

Central High Public Schools
2020 – 2021
Budget Presentation
October 12, 2020

Mission Statement

- “The Mission of Central High Public Schools: “Striving for Excellence with Integrity and Community Values”

BUDGET HIGHLIGHTS

- ❑ Projected loss of \$100,000 in revenue
- ❑ Decrease in student enrollment of 13 students from 2019.
- ❑ Reduction of 1 certified and 2 non-certified employees.
- ❑ Receipt of \$675,000 insurance payment
- ❑ Payoff of \$301,304 in outstanding lease purchase agreements.
- ❑ Budgeted carryover of \$323,000
- ❑ Received \$50,000 technology grant.

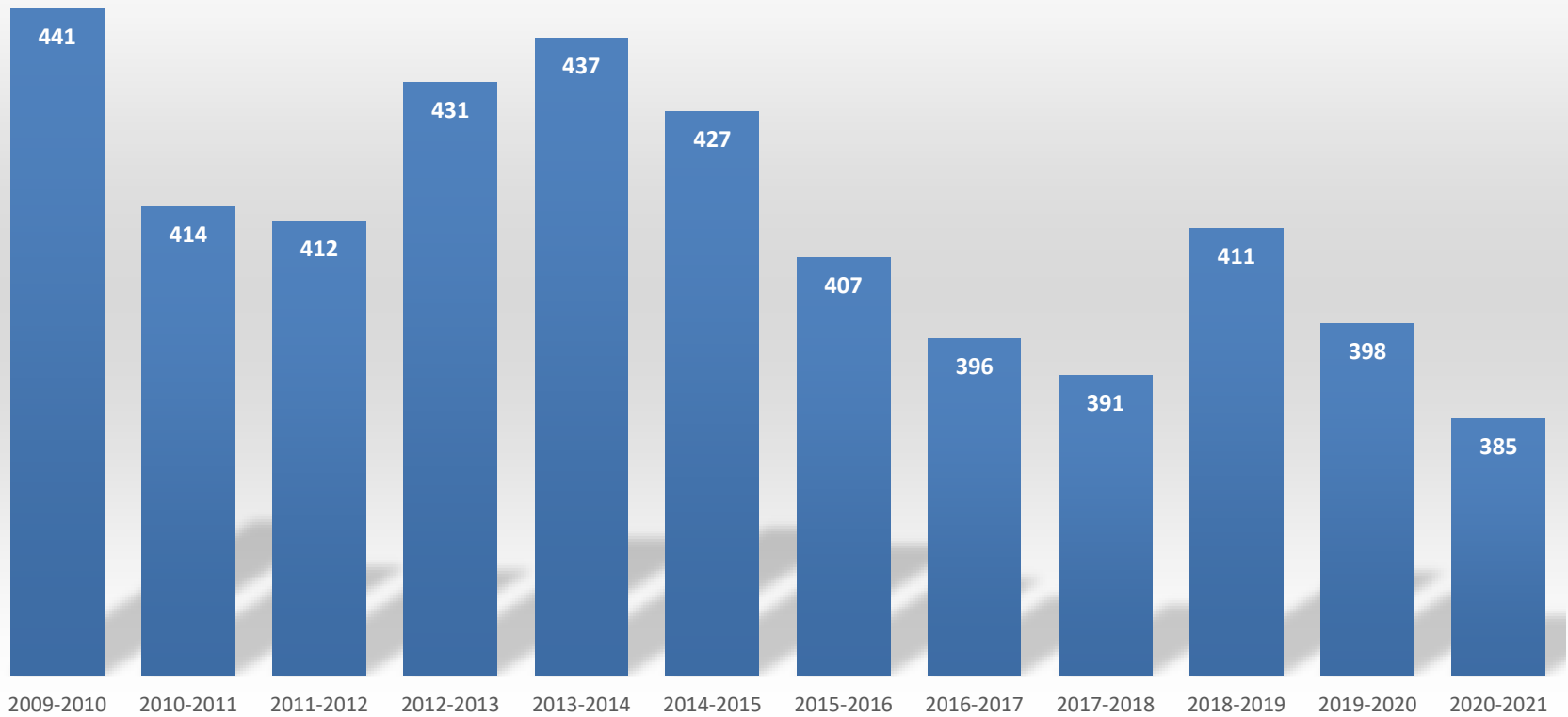
REVENUE BUDGET

	<u>2019 – 2020</u>	<u>2020 – 2021*</u>	<u>Change</u>
Local and Intermediate Sources	\$1,094,357	\$907,257	-\$187,100
State Program Revenues	\$1,592,068	\$1,592,932	\$864
Federal Program Revenues*	\$146,000	\$196,778	\$56,778
Other		\$767,429	
TOTAL	<u>\$2,850,379</u>	<u>\$3,464,396</u>	<u>\$614,017</u>

