BRONSON COMMUNITY SCHOOLS
Budget Amendment Resolution
All Funds
For Fiscal Year Ending June 30, 2025

To: The Board of Education
From: Alexzandra Hubbard, Business Manager
Date: 23 June 2025

It is my recommendation that you adopt the following resolution:

RESOLVED, that the general appropriations for Bronson Community Schools for the fiscal year 2024-2025, for the General Fund is amended as follows:

GENERAL FUND	2024-2025 adopted on 04/10/25	Amendments	2024-2025 adopted on 06/23/2025	Ref #
REVENUES				
Local Sources				
Tax Levy - Operation	$1,393,729	$33,640	$1,427,369	1
Other Local Revenue	361,992	22,451	384,443	2
State Sources	10,910,952	(29,572)	10,881,380	3
Federal Sources	790,879	(19,789)	771,090	4
TOTAL REVENUES	$13,457,552	$6,730	$13,464,282	5
Incoming Transfers and Other Transactions	8,223	21,578	29,801	6
TOTAL REVENUES, INCOMING TRANSFERS, AND OTHER TRANSACTIONS	$13,465,775	$28,308	$13,494,083	7
EXPENDITURES				
Instruction Expense				
Basic Program	$7,298,101	($171,851)	$7,126,250	8
Added Needs	1,358,878	(139,902)	1,218,976	9
Support Services				
Pupil	854,709	(42,253)	812,456	10
Instructional Staff	176,880	(17,674)	159,206	11
General Administration	413,822	(15,465)	398,357	12
School Administration	796,708	(23,016)	773,692	13
Business	247,454	(13,376)	234,078	14
Operation & Maintenance	2,082,889	(76,926)	2,005,963	15
Pupil Transportation	1,038,373	(54,385)	983,988	16
Central Support Staff	333,683	(19,075)	314,608	17
Other Support Services - Athletics	687,715	(64,853)	622,862	18
Community Services	25,653	(7,889)	17,764	19
TOTAL EXPENDITURES	$15,314,865	($646,665)	$14,668,200	20
Outgoing Transfers and Other Transactions	(14,350)	20,630	6,280	21
TOTAL APPROPRIATED	$15,300,515	($626,035)	$14,674,480	22
EXCESS REVENUE (APPROPRIATIONS)	($1,834,740)	$654,343	($1,180,397)	23

GENERAL FUND (CONTINUED)	2024-2025 adopted on 04/10/2025	Amendments	2024-2025 adopted on 06/23/2025	Ref #
FUND BALANCE, JULY 1	$4,632,516	$0	$4,632,516	24
Non-Spendable	$16,659	$0	$16,659	25
Restricted	$0	$0	$0	26
Committed	$0	$0	$0	27
Assigned	$872,941	$1,280,748	$2,153,689	28
Unassigned	$3,742,916	($1,280,748)	$2,462,168	29
FUND BALANCE, JUNE 30	$2,797,776	$654,343	$3,452,119	30
Non-Spendable	$15,945	$241	$16,186	31
Restricted	$0	$0	$0	32
Committed	$0	$0	$0	33
Assigned	$0	$1,022,497	$1,022,497	34
Unassigned	$2,781,831	($368,395)	$2,413,436	35

BE IT FURTHER RESOLVED, that the general appropriations for Bronson Community Schools for the fiscal year 2024-2025 for the School Service Fund is amended as follows:

FOOD SERVICE FUND	2024-2025 adopted on 4/10/2025	Amendments	2024-2025 adopted on 6/23/2025	Ref #
REVENUES				
Local Sources	$73,394	$119	$73,513	39
State Sources	104,857	57,010	161,867	40
Federal Sources	694,930	9,956	704,886	41
TOTAL REVENUES	$873,181	$67,085	$940,266	42
Incoming Transfers and Other Transactions	0	0	0	43
TOTAL REVENUES, INCOMING TRANSFERS, AND OTHER TRANSACTIONS	$873,181	$67,085	$940,266	44
EXPENDITURES				
Salaries	$46,032	($8,745)	$37,287	45
Employee Benefits	44,767	(13,865)	30,902	46
Contracted Services	339,849	(1,563)	338,286	47
Supplies and Materials	452,235	(30,531)	421,704	48
Capital Outlay	161,898	(15,336)	146,562	49
Other Expenses	25,936	(6,772)	19,164	50
TOTAL EXPENDITURES	$1,070,717	($76,812)	$993,905	51
Outgoing Transfers and Other Transactions	14,350	0	14,350	52
TOTAL EXPENDITURES, OUTGOING TRANSFERS, AND OTHER TRANSACTIONS	$1,085,067	($76,812)	$1,008,255	53
EXCESS REVENUE (EXPENDITURE)	($211,886)	$143,897	($67,989)	54
FUND BALANCE, JULY 1	$384,976	$0	$384,976	55
Non-Spendable	$8,984	$0	$8,984	56
Restricted	$375,992	$0	$375,992	57
Committed	$0	$0	$0	58
Assigned	$0	$0	$0	59
Unassigned	$0	$0	$0	60
FUND BALANCE, JUNE 30	$173,090	$143,897	$316,987	61
Non-Spendable	$8,984	$698	$9,682	62
Restricted	$164,106	$143,199	$307,305	63
Committed	$0	$0	$0	64
Assigned	$0	$0	$0	65
Unassigned	$0	$0	$0	66

