



BUDGET FOR HURON INTERMEDIATE SCHOOL DISTRICT
JULY 01, 2021 - JUNE 30, 2022

FIRST REVISION BUDGET
December 13, 2021



BUDGET FOR THE GENERAL FUND
JULY 01, 2021 - JUNE 30, 2022

SUMMARY INFORMATION

	2021-2022 Original Budget	2021-2022 First Revision Budget	Change in Budget
TOTAL REVENUES	\$ 4,191,334	\$ 4,829,290	\$ (637,956)
TOTAL EXPENDITURES	\$ 4,125,668	\$ 4,667,972	\$ 542,304
EXCESS REVENUES/(EXPENDITURES)	\$ 65,666	\$ 161,317	\$ (95,651)
PRIOR YEAR FUND BALANCE	\$ 2,286,723	\$ 2,286,723	\$ -
FUND BALANCE ENDING	\$ 2,352,389	\$ 2,448,040	\$ (95,651)

		2021-22	2021-22 FIRST	
MAJ	MAJ	ORIGINAL BUDGET	REVISION BUDGET	CHANGE IN BUDGET
11	GENERAL FUND			
111	PROPERTY TAX LEVY	288,917.52	291,296.60	2,379.08
119	INTEREST PENALTIES	0.00	0.43	0.43
128	IN LIEU OF TAXES	2,848.90	3,801.27	952.37
131	TUITION	0.00	1,170.00	1,170.00
151	INTEREST INCOME	3,000.00	600.00	-2,400.00
181	COMMUNITY SERVICE ACTIVITIES	141,735.64	84,000.00	-57,735.64
199	MISCELLANEOUS	47,421.88	37,741.71	-9,680.17
311	STATE UNRESTRICTED	537,522.69	548,062.35	10,539.66
312	STATE RESTRICTED	2,497,303.67	2,812,423.94	315,120.27
412	UNRES FED REVENUE THRU STATE	20,000.00	32,000.00	12,000.00
413	RESTRICTED FEDERAL FUNDS	33,897.77	45,979.31	12,081.54
414	FED REVENUE THRU STATE	249,449.00	600,639.52	351,190.52
518	COMP IN PMT OF SRVC	327,242.00	327,944.37	702.37
519	RECEIVED FROM OTHER SCHOOLS	41,991.50	43,630.00	1,638.50
642	TRANSFER IN FROM FUND 42	3.09	0.00	-3.09
--- GENERAL FUND		4,191,333.66	4,829,289.50	637,955.84
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<u>FNC</u>	<u>FNC</u>	<u>2021-22</u> <u>ORIGINAL BUDGET</u>	<u>2021-22 FIRST</u> <u>REVISION BUDGET</u>	<u>CHANGE IN BUDGET</u>
11	GENERAL FUND			
111	ELEMENTARY	29,346.04	31,750.00	2,403.96
118	EARLY CHILDHOOD SVS	456,885.86	474,173.77	17,287.91
119	SUMMER SCHOOL	0.00	6,340.46	6,340.46
125	COMPENSATORY EDUCATION	0.00	2,892.40	2,892.40
211	TRUANCY	1,000.00	1,500.00	500.00
212	GUIDANCE SERVICES	21,808.63	17,790.96	-4,017.67
216	SOCIAL WORKER SVS	362,538.39	468,493.68	105,955.29
221	IMPROVEMENT OF INSTRUCTN	1,246,959.19	1,246,105.35	-853.84
222	EDUCATIONAL MEDIA SERVICES	1,000.00	3,000.00	2,000.00
226	SUPERVISION	55,201.58	65,807.87	10,606.29
227	ACADEMIC STUDENT ASSESSMENT	29,181.58	38,497.66	9,316.08
229	OTHER INSTRUCTIONAL SVS	25,294.51	27,566.24	2,271.73
231	BOARD OF EDUCATION	24,740.67	24,742.47	1.80
232	ADMINISTRATION	170,810.46	169,826.64	-983.82
249	OTH SCHOOL ADMINISTR	295,118.59	287,595.36	-7,523.23
252	FISCAL SERVICES	549,312.70	557,302.17	7,989.47
259	OTHER BUSINESS	3,051.49	3,100.07	48.58
261	OPERATIONS AND MAINTENANCE	44,762.38	34,409.53	-10,352.85
271	PUPIL TRANSPORTATION SVS	25,000.00	25,000.00	0.00
281	PLANNING RESEARCH DEVLPMT	31,550.00	33,000.00	1,450.00
282	COMMUNICATION SERVICES	500.00	500.00	0.00
283	STAFF/PERSONNEL SERVICES	26,230.00	22,434.86	-3,795.14
284	NON-INSTRUCTIONAL TECHNOLOGY	32,034.99	54,000.00	21,965.01
285	PUPIL ACCOUNTING	28,717.00	34,410.12	5,693.12
311	COMMUNITY SERVICES DIRECTION	159,367.38	145,872.86	-13,494.52
321	COMMUNITY ACTIVITIES	14,000.00	0.00	-14,000.00
331	COMMUNITY ACTIVITIES	18,026.66	22,853.84	4,827.18
351	Childcare	1,350.00	1,200.00	-150.00
391	OTH COMMUNITY SERVICES	25,989.48	876.88	-25,112.60
411	PAYMENT TO OTHER SCHOOLS	341,192.69	514,600.00	173,407.31
