

<b>PRELIMINARY EXPENDITURE BUDGET</b>		<b>GENERAL FUND</b>	<b>CAP. OUTLAY</b>	<b>SPEC.SERVICES</b>
		<b>2021-2022</b>	<b>2021-2022</b>	<b>2021-2022</b>
1111	STURGIS ELEMENTARY INSTRUCTION	1,950,426	108,305	
	PIEDMONT VALLEY ELEMENTARY	1,668,806	139,325	
	STURGIS INTERMEDIATE	0	0	
	RURAL INSTRUCTION	860,143	70,073	
	WHITEWOOD INSTRUCTION	464,118	28,240	
	TITLE II PART A	207,927		
1120	STURGIS WILLIAMS MIDDLE SCHOOL	1,820,133	133,250	
	STAGEBARN MIDDLE SCHOOL	1,594,132	93,600	
1130	HIGH SCHOOL INSTRUCTION	2,736,519	155,525	
1190	504 COORDINATOR	3,211		
1210	GIFTED	63,676		
1220	SPECIAL EDUCATION INSTRUCTION			3,087,576
1270	TITLE I	579,395		
2113	SOCIAL WORKER SERVICES	71,194		
2120	GUIDANCE SERVICES	662,978		
2130	HEALTH SERVICES	235,869		0
2140	PSYCHOLOGICAL SERVICES			195,350
2159	SPEECH SERVICES			502,930
2170	THERAPY SERVICES			147,400
2210	IMPROVEMENT OF INSTRUCTION	188,559		
2220	EDUCATIONAL MEDIA	246,185	23,520	
2227	TECHNOLOGY IN SCHOOLS	384,448	230,200	
2310	SCHOOL BOARD	426,210		
2320	EXECUTIVE ADMINISTRATION	264,502		
2400	SCHOOL ADMINISTRATION	1,476,898	67,000	
2520	FISCAL SERVICES	332,155	54,100	
2530	FACILITIES/CONSTRUCTION		1,871,972	
2540	OPERATION AND MAINTENANCE	2,793,635	35,850	
2546	SECURITY SERVICES	132,200		
2550	STUDENT TRANSPORTATION	1,063,750	165,000	
2570	CENTRAL COPY	85,841	30,000	
2560	FFV /FOOD SERVICE	59,841	50,000	
2710	SPECIAL EDUCATION ADMINISTRATION		1,900	334,115
2730	SPECIAL EDUCATION TRANSPORTATION			50,000
2750	OTHER SPECIAL EDUCATION COST			175,000
4000	EARLY RETIREMENT	340,000		
5000	DEBT SERVICE		2,491,300	
6000	COCURRICULAR ACTIVITIES	932,724	50,125	
7000	CONTINGENCY		930,995	
8110	TRANSFER OUT		626,000	
	<b>TOTAL EXPENDITURES</b>	<b>21,645,475</b>	<b>7,356,280</b>	<b>4,492,371</b>

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