

BUDGET AND REVENUE SUMMARY 2021-2022				
Description	2020-2021 Approved Budget	2021-2022 Proposed Budget	Dollar Variance 2020-2021 vs. 2021-2022	Percent Variance 2020-2021 vs. 2021-2022
General Fund Operating Budget	2020-2021	2021-2022	2021-2022	2021-2022
Food Service	77,789,713	78,965,756	1,176,043	1.51%
Federal Funds	1,424,350	1,421,707	(2,643)	-0.19%
Total Budget	80,714,063	81,887,463	1,173,400	1.45%
Warrant Articles				
TBD				
Total Appropriations	80,714,063	81,887,463	1,173,400	1.45%
Less: Revenue				
Tuition	30,000	30,000	-	
Interest	45,000	45,000	-	
Food Service Sales	1,324,350	1,321,707	(2,643)	
Student Activities	-	-	-	
Building Aid	321,000	321,000	-	
Catastrophic Aid	528,885	528,885	-	
Vocational Aid	2,000	2,000	-	
Food Service - State	20,000	20,000	-	
Federal Funds	1,500,000	1,500,000	-	
Child Nutrition -Federal	80,000	80,000	-	
Medicaid	20,000	20,000	-	
Fund Balance - Capital Reserve	150,000	-	(150,000)	
Fund Balance - Unassigned	4,772,282	3,500,000	(1,272,282)	-26.66%
Total Revenues	8,793,517	7,368,592	(1,424,925)	-16.20%
Net District Assessment				
(Total Appropriations - Total Revenues)	71,920,546	74,518,871	2,598,325	3.61%
Less: State Education Grant (Current Law)	9,001,343	8,738,658	(262,685)	-2.92%
Less: State Education Tax Assessment	7,273,532	7,238,817	(34,715)	-0.48%
Local School Tax Assessment	55,645,671	58,541,396	2,895,725	5.20%
(Local School + State Education Tax)	62,919,203	65,780,213	2,861,010	4.55%