Bronson Community Schools
Budget Notes
April 2025

Preface

This budget amendment reflects changes in the General Fund, the Food Service Fund, and the Sinking Fund 2. I have included notes referring to line items from the previous pages and a budget matrix to break down further and identify where the expenditures are made.

There are a few factors that increased the General Fund revenue. We have received additional State Aid funding, and our federal grants budget has been finalized. We are amending the revenues upward by $234,673.

A few items have impacted the expense side of the budget. We had some changes in grant-funded or state aid sources. Most of the other changes in this amendment were minimal. Expenses in the General Fund budget have increased by $69,399. These numbers are based on what we know now and are presented for the 2024-2025 year. They do not reflect the priorities that may be discussed for the upcoming 2025-2026 fiscal year.

In the notes below, I have discussed those categories with the most significant percentage increases or decreases. I keep a large spreadsheet that reflects changes in all accounts. If you have questions, please stop by the business office or email me, and I can further clarify the changes.

General Fund Revenues

1 Tax Levy - Operations - These numbers have been updated based on the most recent treasury taxable values report.

2 Other Local Revenue - There have been a few increases across multiple lines in local revenue, such as rentals and interest income.

3 State Sources - The prominent increase here is due to 147g 3% Health care subsidy and 147a(2) MPSERS offset. We are scheduled to receive $90,198 for 147g funding; however, this will only cover employee payments. The general fund has to cover those payments' retirement and FICA costs. There were also some other miscellaneous increases to other retirement categories.

4 Federal Sources - This category has increased to match the final approved Federal Grant allocations, Title II and Title IV were the main increases in this category.

6 Incoming Transfers and Other Transactions - The slight increase is due to the higher cost of scrap and receiving a little more on scrapped buses.

7 Total Revenues, etc. - The revenue projection is up from November. The estimated fund balance has increased by 1% and is projected to end 2024-2025 at 18.18%.

General Fund Expenditures

8 Basic Program - This is one of the largest categories in the budget. It is where we account for all of our instructional expenses. The main increase here is due to the 147g payments; this is the largest section of 147g payments, increasing this line by $74,940.

9 Added Needs - The decrease in this category is removing the budgeted lines for the EL parapro in the Jr. Sr. High School building that was never filled.

10 Pupil - The main decreases are due to staffing changes in the counseling department at the Jr. Sr. High school and changes in 31aa supply accounts.

11 Instructional Staff - This category has increased due to increased grant-funded workshops, conferences, supplies, and an increase to early literacy billing from the BISD.

12 General Administration - This is where we account for our legal fees, auditing fees, policies, board professional development, and Superintendent Office expenses. The slight increase is due to the 147g payments.

13 School Administration - The main increase in this category again is due to 147g.

14 Business - The decrease is due to Cash in Lieu for one employee needed to be split with central support services.

15 Operations & Maintenance - This is the second largest category in the budget and the most difficult to predict. It shows an increase due to multiple factors: 147g payments, leaving the phone budgeted high until changes are made, backyard had a slight increase with all the ice/snow removal, 31aa software and supply changes.

16 Student Transportation - This category is showing a slight increase due to 147g payments.

17 Central Support Services - The increase in this category is due to an increase in principal-attended and Title II funded workshops. There is also a slight increase to accommodate the Chromebook replacement parts purchased with chromebook insurance money.

18 Other Support Services - The category contains all the athletic expenses. A decrease is shown to due a decrease in Official's cost and a decrease in the athletics fund raised monies being spent.

19 Community Services - The changes in this category were due to Title I and Title II changes.

23 Excess Revenues - We are expected to increase the excess revenue that was projected in December by 165,274 dollars.

22 Total Expenditures - This budget amendment shows increased expenses for the above reasons.

30 Fund Balance - The non-spendable portion of our fund balance is $15,945. The non-spendable amount represents assets not available in the spendable form, such as inventories or pre-paid items. Examples of pre-paid items would be postage and insurance deposits. This amendment puts us in a better position than the December budget, but many unknowns remain for this year. This budget amendment would leave us with an estimated 18.18% fund balance.

Food Service Revenues

44 Total Revenues—The revenue for the Food Service account has decreased; this is due to reduced revenue for meal claims.

Food Service Expenditures

53 Total Expenditures - Each category has slightly increased and decreased. There are many factors that contribute to these changes. These numbers better represent where we will end the 2024-2025 year.

Sinking Fund 2 Revenues

71 Total Revenues- The revenue has increased slightly due to updating the tax revenue with the most recent treasure taxable values report.

