

JEAN MASSIEU ACADEMY
Budget 2019-2020

| <u>Data</u> <u>Control Codes</u> | <u>Description</u> | <u>2018-2019</u> <u>Amended Budget</u> | <u>2019-2020</u> <u>Proposed Budget</u> |
|--|--|---|--|
| Revenue: | | | |
| 5700 | Local & Intermediate Sources | 53,000.00 | 35,000.00 |
| 5800 | State Program Revenues | 1,897,970.00 | 1,897,970.00 |
| 7900 | Other Resources | - | - |
| | Total Revenues | <u>1,950,970.00</u> | <u>1,932,970.00</u> |
| Appropriations: | | | |
| 00 | Other Uses | 15,000.00 | 15,000.00 |
| 11 | Instruction | 1,060,500.00 | 1,005,000.00 |
| 13 | Curriculum & Staff Development | 1,100.00 | 2,150.00 |
| 21 | Instructional Leadership | 1,440.00 | - |
| 23 | School Leadership | 145,500.00 | 145,000.00 |
| 31 | Guidance & Counseling | 4,900.00 | 7,200.00 |
| 34 | Student Transportation | 135,000.00 | 154,500.00 |
| 36 | Cocurricular & Extra Curricular Activities | 6,000.00 | 5,500.00 |
| 41 | General Administration | 140,000.00 | 143,500.00 |
| 51 | Maintenance & Operation | 300,000.00 | 296,400.00 |
| 53 | Data Processing Services, PEIMS | 110,000.00 | 162,900.00 |
| 71 | Debt Service | <u>31,500.00</u> | <u>35,000.00</u> |
| | Total Appropriations | <u>1,950,940.00</u> | <u>1,972,150.00</u> |
| Total Revenue Over / (Under) Expenditures | | 30.00 | (39,180.00) |

JMF Board Approved 08/26/2019