

Budget Summary

General Fund

	Budget
Revenues	
5710 Local taxes, penalties & interest on taxes	10,502,198
5700 Local other than taxes	391,999
5800 State	26,522,547
5900 Federal	280,000
Total Revenues	<u>37,696,744</u>
Expenditures	
11 Instruction	21,937,099
12 Instructional Resources and Media Services	343,862
13 Curriculum and Instructional Staff Development	609,746
21 Instructional Leadership	575,946
23 School Leadership	2,006,215
31 Guidance, Counseling and Evaluation Services	816,431
33 Health Services	340,564
34 Student Transportation	1,629,848
36 Cocurricular and Extracurricular Activities	1,247,055
41 General Administration	1,198,643
51 Plant Maintenance and Operations	5,058,422
52 Security and Monitoring Services	588,230
53 Data Processing Services	742,050
61 Community Services	91,152
95 Payments to JJAEP	26,481
99 Other Intergovernmental Charges	485,000
Total Expenditures	<u>37,696,744</u>

Food Service

Revenues	
5700 Local	1,050,870
5800 State	10,000
5900 Federal	1,202,580
Total Revenues	<u>2,263,450</u>
Expenditures	
6100 Payroll Costs	1,074,850
6200 Contracted Services	76,200
6300 Supplies and Materials	1,096,000
6400 Other Operating Costs	6,400
6600 Capital Outlay	10,000
Total Expenditures	<u>2,263,450</u>

Debt Service

Revenues	
5710 Local taxes, penalties & interest on taxes	4,388,479
5700 Local	6,000
Total Revenues	<u>4,394,479</u>
Expenditures	
71 Debt Service	4,167,825
Total Expenditures	<u>4,167,825</u>