

FY19 BSD Board Approved Budget Summary & Impact

Expense Budget	FY18 BUDGET	FY19 BD APPROVED	YEAR OVER YEAR CHANGE	
[W1] Regular Education	\$16,298,872	\$17,088,190	\$789,318	7.71%
[W2] Special Education	\$5,462,310	\$5,796,907	\$334,597	8.2%
[W3] CTE	\$881,756	\$114,412	(\$767,344)	(87.02%)
[W4] Other instruction	\$778,171	\$792,109	\$13,938	2.13%
[W5] Student & Staff Support	\$3,520,440	\$3,578,445	\$58,005	3.09%
[W6] System Admin	\$1,007,763	\$1,011,688	\$3,925	1.58%
[W7] School Admin	\$1,593,750	\$1,702,486	\$108,736	8.82%
[W8] Transportation	\$1,822,047	\$2,038,951	\$216,904	13.66%
[W9] Facilities	\$4,522,679	\$4,810,012	\$287,333	7.47%
[W10] Debt Service	\$1,766,895	\$1,476,528	(\$290,367)	(16.43%)
[W11] All Other	\$223,786	\$242,482	\$18,696	8.35%
Total Board Approved Expenses	\$37,878,469	\$38,652,210	\$773,741 *	2.04%

Revenue Budget	FY18 APPROVED	FY19 BD APPROVED	DIFFERENCE	
Non Local Revenues				
State GPA	\$10,514,775	\$9,858,866	(\$655,909)	
Federal	\$0	\$0	\$0	
Tuition	\$71,338	\$98,349	\$27,011	
Reserve Fund Balance	\$2,611,364	\$2,611,364	\$0	
Miscellaneous	\$63,000	\$83,000	\$20,000	
Total Non Local Revenues	\$13,260,477	\$12,651,579	(\$608,898)	
Local Taxation				
Local Required Contribution (State Defined)	\$16,881,894	\$18,154,596	\$1,272,702	
Additional Local Appropriation	\$7,736,098	\$7,846,035	\$109,937	
Total Local Taxation	\$24,617,992	\$26,000,631	\$1,382,639	3.07%

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$ 565,837	1.49%
Requests from Administration	\$ 972,972	2.57%
Requests from Adult Education & Region 10	\$ 7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	\$ (772,425)	-2.04%
Year of Year Net Increase Proposed	\$ 773,741	2.04%