ANCHOR BAY SCHOOL DISTRICT

BUDGET RESOLUTION

The Board of Education's resolution approving the General Fund Original Budget for the 2021/22 school year and the millage rate is as follows:

BE IT RESOLVED, that the General Fund appropriation for the Anchor Bay School District for the fiscal year 2021/22, which includes 18.0000 mills of ad valorem property taxes to be levied on non-homestead and non-qualified agricultural property and zero mills on homestead and qualified agricultural property to be used for operating purposes, be amended as follows:

Revenues:	
Local	\$6,403,713
State	\$49,483,309
Federal	\$3,636,250
Incoming transfers and other transactions	\$2,701,740
Total Revenues	\$62,225,012
Estimated Fund Balance, June 30, 2021	\$2,454,919
Total Available to Appropriate	\$64,679,931

BE IT FURTHER RESOLVED, that \$60,039,593 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:		
Instruction	\$36,714,271	
Support Services:		
Pupil	\$2,838,804	
Instructional Staff	\$2,716,153	
Business/Administration	\$6,456,927	
Operations and Maintenance	\$5,558,369	
Pupil Transportation	\$3,878,916	
Staff/Personnel	\$536,674	
Other Support Services	\$870,455	
Transfers and Other	\$469,024	
Total Appropriated	\$60,039,593	
Estimated Fund Balance, June 30, 2021 Projected Fund Balance, June 30, 2022	\$2,454,919 \$4,640,338	

