

Adopted Budget 2020-2021 August 12, 2020
General Operating Fund by Function
Proposed Tax Rate 1.0092 LPV 499,518,791
VATRE Failed Amended Budget 11/11/2020 0.8892

		Aug. 2020	Nov. 2020
Revenues		1.0092	0.8892
5710	Taxes	5,135,414	4,575,549
5700	Other Local	131,949	131,949
5810	State	1,839,063	2,292,252
5830	State Other	317,062	317,062
5900	Federal	10,000	10,000
7900	Other	1,000	1,000
	Total Revenues	7,434,488	7,327,812
Function	Expenditures	Aug. 2020	Nov. 2020
0	Other	1,000	1,000
11	Instruction	4,002,508	3,895,832
12	Instruction Resources	107,118	107,118
13	Staff Development	23,525	23,525
21	Instructional Leadership	-	-
23	School Leadership	379,117	379,117
31	Guidance & Counseling	215,670	215,670
32	Social Services	-	-
33	Health Services	71,874	71,874
34	Transportation	266,894	266,894
35	Food Service	14,800	14,800
36	Extra Curricular Activities	677,656	677,656
41	General Administration	388,392	388,392
51	Plant Maintenance	806,846	806,846
52	Security	23,500	23,500
53	Data Processing Services	102,370	102,370
61	Community Services	500	500
71	Debt Service	-	-
93	Payments to /fiscal Agent	152,718	152,718
99	Intergovernmental	200,000	200,000
	Total Expenditures	7,434,488	7,327,812

Adopted Budget 2019-2020 August 14, 2019
General Operating Fund by Function
Tax Rate 2019 0.9700

			Difference in
			2019-2020 .9700
			2020-2021 .8892
Revenues			
5710	Taxes	4,268,973	306,576
5700	Other Local	132,500	(551)
5800	State	2,389,778	(97,526)
5800	State Other	317,162	(100)
5900	Federal	10,000	-
7900	Other	1,000	-
	Total Revenues	7,119,413	208,399
Function	Expenditures		
0	Other	1,000	-
11	Instruction	3,826,520	69,312
12	Instruction Resources	105,777	1,341
13	Staff Development	23,325	200
21	Instructional Leadership	-	-
23	School Leadership	376,470	2,647
31	Guidance & Counseling	217,971	(2,301)
32	Social Services	-	-
33	Health Services	67,787	4,087
34	Transportation	190,845	76,049
35	Food Service	13,100	1,700
36	Extra Curricular Activities	641,223	36,433
41	General Administration	368,101	20,291
51	Plant Maintenance	825,438	(18,592)
52	Security	11,700	11,800
53	Data Processing Services	96,938	5,432
61	Community Services	500	-
71	Debt Service	-	-
93	Payments to /fiscal Agent	152,718	-
99	Intergovernmental	200,000	-
	Total Expenditures	7,119,413	208,399

Food Service Fund 240

Function 35

August 12, 2020

Object Code	Fund 240 Revenues	
5700	Revenue local	22,500
5800	State	13,200
5900	Federal	288,904
7900	Other	1,000
		<u>325,604</u>
	Expenditures	
6100	Salaries	176,458
6200	Contracted Services	8,200
6300	Supplies	139,646
6400	Other	300
	Transfer	<u>1,000</u>
		<u>325,604</u>

Food Service Fund 240

Function

August 14, 2019

Object Code	Fund 240 Revenues	
5700	Revenue local	26,739
5800	State	13,200
5900	Federal	298,904
7900	Other	1,500
		<u>340,343</u>
	Expenditures	
6100	Salaries	170,206
6200	Contracted Serv	7,700
6300	Supplies	162,137
6400	Other	300
		<u>340,343</u>