Sinking Fund 2 Expenditures

77 Total Expenditures – This category has increased due to including parking lot expenses, server replacement, removal and replacement of floors at the Jr. Sr. High School, and tax chargebacks.

Other Information

This budget is a flexible document that serves as a guideline for the expenditure of district funds. Our needs change throughout the year, and this document will be amended in June to reflect those needs. In the meantime, please email the business office if you have questions regarding how any of these figures are calculated.

The budget matrix has been attached for comparative purposes. According to the State of Michigan Bulletin 1022 for School Accounting, the entire budget is broken down into various functions and object codes.

BRONSON COMMUNITY SCHOOLS
Budget Amendment Resolution
General Fund
For Fiscal Year Ending June 30, 2025

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

I join Mrs. Wall in recommending the following resolution be adopted:

RESOLVED, that the general appropriations for Bronson Community Schools for the fiscal year 2024-25 for the General Fund is amended as follows:

	2024-25 as adopted on 12/2024	Amendments	2024-25 as adopted on 04/2025	Ref #
REVENUES				
Local Sources				
Tax Levy - Operation	$1,392,613	$1,116	$1,393,729	1
Other Local Revenue	356,326	5,666	361,992	2
State Sources	10,718,809	192,143	10,910,952	3
Federal Sources	755,731	35,148	790,879	4
TOTAL REVENUES	$13,223,479	$234,073	$13,457,552	5
Incoming Transfers and Other Transactions	7,623	600	8,223	6
TOTAL REVENUES, INCOMING TRANSFERS, AND OTHER TRANSACTIONS	$13,231,102	$234,673	$13,465,775	7
EXPENDITURES				
Instruction Expense				
Basic Program	$7,227,030	$71,071	$7,298,101	8
Added Needs	1,385,042	(26,164)	1,358,878	9
Support Services				
Pupil	885,647	(30,938)	854,709	10
Instructional Staff	142,803	34,077	176,880	11
General Administration	411,173	2,649	413,822	12
School Administration	788,167	8,541	796,708	13
Business	249,616	(2,162)	247,454	14
Operations & Maintenance	2,056,579	26,310	2,082,889	15
Student Transportation	1,033,206	5,167	1,038,373	16
Central Support Services	325,531	8,152	333,683	17
Other Support Services - Athletics	720,784	(33,069)	687,715	18
Community Services	19,888	5,765	25,653	19
TOTAL EXPENDITURES	$15,245,466	$69,399	$15,314,865	20
Outgoing Transfers and Other Transactions	(14,350)	0	(14,350)	21
TOTAL APPROPRIATED	$15,231,116	$69,399	$15,300,515	22
EXCESS REVENUE (APPROPRIATIONS)	($2,000,014)	$165,274	($1,834,740)	23

	2024-25 as adopted on 12/2024	Amendments	2024-25 as adopted on 04/2025	Ref #
FUND BALANCE, JULY 1	$4,632,516	$847,552	$5,480,068	24
Non-Spendable	$16,659	($714)	$15,945	25
Restricted	$0	$0	$0	26
Committed	$0	$0	$0	27
Assigned	$2,153,689	($1,280,748)	$872,941	28
Unassigned	$2,462,168	$2,129,014	$4,591,182	29
FUND BALANCE, JUNE 30	$2,632,502	$1,012,826	$3,645,328	30
Non-Spendable	$15,945	$0	$15,945	31
Restricted	$0	$0	$0	32
Committed	$0	$0	$0	33
Assigned	$0	$0	$0	34
Unassigned	$2,616,557	$1,012,826	$3,629,383	35

The following are distributed among the previously listed appropriations:

Employee Benefits				
Instruction	$7,641,395	$29,322	$7,670,717	36
Support Services	$3,847,382	$9,549	$3,856,931	37
Capital Outlay	$1,119,096	($22,071)	$1,097,025	38

BE IT FURTHER RESOLVED, that the general appropriations for Bronson Community Schools for the fiscal year 2024-25 for the School Food Service Fund is amended as follows:

