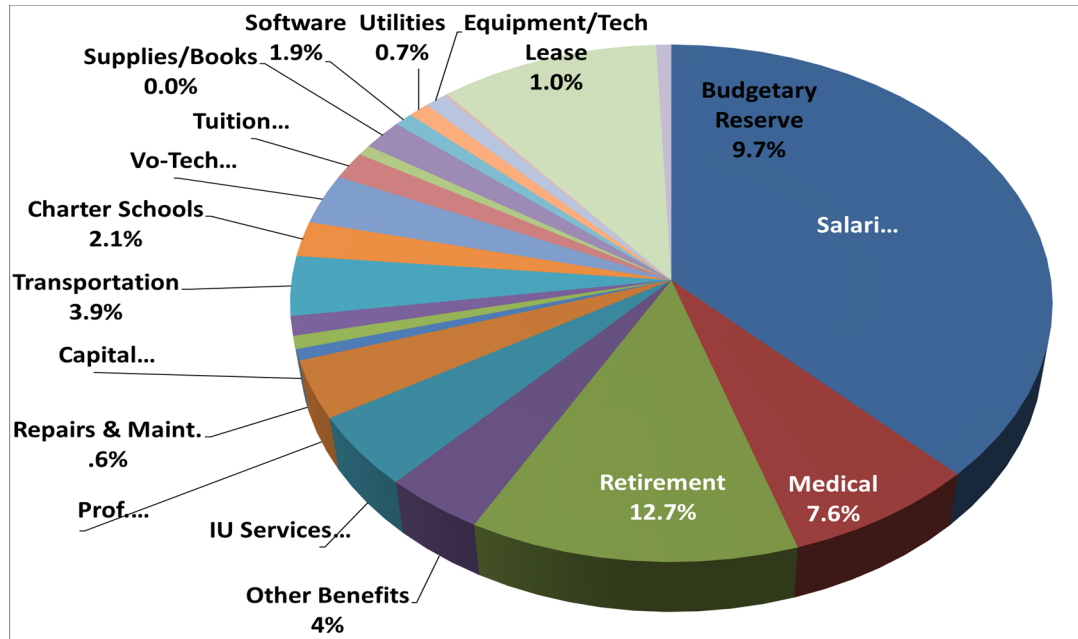


2019/20 Expenditure and Revenue Pie Charts
Summary of Accounts

EXPENDITURE BUDGET	% of Total	2019-20 Budget
Salaries	37.80%	43,409,914.00
Medical	7.59%	8,711,918.00
Retirement	12.96%	14,885,259.00
Other Benefits	3.94%	4,528,374.00
IU Services	4.60%	5,280,000.00
Prof. Services	3.67%	4,214,474.00
Repairs & Maint.	0.70%	806,902.00
Other Purch. Property	0.82%	940,754.00
Capital	1.22%	1,400,000.00
Transportation	3.75%	4,302,696.00
Charter Schools	2.22%	2,550,000.00
Vo-Tech	3.16%	3,625,078.00
Tuition	1.73%	1,985,000.00
Other Purch. Serv.	0.67%	769,730.00
Supplies/Books	1.91%	2,190,881.00
Software	0.86%	991,878.00
Utilities	0.98%	1,123,470.00
Equipment/Tech Lease	1.00%	1,150,767.00
Dues/Fees	0.16%	183,771.00
Debt Service	10.27%	11,793,529.00
Total Expenditure		114,844,395.00



REVENUE BUDGET	% of Total	2019-20 Budget
Current Real Estate	58.16%	66,792,906.00
Earned Income Taxes	9.50%	10,910,637.00
Transfer Tax	1.12%	1,281,578.00
Delinquent Taxes	1.60%	1,832,946.00
Other Local Revenues	1.70%	1,956,890.00
Basic Ed Subsidy	9.02%	10,358,264.00
Special Ed Subsidy	2.49%	2,856,831.00
Transportation Subsidy	1.09%	1,255,935.00
Plancon Reimbursement	0.69%	795,000.00
State Property Tax Reducti	1.79%	2,055,763.00
Social Security Reimbursen	1.39%	1,601,307.00
Psers Reimbursement	6.52%	7,484,372.00
Other State Revenues	0.97%	1,110,787.00
Idea Funds	0.78%	897,730.00
Other Federal Funds	0.56%	647,664.00
Other Sources Of Revenue	0.47%	535,000.00
Fund Balance	2.15%	2,470,785.00
Total Revenue		114,844,395.00

