

**Morrice Area Schools  
2020-2021 Budget Projection**

BOE approved 6.24.20

		blended count					
Local Revenue	\$329,597	estimated allocation		514.00			
State Revenue	\$4,562,391			\$7,611			
Federal Revenue	\$141,046				adjusted for non-homstead		
					per student		
					\$543		
Intermediate Sources	\$53,290						
<b>Total</b>	<b>\$5,086,324</b>						
		Personnel	Benefits	Supplies	Purch. Serv.	Utilities	Misc.
Elementary Instruction	\$1,319,975	\$707,253	\$551,772	\$26,550	\$34,400	\$0	\$0
Secondary Instruction	\$1,413,041	\$665,515	\$551,040	\$53,037	\$143,450	\$0	\$0
GSRP	\$298,404	\$205,507	\$66,966	\$21,092	\$4,840	\$0	\$0
Added Needs(SpEd)	\$421,342	\$262,927	\$156,666	\$0	\$1,750	\$0	\$0
Title I	\$82,379	\$45,977	\$36,402	\$0	\$0	\$0	\$0
Vocational Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pupil Services	\$126,268	\$55,303	\$34,729	\$5,700	\$30,536	\$0	\$0
Instruct Staff Services	\$202,476	\$75,617	\$25,197	\$12,478	\$89,183	\$0	\$0
General Admin	\$177,396	\$78,000	\$39,796	\$6,550	\$53,050	\$0	\$0
School Administration	\$386,921	\$223,920	\$157,226	\$350	\$5,425	\$0	\$0
Business Services	\$99,100	\$43,575	\$19,192	\$100	\$8,400	\$0	\$27,833
Operation and Maintenance	\$548,675	\$160,514	\$82,598	\$57,400	\$72,962	\$174,702	\$500
Transportation	\$198,453	\$100,240	\$46,633	\$38,000	\$13,080	\$500	\$0
Central Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Welfare Activities	\$500			\$500			
Long Term Debt- Bus	\$58,042						\$58,042
Athletics	\$137,170	\$47,803	\$16,803	\$16,300	\$56,265	\$0	\$0
Transfer to Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,470,143</b>	<b>\$2,672,149</b>	<b>\$1,785,019</b>	<b>\$238,057</b>	<b>\$513,341</b>	<b>\$175,202</b>	<b>\$86,375</b>
Excess Revenue (Expendit	-\$383,819						
Beginning Fund Balance	\$745,555						
Revenue over (under) Expe	-\$383,819						
Fund Balance	\$361,736						