

BADGER INDEPENDENT SCHOOL DISTRICT NO. 676
2021-2022 BUDGET
Budget Projection

EXPENDITURE

| | |
|-------------------------------------|--------------------|
| FUND 01 - General | \$3,800,626 |
| FUND 02 - Food Service | \$151,178 |
| FUND 04 - Community Ed | \$47,779 |
| FUND 08 - Trust | \$0 |
| TOTAL EXPENDITURES ALL FUNDS | \$3,999,583 |

REVENUE

| | |
|--------------------------------|--------------------|
| FUND 01 - General | \$3,173,238 |
| FUND 02 - Food Service | \$172,645 |
| FUND 04 - Community Ed | \$43,750 |
| FUND 08 - Trust | \$0 |
| TOTAL REVENUE ALL FUNDS | \$3,389,633 |

DIFFERENCE **-\$609,950**

Based on 196 Enrollment
6/14/2021 School Board Meeting

**Summary of Grants and Misc Local Revenue
Estimates for July 1, 2021 through June 30, 2022
Budget Projection
Badger ISD #676**

| | | Beginning Balance | Award | Spent | End Balance |
|-------|-------|-------------------|--------------------|-------------|-------------|
| Reap: | 15-16 | \$11,997 | \$20,476 9/15/15 | \$21,997 | \$10,476 |
| | 16-17 | \$10,476 | \$22,585 10/16/16 | \$22,585 | \$0 |
| | 17-18 | \$0 | \$25,993 9/17/17 | \$24,493 | \$1,500 |
| | 18-19 | \$1,500 | \$24,542 9/18/18 | \$24,542.00 | \$0 |
| | 19-20 | \$0 | \$30,833 9/15/2019 | \$0 | \$30,833 |
| | 20-21 | \$30,833 | \$23,377 8/24/2020 | \$30,833 | \$23,377 |
| | 21-22 | \$23,377 | Budget \$23,377 | \$0 | \$46,754 |

| | | Beginning Balance | Award | Spent | End Balance |
|-----------|-------|-------------------|----------------|-------------|-------------|
| Wikstrom: | 15-16 | \$28,809 | \$5,425 | \$28,809 | \$5,425 |
| | 16-17 | \$5,425 | \$5,425 | \$2,500 | \$8,350 |
| | 17-18 | \$8,350 | \$5,425 | \$1,537 | \$12,238 |
| | 18-19 | \$12,238.31 | \$5,425 | \$12,238.31 | \$0.00 |
| | 19-20 | \$0 | \$5,425 | \$2,381 | \$3,044 |
| | 20-21 | \$3,044 | \$4,862 | \$0 | \$7,906 |
| | 21-22 | \$7,906 | Budget \$4,862 | \$0 | \$12,768 |

GRANTS AND MISC REVENUE ENTERED INTO BUDGET BY UFARS

| | |
|-------------------------------------------|--------------|
| REAP | \$46,754 |
| WIKSTOM | \$12,768 |
| INTEREST | \$3,500 |
| RENTAL FEES | \$2,000 |
| CARL PERKINS | \$3,000 |
| TITLE I, II, IV | \$48,131 |
| WELLNESS | \$430 |
| CAREER AND TECHNICAL | \$26,720 |
| MISCELLANEOUS REVENUE (see summary below) | \$200,728 |
| *ESSER III Grant Finance Code 161 | \$37,200.87 |
| *ESSER III Grant Finance Code 160 | \$148,803.46 |
| *American Rescue Plan Finance Code 150 | \$6,723.81 |
| *Miscellaneous local donations | \$8,000 |