

HUSTISFORD SCHOOL DISTRICT BUDGET PUBLICATION, 2019-20
Required Published Budget Summary Format

GENERAL FUND	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
Beginning Fund Balance	1,332,738	1,578,619	1,504,320
Ending Fund Balance	1,578,619	1,504,320	1,463,174
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0	0	0
Local Sources (Source 200)	3,063,008	2,912,465	3,067,119
Inter-district Payments (Source 300 + 400)	504,218	624,337	553,005
Intermediate Sources (Source 500)	3,422	2,959	2,250
State Sources (Source 600)	2,130,650	2,395,321	2,295,214
Federal Sources (Source 700)	60,658	176,151	108,956
All Other Sources (Source 800 + 900)	97,181	22,821	5,333
TOTAL REVENUES & OTHER FINANCING SOURCES	5,859,137	6,134,055	6,031,877
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	2,612,821	2,834,355	2,877,504
Support Services (Function 200 000)	2,103,967	2,355,070	2,155,362
Non-Program Transactions (Function 400 000)	896,469	1,018,929	1,040,157
TOTAL EXPENDITURES & OTHER FINANCING USES	5,613,256	6,208,354	6,073,023

SPECIAL PROJECTS FUND	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
Beginning Fund Balance	0	0	0
Ending Fund Balance	0	0	0
REVENUES & OTHER FINANCING SOURCES	651,060	730,041	711,588
EXPENDITURES & OTHER FINANCING USES	651,060	730,041	711,588

DEBT SERVICE FUND	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
Beginning Fund Balance	0	(0)	(0)
Ending Fund Balance	(0)	(0)	(0)
REVENUES & OTHER FINANCING SOURCES	53,506	53,506	66,439
EXPENDITURES & OTHER FINANCING USES	53,506	53,506	66,439

CAPITAL PROJECTS FUND	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
Beginning Fund Balance	159,200	11,417	11,534
Ending Fund Balance	11,417	11,534	2,272
REVENUES & OTHER FINANCING SOURCES	42,320	127	104,505
EXPENDITURES & OTHER FINANCING USES	190,103	10	113,767

FOOD SERVICE FUND	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
Beginning Fund Balance	43,961	54,812	9,876
Ending Fund Balance	54,813	9,876	9,876
REVENUES & OTHER FINANCING SOURCES	187,848	183,462	194,550
EXPENDITURES & OTHER FINANCING USES	176,996	228,398	194,550

COMMUNITY SERVICE FUND	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
Beginning Fund Balance	106,180	104,635	122,934
Ending Fund Balance	104,635	122,934	122,934
REVENUES & OTHER FINANCING SOURCES	72,937	82,145	58,434
EXPENDITURES & OTHER FINANCING USES	74,482	63,845	58,434

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
GROSS TOTAL EXPENDITURES -- ALL FUNDS	6,759,402	7,284,153	7,217,800
Interfund Transfers (Source 100) - ALL FUNDS	413,116	480,555	490,600
Refinancing Expenditures (FUND 30)	0	0	0
NET TOTAL EXPENDITURES -- ALL FUNDS	6,346,287	6,803,598	6,727,200
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		7.21%	-1.12%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2017-18	Unaudited 2018-19	Preliminary Budget 2019-20
General Fund	2,961,386	2,834,584	3,015,919
Referendum Debt Service Fund	0	0	0
Non-Referendum Debt Service Fund	23,321	23,321	23,321
Capital Expansion Fund	0	0	0
Community Service Fund	39,663	39,663	39,663
TOTAL SCHOOL LEVY	3,024,370	2,897,568	3,078,903
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		-4.19%	6.26%
Equalized Value	317,518,870	325,425,201	344,661,379
Proposed Tax Levy per \$1,000 of value	\$ 9.53	\$ 8.90	\$ 8.93