441	PMT-OTH GOV ENTITIES	74,697.39	321,900.00	247,202.61
492	PY STATE AID ADJUSTMENT -DEBIT	0.00	428.92	428.92
611	FUND MOD-GENERAL FUND	0.00	0.00	0.00
626	FUND MOD-VOCATIONAL FUND	30,000.00	30,000.00	0.00
---	GENERAL FUND	4,125,667.66	4,667,972.11	542,304.45
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OTHR	OTHR	2021-22	2021-22 FIRST	CHANGE IN BUDGET
		ORIGINAL BUDGET	REVISION BUDGET	
11	GENERAL FUND			
0000	OTHER	0.00	428.92	428.92
5022	PROFESSIONAL DEVELOPMENT	18,050.00	35,470.00	17,420.00
5025	IVD PROJECT	0.00	2,187.36	2,187.36
5027	GEER	0.00	2,892.40	2,892.40
5030	COUNTYWIDE STUDENT ASSESSMENT	33,897.77	45,979.31	12,081.54
5035	23B SUMMER SCHOOL	0.00	6,340.46	6,340.46
5104	Pre-K Book Club	1,500.00	1,500.00	0.00
5106	HV EARLY CHILD PRG 7/1-9/30	5,827.34	4,599.29	-1,228.05
5107	GSC-ER CHILD PRG CO 7/1-9/30	25,832.66	27,167.28	1,334.62
5108	EARLY CHILDHOOD LOCAL	6,180.13	875.24	-5,304.89
5109	GSRP LOCAL PROGRAM	27,816.18	39,479.60	11,663.42
5112	RURAL LIASION/SE TC	25,294.51	25,378.88	84.37
5113	ADVANCED ACC. RURALS	18,611.50	20,250.00	1,638.50
5114	FAMILY EXPLORATION PACK	5,500.00	5,500.00	0.00
5115	32P EC CARRY OVER	2,445.14	0.00	-2,445.14
5116	32P GSC CO - October - June	9,422.75	10,441.24	1,018.49
5117	32P EC NEW YEAR	15,043.62	15,000.01	-43.61
5118	SCHOOL READINESS	827,273.76	1,324,984.03	497,710.27
5119	GREAT START - ECIC	129,831.23	95,947.63	-33,883.60
5120	GREAT START EARLY CHILD	876.88	876.88	0.00
5123	Trusted Advisors	45,000.00	41,520.87	-3,479.13
5124	GSRP CO	83,956.46	23,726.61	-60,229.85
5225	REMC	50.00	50.00	0.00
5231	BOARD OF EDUCATION	24,740.67	24,742.47	1.80
5232	EXECUTIVE ADMINISTRATION	170,311.46	169,327.64	-983.82
5233	COOP SUPPLIES/PURCHASE	500.00	500.00	0.00
5249	GENERAL ED DIRECTOR	294,618.59	287,595.36	-7,023.23
5252	ACCOUNTING/FISCAL SERVICE	94,406.53	92,474.48	-1,932.05
5253	BUSINESS SERVICES - LOCAL	453,578.76	464,100.28	10,521.52
5261	OPERATION AND MAINTENANCE	33,262.87	35,458.60	2,195.73
5275	HEALTH AND WELLNESS	0.00	1,000.00	1,000.00
5284	DATA PROCESSING	27,034.99	49,000.00	21,965.01
5285	PUPIL ACCOUNTING	28,717.00	34,410.12	5,693.12
5286	TRUANCY	1,000.00	1,500.00	500.00
5321	COMMUNITY ACTIVITIES	14,000.00	0.00	-14,000.00
5324	MiSTEM Advisory Council Grant	6,739.54	6,739.54	0.00
5325	MiSTEM REGION GRNT CO 7/1-9/30	28,510.39	31,846.18	3,335.79
5326	MiSTEM REGION GRNT CO-Oct-Sept	119,331.00	157,418.17	38,087.17
5327	MiSTEM REGIONAL GRANT	206,182.48	205,177.14	-1,005.34
5328	MATH/SCIENCE SECTION 99	296,834.57	298,679.51	1,844.94
5330	INSTRUCTIONAL TECHNOLOGY	116,335.86	0.00	-116,335.86
5340	EARLY LITERACY CONSULTANT	217,428.89	292,519.38	75,090.49
5341	EARLY LITERACY CONSULTANT-CEIS	180,960.35	163,119.32	-17,841.03
5348	FY19 MENTAL HEALTH AND SUPPORT	280,903.54	256,408.26	-24,495.28
5349	FY19 MATCH MENT HLTH AND SUPP	56,180.71	0.00	-56,180.71
5350	FY20 MENTAL HEALTH AND SUPPORT	25,454.14	0.00	-25,454.14
5356	PY 31N10	0.00	5,000.00	5,000.00
5358	FY21 31n10	8,928.58	8,928.58	0.00
5359	FY21 31N6	0.00	212,085.42	212,085.42
5360	MENTAL HEALTH AND SUPPORT SERV	101,061.11	97,345.65	-3,715.46
5410	TRANSFERS/TAX ABATEMENTS	2,000.00	2,000.00	0.00
5820	COVID19	14,235.70	0.00	-14,235.70
5990	OUT TRANS/OTHER FUNDS	30,000.00	30,000.00	0.00
5994	OUTGOING TRANSFERS - AOP	10,000.00	10,000.00	0.00

