

Proposed FY21 Budget
6/29/2021

		Amendment 1
	BUDGET REVENUES	21/22 Budget
CODE	DESCRIPTION	2/21/2022
11-0-1XX	LOCAL SOURCES	7,958,828
11-0-3XX	STATE SOURCES	5,780,741
11-0-4XX	FEDERAL SOURCES	1,666,880
11-0-5XX	INCOMING TRANSFERS	656,498
11-0-551-100	FUND BALANCE	2,168,730
11-0-551-200	DESIGNATED FB	2,500,000
	TOTAL GF REVENUE	20,731,676
23-0-XXX	EARLY CHILDHOOD	119,220
	TOTAL COMMUNITY SERVICE FUND	119,220
25-0-XXX	FOOD SERVICE	629,868
	TOTAL FOOD SERVICE FUND	629,868
29-0-XXX	STUDENT/SCHOOL ACTIVITY FUND	150,000
	TOTAL STUDENT ACTIVITY FUND	150,000
	TOTAL	21,630,764
	Fund Balance - Unassigned	2,392,954
	Fund Balance - Designated	2,500,000
	Fund Balance	4,892,954
	% of Expenditures	30.89%
	Projected Leave Bal/Inventory	225,000
	Designated Track Proj	
	Projected Unassigned Fund Bal	2,392,954
	% of Expenditures	15.1%
	FB Change: Increase / (Decrease)	4,892,954

The 2020-21 initial budget is based on 18.00 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the projected budget is levied for the purpose of meeting general fund operating expenses.

		Amendment 1
	BUDGET EXPENSES	21/22 Budget
CODE	DESCRIPTION	2/21/2022
11-1-111	ELEMENTARY INSTRUCTION	3,250,628
11-1-112	MIDDLE SCHOOL INSTRUCTION	1,576,158
11-1-113	HIGH SCHOOL INSTRUCTION	1,699,412
11-1-118	Pre-Kindergarten- Learning Exp	304,688
11-1-122	SPECIAL ED	1,272,935
11-1-125-3060	AT RISK	520,546
11-1-125-3070	BILINGUAL EDUCATION	1,000
11-1-125-6010	TITLE I	312,675
11-1-125-7640	CLASS RM REDUCTION	67,293
11-1-127	VOCATIONAL ED	102,903
11-1-212	GUIDANCE	432,942
11-1-216	Social Work Serv (GSRP Home Visits)	-
11-1-221	SCHOOL IMPROVEMENT (incl. GSRP)	32,539
11-1-226	Supervision/Direction of Inst Staff (GSRP)	90,060
11-1-227	Academiv Student Assessment (GSRP)	479
11-1-231	BOARD OF EDUCATION	114,587
11-1-232	CENTRAL BUS OFF	355,211
11-1-241	SCHOOL ADMINISTRATION	1,088,987
11-1-252	FISCAL SERVICES	295,056
11-1-259	BUSINESS SERVICES	76,813
11-1-261	OPERATION & MAINT	2,088,193
11-1-271	TRANSPORTATION	1,495,976
11-1-283	Staff/Personnel Serv-Staffing Fees (GSRP)	24,355
11-1-284	TECHNOLOGY	263,406
11-1-289	AUDITORIUM	3,366
11-1-293	ATHLETICS	279,940
11-1-311	COMMUNITY SERVICES	1,650
11-1-4xx	PMT TO GOV UNITS	38,046
	TOTAL GF EXPENSES	15,838,723
	EARLY CHILDHOOD FUND BALANCE	45,586
	EARLY CHILDHOOD REVENUES	119,220
23-1-351	EARLY CHILDHOOD EXPENSES	111,574
	TOTAL COMMUNITY SERVICE FUND	53,232
	FOOD SERVICE FUND BALANCE	481,221
	FOOD SERVICE REVENUE	643,740
25-1-297	FOOD SERVICE EXPENSES	834,077
	TOTAL FS EXPENSES	290,884
	STUDENT/SCHOOL ACT FUND BALANCE	126,752
29-0-179	STUDENT/SCHOOL ACT REVENUE	95,000
29-1-296	STUDENT/SCHOOL ACT EXPENSES	90,000
	TOTAL STUDENT ACTIVITY FUND	131,752
	TOTAL ALL FUNDS	16,314,590