

Billings Public Schools
Historical Financials & FY21 Forecast
General Fund

	2017-2018	2018-2019	2019-2020	2020-2021
Elementary General Fund	Actual	Actual	Actual	Forecast*
Revenue	\$ 77,790,000	\$ 79,200,000	\$ 80,930,000	\$ 83,600,000
Expense	\$ 78,690,000	\$ 81,580,000	\$ 83,900,000	\$ 84,100,000
Surplus / (Deficit)	\$ (900,000)	\$ (2,380,000)	\$ (2,970,000)	\$ (500,000)

	2017-2018	2018-2019	2019-2020	2020-2021
High School General Fund	Actual	Actual	Actual	Forecast**
Revenue	\$ 41,770,000	\$ 42,350,000	\$ 43,880,000	\$ 44,360,000
Expense	\$ 38,990,000	\$ 40,670,000	\$ 43,160,000	\$ 43,860,000
Surplus / (Deficit)	\$ 2,780,000	\$ 1,680,000	\$ 720,000	\$ 500,000

* Removed \$400k Anticipated Enrollment funding due to fall enrollment count drop

**Budget Amendment for Unanticipated Enrollment will add \$238k to spending authority in January

2020-2021 Forecast amounts include a 0.5% increase to base compensation district-wide