

BUDGET AMENDMENT
2021-2022
December 13, 2021

**FUND 199 - GENERAL FUND
REVENUE**

REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	10,579,406	0	10,579,406
5800 STATE PROGRAM REVENUES	7,790,553	250,000	8,040,553
5900 FEDERAL PROGRAM REVENUES	563,500	0	563,500
7900 OTHER RESOURCES	0	0	0
3700 BUDGETARY FUND BALANCE	625,250	0	625,250
TOTAL CHANGE IN REVENUE	19,558,709	250,000	19,808,709

JUSTIFICATION:

5800 Utilize State Funding Above Budgeted Amount

**FUND 199 - GENERAL FUND
EXPENDITURES**

EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,414,107	80,000	10,494,107
12 LIBRARY	294,500		294,500
13 CURRICULUM	214,945		214,945
21 INSTRUCTIONAL LEADERSHIP	221,190		221,190
23 SCHOOL LEADERSHIP	1,138,950		1,138,950
31 COUNSELING	376,370		376,370
32 ATTENDANCE & SOCIAL WORK SVCS	50,955		50,955
33 HEALTH SERVICES	316,290		316,290
34 TRANSPORTATION	992,625	110,000	1,102,625
35 FOOD SERVICE	0		-
36 CO-CURRICULAR ACTIVITIES	872,150		872,150
41 GENERAL ADMINISTRATION	759,600		759,600
51 MAINTENANCE	2,304,555	60,000	2,364,555
52 SECURITY	170,675		170,675
53 DATA PROCESSING	432,380		432,380
61 COMMUNITY SERVICES	129,995		129,995
71 DEBT SERVICE	50,855		50,855
93 PAYMENTS - FISCAL AGENT	597,845		597,845
99 PAYMENTS - OTHER INTERGOVT'L	220,722		220,722
TOTAL CHANGE IN EXPENDITURES	19,558,709	250,000	19,808,709

JUSTIFICATION:

11 Utilize earned State Funding for CTE Equipment
34 Utilize earned State Funding for District Bus
51 Utilize earned State Funding for Facilities Project