

2019 - 2020 PROPOSED BUDGET
RECOMMENDED TO BOARD FOR APPROVAL

	General Operating	Debt Service	Child Nutrition
REVENUE			
Tax Revenues & Other Local Revenues	\$49,714,500	\$29,326,500	\$1,531,158
State Revenues	\$39,412,067	\$0	\$33,000
Federal Revenues	\$1,760,000	\$0	\$4,550,000
Other Resources	\$ -	\$ -	\$ -
TOTAL REVENUE	<u>\$ 90,886,567</u>	<u>\$ 29,326,500</u>	<u>\$ 6,114,158</u>
EXPENDITURES			
11 Instruction	\$49,357,184		
12 Instructional Resources & Media	\$1,002,797		
13 Staff Development	\$1,245,944		
21 Instructional Leadership	\$3,324,184		
23 School Leadership	\$6,649,219		
31 Guidance & Counseling	\$2,437,854		
32 Social Work Services	\$831,001		
33 Health Services	\$1,144,458		
34 Transportation	\$5,365,415		
35 Child Nutrition			\$6,114,158
36 Co-curricular/Extra-curricular	\$2,461,922		
41 General Administration	\$3,004,842		
51 Maintenance & Operations	\$9,608,810		
52 Security	\$1,240,536		
53 Data Processing	\$2,060,882		
61 Community Services	\$646,519		
71 Debt Service		\$27,246,443	
81 Facilities Acquisition & Construction			
95 JJAEP Program	\$5,000		
99 Property Appraisal	\$500,000		
Transfers to Other Funds	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 90,886,567</u>	<u>\$ 27,246,443</u>	<u>\$ 6,114,158</u>