

Adopted Budget 2020-2021
General Operating Fund by Function
Tax Rate 0.8892 LPV 499,518,791

Proposed Budget 2021-2022 August 18, 2021
General Operating Fund by Function
Tax Rate 0.872 LPV 560,447,361

Revenues		
5710	Taxes	4,575,549
5700	Other Local	131,949
5810	State	2,292,252
5830	State Other	317,062
5900	Federal	10,000
7900	Other	1,000
	Total Revenues	<u>7,327,812</u>

Revenues		
5710	Taxes	5,107,308
5700	Other Local	102,011
5800	State	1,172,899
5800	State Other	359,806
5900	Federal	1,215,732
7900	Other	\$ 1,000
	Total Revenues	<u>7,958,756</u>

Function Expenditures		
0	Other	1,000
11	Instruction	3,895,832
12	Instruction Resources	107,118
13	Staff Development	23,525
21	Instructional Leadership	-
23	School Leadership	379,117
31	Guidance & Counseling	215,670
32	Social Services	-
33	Health Services	71,874
34	Transportation	266,894
35	Food Service	14,800
36	Extra Curricular	677,656
41	General Administration	388,392
51	Plant Maintenance	806,846
52	Security	23,500
53	Data Processing	102,370
61	Community Services	500
71	Debt Service	-
93	Fiscal Agent	152,718
99	Intergovernmental	200,000
	Total Expenditures	<u>7,327,812</u>

Function Expenditures		
0	Other	1,000
11	Instruction	4,156,338
12	Instruction Resources	110,664
13	Staff Development	18,760
21	Instructional Leadership	-
23	School Leadership	412,648
31	Guidance & Counseling	223,493
32	Social Services	-
33	Health Services	71,331
34	Transportation	232,562
35	Food Service	21,300
36	Extra Curricular	701,947
41	General Administration	385,219
51	Plant Maintenance	1,113,907
52	Security	33,500
53	Data Processing	114,587
61	Community Services	500
71	Debt Service	-
93	Fiscal Agent	155,000
99	Intergovernmental	206,000
	Total Expenditures	<u>7,958,756</u>

Food Service Fund 240 Function 35
Budget 2020-2021

Food Service Fund 240 Function 35
Proposed Budget 2021-2022

Object Fund 240 Revenues		
5700	Revenue local	22,500
5800	State	13,200
5900	Federal	288,904
7900	Other	1,000
		<u>325,604</u>
Expenditures		
6100	Salaries	176,458
6200	Contracted Services	8,200
6300	Supplies	139,646
6400	Other	300
8900	Transfer	1,000
		<u>325,604</u>

Object Fund 240 Revenues		
5700	Revenue local	21,041
5800	State	10,420
5900	Federal	344,223
7900	Other	1,000
		<u>376,684</u>
Expenditures		
6100	Salaries	230,406
6200	Contracted Services	4,800
6300	Supplies	140,252
6400	Other	226
8900	Transfer	1,000
		<u>376,684</u>