

**GENERAL FUND BUDGETED REVENUE**

**UNITS**      **665**      **670.95**      (5.95)  
 2019 - 2020      2018 - 2019

<b>SALARY APPORTIONMENT</b>	<b>STAFF ALLOW.</b>	<b>INDEX</b>	<b>BASE</b>	<b>AVRG</b>	<b>Proposed</b>	<b>Actual</b>	<b>CHANGE</b>
INSTRUCTIONAL APPORT.	678.97			47,972	32,571,309	30,795,731	1,775,578
PUPIL SERVICE STAFF	52.54			48,500	2,547,948	2,425,902	122,046
ADMINISTRATIVE APPORT.	49.88	1.86000	37,272	69,325	3,457,591	3,369,898	87,693
CLASSIFIED APPORT.	249.38		22,315		5,564,791	5,451,049	113,742
<b>SUBTOTAL</b>					<b>44,141,638</b>	<b>42,042,580</b>	<b>2,099,058</b>
BENEFIT APPORTIONMENT @ 18.97%					8,373,669	7,975,477	398,192
<b>TOTAL SALARY APPORTIONMENT</b>					<b>52,515,307</b>	<b>50,018,057</b>	<b>2,497,250</b>

**M & O STATE SUPPORT**

UNITS					659.47	665	(5.81)
DISTRIBUTION FACTOR					28,416	27,481	935
ENTITLEMENT / OPERATIONS					18,739,556	18,282,592	456,964
EXCEPTIONAL CONTRACTS					400,000	400,000	-
TRANSPORTATION					3,900,000	3,900,000	-
ADJUSTMENT					-	-	-
<b>SUBTOTAL SUPPORT - STATE</b>					<b>75,554,864</b>	<b>72,655,219</b>	<b>2,899,645</b>

Discretionary

	19-20	18-19	17-18
DO	16226	15,769	15506
Health	12190	11,712	11242
	28416	27,481	26748

			% of Total	
DO	457	301,378.70	0.488770053	223,350
Health	478	315,227.61	0.511229947	233,614
	935	616,606.32		456,964