BE IT FURTHER RESOLVED, that the general appropriations for Bronson Community Schools for the fiscal year 2024-2025 for the Sinking Fund is amended as follows:

SINKING FUND	2024-2025 adopted on 12/9/2024	Amendments	2024-2025 adopted on 6/23/2025	Ref #
REVENUES				
Local Sources	$0.45	$0	$0.45	67
State Sources	$0	$0	$0	68
TOTAL REVENUES	$0.45	$0	$0	69
Incoming Transfers and Other Transactions	0	0		70
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	$0.45	$0	$0	71
EXPENDITURES				
Contracted Services	$0	$0	0	72
Capital Outlay	0.45	$0	0.45	73
Other Expenses	0	$0	0	74
TOTAL EXPENDITURES	$0	$0	$0	75
Outgoing Transfers and Other Transactions	0	0		76
TOTAL EXPENDITURES, OUTGOING TRANSFERS AND OTHER TRANSACTIONS	$0.45	$0	$0	77
EXCESS REVENUE (EXPENDITURE)	$0.00	$0	$0	78
FUND BALANCE - JULY 1	$0	$0	$0	79
Non-Spendable	$0	$0	$0	80
Restricted	$0	$0	$0	81
Committed	$0	$0	$0	82
Assigned	$0	$0	$0	83
Unassigned	$0	$0	$0	84
FUND BALANCE - JUNE 30	$0	$0	$0	85
Non-Spendable	$0	$0	$0	86
Restricted	$0	$0	$0	87
Committed	$0	$0	$0	88
Assigned	$0	$0	$0	89
Unassigned	$0	$0	$0	90

BE IT FURTHER RESOLVED, that the general appropriations for Bronson Community Schools for the fiscal year 2024-2025 for the Special Revenue Fund is amended as follows:

SPECIAL REVENUE FUND	2024-2025 adopted on 12/9/2024	Amendments	2024-2025 adopted on 6/23/2025	Ref #
REVENUES				
Student Activity Sources	$61,909	$74,394	$136,303	91
Restricted Sources	$0	$0	$0	92
TOTAL REVENUES	$61,909	$74,394	$136,303	93
Incoming Transfers and Other Transactions	0	0	0	94
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	$61,909	$74,394	$136,303	95
EXPENDITURES				
Misc Exp Act Fund	$67,634	$44,561	112,195	96
Misc Exp Endowment	0	$0	0	97
Misc Exp Agency	11,864	($178)	11,686	98
TOTAL EXPENDITURES	$79,498	$44,383	$123,881	99
Outgoing Transfers and Other Transactions	0	0	0	100
TOTAL EXPENDITURES, OUTGOING TRANSFERS AND OTHER TRANSACTIONS	$79,498	$44,383	$123,881	101
EXCESS REVENUE (EXPENDITURE)	($17,589)	$30,011	$12,422	102
FUND BALANCE - JULY 1	$111,334	$0	$111,334	103
Non-Spendable	$0	$0	$0	104
Restricted	$111,334	$0	$111,334	105
Committed	$0	$0	$0	106
Assigned	$0	$0	$0	107
Unassigned	$0	$0	$0	108
FUND BALANCE - JUNE 30	$93,754	$30,011	$123,756	109
Non-Spendable	$0	$0	$0	110
Restricted	$93,754	$30,011	$123,756	111
Committed	$0	$0	$0	112
Assigned	$0	$0	$0	113
Unassigned	$0	$0	$0	114

BE IT FURTHER RESOLVED, that the general appropriations for Bronson Community Schools for the fiscal year 2024-2025 for the Sinking Fund 2 is amended as follows:

