

**BELDING AREA SCHOOLS
2022-2023 APPROPRIATIONS BUDGET
General Fund/Athletics**

SUMMARY BY FUNCTION

	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 FINAL BUDGET	2021-22 APPROPRIATIONS BUDGET	2021-22 BUDGET AMENDMENT #1	2021-22 FINAL BUDGET	2022-23 APPROPRIATIONS BUDGET	Change
REVENUES								
PRIVATE SOURCES	2,205,775	1,814,250	1,921,565	1,878,198	1,979,642	1,994,142	1,995,617	1,475
ISD/OTHER SOURCES	0	0	0	0	0	0	0	0
STATE SOURCES	14,819,932	15,350,610	15,440,830	15,229,696	15,313,831	15,371,505	16,562,697	1,191,192
FEDERAL SOURCES	938,251	1,428,716	2,187,652	2,209,528	3,521,348	3,937,813	2,304,847	(1,632,966)
INCOMING TRANSFERS/OTHER TR	852,043	914,313	970,995	871,164	871,164	998,940	871,164	(127,776)
ATHLETICS	20,550	52,787	70,000	70,000	60,000	60,000	60,000	0
TOTAL REVENUE	18,836,550	19,560,676	20,591,042	20,258,586	21,745,986	22,362,400	21,794,325	(568,075)
EXPENDITURES								
INSTRUCTION								
ELEMENTARY	3,616,358	4,014,481	3,936,662	4,006,565	3,965,068	4,055,319	4,298,431	243,112
MIDDLESCHOOL	1,711,865	1,886,642	1,769,318	1,833,226	1,931,323	1,930,889	1,911,957	(18,932)
HIGH SCHOOL	2,444,931	2,527,645	2,339,511	2,493,446	2,238,716	2,403,866	2,163,629	(240,237)
PRE-K	0	0	1,250	1,250	1,250	1,250	1,250	0
SUMMER SCHOOL	9,252	11,623	16,601	16,601	16,951	16,951	16,951	0
INSTRUCTION SUBTOTAL	7,782,405	8,440,391	8,063,342	8,351,088	8,153,308	8,408,275	8,392,218	(16,057)
ADDED NEEDS								
SPECIAL EDUCATION	1,335,316	1,416,959	1,522,533	1,643,174	1,658,632	1,727,826	1,758,187	30,360
FEDERAL PROGRAMS	1,460,757	1,807,886	2,224,826	1,903,461	2,944,521	3,313,204	2,738,170	(575,034)
VOCATIONAL ED	94,135	98,548	124,569	130,297	275,370	275,370	294,698	19,327
ADDED NEEDS SUBTOTAL	2,890,208	3,323,393	3,871,928	3,676,932	4,878,523	5,316,401	4,791,054	(525,346)
ADULT CONTINUING EDUCATION								
ADULT ED	89,347	171,311	212,501	212,501	212,501	259,712	212,501	(47,211)
ADULT CONTINUING EDUCATION	89,347	171,311	212,501	212,501	212,501	259,712	212,501	(47,211)
STUDENT SERVICES								
TRUANCY/ABSENTEEISM	21,096	18,537	23,428	23,428	23,428	28,402	23,428	(4,974)
GUIDANCE COUNSELOR	302,006	238,324	309,913	321,263	322,177	230,437	234,265	3,829
HEALTH SERVICES	17,431	16,915	77,819	77,899	77,391	77,391	77,640	248
SPEECH SERVICES	367,303	367,937	348,811	348,811	348,811	300,315	300,315	0
SOCIAL WORK SERVICES	39,531	154,364	24,220	24,220	24,220	25,496	25,496	0
STUDENT SERVICES SUBTOTAL	747,368	796,078	784,192	795,622	796,027	662,042	661,144	(897)
INSTRUCTIONAL STAFF SERVICES								
IMPROVEMENT OF INSTRUCT	223,160	103,261	186,802	186,802	186,922	186,922	186,922	0
MEDIA	62,025	61,981	250,865	70,143	71,631	71,631	74,657	3,026
INSTRUCTION RELATED TECH	3,908	580	0	0	154,000	154,000	154,000	0
FEDERAL PROG SUPERVISORY	231,466	230,417	211,618	214,345	230,453	230,453	231,328	875
ACADEMIC STUDENT ASSESSMENT	0	36,716	18,000	18,000	49,926	49,926	49,926	0
INSTRUCTIONAL STAFF SUBTOTAL	520,558	432,957	667,285	489,290	692,932	692,932	696,833	3,901
GENERAL ADMINISTRATION								
BOARD OF EDUCATION	60,802	64,839	83,500	83,500	83,500	83,500	83,500	0
EXECUTIVE ADMIN	366,204	351,723	347,629	362,864	371,125	404,975	370,631	(34,344)
GENERAL ADMIN SUBTOTAL	427,006	416,562	431,129	446,364	454,625	488,475	454,131	(34,344)
SCHOOL ADMINISTRATION								
ELEMENTARY PRINCIPAL	388,298	397,984	416,101	433,774	432,149	432,149	441,683	9,534
MS PRINCIPAL	370,117	360,521	379,251	395,815	392,776	392,776	403,101	10,324
HS PRINCIPAL	371,086	475,381	484,031	503,837	501,337	501,337	509,201	7,864
OTHER SCHOOL ADMIN	669	829	1,000	1,000	1,000	1,000	1,000	0
SCHOOL ADMIN SUBTOTAL	1,130,169	1,234,715	1,280,383	1,334,427	1,327,262	1,327,262	1,354,984	27,722
BUSINESS SERVICES								
FISCAL SERVICES	341,236	335,111	360,668	361,585	348,572	370,835	392,997	22,162
OTHER BUSINESS SERVICES	38,524	32,683	40,840	40,840	40,840	10,000	40,840	30,840
BUSINESS SERVICES SUBTOTAL	379,760	367,794	401,508	402,425	389,412	380,835	433,837	53,002
OPERATION & MAINTENANCE								
MAINTENANCE	1,762,331	1,725,359	1,763,821	1,675,522	1,658,591	1,700,430	1,651,833	(48,597)
TRANSPORTATION	1,088,301	1,272,752	1,347,614	1,368,340	1,399,767	1,428,961	1,439,529	10,568
OPERATION & MAINT SUBTOTAL	2,850,632	2,998,111	3,111,435	3,043,862	3,058,358	3,129,391	3,091,361	(38,029)
SUPPORT SERVICES - CENTRAL								
COMMUNICATION SERVICES	1,401	1,022	2,000	2,000	2,000	2,000	2,000	0
STAFF/PERSONNEL SERVICES	22,528	64,998	28,808	28,808	28,808	32,808	28,808	(4,000)
INFORMATION MANAGEMENT	544,392	588,605	899,155	863,987	872,844	866,423	844,530	(21,893)
PUPIL ACCOUNTING	62,035	62,798	33,459	35,174	35,236	35,236	36,009	773
OTHER CENTRAL SERVICES	10,770	9,724	15,000	15,000	70,000	70,000	70,000	0
SUPPORT CENTRAL SUBTOTAL	641,125	727,148	978,423	944,969	1,008,888	1,006,467	981,347	(25,121)
COMMUNITY SERVICES								
COMMUNITY RECREATION	3,918	2,424	8,700	8,700	8,700	8,700	8,700	0
COMMUNITY ACTIVITIES	40,561	40,108	58,087	58,087	58,087	65,964	58,087	(7,877)
CHILD CARE	6,590	12,681	21,801	21,801	21,801	40,000	21,801	(18,199)

