



2019-20 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
2018-19 Tax Rate	\$ 1.0600		\$ 0.2200
Tax Rate Change	(0.0900)		0.0400
2019-20 Adopted Tax Rate	\$ 0.9700		\$ 0.2600
Estimated Beginning Fund Balance	<u>\$ 139,037,987</u>	<u>\$ 3,442,119</u>	<u>\$ 20,655,832</u>
Estimated Revenue			
Local Revenues	377,608,628	9,874,449	99,658,649
State Funding	149,718,480	-	1,257,132
Federal Revenue	-	14,125,551	-
TRS In-Kind Funds	28,300,000	-	-
Total	<u>555,627,108</u>	<u>24,000,000</u>	<u>100,915,781</u>
Estimated Appropriations			
11 Instructional	345,733,916	-	-
12 Instructional Resources and Media Services	6,047,517	-	-
13 Staff Development	5,048,869	-	-
21 Instructional Administration	4,536,914	-	-
23 School Administration	34,340,358	-	-
31 Guidance and Counseling	17,744,864	-	-
32 Attendance and Social Work Services	787,776	-	-
33 Health Services	5,782,060	-	-
34 Pupil Transportation	28,183,275	-	-
35 Child Nutrition	-	22,451,000	-
36 Co-Curricular Activities	11,680,261	-	-
41 General Administration	8,820,516	-	-
51 Plant Maintenance and Operation	51,844,433	1,549,000	-
52 School Police	7,895,126.00	-	-
53 Technology	7,205,531	-	-
61 Community Service	28,878	-	-
71 Debt Service	-	-	100,915,781
81 Facilities Acquisition and Construction	-	-	-
99 Other Intergovernmental Charges	3,900,000	-	-
Total Expenditures	<u>539,580,294</u>	<u>24,000,000</u>	<u>100,915,781</u>
Other Uses	10,000,000	-	-
Estimated Ending Fund Balance	<u>\$ 145,084,801</u>	<u>\$ 3,442,119</u>	<u>\$ 20,655,832</u>



2019-20 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Estimated Beginning Fund Balance	\$ 139,037,987	\$ 3,442,119	\$ 20,655,832
Estimated Revenue			
Local Revenues	377,608,628	9,874,449	99,658,649
State Funding	149,718,480	-	1,257,132
Federal Revenue	-	14,125,551	-
TRS In-Kind Funds	28,300,000	-	-
Total	<u>555,627,108</u>	<u>24,000,000</u>	<u>100,915,781</u>
Estimated Appropriations			
Instructional			
11 61-Payroll	332,687,405	-	-
62-Contracted Services	1,224,177	-	-
63-Supplies	11,176,614	-	-
64-Other	600,720	-	-
66-Equipment	45,000	-	-
	<u>345,733,916</u>	<u>-</u>	<u>-</u>
Instructional Resources and Media Services			
12 61-Payroll	5,342,302	-	-
62-Contracted Services	48,745	-	-
63-Supplies	652,120	-	-
64-Other	2,850	-	-
66-Equipment	1,500	-	-
	<u>6,047,517</u>	<u>-</u>	<u>-</u>
Staff Development			
13 61-Payroll	4,885,544	-	-
62-Contracted Services	33,200	-	-
63-Supplies	77,995	-	-
64-Other	52,130	-	-
66-Equipment	-	-	-
	<u>5,048,869</u>	<u>-</u>	<u>-</u>



