

# Prince George County Public Schools

## **FY2019-2020 Budget**

*Investing in the Future*

Work Session



# Budget Work Session



- Salary Scale Options
- Proposed Expenditures
- Finalize Budget

# Salary Scale – Dark Blue



## FY2020 **PROPOSED** 10 MO TEACHER SCALE

Scales - 3% Raise & Experience = Step (Starting Salary Increases by \$640)

2018-19	FY19	FY19	FY20	2019-20	DELTA	STEP						\$	%
Salary	Experience	Step	Step	Salary	OF STEPS	+ Raise	12 hrs	21 hrs	Masters	Ed. Spec.	Doctorate	Increase	Increase
\$ 42,657	0,1,2	1	0	\$ 43,297			43,797	44,297	45,297	45,497	45,697	0.00	0.00%
\$ 43,292	3	2	1	\$ 43,937	1.48%	3.00%	44,437	44,937	45,937	46,137	46,337	1,279.71	3.00%
\$ 43,777	4	3	2	\$ 44,591	1.49%	4.53%	45,091	45,591	46,591	46,791	46,991	1,933.76	4.53%
\$ 44,108	5	4	3	\$ 45,090	1.12%	5.70%	45,590	46,090	47,090	47,290	47,490	2,433.31	5.70%
\$ 44,455	6	5	4	\$ 45,431	0.76%	4.94%	45,931	46,431	47,431	47,631	47,831	2,139.24	4.94%
\$ 44,700	7	6	5	\$ 45,789	0.79%	4.60%	46,289	46,789	47,789	47,989	48,189	2,011.65	4.60%
\$ 44,872	8	7	6	\$ 46,041	0.55%	4.38%	46,541	47,041	48,041	48,241	48,441	1,933.00	4.38%
\$ 45,047	9	8	7	\$ 46,218	0.38%	3.97%	46,718	47,218	48,218	48,418	48,618	1,763.16	3.97%
\$ 45,225	10	9	8	\$ 46,398	0.39%	3.80%	46,898	47,398	48,398	48,598	48,798	1,698.41	3.80%
\$ 45,488	11	10	9	\$ 46,582	0.40%	3.81%	47,082	47,582	48,582	48,782	48,982	1,709.75	3.81%
\$ 46,003	12	11	10	\$ 46,853	0.58%	4.01%	47,353	47,853	48,853	49,053	49,253	1,805.64	4.01%
\$ 46,523	13	12	11	\$ 47,383	1.13%	4.77%	47,883	48,383	49,383	49,583	49,783	2,158.09	4.77%
\$ 47,050	14	13	12	\$ 47,919	1.13%	5.34%	48,419	48,919	49,919	50,119	50,319	2,430.69	5.34%
\$ 47,583	15	14	13	\$ 48,462	1.13%	5.34%	48,962	49,462	50,462	50,662	50,862	2,458.50	5.34%
\$ 48,294	16	15	14	\$ 49,010	1.13%	5.35%	49,510	50,010	51,010	51,210	51,410	2,487.49	5.35%
\$ 49,017	17	16	15	\$ 49,743	1.49%	5.72%	50,243	50,743	51,743	51,943	52,143	2,692.82	5.72%
\$ 49,750	18	17	16	\$ 50,488	1.50%	6.10%	50,988	51,488	52,488	52,688	52,888	2,904.51	6.10%
\$ 50,494	19	18	17	\$ 51,243	1.50%	6.11%	51,743	52,243	53,243	53,443	53,643	2,948.50	6.11%
\$ 51,249	20	19	18	\$ 52,009	1.50%	6.10%	52,509	53,009	54,009	54,209	54,409	2,991.82	6.10%
\$ 52,015	21	20	19	\$ 52,786	1.50%	6.10%	53,286	53,786	54,786	54,986	55,186	3,036.47	6.10%
\$ 52,793	22	21	20	\$ 53,575	1.49%	6.10%	54,075	54,575	55,575	55,775	55,975	3,081.45	6.10%
\$ 53,583	23	22	21	\$ 54,377	1.50%	6.10%	54,877	55,377	56,377	56,577	56,777	3,127.79	6.10%
\$ 54,383	24	23	22	\$ 55,190	1.50%	6.10%	55,690	56,190	57,190	57,390	57,590	3,175.49	6.10%
\$ 55,197	25	24	23	\$ 56,014	1.49%	6.10%	56,514	57,014	58,014	58,214	58,414	3,221.49	6.10%
\$ 56,023	26	25	24	\$ 56,853	1.50%	6.10%	57,353	57,853	58,853	59,053	59,253	3,269.91	6.10%
\$ 56,860	27	26	25	\$ 57,704	1.50%	6.11%	58,204	58,704	59,704	59,904	60,104	3,320.69	6.11%
\$ 57,711	28	27	26	\$ 58,566	1.49%	6.10%	59,066	59,566	60,566	60,766	60,966	3,368.80	6.10%
\$ 58,574	29	28	27	\$ 59,442	1.50%	6.10%	59,942	60,442	61,442	61,642	61,842	3,419.33	6.10%
\$ 59,450	30	29	28	\$ 60,331	1.50%	6.10%	60,831	61,331	62,331	62,531	62,731	3,471.22	6.10%
\$ 60,339	31	30	29	\$ 61,234	1.50%	6.10%	61,734	62,234	63,234	63,434	63,634	3,522.50	6.10%
\$ 61,575	32	31	30	\$ 62,149	1.50%	6.10%	62,649	63,149	64,149	64,349	64,549	3,575.17	6.10%
\$ 63,177	33	32	31	\$ 63,422	2.05%	6.68%	63,922	64,422	65,422	65,622	65,822	3,972.25	6.68%
\$ 64,824	34	33	32	\$ 65,072	2.60%	7.84%	65,572	66,072	67,072	67,272	67,472	4,733.31	7.84%
\$ 66,518	35	34	33	\$ 66,769	2.61%	8.43%	67,269	67,769	68,769	68,969	69,169	5,193.72	8.43%
\$ 68,593	36	35	34	\$ 68,514	2.61%	8.45%	69,014	69,514	70,514	70,714	70,914	5,336.54	8.45%
			35	\$ 68,593								3,769.00	5.81%

