2020-2021 Budget Process



Objectives

- Provide highlights of the current and upcoming fiscal year budget
- Provide an overview of the budget process for fiscal year 2020-2021
- Outline next steps

Current Year Budget (2019-2020)

- District Maintenance revenue is trending toward the adopted budget
 Other funds are also currently trending toward the adopted budget
 Ad valorem is trending slightly higher than previous years
 At the end of January 2020 total collections (Fund 1120) were \$15,548,640 vs. \$10,102,730 in January 2019
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district will not receive \$189,812.00 in anticipated revenue

Current Year Budget (2019-2020)

There are several unanticipated expenditures that will have to be addressed this year:

- Previous year expenses for grass contractors that were not submitted timely-approximately \$50,000.00
- Previous year expenses for garbage collections that were not submitted timely-approximately \$40,000.00

Revenue and Expenditures

Major Funds as of 12/31/19

	Percent of	
	Revenue	Percent of
	Collected (12/19)	Expenditures(12/19)
1120 District Maintenance	43.19%	41.93%
1130 Exceptional Education*	26.07%	35.46%
1140 Alternative Education*	43.43%	

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Highlights (2020-2021)

o Ad Valorem collections-

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Budget Process for 2020-2021

Budget Process for 2020-2021

Finance Committee meetings (March-May) as needed
Public Hearing-(tentative) June 8, 2020 at 5:00 p.m.
Budget Adoption- (tentative) June 16, 2020 at regular board meeting



o Continue to finalize enrollment and staffing plans (2020-21)

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o Continue to finalize revenue and expenditures proje 1 66io(20)1420