2019-20 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Instructional Administration			
21 61-Payroll	3,604,987	-	-
62-Contracted Services	325,232	-	-
63-Supplies	437,220	-	-
64-Other	169,475	-	-
66-Equipment	-	-	-
	<u>4,536,914</u>	<u>-</u>	<u>-</u>
School Administration			
23 61-Payroll	34,047,699	-	-
62-Contracted Services	13,122	-	-
63-Supplies	210,735	-	-
64-Other	68,802	-	-
66-Equipment	-	-	-
	<u>34,340,358</u>	<u>-</u>	<u>-</u>
Guidance and Counseling			
31 61-Payroll	17,071,067	-	-
62-Contracted Services	88,333	-	-
63-Supplies	528,769	-	-
64-Other	56,695	-	-
66-Equipment	-	-	-
	<u>17,744,864</u>	<u>-</u>	<u>-</u>
Attendance and Social Work Services			
32 61-Payroll	771,776	-	-
62-Contracted Services	-	-	-
63-Supplies	10,000	-	-
64-Other	6,000	-	-
66-Equipment	-	-	-
	<u>787,776</u>	<u>-</u>	<u>-</u>
Health Services			
33 61-Payroll	5,619,466	-	-
62-Contracted Services	5,400	-	-
63-Supplies	147,244	-	-
64-Other	9,950	-	-
66-Equipment	-	-	-
	<u>5,782,060</u>	<u>-</u>	<u>-</u>
Pupil Transportation			
34 61-Payroll	23,596,488	-	-
62-Contracted Services	798,500	-	-
63-Supplies	3,207,587	-	-
64-Other	580,700	-	-
66-Equipment	-	-	-
	<u>28,183,275</u>	<u>-</u>	<u>-</u>



2019-20 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Child Nutrition			
35 61-Payroll	-	8,881,000	-
62-Contracted Services	-	230,000	-
63-Supplies	-	12,650,000	-
64-Other	-	40,000	-
66-Equipment	-	650,000	-
	-	22,451,000	-
Co-Curricular Activities			
36 61-Payroll	7,533,198	-	-
62-Contracted Services	542,088	-	-
63-Supplies	1,013,601	-	-
64-Other	2,583,874	-	-
66-Equipment	7,500	-	-
	11,680,261	-	-
General Administration			
41 61-Payroll	6,913,706	-	-
62-Contracted Services	615,575	-	-
63-Supplies	394,941	-	-
64-Other	888,794	-	-
66-Equipment	7,500	-	-
	8,820,516	-	-
Plant Maintenance and Operation			
51 61-Payroll	27,273,021	-	-
62-Contracted Services	17,924,962	1,549,000	-
63-Supplies	4,193,750	-	-
64-Other	1,751,500	-	-
66-Equipment	701,200	-	-
	51,844,433	1,549,000	-
School Police			
52 61-Payroll	7,459,312	-	-
62-Contracted Services	116,462	-	-
63-Supplies	272,152	-	-
64-Other	47,200	-	-
66-Equipment	-	-	-
	7,895,126	-	-
Technology			
53 61-Payroll	4,616,044	-	-
62-Contracted Services	1,747,337	-	-
63-Supplies	803,550	-	-
64-Other	38,600	-	-
66-Equipment	-	-	-
	7,205,531	-	-



2019-20 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Community Service			
61 61-Payroll	11,278	-	-
62-Contracted Services	12,000	-	-
63-Supplies	2,000	-	-
64-Other	3,600	-	-
66-Equipment	-	-	-
	<u>28,878</u>	<u>-</u>	<u>-</u>
Debt Service			
71 65-Debt Service	-	-	100,915,781
Facilities Acquisition and Construction			
81 66-Equipment	-	-	-
Other Intergovernmental Charges			
99 62-Contracted Services	3,900,000	-	-
Total Expenditures	<u>539,580,294</u>	<u>24,000,000</u>	<u>100,915,781</u>
Other Uses	10,000,000	-	-
Estimated Ending Fund Balance	<u>\$ 145,084,801</u>	<u>\$ 3,442,119</u>	<u>\$ 20,655,832</u>
Summarized Budget			
61-Payroll	\$ 481,433,293	\$ 8,881,000	\$ -
62-Contracted Services	27,395,133	1,779,000	-
63-Supplies	23,128,278	12,650,000	-
64-Other	6,860,890	40,000	-
65-Debt Service	-	-	100,915,781
66-Equipment	762,700	650,000	-
Total Expenditures	<u>539,580,294</u>	<u>24,000,000</u>	<u>100,915,781</u>
Other Uses	<u>10,000,000</u>	<u>-</u>	<u>-</u>
Grand Total	<u>549,580,294</u>	<u>24,000,000</u>	<u>100,915,781</u>
2019-2020 Adopted Budget			
Senate Bill 622 Requirement			
Object Code 6491 (Statutorily Required Public Notice)	\$ 22,244		