

Proposed FY21 Budget
6/29/2021

		Proposed
	BUDGET REVENUES	21/22 Budget
CODE	DESCRIPTION	6/29/2021
11-0-1XX	LOCAL SOURCES	7,905,252
11-0-3XX	STATE SOURCES	5,746,196
11-0-4XX	FEDERAL SOURCES	884,985
11-0-5XX	INCOMING TRANSFERS	503,704
11-0-551-100	FUND BALANCE	2,991,149
11-0-551-200	DESIGNATED FB	-
	TOTAL GF REVENUE	18,031,286
23-0-XXX	EARLY CHILDHOOD	134,220
	TOTAL COMMUNITY SERVICE FUND	134,220
25-0-XXX	FOOD SERVICE	629,868
	TOTAL FOOD SERVICE FUND	629,868
29-0-XXX	STUDENT/SCHOOL ACTIVITY FUND	150,000
	TOTAL STUDENT ACTIVITY FUND	150,000
	TOTAL	18,945,374
	Fund Balance - Unassigned	2,991,149
	Fund Balance - Designated	
	Fund Balance	3,254,603
	% of Expenditures	21.82%
	Projected Leave Bal/Inventory	225,000
	Designated Track Proj	
	Projected Unassigned Fund Bal	3,029,603
	% of Expenditures	20.3%
	FB Change: Increase / (Decrease)	3,114,544

The 2020-21 initial budget is based on 18.00 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the projected budget is levied for the purpose of meeting general fund operating expenses.

		Proposed
	BUDGET EXPENSES	21/22 Budget
CODE	DESCRIPTION	6/29/2021
11-1-111	ELEMENTARY INSTRUCTION	3,276,672
11-1-112	MIDDLE SCHOOL INSTRUCTION	1,401,322
11-1-113	HIGH SCHOOL INSTRUCTION	1,762,838
11-1-118	Pre-Kindergarten- Learning Exp	179,153
11-1-122	SPECIAL ED	1,263,971
11-1-125-3060	AT RISK	506,088
11-1-125-3070	BILINGUAL EDUCATION	1,000
11-1-125-6010	TITLE I	252,192
11-1-125-7640	CLASS RM REDUCTION	51,576
11-1-127	VOCATIONAL ED	180,568
11-1-212	GUIDANCE	237,447
11-1-216	Social Work Serv (GSRP Home Visits)	100
11-1-221	SCHOOL IMPROVEMENT (incl. GSRP)	31,589
11-1-226	Supervision/Direction of Inst Staff (GSRP)	94,233
11-1-227	Academiv Student Assessment (GSRP)	479
11-1-231	BOARD OF EDUCATION	96,787
11-1-232	CENTRAL BUS OFF	337,196
11-1-241	SCHOOL ADMINISTRATION	1,049,204
11-1-252	FISCAL SERVICES	264,646
11-1-259	BUSINESS SERVICES	87,011
11-1-261	OPERATION & MAINT	1,592,233
11-1-271	TRANSPORTATION	1,612,335
11-1-283	Staff/Personnel Serv-Staffing Fees (GSRP)	20,733
11-1-284	TECHNOLOGY	267,823
11-1-289	AUDITORIUM	6,873
11-1-293	ATHLETICS	303,327
11-1-311	COMMUNITY SERVICES	1,300
11-1-4xx	PMT TO GOV UNITS	38,046
	TOTAL GF EXPENSES	14,916,742
	EARLY CHILDHOOD FUND BALANCE	45,586
	EARLY CHILDHOOD REVENUES	134,220
23-1-351	EARLY CHILDHOOD EXPENSES	133,745
	TOTAL COMMUNITY SERVICE FUND	46,061
	FOOD SERVICE FUND BALANCE	481,221
	FOOD SERVICE REVENUE	643,740
25-1-297	FOOD SERVICE EXPENSES	628,291
	TOTAL FS EXPENSES	496,670
	STUDENT/SCHOOL ACT FUND BALANCE	130,965
29-0-179	STUDENT/SCHOOL ACT REVENUE	-
29-1-296	STUDENT/SCHOOL ACT EXPENSES	-
	TOTAL STUDENT ACTIVITY FUND	130,965
	TOTAL ALL FUNDS	15,590,438