

**BUDGET PROJECTIONS
FOR 2020-21
AS OF June 25, 2019**

	Budget Projections
REVENUES:	
Local	\$ 4,661,849
State	22,500,000
Federal	5,100,000
All Other	1,700,000
TOTAL	\$ 33,961,849

ESTIMATED FUND BALANCE JULY 1, 2020	4,049,165
TOTAL REVENUES & FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 38,011,014

	Budget Projections
EXPENDITURES	
Instruction	
110 Basic Programs	\$ 15,500,000
120 Added Needs	4,800,000
130 Adult & Continuing Education	100,000
Support Services	
210 Pupil	2,160,766
220 Instructional Staff	1,800,000
230 General Administration	750,000
240 School Administration	2,100,000
250 Business	830,000
260 Operation & Maintenance	2,900,000
270 Pupil Transportation	1,500,000
280 Central Services	695,000
290 Other	900,000
Community Services	350,000
Transfers & Prior Period Adjustments	210,000
TOTAL APPROPRIATED AS AMENDED	\$ 34,595,766
PROJECTED ENDING FUND BALANCE JUNE 30, 2020	\$ 3,415,248