



# Budget 2019-20

STAFF AND PROGRAM CHANGES

# Enrollment - FTE

	2015	2016	2017	
Summer FTE:	22	20	21	
% (40,40,40)	9	8	8	<b>2017-18</b>
Sept FTE:	728	755	721	<b>3-year Avg</b>
Total FTE:	737	763	729	<b>743</b>

	2016	2017	2018	
Summer FTE:	20	21	18	
% (40,40,40)	8	8	7	<b>2018-19</b>
Sept FTE:	755	721	701	<b>3-year Avg</b>
Total FTE:	763	729	708	<b>733</b>

	2017	2018	2019	
Summer FTE:	21	18	18	
% (40,40,40)	8	7	7	<b>2019-20</b>
Sept FTE:	721	699	680	<b>3-year Avg</b>
Total FTE:	729	706	687	<b>707</b>

# Enrollment - Students

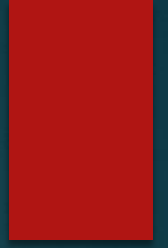
	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13
Manawa Elementary	301	331	368	355	377	381	405
Little Wolf Jr./Sr. High	338	339	335	331	313	324	320
Total Number of Students Attending SDM	639	670	703	686	690	705	725

	2019-20	2020-21	2021-22	2022-23
Manawa Elementary	301	308	294	311
Little Wolf Jr./Sr. High	319	315	309	299
Total Estimated Number of Students	620	623	603	610

## Fund 10 - General Fund - Projection Summary

	BUDGET		REVENUE & EXPENDITURE PROJECTIONS			
	FY - 2019	FY - 2020	FY - 2021	FY - 2022	FY - 2023	FY - 2024
<b>REVENUE</b>						
Local Sources	\$3,419,286	\$3,240,858	\$2,856,909	\$2,886,291	\$2,996,462	\$3,009,386
State Sources	\$5,441,086	\$5,171,517	\$4,919,676	\$4,746,444	\$4,430,883	\$4,235,099
Federal Sources	\$125,948	\$125,948	\$125,948	\$125,948	\$125,948	\$125,948
Other	\$310,890	\$257,087	\$260,387	\$263,687	\$266,987	\$270,287
<b>TOTAL REVENUE</b>	<b>\$9,297,210</b>	<b>\$8,795,410</b>	<b>\$8,162,920</b>	<b>\$8,022,370</b>	<b>\$7,820,280</b>	<b>\$7,640,720</b>
<b>EXPENDITURES</b>						
Salary and Benefits	\$5,152,791	\$5,283,888	\$5,385,020	\$5,492,464	\$5,601,381	\$5,711,816
Other Objects	\$4,144,419	\$3,671,420	\$3,333,017	\$3,361,301	\$3,389,666	\$3,418,272
<b>TOTAL EXPENDITURES</b>	<b>\$9,297,210</b>	<b>\$8,955,308</b>	<b>\$8,718,037</b>	<b>\$8,853,765</b>	<b>\$8,991,047</b>	<b>\$9,130,088</b>
<b>SURPLUS / DEFICIT</b>	<b>\$0</b>	<b>(\$159,898)</b>	<b>(\$555,117)</b>	<b>(\$831,395)</b>	<b>(\$1,170,767)</b>	<b>(\$1,489,368)</b>
Change over Previous Year		(\$159,898)	(\$395,219)	(\$276,278)	(\$339,372)	(\$318,601)
BEGINNING FUND BALANCE	\$1,880,383	\$1,880,383	\$1,720,486	\$1,165,369	\$333,974	(\$836,793)
ENDING FUND BALANCE	\$1,880,383	\$1,720,486	\$1,165,369	\$333,974	(\$836,793)	(\$2,326,160)
FUND BALANCE AS % OF EXPENDITURES	20.23%	19.21%	13.37%	3.77%	-9.31%	-25.48%

# Staff & Program Change Proposal



- ▶ <https://docs.google.com/spreadsheets/d/13ZYYz5CLeOR13Bavu9MnnjdidV2dUu4lcapmwjFlaz8/edit?usp=sharing>