

**Sharon City School District
2020-21 General Fund Budget - Preliminary - May 18, 2020**

2020-21 TOTAL ESTIMATED REVENUES \$ 38,957,748
2020-21 TOTAL ESTIMATED EXPENDITURES \$ 38,957,749

<u>ESTIMATED REVENUES</u>		<u>ESTIMATED EXPENDITURES</u>	
TOTAL REVENUES - LOCAL	\$ 10,053,840	TOTAL INSTRUCTION	\$ 24,088,792
Property Tax (80.01 Mills)	\$5,952,000	Regular Programs	\$ 16,176,725
Public Utility Tax	\$7,500	Special Programs	\$ 7,313,867
Payment in Lieu of Taxes	\$12,000	Voc Ed Programs	\$ 178,500
Per Capita Tax (Act 679)	\$15,840	Other Programs	\$ 419,700
Per Capita Tax (Act 511)	\$32,160	Adult Programs	\$ -
Local Services Tax (OPT)	\$20,000		
Wage Tax	\$800,000	TOTAL SUPPORT SERVICES	\$ 9,189,361
Realty Transfer Tax	\$75,000	Pupil Personnel	\$ 1,335,379
Delinquent Taxes	\$1,018,000	Instructional Staff - Support	\$ 677,651
Earnings from Investments	\$500	Administration	\$ 1,801,011
Other Local Revenues	\$2,120,840	Pupil Health	\$ 464,752
		Business Services	\$ 512,329
TOTAL REVENUES - STATE SOURCES	\$ 23,342,925	Operation and Maintenance	\$ 3,553,168
		Student Transportation	\$ 475,000
TOTAL REVENUES - FEDERAL SOURCES	\$ 1,137,900	Data Processing	\$ 360,071
		Other Services	\$ 10,000
TOTAL REVENUES - OTHER SOURCES	\$ -		
TOTAL	\$ 34,534,665	TOTAL INSTRUCTIONAL SERVICES	\$ 1,090,276
DESIGNATED FUND BALANCE	\$ 4,423,083	Food Services	\$ -
		Student Activities	\$ 711,011
		Community Services	\$ 379,265
		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	\$ 38,957,748	GRAND TOTAL	\$ 38,957,749