		2021-22	2021-22 FIRST	
OTHR	OTHR	ORIGINAL BUDGET	REVISION BUDGET	CHANGE IN BUDGET
11	GENERAL FUND			
----	GENERAL FUND	4,125,667.66	4,667,972.11	542,304.45
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BUDGET FOR THE SPECIAL EDUCATION FUND

JULY 01, 2021 - JUNE 30, 2022

SUMMARY INFORMATION

	2021-2022 Original Budget	2021-2022 First Revision Budget	Change in Budget
<i>TOTAL REVENUES</i>	\$ 12,999,223	\$ 13,450,423	\$ (451,200)
<i>TOTAL EXPENDITURES</i>	\$ 13,382,775	\$ 13,338,157	\$ (44,618)
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ (383,552)	\$ 112,265	\$ (495,818)
<i>PRIOR YEAR FUND BALANCE</i>	\$ 11,665,355	\$ 11,665,355	\$ -
<i>FUND BALANCE ENDING</i>	\$ 11,281,803	\$ 11,777,620	\$ (495,818)

		2021-22	2021-22 FIRST	
MAJ	MAJ	ORIGINAL BUDGET	REVISION BUDGET	CHANGE IN BUDGET
22	SPECIAL EDUCATION FUND			
111	PROPERTY TAX LEVY	8,143,833.37	8,210,810.94	66,977.57
119	INTEREST PENALTIES	0.00	11.88	11.88
128	IN LIEU OF TAXES	106,276.37	133,068.20	26,791.83
151	INTEREST INCOME	13,000.00	3,500.00	-9,500.00
181	COMMUNITY SERVICE ACTIVITIES	447,965.93	457,567.31	9,601.38
192	DONATIONS	0.00	4,739.50	4,739.50
199	MISCELLANEOUS	20,000.00	5,823.02	-14,176.98
312	STATE RESTRICTED	3,113,354.01	3,160,027.91	46,673.90
414	FED REVENUE THRU STATE	1,154,793.00	1,474,873.75	320,080.75
--- SPECIAL EDUCATION FUND		12,999,222.68	13,450,422.51	451,199.83
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FNC	FNC	2021-22 ORIGINAL BUDGET	2021-22 FIRST REVISION BUDGET	CHANGE IN BUDGET
22	SPECIAL EDUCATION FUND			
122	SPECIAL EDUCATION	3,120,622.79	3,150,599.40	29,976.61
212	GUIDANCE SERVICES	48,250.48	67,934.12	19,683.64
213	HEALTH SERVICES	517,386.66	521,240.09	3,853.43
214	PSYCHOLOGICAL SERVICES	641,321.54	557,618.28	-83,703.26
215	SPEECH	1,139,363.53	1,128,896.18	-10,467.35
216	SOCIAL WORKER SVS	732,749.01	773,779.80	41,030.79
217	VISUAL AID SERVICES	6,000.00	6,000.00	0.00
218	TEACHER CONSULTANTS	1,005,823.29	904,322.55	-101,500.74
219	PUPIL SUPPORT SERVICES	63,426.25	66,006.92	2,580.67
221	IMPROVEMENT OF INSTRUCTN	67,575.37	40,000.00	-27,575.37
222	EDUCATIONAL MEDIA SERVICES	3,350.00	3,350.00	0.00
226	SUPERVISION	657,974.99	686,500.35	28,525.36
227	ACADEMIC STUDENT ASSESSMENT	200.00	2,014.73	1,814.73
231	BOARD OF EDUCATION	89,742.41	89,743.68	1.27
232	ADMINISTRATION	117,781.84	119,577.00	1,795.16
241	OFFICE OF THE PRINCIPAL	393,971.19	411,536.12	17,564.93
252	FISCAL SERVICES	643,337.54	630,514.87	-12,822.67
259	OTHER BUSINESS	16,352.94	16,644.43	291.49
261	OPERATIONS AND MAINTENANCE	317,877.07	345,453.47	27,576.40
271	PUPIL TRANSPORTATION SVS	105,725.67	96,873.01	-8,852.66
282	COMMUNICATION SERVICES	11,000.00	9,000.00	-2,000.00
283	STAFF/PERSONNEL SERVICES	41,500.00	46,500.00	5,000.00
284	NON-INSTRUCTIONAL TECHNOLOGY	17,100.00	17,399.64	299.64
331	COMMUNITY ACTIVITIES	450.00	450.00	0.00
371	NON-PUBLIC SCHOOL PUPILS	44,302.54	58,338.13	14,035.59
391	OTH COMMUNITY SERVICES	18,381.00	5,350.00	-13,031.00
411	PAYMENT TO OTHER SCHOOLS	3,321,208.31	3,342,514.33	21,306.02
622	FUND MOD - SPECIAL ED	0.00	0.00	0.00
626	FUND MOD-VOCATIONAL FUND	240,000.00	240,000.00	0.00
---	SPECIAL EDUCATION FUND	13,382,774.42	13,338,157.10	-44,617.32
