

**BATTLE CREEK PUBLIC SCHOOLS
GENERAL FUND BUDGET 2021-2022**

RESOLVED, that this resolution shall be an AMENDED BUDGET general appropriations act of the Battle Creek Public Schools for the Fiscal Year 2021-22. This resolution is to make appropriations; to provide for the expenditures appropriation; and to provide for the disposition for all revenues received by Battle Creek Public Schools.

BE IT FURTHER RESOLVED, that the revenues estimated to be available for appropriations for the General Fund Budget as follows:

	AUDITED 6/30/2020	2020-2021 ORIGINAL BUDGET 6/22/2021	2020-2021 AMENDED BUDGET 2/22/2021	2020-2021 PROPOSED BUDGET 6/21/2021	2021-2022 PROPOSED BUDGET 6/21/2021
GENERAL FUND REVENUE					
100 LOCAL SOURCES	7,859,012	7,334,893	7,186,254	7,274,601	7,228,259
300 STATE SOURCES	32,786,666	31,709,960	32,960,388	34,032,581	32,303,971
400 FEDERAL SOURCES	4,935,473	7,450,024	11,707,300	11,776,041	11,763,828
500 OTHER REVENUE	2,796,919	2,651,500	2,530,014	2,548,625	2,232,950
600 TRANSFERS IN	88,500	1,500,000	-	-	-
TOTAL REVENUE GEN FUND	\$48,466,570	\$50,646,377	\$54,383,956	\$55,631,848	\$ 53,529,008

BE IT FURTHER RESOLVED, that \$53,529,008 of the total available to appropriate to the General Fund Grant is hereby appropriated in the amounts and for the purposes set forth below:

GENERAL FUND EXPENDITURES					
INSTRUCTION					
110 BASIC	18,949,738	20,502,170	20,070,130	21,425,426	20,809,447
120 ADDED NEEDS	7,611,629	9,852,309	9,141,863	9,183,099	8,646,856
130 ADULT EDUCATION	343,890	345,569	344,489	345,751	322,621
TOTAL INSTRUCTION	\$26,905,257	\$30,700,048	\$29,556,482	\$30,954,276	\$ 29,778,924
SUPPORT SERVICES					
210 PUPIL SUPPORT SERVICES	2,526,066	2,692,573	2,919,942	2,850,963	2,728,949
220 INSTRUCTIONAL SUPPORT SERVICES	3,294,256	2,373,904	5,859,061	4,751,558	7,413,867
230 GENERAL ADMINISTRATION	548,173	564,028	548,370	556,237	563,192
240 SCHOOL ADMINISTRATION	2,947,704	3,177,296	2,994,645	2,951,238	3,487,548
250 BUSINESS SERVICES	858,096	933,008	919,528	884,134	868,725
260 OPERATION & MAINT.	5,800,568	6,117,071	6,515,203	6,470,772	6,154,994
270 TRANSPORTATION	1,962,009	2,593,882	2,360,102	1,767,563	2,625,933
280 SUPPORT SERVICES & TECH	2,277,372	2,018,656	1,791,015	1,969,820	1,973,716
290 ATHLETICS	599,831	647,505	588,076	557,558	645,072
TOTAL SUPPORT SERVICES	\$20,814,075	\$21,117,923	\$24,495,943	\$22,759,842	\$ 26,461,997
300 COMMUNITY SERVICE	531,923	685,070	1,130,714	1,131,992	512,917
400 TRANSFERS/INDIRECT COSTS	8,311	33,500	29,655	145,964	18,149
600 INDIRECT OTHER FUNDS		(118,500)	(88,500)	(88,500)	(88,500)
TOTAL EXPENDITURES GENERAL FUND	\$48,259,566	\$52,418,041	\$55,124,294	\$54,903,574	\$ 56,683,487
EXCESS REVENUE (EXPENDITURES)	207,004	(1,771,664)	(740,338)	728,274	(3,154,479)
BEGINNING FUND BALANCE	\$9,032,851	\$9,239,855	\$9,239,855	\$9,239,855	\$ 9,968,129
ENDING FUND BALANCE	\$9,239,855	\$7,468,191	\$8,499,517	\$9,968,129	\$ 6,813,650
FUND BALANCE PERCENTAGE	19.15%	14.25%	15.42%	18.16%	12.02%