TOTAL REVENUE, APPROPRIATIONS AND FUND BALANCES		AS OF 03/31/2022
Fund Balance 7/1/2021 AFR	**0.00**	

REVENUES

REVENUE NAME AND CODE		ORIGINAL BUDGET	INCREASE	DECREASE	REVISED BUDGET
Education Stabilization FDS K-12	3271	0.00	88,770,972.00	0.00	88,770,972.00
Education Stabilization FDSWorkforce	3272	0.00	0.00	0.00	0.00
Education Stabilization FDS Vol PRK	3273	0.00	0.00	0.00	0.00
		0.00	**88,770,972.00**	**0.00**	**88,770,972.00**
Net Increase (Decrease) in Total Revenue					**88,770,972.00**
Total Estimated Revenues, Other Finanacing Sources and Fund Balance & Beginning Fund Balance		**0.00**			**88,770,972.00**

APPROPRIATIONS

FUNCTION/OBJECT NAME AND CODE		ORIGINAL BUDGET	INCREASE	DECREASE	REVISED BUDGET
Basic (FEFP K-12)					
Salaries	5100/1000	0.00	18,362,858.18	0.00	18,362,858.18
Employee Benefits	5100/2000	0.00	5,042,818.28	0.00	5,042,818.28
Purch. Services	5100/3000	0.00	6,965,287.90	0.00	6,965,287.90
Supplies	5100/5000	0.00	7,495,583.09	0.00	7,495,583.09
Capital Outlay	5100/6000	0.00	1,520,479.79	0.00	1,520,479.79
Other expense	5100/7000	0.00	2,842,832.00	0.00	2,842,832.00
Exceptional Education					
Salaries	5200/1000	0.00	2,008,132.00	0.00	2,008,132.00
Employee Benefits	5200/2000	0.00	226,407.67	0.00	226,407.67
Purchased Services	5200/3000	0.00	586,412.96	0.00	586,412.96
Materials & Supplies	5200/5000	0.00	10,200.00	0.00	10,200.00
Capital Outlay	5200/6000	0.00	58,860.00	0.00	58,860.00
Other Expenses	5200/7000	0.00	750.00	0.00	750.00
Vocational					
Salaries	5300/1000	0.00	150,000.00	0.00	150,000.00
Employee Benefits	5300/2000	0.00	12,119.46	0.00	12,119.46
Purchased Services	5300/3000	0.00	0.00	0.00	0.00
Energy Services	5300/4000	0.00	0.00	0.00	0.00
Supplies	5300/5000	0.00	6,006.00	0.00	6,006.00
Capital Outlay	5300/6000	0.00	0.00	0.00	0.00
Other expense	5300/7000	0.00	0.00	0.00	0.00
Adult General					
Salaries	5400/1000	0.00	0.00	0.00	0.00
Benefits	5400/2000	0.00	0.00	0.00	0.00
Purch. Services	5400/3000	0.00	0.00	0.00	0.00
Supplies	5400/5000	0.00	0.00	0.00	0.00
Capital Outlay	5400/6000	0.00	0.00	0.00	0.00
Other Expenses	5400/7000	0.00	0.00	0.00	0.00
