

**Baldwin-Whitehall School District - 2021-2022 Proposed Final Budget**

				Increase to the Index	22.63	
	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Proposed	Variance	2021-2022 Final
<b>Local Revenue</b>	<b>42,738,886</b>	45,739,919	42,303,273	45,372,178	3,068,905	45,372,178
<b>State Revenue</b>	<b>23,859,813</b>	23,795,048	24,815,298	24,766,514	-48,784	24,766,514
<b>Federal Revenue</b>	<b>1,112,160</b>	1,125,462	2,194,492	4,397,621	2,203,129	4,397,621
<b>Total Revenue</b>	<b>67,710,859</b>	<b>70,660,429</b>	<b>69,313,063</b>	<b>74,536,313</b>	<b>5,223,250</b>	<b>74,536,313</b>
<b>Department / Building</b>						
Baldwin High School	323,956	230,000	215,000	219,675	4,675	219,675
BHS Grades 7-8	73,770	81,500	75,000	76,570	1,570	76,570
Whitehall Elementary School	28,000	27,000	27,000	28,050	1,050	28,050
Harrison Education Center	29,250	29,100	29,000	42,488	13,488	42,488
McAnnulty Elementary School	13,000	18,000	20,000	21,638	1,638	21,638
<b>Total</b>	<b>467,976</b>	<b>385,600</b>	<b>366,000</b>	<b>388,421</b>	<b>22,421</b>	<b>388,421</b>
Athletics	227,500	211,650	190,305	200,000	9,695	200,000
Student Services	2,642,500	2,525,500	2,542,500	2,397,000	-145,500	2,397,000
Curriculum	351,550	399,935	230,000	258,100	28,100	258,100
Technology	850,061	886,700	800,000	935,721	135,721	935,721
Transportation	569,663	549,136	456,000	541,000	85,000	541,000
Facilities	2,541,700	2,309,700	2,310,000	2,300,000	-10,000	2,300,000
Security		350,000	174,000	174,000	0	174,000
<b>Total</b>	<b>7,182,974</b>	<b>7,232,621</b>	<b>6,702,805</b>	<b>6,805,821</b>	<b>103,016</b>	<b>6,805,821</b>
<b>Administration</b>						
Tuition Reimbursement	45,000	45,000	45,000	45,000	0	45,000
STS	800,000	780,000	800,000	800,000	0	800,000
Charter Schools	1,300,000	1,300,000	1,230,000	1,300,000	70,000	1,300,000
Federal Programs	901,123	840,380	110,418	939,646	829,228	939,646
Vocational Ed	825,000	1,200,000	1,100,000	1,000,000	-100,000	1,000,000
Board Services	99,455	102,500	109,750	129,000	19,250	129,000
Community Services	12,500	1,000	10,000	8,000	-2,000	8,000
Superintendent Office	29,500	26,500	22,000	20,000	-2,000	20,000
Business Office	425,280	423,500	403,500	434,500	31,000	434,500
Tax Collection / Legal Services	439,500	274,500	254,500	247,500	-7,000	247,500
Real Estate / Other Services	484,154	102,000	102,000	102,000	0	102,000
Capital Projects	850,000	850,000	850,000	850,000	0	850,000
Debt Services	7,502,637	7,961,250	8,211,770	8,033,161	-178,609	8,033,161
ESSER II & III				3,303,102	3,303,102	3,303,102
<b>Total</b>	<b>13,714,149</b>	<b>13,906,630</b>	<b>13,248,938</b>	<b>17,211,909</b>	<b>3,962,971</b>	<b>17,211,909</b>
<b>Grand Total for Non-Personnel</b>	<b>21,365,099</b>	<b>21,524,851</b>	<b>20,317,743</b>	<b>24,406,151</b>	<b>4,088,408</b>	<b>24,406,151</b>
Less STS and Tuition Reimbursement	20,520,099	20,699,851	19,472,743	23,561,151	4,088,408	23,561,151
<b>Personnel</b>	<b>47,190,760</b>	<b>49,128,078</b>	<b>50,307,927</b>	<b>50,462,227</b>	<b>154,300</b>	<b>\$50,436,599</b>
<b>Total Expenses</b>	<b>67,710,859</b>	<b>70,652,929</b>	<b>69,780,670</b>	<b>74,023,378</b>	<b>4,242,708</b>	<b>73,997,750</b>
<b>Total Revenues</b>		<b>70,660,429</b>	<b>69,313,063</b>	<b>74,536,313</b>	<b>5,223,250</b>	<b>74,536,313</b>
<b>Total Expenses</b>		<b>70,652,929</b>	<b>69,780,670</b>	<b>74,023,378</b>	<b>4,242,708</b>	<b>73,997,750</b>
<b>Surplus/(Deficit)</b>		<b>7,500</b>	<b>-467,607</b>	<b>512,935</b>		<b>538,563</b>