

Initial FY20 Alotment Sheet Estimates				
	FY20 Unofficial 4/10/19 email from Beck	FY19 Initial 05/14/17		
FTEs	2,367	2,505	(138)	
QBE Earnings	16,087,256	15,948,091		
LFS	(1,832,832)	(1,898,615)		
State	14,254,424	14,049,476	204,948	Increase in formula earnings
Principal Staff Dev	2,003		2,003	
Austerity			0	No austerity cut
Net State	14,256,427	14,049,476	206,951	
Transportation	527,561	517,725	13,738,702	
Equalization	2,213,472	1,701,603	511,869	Increase in Equalization
Nurses	50,483	52,437	(1,954)	
Total Alotment	17,047,943	16,321,241	726,702	

Vacancies 26 Certified Staff not returning
 4 Certified positions cut

State Payscale increased by \$3,000 for certified staff

Bus Route Drivers State salary increased, calendar increased from 180 to 182 days

All other non-certified classes - 2%

TRS employer share	FY19 20.90%	FY20 21.14%	increase 0.24%	FY21 19.06%	-2.08%
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SHBP employer costs Certified staff	Monthly 945.00	Annual 11,340.00	No rate change for FY20 at present
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2020
EXPENDITURE BUDGET
PROJECTION

	2020				2019			
	TOTAL	ESTIMATED WAGES	FRINGE BENEFITS	OTHER EXPENSE	TOTAL	ESTIMATED WAGES	FRINGE BENEFITS	OTHER EXPENSE
1000 INSTRUCTION	15,870,783	\$10,594,784	\$4,425,999	850,000	16,125,000	\$10,550,000	\$4,725,000	850,000
2100 PUPIL SERVICES	722,286	531,281	159,005	32,000	671,000	506,500	132,500	32,000
2210 IMPROVEMENT OF INSTRUCTIONAL SERVICES	241,329	130,949	60,380	50,000	0			
2213 INSTRUCTIONAL STAFF TRAINING	454,363	280,929	108,434	65,000	353,250	213,800	81,450	58,000
2220 MEDIA	583,076	374,144	168,932	40,000	624,250	402,450	185,500	36,300
2300 CENTRAL ADMIN	516,529	180,773	35,756	300,000	548,200	186,200	62,000	300,000
2400 SCHOOL ADMIN	1,760,895	1,185,190	475,705	100,000	1,644,000	1,094,000	450,000	100,000
2500 BUSINESS	406,172	178,614	77,558	150,000	380,750	157,850	72,900	150,000
2600 M&O	2,254,489	792,492	361,997	1,100,000	2,351,500	825,000	426,500	1,100,000
2700 TRANSPORTATION	1,384,745	533,140	201,605	650,000	1,361,500	440,000	271,500	650,000
OTHER	12,000			12,000	12,000			12,000
TOTALS	\$24,206,667	\$14,782,296	\$6,075,371	\$3,349,000	\$24,071,450	\$14,375,800	\$6,407,350	\$3,288,300

2020 Revenue Estimates

Property tax	\$6,200,000.00
TAVT and True Up	\$300,000.00
QBE (estimate based on initial allotment sheet)	\$17,047,943.00
Other Local	
Taxes - RTT & Intangibles	50,000.00
Interest	75,000.00
Miscellaneous	220,000.00
NJROTC Other Federal	50,000.00
Other State	
Bus Bond Funds	0.00
TOTAL REVENUES	\$23,942,943.00

6,500,000.00

Initial estimate from State

Includes estimate for GNETS funding

EXPENDITURES

ESTIMATED COSTS

PAYROLL	\$14,782,296.00
FRINGE BENEFITS	6,075,371.00
OTHER EXPENSES	3,349,000.00
TOTAL	\$24,206,667.00

DIFFERENCE (Loss) (\$263,724.00)

Proposed Amt to
Holdback/Cut

100,000.00	Technology
100,000.00	Textbooks
29,566.00	Nursing Services

DIFFERENCE (Loss) (\$34,158.00)

Estimated costs after holdbacks \$23,977,101.00

JEFFERSON COUNTY SCHOOL BOARD
TENTATIVE BUDGET – ALL FUNDS
JULY 1, 2019 – JUNE 30, 2020

ANTICIPATED RECEIPTS	TOTAL	QBE & LOCAL	Special Revenue Fed'l & State Grants	Enterprise	Capital Improvement	Bond Sinking Fund
Local Sources – Taxes	8,050,000	6,250,000				1,800,000
Local Sources – Other	331,000	295,000		36,000		0
Bond Proceeds	0					
State Sources	23,197,943	17,047,943	100,000	50,000	6,000,000	
Federal Sources	4,014,000	0	2,250,000	1,764,000		
Direct Grants, Federal & State	50,000	50,000				
	35,642,943	23,642,943	2,350,000	1,850,000	6,000,000	1,800,000
ANTICIPATED PAYMENTS						
Instruction	17,020,783	15,870,783	1,150,000			
Support Services – Pupil Services	847,286	722,286	125,000			
Support Services – Instruction Impr.	1,520,692	695,692	825,000			
Support Services – Education Media	583,076	583,076				
General Administration	681,529	516,529	165,000			
School Administration	1,760,895	1,760,895				
Support Services – Business	406,172	406,172				
Maint. & Operations – Plant Serv.	2,254,489	2,254,489				
Transportation – Student Services	1,469,745	1,384,745	85,000			
School Food & Nutrition Services	1,850,000			1,850,000		
Capital Projects	6,000,000				6,000,000	0
Other Contingencies	12,000	12,000				
Bond Payments & Reserve	2,340,000					2,340,000
	36,746,667	24,206,667	2,350,000	1,850,000	6,000,000	2,340,000