



## 2019-2020 SUPERINTENDENT'S BUDGET OVERVIEW

MAJOR OBJECT CODE	<i>18-19 Budget</i>	<i>19-20 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	37,558,322	38,599,938	1,041,616	2.77%
BENEFITS	11,077,452	11,391,984	314,532	2.84%
PROFESSIONAL SERVICES	4,066,004	4,162,472	96,468	2.37%
PROPERTY SERVICES	971,502	1,006,507	35,005	3.60%
OTHER SERVICES	7,665,654	7,651,802	-13,852	-0.18%
SUPPLIES	2,642,956	2,785,060	142,104	5.38%
5 YEAR CAPITAL PLAN	322,500	411,500	89,000	27.60%
CAPITAL OTHER	142,944	181,735	38,791	27.14%
DUES & FEES	89,180	89,431	251	0.28%
<b>EXPENSE</b>	<b>64,536,514</b>	<b>66,280,429</b>	<b>1,743,915</b>	<b>2.70%</b>
<b>REVENUE</b>	<b>-1,525,928</b>	<b>-1,215,133</b>	<b>310,795</b>	<b>-20.37%</b>
<b>TOTAL</b>	<b>63,010,586</b>	<b>65,065,296</b>	<b>2,054,710</b>	<b>3.26%</b>

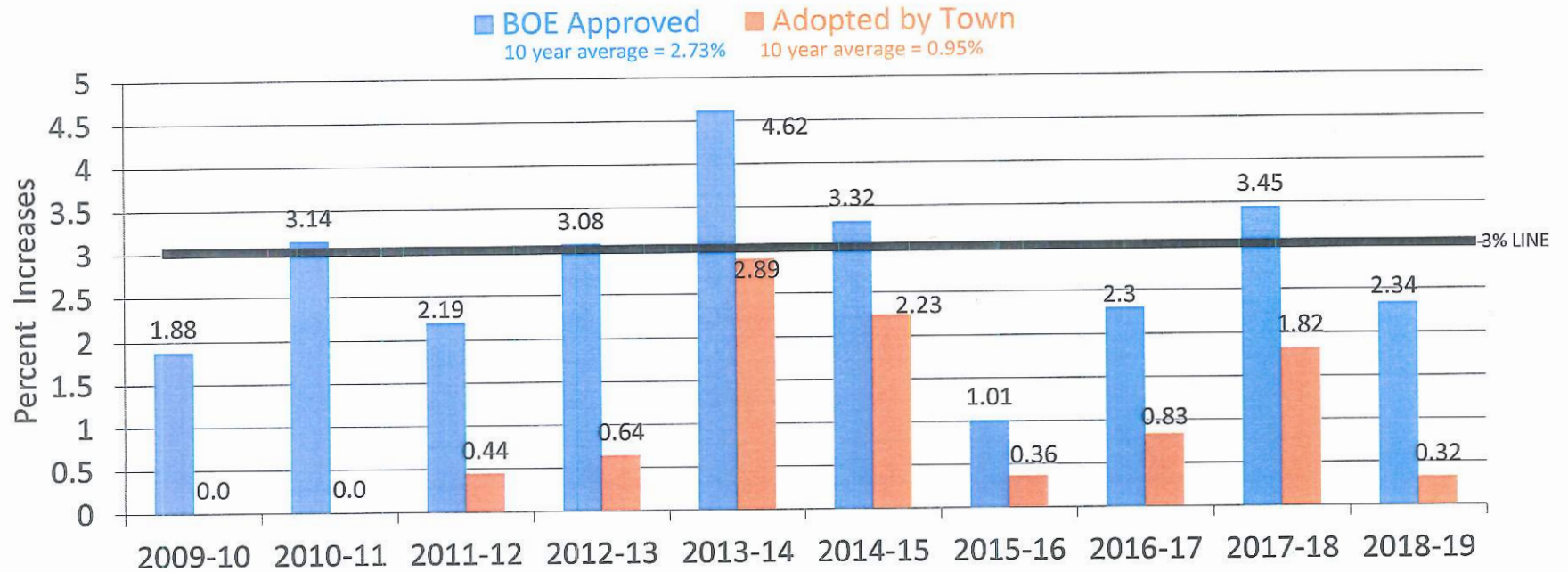


# What is the \$2 Million Increase For?

Type	Description	Amount	% of Total
Expense	Teacher Salaries	\$ 448,857	22%
Expense	All Other Salaries	\$ 492,759	24%
Expense	Benefits	\$ 314,532	15%
Expense	Reg Transportation	\$ 113,000	6%
Expense	Sp Ed Transportation	\$ 100,000	5%
Expense	Turnover Savings Reduction	\$ 100,000	5%
Expense	Five Year Capital Expense	\$ 89,000	4%
Expense	Utilities	\$ 30,000	1%
Expense	All Other Expenses	\$ 55,767	3%
Revenue	Reduce Excess Cost Revenue	\$ 183,827	9%
Revenue	Eliminate Pay for Play	\$ 110,000	5%
Revenue	All Other Revenue	\$ 16,968	1%
	<b>TOTAL:</b>	<b>\$ 2,054,710</b>	<b>100%</b>



## Board Approved Budget Increases by Percent





**10 YEAR BOE HISTORY OF FISCAL YEAR-END BALANCES**

Budget Year	Total Budget	End of Year Balance	% of Budget	10 Year Average
2017/2018	\$62,810,586	\$327,903	0.52%	0.54%
2016/2017	\$61,686,660	\$194,315	0.32%	
2015/2016	\$61,178,808	\$264,406	0.43%	
2014/2015	\$60,961,778	\$237,262	0.39%	
2013/2014	\$59,634,148	\$680,562	1.14%	
2012/2013	\$57,557,533	\$770,807	1.34%	
2011/2012	\$57,194,266	\$181,209	0.32%	
2010/2011	\$56,945,211	\$3,092	0.01%	
2009/2010	\$56,945,211	\$456,774	0.80%	
2008/2009	\$56,945,211	\$49,409	0.09%	