

2020-2021 Admin. Proposed Budget

| Description | 2019-2020 Approved Budget | 2020-2021 Proposed Admin Budget | Dollar Variance 2019-2020 vs. | Percent Variance 2019-2020 vs. |
|---------------------------------|---------------------------------|---------------------------------------|-------------------------------------|--------------------------------------|
| | 2019-2020 | 2020-2021 | 2020-2021 | 2020-2021 |
| General Fund Operating B | 76,170,507 | 78,193,496 | 2,022,989 | 2.66% |
| Food Service | 1,363,970 | 1,424,350 | 60,380 | 4.43% |
| Federal Funds | 1,500,000 | 1,500,000 | - | 0.00% |
| Total Budget | 79,034,477 | 81,117,846 | 2,083,369 | 2.64% |

School Board Cuts to Get Below Default by \$152,850 Date: 01/16/2020

| | | | | |
|---------------------|--------------------|-----------------------|--|--|
| 100.2900.00.8211.00 | Ins/Health/Dw | (450,104.00) | | |
| 100.4600.62.8451.08 | Windows -MHS | (265,000) | | |
| 100.4200.40.8730.08 | Brentwood - DEMO | (125,000.00) | | |
| 100.4200.00.8450.00 | Master Plan | (100,000) | | |
| 100.2723.00.8510.00 | Charter School Bus | (41,179.00) | | |
| 100.2723.17.8510.30 | Trans/ VOC ED | (25,000.00) | | |
| Total Cuts | | (1,006,283.00) | | |

| Description | 2019-2020 Approved Budget | 2020-2021 Proposed School Board Budget | Dollar Variance 2019-2020 vs. | Percent Variance 2019-2020 vs. |
|---------------------------------|---------------------------------|--|-------------------------------------|--------------------------------------|
| | 2019-2020 | 2020-2021 | 2020-2021 | 2020-2021 |
| General Fund Operating B | 76,170,507 | 77,187,213 | 1,016,706 | 1.33% |
| Food Service | 1,363,970 | 1,424,350 | 60,380 | 4.43% |
| Federal Funds | 1,500,000 | 1,500,000 | - | 0.00% |
| Total Budget | 79,034,477 | 80,111,563 | 1,077,086 | 1.36% |

| Description | 2020-2021 Default Budget School Board | 2020-2021 Proposed School Board Budget | Dollar Variance Default vs. | Percent Variance Default vs. |
|---------------------------------|---|--|-----------------------------------|------------------------------------|
| | 2020-2021 | 2020-2021 | 2020-2021 | 2020-2021 SB |
| General Fund Operating B | 77,340,063 | 77,187,213 | (152,850) | -0.20% |
| Food Service | 1,424,350 | 1,424,350 | - | 0.00% |
| Federal Funds | 1,500,000 | 1,500,000 | - | 0.00% |
| Total Budget | 80,264,413 | 80,111,563 | (152,850) | -0.19% |