	Graduate Hours	Amount	Cost	\$1,334,331.47	Cost	\$1,334,331.47
Anyone currently on step 34 will receive a 3.12% increase	12 Hours	\$ 500				
Anyone currently on step 35 will receive a 3% increase	21 Hours	\$ 1,000				
	Masters	\$ 2,000				
	Ed. Spec.	\$ 2,200				
	Doctorate	\$ 2,400				
			<b>Cost</b>	<b>\$1,334,331.47</b>	<b>Cost</b>	<b>\$1,334,331.47</b>
			<b>w/ Benefits</b>	<b>\$1,679,122.73</b>	<b>w/ Benefit</b>	<b>\$1,679,122.73</b>
			<b>3% Others</b>	<b>\$771,964.00</b>	<b>5% Others</b>	<b>\$1,286,606.67</b>
			<b>Total</b>	<b>\$2,451,086.73</b>	<b>Total</b>	<b>\$2,965,729.39</b>

# Salary Scale – Aqua



## FY2020 PROPOSED 10 MO TEACHER SCALE

Scales - Phase I of Equalizing Steps - With 4.5% Increase to Starting Pay - Experience = Step

2018-19 Salary	FY19 Experience	FY19 Step	FY20 Step	2019-20 Salary	DELTA OF STEPS	SALARY INCREASE	12 hrs	21 hrs	Masters	Ed. Spec.	Doctorate	Increase	% Increase
\$ 42,657	0,1,2	1	0	\$ 44,577	4.50%	Raise 4.5%	45,077	45,577	46,577	46,777	46,977	0.00	0.00%
\$ 43,292	3	2	1	\$ 44,844	0.60%	5.13%	45,344	45,844	46,844	47,044	47,244	2,187.02	5.13%
\$ 43,777	4	3	2	\$ 45,113	0.60%	5.76%	45,613	46,113	47,113	47,313	47,513	2,456.09	5.67%
\$ 44,108	5	4	3	\$ 45,384	0.60%	6.39%	45,884	46,384	47,384	47,584	47,784	2,726.77	6.39%
\$ 44,455	6	5	4	\$ 45,656	0.60%	5.46%	46,156	46,656	47,656	47,856	48,056	2,364.07	5.46%
\$ 44,700	7	6	5	\$ 45,976	0.70%	5.02%	46,476	46,976	47,976	48,176	48,376	2,198.66	5.02%
\$ 44,872	8	7	6	\$ 46,297	0.70%	4.96%	46,797	47,297	48,297	48,497	48,697	2,189.49	4.96%
\$ 45,047	9	8	7	\$ 46,622	0.70%	4.87%	47,122	47,622	48,622	48,822	49,022	2,166.57	4.87%
\$ 45,225	10	9	8	\$ 46,948	0.70%	5.03%	47,448	47,948	48,948	49,148	49,348	2,247.93	5.03%
\$ 45,488	11	10	9	\$ 47,277	0.70%	5.36%	47,777	48,277	49,277	49,477	49,677	2,404.56	5.36%
\$ 46,003	12	11	10	\$ 47,607	0.70%	5.68%	48,107	48,607	49,607	49,807	50,007	2,560.50	5.68%
\$ 46,523	13	12	11	\$ 47,941	0.70%	6.00%	48,441	48,941	49,941	50,141	50,341	2,715.75	6.00%
\$ 47,050	14	13	12	\$ 48,276	0.70%	6.13%	48,776	49,276	50,276	50,476	50,676	2,788.33	6.13%
