

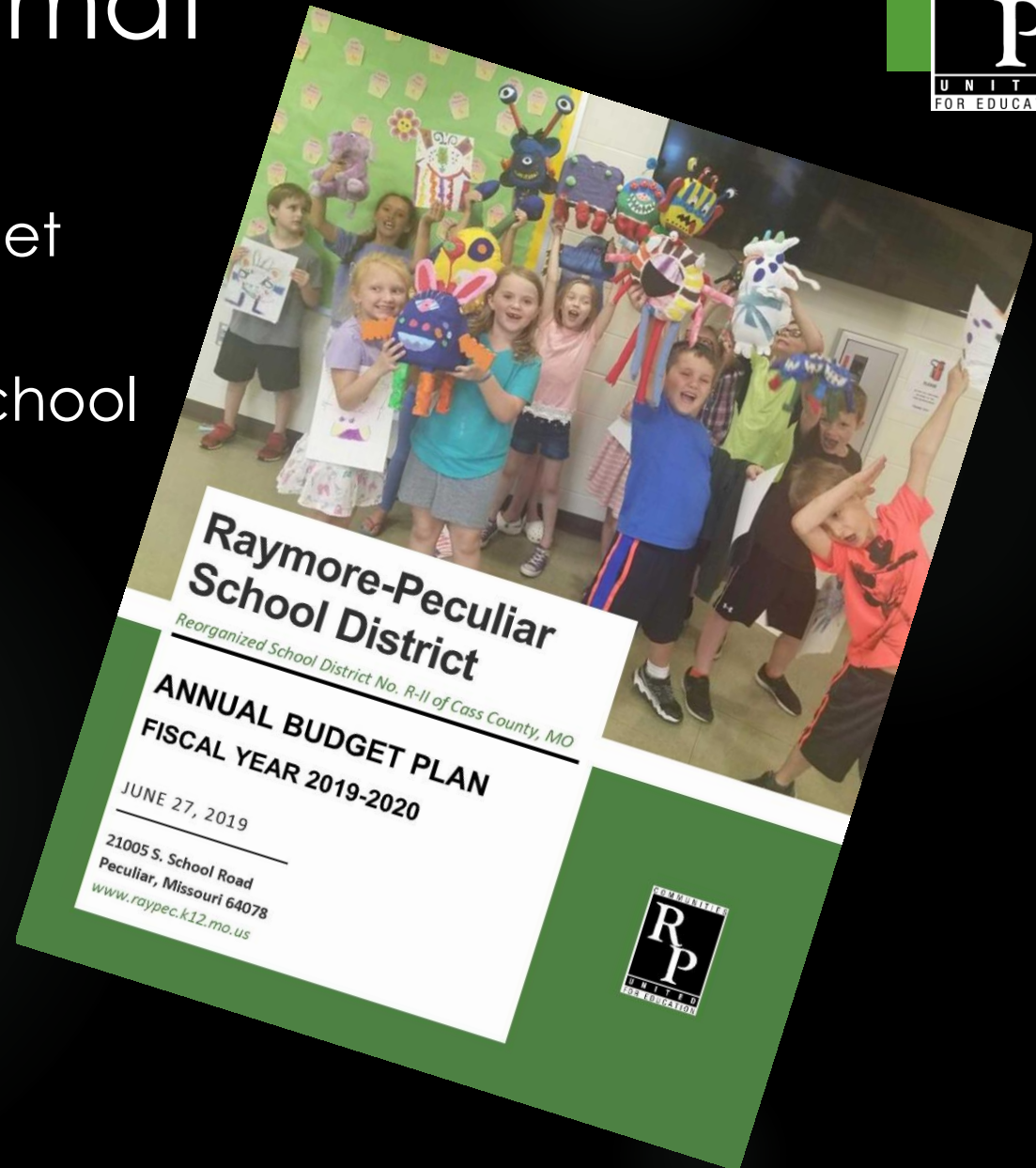


Annual Budget

FISCAL YEAR 2019-20

Budget Format

- All elements for Meritorious Budget Award from the Association of School Business Officials International



Budget Highlights

- Reflects the priorities of the 2018-2022 Strategic Plan
- Uses new revenues from operating levy increase as promised:
 - Success Ready Students 20%
 - High Quality Staff 60%
 - Financial Responsibility 20%
- Includes an average 5.6% increase in certified teacher salaries and an average 6.6% increase in support staff salaries
- Targets most critical support staff market salary disparities, including nurses and student support

Budget Highlights (continued)



- Additional 26.9 full time equivalent positions to support our students and our mission

New Positions	FTE
Regular classroom teachers	11.0
Early childhood expansion	4.0
K-8 therapeutic alternative program	6.0
Certified administrative support positions	2.3
Classified support positions	3.6
Total	26.9