SINKING FUND 2	2024-2025 adopted on 4/10/2025	Amendments	2024-2025 adopted on 6/24/2024	Ref #
REVENUES				
Local Sources	$567,960	$6,123	$574,083	115
State Sources	$0	$18,390	$18,390	116
TOTAL REVENUES	$567,960	$6,123	$592,473	117
Incoming Transfers and Other Transactions	0	0		118
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	$567,960	$6,123	$592,473	119
EXPENDITURES				
Contracted Services	$11,473	($4,843)	6,630	120
Capital Outlay	792,060	($285,202)	506,858	121
Other Expenses	660	$0	660	122
TOTAL EXPENDITURES	$804,193	($290,045)	$514,148	123
Outgoing Transfers and Other Transactions	0	0		124
TOTAL EXPENDITURES, OUTGOING TRANSFERS AND OTHER TRANSACTIONS	$804,193	($290,045)	$514,148	125
EXCESS REVENUE (EXPENDITURE)	($236,233)	$296,168	$78,325	126
FUND BALANCE - JULY 1	$1,424,900	$0	$1,424,900	127
Non-Spendable	$0	$0	$0	128
Restricted	$1,424,900	$0	$1,424,900	129
Committed	$0	$0	$0	130
Assigned	$0	$0	$0	131
Unassigned	$0	$0	$0	132
FUND BALANCE - JUNE 30	$1,188,667	$296,168	$1,503,225	133
Non-Spendable	$0	$0	$0	134
Restricted	$1,188,667	$296,168	$1,503,225	135
Committed	$0	$0	$0	136
Assigned	$0	$0	$0	137
Unassigned	$0	$0	$0	138

This budget includes 17.7264 mills of ad valorem property taxes levied on all non-homestead and non-qualified agricultural property for operating purposes and to meet requirements of the State Aid Act to allow the district to collect the foundation allowance for each full time equivalent membership.

This resolution shall take immediate effect.

_____ _____

Adopted Secretary, Board of Education

Bronson Community Schools
Budget Notes
23 June 2025

Preface

This budget shows a decrease in the General fund balance of $1,180,397. However, this is $654,343 less than what was budgeted for in April of 2025.

The Food Service Fund is also showing a decrease in the fund balance of $67,989. This is due to the spend down plan projects. We are still receiving partial reimbursement for meal claims from both federal and state sources.

Sinking Fund 1 remains unchanged from the original budget. There was $0.45 in interest revenue, which was then spent on the Ryan bathroom project, depleting all Sinking Fund 1 funds.

The Special Revenue Fund is showing that we are adding $12,422 to the fund balance. These revenues and expenditures are student-driven.

The Sinking Fund 2 shows that we will increase the fund balance by $105,685. A handful of projects have been spent out of this fund this year, including the Ryan bathrooms and the HVAC overage. The HVAC project will continue to carry on in the 2025-2026 budget.

General Fund Revenues

1 Tax Levy - Operation - Tax income is included in this category; delinquent taxes increased from the April budget amendment.

2 Other Local Revenue – This category includes interest and athletic revenue, which increased by approximately $22,451.

3 State Sources – This category includes funds that we receive from the State through State Aid payments. There are many changes to categoricals throughout the year. $20,807 of the 147G (3% Healthcare Contribution Reimbursement) has been deferred to the 2025-2026 budget because the last payments made to employees will be after September for the money received in this year's state aid.

4 Federal Sources – This amount is reduced due to not spending the entire Federal program monies allocated to us. We collect this money on a reimbursement basis, and it cannot be collected until it is spent.

6 Incoming Transfers and Other Transactions - This is the area where we recognize revenue from the transfer of funds for indirect costs charged to the food service program and insurance reimbursement costs for insurance claims.

General Fund Expenditures

8 Basic Program—This category of the largest in the budget. The decrease here is due to many factors: staffing changes, employee insurance changes, retirement changes, supply accounts staying under budget, etc.

9 Added Needs – Most of the changes in this category involve the state At-Risk monies. The expenses in this area show a decrease due to budgeting for a full-year Insight (formerly Promedica) employee that was not filled until May, as well as changes in paraprofessionals' salaries and benefits accounts, and underspent supplies accounts.

10 Pupil - The decrease in this category is primarily due to staff salary and benefit changes.

11 Instructional Staff - The main decrease in this category is due to funds not spent on supplies, professional development, and library expenses.

12 General Administration – This category includes the executive administration, board of education, and legal fees. The decrease here is due to a decrease in expenses in various accounts, including miscellaneous expenses, advertising fees, conference expenses, and Neola expenses.

