

FY20 Tentative Budget

<i>Estimated FY 19 End of Year Fund Balance</i>	
Committed Fund Balance:	1,600,000.00
Estimated Beginning of Year - Non Committed Fund Balance	4,500,000.00

<i>Estimated FY 19 Revenue by Source</i>		
QBE - State Allotment		20,510,917.00
Sales Tax	1120	1,550,000.00
Property Tax	1110	4,400,000.00
TVAT Tax	1191	600,000.00
Superior Court	1121	86,000.00
Interest	1500	25,000.00
ERATE	1995	23,000.00
USDA-Forest Svc /Railroad Funds	1190	30,000.00
Other State Grants	3800	270,000.00
Estimated FY 19 Revenue Total:		27,494,917.00

<i>Estimated FY 19 Expense by Function</i>		
Instructional	1000	18,411,425.88
Pupil Services	2100	915,070.86
Improvement of Instructional Svc	2210	917,784.71
Instructional Staff Training	2213	183,186.50
Media Service	2220	529,191.96
General Administration	2300	456,683.92
School Administration	2400	1,949,631.23
Support Services - Business	2500	278,807.38
Maintenance & Operation	2600	2,286,109.02
Transportation	2700	1,688,435.93
Support Services - Central	2800	423,434.58
Other Support Services	2900	16,221.50
Other Outlays - Xfer to other Funds	5000	10,000.00
Estimated FY19 Expense Total:		28,065,983.47

Revenue vs. Expense - Increase or (Decrease) in Fund Balance (571,066.47)

Estimated End of Year Non Committed Fund Balance:	3,928,933.53
<i>W/Committed:</i>	5,528,933.53