

Attachment "A" to Resolution No. XXXX

2020-21 Adopted Budget
(in thousands)

Schedule of Appropriations and Other Balances

	Proposed		Approved	Adopted
	Original	Adjustment		
100 - General Funds				
1000 - INSTRUCTION	373,928	0	373,928	373,928
2000 - SUPPORT SERVICES	311,832	0	311,832	311,832
3000 - ENTERPRISE AND COMMUNITY SVCS	1,814	0	1,814	1,814
5200 - TRANSFERS OF FUNDS	1,134	0	1,134	1,134
6000 - CONTINGENCIES	40,946	0	40,946	40,946
Fund Total	729,654	0	729,654	729,654
200 - Special Revenue Funds				
1000 - INSTRUCTION	84,568	0	84,568	84,568
2000 - SUPPORT SERVICES	54,750	0	54,750	54,750
3000 - ENTERPRISE AND COMMUNITY SVCS	23,861	0	23,861	23,861
4000 - FACILITIES ACQUISITION AND CON	14	0	14	14
7000 - UNAPPROPRIATED FUND BALANCE	28,641	0	28,641	28,641
Fund Total	191,834	0	191,834	191,834
300 - Debt Service Funds				
5100 - DEBT SERVICE & 5400 - PERS UAL	191,444	0	191,444	191,444
7000 - UNAPPROPRIATED FUND BALANCE	10,228	0	10,228	10,228
Fund Total	201,672	0	201,672	201,672
400 - Capital Project Funds				
1000 - INSTRUCTION	0	29,644	29,644	29,644
2000 - SUPPORT SERVICES	1,524	58,428	59,952	59,952
4000 - FACILITIES ACQUISITION AND CON	419,663	911,928	1,331,591	1,331,591
5200 - TRANSFERS OF FUNDS	617	0	617	617
7000 - UNAPPROPRIATED FUND BALANCE	172,281	0	172,281	172,281
Fund Total	594,085	1,000,000	1,594,085	1,594,085
600 - Internal Service Funds				
2000 - SUPPORT SERVICES	3,763	0	3,763	3,763
6000 - CONTINGENCIES	4,769	0	4,769	4,769
Fund Total	8,532	0	8,532	8,532
All Funds				
All Funds Total	1,725,777	1,000,000	2,725,777	2,725,777