13 School Administration - This category encompasses building administration.

14 Business - This category includes business office expenses, workers' compensation, tax chargebacks, management services, etc. There was a slight decrease in this category due to budgeting for unknown chargebacks and workers' compensation.

15 Operations and Maintenance – This area was challenging to budget for this year due to uncertainty regarding increases and projects. There were also staffing changes throughout the year. The contingency funds went unused.

16 Pupil Transportation - This category includes transportation expenses. I regularly budget for $10,000 in contingency funds in this category, with no overages throughout the transportation budget those funds were not used this year. There was a budget for a van driver, but due to some of the administration team doing the majority of the driving, that line was under budget. The tire and gasoline expenditures were also under budget. Extra trip mileage was also under budget as our transportation supervisor took trips as needed.

17 Central Support Staff - Data Processing expenditures, principal workshops, and conferences are included in this category. The Title II conference budget line and the budget for Zeta One ticket costs were under budget.

18 Other Support Services - Athletics - I tend to budget high for athletic expenses, as it is unknown what the teams will fundraise and spend throughout the year.

19 Community Services - This category includes parent involvement, St. Mary's, funds to support students experiencing homelessness, and FASFA supplies. There was a handful of supply accounts that were underspent.

21 Outgoing Transfers and Other Transactions – This category includes the transfer of at-risk funds to the food service.

23 Excess Appropriations - This budget projects a decrease in fund equity of $1,180,397. This is less than what was predicted in our original budget, as we have tried to stay very conservative with spending throughout the district.

Food Service Revenues

44 Total Revenues – The most significant change in this area was the amount we received for meals.

Food Service Expenditures

53 Total Expenditures – This area is showing a decrease in expenditures throughout all lines and is due to a decrease of expenses in many accounts.

54 Excess Revenue – This year, we will draw down the fund balance by $67,989. This leaves the food service with a comfortable fund balance to continue normal operations.

Sinking Fund Revenues

71 Total Revenues - We no longer collect taxes for this Sinking Fund. We received $0.45 of interest in July of 2024.

Sinking Fund Expenditures

77 Total Expenditures - We applied the $0.45 of revenue to the Ryan Bathrooms project.

85 Fund Balance– This year, we have completely depleted this fund.

Special Revenue Fund Revenues

95 Total Revenues – There was an increase in revenue. This budget is difficult to project, as it is mostly student-driven and based on fundraisers and grants.

Special Revenue Fund Expenditures

101 Total Expenditures – This area is showing an increase in expenditures. As stated above this is a student-driven account fund and difficult to project.

109 Fund Balance – This year, we are showing that we will add to our fund equity bu $12,422.

Sinking Fund 2 Revenues

119 Total Revenues - There was a slight increase in tax revenue. Taxable values can change throughout the year due to certain exemptions that can be approved and appeals to the Michigan Tax Tribunal. We also received the PPT (Personal Property Tax) reimbursement that was not previously budgeted for, due to the uncertainty of receiving those funds.

Sinking Fund 2 Expenditures

125 Total Expenditures - This area indicates $514,148 in expenses, which were allocated to various projects, including teacher workstations, the Ryan bathroom project, HVAC, overage from the hood ventations of the food service project, and new flooring in select rooms of the high school building. The parking lot project and some of the HVAC have been carried over to the 2025-2026 fiscal year.

