

PRELIMINARY SCHOOL BUDGET, 2020-21

EST. MAXIMUM NET T&E BUDGET PERMITTED (CAP)				EXPENDITURES			
MAXIMUM TAX LEVY PERMITTED		123,334,105		GENERAL FUND (FUND 10)			
2% over 2019-2020 general fund tax levy of		120,915,789		CURRENT EXPENSE (FUND 11)			
Tax Levy Cap Adjustments				Regular Program			
Increase in Health Care costs		0		Special Education			
Increase for Enrollment		0		Basic Skills/Remedial			
Banked Cap Available Prior 3 Years				Bilingual Education			
Banked Cap 2015-2016		0		Cocurricular Activities and Athletics			
Banked Cap 2016-2017		0		Athletics			
Banked Cap 2017-2018		0		Community Services			
				Instruction-Tuition			
TOTAL ADJUSTMENTS AND WAIVERS		0		Attendance and Social Work Services			
TOTAL MAXIMUM LOCAL TAX LEVY PERMITTED (CAP)		123,334,105		Health Services			
				Related Services (Speech, OT/PT)			
				Student Support Services-Regular			
				Student Support Services-Special			
				Improvement of Instructional Services			
				Educational Media Services - Library			
				Instructional Staff Training Services			
				Support Services, General			
				Support Services, School			
				Support Services, Central & IT			
				Operation and Maintenance of Facilities			
				Transportation Services			
				Employee Benefits			
				TOTAL CURRENT EXPENSE (FUND 11)		136,796,243	
				CAPITAL OUTLAY (FUND 12)			
				Equipment			
				Facilities/Construction Services			
				Debt Service Assessment			
				Deposit to Capital Reserve Fund			
				Interest on Capital Reserve Fund			
				TOTAL CAPITAL OUTLAY (FUND 12)		248,186	
				TOTAL GENERAL FUND			
				137,044,429			
				SPECIAL REVENUE FUND			
				Early Launch to Learning Initiative (ELLI)			
				State & Federal Programs (i.e., NCLB, IDEA)			
				State Entitlements (nonpublic)			
				TOTAL SPECIAL REVENUE FUND (FUND 20)		8,996,751	
				TOTAL DEBT SERVICE			
				0			
				TOTAL EXPENDITURES			
				152,419,950			
				EXCESS (SHORTAGE) REVENUES TO MEET EXPENDITURES			
				0			
				TOTAL TAX IMPACT (including Debt Service)			
				3.29%			
				TAX IMPACT (excluding Debt Service)			
				2.00%			