

Executive Budget Summary FY19 - FY20

Total Expenditures \$ **19,220,176**
Total Revenues \$ **18,551,664**
Allocation from \$ **(668,512)** **Fund Balance** \$ **8,992,349**
Fund Balance

Revenue	FY Total	% of Budget
Fed	\$ 294,121	1.59%
State	\$ 12,224,494	65.89%
Property Tax	\$ 4,356,892	23.49%
Local Tax	\$ 1,225,000	6.60%
Other	\$ 451,157	2.43%

Expenditures	FY Budget Total	% of Budget
S&B (Salaries/Benefits)	\$ 14,573,817	75.83%
Utilities	\$ 265,500	1.38%
Transportation	\$ 129,700	0.67%
Maintenance	\$ 92,044	0.48%
Purchased Services	\$ 1,557,600	8.10%
Debt Services	\$ 1,287,870	6.70%
Supplies	\$ 221,077	1.15%
Curriculum	\$ 170,453	0.89%
Student Activities	\$ 77,962	0.41%
IT	\$ 123,875	0.64%
Other	\$ 44,798	0.23%
CAPEX	\$ 675,480	3.51%

Salaries/Benefits

Admin	FY Budget Total	% of Budget
Salary	\$ 722,998	3.76%
Benefits	\$ 872,496	4.54%
Total	\$ 1,595,494	8.30%

Teachers

Salary	\$ 5,327,613	27.72%
Benefits	\$ 3,727,066	19.39%
Total	\$ 9,054,679	47.11%

Support

Salary	\$ 1,043,337	5.43%
Benefits	\$ 560,526	2.92%
Total	\$ 1,603,863	8.34%

Maintenance

Salary	\$ 598,824	3.12%
Benefits	\$ 506,000	2.63%
Total	\$ 1,104,824	5.75%

Transportation

Salary	\$ 446,815	2.32%
Benefits	\$ 241,073	1.25%
Total	\$ 687,888	3.58%

Student Activities

Salary	\$ 239,725	1.25%
Benefits	\$ 97,815	0.51%
Total	\$ 337,540	1.76%

Business Office

Salary	\$ 103,213	0.54%
Benefits	\$ 86,316	0.45%
Total	\$ 189,529	0.99%