

FY2020 APPROVED BUDGET

REVENUE	FY 2019 REVISED BUDGET	FY2020 FORECAST	CHANGE	% CHANGE
State/Local	\$10,874,519	\$11,193,134	\$318,614	2.9%
Federal	\$9,040	\$0	-\$9,040	-100.0%
Other	\$205,135	\$176,210	-\$28,925	-14.1%
Cash Reserves	\$0	\$313,000	\$313,000	N/A
Red Thread	\$67,781	\$0	-\$67,781	-100.0%
Grand Total	\$11,156,475	\$11,682,344	\$525,869	4.7%

EXPENSES	FY 2019 REVISED BUDGET	FY2020 FORECAST	CHANGE	% CHANGE
1000 Instruction	\$6,614,257	\$7,126,452	\$512,195	7.7%
2100 Pupil Services	\$475,996	\$560,290	\$84,294	17.7%
2210 Improvement of Inst. Svc	\$301,488	\$751,015	\$449,527	149.1%
2213 Instructional Staff Training	\$125,000	\$125,000	\$0	0.0%
2300 General Admin	\$606,287	\$607,915	\$1,628	0.3%
2400 School Admin	\$919,546	\$903,204	-\$16,342	-1.8%
2500 Support Svc - Bus	\$472,961	\$564,923	\$91,962	19.4%
2600 Maint. & Ops Facility	\$1,008,337	\$995,940	-\$12,397	-1.2%
2700 Student Transportation	\$31,100	\$31,100	\$0	0.0%
3100 School Nutrition	\$16,000	\$16,000	\$0	0.0%
Red Thread Program Expense	\$46,600	\$0	-\$46,600	-100.0%
Grand Total	\$10,617,572	\$11,681,839	\$1,064,267	10.0%