ANCHOR BAY SCHOOL DISTRICT

BUDGET RESOLUTION

The Board of Education's resolution approving the General Fund Original Budget for the 2022/23 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 2022/23, 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	\$6,842,032
State	\$53,751,719
Federal	\$6,467,283
Incoming transfers and other transactions	\$3,226,352
Total Revenues	\$70,287,386
Estimated Fund Balance, June 30, 2022	\$6,412,014
Total Available to Appropriate	\$76,699,400

BE IT FURTHER RESOLVED, that \$69,659,778 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	\$41,463,861
Support Services:	
Pupil	\$4,126,491
Instructional Staff	\$3,111,973
Business/Administration	\$6,836,512
Operations and Maintenance	\$7,041,665
Pupil Transportation	\$4,326,644
Staff/Personnel	\$587,733
Other Support Services	\$1,037,677
Transfers and Other	\$1,127,222
Total Appropriated	\$69,659,778
Total / ipp/op/lated	ψου,ουσ,ττο
Estimated Fund Balance, June 30, 2022	\$6,412,014
Projected Fund Balance, June 30, 2023	\$7,039,622

2022/2023 General Fund - Original Budget

ACTUAL AUDITED 2020/21 AUBUST 2021/22 2022/23		2020-2021	2021-2022	2022-2023	
Revenue		AUDITED	Proposed Final	Original Budget	
Support Services - Pupil Support Services Support Ser	D	August, 2021	June 22, 2022	June 22, 2022	2022/23 Original
State Sources 50,976,420 54,112,844 53,751,719 6361,125 Federal Sources 5,989,195 6,074,133 6,467,283 393,150 Other Sources 2,783,862 3,048,788 3,226,552 177,614 Total Revenue 65,215,367 69,641,413 70,287,386 645,973 Expenditures		F 46F 004	6 405 600	6 042 022	426.224
Sympot Services 5,989,195 6,074,133 3,246,738 3,226,352 177,614					
Other Sources 2,783,862 3,048,738 3,226,352 177,614 Total Revenue 65,215,367 69,641,413 70,287,386 645,973 Expenditures Instruction 39,787,946 40,759,802 41,463,861 704,059 Support Services-Pupil 2,833,846 3,590,057 4,126,491 536,434 Support Services-General Administrative 1,449,685 1,044,559 1,118,135 139,576 Support Services-Office of the Principals 4,825,618 4,690,374 4,852,336 161,962 Support Services-Office of the Principals 4,825,618 4,690,374 4,852,336 161,962 Operations and Maintenance 6,148,957 6,186,182 7,041,665 855,483 Operations and Maintenance 6,448,957 6,186,182 7,041,665 855,483 Operations and Maintenance 6,046,053 624,593 587,733 36,860 Other Support Services 604,063 624,593 587,733 36,860 Other Support Services 811,300 924,403 1,037,677 113,274					
Total Revenue					
Instruction 39,787,946 40,759,802 41,463,861 704,059					
Support Services: Support Services-Pupil 2,833,846 3,590,057 4,126,491 536,434	Expenditures				
Support Services-Pupil 2,833,846 3,590,057 4,126,491 536,434 Support Services-General Administrative 1,449,685 1,044,559 1,184,135 139,576 Support Services-General Administrative 4,825,618 4,690,374 4,852,336 161,962 Support Services-Office of the Principals 4,825,618 4,690,374 4,852,336 161,962 Support Services-Business 715,233 782,976 800,041 17,065 Operations and Maintenance 6,148,957 6,186,182 7,041,665 855,483 Pupil Transportation 3,529,251 3,901,678 4,326,644 424,966 Central Support Services 604,053 624,593 587,733 (36,860) Other Support Services 811,300 924,403 1,037,677 113,274 Total Support Services 508,658 742,895 1,079,281 336,386 Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,444,452 Revenues over Ex	Instruction	39,787,946	40,759,802	41,463,861	704,059
Support Services-Staff 2,842,459 2,901,501 3,111,973 210,472 Support Services-General Administrative 1,449,685 1,044,559 1,184,135 139,576 Support Services-Office of the Principals 4,825,618 4,690,374 4,852,336 161,956 Support Services-Office of the Principals 715,233 782,976 800,041 17,065 Operations and Maintenance 6,148,957 6,186,182 7,041,665 855,483 Pupil Transportation 3,529,251 3,901,678 4,326,644 424,966 Central Support Services 604,053 624,593 587,733 (36,860) Other Support Services 811,300 924,403 1,037,677 113,274 Total Support Services 508,658 742,895 1,079,281 336,386 Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Revenues over Expenditures 1,816,763 2,967,562 6,412,014 3,444,452 Ending Fund Ba	Support Services:				
Support Services-General Administrative 1,449,685 1,044,559 1,184,135 139,576 Support Services-Office of the Principals 4,825,618 4,690,374 4,852,336 161,962 Support Services-Business 715,233 782,976 800,041 17,065 Operations and Maintenance 6,148,957 6,186,182 7,041,665 855,483 Pupil Transportation 3,529,251 3,901,678 4,326,644 424,966 Central Support Services 604,053 624,593 587,733 (36,860) Other Support Services 811,300 924,403 1,037,677 113,274 Total Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services 508,658 742,895 1,079,281 336,386 Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	Support Services-Pupil		3,590,057		
