

20/21 Budget Changes

Proposed Final to Final

Revenue

Reduce Pay to Play Revenue – Adjust (to zero) – (\$90,723)

Reduce PSERS based on new salary number – (\$45,205)

Reduce FICA subsidy based on new salary number – (\$10,405)

Total reductions to Revenue - **\$146,333**

Expenditures (reductions)

Tech School (Agriculture Building) – Remove - \$250,943

Salaries - \$277,482

PSERS - \$90,410

FICA/MED - \$20,811

Total reductions to Expenditures - **\$639,646**

Expenditures (increases)

Unemployment Compensation - **\$6,520**

Net Effect on Budget - \$486,793

Potential Changes Note:

Reduction of homestead farmstead (expenditure and revenue)