

PRELIMINARY EXPENDITURE BUDGET		GENERAL FUND	GENERAL FUND	CAP. OUTLAY	CAP. OUTLAY	SPEC.SERVICES	SPEC.SERVICES
		2021-2022	2022-2023	2021-2022	2022-2023	2021-2022	2022-2023
1111	STURGIS ELEMENTARY INSTRUCTION	1,950,426	2,093,106	108,305	80,960		
	PIEDMONT VALLEY ELEMENTARY	1,668,806	1,866,357	139,325	99,719		
	RURAL INSTRUCTION	860,143	966,659	70,073	29,199		
	WHITEWOOD INSTRUCTION	464,118	526,194	28,240	30,595		
	TITLE II PART A	207,927	226,341				
1120	STURGIS WILLIAMS MIDDLE SCHOOL	1,820,133	1,963,520	133,250	75,940		
	STAGEBARN MIDDLE SCHOOL	1,594,132	1,737,647	93,600	69,725		
1130	HIGH SCHOOL INSTRUCTION	2,736,519	2,910,542	155,525	199,820		
1190	504 COORDINATOR	3,211	3,115				
1210	GIFTED	63,676	67,495				
1220	SPECIAL EDUCATION INSTRUCTION					3,087,576	3,622,230
1250	ENGLISH LANGUAGE LEARNER		24,848				
1270	TITLE I	579,395	572,592				
2113	SOCIAL WORKER SERVICES	71,194	75,032				
2120	GUIDANCE SERVICES	662,978	691,364				
2130	HEALTH SERVICES	235,869	263,281			0	
2140	PSYCHOLOGICAL SERVICES				6,500	195,350	267,600
2159	SPEECH SERVICES					502,930	541,450
2170	THERAPY SERVICES					147,400	162,100
2210	IMPROVEMENT OF INSTRUCTION	188,559	121,344				
2220	EDUCATIONAL MEDIA	246,185	208,950	23,520	24,695		
2227	TECHNOLOGY IN SCHOOLS	384,448	400,350	230,200	62,700		
2310	SCHOOL BOARD	426,210	464,385				
2320	EXECUTIVE ADMINISTRATION	264,502	274,077				
2400	SCHOOL ADMINISTRATION	1,476,898	1,691,547	67,000	136,525		
2520	FISCAL SERVICES	332,155	384,106	54,100	5,600		
2530	FACILITIES/CONSTRUCTION			1,871,972	1,552,275		
2540	OPERATION AND MAINTENANCE	2,793,635	2,908,924	35,850	35,850		
2546	SECURITY SERVICES	132,200	134,200				
2550	STUDENT TRANSPORTATION	1,063,750	1,163,763	165,000	165,000		
2570	CENTRAL COPY	85,841	99,330	30,000	30,000		
2560	FFV /FOOD SERVICE	59,841	59,841	50,000			
2710	SPECIAL EDUCATION ADMINISTRATION			1,900	3,600	334,115	302,406
2730	SPECIAL EDUCATION TRANSPORTATION					50,000	30,000
2750	OTHER SPECIAL EDUCATION COST					175,000	155,000
4000	EARLY RETIREMENT	340,000	0				
5000	DEBT SERVICE			2,491,300	2,260,493		
6000	COCURRICULAR ACTIVITIES	932,724	1,037,518	50,125	133,300		
7000	CONTINGENCY			930,995	187,504		
8110	TRANSFER OUT			626,000	1,546,000		
	TOTAL EXPENDITURES	21,645,475	22,936,428	7,356,280	6,736,000	4,492,371	5,080,786

PRELIMINARY REVENUE BUDGET		GENERAL FUND		CAP. OUTLAY	CAP. OUTLAY	SPEC.SERVICES	SPEC.SERVICES
		2021-2022		2021-2022	2022-2023	2021-2022	2022-2023
1110	AD VALOREM REGULAR	7,473,092	8,007,689	5,732,000	5,705,000	3,071,171	3,265,553
1112	AD VALOREM MOBILE HOME	165,000	170,000	118,000	145,000	70,000	85,000
1120	PRIOR YEAR AD VALOREM TAXES	95,000	45,000	45,000	30,000	35,000	18,000
1140	UTILITY TAXES	250,000	215,000				
1190	PENALTIES & INTEREST ON TAXES	45,000	40,000	10,000	10,000	8,000	8,000
1510	INTEREST ON INVESTMENTS	20,000	10,000	7,500	3,000	400	400
1710	ADMISSIONS	35,000	60,000				
1720	DONATION				0		
1790	OTHER ACTIVITIES INCOME	17,000	15,000				
1910	RENTALS	15,000	18,000				
1920	CONTRIBUTION/DONATION	50,000	50,000				
1950	REFUND PRIOR YEAR EXPENDITURES	31,000	30,000				
1971	LAPTON INSURANCE	15,000	16,000				
1972	TITLE XIX					20,000	20,000
1973	MEDICAID	43,000	43,000			5,000	5,000
1990	OTHER LOCAL SOURCES	15,000	15,000				
2110	COUNTY APPORTIONMENT	350,000	335,000				
3111	STATE AID	10,866,607	11,993,590			518,051	748,742
3112	STATE APPORTIONMENT	245,000	210,000				
3114	BANK FRANCHISE TAX	95,000	100,000				
3119	GAMING REVENUE	12,500	7,500				
3900	OTHER STATE REVENUE	11,700	11,700				
4121	NATIONAL MINERALS	55,000	25,000				
4122	TAYLOR GRAZING	11,500	14,500				
4131	NATIONAL FOREST LANDS	15,000	15,000				
4151	FRUIT & VEGETABLE GRANT	59,854	59,841				
4153	TITLE IV	60,754	38,091				
4158	TITLE I	543,000	571,505				
4158	TITLE I 1003	36,380	0				
4159	TITLE II PART A	171,181	188,250				
4161	VOC ED	44,891	51,529				
4175	IDEA PART B 611					588,321	867,849
4186	IDEA PART B 619 PRESCHOOL					16,868	16,868
4187	SPECIAL EDUCATION BIRTH TO THREE						
4900	OTHER FEDERAL REVENUE	552,967	477,107	1,443,780	843,000		
5110	TRANSFER IN						
7000	RESERVE FUNDS	245,049	103,126		0	159,560	45,374
TOTAL REVENUE		21,645,475	22,936,428	7,356,280	6,736,000	4,492,371	5,080,786