Support Services-Office of the Principals 4,825,618 4,690,374 4,852,336 161,962 Support Services-Business 715,233 782,976 800,041 17,065 Operations and Maintenance 6,148,957 6,186,182 7,041,665 855,483 Pupil Transportation 3,529,251 3,901,678 4,326,644 424,966 Central Support Services 604,053 624,593 587,733 (36,860) Other Support Services 811,300 924,403 1,037,677 113,274 Total Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services 508,658 742,895 1,079,281 336,386 Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	• •				
Support Services-Business 715,233 782,976 800,041 17,065 Operations and Maintenance 6,148,957 6,186,182 7,041,665 855,483 Pupil Transportation 3,529,251 3,901,678 4,326,644 424,966 Central Support Services 604,053 624,593 587,733 (36,860) Other Support Services 811,300 924,403 1,037,677 113,274 Total Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services 508,658 742,895 1,079,281 336,386 Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	• •				
Operations and Maintenance 6,148,957 6,186,182 7,041,665 855,483 Pupil Transportation 3,529,251 3,901,678 4,326,644 424,966 Central Support Services 604,053 624,593 587,733 (36,860) Other Support Services 811,300 924,403 1,037,677 113,274 Total Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services Outgoing Transfers/Other 508,658 742,895 1,079,281 336,386 Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	• • •				
Pupil Transportation 3,529,251 3,901,678 4,326,644 424,966 Central Support Services 604,053 624,593 587,733 (36,860) Other Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services 508,658 742,895 1,079,281 336,386 Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 3,444,452 Ending Fund Balance (Est.) 4.63% 9.69% 10.11%	• •				
Central Support Services 604,053 811,300 624,593 924,403 587,733 1,037,677 (36,860) Other Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services Outgoing Transfers/Other 508,658 742,895 47,941 1,079,281 47,941 336,386 93,600 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 6,412,014 7,039,622 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	•				
Other Support Services 811,300 924,403 1,037,677 113,274 Total Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services Outgoing Transfers/Other 508,658 7,562 742,895 47,941 1,079,281 47,941 336,386 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance Ending Fund Balance (Est.) 1,816,763 2,967,562 2,967,562 6,412,014 6,412,014 7,039,622 3,444,452 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	·				
Total Support Services 23,760,402 24,646,323 27,068,695 2,422,372 Community Services Outgoing Transfers/Other 508,658 7,562 742,895 47,941 1,079,281 47,941 336,386 67,941 336,386 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 3,444,452 Ending Fund Balance (Est.) 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	• •		· ·	ŕ	
Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 3,444,452 Ending Fund Balance (Est.) 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%					
Outgoing Transfers/Other 7,562 47,941 47,941 0 Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 3,444,452 Ending Fund Balance (Est.) 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%		500 650	742.005	4 070 204	226 206
Total Expenditures 64,064,568 66,196,961 69,659,778 3,462,817 Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844) Beginning Fund Balance 1,816,763 2,967,562 6,412,014 3,444,452 Ending Fund Balance (Est.) 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	•				336,386
Revenues over Expenditures 1,150,799 3,444,452 627,608 (2,816,844)					3.462.817
Beginning Fund Balance 1,816,763 2,967,562 6,412,014 3,444,452 Ending Fund Balance (Est.) 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%		2 1,950 1,050	33,233,332	35,555,115	3,132,621
Ending Fund Balance (Est.) 2,967,562 6,412,014 7,039,622 627,608 Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	Revenues over Expenditures	1,150,799	3,444,452	627,608	(2,816,844)
Fund Balance as a % of Expenditures 4.63% 9.69% 10.11%	Beginning Fund Balance	1,816,763	2,967,562	6,412,014	3,444,452
	Ending Fund Balance (Est.)	2,967,562	6,412,014	7,039,622	627,608
Fund Bal as % of Revenue (Dept of Treasury) 6.05% 12.61% 13.34%	Fund Balance as a % of Expenditures	4.63%	9.69%	10.11%	
	Fund Bal as % of Revenue (Dept of Treasury)	6.05%	12.61%	13.34%	