

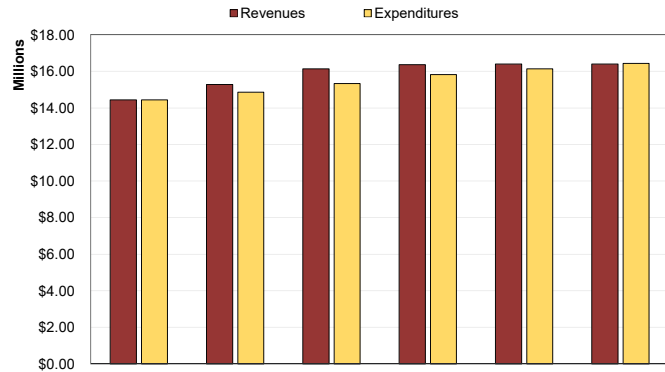
McGraw Central School District

Budget Forecast 2021-22



	BUDGET	ACTUAL	BUDGET	REVENUE / EXPENDITURE PROJECTIONS									
	2020-21	2020-21	2021-22	2022-23	%Δ	2023-24	%Δ	2024-25	%Δ	2025-26	%Δ	2026-27	%Δ
REVENUE													
Local	\$3,365,565	\$3,462,190	\$3,427,280	\$3,427,280	0.00%	\$3,435,555	0.24%	\$3,468,736	0.97%	\$3,535,761	1.93%	\$3,604,128	1.93%
State	\$8,725,493	\$8,605,920	\$10,224,433	\$11,074,433	8.31%	\$11,924,433	7.68%	\$12,119,204	1.63%	\$12,073,418	-0.38%	\$12,006,670	-0.55%
Federal	\$138,629	\$184,600	\$0	\$0		\$0		\$0		\$0		\$0	
Appropriated Fund Balance	\$601,677	\$0	\$601,677	\$601,677	0.00%	\$601,677	0.00%	\$601,677	0.00%	\$601,677	0.00%	\$601,677	0.00%
Transfers / Other	\$198,581	\$0	\$172,852	\$172,852	0.00%	\$172,852	0.00%	\$172,852	0.00%	\$172,852	0.00%	\$172,852	0.00%
TOTAL REVENUE	\$13,029,945	\$12,252,710	\$14,426,242	\$15,276,242	5.89%	\$16,134,517	5.62%	\$16,362,468	1.41%	\$16,383,708	0.13%	\$16,385,326	0.01%
EXPENDITURES													
Salary and Benefit Costs	\$8,843,502	\$8,037,250	\$9,486,056	\$9,841,780	3.75%	\$10,251,457	4.16%	\$10,679,945	4.18%	\$11,126,668	4.18%	\$11,592,405	4.19%
Other	\$4,186,443	\$3,709,900.70	\$4,940,186	\$5,005,684	1.33%	\$5,073,147	1.35%	\$5,142,634	1.37%	\$5,005,905	-2.66%	\$4,827,024	-3.57%
TOTAL EXPENDITURES	\$13,029,945	\$11,747,151	\$14,426,242	\$14,847,464	2.92%	\$15,324,604	3.21%	\$15,822,579	3.25%	\$16,132,573	1.96%	\$16,419,428	1.78%
SURPLUS / DEFICIT	\$0	\$505,560	\$0	\$428,778		\$809,913		\$539,890		\$251,136		(\$34,102)	

Revenues Vs. Expenditures



Surplus/Deficit