\$ 47,583	15	14	13	\$ 48,759	1.00%	5.99%	49,259	49,759	50,759	50,959	51,159	2,756.10	5.99%
\$ 48,294	16	15	14	\$ 49,247	1.00%	5.85%	49,747	50,247	51,247	51,447	51,647	2,723.69	5.85%
\$ 49,017	17	16	15	\$ 49,739	1.00%	5.72%	50,239	50,739	51,739	51,939	52,139	2,689.16	5.72%
\$ 49,750	18	17	16	\$ 50,361	1.25%	5.84%	50,861	51,361	52,361	52,561	52,761	2,777.90	5.84%
\$ 50,494	19	18	17	\$ 50,990	1.25%	5.58%	51,490	51,990	52,990	53,190	53,390	2,696.41	5.58%
\$ 51,249	20	19	18	\$ 51,628	1.25%	5.33%	52,128	52,628	53,628	53,828	54,028	2,610.79	5.33%
\$ 52,015	21	20	19	\$ 52,273	1.25%	5.07%	52,773	53,273	54,273	54,473	54,673	2,523.13	5.07%
\$ 52,793	22	21	20	\$ 52,927	1.25%	4.82%	53,427	53,927	54,927	55,127	55,327	2,432.55	4.82%
\$ 53,583	23	22	21	\$ 53,588	1.25%	4.56%	54,088	54,588	55,588	55,788	55,988	2,339.13	4.56%
\$ 54,383	24	23	22	\$ 54,392	1.50%	4.57%	54,892	55,392	56,392	56,592	56,792	2,376.95	4.57%
\$ 55,197	25	24	23	\$ 55,208	1.50%	4.57%	55,708	56,208	57,208	57,408	57,608	2,414.83	4.57%
\$ 56,023	26	25	24	\$ 56,036	1.50%	4.58%	56,536	57,036	58,036	58,236	58,436	2,452.95	4.58%
\$ 56,860	27	26	25	\$ 56,876	1.50%	4.59%	57,376	57,876	58,876	59,076	59,276	2,493.49	4.59%
\$ 57,711	28	27	26	\$ 57,730	1.50%	4.59%	58,230	58,730	59,730	59,930	60,130	2,532.63	4.59%
\$ 58,574	29	28	27	\$ 58,596	1.50%	4.59%	59,096	59,596	60,596	60,796	60,996	2,572.58	4.59%
\$ 59,450	30	29	28	\$ 59,475	1.50%	4.60%	59,975	60,475	61,475	61,675	61,875	2,614.51	4.60%
\$ 60,339	31	30	29	\$ 60,367	1.50%	4.60%	60,867	61,367	62,367	62,567	62,767	2,655.63	4.60%
\$ 61,575	32	31	30	\$ 61,272	1.50%	4.61%	61,772	62,272	63,272	63,472	63,672	2,698.13	4.61%
\$ 63,177	33	32	31	\$ 62,191	1.50%	4.61%	62,691	63,191	64,191	64,391	64,591	2,741.21	4.61%
\$ 64,824	34	33	32	\$ 63,124	1.50%	4.62%	63,624	64,124	65,124	65,324	65,524	2,785.08	4.62%
\$ 66,518	35	34	33	\$ 64,387	2.00%	4.57%	64,887	65,387	66,387	66,587	66,787	2,811.56	4.57%
\$ 68,593	36	35	34	\$ 66,318	3.00%	4.97%	66,818	67,318	68,318	68,518	68,718	3,141.16	4.97%

