



2020-21 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
2019-20 Tax Rate	\$ 0.9700		\$ 0.2600
Tax Rate Change	0.0175		-
2020-21 Proposed Tax Rate	\$ 0.9525		\$ 0.2600
Estimated Beginning Fund Balance	<u>\$ 145,690,916</u>	<u>\$ 1,211,851</u>	<u>\$ 20,032,539</u>
Estimated Revenue			
Local Revenues	390,060,686	7,829,900	104,898,980
State Funding	160,596,674	-	1,577,850
Federal Revenue	-	12,170,100	-
TRS In-Kind Funds	31,800,000	-	-
Total	<u>582,457,360</u>	<u>20,000,000</u>	<u>106,476,830</u>
Estimated Appropriations			
11 Instructional	362,878,566	-	-
12 Instructional Resources and Media Services	6,158,978	-	-
13 Staff Development	5,751,571	-	-
21 Instructional Administration	5,447,922	-	-
23 School Administration	35,437,365	-	-
31 Guidance and Counseling	18,720,725	-	-
32 Attendance and Social Work Services	801,850	-	-
33 Health Services	6,035,329	-	-
34 Pupil Transportation	29,797,370	-	-
35 Child Nutrition	-	18,451,000	-
36 Co-Curricular Activities	11,936,881	-	-
41 General Administration	9,174,541	-	-
51 Plant Maintenance and Operation	55,149,337	1,549,000	-
52 School Police	8,448,224.00	-	-
53 Technology	7,332,907	-	-
61 Community Service	18,860	-	-
71 Debt Service	-	-	101,755,566
81 Facilities Acquisition and Construction	-	-	-
99 Other Intergovernmental Charges	3,900,000	-	-
Total Expenditures	<u>566,990,426</u>	<u>20,000,000</u>	<u>101,755,566</u>
Other Uses	10,000,000	-	-
Total Expenditures and Other Uses	<u>576,990,426</u>	<u>20,000,000</u>	<u>101,755,566</u>
Estimated Ending Fund Balance	<u>\$ 151,157,850</u>	<u>\$ 1,211,851</u>	<u>\$ 24,753,803</u>



2020-21 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Estimated Beginning Fund Balance	\$ 145,690,916	\$ 1,211,851	\$ 20,032,539
Estimated Revenue			
Local Revenues	390,060,686	7,829,900	104,898,980
State Funding	160,596,674	-	1,577,850
Federal Revenue	-	12,170,100	-
TRS In-Kind Funds	31,800,000	-	-
Total	<u>582,457,360</u>	<u>20,000,000</u>	<u>106,476,830</u>
Estimated Appropriations			
Instructional			
11 61-Payroll	349,365,625	-	-
62-Contracted Services	1,147,360	-	-
63-Supplies	11,799,897	-	-
64-Other	520,684	-	-
66-Equipment	45,000	-	-
	<u>362,878,566</u>	<u>-</u>	<u>-</u>
Instructional Resources and Media Services			
12 61-Payroll	5,423,323	-	-
62-Contracted Services	57,450	-	-
63-Supplies	676,855	-	-
64-Other	1,350	-	-
66-Equipment	-	-	-
	<u>6,158,978</u>	<u>-</u>	<u>-</u>
Staff Development			
13 61-Payroll	5,668,491	-	-
62-Contracted Services	4,000	-	-
63-Supplies	31,850	-	-
64-Other	47,230	-	-
66-Equipment	-	-	-
	<u>5,751,571</u>	<u>-</u>	<u>-</u>