WELFARE ACTIVITIES	0	480	0	0	0	0	0	0
COMMUNITY SERVICES SUBTOTAL	51,069	55,693	88,588	88,588	88,588	114,664	88,588	(26,076)
FUND TRANSFERS/MODIFICATIONS								
VOCATIONAL ED CONSORTIUM	12,226	0	30,000	30,000	30,000	30,000	30,000	0
ATHLETICS	527,113	490,811	373,540	448,817	453,995	459,698	455,137	(4,561)
OTHER EXPENSES	0	0	500	500	500	500	500	0
FUND TRANSFERS/MODIFICATIONS	539,339	490,811	404,040	479,317	484,495	490,198	485,637	(4,561)
TOTAL EXPENDITURES	18,048,988	19,454,963	20,294,754	20,265,385	21,544,921	22,276,653	21,643,636	(633,017)
OTHER FINANCING SOURCES								
BEGINNING FUND BALANCE	2,167,542	2,955,104	3,060,817	3,060,817	3,054,019	3,054,019	3,054,019	
REVENUES OVER EXPEND	787,562	105,713	296,288	(6,799)	201,065	85,747	150,689	64,942
ENDING FUND BALANCE (includ	2,955,104	3,060,817	3,357,106	3,054,019	3,255,084	3,139,766	3,204,708	
NON SPENDABLE FUND BALANCE	(230,109)	(110,244)	(230,109)	(230,109)	(230,109)	(230,109)	(230,109)	
ASSIGNED FUND BALANCE	(474,376)	0	0	0	0	0	0	
UNASSIGNED FUND BALANCE	2,250,619	2,950,573	3,126,997	2,823,910	3,024,975	2,909,657	2,974,599	
Unassigned Fund Equity (% of Exp)	12.47%	15.17%	15.41%	13.93%	14.04%	13.06%	13.74%	
Total Fund Equity (% of Exp)	16.37%	15.73%	16.54%	15.07%	15.11%	14.09%	14.81%	