

**BUDGET AMENDMENT
2021-2022
August 29, 2022**

**FUND 199 - GENERAL FUND
REVENUE**

REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	10,929,406	259,500	11,188,906
5800 STATE PROGRAM REVENUES	8,040,553	0	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	20,158,709	259,500	20,418,209

JUSTIFICATION:

5700 Utilize Excess Tax Collections to balance functions after year end journal entries

**FUND 199 - GENERAL FUND
EXPENDITURES**

EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,665,107	(35,000)	10,630,107
12 LIBRARY	294,500	15,000	309,500
13 CURRICULUM	214,945	25,000	239,945
21 INSTRUCTIONAL LEADERSHIP	221,190	(35,000)	186,190
23 SCHOOL LEADERSHIP	1,138,950	(8,000)	1,130,950
31 COUNSELING	376,370		376,370
32 ATTENDANCE & SOCIAL WORK SVCS	50,955	2,500	53,455
33 HEALTH SERVICES	316,290		316,290
34 TRANSPORTATION	1,102,625	40,000	1,142,625
35 FOOD SERVICE	0		-
36 CO-CURRICULAR ACTIVITIES	912,150	80,000	992,150
41 GENERAL ADMINISTRATION	759,600	40,000	799,600
51 MAINTENANCE	2,483,555	150,000	2,633,555
52 SECURITY	190,675	10,000	200,675
53 DATA PROCESSING	432,380	35,000	467,380
61 COMMUNITY SERVICES	129,995		129,995
71 DEBT SERVICE	50,855		50,855
93 PAYMENTS - FISCAL AGENT	597,845	(40,000)	557,845
99 PAYMENTS - OTHER INTERGOVT'L	220,722	(20,000)	200,722
TOTAL CHANGE IN EXPENDITURES	20,158,709	259,500	20,418,209

JUSTIFICATION:

Balance functions after year end journal entries