

**JEAN MASSIEU ACADEMY
GENERAL OPERATING FUND**

<u>Data Control Codes</u>	<u>Description</u>	<u>2019-2020 Amended Budget</u>	<u>2020-2021 Proposed Budget</u>
Revenue:			
5700	Local & Intermediate Sources	17,500	17,500
5800	State Program Revenues	2,050,000	1,950,000
7900	Other Resources	-	-
	Total Revenues	<u>2,067,500</u>	<u>1,967,500</u>
Appropriations:			
00	Other Uses	7,000	7,000
11	Instruction	1,005,000	950,000
13	Curriculum & Staff Development	2,150	2,150
23	School Leadership	135,000	174,500
31	Guidance & Counseling	5,000	7,200
34	Student Transportation	120,000	154,500
36	Cocurricular & Extra Curricular Activities	5,500	5,500
41	General Administration	146,000	155,000
51	Maintenance & Operation	310,000	322,700
53	Data Processing Services, PEIMS	162,900	153,950
71	Debt Service	<u>35,000</u>	<u>35,000</u>
	Total Appropriations	<u>1,933,550</u>	<u>1,967,500</u>
Total Revenue Over / (Under) Expenditures		133,950	-

JMF Board Approved 8/27/2020