

FY2021 BUDGET PROPOSAL (BASELINE)

REVENUE	FY 2020 REVISED BUDGET	FY2021 FORECAST	CHANGE	% CHANGE
State/Local	\$10,907,124	\$10,936,588	\$29,464	0.3%
Federal	\$0	\$135,000	\$135,000	N/A
Grants	\$172,900	\$58,800	(\$114,100)	-66.0%
Other	\$176,210	\$84,900	(\$91,310)	-51.8%
Grand Total	\$11,256,234	\$11,215,288	(\$40,946)	-0.4%

EXPENSES	FY 2020 REVISED BUDGET	FY2021 FORECAST	CHANGE	% CHANGE
1000 Instruction	\$7,006,028	\$7,145,009	\$138,981	2.0%
2100 Pupil Services	\$560,290	\$651,187	\$90,898	16.2%
2210 Improvement of Inst. Svc	\$751,015	\$693,699	(\$57,316)	-7.6%
2213 Instructional Staff Training	\$50,000	\$65,000	\$15,000	30.0%
2300 General Admin	\$607,915	\$679,980	\$72,065	11.9%
2400 School Admin	\$881,679	\$886,706	\$5,028	0.6%
2500 Support Svc - Bus	\$537,158	\$623,725	\$86,566	16.1%
2600 Maint. & Ops Facility	\$865,608	\$988,979	\$123,371	14.3%
2700 Student Transportation	\$31,100	\$20,000	(\$11,100)	-35.7%
3100 School Nutrition	\$8,000	\$10,000	\$2,000	25.0%
Grand Total	\$11,298,792	\$11,764,285	\$465,493	4.1%