Anyone currently on step 34 will receive a 3.12% increase  
 Anyone currently on step 35 will receive a 3% increase

**Graduate Hours**

**Amount**

Cost	\$1,251,292.01
w/ Benefits	\$1,574,625.86
3% Others	\$771,964.00
<b>Total</b>	<b>\$2,346,589.86</b>

Cost	\$1,251,292.01
w/ Benefits	\$1,574,625.87
5% Others	\$1,286,606.67
<b>Total</b>	<b>\$2,861,232.53</b>

12 Hours	\$ 500
21 Hours	\$ 1,000
Masters	\$ 2,000
Ed. Spec.	\$ 2,200
Doctorate	\$ 2,400

# Salary Scale – Green & Gold



## FY2020 PROPOSED 10 MO TEACHER SCALE

Scales - Phase I of Equalizing Steps - With 5% Increase to Starting Pay - Experience = Step

2018-19	FY19	FY19	FY20	2019-20	DELTA	SALARY							%
Salary	Experience	Step	Step	Salary	OF STEPS	INCREASE	12 hrs	21 hrs	Masters	Ed. Spec.	Doctorate	Increase	Increase
\$ 42,657	0,1,2	1	0	\$ 44,790	5.00%	Raise 5%	45,290	45,790	46,790	46,990	47,190	0.00	0.00%
\$ 43,292	3	2	1	\$ 45,059	0.60%	5.63%	45,559	46,059	47,059	47,259	47,459	2,401.59	5.63%
\$ 43,777	4	3	2	\$ 45,329	0.60%	6.26%	45,829	46,329	47,329	47,529	47,729	2,671.94	6.17%
\$ 44,108	5	4	3	\$ 45,601	0.60%	6.90%	46,101	46,601	47,601	47,801	48,001	2,943.91	6.90%
\$ 44,455	6	5	4	\$ 45,875	0.60%	5.97%	46,375	46,875	47,875	48,075	48,275	2,582.52	5.97%
\$ 44,700	7	6	5	\$ 46,196	0.70%	5.52%	46,696	47,196	48,196	48,396	48,596	2,418.64	5.52%
\$ 44,872	8	7	6	\$ 46,519	0.70%	5.47%	47,019	47,519	48,519	48,719	48,919	2,411.01	5.47%
\$ 45,047	9	8	7	\$ 46,845	0.70%	5.38%	47,345	47,845	48,845	49,045	49,245	2,389.64	5.38%
\$ 45,225	10	9	8	\$ 47,173	0.70%	5.53%	47,673	48,173	49,173	49,373	49,573	2,472.56	5.53%
\$ 45,488	11	10	9	\$ 47,503	0.70%	5.86%	48,003	48,503	49,503	49,703	49,903	2,630.76	5.86%
\$ 46,003	12	11	10	\$ 47,835	0.70%	6.19%	48,335	48,835	49,835	50,035	50,235	2,788.28	6.19%
\$ 46,523	13	12	11	\$ 48,170	0.70%	6.51%	48,670	49,170	50,170	50,370	50,570	2,945.13	6.51%
\$ 47,050	14	13	12	\$ 48,507	0.70%	6.64%	49,007	49,507	50,507	50,707	50,907	3,019.32	6.64%