Food Service	2024-25 as adopted on 12/2024	Amendments	2024-25 as adopted on 04/2025	Ref #
REVENUES				
Local Sources	$73,394	$0	$73,394	39
State Sources	128,636	($23,779)	104,857	40
Federal Sources	765,276	($70,346)	694,930	41
TOTAL REVENUES	$967,306	($94,125)	$873,181	42
Incoming Transfers and Other Transactions	$0	$0	$0	43
TOTAL REVENUES, INCOMING TRANSFERS, AND OTHER TRANSACTIONS	$967,306	($94,125)	$873,181	44
FOOD SERVICE FUND EXPENDITURES				
Salaries	$55,871	($9,839)	$46,032	45
Employee Benefits	$52,094	($7,327)	$44,767	46
Contracted Services	$333,009	$6,840	$339,849	47
Supplies and Materials	442,835	$9,400	452,235	48
Capital Outlay	165,778	($3,880)	161,898	49
Other Expenses	27,236	($1,300)	25,936	50
TOTAL EXPENDITURES	1,076,823	($6,106)	1,070,717	51
Outgoing Transfers and Other Transactions	14,350	$0	14,350	52
TOTAL EXPENDITURES, OUTGOING TRANSFERS, AND OTHER TRANSACTIONS	1,091,173	(6,106)	1,085,067	53
EXCESS REVENUE (EXPENDITURE)	(123,867)	(88,019)	(211,886)	54
FUND BALANCE - JULY 1	384,976	-	384,976	55
Non-Spendable	$8,984	$0	$8,984	56
Restricted	375,992	-	375,992	57
Committed	$0	$0	$0	58
Assigned	$0	$0	$0	59
Unassigned	$0	$0	$0	60
FUND BALANCE - JUNE 30	$261,109	($88,019)	$173,090	61
Non-Spendable	$45,391	$0	$45,391	62
Restricted	$215,718	($88,019)	$127,699	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 2023-24 for the Sinking Fund 2 is amended as follows:

SINKING FUND 2	2024-25 as adopted on 12/2024	Amendments	2024-25 as adopted on 04/2025	Ref #
REVENUES				
Local Sources	$563,401	$4,559	$567,960	67
State Sources	0	$0	0	68
TOTAL REVENUES	$563,401	$4,559	$567,960	69
Incoming Transfers and Other Transactions	$0	$0	$0	70
TOTAL REVENUES, INCOMING TRANSFERS, AND OTHER TRANSACTIONS	$563,401	$4,559	$567,960	71
EXPENDITURES				
Contracted Services	$14,145	($2,672)	$11,473	72
Capital Outlay	$679,602	$112,458	$792,060	73
Other Expenses	$0	$660	$660	74
TOTAL EXPENDITURES	693,747	$110,446	804,193	75
Outgoing Transfers and Other Transactions	0	$0	0	76
TOTAL EXPENDITURES, OUTGOING TRANSFERS, AND OTHER TRANSACTIONS	$693,747	$110,446	$804,193	77
EXCESS REVENUE (EXPENDITURE)	($130,346)	($105,887)	($236,233)	78
FUND BALANCE - JULY 1	$1,424,900	$0	$1,424,900	79
Non-Spendable	$0	$0	$0	80
Restricted	$1,424,900	$0	$1,424,900	81
Committed	$0	$0	$0	82
Assigned	$0	$0	$0	83
Unassigned	$0	$0	$0	84
FUND BALANCE - JUNE 30	$1,294,554	($105,887)	$1,188,667	85
Non-Spendable	$0	$0	$0	86
Restricted	$1,294,554	($105,887)	$1,188,667	87
Committed	$0	$0	$0	88
Assigned	$0	$0	$0	89
Unassigned	$0	$0	$0	90

This resolution shall take immediate effect.

Adopted

Secretary, Board of Education

BRONSON COMMUNITY SCHOOLS

BUDGET MATRIX

2024-2025 SCHOOL YEAR

December 2024 Orginal 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	$1,393,729	$361,992	$1,755,721	$10,910,952	$790,879	$8,223	$13,465,775	93.91%
% Total G F Budget			13.04%	81.03%	5.87%	0.06%		
FOOD SERVICE			$73,394	$104,857	$694,930	$0	$873,181	6.09%
% Total F S Budget			8.41%	12.01%	79.59%	0.00%		
TOTAL			$1,829,115	$11,015,809	$1,485,809	$8,223	$14,338,956	
% TOTAL BUDGET - ALL FUNDS			12.76%	76.82%	10.36%	0.06%	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	$1,971,543	$1,444,517	$138,134	$47,952	$0	$0	$3,602,146	23.52%
% Function	54.73%	40.10%	3.83%	1.33%	0.00%	0.00%		
% Total Object	30.10%	29.48%	8.81%	6.39%	0.00%	0.00%		
% Total Budget	12.87%	9.43%	0.90%	0.31%	0.00%	0.00%		
113 JR/SR HIGH	$1,897,311	$1,395,015	$276,722	$83,073	$0	$0	$3,652,121	23.85%
% Function	51.95%	38.20%	7.58%	2.27%	0.00%	0.00%		
% Total Object	28.97%	28.47%	17.64%	11.07%	0.00%	0.00%		
% Total Budget	12.39%	9.11%	1.81%	0.54%	0.00%	0.00%		
119 SUMMER SCHOOL	$25,809	$14,087	$0	$3,938	$0	$0	$43,834	0.29%
% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.39%	0.29%	0.00%	0.52%	0.00%	0.00%		
% Total Budget	0.17%	0.09%	0.00%	0.03%	0.00%	0.00%		
122 SPECIAL ED	$0	$0	$0	$0	$0	$292,862	$292,862	1.91%
% 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%	74.31%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%		
125 AT RISK	$359,196	$284,871	$51,000	$800	$0	$0	$695,867	4.54%
% Function	51.62%	40.94%	7.33%	0.11%	0.00%	0.00%		
% Total Object	5.48%	5.81%	3.25%	0.11%	0.00%	0.00%		
% Total Budget	2.35%	1.86%	0.33%	0.01%	0.00%	0.00%		
125 DISTRICT EL	$17,240	$0	$0	$0	$0	$0	$17,240	0.11%
% Function	2.48%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%		