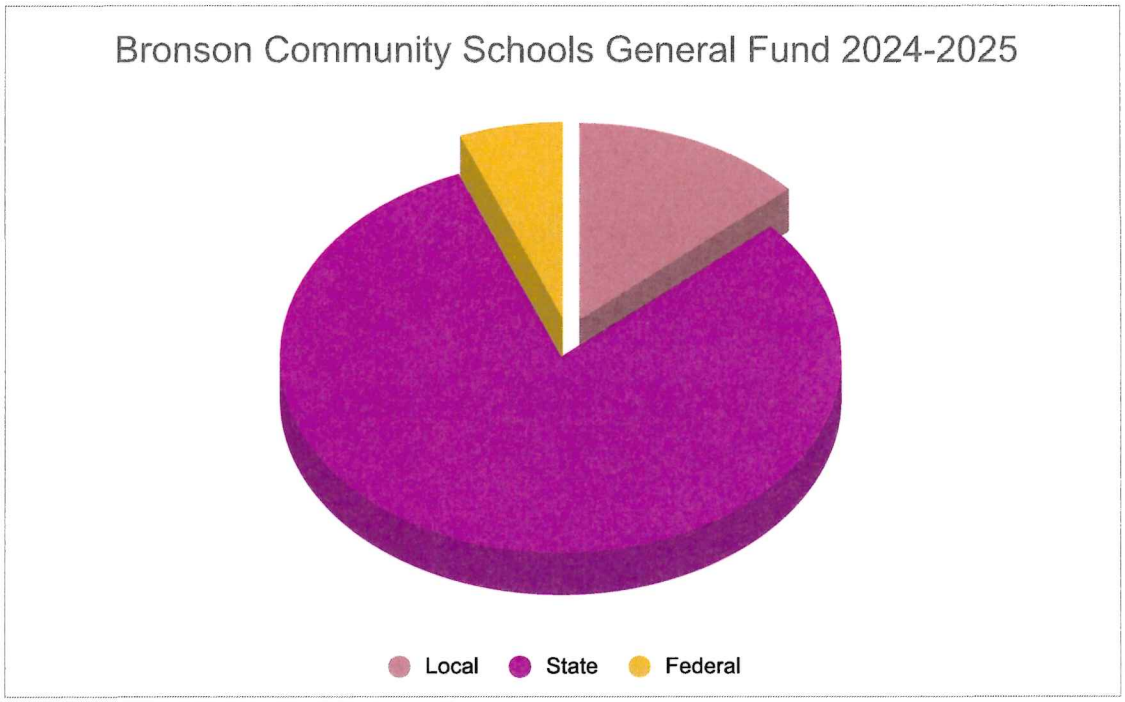
133 Fund Balance - This year, we show that we have increased the fund equity by $78,325

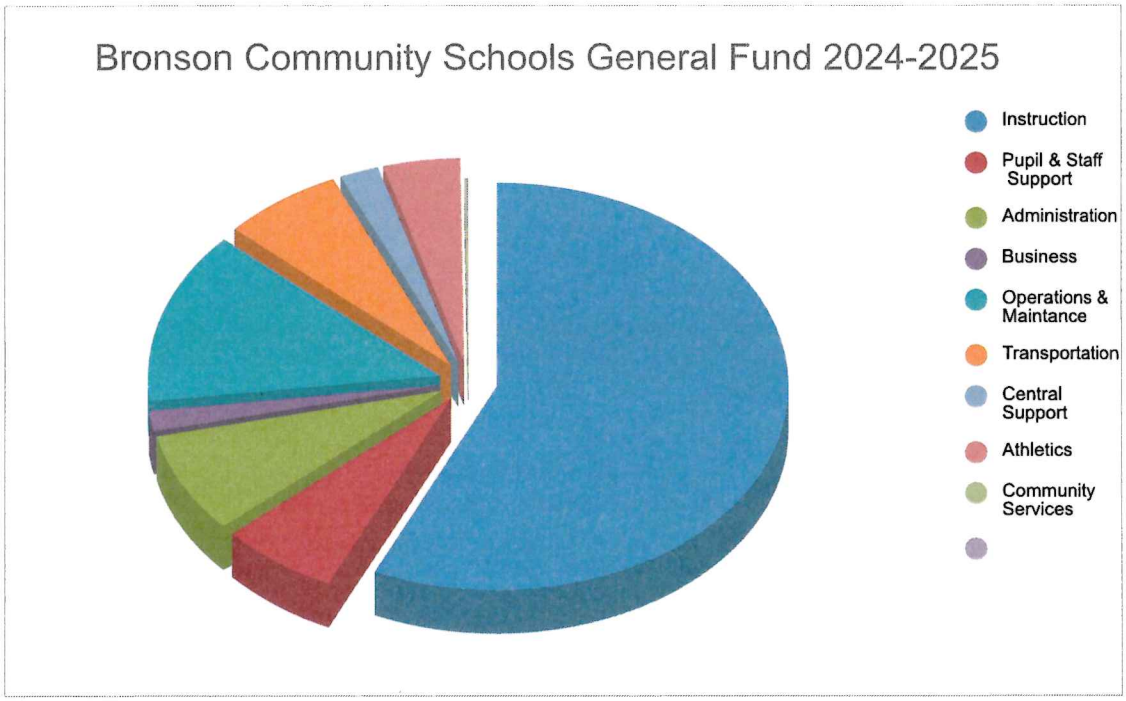
Other Information

This budget presents an accurate picture of where we will likely end the year in each fund. If you have any questions regarding the calculations or information presented, please contact Lex in the business office.

