

TUPELO PUBLIC SCHOOL DISTRICT
Total Combined School Budget
School Year 2019-2020

	1000's	2000's	3000's	4000's	5000's	
	<u>Governmental Funds</u>				Component	
	General	Special	Capital	Debt	Unit	Total
REVENUES						
Local Sources	\$29,635,060.98	\$915,762.19		\$4,977,844.00	\$569,015.00	\$36,097,682.17
State Sources	\$34,112,616.88	\$2,252,754.02				\$36,365,370.90
Federal Sources	\$640,365.77	\$9,419,350.44	\$150,065.00	\$128,000.00		\$10,337,781.21
Other Financing Sources	\$2,425,568.88	\$1,151,704.24		\$1,082,206.00		\$4,659,479.12
Total Revenues	\$66,813,612.51	\$13,739,570.89	\$150,065.00	\$6,188,050.00	\$569,015.00	\$87,460,313.40
Projected Fund Equity 07/19	\$30,739,144.39	\$928,869.22	\$14,441,394.35	\$9,431,516.64	\$1,474,323.72	\$57,015,248.32
Total	\$97,552,756.90	\$14,668,440.11	\$14,591,459.35	\$15,619,566.64	\$2,043,338.72	\$144,475,561.72
EXPENDITURES						
Instructional	\$36,602,594.94	\$6,725,790.13	\$1,676,677.00		\$4,000.00	\$45,009,062.07
Support Services						
Student	\$4,103,819.30	\$656,666.92				\$4,760,486.22
Instructional Staff	\$4,970,700.52	\$490,096.06	\$13,500.00		\$15,000.00	\$5,489,296.58
General Administration	\$1,827,481.04	\$738,959.59			\$10,900.00	\$2,577,340.63
School Administration	\$3,612,045.56	\$166,983.30				\$3,779,028.86
Business	\$863,535.61	\$67,856.03				\$931,391.64
Operations and Maintenance	\$8,259,442.77	\$128,888.70	\$5,027,184.35		\$754,500.00	\$14,170,015.82
Transportation	\$2,358,145.06	\$45,169.45				\$2,403,314.51
Central	\$1,046,765.28				\$300.00	\$1,047,065.28
Non-Instructional	\$62,050.63	\$3,887,451.79				\$3,949,502.42
Facilities Construction			\$150,065.00			\$150,065.00
Debt				\$4,453,446.00		\$4,453,446.00
Other Financing Uses	\$2,767,742.53	\$1,037,736.59				\$3,805,479.12
Total Expenditures	\$66,474,323.24	\$13,945,598.56	\$6,867,426.35	\$4,453,446.00	\$784,700.00	\$92,525,494.15
Projected Fund Equity 07/20	\$31,078,433.66	\$722,841.55	\$7,724,033.00	\$11,166,120.64	\$1,258,638.72	\$51,950,067.57
Total	\$97,552,756.90	\$14,668,440.11	\$14,591,459.35	\$15,619,566.64	\$2,043,338.72	\$144,475,561.72