Renaissance Secondary School

		Audited Actual 2019-2020	Final Revised Budget 2020-2021	Estimated Actual 2020-2021	Adopted Budget 2021-2022	Projected Budget 2022-2023	Projected Budget 2023-2024
	Balance on Hand July 1	$ 553,895	$ 802,552	$ 802,552	$ 537,590	$ 408,255	$ 421,494
	Revenue:						
5700	Per Pupil Revenue	$ 2,651,387	$ 2,377,117	$ 2,377,117	$ 2,803,759	$ 3,071,090	$ 3,208,155
1110	Mill Levy/Override	379,160	361,689	361,689	381,103	405,282	411,039
1300	Tuition	-	-	-	-	-	-
1400	Transportation Fees	-	-	-	-	-	-
1500	Earnings on Investments	1,379	1,046	1,046	-	-	-
1600	Food Services	-	-	-	-	-	-
1700	Pupil Activities	329,820	270,148	270,148	353,880	376,560	381,960
1800	Community Service Activities	-	-	-	-	-	-
1900	Other Local Revenue	-	-	-	-	-	-
1910	Rental/Lease	2,262	97,080	97,080	-	-	-
1920	Contributions/Donations	4,336	4,121	4,121	-	-	-
1990	Miscellaneous Revenue	47,211	34,637	34,637	-	-	-
3000	Categorical Revenue	40,648	50,000	50,000	50,000	-	-
3954	Other State Revenue	123,729	111,796	111,796	134,508	143,042	145,074
4000	Grants Federal	561	225,296	225,296	46,427	-	-
5200	Fund Transfer	34,070	8,616	8,616	-	-	-
5900	Other Sources	326,223	-	-	-	-	-
	Cap Reserve Bond Revenue	-	-	-	-	-	-
	Grants Local	-	37,448	37,448	-	-	-
	Total Revenue	$ 3,940,786	$ 3,578,994	$ 3,578,994	$ 3,769,677	$ 3,995,974	$ 4,146,228
	Total Sources	$ 4,494,681	$ 4,381,546	$ 4,381,546	$ 4,307,267	$ 4,404,230	$ 4,567,722
	Expenditures:						
0100	Salaries	$ 1,661,183	$ 1,611,474	$ 1,611,474	$ 1,764,783	$ 1,815,346	$ 1,850,184
0200	Benefits	516,835	546,830	546,830	619,947	608,750	616,536
0300	Purchased Professional and Technical Services	103,569	113,427	113,427	128,279	176,991	184,843
0400	Purchased Property Services	844,015	868,963	868,963	857,834	872,502	917,821
0500	Other Purchased Services	376,066	314,892	314,892	371,533	400,735	415,169
0600	Supplies	77,082	60,829	60,829	68,658	71,532	75,406
0700	Property	33,748	22,423	22,423	6,240	6,359	11,199
0800	Other Expenses	15,854	17,376	17,376	10,310	5,520	5,570
0900	Other Uses of Funds	-	-	-	-	-	-
0910	Redemption of Principal	-	-	-	-	-	-
0913	Principal on Leases	-	-	-	-	-	-
	Grant Expense	38,776	262,744	262,744	46,427	-	-
	Cap Reserve Expense	25,000	25,000	25,000	25,000	25,000	25,000
	Total Expenditures	$ 3,692,129	$ 3,843,957	$ 3,843,957	$ 3,899,011	$ 3,982,735	$ 4,101,728
	Balance on Hand June 30	$ 802,552	$ 537,590	$ 537,590	$ 408,255	$ 421,494	$ 465,994
	Fund Balance as a % of Revenue	20%	15%	15%	11%	11%	11%