

**Sharon City School District
2020-21 General Fund Budget - Preliminary - 2/10/2020**

2020-21 TOTAL ESTIMATED REVENUES **\$ 39,643,112**
2020-21 TOTAL ESTIMATED EXPENDITURES **\$ 39,643,112**

ESTIMATED REVENUES

TOTAL REVENUES - LOCAL	\$	11,183,146
Property Tax (86.51 Mills)		\$7,189,796
Public Utility Tax		\$7,500
Payment in Lieu of Taxes		\$15,000
Per Capita Tax (Act 679)		\$16,500
Per Capita Tax (Act 511)		\$33,500
Occupational Privilege Tax		\$27,000
Wage Tax		\$820,000
Realty Transfer Tax		\$80,000
Delinquent Taxes		\$842,000
Earnings from Investments		\$2,000
Other Local Revenues		\$2,149,850
 TOTAL REVENUES - STATE SOURCES	 \$	 24,001,242
 TOTAL REVENUES - FEDERAL SOURCES	 \$	 1,139,900
 TOTAL REVENUES - OTHER SOURCES	 \$	 -
 TOTAL	 \$	 36,324,288
 DESIGNATED FUND BALANCE	 \$	 3,318,824

GRAND TOTAL **\$ 39,643,112**

ESTIMATED EXPENDITURES

TOTAL INSTRUCTION	\$	24,530,073
Regular Programs		\$ 16,511,711
Special Programs		\$ 7,420,162
Voc Ed Programs		\$ 178,500
Other Programs		\$ 419,700
Adult Programs		\$ -
 TOTAL SUPPORT SERVICES	 \$	 9,418,729
Pupil Personnel		\$ 1,364,421
Instructional Staff - Support		\$ 705,986
Administration		\$ 1,835,619
Pupil Health		\$ 474,933
Business Services		\$ 520,094
Operation and Maintenance		\$ 3,659,183
Student Transportation		\$ 475,000
Data Processing		\$ 373,493
Other Services		\$ 10,000
 TOTAL INSTRUCTIONAL SERVICES	 \$	 1,104,990
Food Services		\$ -
Student Activities		\$ 725,510
Community Services		\$ 379,480

TOTAL FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT	\$	-
Building Improvements		\$ -

TOTAL OTHER FINANCING USES	\$	4,589,320
Debt Service		\$ 4,589,320
Fund Transfers		\$ -
Budgetary Reserve		\$ -

GRAND TOTAL **\$ 39,643,112**