\$ 47,583	15	14	13	\$ 48,992	1.00%	6.50%	49,492	49,992	50,992	51,192	51,392	2,989.39	6.50%
\$ 48,294	16	15	14	\$ 49,482	1.00%	6.36%	49,982	50,482	51,482	51,682	51,882	2,959.32	6.36%
\$ 49,017	17	16	15	\$ 49,977	1.00%	6.22%	50,477	50,977	51,977	52,177	52,377	2,927.14	6.22%
\$ 49,750	18	17	16	\$ 50,602	1.25%	6.34%	51,102	51,602	52,602	52,802	53,002	3,018.86	6.34%
\$ 50,494	19	18	17	\$ 51,234	1.25%	6.09%	51,734	52,234	53,234	53,434	53,634	2,940.38	6.09%
\$ 51,249	20	19	18	\$ 51,875	1.25%	5.83%	52,375	52,875	53,875	54,075	54,275	2,857.81	5.83%
\$ 52,015	21	20	19	\$ 52,523	1.25%	5.57%	53,023	53,523	54,523	54,723	54,923	2,773.24	5.57%
\$ 52,793	22	21	20	\$ 53,180	1.25%	5.32%	53,680	54,180	55,180	55,380	55,580	2,685.78	5.32%
\$ 53,583	23	22	21	\$ 53,845	1.25%	5.06%	54,345	54,845	55,845	56,045	56,245	2,595.53	5.06%
\$ 54,383	24	23	22	\$ 54,652	1.50%	5.07%	55,152	55,652	56,652	56,852	57,052	2,637.20	5.07%
\$ 55,197	25	24	23	\$ 55,472	1.50%	5.07%	55,972	56,472	57,472	57,672	57,872	2,678.98	5.07%
\$ 56,023	26	25	24	\$ 56,304	1.50%	5.08%	56,804	57,304	58,304	58,504	58,704	2,721.06	5.08%
\$ 56,860	27	26	25	\$ 57,149	1.50%	5.09%	57,649	58,149	59,149	59,349	59,549	2,765.62	5.09%
\$ 57,711	28	27	26	\$ 58,006	1.50%	5.09%	58,506	59,006	60,006	60,206	60,406	2,808.85	5.09%
\$ 58,574	29	28	27	\$ 58,876	1.50%	5.09%	59,376	59,876	60,876	61,076	61,276	2,852.94	5.09%
\$ 59,450	30	29	28	\$ 59,759	1.50%	5.10%	60,259	60,759	61,759	61,959	62,159	2,899.08	5.10%
\$ 60,339	31	30	29	\$ 60,655	1.50%	5.10%	61,155	61,655	62,655	62,855	63,055	2,944.47	5.10%
\$ 61,575	32	31	30	\$ 61,565	1.50%	5.11%	62,065	62,565	63,565	63,765	63,965	2,991.30	5.11%
\$ 63,177	33	32	31	\$ 62,489	1.50%	5.11%	62,989	63,489	64,489	64,689	64,889	3,038.78	5.11%
\$ 64,824	34	33	32	\$ 63,426	1.50%	5.12%	63,926	64,426	65,426	65,626	65,826	3,087.11	5.12%
\$ 66,518	35	34	33	\$ 64,695	2.00%	5.07%	65,195	65,695	66,695	66,895	67,095	3,119.63	5.07%
\$ 68,593	36	35	34	\$ 66,635	3.00%	5.47%	67,135	67,635	68,635	68,835	69,035	3,458.47	5.47%

