

DRAFT

TENTATIVE GENERAL FUND APPROPRIATIONS BY OBJECT

Description	2018-2019 Approved Budget	2019-2020 Projected Budget	2019-2020 Projected Over (Under) 2018-2019 Approved	% Change
OBJECTS:				
100 Salaries	\$ 143,234,670	\$ 148,903,084	\$ 5,668,415	3.96%
200 Employee Benefits	\$ 44,843,282	\$ 46,992,128	\$ 2,148,846	4.79%
300 Purchased Services	\$ 29,967,997	\$ 29,652,488	\$ -	0.00%
400 Energy Service	\$ 8,621,022	\$ 9,292,664	\$ 671,642	7.79%
500 Materials and Supplies	\$ 8,030,165	\$ 8,044,918	\$ 14,753	0.18%
600 Capital Outlay	\$ 4,903,956	\$ 4,903,956	\$ -	0.00%
700 Other Expenses	\$ 2,569,860	\$ 2,569,860	\$ -	0.00%
Total Appropriations	\$ 242,170,952	\$ 250,359,098	\$ 8,503,656	3.51%
Total Appropriations and Fund Balance	\$ 242,170,952	\$ 250,359,098	\$ 8,503,656	3.51%

Estimated 2019-20 Budget Change Detail

Salaries

143,234,670	2018-19 Approved Budget
5,459,314	2018-19 Salary Package
209,101	Supplements
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148,903,084	2019-20 Preliminary Budget

Benefits

44,843,282	2018-19 Approved Budget
500,000	FRS Rate Increase
964,661	Fringe 2018-19 Salary Package
684,186	Insurance Increase 7%
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46,992,128	2019-20 Preliminary Budget

Energy

Services

8,621,022	2018-19 Approved Budget
671,642	Utilities
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9,292,664	2019-20 Preliminary Budget

Supplies

8,030,165	2018-19 Approved Budget
18,967	Instructional Materials Categorical
(4,214)	Teacher Supply Assistance
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8,044,918	2019-20 Preliminary Budget

Estimated 2019-2020 General Fund Revenue

REVENUE ACCT. #	DESCRIPTION	APPROVED 2018-2019 BUDGET	ESTIMATED 2019-2020 BUDGET	2019-2020 OVER(UNDER) 2018-2019
3191	ROTC	190,000	190,000	-
3202	MEDICAID	1,000,000	1,300,000	300,000
3310	FEFP	106,319,932	107,567,808	1,247,876
3315	WORKFORCE DEVELOPMENT	493,947	493,947	-
3323	CO&DS WITHHELD	15,943	15,943	-
3343	STATE LICENSE TAX	100,000	100,000	-
3355	CLASS SIZE REDUCTION	30,903,724	30,920,831	17,107
3361	SCHOOL RECOGNITION/LOTTERY	1,384,730	988,202	(396,528)
3371	VOLUNTARY PRE-K PROGRAM	910,000	1,000,000	90,000
3390	MISC. STATE	200,000	200,000	-
3397	CHARTER SCHOOL CAPITAL	750,000	750,000	-
3411	TAXES RLE	62,371,157	63,548,132	1,176,975
3412	TAXES 1 MILL	15,530,667	16,555,750	1,025,083
3413	TAXES DISCRETIONARY	11,616,939	12,130,972	514,033
3421	TAX REDEMPTION	150,000	225,000	75,000
3431	INTEREST	600,000	600,000	-
3473	SCHOOL AGE CHILD CARE FEES	4,048,678	4,198,678	150,000
3490	MISC LOCAL	250,000	250,000	-
3491	BUS FEES	100,000	100,000	-
3492	TRANS. SCHOOL ACTIVITIES	250,000	250,000	-
3494	FEDERAL INDIRECT COSTS	1,400,000	1,400,000	-
3497	REFUND PRIOR YEAR EXP	170,000	170,000	-
3499	FOOD SERVICE INDIRECT COSTS	420,000	420,000	-
3630	TRANSFERS FROM CAPITAL	5,000,000	7,000,000	2,000,000
TOTAL EST. REVENUE		\$ 244,175,717	\$ 250,375,262	\$ 6,199,546

Total Funds Available	<u>\$ 250,375,262</u>
Estimated Appropriations	<u>\$ 250,359,098</u>
Unappropriated Fund Balance	<u>\$ 16,164</u>