

Account Number and Description	2020-2021 Proposed FSP Budget
57 OTHER INCOME - Local	25,000
58 REVENUE - State	1,189,000
59 REVENUE - Federal	0
TOTAL REVENUES	1,214,000
11 INSTRUCTION	470,245
12 INSTRUCTIONAL/MEDIA SERVICES	4,500
21 CURRICULUM/INSTRUCTIONAL DEV.	87,432
23 INSTRUCTIONAL LEADERSHIP	204,514
31 GUIDANCE/COUSELING/EVAL SERV.	85,730
32 SOCIAL WORK SERVICES	0
33 MEDICAL SERVICES	56,040
36 EXTRACURRICULAR ACTIVITIES	3,000
41 GENERAL ADMINISTRATION	99,653
51 MAINTENANCE OPERATIONS	229,000
52 SECURITY AND MONITORING	0
53 DATA PROCESSING	13,000
TOTAL EXPENDITURES	1,253,114
REVENUE OVER(UNDER) EXPENDITURES	(39,114)

Board Proposed/Accepted 20/21 Budget Yes_X No 8/28/20