

K12 - Local Board of Education Foundation Program

REVENUES				
Source of Funds	FY 2018	FY 2019	FY 2020	FY 2020
	ACTUAL	BUDGETED	REQUESTED	INCREASE/ DECREASE
Unencumbered Balance Brought Forward	\$18,654,340	\$26,582,038	\$26,582,038	\$0
RECEIPTS:				
State Funds:				
Local Funds - 10 Mills	\$570,325,330	\$582,977,520	\$582,977,520	\$0
Local Funds - Capital Purchase	\$49,538,973	\$50,222,764	\$50,222,764	\$0
Public School Fund	\$188,480,581	\$185,532,864	\$185,532,864	\$0
Education Trust Fund	\$4,057,451,546	\$4,170,480,632	\$4,465,801,513	\$295,320,881
Total Receipts	\$4,865,796,430	\$4,989,213,780	\$5,284,534,661	\$295,320,881
Total Available	\$4,884,450,770	\$5,015,795,818	\$5,311,116,699	\$295,320,881
LESS: Expenditures	\$4,857,868,732	\$4,989,213,780	\$5,284,534,661	\$295,320,881
Balance Unenencumbered	\$26,582,038	\$26,582,038	\$26,582,038	\$0
EXPENDITURES - BY PROGRAM				
Programs	FY 2018	FY 2019	FY 2020	FY 2020
	ACTUAL	BUDGETED	REQUESTED	INCREASE/ DECREASE
At-Risk Student Program	\$20,267,734	\$20,267,734	\$20,267,734	\$0
Foundation Program	\$4,455,052,138	\$4,574,965,243	\$4,791,286,122	\$216,320,879
Transportation Program	\$339,228,938	\$347,957,055	\$372,957,057	\$25,000,002
Board of Adjustment	\$750,800	\$750,800	\$750,800	\$0
Public School Fund - Debt Service	\$532,864	\$532,864	\$532,864	\$0
School Nurses	\$31,184,889	\$31,964,511	\$61,964,511	\$30,000,000
Salary Matrix Adjustment	\$0	\$0	\$24,000,000	\$24,000,000
Information Technology Services	\$5,851,369	\$7,775,573	\$7,775,573	\$0
Career Tech O&M	\$5,000,000	\$5,000,000	\$5,000,000	\$0
TOTAL EXPENDITURES	\$4,857,868,732	\$4,989,213,780	\$5,284,534,661	\$295,320,881