

**BUDGET COMPARISON
2020-2021 APPROVED BUDGET TO 2019-2020 BUDGET**

	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021
	Proposed	Proposed	Proposed	Proposed	Proposed
	Budget	Budget	Budget	Budget	Budget
Obj	M&O	#VALUE!	Maint Tax Note	School Nutrition	Grand Total
Estimated beginning fund balance 7/1	\$ 17,747,084	\$ 5,359,478	\$ 164,387	\$ 1,045,369	\$ 24,316,317
		-1195960			
LOCAL REVENUE SOURCES	\$ 16,035,848	\$ 4,651,390	\$ 50	\$ 287,156	\$ 20,974,444
STATE REVENUE SOURCES	40,999,058	570,597	-	\$ 16,323	\$ 41,585,978
FEDERAL REVENUE SOURCES	530,150	-	-	\$ 3,690,679	\$ 4,220,829
TRANSFERS IN	-	-	370,430	\$ -	\$ 370,430
ESTIMATED TOTAL REVENUES	\$ 57,565,056	\$ 5,221,987	\$ 370,480	\$ 3,994,158	\$ 67,151,681
SALARIES/BENEFITS	\$ 40,640,344	\$ -	\$ -	\$ 1,109,858	\$ 41,750,202
CONTR/PROF SERV	10,062,882	-	-	2,657,463	\$ 12,720,345
SUPPLIES/MAT'LS	2,586,642	-	-	196,239	\$ 2,782,881
OTHER OPER COST	3,054,590	-	-	15,800	\$ 3,070,390
DEBT SERV COSTS	39,342	5,154,013	370,480	-	\$ 5,563,835
CAPITAL OUTLAY	751,796		-	-	\$ 751,796
TRANSFERS OUT	427,258		-	-	\$ 427,258
ESTIMATED TOTAL EXPENDITURES	\$ 57,562,854	\$ 5,154,013	\$ 370,480	\$ 3,979,360	\$ 67,066,707
Net increase (decrease) to fund balance:	\$ 2,202	\$ 67,974	\$ -	\$ 14,798	\$ 84,974
Estimated ending fund balance 6/30	\$ 17,749,286	#VALUE!	\$ 164,387	\$ 1,060,167	\$ 24,401,291

BUDGET COMPARISON
2020-2021 APPROVED BUDGET TO 2019-2020 BUDGET

		2019-20	2020-21	
Function	Function Description	Revised Budget	Proposed Budget	Change
XXX E 00 ---- - - - -	TRANSFERS OUT	670,712	427,258	\$ (243,454)
XXX E 11 ---- - - - -	INSTRUCTION	30,903,942	32,872,517	\$ 1,968,575
XXX E 12 ---- - - - -	INST. RESOURCES & MEDIA SVCS	633,304	640,360	\$ 7,056
XXX E 13 ---- - - - -	CURRICULUM DEV.& INST.STF DEV	1,195,960	1,246,824	\$ 50,864
XXX E 21 ---- - - - -	INSTRUCTIONAL LEADERSHIP	535,556	596,398	\$ 60,842
XXX E 23 ---- - - - -	SCHOOL LEADERSHIP	3,090,542	3,297,410	\$ 206,868
XXX E 31 ---- - - - -	GUIDANCE & COUNSELING	1,172,415	1,222,301	\$ 49,886
XXX E 32 ---- - - - -	SOCIAL WORK SERVICES	155,837	171,237	\$ 15,400
XXX E 33 ---- - - - -	HEALTH SERVICES	693,008	603,317	\$ (89,691)
XXX E 34 ---- - - - -	PUPIL TRANSPORTATION	3,080,130	3,291,013	\$ 210,883
XXX E 35 ---- - - - -	FOOD SERVICES	3,694,354	3,729,152	\$ 34,798
XXX E 36 ---- - - - -	COCURR./EXTRACURR.ACTIVITIES	1,889,339	1,743,552	\$ (145,787)
XXX E 41 ---- - - - -	ADMINISTRATIVE SUPPORT SERVICE	2,415,379	2,479,714	\$ 64,335
XXX E 51 ---- - - - -	PLANT MAINTENANCE & OPERATIONS	5,383,079	5,401,537	\$ 18,458
XXX E 52 ---- - - - -	SECURITY & MONITORING SERVICES	291,063	222,782	\$ (68,281)
XXX E 53 ---- - - - -	DATA PROCESSING SERVICES	806,305	864,136	\$ 57,831
XXX E 61 ---- - - - -	COMMUNITY SERVICES	33,288	19,048	\$ (14,240)
XXX E 71 ---- - - - -	DEBT SERVICES	5,912,933	5,563,835	\$ (349,098)
XXX E 81 ---- - - - -	CAPITAL OUTLAY	3,307,397	657,200	\$ (2,650,197)
XXX E 93 ---- - - - -	PAYMENTS TO FISCAL AGENTS\MBRS	1,571,173	1,625,116	\$ 53,943
XXX E 99 ---- - - - -	INTERGOVERNMENTAL EXPENSE	369,599	392,000	\$ 22,401
XXX E - - - - - - - - - -	Expense	\$ 67,805,315	\$ 67,066,707	\$ (738,608)
Other Required information:				
		19-20 Actual Exp.	Proposed Budget	Change
Note: Included in function 41 above are expenditures required by law to be published in a newspaper.		\$ 1,161	\$ 3,000	\$ 1,839