Bronson Community Schools
June 2025
Budget Information
General Fund

The Money Comes From:	2022-2023	2023-2024	2024-2025	
Local.....	14.27%	11.41%	13.43%	
State.....	73.87%	72.48%	80.64%	
Federal and Other...	11.86%	16.11%	5.94%	
				100.00%
The Money Is Used For:				
Instruction.....	56.76%	55.55%	56.84%	
Pupil & Staff Support Services....	6.38%	5.81%	6.62%	
Administration.....	10.00%	8.69%	7.98%	
Business.....	1.47%	1.60%	1.59%	
Operations & Maintenance.....	11.81%	17.25%	13.66%	
Transportation.....	7.01%	4.48%	6.70%	
Central Support Services.....	2.75%	2.76%	2.14%	
Other Support Services-Athletics..	3.80%	3.94%	4.24%	
Community Services.....	0.13%	0.10%	0.16%	
Transfers & Other Transactions....	-0.11%	-0.18%	0.04%	
				100.00%


Bronson Community Schools General Fund 2024-2025
Local
State
Federal


Bronson Community Schools General Fund 2024-2025
Instruction
Pupil & Staff Support
Administration
Business
Operations & Maintance
Transportation
Central Support
Athletics
Community Services

BRONSON COMMUNITY SCHOOLS

BUDGET MATRIX

2024-2025 SCHOOL YEAR

June 2024-2025 Final Budget

REVENUES

	TAX LEVY OPERATION	OTHER LOCAL REVENUE	TOTAL LOCAL SOURCES	STATE SOURCES	FEDERAL SOURCES	INCOMING TRANSFERS	TOTAL	% OF TOTAL BUDGET ALL FUNDS
GENERAL FUND	$1,427,369	$384,443	$1,811,812	$10,881,380	$771,090	$29,801	$13,494,083	93.49%
% Total G F Budget			13.43%	80.64%	5.71%	0.22%		
FOOD SERVICE			$73,513	$161,867	$704,886	$0	$940,266	6.51%
% Total F S Budget			7.82%	17.22%	74.97%	0.00%		
TOTAL			$1,885,325	$11,043,247	$1,475,976	$29,801	$14,434,349	
% TOTAL BUDGET - ALL FUNDS			13.06%	76.51%	10.23%	0.21%	100.00%	

EXPENDITURES

11-XXX	GENERAL FUND	1000 SALARIES	2000 BENEFITS	3000,4000 PURCHASED SERVICES	5000 SUPPLIES & MATERIALS	6000 CAPITAL OUTLAY	7000, 8000 OTHER EXPENSES	TOTAL	% OF TOTAL G F BUDGET
111	**ELEMENTARY**	$1,954,345	$1,420,896	$127,713	$43,565	$0	$0	$3,546,519	24.18%
	% Function	55.11%	40.06%	3.60%	1.23%	0.00%	0.00%		
	% Total Object	30.60%	30.73%	8.81%	6.26%	0.00%	0.00%		
	% Total Budget	13.32%	9.69%	0.87%	0.30%	0.00%	0.00%		
113	**JR/SR HIGH**	$1,859,398	$1,312,248	$289,601	$74,267	$350	$0	$3,535,864	24.11%
	% Function	52.59%	37.11%	8.19%	2.10%	0.01%	0.00%		
	% Total Object	29.11%	28.38%	19.98%	10.67%	0.03%	0.00%		
	% Total Budget	12.68%	8.95%	1.97%	0.51%	0.00%	0.00%		
119	**SUMMER SCHOOL**	$25,809	$14,144	$0	$3,914	$0	$0	$43,867	0.30%
	% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Object	0.40%	0.31%	0.00%	0.56%	0.00%	0.00%		
	% Total Budget	0.18%	0.10%	0.00%	0.03%	0.00%	0.00%		
122	**SPECIAL ED**	$0	$0	$0	$0	$0	$282,539	$282,539	1.93%
	% Function	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%		
	% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	75.66%		
	% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%		
125	**AT RISK**	$335,651	$248,613	$30,844	$800	$0	$0	$615,908	4.20%
	% Function	54.50%	40.37%	5.01%	0.13%	0.00%	0.00%		
	% Total Object	5.26%	5.38%	2.13%	0.11%	0.00%	0.00%		
	% Total Budget	2.29%	1.69%	0.21%	0.01%	0.00%	0.00%		
125	**DISTRICT EL**	$17,240	$0	$0	$0	$0	$0	$17,240	0.12%
	% Function	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Object	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Budget	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%		

