

# 2021-2022 Budget

**West Perry School District**

**June 14, 2021**

# 2021-2022 Expenditure Analysis

Expenditure Category	Amount	% of Total Expenditures
Salaries & Benefits	\$27,627,660	61.20%
Maintenance/Facilities	\$2,236,152	4.95%
Athletics	\$416,353	0.92%
Transportation	\$2,784,268	6.17%
Technology	\$519,475	1.15%
Curriculum & Instruction	\$432,350	0.96%
Grants	\$1,267,824	2.81%
Building Expenses	\$326,478	0.72%
Special Education	\$2,087,887	4.63%
Support & Co Curricular	\$61,215	0.14%
Student Services	\$353,324	0.78%
Miscellaneous	\$2,267,865	5.02%
Debt Service	\$1,760,173	3.90%
Cyber/Charter Schools	\$3,000,000	6.65%
<b>Total Expenditures</b>	<b>\$45,141,024</b>	<b>100.00%</b>

# Tuition to Charter Schools: History & Projections



# 2021-2022 Revenue Analysis: Summary Totals

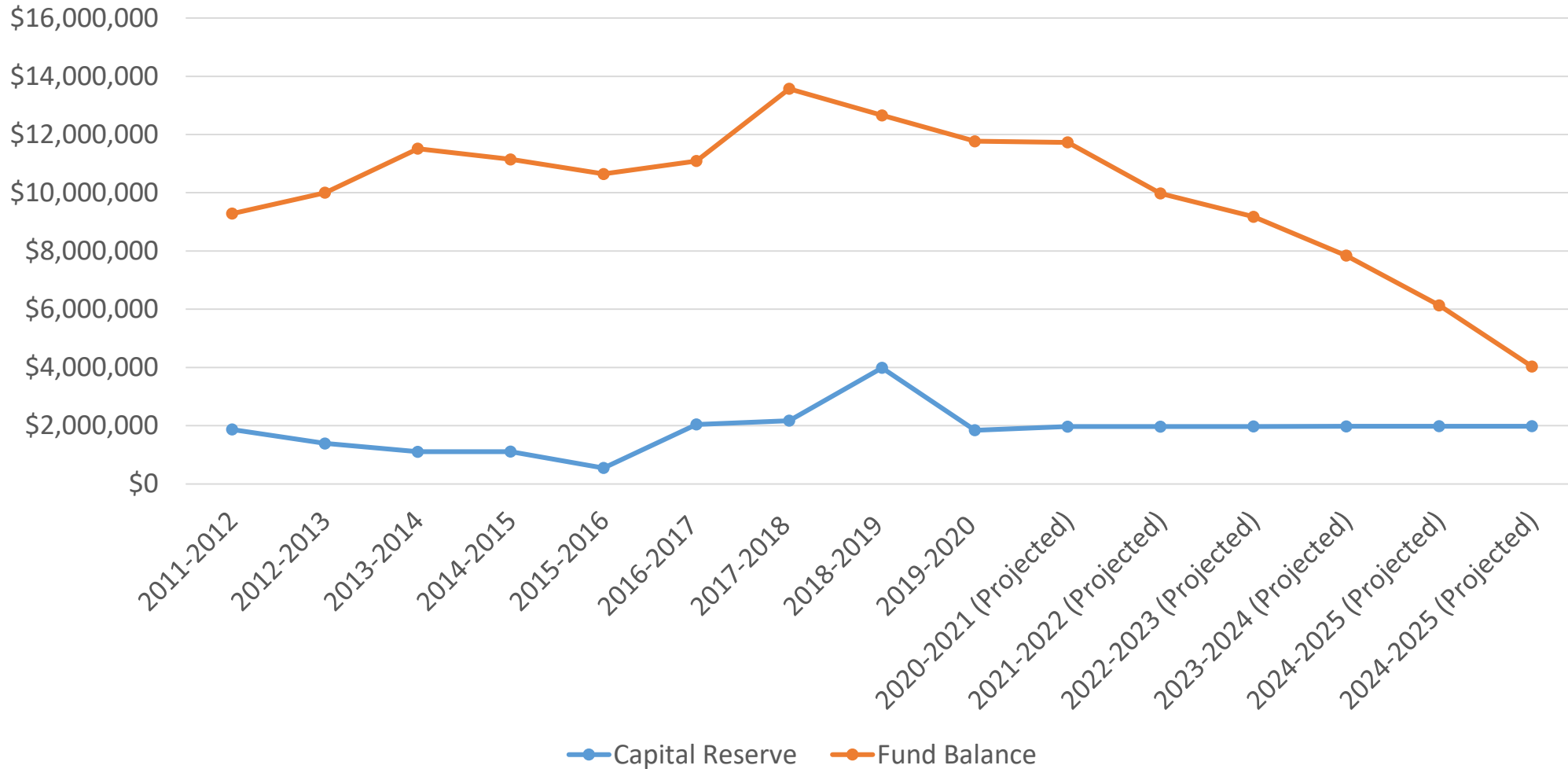
Revenue Category	Amount	% of Total Revenue
Local Revenue	\$23,147,532	53.27%
State Revenue	\$17,863,465	41.11%
Federal Revenue	\$2,439,602	5.61%
Total Revenue	\$43,450,599	100.00%

# 2021-2022 Proposed Deficit

Revenue	\$43,450,599
Expenditures	\$45,141,024
(Deficit)	(\$1,690,425)

# Fund Balance History & Projections

5-8% of budget is recommended to maintain long-term fiscal stability  
(21/22 Budget equates to: \$2,257,051 - \$3,611,282)



# Currently Unsettled Situations

- State funding
  - Basic Education Subsidy
  - Special Education Subsidy