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OTHR	OTHR	2021-22	2021-22 FIRST	CHANGE IN BUDGET
		ORIGINAL BUDGET	REVISION BUDGET	
22	SPECIAL EDUCATION FUND			
2011	OCCUPATIONAL THERAPY	294,032.11	297,089.62	3,057.51
2012	FLOWTHROUGH-OT	0.00	3,187.40	3,187.40
2013	PHYSICAL THERAPY	90,812.91	93,222.79	2,409.88
2015	SCHOOL NURSE	57,258.37	57,773.46	515.09
2021	PYSCHOLOGIST REG PROGRAM	639,321.54	554,708.01	-84,613.53
2022	FLOWTHROUGH-PSYCHOLOGIST	0.00	3,295.88	3,295.88
2031	SPEECH THERAPIST	1,034,416.67	1,001,235.22	-33,181.45
2032	FLOWTHROUGH - SPEECH	44,601.70	49,781.54	5,179.84
2041	SCHOOL SOCIAL WORKERS	731,749.01	773,779.80	42,030.79
2043	FLOWTHROUGH SCH SOC WRK	0.00	6,030.01	6,030.01
2061	TC EI FLOWTHROUGH	147,138.85	160,916.80	13,777.95
2062	TC EMOTIONALLY IMPAIRED	177,512.89	47,609.42	-129,903.47
2063	VISUALLY IMPAIRED	12,000.00	26,000.00	14,000.00
2064	HEARING IMPAIRED	25,883.16	24,807.22	-1,075.94
2065	FLOWTHROUGH-HEARING IMPAIRED	156,531.54	157,494.66	963.12
2066	PHYSICALLY IMPAIRED	75,157.47	84,821.36	9,663.89
2117	ELEMENTARY MOCI	252,443.61	205,013.78	-47,429.83
2118	INTERMEDIATE MOCI	250,432.97	244,412.56	-6,020.41
2119	SECONDARY MOCI	206,966.87	214,530.86	7,563.99
2120	ADULT MOCI	10,958.36	18,370.47	7,412.11
2121	FLOWTHROUGH MOD COG IMP	288,246.99	215,539.22	-72,707.77
2122	MUSIC AND ART PROG	5,500.00	500.00	-5,000.00
2140	EMOTIONALLY IMPAIRED	150,278.64	164,749.49	14,470.85
2176	HOME PROGRAMMERS	45,510.41	45,664.07	153.66
2177	TRANSITION PROGRAM/PREP	203,904.62	191,604.57	-12,300.05
2178	OJT - ADULT STUDENTS	17,031.00	0.00	-17,031.00
2179	TRANSITION	31,399.54	33,857.61	2,458.07
2180	TRANSITION SUPPORT - MRS	32,026.71	32,149.31	122.60
2190	SEVERALLY MULT IMPAIRED	246,276.83	241,639.52	-4,637.31
2195	DIAGNOSTIC ASSESSMENT INTERVEN	0.00	43,824.01	43,824.01
2197	INCLUSION/LTFT AIDES	784,722.13	779,460.74	-5,261.39
2198	BEHAVIOR SUPPORT PARAPROS	168,630.09	1,900.00	-166,730.09
2199	FLOWTHROUGH BEHAVIOR SUPPORT	0.00	79,393.10	79,393.10
2221	IMPROVE OF INSTRUCTION	70,550.00	72,364.73	1,814.73
2222	INSTRUCTIONAL TECHNOLOGY	27,575.37	0.00	-27,575.37
2226	SUPERVISION/DIRECTION	498,970.91	504,442.65	5,471.74
2231	BOARD OF EDUCATION	89,742.41	89,743.68	1.27
2232	EXECUTIVE ADMINISTRATION	117,831.84	119,627.00	1,795.16
2241	OFFICE OF PRINCIPAL	393,471.19	416,036.12	22,564.93
2252	ACCOUNTING/FISCAL SERVICE	642,837.54	630,514.87	-12,322.67
2259	TAX CANCELLATIONS	10,000.00	10,000.00	0.00
2261	OPERATION AND MAINTENANCE	309,396.49	352,047.90	42,651.41
2269	PAC EVENT	0.00	4,000.00	4,000.00
2271	TRANSPORTATION	105,725.67	96,873.01	-8,852.66
2280	PARENT ADVISORY - PAC	350.00	350.00	0.00
2284	DATA PROCESSING	17,100.00	17,399.64	299.64
2285	HEALTH AND WELLNESS	0.00	5,000.00	5,000.00
2391	PREPRIMARY NON-FEDERAL	529,511.37	484,332.68	-45,178.69
2392	COMMUNITY SERVICES	1,000.00	1,000.00	0.00
2476	TEACHER CONSULTANT	43,777.40	38,379.91	-5,397.49
2477	FLOWTHROUGH - TC CI	310,550.32	307,310.17	-3,240.15
2491	PRESCHOOL INCENTIVE	51,428.99	51,842.00	413.01
2492	PRESCHOOL - ARP	0.00	17,119.00	17,119.00
2493	GENERAL SUPERVISION GRANT	125,400.00	125,399.98	-0.02
2751	54D ROLLOVER JULY 1 - SEPT 30	0.00	4,270.83	4,270.83