125 EARLY LITERACY	$0	$0	$0	$0	$20,057	$0	$20,057	0.14%
% Function	0.00%	0.00%	0.00%	0.00%	3.26%	0.00%		
% Total Object	0.00%	0.00%	0.00%	0.00%	1.80%	0.00%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%		
125 TITLE I - REGULAR	$139,948	$107,740	$1,907	$372	$0	$0	$249,967	1.70%
% Function	55.99%	43.10%	0.76%	0.15%	0.00%	0.00%		
% Total Object	2.19%	2.33%	0.13%	0.05%	0.00%	0.00%		
% Total Budget	0.95%	0.73%	0.01%	0.00%	0.00%	0.00%		
125 TITLE II	$5,000	$3,373	$0	$0	$0	$0	$8,373	0.06%
% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.08%	0.07%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.03%	0.02%	0.00%	0.00%	0.00%	0.00%		
125 TITLE III	$0	$0	$10,126	$3,647	$0	$0	$13,773	0.09%
% Function	0.00%	0.00%	73.52%	26.48%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.70%	0.52%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.07%	0.02%	0.00%	0.00%		
125 TITLE III IMMIGRANT			$0		$0	$0	$0	0.00%
% Function	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
125 TITLE IV	$0			$0			$0	0.00%
% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
125 TITLE V	$0	$0	$0	$0	$0	$0	$0	0.00%
% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
125 GEERS CREDIT RECOVERY	$0	$0	$0	$0	$0	$0	$0	0.00%
% Function	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
125 BILINGUAL	$0	$0	$10,709	$0	$0	$0	$10,709	0.07%
% Function	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.74%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%		
125 MCKINNEY VENTO	$0	$0	$410	$0	$0	$0	$410	0.00%
% Function	0.00%	0.00%	3.83%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
212/213 GUIDANCE	$405,855	$289,789	$403	$21,479	$0	$4,845	$722,371	4.92%
% Function	56.18%	40.12%	0.06%	2.97%	0.00%	0.67%		
% Total Object	6.35%	6.27%	0.03%	3.09%	0.00%	1.30%		
% Total Budget	2.77%	1.98%	0.00%	0.15%	0.00%	0.03%		
216 SOCIAL WORKER	$55,050	$29,444		$0	$0	$0	$84,494	0.58%
% Function	65.15%	34.85%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.86%	0.64%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.38%	0.20%	0.00%	0.00%	0.00%	0.00%		
219 OTHER PUPIL SUPPORT	$0	$0	$5,591	$0	$0	$0	$5,591	0.04%
% Function	0.00%	0.00%	6.62%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.39%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%		

