

WEST SHORE SCHOOL DISTRICT
FY 21 - FY 27 BUDGET SUMMARY COMPARISON

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
1000 Instruction							
1100 Regular Programs - Elementary/Secondary	\$59,004,994.16	\$63,314,560.21	\$68,359,200.41	\$67,856,156.00	\$67,325,130.00	\$69,955,932.00	\$72,093,416.00
1200 Special Programs - Elementary/Secondary	\$17,760,755.79	\$21,417,189.57	\$22,305,034.00	\$25,125,802.00	\$29,510,169.00	\$32,267,747.00	\$33,621,892.00
1300 Vocational Educational Programs	\$1,493,058.00	\$1,559,622.00	\$1,618,542.00	\$1,745,539.00	\$1,893,872.00	\$1,981,569.00	\$2,089,117.00
1400 Other Instructional Programs - Elementary/Secondary	\$146,233.19	\$151,196.76	\$259,431.00	\$183,614.00	\$222,898.00	\$185,000.00	\$275,000.00
1500 Nonpublic School Programs	\$30,651.00	\$55,002.00	\$50,865.00	\$50,693.00	\$54,292.00	\$58,819.00	\$57,398.00
1700 Community/Junior College Educational Programs	\$466,028.00	\$480,009.00	\$480,009.00	\$492,009.00	\$504,310.00	\$516,917.00	\$529,840.00
Total Instruction	\$78,901,720.14	\$86,977,579.54	\$93,073,081.41	\$95,453,813.00	\$99,510,671.00	\$104,965,984.00	\$108,666,663.00
2000 Support Services							
2100 Pupil Personnel	\$4,766,937.32	\$4,914,390.35	\$4,089,726.00	\$5,526,153.00	\$5,999,505.00	\$6,011,645.00	\$6,315,556.00
2200 Instructional Staff	\$1,207,931.70	\$1,363,340.28	\$1,287,520.71	\$1,679,465.00	\$1,835,042.00	\$1,872,131.00	\$1,897,313.00
2300 Administration	\$7,467,753.88	\$7,930,046.28	\$7,950,706.88	\$8,485,516.00	\$8,986,563.00	\$9,191,492.00	\$9,586,367.00
2400 Pupil Health	\$2,289,109.26	\$2,472,340.71	\$2,613,164.00	\$2,600,850.00	\$2,807,889.00	\$3,232,015.00	\$3,407,008.00
2500 Business	\$1,390,795.36	\$1,447,350.68	\$1,632,886.00	\$1,533,155.00	\$1,488,756.00	\$1,494,787.00	\$1,546,520.00
2600 Operation and Maintenance	\$9,466,110.54	\$9,851,964.83	\$10,127,895.00	\$12,436,883.00	\$13,122,464.00	\$13,259,150.00	\$14,243,554.00
2700 Student Transportation	\$5,373,826.07	\$5,457,154.15	\$5,795,837.00	\$6,171,890.00	\$6,559,097.00	\$7,904,221.00	\$8,815,265.00
2800 Central	\$3,891,144.40	\$4,093,071.72	\$3,153,574.00	\$3,665,601.00	\$4,239,482.00	\$3,869,784.00	\$4,163,800.00
2900 Other Support Services	\$90,606.00	\$90,216.59	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Total Support Services	\$35,944,214.53	\$37,619,875.59	\$36,741,309.59	\$42,189,513.00	\$45,128,798.00	\$46,925,225.00	\$50,065,383.00
3000 Operation of Non-Instructional Services							
3100 Food Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200 Student Activities	\$1,936,395.84	\$2,088,098.29	\$2,131,965.00	\$2,453,386.00	\$2,825,951.00	\$2,563,469.00	\$2,815,730.00
3300 Community Services	\$101,838.40	\$104,575.34	\$101,853.00	\$95,403.00	\$93,194.00	\$75,000.00	\$92,277.00
Total Operation of Non-Instructional Services	\$2,038,234.24	\$2,192,673.63	\$2,233,818.00	\$2,548,789.00	\$2,919,145.00	\$2,638,469.00	\$2,908,007.00

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	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
4000 Facilities Acquisition, Construction and Improvement Services							
4100 Site Acquisition and Improvement Services - Original and Additional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4200 Site Improvement Services - Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4600 Building Improvement Services - Replacement	\$57,800.00	\$185,000.00	\$106,500.00	\$0.00	\$152,150.00	\$0.00	\$27,000.00
Total Facilities Acquisition, Construction and Improvement Services	\$57,800.00	\$185,000.00	\$106,500.00	\$0.00	\$152,150.00	\$0.00	\$27,000.00
5000 Other Financing Uses							
5100 Debt Services	\$8,291,071.15	\$7,399,202.81	\$7,353,542.00	\$7,739,124.00	\$8,357,940.00	\$9,176,840.00	\$9,324,230.00
5200 Fund Transfer	\$103,072.00	\$994,971.00	\$1,946,088.00	\$1,465,619.00	\$725,000.00	\$1,225,000.00	\$1,725,000.00
5900 Budgetary Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Other Financing Uses	\$8,394,143.15	\$8,394,173.81	\$9,299,630.00	\$9,204,743.00	\$9,082,940.00	\$10,401,840.00	\$11,049,230.00
TOTAL EXPENDITURES	\$125,336,112.06	\$135,369,302.57	\$141,454,339.00	\$149,396,858.00	\$156,793,704.00	\$164,931,518.00	\$172,716,283.00

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6000 Local Sources	\$88,625,510.00	\$92,115,465.00	\$95,969,540.00	\$101,801,834.00	\$109,931,208.00	\$113,209,505.00	\$117,630,739.00
7000 State Sources	\$34,022,254.75	\$34,382,612.13	\$37,031,202.00	\$39,210,957.00	\$41,093,836.00	\$46,536,508.00	\$49,608,237.00
8000 Federal Sources	\$2,044,628.00	\$7,438,735.00	\$6,399,314.00	\$6,311,657.00	\$2,723,738.00	\$2,528,670.00	\$2,500,472.00
9000 Other Financing Sources	\$0.00	\$0.00	\$50,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
TOTAL REVENUES	\$124,692,392.75	\$133,936,812.13	\$139,450,056.00	\$147,359,448.00	\$153,783,782.00	\$162,309,683.00	\$169,774,448.00
Fund Balance	\$643,719.31	\$1,432,490.44	\$2,004,283.00	\$2,037,410.00	\$3,009,922.00	\$2,621,835.00	\$2,941,835.00
TOTAL REVENUES AND FUND BALANCE	\$125,336,112.06	\$135,369,302.57	\$141,454,339.00	\$149,396,858.00	\$156,793,704.00	\$164,931,518.00	\$172,716,283.00

BUDGET COMPARISONS

	<u>2025-2026</u> <u>Budget</u>	<u>2026-2027</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Increase %</u> <u>(Decrease %)</u>
Total Expenditures	\$164,931,518.00	\$172,716,283.00	\$7,784,765.00	4.72%
Total Revenues	\$162,309,683.00	\$169,774,448.00	\$7,464,765.00	4.60%