

2020-2021 FINAL AMENDED BUDGET

Funds 181-199 Combined	2020-2021 Beginning Budget	2020-2021 Amended Budget	2020-2021 Actual Expenditures as of June 28, 2021
Function			
11 Instructional	17,647,757.00	17,052,729.00	16,496,875.66
12 Library/Media	277,294.00	265,794.00	248,122.49
13 Curriculum	427,075.00	427,075.00	401,169.64
21 Instructional Leadership	65,650.00	66,650.00	65,958.97
23 School Administration	2,117,803.00	2,117,803.00	2,093,244.56
31 Counseling	811,773.00	942,473.00	929,130.74
33 Health Services	293,296.00	373,396.00	370,384.96
34 Student Transportation	1,406,167.00	1,600,967.00	1,552,871.61
36 Extra-Curricular	1,234,273.00	1,378,394.85	1,360,093.08
41 General Administration	1,484,766.00	1,519,766.00	1,509,946.41
51 Plant Maintenance	3,270,158.00	3,782,127.00	3,731,355.53
52 Security and Monitoring	401,529.00	391,529.00	331,601.14
53 Data Processing Services	605,667.00	605,667.00	587,161.90
71 Debt Services Bus Loan Pmt	699,890.00	699,890.00	699,827.70
81 Facilities Acq & Construction	45,770.00	5,770.00	2,012.84
93 Payments to Fiscal Agent	858,000.00	791,000.00	789,643.68
95 Payments to JJAEP	16,000.00	16,000.00	
99 Tax Appraisal	150,000.00	174,000.00	173,662.01
00 Due to Construction/Food Service		237,000.00	237,000.00
Total	31,812,868.00	32,448,030.85	31,580,062.92
FUND 240 FOOD SERVICES			
35 Food Service	1,073,547.00	1,073,547.00	1,032,447.92
FUND 599 DEBT SERVICE			
71 Debt Service	8,358,283.00	9,321,783.00	9,316,356.68