Anyone currently on step 34 will receive a 3.12% increase	<b>Graduate Hours</b>	<b>Amount</b>	<b>Cost</b>	<b>\$1,367,862.82</b>	<b>Cost</b>	<b>\$1,367,862.82</b>
Anyone currently on step 35 will receive a 3% increase	12 Hours	\$ 500	w/ Benefits	\$1,721,318.57	w/ Benefits	\$1,721,318.57
	21 Hours	\$ 1,000	3% Others	\$771,964.00	5% Others	\$1,286,606.67
	Masters	\$ 2,000	<b>Total</b>	<b>\$2,493,282.57</b>	<b>Total</b>	<b>\$3,007,925.24</b>
	Ed. Spec.	\$ 2,200				
	Doctorate	\$ 2,400				

# Teacher Salary Comparison



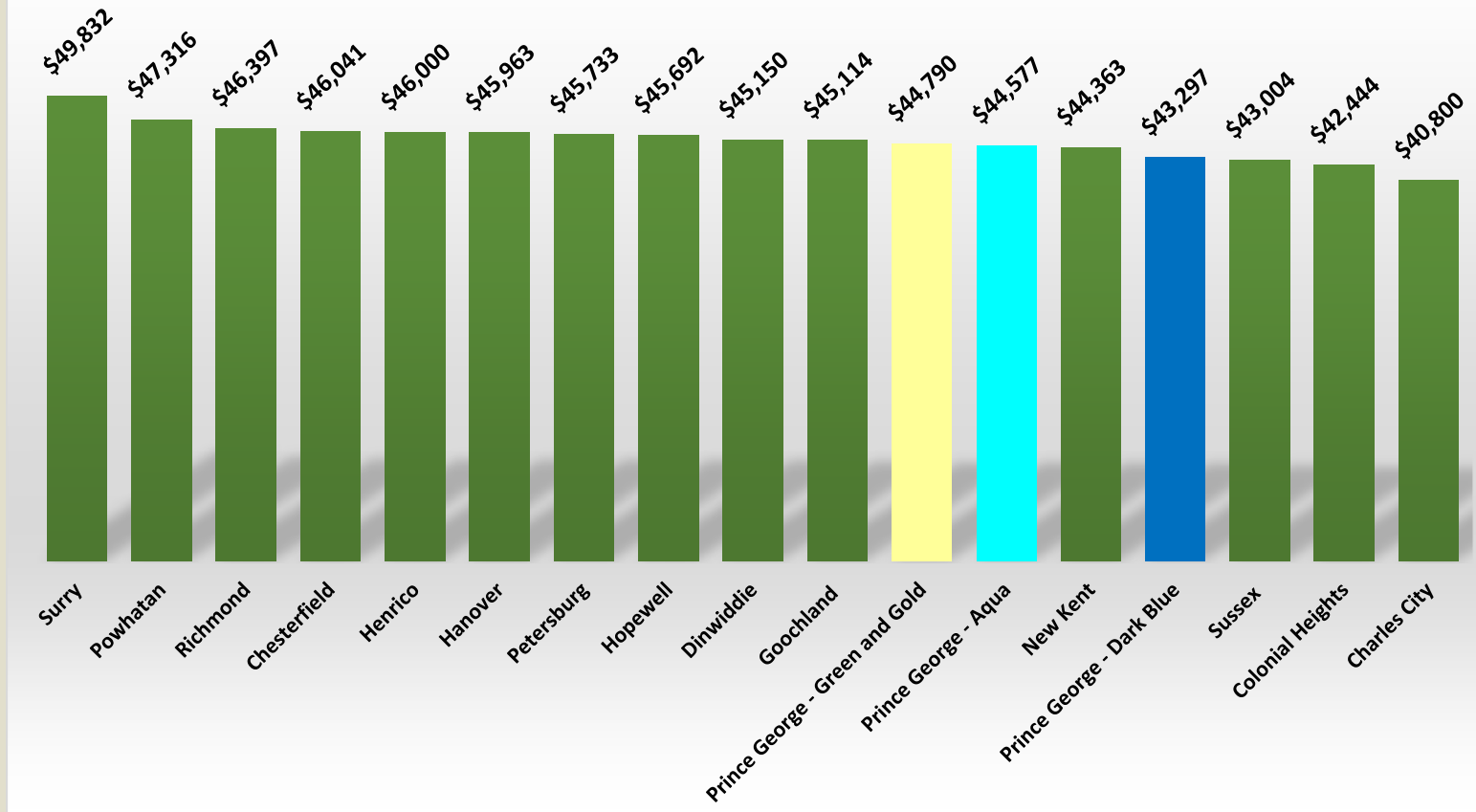
Region 1 Starting Salaries for Teachers for FY19 and Anticipated Raise for FY20						
School Division	FY19 Starting Salary	Anticipated Raise for FY20	Anticipated FY20 Starting Salary	Rank of Starting Salary in Region 1		
Surry	47,915	4%	49,832	1	1	1
Powhatan	45,938	3%	47,316	2	2	2
Richmond	45,046	3%	46,397	3	3	3
Chesterfield	44,700	3%	46,041	4	4	4
Henrico	44,660	3%	46,000	5	5	5
Hanover	44,624	3%	45,963	6	6	6
Petersburg	44,401	3%	45,733	7	7	7
Hopewell	44,361	3%	45,692	8	8	8
Dinwiddie	43,000	5%	45,150	9	9	9
Goochland	43,800	3%	45,114	10	10	10
Prince George - Green and Gold	42,657	5%	44,790	11		
Prince George - Aqua	42,657	4.5%	44,577		11	
