

Summary of Changes from January 2020

QCSD			
2020-21 Budget			
Summary of Changes			
(Assumes 1.5% increase in millage rate)			
<u>2020-21 Revenue:</u>			
<u>Local:</u>		<u>Amount</u>	
			-
<u>State:</u>			
Decrease in Basic Education Subsidy - based on PDE's proposed subsidy report - Feb. 2020			(178,477)
			(178,477)
<u>Federal:</u>			
			-
Total Change in Revenues from 1/23/20 to 2/26/20			(178,477)
<u>2020-21 Expenditures:</u>			
Reduction in special education purchased services, less outplaced students			(245,000)
Increase in VT tuition			81,735
Legal fees			150,000
Increase in projected electricity expense at H.S.			77,000
Reduction in disposal services			(36,900)
Increase in maintenance supplies needed for projects			16,000
Additional funds for athletic budget to cover fan buses			2,000
			44,835
Total Change in Expenditures from 1/23/20 to 2/26/20			44,835
Total Change in Operating Balance - 2020-21			(223,312)