

**Parchment School District**  
**GENERAL FUND BUDGET**  
**2020-2021**

	<b>Approved Original Budget <u>2020-2021</u></b>	<b>Approved Amended Budget <u>2020-2021</u></b>
<b>REVENUE</b>		
Property Tax Levy	\$ 1,027,000	\$ 1,063,000
Other Local Revenue	\$ 657,000	\$ 735,500
State Revenue	\$ 13,100,855	\$ 14,553,299
Federal Revenue	\$ 452,457	\$ 979,736
Other Financing Sources	\$ 2,602,000	\$ 2,473,335
<b>TOTAL REVENUE</b>	<b>\$ 17,839,312</b>	<b>\$19,804,870</b>
<b>EXPENDITURES</b>		
Instruction, Basic Programs	\$ 7,562,626	\$8,247,570
Instruction, Added Needs	\$ 2,372,196	\$2,211,695
Pupil Support Services	\$ 1,411,693	\$1,633,069
Instructional Support Services	\$ 569,642	\$586,173
Board of Education	\$ 127,550	\$130,250
Executive Administration	\$ 309,000	\$312,687
Building Administration	\$ 1,434,950	\$1,502,247
Business Services	\$ 315,565	\$287,442
Fiscal Services	\$ 96,500	\$67,689
Operations & Maintenance	\$ 1,527,823	\$1,691,976
Transportation	\$ 729,850	\$631,118
Support Services - Central	\$ 154,500	\$994,820
Athletic Activities	\$ 250,880	\$271,121
Community Education Services	\$ 530,000	\$492,062
Transfers/Other	\$ 527,120	\$456,460
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,919,895</b>	<b>\$19,516,379</b>
CHANGE IN FUND BALANCE	\$ (80,583)	\$288,491
Estimated Beginning Fund Balance 7/01/2020	\$ 937,063	\$2,400,092
Estimated Ending Fund Balance 6/30/2021	\$ 856,480	\$2,688,583
Estimated Ending Fund Balance Percentage	4.78%	13.78%

**18.0000 mills are needed to support this budget**