

**OFFICIAL BUDGET
2019-2020**

		GENERAL OPERATING FUND 199	FOOD SERVICE FUND 240	DEBT SERVICE FUND 599
57XX	LOCAL SOURCES/TAXES	5,567,461	109,362	781,935
58XX	STATE REVENUES/SOF	8,180,684	4,100	-
59XX	FEDERAL REVENUES/NSLP	55,000	601,759	-
		<u>13,803,145</u>	<u>715,221</u>	<u>781,935</u>

FUNCTION

11	INSTRUCTION	6,874,467		
12	LIBRARY	138,602		
13	CURRICULUM DEVELOPMENT	426,009		
21	INSTRUCTIONAL LEADERSHIP	176,389		
23	CAMPUS LEADERSHIP	1,290,264		
31	GUIDANCE COUNSELING	423,688		
32	SOCIAL SERVICES	91,977		
33	HEALTH SERVICES/NURSE	99,403		
34	STUDENT TRANSPORTATION	308,190		
35	FOOD SERVICE	-	699,304	
36	ATHLETICS/BAND/EXTRA CURR.	572,640		
41	SUPT/BUSINESS OFFICE/HR	659,718		
51	MAINTENANCE/CUSTODIAL	1,331,465		
52	SECURITY & MONITORING	27,100		
53	DATA PROCESSING	512,658		
61	COMMUNITY SERVICE	2,700		
71	DEBT SERVICE	-		674,186
81	FACILITIES ACQ. & CONSTRUCTION	417,875		
93	SHARED SERVICE ARRANGEMENT	310,000		
99	APPRAISAL DISTRICT	140,000		
		<u>13,803,145</u>	<u>699,304</u>	<u>674,186</u>
	BUDGETED FUND BALANCE	-	15,917	107,749