		2021-22	2021-22 FIRST	
OTHR	OTHR	ORIGINAL BUDGET	REVISION BUDGET	CHANGE IN BUDGET
22	SPECIAL EDUCATION FUND			
2752	E0 54D CARRYOVER (OCT - SEPT)	37,854.00	24,561.74	-13,292.26
2753	EARLY ON 54D (OCT 1 - SEPT 30)	0.00	12,788.26	12,788.26
2754	EARLY ON LOCAL	294,465.58	330,851.18	36,385.60
2756	EARLY ON	55,029.00	54,563.99	-465.01
2758	EARLY ON - ARP	0.00	23,619.00	23,619.00
2760	23B Summer School	0.00	23,393.77	23,393.77
2811	FLOWTHROUGH ARP	0.00	219,581.00	219,581.00
2820	COVID19	43,383.52	0.00	-43,383.52
2890	OUTGOING TRANS/OTHER FUND	240,000.00	240,000.00	0.00
2891	OUT TRANS/SERVICE COORDIN	23,346.31	23,352.33	6.02
2893	TRANSFER/LEA'S SPEC ED	3,297,862.00	3,319,162.00	21,300.00
2905	INDIRECT COST ALLOCATION	-135,130.48	-136,132.84	-1,002.36
----- SPECIAL EDUCATION FUND		13,382,774.42	13,338,157.10	-44,617.32
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BUDGET FOR THE CAREER TECHNICAL EDUCATION FUND
JULY 01, 2021 - JUNE 30, 2022