General Fund 2021/2022 - Original Budget

August, 2020 June 23, 2021 June 23, 2021 Revenue 5,684,632 5,378,634 6,403,713 State Sources 49,389,319 51,074,769 49,483,309 Pederal Sources 3,080,198 6,123,256 3,636,250 Other Sources 2,782,796 2,701,740 2,701,740 Total Revenue 58,980,121 65,359,455 62,225,012 Expenditures 38,318,100 39,081,056 36,714,271 Instruction 38,318,100 39,081,056 2,838,804 Support Services-Pupil 2,756,766 2,859,856 2,838,804 Support Services-General Administrative 3,147,475 3,867,737 2,716,153 Support Services-Office of the Principals 4,618,150 4,885,171 4,531,627 Support Services-Office of the Principals 3,172,473 3,578,217 3,878,916 Operations and Maintenance 5,614,215 6,284,360 5,558,369 Pupil Transport Services 3,702,271 3,578,217 3,878,916 Outgoing Transfers/Other 9,789 13,266 4		ACTUAL AUDITED	BOE (06.23.21) Final Budget	BOE (06.23.21) Original Budget
Revenue 5,684,632 5,378,634 6,403,713 State Sources 49,389,319 51,074,769 49,483,309 Pederal Sources 3,080,198 6,123,256 3,636,250 Other Sources 2,782,796 2,701,740 Total Revenue 58,980,121 65,359,455 62,225,012 Expenditures 38,318,100 39,081,056 36,714,271 Support Services-Staff 3,147,475 3,867,737 2,716,153 Support Services-General Administrative 1,067,130 1,517,018 1,155,742 Support Services-General Administrative 3,614,215 6,283,800 5,558,369 Operations and Maintenance 5,614,215 6,284,360 5,558,369 Operations and Maintenance 5,614,215 6,284,360 5,558,369 Operations and Maintenance 5,614,215 6,284,360 5,558,369 Outer Support Services 612,927 3,58,217 3,286,674 Other Support Services 3,702,271 3,578,217 3,286,674 Outgoing Transfers/Other 9,789 1,3,266 4,946 </th <th></th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th>		2019/20	2020/21	2021/22
Local Sources 5,684,632 5,378,634 6,403,713 State Sources 9,389,319 51,074,769 49,483,309 Pederal Sources 3,080,198 6,123,256 3,636,250 Other Sources 2,782,796 2,701,740 Total Revenue 58,980,121 65,359,455 62,225,012 Expenditures 38,318,100 39,081,056 36,714,271 Instruction 38,318,100 39,081,056 36,714,271 Support Services-Pupil 2,756,766 2,859,856 2,838,804 Support Services-General Administrative 3,147,475 3,667,737 2,716,153 Support Services-Office of the Principals 4,618,150 4,885,171 4,531,627 Support Services-Office of the Principals 4,618,150 4,885,171 4,531,627 Support Services-Business 728,557 732,692 769,558 Operations and Maintenance 5,614,215 6,284,360 5,558,369 Pupil Transportation 3,702,271 3,778,217 3,878,916 Cortal Support Services 625,986 499,430 <t< th=""><th>Revenue</th><th>August, 2020</th><th>June 23, 2021</th><th>June 23, 2021</th></t<>	Revenue	August, 2020	June 23, 2021	June 23, 2021
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Other Sources 825,972 2,782,796 2,701,740 Total Revenue 58,980,121 65,359,455 62,225,012 Expenditures 38,318,100 39,081,056 36,714,271 Instruction 38,318,100 39,081,056 2,859,856 2,838,804 Support Services-Staff 2,756,766 2,859,856 2,838,804 Support Services-General Administrative 1,067,130 1,517,018 1,155,742 Support Services-Business 778,557 733,692 769,558 28,836,970 Operations and Maintenance 5,614,215 6,284,360 5,558,369 20,701,574 Pupil Transportation 3,702,271 3,578,217 3,879,16 23,001,601 25,127,547 22,856,298 Community Services 613,534 832,736 870,455 36,049 36,049 36,049 36,049 36,049 36,049 36,049 36,049 37,0455 36,074,55 36,074,55 36,074,55 36,074,55 36,074,55 36,074,55 36,074,55 36,074,55 36,074,55 36,074,55 36,074,55				
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Support Services: 2,756,766 2,859,856 2,838,804 Support Services-Staff 3,147,475 3,867,737 2,716,153 Support Services-General Administrative 1,067,130 1,517,018 1,155,742 Support Services-Suiness 728,557 732,692 769,558 Operations and Maintenance 5,614,215 6,284,360 5,558,369 Pupil Transportation 3,702,271 3,578,217 3,878,916 Central Support Services 551,753 569,760 536,674 Other Support Services 815,344 832,736 870,455 Total Support Services 625,986 499,430 464,078 Outgoing Transfers/Other 9,789 13,266 4,94,946 Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Lund Balance as a % of Expenditures 2,93% 3,79% 7,73%	Expenditures			
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Support Services-Staff 3,147,475 3,867,737 2,716,153 Support Services-General Administrative 1,067,130 1,517,018 1,155,742 Support Services-Office of the Principals 4,618,150 4,885,171 4,531,627 Support Services-Business 728,557 732,692 769,558 Operations and Maintenance 5,614,215 6,284,360 5,558,369 Pupil Transportation 3,702,271 3,578,217 3,878,916 Central Support Services 551,753 569,760 536,674 Other Support Services 815,344 832,736 870,455 Total Support Services 23,001,601 25,127,547 22,856,2986 Outgoing Transfers/Other 9,789 13,266 4,946 Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Indig Fund Balance (Est.) 2.93% 3.79% 7.73%	Support Services:			
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Central Support Services 551,753 569,760 536,674 Other Support Services 815,344 832,736 870,455 Total Support Services 23,001,601 25,127,547 22,856,298 Community Services 625,986 499,430 464,078 Outgoing Transfers/Other 9,789 13,266 4,946 Total Expenditures 61,955,537 64,721,299 60,039,593 Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%	•			
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Total Support Services 23,001,601 25,127,547 22,856,298 Community Services 625,986 499,430 464,078 Outgoing Transfers/Other 9,789 13,266 4,946 Total Expenditures 61,955,537 64,721,299 60,039,593 Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%				
Community Services 625,986 499,430 464,078 Outgoing Transfers/Other 9,789 13,266 4,946 Total Expenditures 61,955,537 64,721,299 60,039,593 Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%				
Outgoing Transfers/Other 9,789 13,266 4,946 Total Expenditures 61,955,537 64,721,299 60,039,593 Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%	Total Support Services	23,001,601	25,127,547	22,856,298
Total Expenditures 61,955,537 64,721,299 60,039,593 Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Ending Fund Balance (Est.) 1,816,763 2,454,919 4,640,338	Community Services	625,986	499,430	464,078
Revenues over Expenditures (2,975,416) 638,156 2,185,419 Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Ending Fund Balance (Est.) 1,816,763 2,454,919 4,640,338 Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%	Outgoing Transfers/Other	9,789	13,266	4,946
Beginning Fund Balance 4,792,178 1,816,763 2,454,919 Ending Fund Balance (Est.) 1,816,763 2,454,919 4,640,338 Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%	Total Expenditures	61,955,537	64,721,299	60,039,593
Ending Fund Balance (Est.) 1,816,763 2,454,919 4,640,338 Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%	Revenues over Expenditures	(2,975,416)	638,156	2,185,419
Fund Balance as a % of Expenditures 2.93% 3.79% 7.73%	Beginning Fund Balance	4,792,178	1,816,763	2,454,919
	Ending Fund Balance (Est.)	1,816,763	2,454,919	4,640,338
	Fund Balance as a % of Expenditures	2.93%	3.79%	7.73%
		3.86%	5.01%	9.58%

VARIANCE			
2020/21 Proposed Final to			
2021/22 Proposed Original			
1,025,079			
(1,591,460)			
(2,487,006)			
(81,056)			
(3,134,443)			
(2,366,785)			
(21,052)			
(1,151,584)			
(361,276)			
(353 <i>,</i> 544)			
36,866			
(725,991)			
300,699			
(33,086)			
37,719 (2,271,249)			
(2,271,249)			
(35,352)			
(8,320)			
(4,681,706)			
1,547,263			
1,5 17,205			
638,156			
2,185,419			