

Account Number and Description	2019-2020 Proposed FSP Budget
57 OTHER INCOME - Local	25,000
58 REVENUE - State	1,820,144
59 REVENUE - Federal	0
TOTAL REVENUES	1,845,144
11 INSTRUCTION	887,314
12 INSTRUCTIONAL/MEDIA SERVICES	4,500
21 CURRICULUM/INSTRUCTIONAL DEV.	113,417
23 INSTRUCTIONAL LEADERSHIP	230,676
31 GUIDANCE/COUSLING/EVAL SERV.	142,715
32 SOCIAL WORK SERVICES	0
33 MEDICAL SERVICES	56,108
36 EXTRACURRICULAR ACTIVITIES	5,000
41 GENERAL ADMINISTRATION	100,414
51 MAINTENANCE OPERATIONS	267,000
53 DATA PROCESSING	13,000
TOTAL EXPENDITURES	1,820,144
REVENUE OVER(UNDER) EXPENDITURES	25,000

Board Accepted as Proposed 19/20 Budget Yes No 8.23.19