

Arvon Township School
Final 2020-2021 Budget
June 30, 2021

		Actual	Actual	Actual
		2018-2019	2019-2020	2020-2021
REVENUE				
Local		296,393	302,460	295,759
State		24,389	23,801	27,665
Federal		17,116	9,265	39,528
TOTAL REVENUE		337,898	335,526	362,952

EXPENDITURES				
Instruction				
Basic Programs		193,609	198,942	175,854
Added Needs		19,442	11,982	36,137
Educational Media		5,522	3,082	3,079
General Administration		14,651	14,207	15,387
Fiscal Services		15,956	12,027	26,978
COVID Support Services				7,017
Operations and Maintenance		37,357	83,305	36,513
Pupil Transportation		77,700	71,276	58,058
Support Services		339	330	388
Community Service		274	91	52
Transfers Out and Other				
Transactions		7,782	7,388	4,459
TOTAL EXPENDITURES AND				
OTHER TRANSACTIONS		372,632	402,630	363,922
EXCESS REVENUE (EXPEND.)		(34,734)	(67,104)	(970)
FUND BALANCE (July 1)		662,815	628,081	560,977
FUND BALANCE (June 30)		628,081	560,977	560,007

Actual	Actual	Actual
2018-2019	2019-2020	2020-2021

REVENUE

Local Sources				
Property Taxes		293,197	274,944	291,513
Property Taxes - Prior Years		101	18,409	127
Transportation Fees		208	153	-
Earning on Investments		1,454	1,407	716
Other Local Revenue		1,433	7,547	753
Covid Relief				2,650
Total		296,393	302,460	295,759

State Sources				
At Risk 31 a		2,363	1,930	1,559
Per Pupil Adj.		877	991	1,719
Hold Harmless		512	564	527
MPSERS Adj.		3,335	2,549	4,734
Rate Stabilization		16,916	16,987	19,126
Covid Relief				-
Early Literacy 35a		386	780	-
Total		24,389	23,801	27,665

Federal Sources				
Title I				12,838
Title IIA		1,970	1,256	1,890
REAP/SRSA Grant		15,146	8,009	20,162
Section 31a				
Title IV				
Covid Relief				4,638
ESSER II				
ESSER III				
Total		17,116	9,265	39,528
TOTAL REVENUES		337,898	335,526	362,952

Actual	Actual	Actual
2018-2019	2019-2020	2020-2021

EXPENDITURES

Instruction/Basic Programs

Salaries				
Teacher Salaries		103,365	105,594	95,828
Aide Salaries		4,595	12,555	808
Spanish/Music		3,300		0
Employee Benefits		73,837	73,484	69,390
Purchased Services				
Instructional Services/Travel		1,868	899	674
Supplies/Materials				
Teaching Supplies/Textbooks		6,377	5,541	5,909
Covid Supplies				3,084
Capital Outlay				
Furniture/Equipment		267	869	161
Total		193,609	198,942	175,854

Added Needs

Title I (Regular)				
Salaries				
Title I Teacher Aide				9,138
Employee Benefits				
Title I Retirement				2,614
Title I Social Security				663
Supplies and Materials				
Title I Teaching Supplies				0
Indirect Cost				423
Title I Other Schools				
Total Title I		-	-	12,838

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Title IIA				
Title IIA Salaries		1,472	929	-
Title IIA Benefits		498	327	-
Supplies and Materials				
Indirect Cost				
Title IIA Teaching Supplies				1,890
	Total Title IIA	1,970	1,256	1,890

REAP				
Salaries				
REAP Teaching Sub				
REAP Teacher Aide		11,325	337	6,887
REAP Library Salary				
REAP Music/Spanish Teachers			2,600	-
REAP Summer School/Science Fair				
Employee Benefits				
REAP Retirement		2,955	779	1,943
REAP Social Security		866	275	527
Purchased Services				
REAP Instructional Services				
Summer School				
Technology			3,355	4,000
Field Trips				-
Miscellaneous				555
Travel and Expense				-
Supplies and Materials				
REAP Teaching Supplies			663	5,586
Indirect Cost				664
	Total REAP	15,146	8,009	20,162

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Title 31a				
Salaries				
Title 31a Teaching Aide		1,450	1,433	-
Employee Benefits				
Title 31a Benefits		490	504	-
Supplies				
Title 31a Supplies				1,247
	Total 31a	1,940	1,937	1,247

35a Early Literacy				
35a Supplies		386	780	-
	Total 35a	386	780	-

Title IV				
Salaries				
Title IV Teaching Aide				-
Employee Benefits				
Title IV Teaching Benefits				-
	Total Title IV	-	-	-
Total Added Needs		19,442	11,982	36,137

Educational Media Services				
Technology		5,522	3,082	3,079
	Total	5,522	3,082	3,079

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General Administration				
Purchased Services				
Audit		5,550	5,650	5,665
Election		693		-
School Board		4,311	4,361	4,313
Travel and Expense		500	1,196	313
Advertising		500	402	1,886
Other				868
Supplies and Materials				
Offices Supplies		1,497	1,597	1,412
Misc. Supplies/Materials		1,600	1,001	560
Capital Outlay				
Furniture/Equipment				370
Total		14,651	14,207	15,387

Fiscal Services - Business				
Salaries				
Business Manager		9,413	8,889	18,048
Employee Benefits		3,248	3,138	6,910
Covid Liason		-	-	4,608
Employee Benefits		-	-	2,409
Other Business Services		3,295		2,020
Total		15,956	12,027	33,995

Operation and Maintenance				
Salaries				
Custodian				
Employee Benefits				
Purchased Services				
Telephone		2,532	2,530	2,372
Insurance		4,752	6,040	5,471
Other Maintenance Service		14,700	16,175	14,482
Supplies and Materials				
Electricity		3,037	3,660	2,297
Heating Oil		6,645	4,937	5,027
Water		51	111	51
Misc. Supplies/Materials		1,000	2,090	1,185
Capital Outlay				
Furniture/Equipment		4,640	47,762	5,628
Indirect Cost				
Total		37,357	83,305	36,513

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Business				
Transportation				
Purchased Services				
Other Purchased Services		77,700	71,276	58,058
	Total	77,700	71,276	58,058

Support Services - Technology				
Other				-
ISD REMC Membership		339	330	388
	Total	339	330	388
Support Services - Other				
Community Services		274	91	52
ISD Consortium				
	Total	274	91	52

Outgoing Transfers				
School Food Service		7,782	7,388	4,459
Adjust Prior Year Accounts				
	Total	7,782	7,388	4,459
Total Expenditures/Transactions		372,632	402,630	363,922
Excess Revenue (Expenditures)		(34,734)	(67,104)	(970)
Fund Balance (July 1)		662,815	628,081	560,977
Fund Balance (June 30)		628,081	560,977	560,007

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School Services Fund

REVENUE

Local Sources				
Sales of Lunches		617	814	-
Misc.				
State Sources				
Meal Reimbursements				-
Transfers In and Other				
Transactions		7,785	7,388	4,459
	Total	8,402	8,202	4,459

EXPENDITURES

Purchased Services				
Utilities		288	161	321
Other Purch. Services (Meals)		6,920	6,284	3,851
Supplies and Materials				
Food and Other Supplies		574	996	51
Capital Outlay				
Adjust Prior Year Accounts				
	Total	7,782	7,441	4,222