125 EARLY LITERACY	$0	$0	$0	$0	$15,374	$0	$15,374	0.10%
% Function	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%		
% Total Object	0.00%	0.00%	0.00%	0.00%	1.36%	0.00%		
% Total Budget	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%		
125 TITLE I - REGULAR	$152,525	$116,262	$3,770	$1,000	$0	$0	$273,557	1.79%
% Function	55.76%	42.50%	1.38%	0.37%	0.00%	0.00%		
% Total Object	2.33%	2.37%	0.24%	0.13%	0.00%	0.00%		
% Total Budget	1.00%	0.76%	0.02%	0.01%	0.00%	0.00%		
125 TITLE II	$5,000	$4,911	$0	$0	$0	$0	$9,911	0.06%
% Function	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.08%	0.10%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.03%	0.03%	0.00%	0.00%	0.00%	0.00%		
125 TITLE III	$0	$0	$10,697	$1,185	$0	$0	$11,882	0.08%
% Function	0.00%	0.00%	90.03%	9.97%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.68%	0.16%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.07%	0.01%	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	$25,350	$16,425	$0	$0	$41,775	0.27%
% Function	0.00%	0.00%	60.68%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	1.62%	2.19%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.17%	0.11%	0.00%	0.00%		
125 MCKINNEY VENTO	$0	$0	$410	$0	$0	$0	$410	0.00%
% Function	0.00%	0.00%	0.98%	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	$419,220	$315,619	$550	$22,505	$0	$4,845	$762,739	4.98%
% Function	54.96%	41.38%	0.07%	2.95%	0.00%	0.64%		
% Total Object	6.40%	6.44%	0.04%	3.00%	0.00%	1.23%		
% Total Budget	2.74%	2.06%	0.00%	0.15%	0.00%	0.03%		
216 SOCIAL WORKER	$55,050	$31,329		$0	$0	$0	$86,379	0.56%
% Function	63.73%	36.27%	0.00%	0.00%	0.00%	0.00%		
% Total Object	0.84%	0.64%	0.00%	0.00%	0.00%	0.00%		
% Total Budget	0.36%	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%	6.47%	0.00%	0.00%	0.00%		
% Total Object	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%		
% Total Budget	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%		

