

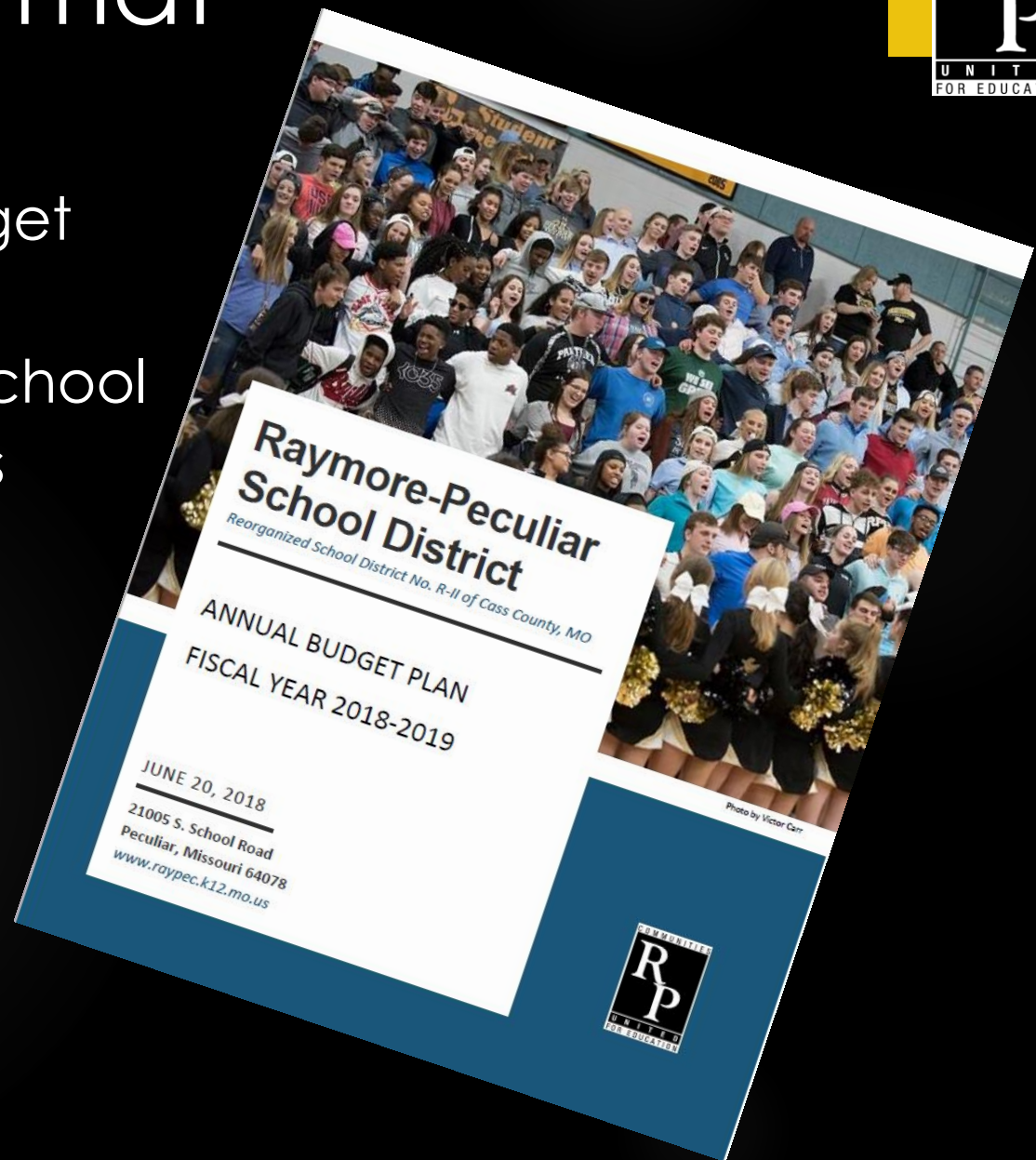


# Annual Budget

FISCAL YEAR 2018-2019

# 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
- Use of new revenues from operating levy increase as promised
- Average 5.3% increase in certified teacher salaries and an average 6.0% increase in support staff salaries
- Reduction of debt service levy by 30¢
- Doubled capital outlay for facility maintenance and improvements from \$1 million to \$2 million

# Budget Highlights



- 13.5 additional positions to cover enrollment growth and strategic plan priorities
  - 3 Kindergarten teachers
  - Middle School core math teacher
  - Compass program expansion
  - Licensed Mental Health Professional
  - Campus supervisor at South Middle School
  - Custodial additions
  - Part-time database administrator
  - Additional student activity stipends

