

Fund 199 General Fund

| | Adopted Budget 2019-2020 Based on Projected Enrollment of 2,000 | Proposed Budget 2020-2021 Based on Projected Enrollment of |
|---------------------------|---|--|
| Total Revenue | 20,184,505 | 21,259,162 |
| Function 11 | 9,761,631 | 10,630,963 |
| Function 12 | 692,042 | 639,903 |
| Function 13 | 352,715 | 319,212 |
| Function 21 | 117,135 | 129,379 |
| Function 23 | 1,187,542 | 1,675,022 |
| Function 31 | 452,167 | 478,717 |
| Function 33 | 197,255 | 167,349 |
| Function 34 | 971,654 | 582,689 |
| Function 35 | 15,000 | - |
| Function 36 | 754,069 | 543,905 |
| Function 41 | 1,167,507 | 1,334,100 |
| Function 51 | 3,132,483 | 3,511,173 |
| Function 52 | 203,354 | 210,880 |
| Function 53 | 137,021 | 102,589 |
| Function 61 | | - |
| Function 71 | 1,500 | 1,275 |
| Function 81 | - | - |
| Function 93 | 747,067 | 635,007 |
| Function 99 | 294,363 | 296,999 |
| Debt Payment | - | - |
| Total Expenditures | 20,184,505 | 21,259,162 |

Fund 240 Food Service

| | Orig Budget 2019-2020 | Proposed Budget 2020-2021 |
|---------------|-----------------------|---------------------------|
| Total Revenue | 1,201,729 | 1,203,950 |
| Function 35 | 1,201,729 | 1,203,950 |

Fund 511 Debt Service

| | Orig Budget 2019-2020 | Proposed Budget 2020-2021 |
|---------------|-----------------------|---------------------------|
| Total Revenue | 3,626,986 | 3,519,817 |
| Function 35 | 3,587,411 | 3,517,913 |