

2021-2022

	Function	REVENUES:	2019-20 Budget	2020-20 Budget	2021-22 Budget
	199-57XX	Local	\$ 2,963,768	\$ 2,022,931	\$ 2,220,551
	199-58XX	State	\$ 1,226,753	\$ 1,354,682	\$ 911,635
	199-5831	On Behalf/Medi Part D / ERRP	\$ 150,029	\$ 141,681	\$ 148,806
		Operating Revenue	\$ 4,340,550	\$ 3,519,294	\$ 3,280,992
		EXPENDITURES:			
	11	Instructional	\$ 1,458,895	\$ 1,438,164	\$ 1,495,040
	12	Library/Media Svces	\$ 3,878	\$ 3,878	\$ 3,878
	13	Staff Development	\$ 4,000	\$ 4,000	\$ 4,000
	23	Campus Administration	\$ 218,441	\$ 162,186	\$ 142,936
	31	Counseling	\$ 22,910	\$ 66,058	\$ 62,492
	33	Nursing	\$ 7,787	\$ 7,787	\$ 7,787
	34	Transportation	\$ 179,150	\$ 84,739	\$ 96,372
	35	Food Service (On Behalf)	\$ 5,521	\$ 6,000	\$ 6,000
	36	Co/Ex Curricular	\$ 249,382	\$ 244,653	\$ 178,197
	41	District Admin	\$ 246,622	\$ 253,513	\$ 290,539
	51	Maint/Operations	\$ 370,434	\$ 360,509	\$ 430,348
	52	School Safety	\$ -	\$ 2,041	\$ 2,096
	53	Data Processing	\$ 149,826	\$ 160,617	\$ 140,904
	71	Debt	\$ 41,637	\$ 41,637	\$ -
	93	Shared Services	\$ 160,660	\$ 242,000	\$ 263,000
	99	Other Governmental Charges	\$ 66,000	\$ 66,000	\$ 160,000
		Transfer Out	\$ 36,329	\$ 54,660	\$ 97,683
		Operating Expense	\$3,221,472.00	\$3,198,442.00	\$3,381,272.00
			\$ 1,119,078	\$ 320,852	\$ (100,280)
		240 (Cafeteria) Budget			
	240-5XXX	Food Service Revenues	\$ 102,500	\$ 90,500	\$ 72,500
		Transfer In from Local Operatin	\$ 36,329	\$ 54,660	\$ 97,683
	240-6XXX	Expenses	\$ 138,829	\$ 145,160	\$ 170,183
			\$ -		\$ -
		599 (Debt Service) Budget			
	599-57XX				
	599-58XX				
	599-62XX				
	599-6513				
	599-6523				