Proposed*

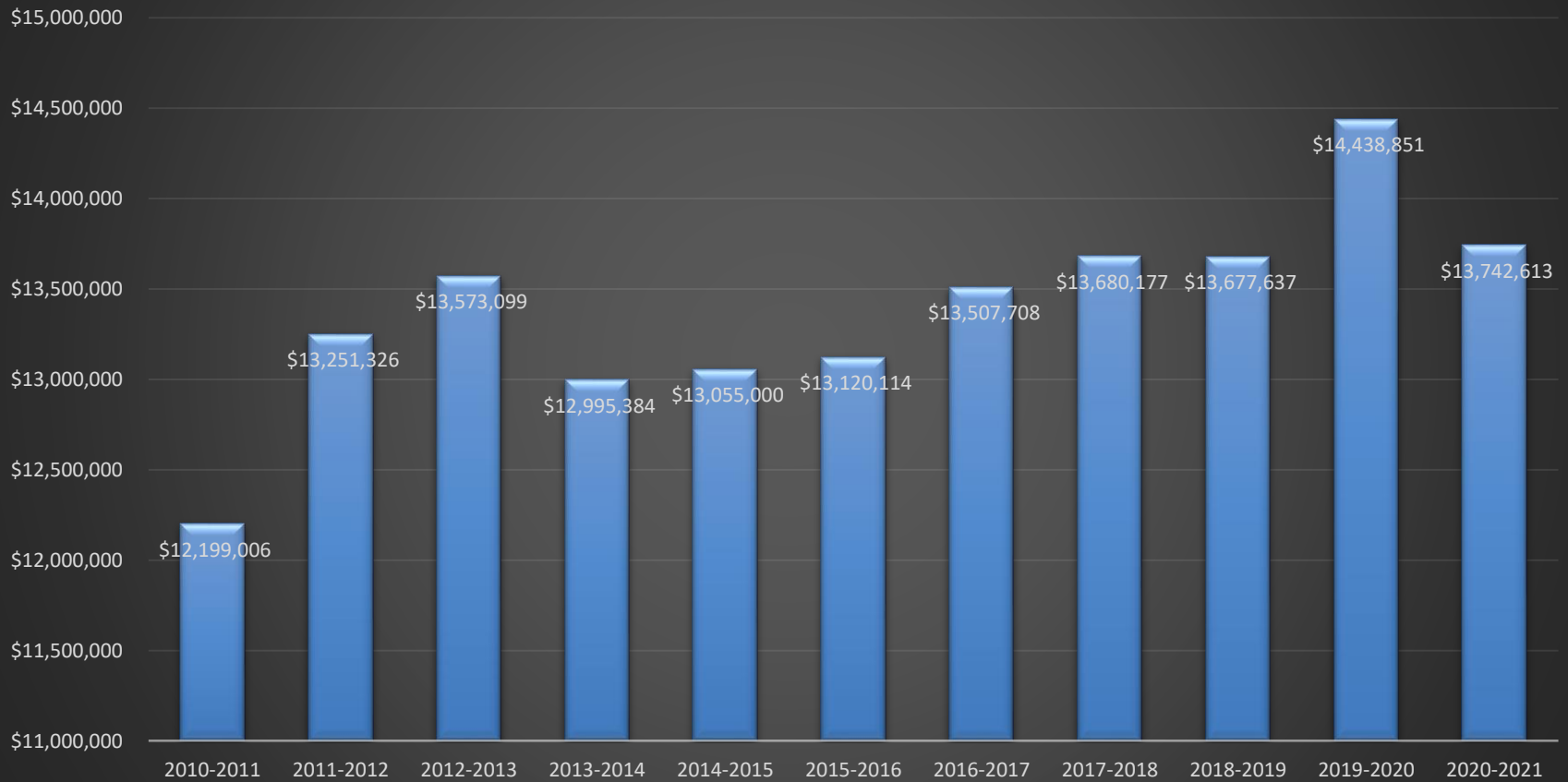
Enrollment History

CHS Enrollment History



PROPERTY VALUES

Net Taxable Value



EXPENDITURE BUDGET

	<u>2019 - 2020</u>	<u>2020 – 2021*</u>	<u>Change</u>
Instruction	\$1,661,357	\$1,709,943	\$48,586
Support Services Students	\$194,646	\$249,416	\$54,8770
Support Services Instruction	\$94,057	\$28,477	\$-65,580
Support General Administration	\$165,925	\$168,993	\$3,068
Support School Administration	\$242,700	\$149,863	\$-92,837
Support Business Operations and Maintenance	\$68,342	\$75,947	\$7,605
Student Transportation	\$237,918	\$477,159	\$239,241
Non-Instructional	\$237,918	\$255,350	\$17,432
Total	\$1,926	\$4,051	\$2,125
	\$2,850,379	\$3,119,201 (\$2,682,076)*	\$268,822 (\$-168,303)*

2020-21 CHS BUDGET

- Budgeted Revenue \$3,442,206
- Budgeted Expenditures \$3,119,201

- Estimated Change
in Carryover \$323,004

Millage Rate

	GF	BF	I&S	Total
2020-2021				
Stephens	36.08	5.15	62	104
Comanche	36.92	5.27	62	104
Grady	35.18	5.03	62	104

Questions, Comments, or
Concerns?