

EPHING SCHOOL DISTRICT PROPOSED 2019-2020 BUDGET

	2017-2018	2018-2019	2019-2020	BUDGET TO	DEFAULT	DEFAULT VS
	ACTUAL	BUDGET	PROPOSED	BUDGET VARIANCE	2019-2020	FY19 BUDGET
1100 REGULAR PROGRAMS	\$6,446,483	\$6,689,110	\$6,938,606	\$249,496	\$6,786,477	\$97,367
1200 SPECIAL PROGRAMS	\$2,858,799	\$2,881,433	\$2,751,025	(\$130,408)	\$2,871,333	(\$10,100)
1260 ESOL	\$79,272	\$109,081	\$108,929	(\$152)	\$111,270	\$2,189
1300 VOCATIONAL PROGRAMS	\$130,753	\$115,830	\$136,890	\$21,060	\$115,830	\$0
1410 EXTRACURRICULAR PROGRAMS	\$96,004	\$121,773	\$140,231	\$18,458	\$121,970	\$197
1420 ATHLETICS	\$280,338	\$312,611	\$321,494	\$8,883	\$314,918	\$2,307
2110 ATTENDANCE	\$0	\$1	\$1	\$0	\$1	\$0
2120 GUIDANCE	\$451,115	\$466,810	\$470,238	\$3,428	\$473,019	\$6,209
2130 HEALTH	\$247,585	\$258,569	\$259,211	\$642	\$260,807	\$2,238
2140 PSYCHOLOGICAL	\$233,435	\$216,788	\$275,150	\$58,362	\$277,194	\$60,406
2152 SPEECH	\$266,885	\$300,357	\$322,587	\$22,230	\$333,177	\$32,820
2153 AUDIOLOGY	\$21,128	\$14,500	\$16,400	\$1,900	\$16,600	\$2,100
2154 COMMUNICATION SERVICES	\$3,510	\$11,706	\$5,700	(\$6,006)	\$11,000	(\$706)
2162 PHYSICAL THERAPY	\$43,588	\$41,177	\$44,035	\$2,858	\$54,098	\$12,921
2163 OCCUPATIONAL THERAPY	\$191,367	\$194,984	\$205,558	\$10,574	\$206,318	\$11,334
2169 VISION	\$0	\$500	\$500	\$0	\$500	\$0
2210 IMPROVEMENT OF INSTRUCTION	\$160,697	\$173,777	\$148,838	(\$24,939)	\$158,889	(\$14,888)
2222 EDUCATIONAL MEDIA	\$253,891	\$280,432	\$293,683	\$13,251	\$284,866	\$4,434
2225 TECH SPECIALIST	\$472,710	\$593,759	\$504,513	(\$89,246)	\$479,997	(\$113,762)
2310 SCHOOL BOARD	\$65,890	\$51,905	\$55,079	\$3,174	\$51,905	\$0
2320 SCHOOL ADMINISTRATIVE UNIT	\$521,770	\$536,716	\$620,528	\$83,812	\$548,832	\$12,116
2330 SPECIAL ED ADMINISTRATION	\$295,277	\$304,061	\$323,969	\$19,908	\$304,448	\$387
2400 SCHOOL ADMINISTRATION	\$1,122,314	\$1,129,738	\$1,298,138	\$168,400	\$1,257,557	\$127,819
2600 OPERATION OF PLANT	\$1,723,891	\$1,696,658	\$1,689,945	(\$6,713)	\$1,608,126	(\$88,532)
2700 TRANSPORTATION	\$400,352	\$489,929	\$516,231	\$26,302	\$489,929	\$0
2722 SPECIAL TRANSPORTATION	\$244,963	\$279,287	\$279,362	\$75	\$279,362	\$75
2900 SUPPORT STAFF	\$144,030	\$199,926	\$202,584	\$2,658	\$202,267	\$2,341
5110 DEBT SERVICE - PRINCIPAL	\$635,000	\$665,000	\$799,600	\$134,600	\$799,600	\$134,600
5120 DEBT SERVICE - INTEREST	\$268,588	\$202,685	\$221,756	\$19,071	\$221,756	\$19,071
GENERAL FUND TOTAL	\$17,659,635	\$18,339,103	\$18,950,781	\$611,678	\$18,642,046	\$302,943
FOOD SERVICE TOTAL	\$392,272	\$431,144	\$442,045	\$10,901	\$431,144	\$0
FEDERAL AND OTHER GRANTS TOTAL	\$468,025	\$538,746	\$538,746	\$0	\$538,746	\$0
TOTAL ALL FUNDS	\$18,519,932	\$19,308,993	\$19,931,572	\$622,579	\$19,611,936	\$302,943

EXPENSE INCREASE (DECREASE)(ALL FUNDS):	\$622,579	\$0.857
REVENUE INCREASE (DECREASE)(ALL FUNDS):	(\$162,396)	(\$0.224)
NET TAX IMPACT:	\$784,975	\$1.081

DEFAULT NET TAX IMPACT: \$465,339 \$0.641

\$1 = \$726,191,900