

Revenue					
ADA at 2790 (90% of Enrollment)					
		ADA 2790	ADA 2715	Increase(Decrease)	
		19-20	18-19		
57xx - Local		13,390,623	12,960,151	430,472	increase in taxes \$270,000 and increase in interest \$160,000
58xx - State		18,764,320	14,530,413	4,233,907	HB3 and TRS increases
59xx - Federal		95,000	95,000	-	17%
	Totals	32,249,943	27,585,564	4,664,379	

		19-20	18-19	Increase(Decrease)	
Instruction	11	16,021,146	13,880,112	2,141,034	new positions, salary increases, added more to CTE, Student Drug Testing, software renewals, LPAC Testing, \$200k for instructional tech
Library	12	602,215	544,033	58,182	new Edison librarian and payroll increase
Curric and Instruction	13	376,942	375,679	1,263	payroll increase
Instructional Leadership (Instruc Superv, Assis Supt)	21	599,664	497,419	102,245	not replacing DAEP principal
Principals	23	1,788,606	1,833,460	(44,854)	payroll increase
Counseling	31	1,120,226	809,335	310,891	police car and portable radios expense last year that we don't have to budget for
Social Work/Truant	32	278,070	342,323	(64,253)	payroll increase
Nurse	33	347,136	313,809	33,327	payroll and budget for 2 new SpEd buses and 2 renovated buses
Student Transportation	34	1,414,762	1,105,314	309,448	payroll increase of \$173,000, athletics new pole vault and high jump mats \$27,000, uniforms \$20,000, meals and travel increase \$24,000, Fine arts increase of \$25,000 for instrument repair, suppl, and contracted services for accompanists, and post district increases for FA and Ath of \$10,000
Extra Curricular	36	1,565,895	1,289,517	276,378	tax appraisal went up \$10k, fingerprinting and recruitment video expense increased \$8k, increase copier, supplies increase new person HR/Bus, travel non board \$2500, travel supt \$10k
Admin	41	1,193,631	1,104,462	89,169	athletic facilities increase \$15k, custodial suppl \$40k, suppl in general maint added \$60k, added \$15k for property insurance, no new vehicles this year do a decrease of \$162k
Maintenance	51	3,317,250	3,284,691	32,559	payroll increase of \$64,000
Security and Monitoring	52	22,250	37,250	(15,000)	increases to Service Center Contract
Data Processing	53	146,376	107,260	39,116	maintenance tax notes increase in payment
Debt Service	71	479,805	423,754	56,051	new line item for playground updates at elem campuses
Construction	81	500,000	326,562	173,438	tax appraisal increase
Appraisal District	99	257,000	243,000	14,000	
	Total	30,030,974	26,517,980		
Transfer to Debt Service		1,168,806	1,067,584	101,222	

(Lower a penny to .09 rate)

Total Expense	31,199,780	27,585,564
Total Revenue	32,249,943	27,585,564
Excess	1,050,164	-