New Kent	43,071	3%	44,363	12	12	11
Prince George - Dark Blue	42,657	1.5%	43,297			12
Sussex	41,350	4%	43,004	13	13	13
Colonial Heights	41,612	2%	42,444	14	14	14
Charles City	40,000	2%	40,800	15	15	15

For the four school divisions where the anticipated raise was not known, 3% was used.

# Teacher Salary Comparison



## Projected FY20 Starting Salaries



# Expenditure Options Discussed by School Board



- Increase Custodian Pay 1 Grade = 5% + 3% Raise \$81,817
- Increase Para Professional 1 Grade = 5% + 3% Raise \$85,151
- Increase School Clerical/Admin Assistant = 5% + 3% Raise \$86,001



# Teacher Salary Scales



Steps = Experience & Minimum increase is 3% at Step 35 - All Versions

Current Delta Range Between Steps = .38% to 2.61%

Smoothing Delta Range Between Steps = .6 to 2%

Dark Blue
Starting Salary = \$43,297
Starting Salary Increase 1.5%
Step Delta = Current
8.45% Maximum Increase
Average Increase = 5.26%
Minimum Raise = \$1,278
Maximum Raise = \$5,337
Cost = \$1,679,123



Aqua
Starting Salary = \$44,577
Starting Salary Increase 4.5%
Smoothing Step Delta
6.39% Maximum Increase
Average Increase = 5.11%
Minimum Raise = \$2,058
Maximum Raise = \$3,141
Cost = \$1,574,626