SUMMARY INFORMATION

	2021-2022 Original Budget	2021-2022 First Revision Budget	Change in Budget
<i>TOTAL REVENUES</i>	\$ 4,504,769	\$ 4,507,034	\$ (2,265)
<i>TOTAL EXPENDITURES</i>	\$ 4,328,965	\$ 4,585,667	\$ 256,702
<i>EXCESS REVENUES/(EXPENDITURES)</i>	\$ 175,804	\$ (78,633)	\$ 254,437
<i>PRIOR YEAR FUND BALANCE</i>	\$ 3,806,947	\$ 3,806,947	\$ -
<i>FUND BALANCE ENDING</i>	\$ 3,982,751	\$ 3,728,314	\$ 254,437

MAJ	MAJ	2021-22 ORIGINAL BUDGET	2021-22 FIRST REVISION BUDGET	CHANGE IN BUDGET
26	CAREER TECHNICAL EDUCATION			
111	PROPERTY TAX LEVY	3,357,360.48	3,357,605.85	245.37
119	INTEREST PENALTIES	46.44	46.44	0.00
128	IN LIEU OF TAXES	42,250.66	42,250.66	0.00
131	TUITION	32,158.00	29,411.00	-2,747.00
151	INTEREST INCOME	2,800.00	2,800.00	0.00
181	COMMUNITY SERVICE ACTIVITIES	335.00	335.00	0.00
199	MISCELLANEOUS	81,700.00	111,700.00	30,000.00
312	STATE RESTRICTED	606,894.36	574,509.45	-32,384.91
417	RESTRCTD FED REV FRM SCHOOLS	44,051.00	51,186.00	7,135.00
518	COMP IN PMT OF SRVC	67,173.44	67,189.71	16.27
611	FUND MODIFICATIONS -OTHER	30,000.00	30,000.00	0.00
622	FUND MODIFICATIONS (OTHER	240,000.00	240,000.00	0.00
---	CAREER TECHNICAL EDUCATION	4,504,769.38	4,507,034.11	2,264.73
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		2021-22	2021-22 FIRST	
FNC	FNC	ORIGINAL BUDGET	REVISION BUDGET	CHANGE IN BUDGET
26	CAREER TECHNICAL EDUCATION			
127	CAREER/TECH EDUCATION	2,433,467.71	2,542,501.80	109,034.09
212	GUIDANCE SERVICES	156,011.79	160,394.28	4,382.49
221	IMPROVEMENT OF INSTRUCTN	3,100.00	8,100.00	5,000.00
222	EDUCATIONAL MEDIA SERVICES	831.00	831.00	0.00
226	SUPERVISION	176,906.27	175,437.08	-1,469.19
231	BOARD OF EDUCATION	40,919.69	40,920.96	1.27
232	ADMINISTRATION	70,503.63	68,047.55	-2,456.08
241	OFFICE OF THE PRINCIPAL	340,056.72	343,874.00	3,817.28
252	FISCAL SERVICES	72,783.07	71,385.72	-1,397.35
259	OTHER BUSINESS	8,161.47	8,307.21	145.74
261	OPERATIONS AND MAINTENANCE	379,330.16	362,647.71	-16,682.45
271	PUPIL TRANSPORTATION SVS	131,142.42	131,150.66	8.24
283	STAFF/PERSONNEL SERVICES	0.00	2,000.00	2,000.00
284	NON-INSTRUCTIONAL TECHNOLOGY	430,677.46	587,798.26	157,120.80
311	COMMUNITY SERVICES DIRECTION	7,500.00	7,500.00	0.00
391	OTH COMMUNITY SERVICES	18,158.00	15,411.00	-2,747.00
411	PAYMENT TO OTHER SCHOOLS	59,360.05	59,360.05	0.00
492	PY STATE AID ADJUSTMENT -DEBIT	55.98	0.00	-55.98
---	CAREER TECHNICAL EDUCATION	4,328,965.42	4,585,667.28	256,701.86