# Budget Summary

## Budget Totals by Fund

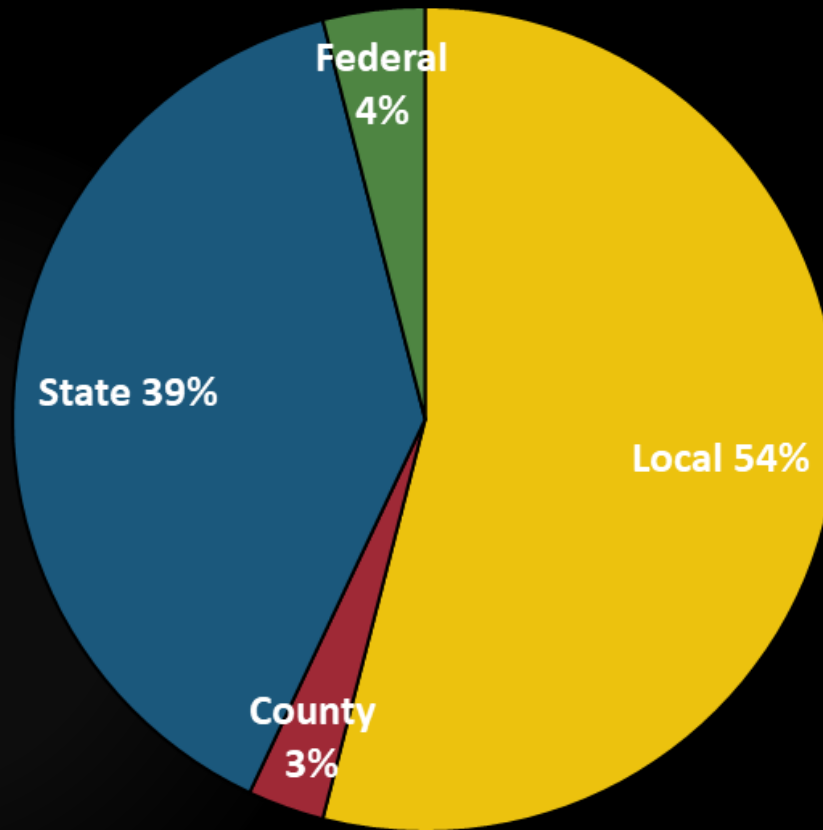


### SUMMARY OF REVENUES, EXPENDITURES, TRANSFERS, AND FUND BALANCE

<b>SUMMARY OF ALL FUNDS</b>	<b>GENERAL FUND</b>	<b>TEACHERS' FUND</b>	<b>CAPITAL PROJECTS FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>Budgeted Fund Balance, 6-30-18</b>	<b>\$ 9,907,757</b>	<b>\$ -</b>	<b>\$ 29,237</b>	<b>\$ 6,565,925</b>	<b>\$16,502,919</b>
<b>FY19 Budget</b>					
Revenues	35,247,123	34,030,083	247,992	6,323,443	75,848,641
Expenditures	28,093,950	37,490,285	2,850,678	6,192,825	74,627,738
Balance before transfers	17,060,930	(3,460,202)	(2,573,449)	6,696,543	17,723,822
Transfers	(6,060,202)	3,460,202	2,600,000	-	-
<b>Budgeted Year End Balance, 6-30-19</b>	<b>\$11,000,728</b>	<b>\$ -</b>	<b>\$ 26,551</b>	<b>\$ 6,696,543</b>	<b>\$17,723,822</b>

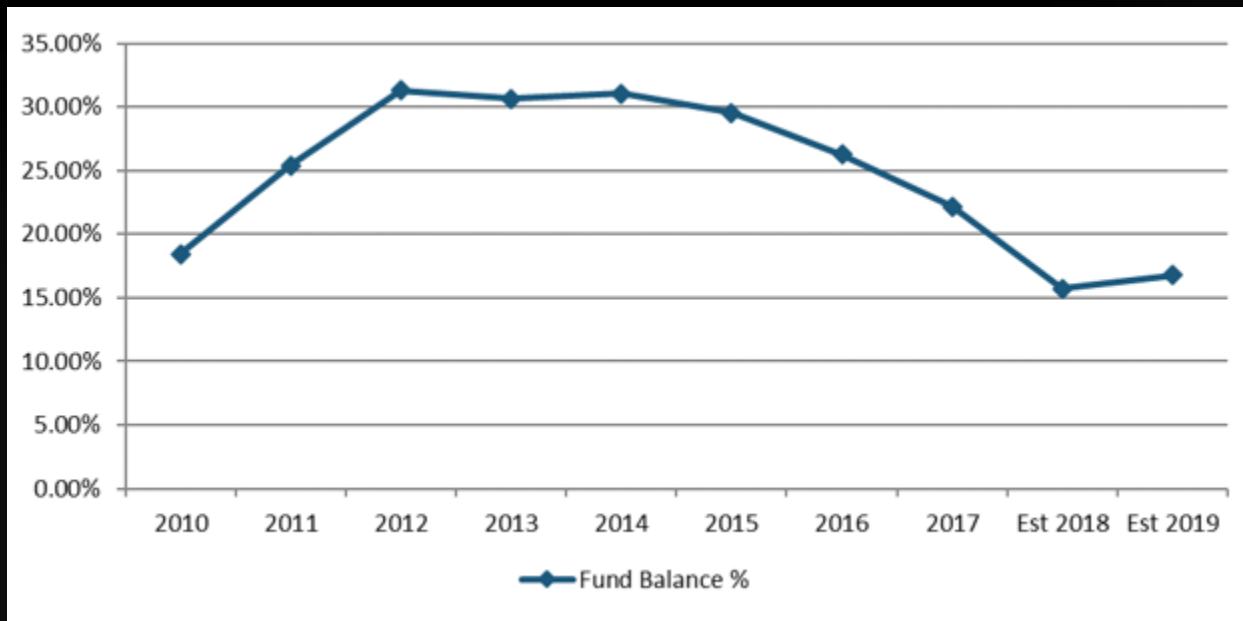
# Budget Summary

## Revenues by Source



# Budget Summary

## Operating Fund Balance



Questions?