

FY20 BSD Board Approved Budget Summary & Impact

Expense Budget	FY19 BUDGET	FY20 BD APPROVED	YEAR OVER YEAR CHANGE	
[W1] Regular Education	\$16,709,914	\$17,450,653	\$740,739	
[W2] Special Education	\$5,689,093	\$5,981,969	\$292,876	
[W3] CTE	\$114,412	\$152,697	\$38,285	
[W4] Other instruction	\$792,109	\$836,135	\$44,026	
[W5] Student & Staff Support	\$3,554,535	\$3,906,639	\$352,104	
[W6] System Admin	\$1,011,688	\$1,108,981	\$97,293	
[W7] School Admin	\$1,702,486	\$1,902,404	\$199,918	
[W8] Transportation	\$2,038,951	\$2,294,811	\$255,860	
[W9] Facilities	\$4,800,012	\$4,823,527	\$23,515	
[W10] Debt Service	\$1,476,528	\$1,450,509	(\$26,019)	
[W11] All Other	\$242,482	\$245,384	\$2,902	
Total Board Approved Expenses	\$38,132,210	\$40,153,709	\$2,021,499 *	5.30%

Revenue Budget	FY19 BUDGET	FY20 BD APPROVED	DIFFERENCE	
Non Local Revenues				
State GPA	\$9,858,866	\$11,058,375	\$1,199,509	
Tuition	\$98,349	\$128,349	\$30,000	
Reserve Fund Balance	\$2,611,364	\$2,111,364	(\$500,000)	
Miscellaneous	\$83,000	\$83,000	\$0	
Total Non Local Revenues	\$12,651,579	\$13,381,088	\$729,509	
Local Taxation				
Local Required Contribution (State Defined)	\$18,154,596	\$17,992,578	(\$162,018)	
Additional Local Appropriation	\$7,326,035	\$8,780,043	\$1,454,008	
Total Local Taxation	\$25,480,631	\$26,772,621	\$1,291,990	3.00%

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$ 831,069	2.18%
Impact of Title Grant Revenue Reduction	\$ 104,814	0.27%
Requests that have direct reimbursement from DOE	\$ 270,488	0.71%
State Mandated or IEP driven requests	\$ 220,664	0.58%
Remaining items for austerity budget	\$ 45,107	0.12%
New Administrative Requests	\$ 519,368	1.36%
Debt Service Reductions	\$ (11,198)	-0.03%
Requests from Adult Education & Region 10	\$ 41,187	0.11%
Year over Year Net Increase Proposed	\$ 2,021,499	5.30%

**based on Preliminary ED279 used for budgeting