

BUDGET AND REVENUE SUMMARY 2019-2020				
Description	2018-2019 Approved Budget	2019-2020 Proposed Budget	Dollar Variance 2018-2019vs. 2019-2020	Percent Variance 2018-2019vs. 2019-2020
<b>General Fund Operating Budget</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>	
	73,737,072	75,334,849	1,597,777	2.17%
Food Service	1,344,214	1,363,970	19,756	1.47%
Federal Funds	1,500,000	1,500,000	-	0.00%
<b>Total Budget</b>	<b>76,581,286</b>	<b>78,198,819</b>	<b>1,617,533</b>	<b>2.11%</b>
<b>Warrant Articles</b>				
<b>Total Appropriations</b>	<b>76,581,286</b>	<b>78,198,819</b>	<b>1,617,533</b>	<b>2.11%</b>
<b>Less: Revenue</b>				
Tuition	100,000	100,000	-	
Interest	3,000	3,000	-	
Food Service Sales	1,244,214	1,263,970	19,756	
Student Activities	18,000	18,000	-	
Building Aid	441,973	441,973	-	
Catastrophic Aid	674,279	674,279	-	
Vocational Aid	2,000	2,000	-	
Food Service - State	20,000	20,000	-	
Federal Funds	1,500,000	1,500,000	-	
Child Nutrition -Federal	80,000	80,000	-	
Medicaid	300,000	300,000	-	
Full Day Kindergarten Aid	256,300	256,300	-	
Fund Balance - Capital Reserve	150,000		(150,000)	
Fund Balance - Unassigned	2,919,723	3,069,723	150,000	5.14%
<b>Total Revenues</b>	<b>7,709,489</b>	<b>7,729,245</b>	<b>19,756</b>	<b>0.26%</b>
<b>District Assessment</b>	<b>68,871,797</b>	<b>70,469,574</b>	<b>1,597,777</b>	<b>2.32%</b>
<b>(Total Appropriations - Total Revenues)</b>				
<b>Less: State Education Grant (Current Law)</b>	<b>8,269,635</b>	<b>8,121,844</b>	<b>(147,791)</b>	<b>-1.79%</b>
<b>Less: State Education Tax Assessment</b>	<b>7,054,459</b>	<b>7,054,459</b>	<b>-</b>	<b>0.00%</b>
<b>Local School Tax Assessment</b>	<b>53,547,703</b>	<b>55,293,271</b>	<b>1,745,568</b>	<b>3.26%</b>
<b>(Local School + State Education Tax)</b>	<b>60,602,162</b>	<b>62,347,730</b>	<b>1,745,568</b>	<b>2.88%</b>