

**Proposed Budget  
2020-2021  
General Operating  
Fund 199**

Local Program Revenue	\$	8,776,228
State Program Revenue	\$	12,732,898
Federal Program Revenue	\$	540,000
Other Resources - Capital Lease	\$	400,000
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>22,449,126</b>

11	INSTRUCTION	\$	11,350,441
12	LIBRARY	\$	257,836
13	CURRICULUM	\$	261,889
21	INSTRUCTIONAL LEADERSHIP	\$	73,992
23	SCHOOL LEADERSHIP	\$	1,455,487
31	COUNSELING	\$	452,625
32	SOCIAL WORK SERVICES	\$	44,733
33	HEALTH SERVICES	\$	185,053
34	TRANSPORTATION	\$	1,053,247
35	FOOD SERVICE	\$	33,604
36	EXTRA-CURRICULAR	\$	1,221,851
41	GENERAL ADMINISTRATION	\$	889,588
51	MAINTENANCE	\$	3,356,605
52	SECURITY	\$	132,000
53	DATA PROCESSING	\$	506,137
61	COMMUNITY SERVICES	\$	5,000
71	DEBT SERVICES	\$	445,038
81	FACILITIES/CONSTRUCTION	\$	130,000
93	PAYMENTS TO SSA	\$	459,000
99	PAYMENTS TO OTHER GOVERNMENTS	\$	135,000
<b>TOTAL EXPENDITURES</b>		<b>\$</b>	<b>22,449,126</b>

**Food Service  
Fund 240**

Local Program Revenue	\$	288,024
State Program Revenue	\$	7,266
Federal Program Revenue	\$	1,175,243
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>1,470,533</b>

35	Food Service Expenditures	\$	1,470,533
<b>TOTAL EXPENDITURES</b>		<b>\$</b>	<b>1,470,533</b>

**Debt Service  
Fund 599**

Local Program Revenue	\$	916,257
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>916,257</b>

71	Debt Service	\$	850,000
<b>TOTAL EXPENDITURES</b>		<b>\$</b>	<b>850,000</b>