

**FY21 General Fund Budget
Draft Budget**

	FY20	Proposed FY21	Variance	Proposed FY21
1000- Instruction	\$18,868,538	\$19,262,815	\$394,277	\$19,262,815
2100-Pupil Services	\$2,229,086	\$2,216,350	(\$12,736)	\$2,216,350
2210- Improvement of Instruction	\$774,184	\$718,289	(\$55,895)	\$718,289
2220- Media Services	\$429,424	\$485,606	\$56,182	\$485,606
2300-General Administration	\$729,231	\$738,552	\$9,321	\$738,552
2400- School Administration	\$1,863,519	\$1,979,790	\$116,271	\$1,979,790
2500- Business Services	\$267,358	\$277,029	\$9,671	\$277,029
2600- Maintenance & Operations	\$2,136,800	\$2,143,654	\$6,854	\$2,143,654
2700- Student Transportation	\$1,898,679	\$1,919,673	\$20,993	\$1,919,673
2800- Human Resources	\$95,268	\$95,225	(\$43)	\$95,225
2900- Other Support Services	\$606,865	\$534,866	(\$71,999)	\$534,866
	\$29,898,953	\$30,371,849	\$472,896	\$30,371,849

Budget Revenues Summary

	FY21
State	
QBE	\$19,242,461
Other State	\$268,495
	\$19,510,956
Local Sources	
M&O Tax Revenues	\$9,635,188
Title Ad Valorem Tax	\$550,000
Intangible Tax	\$130,000
	\$10,315,188
	\$29,826,143

Projected Revenue	\$29,826,143
Projected Expenses	\$30,371,849
Variance	(\$545,705)
Fund Reserve	\$545,705
	\$0