PreKindergarten					
Salaries	5500/1000	0.00	642,327.36	0.00	642,327.36
Employee Benefits	5500/2000	0.00	238,543.25	0.00	238,543.25
Purchased Services	5500/3000	0.00	35,487.66	0.00	35,487.66
Supplies	5500/5000	0.00	51,374.95	0.00	51,374.95
Capital Outlay	5500/6000	0.00	170,000.00	0.00	170,000.00
Other Expenses	5500/7000	0.00	6,000.00	0.00	6,000.00
Other Instruction					
Materials & Supplies	5900/5000	0.00	0.00	0.00	0.00
Capital Outlay	5900/6000	0.00	0.00	0.00	0.00
Other Expenses	5900/7000	0.00	0.00	0.00	0.00
Pupil Personnel Services					
Salaries	6100/1000	0.00	1,955,355.26	0.00	1,955,355.26
Employee Benefits	6100/2000	0.00	249,870.59	0.00	249,870.59
Purchased Services	6100/3000	0.00	797,632.13	0.00	797,632.13
Energy Services	6100/4000	0.00	0.00	0.00	0.00
Supplies	6100/5000	0.00	91,806.60	0.00	91,806.60
Capital Outlay	6100/6000	0.00	0.00	0.00	0.00
Other Expenses	6100/7000	0.00	0.00	0.00	0.00
Instructional Media Services					
Salaries	6200/1000	0.00	70,000.00	0.00	70,000.00
Employee Benefits	6200/2000	0.00	5,605.93	0.00	5,605.93
Purchased Services	6200/3000	0.00	0.00	0.00	0.00
Instr. & Curriculum Dev Svcs					
Salaries	6300/1000	0.00	2,388,264.00	0.00	2,388,264.00
Employee Benefits	6300/2000	0.00	741,956.69	0.00	741,956.69
Purch. Services	6300/3000	0.00	626,619.75	0.00	626,619.75
Energy Services	6300/4000	0.00	0.00	0.00	0.00
Supplies	6300/5000	0.00	0.00	0.00	0.00
Capital Outlay	6300/6000	0.00	0.00	0.00	0.00
Other expense	6300/7000	0.00	0.00	0.00	0.00
Instr. & Staff Training Svcs					
Salaries	6400/1000	0.00	480,427.80	0.00	480,427.80
Employee Benefits	6400/2000	0.00	121,745.80	0.00	121,745.80
Other expense	6400/3000	0.00	620,562.00	0.00	620,562.00
Supplies	6400/5000	0.00	0.00	0.00	0.00
Capital Outlay	6400/6000	0.00	0.00	0.00	0.00
Other expense	6400/7000	0.00	110,400.00	0.00	110,400.00
Instruction Related Technology					
Salaries	6500/1000	0.00	36,000.00	0.00	36,000.00
Employee Benefits	6500/2000	0.00	2,903.37	0.00	2,903.37
Purch. Services	6500/3000	0.00	91,692.60	0.00	91,692.60
Capital Outlay	6500/6000	0.00	232,000.00	0.00	232,000.00

