

Date: March 20, 2023
To: Board of Education
From: Dr. Jan Amsterburg, Interim Superintendent
Subject: 2022-2023 March General Fund Budget Revision

RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF BYRON AREA SCHOOLS:

RESOLVED, that this proposed resolution shall be the general appropriations of Byron Area Schools for the fiscal year 2022-2023; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Byron Area School District. BE IT FURTHER RESOLVED, the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of the Byron Area School District for fiscal year 2022-2023 are as follows:

FUND BALANCE JUNE 30, 2022:	1,054,673
REVENUE:	
Local Sources (Includes Athletic Income)	824,451
State Sources	7,277,421
Federal Sources	1,002,031
Incoming Transfers & Other Transactions	<u>124,027</u>
Total Revenue	<u>9,227,929</u>
TOTAL AVAILABLE TO APPROPRIATE:	10,282,602

BE IT FURTHER RESOLVED, that \$9,552,943 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purpose set forth below:

EXPENDITURES:	
Instruction:	
Basic Programs	4,368,628
Added Needs	1,187,033
Support Services:	
Pupil Services	239,077
Instructional Staff Services	137,871
General Administration	252,783
School Administration	600,615
Fiscal Services	162,283
Operation & Maintenance	1,196,194
Transportation	558,584
Management Information SRES	152,499
Athletics	317,171
Community Services	300,057
Capital Outlay	50,000
Debt Service	30,148
Outgoing Transfers/Other Transactions	<u>-</u>
Total Appropriated	9,552,943

The District will levy 18 mills on non-homestead and non-qualified agricultural property and 6 mills on commercial personal property for operational purposes.

ESTIMATED FUND BALANCE JUNE 30, 2032	729,659
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General Fund
Detail Budget Projection
For Fiscal Year Ending June 30, 2023

REVENUE:	Proposed 2022-2023
Local Sources (Includes Athletic Income)	824,451
State Sources	7,277,421
Federal Sources	1,002,031
Incoming Transfers & Other Transactions	<u>124,027</u>
Total Revenue	9,227,929
EXPENDITURES:	
Instruction:	
Basic Programs	4,368,628
Added Needs	1,187,033
	-
Support Services:	-
Pupil Services	239,077
Instructional Staff Services	137,871
General Administration	252,783
School Administration	600,615
Fiscal Services	162,283
Operation and Maintenance	1,196,194
Transportation	558,584
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Total Appropriated	9,552,943