

Johnson County Board of Education

Proposed FY2020 Budget

Estimated Beginning Balance \$2,500,000

Revenue

State Revenue \$8,977,318

Local Revenue 2,527,108

Federal Revenue 966,468

Total Revenue **\$12,470,894**

Expenditures

Instruction \$7,651,474

Pupil Services 248,024

Improvement of Instruction 400,969

Instructional Staff Training 302,462

Media Services 247,782

Federal Grant Admin 41,309

General Administration 326,353

School Administration 960,621

Business Support 136,791

Maintenance & Operation 1,267,396

Student Transportation 830,438

Other Support Services 47,994

Total Expenditures **\$12,461,613**

Estimated Ending Balance \$2,509,281

Johnson County School Food Service

FY20 Budget

Total Revenue 866,900

Total Expenditures 863,544

**This budget will be presented for final adoption at 6 p.m. on
June 20, 2020.**

