

2020-2021 PROPOSED BUDGET		Child Nutrition Fund	Debt Service Fund
LOCAL REVENUE SOURCES	\$13,423,337	\$158,000	\$5,688,087
STATE REVENUE SOURCES	\$26,300,035	\$15,000	\$166,317
FEDERAL REVENUE SOURCES	\$693,000	\$2,407,000	\$0
TOTAL REVENUES	\$40,416,372	\$2,580,000	\$5,854,404
EXPENDITURES			
11 INSTRUCTION	\$22,951,943		
12 INSTRUCTIONAL RESOURCES & MEDIA S	\$322,829		
13 CURRICULUM & STAFF DEVELOPMENT	\$773,193		
21 INSTRUCTIONAL LEADERSHIP	\$803,633		
23 SCHOOL LEADERSHIP	\$2,105,298		
31 GUIDANCE & COUNSELING	\$948,332		
32 SOCIAL WORK SERVICES	\$365,007		
33 HEALTH SERVICES	\$433,075		
34 PUPIL TRANSPORTATION	\$1,560,185		
35 FOOD SERVICES		\$2,490,674	
36 COCURR./EXTRACURR.ACTIVITIES	\$1,521,092		
41 GENERAL ADMINISTRATION	\$1,603,809		
51 PLANT MAINTENANCE & OPERATIONS	\$4,210,791	\$42,000	
52 SECURITY & MONITORING SERVICES	\$233,687		
53 DATA PROCESSING SERVICES	\$1,543,253		
61 COMMUNITY SERVICES	\$533,788		
71 DEBT SERVICES	\$400,457		\$5,348,707
93 JPS CLINIC	\$9,000		
95 PYMTS.TO JJAEP PROGRAMS	\$10,000		
99 APPRAISAL SERVICES	\$87,000		
TOTAL EXPENDITURES	\$40,416,372	\$2,532,674	\$5,348,707
REVENUE OVER (UNDER)	\$0	\$47,326	\$505,697