

2020-2021 Proposed Budget

Revenue	199 GENERAL FUND	240 LUNCHROOM	TOTALS
5700 Local	\$ 3,341,921.00	\$ 145,000.00	\$ 3,486,921.00
5800 State	\$ 2,269,029.00	\$ 2,500.00	\$ 2,271,529.00
5900 Federal		\$ 148,500.00	\$ 148,500.00
Total Revenue	\$ 5,610,950.00	\$ 296,000.00	\$ 5,906,950.00

Expenditures

11 INSTRUCTION	\$ 3,156,815.31		\$ 3,156,815.31
12 MEDIA/LIBRARY	\$ 48,397.13		\$ 48,397.13
13 STAFF DEVELOPMENT	\$ 68,952.28		\$ 68,952.28
23 SCHOOL LEADERSHIP	\$ 280,448.90		\$ 280,448.90
31 GUIDANCE/COUNSELING	\$ 64,006.45		\$ 64,006.45
33 HEALTH SERVICES	\$ 64,057.50		\$ 64,057.50
34 TRANSPORTATION	\$ 332,569.90		\$ 332,569.90
35 FOOD SERVICE	\$	\$ 296,000.00	\$ 296,000.00
36 CO-CURRICULAR	\$ 274,044.65		\$ 274,044.65
41 GENERAL ADMINSITRATION	\$ 357,953.03		\$ 357,953.03
51 MAINTENANCE	\$ 655,591.61		\$ 655,591.61
52 SECURITY	\$ 72,350.00		\$ 72,350.00
53 TECHNOLOGY	\$ 22,400.00		\$ 22,400.00
71 BUS			\$ -
93 SHARED SERVICE -SPEED	\$ 96,000.00		\$ 96,000.00
99 GOVERNMENT CHARGES	\$ 111,500.00		\$ 111,500.00
Total Expenditures	\$ 5,605,086.76	\$ 296,000.00	\$ 5,901,086.76
General Fund Excess	\$ 5,863.24		\$ 5,863.24