

**WEST SHORE SCHOOL DISTRICT
2017-2018, 2018-2019, 2019-2020 BUDGETARY SUMMARY
2020-2021 BUDGET SUMMARY**

		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
1000 Instruction					
1100	Regular Programs - Elementary/Secondary	\$52,253,322.00	\$53,298,847.00	\$57,566,708.82	\$59,003,327.41
1200	Special Programs - Elementary/Secondary	\$15,903,131.00	\$16,599,822.00	\$17,272,478.00	\$17,760,755.79
1300	Vocational Educational Programs	\$1,197,302.00	\$1,240,071.00	\$1,321,470.00	\$1,493,058.00
1400	Other Instructional Programs - Elementary/Secondary	\$1,389,966.00	\$1,183,986.00	\$194,079.00	\$146,233.19
1500	Nonpublic School Programs	\$0.00	\$18,063.00	\$15,000.00	\$30,651.00
1700	Community/Junior College Educational Programs	<u>\$604,471.00</u>	<u>\$556,047.00</u>	<u>\$511,355.00</u>	<u>\$466,028.00</u>
Total Instruction		\$71,348,192.00	\$72,896,836.00	\$76,881,090.82	\$78,900,053.39
2000 Support Services					
2100	Pupil Personnel	\$3,860,573.00	\$4,480,798.00	\$4,875,765.00	\$4,766,937.32
2200	Instructional Staff	\$1,298,077.00	\$1,401,705.00	\$1,256,639.91	\$1,213,351.70
2300	Administration	\$6,949,513.00	\$7,334,780.00	\$7,616,012.50	\$7,464,000.63
2400	Pupil Health	\$1,781,771.00	\$1,962,742.00	\$2,281,428.00	\$2,289,109.26
2500	Business	\$1,327,009.00	\$1,227,278.00	\$1,294,705.00	\$1,390,795.36
2600	Operation and Maintenance	\$9,220,078.00	\$9,323,827.00	\$10,139,509.00	\$9,466,110.54
2700	Student Transportation	\$4,993,880.00	\$5,330,347.00	\$5,352,314.00	\$5,373,826.07
2800	Central	\$3,268,288.00	\$3,658,737.00	\$3,541,206.00	\$3,891,144.40
2900	Other Support Services	<u>\$92,827.00</u>	<u>\$92,826.00</u>	<u>\$90,986.00</u>	<u>\$90,606.00</u>
Total Support Services		\$32,792,016.00	\$34,813,040.00	\$36,448,565.41	\$35,945,881.28
3000 Operation of Non-Instructional Services					
3100	Food Service	\$0.00	\$0.00	\$0.00	\$0.00
3200	Student Activities	\$1,727,788.00	\$1,790,828.00	\$1,897,579.00	\$1,936,395.84
3300	Community Services	<u>\$90,094.00</u>	<u>\$101,621.00</u>	<u>\$103,782.00</u>	<u>\$101,838.40</u>
Total Operation of Non-Instructional Services		\$1,817,882.00	\$1,892,449.00	\$2,001,361.00	\$2,038,234.24

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	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
4000 Facilities Acquisition, Construction and Improvement Services				
4100 Site Acquisition and Improvement Services - Original and Additional	\$0.00	\$0.00	\$0.00	\$0.00
4200 Site Improvement Services - Replacement	\$638,640.00	\$0.00	\$0.00	\$0.00
4600 Building Improvement Services - Replacement	<u>\$206,000.00</u>	<u>\$501,625.00</u>	<u>\$713,100.00</u>	<u>\$57,800.00</u>
Total Facilities Acquisition, Construction and Improvement Services	\$844,640.00	\$501,625.00	\$713,100.00	\$57,800.00
5000 Other Financing Uses				
5100 Debt Services	\$6,337,609.00	\$3,376,091.00	\$4,531,472.00	\$8,291,071.15
5200 Fund Transfer	\$832,110.00	\$4,651,988.00	\$3,862,672.00	\$103,072.00
5900 Budgetary Reserve	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Total Other Financing Uses	\$7,469,719.00	\$8,328,079.00	\$8,394,144.00	\$8,394,143.15
TOTAL EXPENDITURES	\$114,272,449.00	\$118,432,029.00	\$124,438,261.23	\$125,336,112.06

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		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
6000	Local Sources	\$80,635,613.00	\$84,201,009.00	\$88,091,282.00	\$88,623,108.25
7000	State Sources	\$32,062,423.00	\$32,678,135.00	\$33,966,294.00	\$34,022,254.75
8000	Federal Sources	\$1,419,207.00	\$1,394,304.00	\$2,144,628.00	\$2,044,628.00
9000	Other Financing Sources	\$0.00	\$157,905.00	\$0.00	\$0.00
	TOTAL REVENUES	\$114,117,243.00	\$118,431,353.00	\$124,202,204.00	\$124,689,991.00
	Fund Balance	<u>\$155,206.00</u>	<u>\$676.00</u>	<u>\$236,058.00</u>	<u>\$646,121.06</u>
	TOTAL REVENUES AND FUND BALANCE	\$114,272,449.00	\$118,432,029.00	\$124,438,262.00	\$125,336,112.06

BUDGET COMPARISONS

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Increase</u>
	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
Total Expenditures	\$124,438,261.23	\$125,336,112.06	\$897,850.83
Total Revenues	\$124,202,204.00	\$124,689,991.00	\$487,787.00