

Helena Public Schools Preliminary Budget Overview

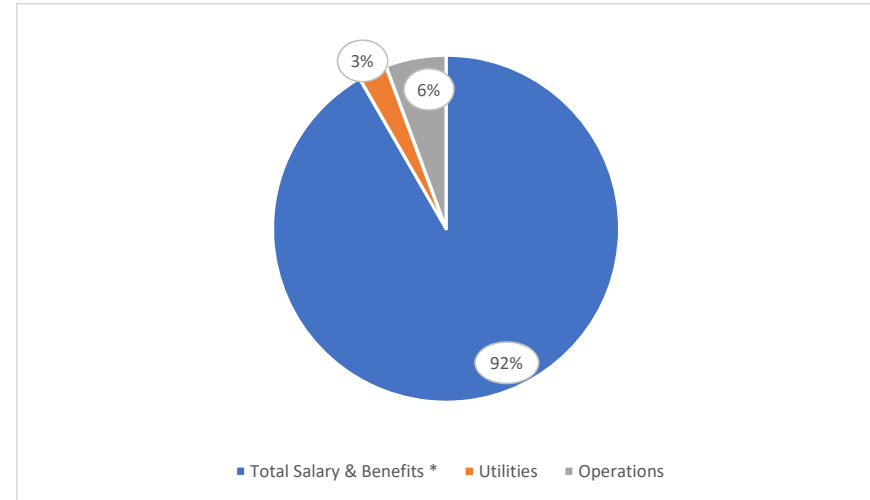
Fund	Helena Elementary District No. 1				Helena High School District No. 1			
	FY 2018-19 Budget	FY 2019-20 Budget	Change \$	Change %	FY 2018-19 Budget	FY 2019-20 Budget	Change \$	Change %
General	36,211,524.56	36,614,287.84	402,763.28	1.11%	22,892,553.20	22,913,063.83	20,510.63	0.09%
Transportation	4,088,893.35	4,889,621.15	800,727.80	19.58%	1,607,937.20	1,626,062.67	18,125.47	1.13%
Tuition	757,867.27	1,250,132.25	492,264.98	64.95%	364,225.83	506,350.61	142,124.78	39.02%
Retirement	5,622,979.05	6,088,927.18	465,948.13	8.29%	3,679,375.06	3,996,607.03	317,231.97	8.62%
Adult Education	362,261.73	381,365.73	19,104.00	5.27%	346,808.42	374,652.94	27,844.52	8.03%
Technology	1,397,058.11	1,112,660.47	(284,397.64)	-20.36%	1,506,947.94	1,326,615.72	(180,332.22)	-11.97%
Flexibility	78,285.70	78,285.70	-	0.00%	49,233.72	49,518.72	285.00	0.58%
Debt Service	4,544,530.13	4,888,513.06	343,982.93	7.57%	102,340.00	171,331.94	68,991.94	67.41%
Building Reserve	2,636,086.41	3,975,716.31	1,339,629.90	50.82%	2,390,725.10	3,154,290.89	763,565.79	31.94%
Total	55,699,486.31	59,279,509.69	3,580,023.38	6.43%	32,940,146.47	34,118,494.35	1,178,347.88	3.58%

Fund	Combined		Change \$	Change %
	FY 2018-19 Budget	FY 2019-20 Budget		
General	59,104,077.76	59,527,351.67	423,273.91	0.72%
Transportation	5,696,830.55	6,515,683.82	818,853.27	14.37%
Tuition	1,122,093.10	1,756,482.86	634,389.76	56.54%
Retirement	9,302,354.11	10,085,534.21	783,180.10	8.42%
Adult Education	709,070.15	756,018.67	46,948.52	6.62%
Technology	2,904,006.05	2,439,276.19	(464,729.86)	-16.00%
Flexibility	127,519.42	127,804.42	285.00	0.22%
Debt Service	4,646,870.13	5,059,845.00	412,974.87	8.89%
Building Reserve	5,026,811.51	7,130,007.20	2,103,195.69	41.84%
Total	88,639,632.78	93,398,004.04	4,758,371.26	5.37%

**HELENA PUBLIC SCHOOLS
PRELIMINARY GENERAL FUND BUDGET FOR FISCAL YEAR 2019-20**

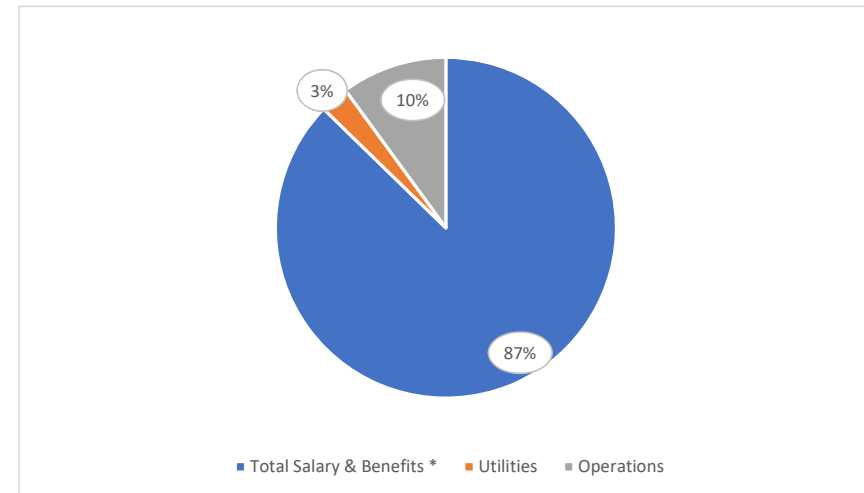
Elementary

Teachers	\$23,349,006.69	
Para's	\$2,994,307.86	
Administration	\$2,201,553.40	
Custodial	\$1,863,201.14	
Secretarial	\$1,143,285.45	
Independent	\$1,050,623.34	
Substitutes	\$570,982.00	
Workcomp	\$214,762.92	
Termination pay	\$0.00	
OT, Sabbatical, Activity/Athletic/Duty Stipends	\$105,140.00	
Cell phone stipend	\$36,094.45	
Travel stipend	\$39,012.70	
Total Salary & Benefits *	\$33,567,969.95	92%
Utilities	\$981,224.29	3%
Operations	\$2,065,093.60	6%
Total Budget	\$36,614,287.84	



High School

Teachers	\$14,048,424.12	
Administration	\$1,270,236.69	
Secretarial	\$1,027,033.66	
Custodial	\$923,631.80	
Independent	\$691,277.47	
Para's	\$383,322.06	
Substitutes	\$294,430.00	
Workcomp	\$122,715.86	
Termination pay	\$500,000.00	
OT, Sabbatical, Activity/Athletic/Duty Stipends	\$699,134.89	
Cell phone stipend	\$17,375.50	
Travel stipend	\$20,513.36	
Total Salary & Benefits *	\$19,998,095.41	87%
Utilities	\$618,870.43	3%
Operations	\$2,296,097.99	10%
Total Budget	\$22,913,063.83	



* Salaries include health benefits