221	**IMPROVEMENT OF INSTR**	$49,178	$27,240	$38,166	$0	$0	$9,478	$124,062	0.85%
	% Function	39.64%	21.96%	30.76%	0.00%	0.00%	7.64%		
	% Total Object	0.77%	0.59%	2.63%	0.00%	0.00%	2.54%		
	% Total Budget	0.34%	0.19%	0.26%	0.00%	0.00%	0.06%		
222	**MEDIA**	$15,319	$13,655	$3,582	$2,588	$0	$0	$35,144	0.24%
	% Function	43.59%	38.85%	10.19%	7.36%	0.00%	0.00%		
	% Total Object	0.24%	0.30%	0.25%	0.37%	0.00%	0.00%		
	% Total Budget	0.10%	0.09%	0.02%	0.02%	0.00%	0.00%		
225/227	**INSTRUCTIONAL TECH**	$0	$0	$0	$0	$0	$0	$0	0.00%
	% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
226	**GRANT & MTSS COORDINATOR**	$0	$0					$0	0.00%
	% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
231	**BOARD OF EDUCATION**	$0	$0	$79,581	$0	$0	$4,538	$84,119	0.57%
	% Function	0.00%	0.00%	94.61%	0.00%	0.00%	5.39%		
	% Total Object	0.00%	0.00%	5.49%	0.00%	0.00%	1.22%		
	% Total Budget	0.00%	0.00%	0.54%	0.00%	0.00%	0.03%		
232	**SUPERINTENDENT**	$167,150	$122,078	$14,478	$345	$0	$1,075	$305,126	2.08%
	% Function	54.78%	40.01%	4.74%	0.11%	0.00%	0.35%		
	% Total Object	2.62%	2.64%	1.00%	0.05%	0.00%	0.29%		
	% Total Budget	1.14%	0.83%	0.10%	0.00%	0.00%	0.01%		
233	**GRANTS & MTSS COORDINATOR**	$6,000	$3,112	$0	$0	$0		$9,112	0.06%
	% Function	1.97%	1.02%	0.00%	0.00%	0.00%	0.00%		
	% Total Object	0.09%	0.07%	0.00%	0.00%	0.00%	0.00%		
	% Total Budget	0.04%	0.02%	0.00%	0.00%	0.00%	0.00%		
241/249	**PRINCIPALS**	$425,609	$330,345	$9,184	$5,637	$0	$2,917	$773,692	5.27%
	% Function	55.01%	42.70%	1.19%	0.73%	0.00%	0.38%		
	% Total Object	6.66%	7.15%	0.63%	0.81%	0.00%	0.78%		
	% Total Budget	2.90%	2.25%	0.06%	0.04%	0.00%	0.02%		
252	**BUSINESS OFFICE**	$98,055	$90,816	$16,322	$4,326	$0	$179	$209,698	1.43%
	% Function	46.76%	43.31%	7.78%	2.06%	0.00%	0.09%		
	% Total Object	1.54%	1.96%	1.13%	0.62%	0.00%	0.05%		
	% Total Budget	0.67%	0.62%	0.11%	0.03%	0.00%	0.00%		
259	**OTHER BUSINESS SERVICES**	$0	$0	$0	$0	$0	$24,380	$24,380	0.17%
	% Function	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%		
	% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	6.53%		
	% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%		
261/266	**MAINTENANCE**	$282,721	$188,215	$353,005	$398,191	$783,323	$508	$2,005,963	13.68%
	% Function	14.09%	9.38%	17.60%	19.85%	39.05%	0.03%		
	% Total Object	4.43%	4.07%	24.36%	57.23%	70.32%	0.14%		
	% Total Budget	1.93%	1.28%	2.41%	2.71%	5.34%	0.00%		
271	**TRANSPORTATION**	$206,703	$212,864	$199,286	$95,384	$269,501	$250	$983,988	6.71%
	% Function	21.01%	21.63%	20.25%	9.69%	27.39%	0.03%		
	% Total Object	3.24%	4.60%	13.75%	13.71%	24.19%	0.07%		
	% Total Budget	1.41%	1.45%	1.36%	0.65%	1.84%	0.00%		
281	**PLANNING, RESEARCH & DEV**	$0	$0	$0	$0	$0	$0	$0	0.00%
	% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		

283	**STAFF/PERSONNEL SERVICES**	$0	$0	$17,208	$0	$0	$0	$17,208	0.12%
	% Function	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%		
	% Total Object	0.00%	0.00%	1.19%	0.00%	0.00%	0.00%		
	% Total Budget	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%		
284	**DATA PROCESSING**	$68,331	$59,661	$166,199	$3,209	$0	$0	$297,400	2.03%
	% Function	22.98%	20.06%	55.88%	1.08%	0.00%	0.00%		
	% Total Object	1.07%	1.29%	11.47%	0.46%	0.00%	0.00%		
	% Total Budget	0.47%	0.41%	1.13%	0.02%	0.00%	0.00%		
293	**ATHLETICS**	$265,507	$148,597	$77,211	$28,067	$60,781	$42,699	$622,862	4.25%
	% Function	89.28%	49.97%	25.96%	9.44%	20.44%	14.36%		
	% Total Object	4.16%	3.21%	5.33%	4.03%	5.46%	11.43%		
	% Total Budget	1.81%	1.01%	0.53%	0.19%	0.41%	0.29%		
297	**FOOD SERVICE AT RISK**	$0	$0	$0	$0	$0	$0	$0	0.00%
	% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Object	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
331/371	**COMMUNITY ACTIVITIES**	$3,840	$294	$3,677	$9,953	$0	$0	$17,764	0.12%
	% Function	21.62%	1.66%	20.70%	56.03%	0.00%	0.00%		
	% Total Object	0.06%	0.01%	0.25%	1.43%	0.00%	0.00%		
	% Total Budget	0.03%	0.00%	0.03%	0.07%	0.00%	0.00%		
	TOTAL	$6,386,709	$4,623,124	$1,449,202	$695,744	$1,113,955	$373,408	$14,668,200	
	% TOTAL G F BUDGET	43.54%	31.52%	9.88%	4.74%	7.59%	2.55%	100.00%	
5XX-6XX	**OUTGOING TRANSFERS/OTHER**					$6,280		$6,280	
	TOTAL G. F. APPROPRIATED							$14,674,480	
21-297	**FOOD SERVICE**	$37,287	$30,902	$338,286	$421,704	$146,562	$33,514	$1,008,255	
	% Total Food Service Budget	3.70%	3.06%	33.55%	41.83%	14.54%	3.32%	100.00%	