

St. George Municipal School Unit  
Fiscal Year 2022  
**Proposed Warrant Article Summary (FINAL DRAFT) 4/5/2021**

EXPENDITURES	FY2022	FY2021	VARIANCE			FY2020 Actuals	FY2019 Actuals	FY2018 Actuals	FY2017 Actuals	FY2016 Actuals
	PROPOSED 2021-2022 Budget	Approved 2020-2021 Budget	FY21 to FY22	Variance % (FY21 to FY22)	% of Budget	2019-2020 (Unaudited)	2018-2019	2017-2018	2016-2017	2015-2016
Article 1 - Instruction	\$ 2,948,899.57	\$ 2,948,693.64	\$ 205.93	0.01%	46.67%	\$ 2,405,377	\$ 2,549,849	\$ 2,422,875	\$ 2,549,605	\$ 2,342,355
Article 2 - Special Education	\$ 1,268,480.17	\$ 1,276,364.53	\$ (7,884.36)	-0.62%	20.08%	\$ 1,022,253	\$ 894,231	\$ 681,596	\$ 464,223	\$ 435,127
Article 3 - Career & Technical Education	\$ 7,152.24	\$ 10,803.37	\$ (3,651.13)	-33.80%	0.11%	\$ 8,200	\$ 7,477	\$ 131,072	\$ 124,559	\$ 93,645
Article 4 - Other Instruction	\$ 48,243.31	\$ 53,808.55	\$ (5,565.25)	-10.34%	0.76%	\$ 27,822	\$ 31,859	\$ 39,617	\$ 38,447	\$ 42,804
Article 5 - Student & Staff Support	\$ 391,695.03	\$ 381,190.05	\$ 10,504.98	2.76%	6.20%	\$ 338,565	\$ 305,706	\$ 312,368	\$ 313,063	\$ 283,564
Article 6 - System Administration	\$ 363,692.68	\$ 342,748.17	\$ 20,944.51	6.11%	5.76%	\$ 289,639	\$ 315,630	\$ 263,012	\$ 298,575	\$ 267,115
Article 7 - School Administration	\$ 168,400.85	\$ 172,154.53	\$ (3,753.68)	-2.18%	2.67%	\$ 159,923	\$ 157,474	\$ 153,489	\$ 139,425	\$ 168,295
Article 8 - Transportation	\$ 439,666.09	\$ 415,786.04	\$ 23,880.05	5.74%	6.96%	\$ 384,441	\$ 424,014	\$ 353,142	\$ 321,370	\$ 273,748
Article 9 - Facilities	\$ 421,571.71	\$ 443,508.71	\$ (21,937.00)	-4.95%	6.67%	\$ 516,908	\$ 391,796	\$ 425,650	\$ 327,164	\$ 368,004
Article 10 - Debt Service	\$ 134,127.92	\$ 133,743.59	\$ 384.33	0.29%	2.12%	\$ 136,462	\$ 204,980	\$ 153,432	\$ 141,260	\$ 339,728
Article 11 - All Other Expenditures	\$ -									
Article 16 - Food Service Transfer	\$ 122,120.52	\$ 92,263.88	\$ 29,856.64	32.36%	1.93%	\$ 83,771	\$ 39,000	\$ 35,000	\$ 45,200	\$ 39,560
Article 19 - Career & Technical Education (Adult Ed)	\$ 4,093.59	\$ 3,849.01	\$ 244.58	6.35%	0.06%	\$ 3,821	\$ 3,747	\$ -	\$ -	\$ -
<b>Subtotal General Fund Budget before Reserves</b>	<b>\$ 6,318,143.68</b>	<b>\$ 6,274,914.07</b>	<b>\$ 43,229.59</b>			<b>\$ 5,377,183</b>	<b>\$ 5,325,762</b>	<b>\$ 4,971,253</b>	<b>\$ 4,762,893</b>	<b>\$ 4,653,946</b>
<b>% change before reserves</b>		<b>0.69%</b>								
Article 20* - Minor Capital Reserve Account	\$ -	\$ 100,000.00	\$ (100,000.00)	-100.00%	0.00%		\$ 30,000	\$ -	\$ -	\$ -
Article 21* - Transportation Reserve Account	\$ -	\$ 50,000.00	\$ (50,000.00)	-100.00%	0.00%		\$ -	\$ -	\$ -	\$ -
Article 22* - Food Service Reserve Account	\$ -	\$ 30,000.00	\$ (30,000.00)	-100.00%	0.00%		\$ -	\$ -	\$ -	\$ -
Article 23* - Instruction Reserve Account	\$ -	\$ 50,000.00	\$ (50,000.00)	-100.00%	0.00%		\$ -	\$ -	\$ -	\$ -
<b>Total General Fund Budget with Reserves</b>	<b>\$ 6,318,143.68</b>	<b>\$ 6,504,914.07</b>	<b>\$ (230,000.00)</b>				<b>\$ 5,355,762</b>	<b>\$ 4,971,253</b>	<b>\$ 4,762,893</b>	<b>\$ 4,653,946</b>
<b>% change after reserves</b>		<b>-2.87%</b>								

\*Reserve accounts established using FY20 fund balance; see Revenues FY2021 Amended Budget (BOD approved) for more detail.