- Capital outlay for facility maintenance and improvements \$2 million

Budget Summary

Budget Totals by Fund

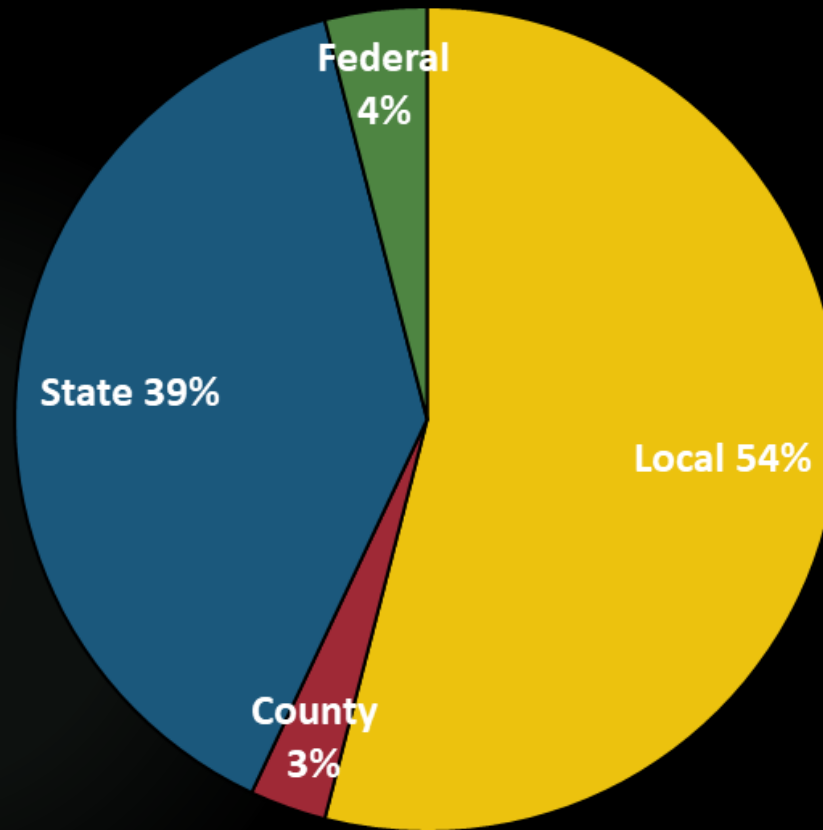


SUMMARY OF REVENUES, EXPENDITURES, TRANSFERS, AND FUND BALANCE

SUMMARY OF ALL FUNDS	GENERAL FUND	TEACHERS' FUND	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
Budgeted Fund Balance, 6-30-19	\$12,304,187	\$ -	\$ 49,591	\$ 6,724,854	\$19,078,632
FY20 Proposed Budget:					
Revenues	38,030,862	35,799,941	198,992	6,149,744	80,179,539
Expenditures	30,380,923	40,334,114	2,777,051	6,119,850	79,611,938
Balance before transfers	19,954,126	(4,534,173)	(2,528,468)	6,754,748	19,646,233
Transfers	(7,134,173)	4,534,173	2,600,000	-	-
Budgeted Year End Balance, 6-30-20	\$12,819,953	\$ -	\$ 71,532	\$ 6,754,748	\$19,646,233

Budget Summary

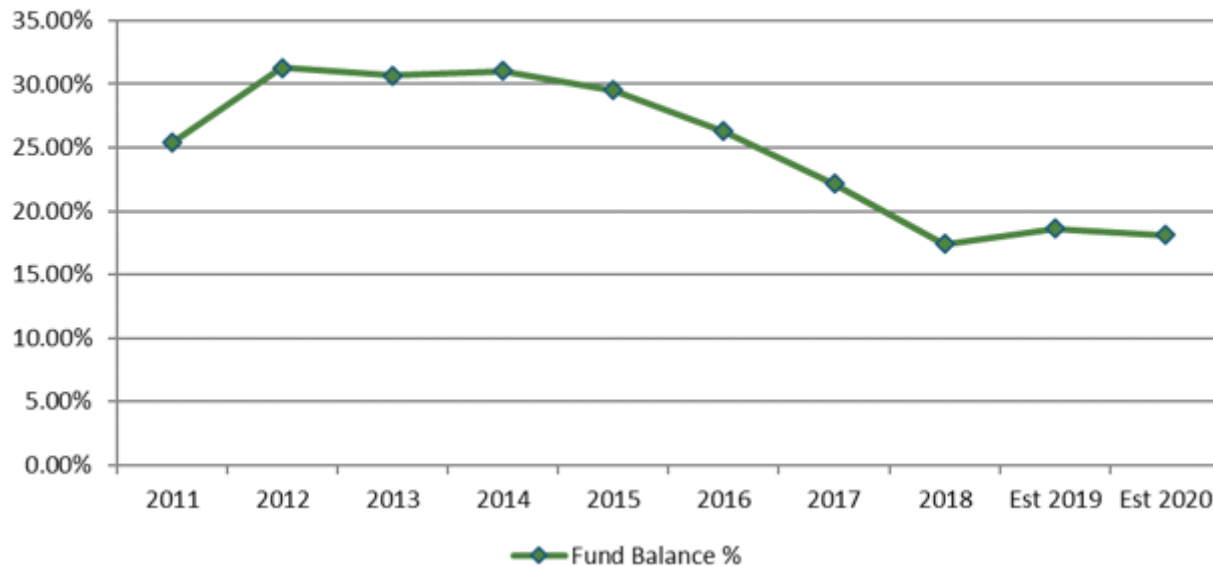
Revenues by Source



Budget Summary

Operating Fund Balance

OPERATING FUND BALANCE AS A PERCENTAGE OF OPERATING EXPENSE





Questions?