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		2021-22	2021-22 FIRST	
OTHR	OTHR	ORIGINAL BUDGET	REVISION BUDGET	CHANGE IN BUDGET
26	CAREER TECHNICAL EDUCATION			
0000	OTHER	59,416.03	59,360.05	-55.98
6503	POWER TECH	212,839.61	218,375.01	5,535.40
6520	MARKETING	146,336.27	146,845.44	509.17
6528	HEALTH SCIENCES	239,758.76	245,695.63	5,936.87
6541	CAREERS IN EDUCATION	188,538.49	193,698.57	5,160.08
6543	HOSPITALITY/FOOD SERVICE	149,208.89	151,431.98	2,223.09
6555	COLLEGE PARTNERSHIP - MID MICH	205,000.00	205,300.00	300.00
6558	VISUAL COMMUNICATION	129,005.38	129,737.25	731.87
6563	AUTOMOTIVE TECHNOLOGY	127,795.27	143,837.17	16,041.90
6570	CONSTRUCT/BLDG TECHNOLOGY	412,556.14	451,518.05	38,961.91
6577	MECH, ARCH, ENG & DESIGN	140,600.06	158,512.63	17,912.57
6586	COSMETOLOGY	166,111.10	182,614.64	16,503.54
6587	LAW ENFORCEMENT	126,034.38	152,630.22	26,595.84
6588	MICH COLLEGE ACCESS NETWORK	7,500.00	7,500.00	0.00
6599	PERKINS GRANT	45,631.31	50,808.06	5,176.75
6600	ROBOTICS GRANT - VEX	3,390.00	0.00	-3,390.00
6601	ROBOTICS LOCAL - VEX	1,166.85	500.00	-666.85
6602	STUDENT SERVICES	237,618.29	240,303.67	2,685.38
6603	CAREER SUPPORT SERVICES	10,000.00	12,000.00	2,000.00
6604	HATC Lab	2,500.00	2,500.00	0.00
6610	ROBOTICS GRANT - AUTONOMOUS	4,650.00	28.24	-4,621.76
6611	ROBOTICS LOCAL - AUTONOMOUS	1,481.85	659.52	-822.33
6613	COMM ED - ELEC APPRENTICE	18,158.00	15,411.00	-2,747.00
6616	ROBOTICS GRANT - MINI RACING	4,650.00	0.00	-4,650.00
6617	ROBOTICS LOCAL - MINI RACING	1,481.85	800.00	-681.85
6620	23B SUMMER SCHOOL	0.00	5,100.00	5,100.00
6700	IMPROVEMENT OF INSTRUCT.	3,931.00	8,931.00	5,000.00
6701	SUPERVISION/DIRECTION	174,906.27	175,437.08	530.81
6702	EXECUTIVE ADMINISTRATION	70,503.63	68,047.55	-2,456.08
6703	OFFICE OF PRINCIPAL	339,956.72	343,874.00	3,917.28
6704	ACCOUNTING/FISCAL SERVICE	72,583.07	71,385.72	-1,197.35
6705	OTHER FISCAL SERVICES	5,010.00	5,010.00	0.00
6707	BOARD OF EDUCATION	40,919.69	40,920.96	1.27
6710	HEALTH AND WELLNESS	0.00	2,000.00	2,000.00
6754	OPERATION AND MAINTENANCE	375,481.63	365,944.92	-9,536.71
6771	TRANSPORTATION	131,142.42	131,150.66	8.24
6780	INFORMATION MANAGEMENT	29,700.00	66,700.00	37,000.00
6784	MEDIA/DATA PROCESSING	397,977.46	521,098.26	123,120.80
6820	COVID19	45,425.00	10,000.00	-35,425.00
----	CAREER TECHNICAL EDUCATION	4,328,965.42	4,585,667.28	256,701.86
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