

## 2021-22 ELEMENTARY SCHOOL PRELIMINARY BUDGET REPORT

<b>PRELIMINARY BUDGETS</b>			
	<b>FY 2020-21 BUDGET</b>	<b>FY 2021-22 BUDGET</b>	<b>Difference</b>
<b>GENERAL FUND</b> <i>Funding: State &amp; Local</i>	\$ 4,381,022.13	\$ 4,365,609.91	\$ (15,412.22)
<b>DEBT SERVICE</b> <i>Funding: Local</i>	\$ 479,545.00	\$ 485,095.00	\$ 5,550.00
<b>TRANSPORTATION</b> <i>Funding: State, County &amp; Local</i>	\$ 589,728.00	\$ 460,000.00	\$ (129,728.00)
<b>RETIREMENT</b> <i>Funding: County Wide Levy</i>	\$ 635,684.00	\$ 667,850.00	\$ 32,166.00
<b>BUS DEPRECIATION</b> <i>Funding: Local</i>	\$ 142,632.47	\$ 142,632.47	\$ -
<b>TECHNOLOGY (est)</b> <i>Funding: Fund balance + \$150,000 technology levy</i>	\$ 259,614.65	\$ 259,614.65	\$ -
<b>FLEX (est)</b> <i>Funding: Transformational Learning Grant, Local Levy</i>	\$ 163,850.21	\$ 301,252.21	\$ 137,402.00
<b>TUITION</b> <i>Funding: Local</i> <b>Intermountain, tuition invoices &amp; SB 191</b>	\$ 172,710.79	\$ 172,710.79	\$ -
<b>BUILDING RESERVE</b> <i>Funding: Local</i> <i>SB 307 \$76,900 + year end balance</i>	\$ 95,710.77	\$ 95,710.77	\$ -
<b>BUDGET TOTALS</b>	\$ 6,920,498.02	\$ 6,950,475.80	\$ 29,977.78

## 2021-22 HIGH SCHOOL PRELIMINARY BUDGET REPORT

<b>PRELIMINARY BUDGETS</b>			
	<b>FY 2020-21 BUDGET</b>	<b>FY 2021-22 PRELIMINARY</b>	<b>Difference</b>
<b>GENERAL FUND</b>	\$ 3,013,306.76	\$ 2,998,887.03	\$ (14,419.73)
<i>Funding: State &amp; Local</i>			
<b>DEBT SERVICE</b>	\$ 1,010,800.00	\$ 1,010,400.00	\$ (400.00)
<i>Funding: Local</i>			
<b>TRANSPORTATION</b>	\$ 524,486.00	\$ 400,000.00	\$ (124,486.00)
<i>Funding: State, County &amp; Local</i>			
<i>Increase due to salary increase and contractor increases</i>			
<b>RETIREMENT</b>	\$ 422,773.00	\$ 444,165.00	\$ 21,392.00
<i>Funding: County Wide Levy</i>			
<b>BUS DEPRECIATION</b>	\$ 229,500.58	\$ 119,289.00	\$ (110,211.58)
<i>Funding: Local</i>			
<b>TECHNOLOGY (est)</b>	\$ 262,802.31	\$ 262,802.31	\$ -
<i>Funding: Fund balance + \$100,000 technology levy</i>			
<b>FLEX (est)</b>	\$ 106,782.40	\$ 184,421.20	\$ 77,638.80
<i>Funding: Transformational Learning Grant, Local Levy</i>			
<b>TUITION</b>	\$ 15,554.00	\$ 15,554.00	\$ -
<i>Funding: Local</i>			
<i>Juvenile Detention, SB 191 Levy</i>			
<b>BUILDING RESERVE</b>	\$ 106,966.57	\$ 106,966.57	\$ -
<i>Funding: Local</i>			
<i>SB 307 \$48,800 + year end balance</i>			
<b>ADULT ED</b>	\$ 15,000.00	\$ 15,000.00	\$ -
<b>BUDGET TOTALS</b>	\$ 5,707,971.62	\$ 5,557,485.11	\$ (150,486.51)