

BUDGET AMENDMENT
2021-2022
June 20, 2022

**FUND 199 - GENERAL FUND
REVENUE**

REVENUE	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
5700 LOCAL & INTERMEDIATE REVENUES	10,579,406	350,000	10,929,406
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	19,808,709	350,000	20,158,709

JUSTIFICATION:

5700 Utilize 313 Supplemental Payment and Excess Tax Collections

**FUND 199 - GENERAL FUND
EXPENDITURES**

EXPENDITURES	CURRENT BUDGET	CHANGE REQUESTED	AMENDED BUDGET
11 INSTRUCTION	10,494,107	171,000	10,665,107
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	1,102,625		1,102,625
35 FOOD SERVICE	0		-
36 CO-CURRICULAR ACTIVITIES	872,150	40,000	912,150
41 GENERAL ADMINISTRATION	759,600		759,600
51 MAINTENANCE	2,364,555	119,000	2,483,555
52 SECURITY	170,675	20,000	190,675
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	19,808,709	350,000	20,158,709

JUSTIFICATION:

11 Utilize funds for instructional technology
36 Utilize funds for athletic screening and band tower
51 Utilize funds for district maintenance projects
52 Utilize funds for district security projects