

**BUCKLEY COMMUNITY SCHOOLS  
GENERAL FUND BUDGET UPDATE**

460 Student Count      475.42 Student Count

|                                   |                                       | 21/22<br>Actual  | 22/23<br>Original<br>Budget | 22/23<br>Final<br>Budget |
|-----------------------------------|---------------------------------------|------------------|-----------------------------|--------------------------|
| 100                               | Local Revenues                        | 582,503          | 600,796                     | 687,329                  |
| 300                               | State Revenues                        | 4,260,595        | 4,733,370                   | 5,217,211                |
| 400                               | Federal Revenues                      | 134,770          | 128,111                     | 320,372                  |
|                                   | ESSER Funds                           | 144,523          | 421,156                     | 296,646                  |
| 500                               | Transfers In                          | 152,265          | 95,500                      | 202,312                  |
|                                   | Fund Mod - School Lunch               | 0                | 0                           | 0                        |
|                                   | <b>Totals</b>                         | <b>5,274,656</b> | <b>5,978,933</b>            | <b>6,723,870</b>         |
|                                   |                                       |                  | 0                           |                          |
| 111                               | Elementary                            | 1,486,339        | 1,568,864                   | 1,616,685                |
| 113                               | High School                           | 1,078,034        | 1,228,797                   | 1,247,741                |
| 118                               | Pre-School                            | 102,127          | 230,041                     | 269,047                  |
| 119                               | Summer School                         | 0                | 0                           | 66,199                   |
| 122                               | Special Education                     | 231,209          | 344,777                     | 330,173                  |
| 125                               | Compensatory Educ                     | 305,211          | 236,622                     | 363,568                  |
| 211                               | Truancy Services                      | 0                | 0                           | 7,470                    |
| 212                               | Guidance Services                     | 125,980          | 158,569                     | 157,035                  |
| 221                               | Improv of Instructions                | 5,143            | 9,700                       | 20,000                   |
| 222                               | Library                               | 27,444           | 29,576                      | 31,886                   |
| 231                               | Board of Education                    | 40,347           | 40,015                      | 34,916                   |
| 232                               | Executive Admin                       | 186,961          | 196,375                     | 212,499                  |
| 241                               | School Administration                 | 240,277          | 252,496                     | 272,939                  |
| 249                               | Graduation Expense                    | 1,096            | 1,500                       | 1,100                    |
| 252                               | Fiscal Services                       | 71,185           | 73,380                      | 72,425                   |
| 259                               | Other Business Services               | 8,864            | 11,670                      | 15,874                   |
| 261                               | Operation & Plant                     | 557,127          | 768,136                     | 806,665                  |
| 271                               | Transportation                        | 226,132          | 435,647                     | 455,781                  |
| 283                               | Staff Services                        | 2,363            | 2,570                       | 5,570                    |
| 284                               | Support Services/Tech/Student/Finance | 142,106          | 171,183                     | 174,539                  |
| 289                               | Other Central Serv/Equip Rental       | 6,802            | 9,600                       | 7,339                    |
| 293                               | Athletic Activities                   | 138,062          | 137,988                     | 165,674                  |
| 331                               | Community Activities                  | 0                | 2,500                       | 2,500                    |
| 361                               | Welfare Activities                    | 8                | 250                         | 250                      |
| 411                               | Payments Other School                 | 4,098            | 3,680                       | 5,492                    |
| 451                               | Site Acquisition Services             | 0                | 0                           | 36,000                   |
| 452                               | Site Improvement Services             |                  | 1,000                       | 5,000                    |
| 456                               | Building Improvement Services         | 4,500            | 6,194                       | 6,194                    |
| 492                               | Prior Period Adjustments              | 0                | 0                           | 0                        |
| 511                               | Debt Service/Payments                 | 0                | 0                           | 0                        |
|                                   | <b>Totals</b>                         | <b>4,991,415</b> | <b>5,921,131</b>            | <b>6,390,562</b>         |
|                                   |                                       |                  | 0                           |                          |
| Total Revenues                    |                                       | 5,274,656        | 5,978,933                   | 6,723,870                |
| Total Expenditures                |                                       | 4,991,414        | 5,921,131                   | 6,390,562                |
| Rev over (under) Expense          |                                       | 283,242          | 57,802                      | 333,308                  |
| Beginning Unreserved Fund Balance |                                       | 1,784,394        | 1,786,397                   | 2,069,636                |
| Reserved Fund Balance             |                                       | 2,000            | 2,000                       | 2,000                    |
| Committed Fund Balance            |                                       | 0                | 0                           | 231,000                  |
| Ending Fund Balance               |                                       | 2,069,636        | 1,846,199                   | 2,169,944                |
|                                   |                                       | 41.5%            | 31.2%                       | 33.96%                   |

**The 2022-23 budget is based on 18.0000 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the budget is levied for the purpose of meeting general fund operating expenses.**