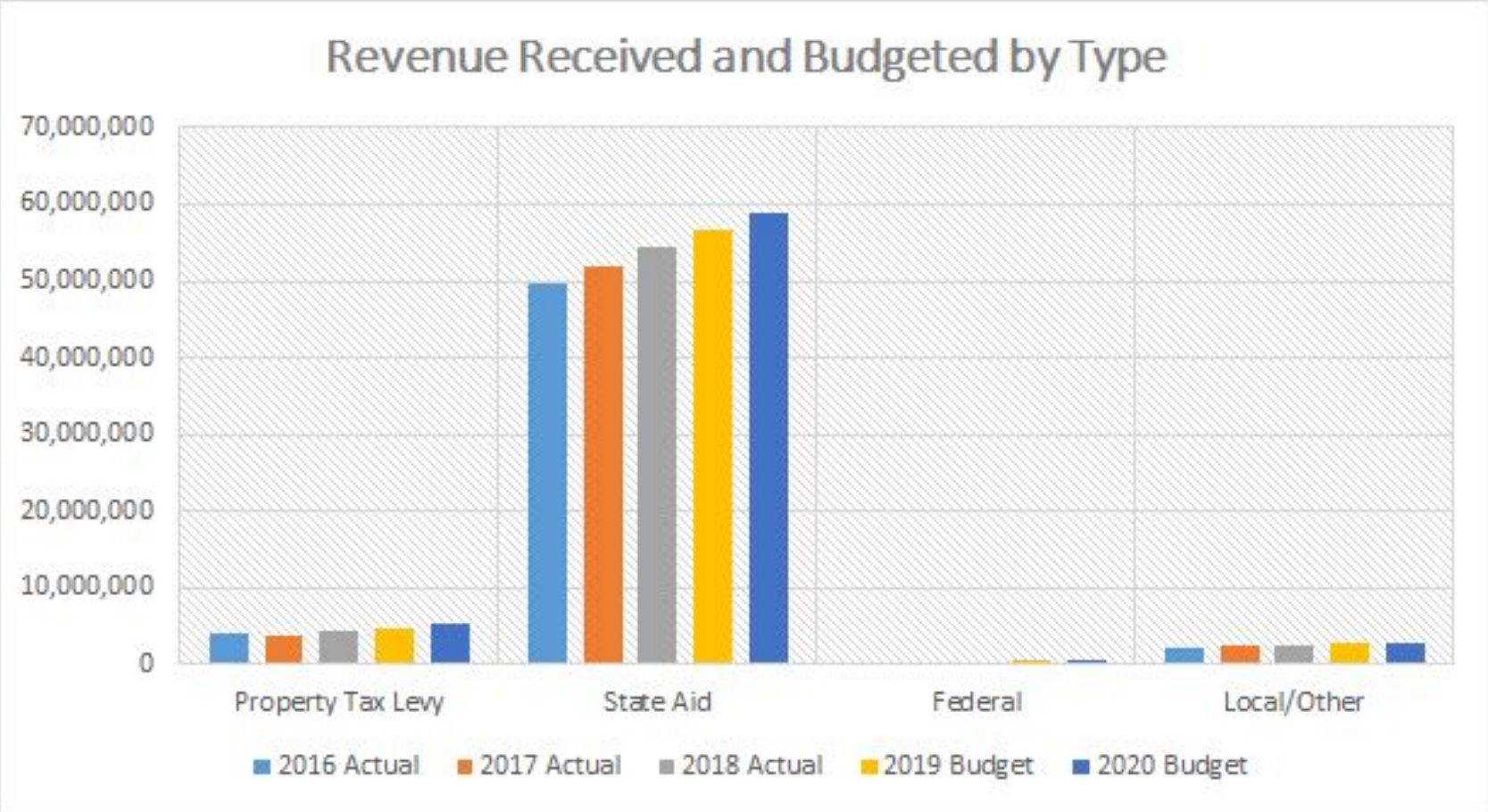
Budgets by Fund

	<u>Revenue</u>	<u>Expenditures</u>
General Fund	\$67,916,544	\$68,597,360
Food Service Fund	3,413,675	3,679,167
Community Service Fund	5,370,401	5,300,310
Debt Service Fund	14,936,455	15,245,453
Building Construction Fund	120,872	1,122,063
Trust Fund	-	18,100
Total	<u>\$91,757,947</u>	<u>\$93,962,453</u>

General Fund Revenue

Revenue Type	Budget
Property Tax Levy	\$4,395,475
State Aid	56,679,186
Federal	723,289
Local/Other	2,857,744
Operating Capital	1,627,686
Long Term Facilities Maint. (LTFM)	1,633,164
Total Revenue	\$67,916,544

