

Budget Summary

General Fund

	Budget
Revenues	
5710 Local taxes, penalties & interest on taxes	9,841,066
5700 Local other than taxes	392,000
5800 State	27,997,257
5900 Federal	280,000
Total Revenues	<u>38,510,323</u>
Expenditures	
11 Instruction	22,506,759
12 Instructional Resources and Media Services	352,478
13 Curriculum and Instructional Staff Development	472,968
21 Instructional Leadership	688,685
23 School Leadership	2,012,646
31 Guidance, Counseling and Evaluation Services	948,082
33 Health Services	352,632
34 Student Transportation	1,903,325
36 Cocurricular and Extracurricular Activities	1,350,847
41 General Administration	1,301,814
51 Plant Maintenance and Operations	5,200,914
52 Security and Monitoring Services	618,779
53 Data Processing Services	725,716
61 Community Services	78,213
95 Payments to JJAEP	19,000
99 Other Intergovernmental Charges	465,000
Total Expenditures	<u>38,997,858</u>

Food Service

Revenues	
5700 Local	1,068,000
5800 State	10,000
5900 Federal	1,149,486
3600 Fund Balance	1,359,554
Total Revenues	<u>3,587,040</u>
Expenditures	
6100 Payroll Costs	1,091,371
6200 Contracted Services	84,200
6300 Supplies and Materials	1,358,000
6400 Other Operating Costs	15,000
6600 Capital Outlay - Spend Down	764,822
Total Expenditures	<u>3,313,393</u>

Debt Service

Revenues	
5710 Local taxes, penalties & interest on taxes	4,162,113
5700 Local	4,000
Total Revenues	<u>4,166,113</u>
Expenditures	
71 Debt Service	4,166,113
Total Expenditures	<u>4,166,113</u>