

**Bob Hope School**  
**2021-2022 Approved Budget-(420, 240, 461 & 499)**  
**August 31, 2021**

Estimated Revenue (Partial Enrollment)			
Local & Intermediate Sources			
	Earnings from Temp Deposits		7,500
	Campus Activity (461)		30,000
	Fundraising (499)		-
	Other Revenue (Erate)		-
	NSL		15,000
State Program Revenues-Estimate of State Aid (2575 Students, 2484.875 ADA)			26,697,173
Federal Program Revenue-NSLP/SBP			
	SBP & NSLP	1,643,329	
	Commodities		5,000
	School Lunch Matchings		5,000
			<u>1,653,329</u>
<b>Total Estimated Revenues</b>			<b>28,403,002</b>

Fund/Function	6100	6200	6300	6400	6500	Totals
420-11 Instruction	11,001,291	475,000	1,000,000	75,000		12,551,291
420-12 Instructional Resources & Media Services	121,611	-	100,000	-		221,611
420-13 Curriculum Development & Instructional Staff Development	-	75,000	500	2,274		77,774
420-21 Instructional Leadership	489,369	-	2,500	-		491,869
420-23 School Leadership	1,643,735	45,000	100,000	30,000		1,818,735
420-31 Guidance, Counseling & Evaluation Services	347,707	125,000	10,000	1,100		483,807
420-33 Health Services	231,626	2,100	20,000	1,000		254,726
420-34 Student Transportation	124,802	15,000	30,000	175,000		344,802
420-35 Food Services	-	-	-	150,000		150,000
420-36 Extra-Curricular Activities	28,040	7,500	20,711	55,000		111,251
420-41 General Administration	1,507,529	75,000	45,000	48,000		1,675,529
420-51 Facilities, Maintenance & Operations	675,769	1,250,000	100,000	750,000		2,775,769
420-52 Security Services	-	320,000	3,000	100,000		423,000
420-53 Data Processing Services	49,056	100,000	75,000	50,000		274,056
420-71 Debt Service	-	-	-	-	1,099,426	1,099,426
420-81 Fundraising	-	-	1,000	1,000		2,000
<b>Total</b>	<b>16,220,536</b>	<b>2,489,600</b>	<b>1,507,711</b>	<b>1,438,374</b>	<b>1,099,426</b>	<b>22,755,647</b>

Fund/Function	6100	6200	6300	6400	6500	Totals
240-35 Food Services	846,368	8,000	464,750	2,000		1,321,118

Fund/Function	6100	6200	6300	6400	6500	Totals
461-36 Campus Activity	0	-	30,000	-		30,000

Fund/Function	6100	6200	6300	6400	6500	Totals
499-81 Fundraising Activity	0	-	-	-		-

<b>Total Estimated Expenditures</b>	<b>17,066,904</b>	<b>2,497,600</b>	<b>2,002,461</b>	<b>1,440,374</b>	<b>1,099,426</b>	<b>24,106,765</b>
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<b>Difference in Revenue &amp; Expenditures</b>						<b>4,296,237</b>
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71%	10%	8%	6%	5%
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