221 IMPROVEMENT OF INSTR	$48,753	$29,751	$44,935	$186	$0	$9,478	$133,103	0.87%
% Function	36.63%	22.35%	33.76%	0.14%	0.00%	7.12%		
% Total Object	0.74%	0.61%	2.86%	0.02%	0.00%	2.40%		
% Total Budget	0.32%	0.19%	0.29%	0.00%	0.00%	0.06%		
222 MEDIA	$18,719	$16,548	$4,005	$4,505	$0	$0	$43,777	0.29%
% Function	42.76%	37.80%	9.15%	10.29%	0.00%	0.00%		
% Total Object	0.29%	0.34%	0.26%	0.60%	0.00%	0.00%		
% Total Budget	0.12%	0.11%	0.03%	0.03%	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	$84,268	$0	$0	$4,528	$88,796	0.58%
% Function	0.00%	0.00%	94.90%	0.00%	0.00%	5.10%		
% Total Object	0.00%	0.00%	5.37%	0.00%	0.00%	1.15%		
% Total Budget	0.00%	0.00%	0.55%	0.00%	0.00%	0.03%		
232 SUPERINTENDENT	$170,311	$123,022	$18,340	$2,000	$0	$2,000	$315,673	2.06%
% Function	53.95%	38.97%	5.81%	0.63%	0.00%	0.63%		
% Total Object	2.60%	2.51%	1.17%	0.27%	0.00%	0.51%		
% Total Budget	1.11%	0.80%	0.12%	0.01%	0.00%	0.01%		
233 GRANTS & MTSS COORDINATOR	$6,000	$3,353	$0	$0	$0		$9,353	0.06%
% Function	1.90%	1.06%	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	$427,085	$349,554	$9,725	$6,094	$0	$4,250	$796,708	5.20%
% Function	53.61%	43.87%	1.22%	0.76%	0.00%	0.53%		
% Total Object	6.52%	7.13%	0.62%	0.81%	0.00%	1.08%		
% Total Budget	2.79%	2.28%	0.06%	0.04%	0.00%	0.03%		
252 BUSINESS OFFICE	$100,116	$90,532	$17,400	$4,650	$0	$1,250	$213,948	1.40%
% Function	46.79%	42.31%	8.13%	2.17%	0.00%	0.58%		
% Total Object	1.53%	1.85%	1.11%	0.62%	0.00%	0.32%		
% Total Budget	0.65%	0.59%	0.11%	0.03%	0.00%	0.01%		
259 OTHER BUSINESS SERVICES	$0	$3,506	$0	$0	$0	$30,000	$33,506	0.22%
% Function	0.00%	10.46%	0.00%	0.00%	0.00%	89.54%		
% Total Object	0.00%	0.07%	0.00%	0.00%	0.00%	7.61%		
% Total Budget	0.00%	0.02%	0.00%	0.00%	0.00%	0.20%		
261/266 MAINTENANCE	$311,596	$204,471	$383,883	$391,944	$790,045	$950	$2,082,889	13.60%
% Function	14.96%	9.82%	18.43%	18.82%	37.93%	0.05%		
% Total Object	4.76%	4.17%	24.47%	52.23%	69.95%	0.24%		
% Total Budget	2.03%	1.34%	2.51%	2.56%	5.16%	0.01%		
271 TRANSPORTATION	$217,716	$234,182	$203,855	$111,342	$271,028	$250	$1,038,373	6.78%
% Function	20.97%	22.55%	19.63%	10.72%	26.10%	0.02%		
% Total Object	3.32%	4.78%	13.00%	14.84%	24.00%	0.06%		
% Total Budget	1.42%	1.53%	1.33%	0.73%	1.77%	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	$19,543	$0	$0	$0	$19,543	0.13%
	% Function	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%		
	% Total Object	0.00%	0.00%	1.25%	0.00%	0.00%	0.00%		
	% Total Budget	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%		
284	**DATA PROCESSING**	$72,521	$60,877	$177,097	$3,645	$0	$0	$314,140	2.05%
	% Function	23.09%	19.38%	56.38%	1.16%	0.00%	0.00%		
	% Total Object	1.11%	1.24%	11.29%	0.49%	0.00%	0.00%		
	% Total Budget	0.47%	0.40%	1.16%	0.02%	0.00%	0.00%		
293	**ATHLETICS**	$269,916	$177,884	$95,662	$32,125	$68,438	$43,690	$687,715	4.49%
	% Function	85.92%	56.63%	30.45%	10.23%	21.79%	13.91%		
	% Total Object	4.12%	3.63%	6.10%	4.28%	6.06%	11.09%		
	% Total Budget	1.76%	1.16%	0.62%	0.21%	0.45%	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**	$4,518	$346	$3,747	$17,042	$0	$0	$25,653	0.17%
	% Function	17.61%	1.35%	14.61%	66.43%	0.00%	0.00%		
	% Total Object	0.07%	0.01%	0.24%	2.27%	0.00%	0.00%		
	% Total Budget	0.03%	0.00%	0.02%	0.11%	0.00%	0.00%		
	TOTAL	$6,550,145	$4,900,638	$1,568,683	$750,411	$1,129,511	$394,103	$15,314,866	
	% TOTAL G F BUDGET	42.77%	32.00%	10.24%	4.90%	7.38%	2.57%	100.00%	
5XX-6XX	**OUTGOING TRANSFERS/OTHER**					$0		-$14,350	
	TOTAL G. F. APPROPRIATED							$15,300,516	
21-297	**FOOD SERVICE**	$46,032	$44,767	$339,849	$452,235	$161,898	$40,286	$1,085,067	
	% Total Food Service Budget	4.24%	4.13%	31.32%	41.68%	14.92%	3.71%	100.00%	