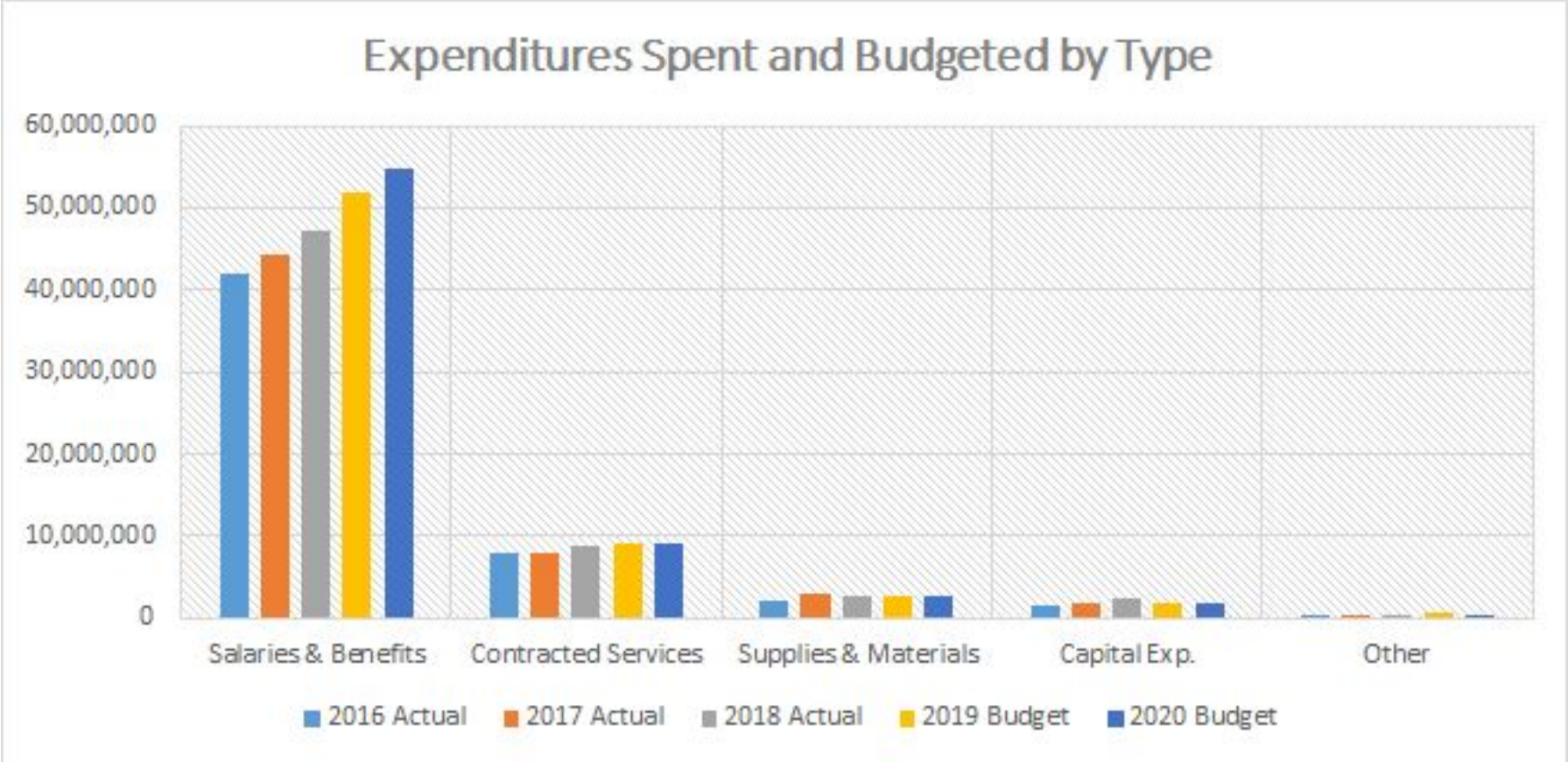
General Fund Revenue



General Fund Expenditures

Program Area	Budget
Administration	\$2,098,406
District Support Services	1,645,903
Elem. & Secondary Regular Ed. Instruction	34,374,944
Vocational Ed. Instruction	992,157
Special Ed. Instruction	9,049,446
Instructional Support Services	5,986,945
Pupil Support Services	4,949,855
Sites & Buildings	5,987,042
Fiscal & Other Fixed-Cost Programs	255,000
Operating Capital	1,595,384
Long Term Facilities Maint.	1,662,278
Total Expenditures	\$68,597,360

General Fund Expenditures



General Fund Summary

Projected Beginning Fund Balance		\$15,760,694
<i>Revenue</i>	\$67,916,544	
<i>Expenditures</i>	\$68,597,360	
<i>General Fund Excess/(Deficit)</i>	(\$680,816)	
Projected Ending Fund Balance		\$15,079,878
Ending Fund Balance % of Exp.		22%

General Fund Balance

