

ABC School District District Code: xxxx Adopted OR Revised Budget Adopted: xxx.xx.2020 Budgeted Pupil Count: xx,xxx'x		10	11	18	19	21	22	06	07	23	25	(26-29)	31	39	41	42	43	46	50	60	64	70	72	73	74	85	Component	TOTAL
Object Source	General Fund	Charter School Fund	Insurance Reserve / Risk-Management	Preschool and Kindergarten	Food Service	Governmental Designated Grants Fund	Supplemental Capital Construction, Technology, and Maintenance Fund.	Total Program Reserve Fund	Pupil Activity	Transportation	Other Special Revenue	Bond Redemption	COP Debt	Building Fund	Special Building & Technology	Capital Reserve Capital Projects	Supplemental Capital Construction, Technology, and Maintenance Fund.	Enterprise Funds	Internal Service	Risk Related Activity	Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	Private-Purpose Trust	Custodial	Pupil Activity Custodial	Foundations	Units and Other Reportable Funds		
<b>Beginning Fund Balance (Includes All Reserves)</b>	185,009,354	-	2,418,933	-	5,899,279	11,918,339	-	-	13,176,640	695,774	-	-	67,486,577	-	36,810,262	-	63,804,087	-	8,780,944	21,139,790	-	-	-	-	-	-	-	417,139,979
<b>Revenues</b>																												
Local Sources 1000 - 1999	494,704,176	-	750,000	-	4,597,458	-	-	-	26,547,790	3,628,232	-	-	68,095,281	-	100,000	-	2,133,029	-	10,244,176	32,316,430	-	-	-	-	-	-	-	643,116,572
Intermediate Sources 2000 - 2999	15,452,876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,350,068
State Sources 3000 - 3999	340,725,220	-	-	-	179,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	356,014,498
Federal Sources 4000 - 4999	-	-	-	-	20,920,479	-	-	-	-	5,055,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126,493,474
<b>Total Revenues</b>	<b>835,429,396</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>25,696,937</b>	<b>118,978,088</b>	<b>-</b>	<b>-</b>	<b>26,547,790</b>	<b>8,683,485</b>	<b>-</b>	<b>-</b>	<b>68,095,281</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>2,133,029</b>	<b>-</b>	<b>10,244,176</b>	<b>32,316,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,128,974,612</b>
<b>Total Beginning Fund Balance and Reserves</b>	<b>1,020,438,750</b>	<b>-</b>	<b>3,168,933</b>	<b>-</b>	<b>31,596,216</b>	<b>130,896,427</b>	<b>-</b>	<b>-</b>	<b>39,724,430</b>	<b>9,379,259</b>	<b>-</b>	<b>-</b>	<b>135,581,858</b>	<b>-</b>	<b>36,910,262</b>	<b>-</b>	<b>65,937,116</b>	<b>-</b>	<b>19,025,120</b>	<b>53,456,220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,546,114,591</b>
Total Allocations To/From Other Funds 5600,5700,5800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers To/From Other Funds 5200 - 5300	200,000	-	9,446,885	-	-	-	-	-	900,000	20,130,988	-	-	-	-	-	-	23,884,494	-	6,107,689	8,421,776	-	-	-	-	-	-	-	69,091,832
Other Sources 5100,5400,5500,5900,5990,5991	(65,784,143)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(65,784,143)
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>	<b>954,854,607</b>	<b>-</b>	<b>12,615,818</b>	<b>-</b>	<b>31,596,216</b>	<b>130,896,427</b>	<b>-</b>	<b>-</b>	<b>40,624,430</b>	<b>29,510,247</b>	<b>-</b>	<b>-</b>	<b>135,581,858</b>	<b>-</b>	<b>36,910,262</b>	<b>-</b>	<b>89,821,610</b>	<b>-</b>	<b>25,132,809</b>	<b>61,877,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,549,422,280</b>
<b>Expenditures</b>																												
<b>Instruction - Program 0010 to 2099</b>																												
Salaries 0100	328,558,988	-	-	-	-	45,216,960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	373,775,948
Employee Benefits, including object 0280 0200	93,547,027	-	-	-	-	12,538,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106,085,757
Purchased Services 0300,0400,0500	11,924,602	-	-	-	-	870,140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,794,742
Supplies and Materials 0600	15,452,876	-	-	-	-	2,801,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,254,176
Property 0700	27,321,492	-	-	-	-	5,228,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,549,522
Other 0800,0900	368,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	368,400
<b>Total Instruction</b>	<b>477,173,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,655,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>543,828,545</b>
<b>Supporting Services</b>																												
<b>Students - Program 2100</b>																												
Salaries 0100	42,238,817	-	-	-	-	5,707,980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,946,797
Employee Benefits, including object 0280 0200	12,708,953	-	-	-	-	1,796,940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,505,893
Purchased Services 0300,0400,0500	1,694,168	-	-	-	-	651,830	-	-	27,392,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,738,090
Supplies and Materials 0600	885,682	-	-	-	-	125,540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,011,222
Property 0700	6,400	-	-	-	-	761,660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768,060
Other 0800,0900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Students</b>	<b>57,534,020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,043,950</b>	<b>-</b>	<b>-</b>	<b>27,392,092</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,970,062</b>
<b>Instructional Staff - Program 2200</b>																												
Salaries 0100	33,432,935	-	-	-	-	9,528,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42,961,485
Employee Benefits, including object 0280 0200	9,796,223	-	-	-	-	2,414,780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,213,003
Purchased Services 0300,0400,0500	8,488,009	-	-	-	-	825,080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,313,089
Supplies and Materials 0600	2,319,207	-	-	-	-	68,780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,387,987
Property 0700	1,354,000	-	-	-	-	41,170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,395,170
Other 0800,0900	20,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,253
<b>Total Instructional Staff</b>	<b>55,412,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,878,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,290,987</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>																												
Salaries 0100	2,802,897	-	-	-	-	276,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,079,497
Employee Benefits, including object 0280 0200	891,048	-	-	-	-	76,610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	967,658
Purchased Services 0300,0400,0500	666,199	-	-	-	-	1,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	667,669
Supplies and Materials 0600	38,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,800
Property 0700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other 0800,0900	170,537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170,537
<b>Total School Administration</b>	<b>4,569,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>354,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,924,161</b>
<b>School Administration - Program 2400</b>																												
Salaries 0100	51,772,922	-	-	-	-	417,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,189,992
Employee Benefits, including object 0280 0200	14,452,421	-	-	-	-	119,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,571,901
Purchased Services 0300,0400,0500	617,618	-	-	-	-	79,960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	697,578
Supplies and Materials 060																												