FUNCTION/OBJECT NAME AND CODE		ORIGINAL BUDGET	INCREASE	DECREASE	REVISED BUDGET
Board					
Salaries	7100/1000	0.00	2,000.00	0.00	2,000.00
Employee Benefits	7100/2000	0.00	166.01	0.00	166.01
Purch. Services	7100/3000	0.00	0.00	0.00	0.00

FUNCTION/OBJECT NAME AND CODE		ORIGINAL BUDGET	INCREASE	DECREASE	REVISED BUDGET
General Administration					
Salaries	7200/1000	0.00	12,000.00	0.00	12,000.00
Employee Benefits	7200/2000	0.00	981.16	0.00	981.16
Purch. Services	7200/3000	0.00	0.00	0.00	0.00
Materials & Supplies	7200/5000	0.00	0.00	0.00	0.00
Capital Outlay	7200/6000	0.00	0.00	0.00	0.00
Other expense	7200/7000	0.00	1,273,370.90	0.00	1,273,370.90
Sch Admin (Office of Princ)					
Salaries	7300/1000	0.00	2,142,000.00	0.00	2,142,000.00
Employee Benefits	7300/2000	0.00	384,310.82	0.00	384,310.82
Purchased Services	7300/3000	0.00	215,704.65	0.00	215,704.65
Supplies	7300/5000	0.00	0.00	0.00	0.00
Capital Outlay	7300/6000	0.00	0.00	0.00	0.00
Other expense	7300/7000	0.00	0.00	0.00	0.00
Sch Admin (Office of Princ)					
Salaries	7400/1000	0.00	12,000.00	0.00	12,000.00
Employee Benefits	7400/2000	0.00	1,251.12	0.00	1,251.12
Capital Outlay	7400/6000	0.00	18,892,273.59	0.00	18,892,273.59
Fiscal Services					
Salaries	7500/1000	0.00	98,000.00	0.00	98,000.00
Employee Benefits	7500/2000	0.00	26,627.79	0.00	26,627.79
Food Services					
Salaries	7600/1000	0.00	696,000.00	0.00	696,000.00
Employee Benefits	7600/2000	0.00	89,897.60	0.00	89,897.60
Information Services					
Purchased Services	7720/3000	0.00	0.00	0.00	0.00
Staff Services					
Salaries	7700/1000	0.00	383,619.00	0.00	383,619.00
Employee Benefits	7700/2000	0.00	98,944.49	0.00	98,944.49
Purchased Services	7700/3000	0.00	1,275,678.00	0.00	1,275,678.00
Materials & Supplies	7700/5000	0.00	0.00	0.00	0.00
Capital Outlay	7700/6000	0.00	0.00	0.00	0.00
Other expense	7700/7000	0.00	0.00	0.00	0.00
Other Central Services					
Other Expenses	7790/7000	0.00	0.00	0.00	0.00
Pupil Transportation Service					
Salaries	7800/1000	0.00	666,000.00	0.00	666,000.00
Employee Benefits	7800/2000	0.00	86,980.93	0.00	86,980.93
Purchased Services	7800/3000	0.00	57,600.00	0.00	57,600.00
Energy Services	7800/4000	0.00	16,500.00	0.00	16,500.00
Materials & Supplies	7800/5000	0.00	0.00	0.00	0.00
Capital Outlay	7800/6000	0.00	0.00	0.00	0.00
Other expense	7800/7000	0.00	0.00	0.00	0.00
Operation of Plant					
Salaries	7900/1000	0.00	734,000.00	0.00	734,000.00
Fringes	7900/2000	0.00	115,761.68	0.00	115,761.68
Purchased Services	7900/3000	0.00	1,389,907.64	0.00	1,389,907.64
Materials & Supplies	7900/5000	0.00	705,304.27	0.00	705,304.27
Capital Outlay	7900/6000	0.00	231,315.40	0.00	231,315.40
Other expense	7900/7000	0.00	0.00	0.00	0.00
Maint of Plant					
Salaries	8100/1000	0.00	678,632.00	0.00	678,632.00
Employee Benefits	8100/2000	0.00	186,736.38	0.00	186,736.38
Purchased Services	8100/3000	0.00	331,852.30	0.00	331,852.30
Materials & Supplies	8100/5000	0.00	528,000.00	0.00	528,000.00
Capital Outlay	8100/6000	0.00	148,000.00	0.00	148,000.00
Admin Technology Services					
Salaries	8200/1000	0.00	60,000.00	0.00	60,000.00
Employee Benefits	8200/2000	0.00	5,716.62	0.00	5,716.62
Purchased Services	8200/3000	0.00	1,264,643.14	0.00	1,264,643.14
Capital Outlay	8200/6000	0.00	20,184.77	0.00	20,184.77
Community Services					
Salaries	9100/1000	0.00	457,336.59	0.00	457,336.59
Employee Benefits	9100/2000	0.00	89,452.08	0.00	89,452.08
Purchased Services	9100/3000	0.00	0.00	0.00	0.00
Energy Services	9100/4000	0.00	0.00	0.00	0.00
Supplies	9100/5000	0.00	0.00	0.00	0.00
Capital Outlay	9100/6000	0.00	0.00	0.00	0.00
Other Expenses	9100/7000	0.00	336,900.00	0.00	336,900.00
Transfer of Funds					
Transfers	9999/9000	0.00	0.00	0.00	0.00
		0.00	**88,770,972.00**	**0.00**	**88,770,972.00**

FUNCTION/OBJECT NAME AND CODE	ORIGINAL BUDGET	INCREASE	DECREASE	REVISED BUDGET
Net Increase (Decrease) in Total Appropriations				88,770,972.00
Total Ending Fund Balance (June 30, 2022)	0.00	0.00	0.00	0.00
Total Appropriations, Transfers and Fund Balance	0.00	88,770,972.00	0.00	88,770,972.00