

Budget Comparison

General Fund	2019-20 6/30/2020 Final Audit	2020-21 6/22/2020 1st Budget (1)	2020-21 2/15/2021 2nd Budget (2)	Variance (2 to 1)	Percent Change	2020-21 6/21/2021 3rd Budget (3)	Variance (3 to 2)	Percent Change	2020-21 6/30/2021 Final (4)	Variance (4 to 3)	Percent Change	2021-22 6/21/2021 Proposed (5)	Variance (5 to 3)	Percent Change
Revenue														
Local	\$10,270,475	\$10,288,205	\$10,621,136	\$332,931	3.24%	\$10,750,426	\$129,290	1.22%	\$10,782,108	\$31,682	0.29%	\$10,440,440	(\$309,986)	-2.88%
State	\$39,234,294	\$36,719,192	\$40,180,847	\$3,461,655	9.43%	\$40,547,441	\$366,594	0.91%	\$40,476,132	(\$71,309)	-0.18%	\$41,986,039	\$1,438,598	3.55%
Federal	\$1,580,757	\$1,551,555	\$3,710,446	\$2,158,891	139.14%	\$3,740,243	\$29,797	0.80%	\$3,737,985	(\$2,258)	-0.06%	\$1,769,148	(\$1,971,095)	-52.70%
Transfers	\$4,294,188	\$4,227,825	\$4,321,071	\$93,246	2.21%	\$4,355,390	\$34,319	0.79%	\$4,342,120	(\$13,270)	-0.30%	\$4,505,349	\$149,959	3.44%
Total Revenue:	\$55,379,714	\$52,786,777	\$58,833,500	\$6,046,723	11.45%	\$59,393,500	\$560,000	0.95%	\$59,338,345	(\$55,155)	-0.09%	\$58,700,976	(\$692,524)	-1.17%
Expenditure														
Instruction:														
Basic Programs	\$27,898,410	\$27,939,596	\$31,385,845	\$3,446,249	12.33%	\$31,054,229	(\$331,616)	-1.06%	\$30,480,337	(\$573,892)	-1.85%	\$30,984,681	(\$69,548)	-0.22%
Added Needs	\$4,884,236	\$5,295,920	\$5,059,508	(\$236,412)	-4.46%	\$5,075,289	\$15,781	0.31%	\$4,973,608	(\$101,681)	-2.00%	\$5,684,019	\$608,730	11.99%
Total Instruction:	\$32,782,646	\$33,235,516	\$36,445,353	\$3,209,837	9.66%	\$36,129,518	(\$315,835)	-0.87%	\$35,453,945	(\$675,573)	-1.87%	\$36,668,700	\$539,182	1.49%
Support Services:														
Pupil	\$3,745,863	\$3,694,176	\$3,450,660	(\$243,516)	-6.59%	\$3,480,126	\$29,466	0.85%	\$3,448,056	(\$32,070)	-0.92%	\$4,000,226	\$520,100	14.94%
Support Instruction	\$1,269,497	\$1,560,857	\$1,865,910	\$305,053	19.54%	\$1,519,604	(\$346,306)	-18.56%	\$1,495,540	(\$24,064)	-1.58%	\$1,626,029	\$106,425	7.00%
General Administration	\$5,007,383	\$4,680,774	\$4,810,925	\$130,151	2.78%	\$5,149,672	\$338,747	7.04%	\$5,067,742	(\$81,930)	-1.59%	\$5,130,395	(\$19,277)	-0.37%
Operations & Maint	\$4,628,730	\$4,850,223	\$4,908,578	\$58,355	1.20%	\$4,865,941	(\$42,637)	-0.87%	\$4,725,967	(\$139,974)	-2.88%	\$5,513,080	\$647,139	13.30%
Transportation	\$3,392,016	\$3,635,631	\$3,450,752	(\$184,879)	-5.09%	\$3,346,488	(\$104,264)	-3.02%	\$3,267,084	(\$79,404)	-2.37%	\$3,468,952	\$122,464	3.66%
Central Services	\$1,297,462	\$1,388,602	\$1,552,874	\$164,272	11.83%	\$1,491,000	(\$61,874)	-3.98%	\$1,471,175	(\$19,825)	-1.33%	\$1,574,180	\$83,180	5.58%
Athletics	\$945,471	\$1,327,602	\$1,271,633	(\$55,969)	-4.22%	\$1,169,145	(\$102,488)	-8.06%	\$1,117,610	(\$51,535)	-4.41%	\$1,321,679	\$152,534	13.05%
Community Service	\$61,214	\$42,443	\$36,120	(\$6,323)	-14.90%	\$77,923	\$41,803	115.73%	\$69,495	(\$8,428)	-10.82%	\$47,179	(\$30,744)	-39.45%
Non-Public Schools	\$1,210,524	\$1,268,155	\$1,161,351	(\$106,804)	-8.42%	\$1,148,241	(\$13,110)	-1.13%	\$1,158,502	\$10,261	0.89%	\$1,245,429	\$97,188	8.46%
Land Acquisition	\$0	\$0	\$0	\$0	#DIV/0!	\$1,002,065	\$1,002,065	#DIV/0!	\$1,002,065	\$0	0.00%	\$0	(\$1,002,065)	-100.00%
Transfers Out	\$0	\$0	\$580,000	\$580,000	#DIV/0!	\$900,000	\$320,000	55.17%	\$900,000	\$0	0.00%	\$0	(\$900,000)	-100.00%
Total Support Services:	\$21,558,160	\$22,448,463	\$23,088,803	\$640,340	2.85%	\$24,150,205	\$1,061,402	4.60%	\$23,723,236	(\$426,969)	-1.77%	\$23,927,149	(\$223,056)	-0.92%
Total Expenditures:	\$54,340,806	\$55,683,979	\$59,534,156	\$3,850,177	6.91%	\$60,279,723	\$745,567	1.25%	\$59,177,181	(\$1,102,542)	-1.83%	\$60,595,849	\$316,126	0.52%
Net Change in Fund Balance	\$1,038,908	(\$2,897,202)	(\$700,656)	\$2,196,546	-75.82%	(\$886,223)	(\$185,567)	26.48%	\$161,164	\$1,047,387	-118.19%	(\$1,894,873)	(\$1,008,650)	113.81%
Fund Balance, July 1	\$9,018,932	\$10,057,840	\$10,057,840			\$10,057,840			\$10,057,840	\$0	0.00%	\$9,171,617	(\$886,223)	-8.81%
Projected Fund Bal June 30	\$10,057,840	\$7,160,638	\$9,357,184	\$2,196,546	30.68%	\$9,171,617	(\$185,567)	-1.98%	\$10,219,004	\$1,047,387	11.42%	\$7,276,744	(\$1,894,873)	-20.66%
	18.5%		15.7%			15.2%			17.3%			12.0%		