

## TENTATIVE BUDGET 2019-20

DESCRIPTION	TENTATIVE BUDGET
	<b>2019-2020</b>
<b>REVENUE</b>	
Property Tax Revenue	\$ 12,525,000
Motor Vehicle Tax	\$ 1,125,000
Utility Tax	\$ 850,000
Tuition	\$ 975,000
Telecom	\$ 66,500
SEEK	\$ 8,275,000
Other (Interest, Fitness ctr, Sale of Assets, Ect.)	\$ 140,000
<b>TOTAL REVENUE</b>	<b>\$ 23,956,500</b>
<b>EXPENSES</b>	
Payroll & Benefits	\$ 20,036,555
Utilities	\$ 766,100
Building Repair & Maintenance	\$ 421,485
Leases	\$ 556,670
SBDM Section 6	\$ 421,652
Insurance	\$ 191,270
IT Hardware & Software	\$ 470,500
Professional Services	\$ 212,254
Sick Leave Buy Back	\$ 175,000
Instructional Resources & Tests	\$ 180,750
Tax Collection Fees	\$ 218,500
Building/Janitorial Supplies	\$ 102,000
Office Supplies & Misc.	\$ 83,950
Miscellaneous	\$ 18,000
Building Rent	\$ 101,200
Community Relations	\$ 75,000
Professional Development	\$ 77,750
Registrations & Dues	\$ 70,700
Furniture & Fixtures	\$ 5,000
Transportation	\$ 37,600
<b>TOTAL EXPENSES</b>	<b>\$ 24,221,936</b>
<b>ADDITIONAL FUND BALANCE CARRYOVER</b>	
SEEK 4% ADJUSTED ASSESSMENT	\$ 195,460
SICK LEAVE BUY BACK OVER AVERAGE SAVINGS	\$ 70,000
<b>TOTAL</b>	<b>\$ 265,460</b>
<b>BUDGET INCOME (LOSS) 2019-2020</b>	<b>\$ 24</b>