Green & Gold
Starting Salary = \$44,790
Starting Salary Increase 5%
Smoothing Step Delta
6.9% Maximum Increase
Average Increase = 5.59%
Minimum Raise = \$2,360
Maximum Raise = \$3,458
Cost = \$1,721,319



# Expenditures – Regular Fund



Expenditures – Green & Gold Version	Cost
Governor’s Schools	\$ 58,684
CSA Reimbursement	270,000
Debt Service	(134,829)
Facilities/Capital Outlay (\$13,622 Added)	(287,475)
Contingency	(521,998)
Review Expenditure Lines- Adjust to Historical	135,623
New Positions	842,121
Revised Teacher Scale	1,721,319
3% Salary Increase – All Others	771,964
Transfer of Grant Funded Positions/Partial	43,762
Lead Guidance Counselor Ext. Days	19,808
Restore Long-Term Sub Teacher Rate	32,295
Attrition Savings	(167,533)
Increase Custodian Pay Grade	81,817
Increase Para-Professional Pay Grade	85,151
Increase School Clerical/Admin Pay Grade	86,001
TOTAL Expenditures	\$3,036,710
TOTAL Additional Revenue Over FY19	\$3,036,710
Balance	<u>\$0</u>

# Final Budget Recommended for Approval



## EXPENDITURE COMPARISON

Category	FY19 Budget	FY20 Budget	Difference	%
Instruction	\$ 44,163,807	\$ 46,432,779	\$ 2,268,972	5.14%
Administration & Health	3,191,335	3,667,741	476,406	14.93%
Transportation	3,954,429	4,534,750	580,321	14.68%
Operations & Maintenance	5,677,195	5,915,625	238,430	4.20%
Technology	2,688,283	2,835,166	146,883	5.46%
Facility/Capital Outlay	609,728	322,253	(287,475)	-47.15%
Contingency	871,998	350,000	(521,998)	-59.86%
Utility Debt	134,829	-	(134,829)	-100.00%
County CSA Transfer	350,000	620,000	270,000	77.14%
<b>Reg Fund - Subtotal</b>	<b>\$ 61,641,604</b>	<b>\$ 64,678,314</b>	<b>\$ 3,036,710</b>	<b>4.93%</b>
<b>Federal Grants Fund</b>	<b>\$ 2,354,968</b>	<b>\$ 2,364,080</b>	<b>\$ 9,112</b>	<b>0.39%</b>
<b>Textbook Funds*</b>	<b>619,243</b>	<b>1,266,908</b>	<b>647,665</b>	<b>104.59%</b>
<b>Nutrional Services Fund</b>	<b>2,959,874</b>	<b>3,167,952</b>	<b>208,078</b>	<b>7.03%</b>
<b>Grand Total</b>	<b>\$ 67,575,689</b>	<b>\$ 71,477,254</b>	<b>\$ 3,901,565</b>	<b>5.77%</b>

# FY20 Revenue



## REVENUE COMPARISON

Category	FY19 Budget	FY20 Budget	Difference	%
Other	\$ 272,000	\$ 260,000	\$ (12,000)	-4.41%
State*	41,282,370	43,350,166	2,067,796	5.01%
Federal	3,435,000	4,528,000	1,093,000	31.82%
County	16,652,234	16,540,148	(112,086)	-0.67%
<b>Reg Fund - Subtotal</b>	<b>\$ 61,641,604</b>	<b>\$ 64,678,314</b>	<b>\$ 3,036,710</b>	<b>4.93%</b>
Federal Grants Fund	\$ 2,354,968	\$ 2,364,080	\$ 9,112	0.39%
Textbook Funds**	619,243	1,266,908	647,665	104.59%
Nutritional Services Fund	2,959,874	3,167,952	208,078	7.03%
<b>Grand Total</b>	<b>\$ 67,575,689</b>	<b>\$ 71,477,254</b>	<b>\$ 3,901,565</b>	<b>5.77%</b>

\*\* Includes Local Match and Use of Fund Balance