

**WEST SHORE SCHOOL DISTRICT**  
**FY 20 - FY 25 BUDGET SUMMARY COMPARISON**

		<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
<b>1000 Instruction</b>							
1100	Regular Programs - Elementary/Secondary	\$57,566,708.82	\$59,004,994.16	\$63,314,560.21	\$68,359,200.41	\$67,856,156.00	\$67,325,130.00
1200	Special Programs - Elementary/Secondary	\$17,272,478.00	\$17,760,755.79	\$21,417,189.57	\$22,305,034.00	\$25,125,802.00	\$29,510,169.00
1300	Vocational Educational Programs	\$1,321,470.00	\$1,493,058.00	\$1,559,622.00	\$1,618,542.00	\$1,745,539.00	\$1,893,872.00
1400	Other Instructional Programs - Elementary/Secondary	\$194,079.00	\$146,233.19	\$151,196.76	\$259,431.00	\$183,614.00	\$222,898.00
1500	Nonpublic School Programs	\$15,000.00	\$30,651.00	\$55,002.00	\$50,865.00	\$50,693.00	\$54,292.00
1700	Community/Junior College Educational Programs	\$511,355.00	\$466,028.00	\$480,009.00	\$480,009.00	\$492,009.00	\$504,310.00
	<b>Total Instruction</b>	<b>\$76,881,090.82</b>	<b>\$78,901,720.14</b>	<b>\$86,977,579.54</b>	<b>\$93,073,081.41</b>	<b>\$95,453,813.00</b>	<b>\$99,510,671.00</b>
<b>2000 Support Services</b>							
2100	Pupil Personnel	\$4,875,765.00	\$4,766,937.32	\$4,914,390.35	\$4,089,726.00	\$5,526,153.00	\$5,999,505.00
2200	Instructional Staff	\$1,256,639.91	\$1,207,931.70	\$1,363,340.28	\$1,287,520.71	\$1,679,465.00	\$1,835,042.00
2300	Administration	\$7,616,012.50	\$7,467,753.88	\$7,930,046.28	\$7,950,706.88	\$8,485,516.00	\$8,986,563.00
2400	Pupil Health	\$2,281,428.00	\$2,289,109.26	\$2,472,340.71	\$2,613,164.00	\$2,600,850.00	\$2,807,889.00
2500	Business	\$1,294,705.00	\$1,390,795.36	\$1,447,350.68	\$1,632,886.00	\$1,533,155.00	\$1,488,756.00
2600	Operation and Maintenance	\$10,139,509.00	\$9,466,110.54	\$9,851,964.83	\$10,127,895.00	\$12,436,883.00	\$13,122,464.00
2700	Student Transportation	\$5,352,314.00	\$5,373,826.07	\$5,457,154.15	\$5,795,837.00	\$6,171,890.00	\$6,559,097.00
2800	Central	\$3,541,206.00	\$3,891,144.40	\$4,093,071.72	\$3,153,574.00	\$3,665,601.00	\$4,239,482.00
2900	Other Support Services	\$90,986.00	\$90,606.00	\$90,216.59	\$90,000.00	\$90,000.00	\$90,000.00
	<b>Total Support Services</b>	<b>\$36,448,565.41</b>	<b>\$35,944,214.53</b>	<b>\$37,619,875.59</b>	<b>\$36,741,309.59</b>	<b>\$42,189,513.00</b>	<b>\$45,128,798.00</b>
<b>3000 Operation of Non-Instructional Services</b>							
3100	Food Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	Student Activities	\$1,897,579.00	\$1,936,395.84	\$2,088,098.29	\$2,131,965.00	\$2,453,386.00	\$2,825,951.00
3300	Community Services	\$103,782.00	\$101,838.40	\$104,575.34	\$101,853.00	\$95,403.00	\$93,194.00
	<b>Total Operation of Non-Instructional Services</b>	<b>\$2,001,361.00</b>	<b>\$2,038,234.24</b>	<b>\$2,192,673.63</b>	<b>\$2,233,818.00</b>	<b>\$2,548,789.00</b>	<b>\$2,919,145.00</b>

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<b>4000 Facilities Acquisition, Construction and Improvement Services</b>						
4100 Site Acquisition and Improvement Services - Original and Additional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4200 Site Improvement Services - Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4600 Building Improvement Services - Replacement	\$713,100.00	\$57,800.00	\$185,000.00	\$106,500.00	\$0.00	\$152,150.00
<b>Total Facilities Acquisition, Construction and Improvement Services</b>	<b>\$713,100.00</b>	<b>\$57,800.00</b>	<b>\$185,000.00</b>	<b>\$106,500.00</b>	<b>\$0.00</b>	<b>\$152,150.00</b>
<b>5000 Other Financing Uses</b>						
5100 Debt Services	\$4,531,472.00	\$8,291,071.15	\$7,399,202.81	\$7,353,542.00	\$7,739,124.00	\$8,357,940.00
5200 Fund Transfer	\$3,862,672.00	\$103,072.00	\$994,971.00	\$1,946,088.00	\$1,465,619.00	\$725,000.00
5900 Budgetary Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Other Financing Uses</b>	<b>\$8,394,144.00</b>	<b>\$8,394,143.15</b>	<b>\$8,394,173.81</b>	<b>\$9,299,630.00</b>	<b>\$9,204,743.00</b>	<b>\$9,082,940.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,438,261.23</b>	<b>\$125,336,112.06</b>	<b>\$135,369,302.57</b>	<b>\$141,454,339.00</b>	<b>\$149,396,858.00</b>	<b>\$156,793,704.00</b>

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6000	Local Sources	\$88,091,282.00	\$88,625,510.00	\$92,115,465.00	\$95,969,540.00	\$101,801,834.00	\$109,931,208.00
7000	State Sources	\$33,966,294.00	\$34,022,254.75	\$34,382,612.13	\$37,031,202.00	\$39,210,957.00	\$41,093,836.00
8000	Federal Sources	\$2,144,628.00	\$2,044,628.00	\$7,438,735.00	\$6,399,314.00	\$6,311,657.00	\$2,723,738.00
9000	Other Financing Sources	\$0.00	\$0.00	\$0.00	\$50,000.00	\$35,000.00	\$35,000.00
<b>TOTAL REVENUES</b>		<b>\$124,202,204.00</b>	<b>\$124,692,392.75</b>	<b>\$133,936,812.13</b>	<b>\$139,450,056.00</b>	<b>\$147,359,448.00</b>	<b>\$153,783,782.00</b>
<b>Fund Balance</b>		<b>\$236,057.23</b>	<b>\$643,719.31</b>	<b>\$1,432,490.44</b>	<b>\$2,004,283.00</b>	<b>\$2,037,410.00</b>	<b>\$3,009,922.00</b>
<b>TOTAL REVENUES AND FUND BALANCE</b>		<b>\$124,438,261.23</b>	<b>\$125,336,112.06</b>	<b>\$135,369,302.57</b>	<b>\$141,454,339.00</b>	<b>\$149,396,858.00</b>	<b>\$156,793,704.00</b>

**BUDGET COMPARISONS**

	<u>2023-2024</u> <u>Budget</u>	<u>2024-2025</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Increase %</u> <u>(Decrease %)</u>
Total Expenditures	\$149,396,858.00	\$156,793,704.00	\$7,396,846.00	4.95%
Total Revenues	\$147,359,448.00	\$153,783,782.00	\$6,424,334.00	4.36%