2020-21 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Instructional Administration			
21 61-Payroll	4,324,718	-	-
62-Contracted Services	317,709	-	-
63-Supplies	585,510	-	-
64-Other	219,985	-	-
66-Equipment	-	-	-
	5,447,922	-	-
School Administration			
23 61-Payroll	35,119,146	-	-
62-Contracted Services	15,783	-	-
63-Supplies	234,811	-	-
64-Other	67,625	-	-
66-Equipment	-	-	-
	35,437,365	-	-
Guidance and Counseling			
31 61-Payroll	18,066,929	-	-
62-Contracted Services	87,999	-	-
63-Supplies	507,809	-	-
64-Other	57,988	-	-
66-Equipment	-	-	-
	18,720,725	-	-
Attendance and Social Work Services			
32 61-Payroll	780,850	-	-
62-Contracted Services	-	-	-
63-Supplies	10,000	-	-
64-Other	11,000	-	-
66-Equipment	-	-	-
	801,850	-	-
Health Services			
33 61-Payroll	5,845,694	-	-
62-Contracted Services	5,700	-	-
63-Supplies	175,935	-	-
64-Other	8,000	-	-
66-Equipment	-	-	-
	6,035,329	-	-
Pupil Transportation			
34 61-Payroll	24,960,583	-	-
62-Contracted Services	811,500	-	-
63-Supplies	3,395,587	-	-
64-Other	629,700	-	-
66-Equipment	-	-	-
	29,797,370	-	-



2020-21 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Child Nutrition			
35 61-Payroll	-	7,410,000	-
62-Contracted Services	-	337,000	-
63-Supplies	-	10,602,000	-
64-Other	-	40,000	-
66-Equipment	-	62,000	-
	-	18,451,000	-
Co-Curricular Activities			
36 61-Payroll	7,640,989	-	-
62-Contracted Services	563,462	-	-
63-Supplies	1,154,396	-	-
64-Other	2,570,534	-	-
66-Equipment	7,500	-	-
	11,936,881	-	-
General Administration			
41 61-Payroll	7,165,569	-	-
62-Contracted Services	614,376	-	-
63-Supplies	507,702	-	-
64-Other	879,394	-	-
66-Equipment	7,500	-	-
	9,174,541	-	-
Plant Maintenance and Operation			
51 61-Payroll	28,881,776	-	-
62-Contracted Services	18,333,523	1,549,000	-
63-Supplies	4,822,838	-	-
64-Other	2,258,500	-	-
66-Equipment	852,700	-	-
	55,149,337	1,549,000	-
School Police			
52 61-Payroll	8,012,633	-	-
62-Contracted Services	116,239	-	-
63-Supplies	272,152	-	-
64-Other	47,200	-	-
66-Equipment	-	-	-
	8,448,224	-	-
Technology			
53 61-Payroll	4,738,325	-	-
62-Contracted Services	1,808,032	-	-
63-Supplies	748,450	-	-
64-Other	38,100	-	-
66-Equipment	-	-	-
	7,332,907	-	-



2020-21 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
Community Service			
61 61-Payroll	1,260	-	-
62-Contracted Services	12,000	-	-
63-Supplies	2,000	-	-
64-Other	3,600	-	-
66-Equipment	-	-	-
	18,860	-	-
Debt Service			
71 65-Debt Service	-	-	101,755,566
Facilities Acquisition and Construction			
81 66-Equipment	-	-	-
Other Intergovernmental Charges			
99 62-Contracted Services	3,900,000	-	-
Total Expenditures	566,990,426	20,000,000	101,755,566
Other Uses	10,000,000	-	-
Estimated Ending Fund Balance	\$ 151,157,850	\$ 1,211,851	\$ 24,753,803
Summarized Budget			
61-Payroll	\$ 505,995,911	\$ 7,410,000	\$ -
62-Contracted Services	27,795,133	1,886,000	-
63-Supplies	24,925,792	10,602,000	-
64-Other	7,360,890	40,000	-
65-Debt Service	-	-	101,755,566
66-Equipment	912,700	62,000	-
Total Expenditures	566,990,426	20,000,000	101,755,566
Other Uses	10,000,000	-	-
Total Expenditures and Other Uses	576,990,426	20,000,000	101,755,566
Grand Total	576,990,426	20,000,000	101,755,566
2020-2021 Adopted Budget			
Senate Bill 622 Requirement			
Object Code 6491 (Statutorily Required Public Notice)	\$ 28,244		