**FISCAL YEAR 2019 | BUDGET PREVIEW**

**REVENUES**
- LOCAL Property and Sales Taxes $124,051,341
- COUNTY Fines and State Assessed $2,827,214
- STATE State Aid and High Needs $55,042,110
- FEDERAL IDEA and Title Funds $5,697,255
- OTHER Tuition $543,000
- **TOTAL** Revenues $188,160,920

**SALARIES**
- Certified and Non-Certified $121,268,001

**BENEFITS**
- Retirement, FICA, Medicare, Medical Insurance $39,637,295

**PURCHASED SERVICES**
- Contracted Services, Property Insurance, Security $22,740,228

**SUPPLIES**
- Electric, Gas, Textbooks $9,127,649

**TOTAL EXPENDITURES**
$192,773,173

**PROPERTY TAX CALCULATION**
- Assessed value of home $200,000
- Multiply by residential rate * 19%
- Divide by $100 per assessed value / $100
- Multiply by FHSD tax rate * 4.8443
- Amount owed by taxpayer $1,840.83

**FHSD STAFFING**
- 1,354.8 Certified
- 749 Non-Certified
- 2,103.8 Total Staff

**FINANCIAL FACTOIDS**
- FY19 budget includes the continuation of the technology refresh cycle
- The budget is reviewed by financial professionals and has met/exceeded the stringent criteria
- FY19 Budget includes expanded Summer School opportunities
- FHSD’s budget complies with the new ESSA expenditure coding guidelines