

EXPENDITURE CATEGORY		GENERAL FUND	GENERAL FUND	CAP. OUTLAY	CAP. OUTLAY	SPEC.SERVICES	SPEC.SERVICES
		2020-2021	2021-2022	2020-2021	2021-2022	2020-2021	2021-2022
1111	STURGIS ELEMENTARY INSTRUCTION	1,851,150	1,950,426	45,505	108,305		
	PIEDMONT VALLEY ELEMENTARY	1,594,272	1,668,806	64,000	139,325		
	STURGIS INTERMEDIATE	345,611	0	4,060	0		
	RURAL INSTRUCTION	874,685	860,143	28,803	70,073		
	WHITEWOOD INSTRUCTION	441,181	464,118	16,630	28,240		
	TITLE II PART A	193,718	207,927				
1120	STURGIS WILLIAMS MIDDLE SCHOOL	1,481,580	1,820,133	226,450	133,250		
	STAGEBARN MIDDLE SCHOOL	1,404,905	1,594,132	76,350	93,600		
1130	HIGH SCHOOL INSTRUCTION	2,475,632	2,736,519	113,275	155,525		
1190	504 COORDINATOR	3,211	3,211				
1210	GIFTED	60,909	63,676				
1220	SPECIAL EDUCATION INSTRUCTION					3,003,393	3,087,576
1270	TITLE I	589,441	579,395				
2113	SOCIAL WORKER SERVICES	78,248	71,194				
2120	GUIDANCE SERVICES	520,406	662,978				
2130	HEALTH SERVICES	217,838	235,869			0	0
2140	PSYCHOLOGICAL SERVICES					179,850	195,350
2159	SPEECH SERVICES					488,350	502,930
2170	THERAPY SERVICES					141,900	147,400
2210	IMPROVEMENT OF INSTRUCTION	178,795	188,559				
2220	EDUCATIONAL MEDIA	233,168	246,185	22,020	23,520		
2227	TECHNOLOGY IN SCHOOLS	356,873	384,448	76,800	230,200		
2310	SCHOOL BOARD	426,010	426,210				
2320	EXECUTIVE ADMINISTRATION	243,758	264,502				
2400	SCHOOL ADMINISTRATION	1,355,569	1,476,898	38,100	67,000		
2520	FISCAL SERVICES	304,585	332,155	30,100	54,100		
2530	FACILITIES/CONSTRUCTION			885,960	1,871,972		
2540	OPERATION AND MAINTENANCE	2,793,475	2,793,635		35,850		
2546	SECURITY SERVICES	128,300	132,200				
2550	STUDENT TRANSPORTATION	958,000	1,063,750	162,000	165,000		
2570	CENTRAL COPY	59,642	85,841	52,000	30,000		
2560	FFV /FOOD SERVICE	59,842	59,841	37,200	50,000		
2710	SPECIAL EDUCATION ADMINISTRATION			1,900	1,900	301,667	334,115
2730	SPECIAL EDUCATION TRANSPORTATION					50,000	50,000
2750	OTHER SPECIAL EDUCATION COST					228,986	175,000
4000	EARLY RETIREMENT	300,000	340,000				
5000	DEBT SERVICE			2,686,000	2,491,300		
6000	COCURRICULAR ACTIVITIES	875,261	932,724	39,000	50,125		
7000	CONTINGENCY			583,847	930,995	0	
8110	TRANSFER OUT			900,000	626,000		
	TOTAL EXPENDITURES	20,406,065	21,645,475	6,090,000	7,356,280	4,394,146	4,492,371

PRELIMINARY REVENUE BUDGET	GENERAL FUND	GENERAL FUND	CAP. OUTLAY	CAP. OUTLAY	SPEC.SERVICES	SPEC.SERVICES
	2020-2021	2021-2022	2020-2021	2021-2022	2020-2021	2021-2022
1110 AD VALOREM REGULAR	7,227,039	7,473,092	5,586,000	5,732,000	3,272,485	3,071,171
1112 AD VALOREM MOBILE HOME	155,000	165,000	115,000	118,000	60,000	70,000
1120 PRIOR YEAR AD VALOREM TAXES	125,000	95,000	50,000	45,000	35,000	35,000
1140 UTILITY TAXES	250,000	250,000				
1190 PENALTIES & INTEREST ON TAXES	45,000	45,000	10,000	10,000	8,000	8,000
1510 INTEREST ON INVESTMENTS	10,000	20,000	5,000	7,500	800	400
1710 ADMISSIONS	35,000	35,000				
1790 OTHER ACTIVITIES INCOME	17,000	17,000				
1910 RENTALS	15,000	15,000				
1920 CONTRIBUTION/DONATION	65,000	50,000	10,000			
1950 REFUND PRIOR YEAR EXPENDITURES	31,000	31,000				
1971 LAPTON INSURANCE	15,000	15,000				
1972 TITLE XIX					20,000	20,000
1973 MEDICAID	43,000	43,000			8,000	5,000
1990 OTHER LOCAL SOURCES	15,000	15,000				
2110 COUNTY APPORTIONMENT	375,000	350,000				
3111 STATE AID	10,175,785	10,866,607			299,579	518,051
3112 STATE APPORTIONMENT	215,000	245,000				
3114 BANK FRANCHISE TAX	97,500	95,000				
3119 GAMING REVENUE	12,995	12,500				
3900 OTHER STATE REVENUE	10,700	11,700				
4121 NATIONAL MINERALS	55,000	55,000				
4122 TAYLOR GRAZING	11,500	11,500				
4131 NATIONAL FOREST LANDS	35,000	15,000				
4151 FRUIT & VEGETABLE GRANT	59,854	59,854				
4153 TITLE IV	58,613	60,754				
4158 TITLE I	523,660	543,000				
4158 TITLE I 1003		36,380				
4159 TITLE II PART A	166,751	171,181				
4161 VOC ED	42,870	44,891				
4175 IDEA PART B 611					644,235	588,321
4186 IDEA PART B 619 PRESCHOOL					16,868	16,868
4187 SPECIAL EDUCATION BIRTH TO THREE						
4900 OTHER FEDERAL REVENUE		552,967	314,000	1,443,780		
5110 TRANSFER IN	260,000					
7000 RESERVE FUNDS	257,798	245,049			34,946	159,560
TOTAL REVENUE	20,406,065	21,645,475	6,090,000	7,356,280	4,399,913	4,492,371