

**St. George Municipal School Unit**  
**Fiscal Year 2021**  
**Proposed Warrant Article Summary**

EXPENDITURES	FY2021	FY2020	VARIANCE		% of Budget	FY2019 Actuals	FY2018 Actuals	FY2017 Actuals	FY2016 Actuals
	PROPOSED 2020-2021 Budget	Approved 2019-2020 Budget	FY20 to FY21	Variance % (FY20 to FY21)		2018-2019	2017-2018	2016-2017	2015-2016
Article 1 - Instruction	\$ 2,948,693.93	\$ 2,763,223.20	\$ 185,470.74	6.71%	45.33%	\$ 2,549,351	\$ 2,422,720	\$ 2,549,494	\$ 2,342,244
Article 2 - Special Education	\$ 1,276,364.55	\$ 1,346,767.12	\$ (70,402.57)	-5.23%	19.62%	\$ 894,231	\$ 681,596	\$ 464,223	\$ 435,127
Article 3 - Career & Technical Education	\$ 10,803.37	\$ 8,199.65	\$ 2,603.72	31.75%	0.17%	\$ 7,477	\$ 131,072	\$ 124,559	\$ 93,645
Article 4 - Other Instruction	\$ 53,808.55	\$ 58,987.29	\$ (5,178.74)	-8.78%	0.83%	\$ 31,859	\$ 39,617	\$ 38,447	\$ 42,804
Article 5 - Student & Staff Support	\$ 381,190.05	\$ 380,790.92	\$ 399.13	0.10%	5.86%	\$ 305,706	\$ 312,368	\$ 313,063	\$ 283,564
Article 6 - System Administration	\$ 342,748.17	\$ 314,064.59	\$ 28,683.58	9.13%	5.27%	\$ 315,630	\$ 263,012	\$ 298,575	\$ 267,115
Article 7 - School Administration	\$ 172,154.53	\$ 165,407.61	\$ 6,746.92	4.08%	2.65%	\$ 157,474	\$ 153,489	\$ 139,425	\$ 168,295
Article 8 - Transportation	\$ 415,786.04	\$ 462,153.25	\$ (46,367.21)	-10.03%	6.39%	\$ 424,014	\$ 353,142	\$ 321,370	\$ 273,748
Article 9 - Facilities	\$ 443,508.71	\$ 571,703.95	\$ (128,195.24)	-22.42%	6.82%	\$ 391,796	\$ 425,650	\$ 327,164	\$ 368,004
Article 10 - Debt Service	\$ 133,743.61	\$ 140,007.60	\$ (6,263.99)	-4.47%	2.06%	\$ 204,980	\$ 153,432	\$ 141,260	\$ 339,728
Article 11 - All Other Expenditures	\$ -	\$ -							
Article 16 - Food Service Transfer	\$ 92,263.88	\$ 83,771.17	\$ 8,492.71	10.14%	1.42%	\$ 39,000	\$ 35,000	\$ 45,200	\$ 39,560
Article 19 - Career & Technical Education (Adult Ed)	\$ 3,849.01	\$ 3,821.22	\$ 27.79	0.73%	0.06%	\$ 3,747	\$ -	\$ -	\$ -
<b>Subtotal General Fund Budget before Reserves</b>	<b>\$ 6,274,914.40</b>	<b>\$ 6,298,897.55</b>	<b>\$ (23,983.16)</b>			<b>\$ 5,325,264.96</b>	<b>\$ 4,971,097.82</b>	<b>\$ 4,762,781.60</b>	<b>\$ 4,653,834.72</b>

<b>% change before reserves</b>	<b>-0.38%</b>
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Article 20* - Minor Capital Reserve Account	\$ 100,000.00	\$ -	\$ 100,000.00	#DIV/0!	1.54%	\$ 30,000	\$ -	\$ -	\$ -
Article 21* - Transportation Reserve Account	\$ 50,000.00	\$ -	\$ 50,000.00	#DIV/0!	0.77%	\$ -	\$ -	\$ -	\$ -
Article 22* - Food Service Reserve Account	\$ 30,000.00	\$ -	\$ 30,000.00	#DIV/0!	0.46%	\$ -	\$ -	\$ -	\$ -
Article 23* - Instruction Reserve Account	\$ 50,000.00	\$ -	\$ 50,000.00	#DIV/0!	0.77%	\$ -	\$ -	\$ -	\$ -
<b>Total General Fund Budget with Reserves</b>	<b>\$ 6,504,914.40</b>	<b>\$ 6,298,897.55</b>	<b>\$ 206,016.84</b>		<b>100.00%</b>	<b>\$ 5,355,265</b>	<b>\$ 4,971,098</b>	<b>\$ 4,762,782</b>	<b>\$ 4,653,835</b>

<b>% change after reserves</b>	<b>3.27%</b>
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\*Reserve accounts established using FY20 fund balance; see *Revenues FY2021 Amended Budget (BOD approved)* for more detail.