

# Legacy School of Sports Sciences

## Proposed 2020-2021 Budget

### General State (Fund 101/420)

		2019-2020 Current Budget	2020-2021 Proposed Budget
Revenues:			
5700	Local and Intermediate Sources	\$618,650	\$237,000
5800	State Program Revenues	\$3,825,800	\$4,651,784
5900	Federal Program Revenues	\$237,500	\$140,044
	<b>Total Revenues</b>	<b>\$4,681,950</b>	<b>\$5,028,828</b>
Expenditures:			
11	Instruction	\$1,520,635	\$1,736,040
13	Curriculum and Instruction Staff Development	\$24,500	\$50,000
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$255,525	\$362,500
31	Guidance, Counseling, and Evaluation Services	\$40,500	\$104,650
33	Health Services	\$20,500	\$28,500
34	Transportation	\$7,000	\$20,000
35	Food Service	\$127,000	\$164,350
36	Cocurricular/Extracurricular Activities	\$245,500	\$223,050
41	General Administration	\$440,000	\$402,200
51	Plant Maintenance and Operations	\$365,500	\$353,200
52	Security and Monitoring Services	\$10,400	\$51,500
53	Data Processing Services	\$130,800	\$122,663
61	Community Services	\$12,000	\$35,300
71	Debt Service	\$950,600	\$755,200
81	Fundraising	\$15,000	\$21,091
	Federal Funds	\$237,500	
	<b>Total Expenditures</b>	<b>\$4,402,960</b>	<b>\$4,430,244</b>
	<b>Change in Net Assets</b>	<b>\$278,990</b>	<b>\$598,584</b>