

REVENUE	FY20 Initial Budget	EXPEDITURES	FY20 Initial Budget
FEFP \$	22,579,371	Instructional \$	13,205,949
Student Fees \$	253,913	Student Support \$	615,268
Food Service \$	919,000	Inst'l Media \$	123,342
Nat'l School Lunch \$	614,000	Staff Training \$	253,810
Capital Outlay Funding \$	750,000	Inst Tech \$	592,761
Title II/IDEA \$	340,932	Board \$	66,900
VPK Funding \$	222,412	School Admin \$	1,995,588
Charges for Services \$	947,170	Fiscal Services \$	879,480
Interest, gifts, grants \$	55,000	Food Service \$	1,479,137
Total Budgeted Revenue \$	26,681,798	Transportation \$	2,607,192
		Op of Plant \$	3,151,553
		Maintenance \$	481,901
		Community Svcs \$	508,433
		Debt Service \$	174,861
		Total Budgeted Expenditures \$	26,136,175
		Budgeted Net Income \$	545,623

Does not include capital items/projects