

Budget Amendment #2
 Approved June 27, 2022

	Amendment 2
BUDGET REVENUES	21/22 Budget
DESCRIPTION	6/7/2022
LOCAL SOURCES	8,589,188
STATE SOURCES	6,204,991
FEDERAL SOURCES	1,666,880
INCOMING TRANSFERS	772,453
FUND BALANCE	2,168,730
DESIGNATED FB	2,500,000
TOTAL GF REVENUE	21,902,241
EARLY CHILDHOOD	109,575
TOTAL COMMUNITY SERVICE FUND	109,575
FOOD SERVICE	629,868
TOTAL FOOD SERVICE FUND	629,868
STUDENT/SCHOOL ACTIVITY FUND	150,000
TOTAL STUDENT ACTIVITY FUND	150,000
TOTAL	22,791,684
Fund Balance - Unassigned	2,467,482
Fund Balance - Designated	2,500,000
Fund Balance	4,967,482
% of Expenditures	29.33%
Projected Leave Bal/Inventory	250,000
Projected Unassigned Fund Bal	2,217,482
% of Expenditures	13.1%
FB Change: Increase / (Decrease)	298,752

The 2021-22 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.

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BUDGET EXPENSES	21/22 Budget
DESCRIPTION	6/7/2022
ELEMENTARY INSTRUCTION	3,309,002
MIDDLE SCHOOL INSTRUCTION	1,614,637
HIGH SCHOOL INSTRUCTION	1,699,883
HIGH SCHOOL ALT ED	6,971
Pre-Kindergarten- Learning Exp	302,725
SUMMER SCHOOL	39,446
SPECIAL ED	1,281,806
AT RISK	473,244
TITLE I	330,553
CLASS RM REDUCTION	65,831
VOCATIONAL ED	109,407
GUIDANCE	446,914
SCHOOL IMPROVEMENT (incl. GSRP)	36,028
Supervision/Direction of Inst Staff (GSRP)	129,690
Academiv Student Assessment (GSRP)	329
BOARD OF EDUCATION	113,758
CENTRAL BUS OFF	369,838
SCHOOL ADMINISTRATION	1,153,562
OTHER SCHOOL ADMINISTRATION	1,500
FISCAL SERVICES	309,241
BUSINESS SERVICES	93,950
OPERATION & MAINT	2,479,707
TRANSPORTATION	1,584,920
Staff/Personnel Serv-Staffing Fees (GSRP)	75,309
TECHNOLOGY	463,152
AUDITORIUM	4,324
ATHLETICS	302,178
STUDENT/SCHOOL ACTIVITIES	10,000
COMMUNITY SERVICES	2,650
CARE FOR CHILDREN	37,995
PMT TO GOV UNITS	33,268
SITE IMPROVEMENT SERVICES	40,000
BUILDING IMPROVEMENT SERVICES	10,140
DEBT SERVICE	2,800
TOTAL GF EXPENSES	16,934,759

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EARLY CHILDHOOD FUND BALANCE	45,586
EARLY CHILDHOOD REVENUES	109,575
EARLY CHILDHOOD EXPENSES	119,993
TOTAL COMMUNITY SERVICE FUND	35,168
FOOD SERVICE FUND BALANCE	481,221
FOOD SERVICE REVENUE	799,600
FOOD SERVICE EXPENSES	978,562
TOTAL FS EXPENSES	302,259
STUDENT/SCHOOL ACT FUND BALANCE	126,752
STUDENT/SCHOOL ACT REVENUE	127,000
STUDENT/SCHOOL ACT EXPENSES	92,000
TOTAL STUDENT ACTIVITY FUND	161,752
TOTAL ALL FUNDS	17,433,938