Comparative Budget Summary

	2018-2019 Approved Budget	2019-2020 Recommended Budget
Revenues		
Grants for Student Needs, Capital Grants and Deferred Capital Contributions	$ 913,948,441	$ 919,043,696
Priorities and Partnership Fund and Other Revenues	42,109,096	41,310,666
Board Programs:		
Extended Day Program and Infant, Toddler & Preschool Childcare Program	18,243,017	19,741,606
Total Revenues	**$ 974,300,554**	**$ 980,095,968**
Expenditures		
By Funding Envelope:		
Instruction	$ 721,664,657	$ 713,360,111
Continuing Education	10,954,538	11,641,670
Transportation	41,461,358	46,044,956
Facilities/Learning Environment	91,583,899	92,015,012
Central Administration	20,208,432	21,428,731
Amortization	53,399,661	61,831,883
Other:		
Extended Day Program and Infant, Toddler & Preschool Childcare Program	19,136,462	19,654,177
Debt Repayment	8,715,873	6,788,768
Staff on Loan	7,175,674	7,330,661
Total Expenditures	**$ 974,300,554**	**$ 980,095,968**
Projected Surplus (Shortfall)	**$ -**	**$ -**

Use of Reserves	2018-2019 Approved Budget	2019-2020 Recommended Budget
Appropriated Reserves		
Amortization on Board Approved Projects	$ 41,613	$ 74,767
Capital Projects - Business and Learning Technologies		8,218,707
Total Use of Reserves	**$ 41,613**	**$ 8,293,474**

Numbers may not add due to rounding