

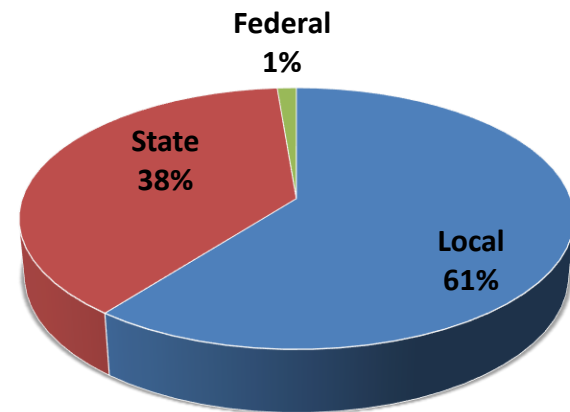
# 2019-2020 Proposed Budget Overview

## Spending Highlights:

- District provided student supplies for all elementary students (supplies previously provided by parents)
- 2 School Police Officers plus supplies and vehicle
- Additional new staffing include: HS Special Education Teacher, 2 Reading Specialists, MS Football Coach, MS Wrestling Coach, JV Volleyball Coach, MS Track Assistant
- Snow blower for Jr/Sr. High Complex
- PSERS employer contribution rate increased rate to 34.29%

## Revenue Breakdown with No Tax Increase Included

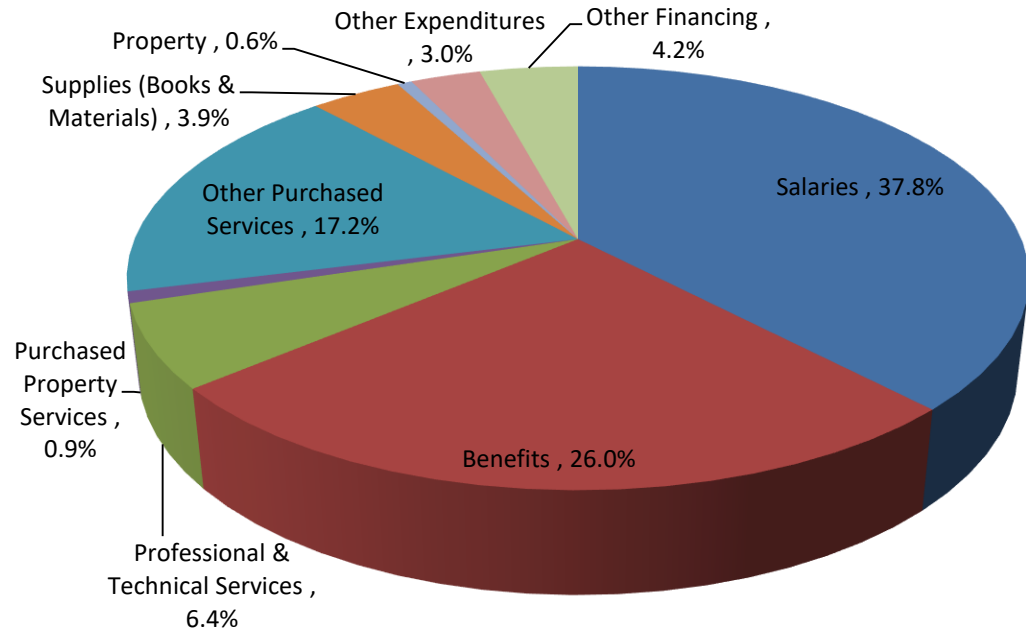
Revenue Source	Budget	% of Budget
Local	\$19,147,001	61%
State	\$12,081,336	38%
Federal	\$406,163	1%
<b>Total Expenditures</b>	<b>\$31,634,500</b>	<b>100%</b>



\* On May 21, 2018, the Board proposed a 0.75 mill increase which would increase local revenue by an estimated \$227k

# Expenditures Broken Out by Major Object and Function

Major Object	Budget
Salaries	\$12,877,450
Benefits	\$8,855,233
Professional & Technical Services	\$2,164,560
Purchased Property Services	\$294,435
Other Purchased Services	\$5,839,307
Supplies (Books & Materials)	\$1,327,153
Property	\$214,350
Other Expenditures	\$1,024,995
Other Financing	\$1,435,465
<b>Total Expenditures</b>	<b>\$34,032,948</b>



Function	Budget
Instruction	\$21,411,037
Support Services	\$9,193,580
Non-Instructional Services	\$1,039,221
Other Financing (Debt Service)	\$2,389,110
<b>Total Expenditures</b>	<b>\$34,032,948</b>

