

FY21 Proposed Budget

Committed Fund Balance:	1,446,331.75
Estimated Beginning of Year - Non Committed Fund Balance	6,100,000.00

Estimated FY 21 Revenue by Source

QBE - State Allotment		17,461,500.00
Sales Tax	1120	1,550,000.00
Property Tax	1110	4,550,000.00
TVAT Tax	1191	700,000.00
Superior Court	1121	86,000.00
Interest	1500	25,000.00
ERATE/Dual Enrollment/FT Reimb	1995	25,500.00
USDA-Forest Svc /Railroad Funds	1190	30,000.00
Other State Grants	3800	250,000.00
Anticipated 10% REDUCTION		(25,000.00)
Estimated FY 21 Revenue Total:		24,653,000.00

Estimated FY 21 Expense by Function

Instructional	1000	17,465,819.28
Pupil Services	2100	998,554.74
Improvement of Instructional Svc	2210	720,266.60
Instructional Staff Training	2213	85,377.50
Media Service	2220	519,482.44
General Administration	2300	596,825.86
School Administration	2400	1,935,547.02
Support Services - Business	2500	268,811.80
Maintenance & Operation	2600	2,013,456.22
Transportation	2700	850,408.58
Support Services - Central	2800	460,670.69
Other Support Services	2900	16,221.50
Other Outlays - Xfer to other Funds	5000	49,884.62
Estimated FY21 Expense Total:		25,981,326.85

Revenue vs. Expense - Increase or **(Decrease)** in Fund Balance **(1,328,326.85)**

Estimated End of Year Non Committed Fund Balance:	4,771,673.15
W/Committed:	6,218,004.90