

Arvon Township School
Proposed 2021-2022 Budget
June 28, 2021

		Actual	Actual	Proposed
		2019-2020	2020-2021	2021-2022
REVENUE				
Local		302,460	295,759	328,990
State		23,801	27,665	25,473
Federal		9,265	39,528	175,744
TOTAL REVENUE		335,526	362,952	530,207

EXPENDITURES				
Instruction				
Basic Programs		198,942	175,854	212,563
Added Needs		11,982	36,137	33,042
Educational Media		3,082	3,079	3,100
General Administration		14,207	15,387	14,365
Fiscal Services		12,027	26,978	31,267
COVID Support Services			7,017	29,267
Operations and Maintenance		83,305	36,513	40,442
Pupil Transportation		71,276	58,058	85,885
Support Services		330	388	500
Community Service		91	52	100
Transfers Out and Other				
Transactions		7,388	4,459	6,000
TOTAL EXPENDITURES AND				
OTHER TRANSACTIONS		402,630	363,922	456,531
EXCESS REVENUE (EXPEND.)		(67,104)	(970)	73,676
FUND BALANCE (July 1)		628,081	560,977	560,007
FUND BALANCE (June 30)		560,977	560,007	633,683

Actual	Actual	Proposed
2019-2020	2020-2021	2021-2022

REVENUE

Local Sources				
Property Taxes		274,944	291,513	327,640
Property Taxes - Prior Years		18,409	127	-
Transportation Fees		153	-	150
Earning on Investments		1,407	716	700
Other Local Revenue		7,547	753	500
Covid Relief			2650	-
	Total	302,460	295,759	328,990

State Sources				
At Risk 31 a		1,930	1,559	1,559
Per Pupil Adj.		991	1,719	1,719
Hold Harmless		564	527	527
MPSERS Adj.		2,549	4,734	2,542
Rate Stabilization		16,987	19,126	19,126
Covid Relief				-
Early Literacy 35a		780	-	-
	Total	23,801	27,665	25,473

Federal Sources				
Title I			12,838	1,123
Title IIA		1,256	1,890	1,360
REAP/SRSA Grant		8,009	20,162	19,000
Section 31a				
Title IV				10,000
Covid Relief			4,638	-
ESSER II				44,444
ESSER III				99,817
	Total	9,265	39,528	175,744
TOTAL REVENUES		335,526	362,952	530,207

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2019-2020	2020-2021	2021-2022

EXPENDITURES

Instruction/Basic Programs

Salaries				
Teacher Salaries		105,594	95,828	118,564
Aide Salaries		12,555	808	0
Spanish/Music		0	0	0
Employee Benefits		73,484	69,390	89,099
Purchased Services				
Instructional Services/Travel		899	674	900
Supplies/Materials				
Teaching Supplies/Textbooks		5,541	5,909	3,000
Covid Supplies			3,084	-
Capital Outlay				
Furniture/Equipment		869	161	1,000
	Total	198,942	175,854	212,563

Added Needs

Title I (Regular)				
Salaries				
Title I Teacher Aide			9,138	826
Employee Benefits				
Title I Retirement			2,614	233
Title I Social Security			663	64
Supplies and Materials				
Title I Teaching Supplies			0	0
Indirect Cost			423	0
Title I Other Schools				
	Total Title I	-	12,838	1,123

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Title IIA				
Title IIA Salaries		929	-	-
Title IIA Benefits		327	-	-
Supplies and Materials				
Indirect Cost				
Title IIA Teaching Supplies			1,890	1,360
	Total Title IIA	1,256	1,890	1,360

REAP				
Salaries				
REAP Teaching Sub				
REAP Teacher Aide		337	6,887	8,964
REAP Library Salary				
REAP Music/Spanish Teachers		2,600	-	3,300
REAP Summer School/Science Fair				
Employee Benefits				
REAP Retirement		779	1,943	3,436
REAP Social Security		275	527	938
Purchased Services				
REAP Instructional Services				
Summer School				
Technology		3,355	4,000	-
Field Trips				2,000
Miscellaneous			555	-
Travel and Expense				-
Supplies and Materials				
REAP Teaching Supplies		663	5,586	362
Indirect Cost			664	-
	Total REAP	8,009	20,162	19,000

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Title 31a				
Salaries				
Title 31a Teaching Aide		1,433	-	-
Employee Benefits				
Title 31a Benefits		504	-	-
Supplies				
Title 31a Supplies			1,247	1,559
Total 31a		1,937	1,247	1,559

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

Title IV				
Salaries				
Title IV Teaching Aide				7,360
Employee Benefits				
Title IV Teaching Benefits				2,640
Total Title IV		-	-	10,000
Total Added Needs		11,982	36,137	33,042

Educational Media Services				
Technology		3,082	3,079	3,100
Total		3,082	3,079	3,100

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General Administration				
Purchased Services				
Audit		5,650	5,665	5,665
Election		-		-
School Board		4,361	4,313	4,500
Travel and Expense		1,196	313	500
Advertising		402	1,886	500
Other			868	1,000
Supplies and Materials				
Offices Supplies		1,597	1,412	1,200
Misc. Supplies/Materials		1,001	560	500
Capital Outlay				
Furniture/Equipment			370	500
Total		14,207	15,387	14,365

Fiscal Services - Business				
Salaries				
Business Manager		8,889	18,048	18,304
Employee Benefits		3,138	6,910	10,963
Covid Liason		-	4,608	18,304
Employee Benefits		-	2,409	10,963
Other Business Services		-	2,020	2,000
Total		12,027	33,995	60,534

Operation and Maintenance				
Salaries				
Custodian				10,435
Employee Benefits				3,925
Purchased Services				
Telephone		2,530	2,372	2,530
Insurance		6,040	5,471	6,341
Other Maintenance Service		16,175	14,482	4,000
Supplies and Materials				
Electricity		3,660	2,297	3,660
Heating Oil		4,937	5,027	5,000
Water		111	51	51
Misc. Supplies/Materials		2,090	1,185	1,500
Capital Outlay				-
Furniture/Equipment		47,762	5,628	3,000
Indirect Cost				
Total		83,305	36,513	40,442

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Business				
Transportation				
Purchased Services				
Other Purchased Services		71,276	58,058	85,885
	Total	71,276	58,058	85,885
Support Services - Technology				
Other			-	-
ISD REMC Membership		330	388	500
	Total	330	388	500
Support Services - Other				
Community Services		91	52	100
ISD Consortium				
	Total	91	52	100

Outgoing Transfers				
School Food Service		7,388	4,459	6,000
Adjust Prior Year Accounts				
	Total	7,388	4,459	6,000

Total Expenditures/Transactions		402,630	363,922	456,531
Excess Revenue (Expenditures)		(67,104)	(970)	73,676
Fund Balance (July 1)		628,081	560,977	560,007
Fund Balance (June 30)		560,977	560,007	633,683

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School Services Fund

REVENUE

Local Sources				
Sales of Lunches		814	-	-
Misc.				
State Sources				
Meal Reimbursements				-
Transfers In and Other				
Transactions		7,388	4,459	6,000
	Total	8,202	4,459	6,000

EXPENDITURES

Purchased Services				
Utilities		161	321	350
Other Purch. Services (Meals)		6,284	3,851	5,000
Supplies and Materials				
Food and Other Supplies		996	51	250
Capital Outlay				
Adjust Prior Year Accounts				
	Total	7,441	4,223	5,600