

**Morrice Area Schools
2021-2022 Budget Projection**

BOE amendment
1.26.22

				blended count estimated allocation	485.51 \$8,211		
Local Revenue	\$316,318						
State Revenue	\$5,060,148						
Federal Revenue	\$357,396						
Intermediate Sources	\$78,303						
Total	\$5,812,165					adjusted for non-homstead per student	\$602
		Personnel	Benefits	Supplies	Purch. Serv.	Utilities	Misc.
Elementary Instruction	\$1,421,899	\$695,967	\$645,100	\$43,832	\$37,000	\$0	\$0
Secondary Instruction	\$1,371,910	\$613,072	\$563,100	\$58,694	\$137,044	\$0	\$0
GSRP	\$351,125	\$248,208	\$86,839	\$11,089	\$4,990	\$0	\$0
Added Needs(SpEd)	\$396,201	\$243,381	\$151,070	\$0	\$1,750	\$0	\$0
Title I	\$85,527	\$47,463	\$38,064	\$0	\$0	\$0	\$0
Vocational Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pupil Services	\$208,996	\$106,756	\$81,004	\$5,700	\$15,536	\$0	\$0
Instruct Staff Services	\$286,563	\$129,655	\$40,860	\$14,188	\$101,860	\$0	\$0
General Admin	\$427,433	\$225,278	\$137,718	\$6,550	\$57,887	\$0	\$0
School Administration	\$311,558	\$142,426	\$151,826	\$650	\$16,656	\$0	\$0
Business Services	\$114,470	\$53,153	\$22,947	\$800	\$9,300	\$0	\$28,270
Operation and Maintenance	\$614,163	\$175,805	\$103,982	\$61,412	\$97,762	\$174,702	\$500
Transportation	\$192,961	\$95,957	\$46,054	\$38,500	\$11,949	\$500	\$0
Central Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Welfare Activities	\$500			\$500			
Long Term Debt- Bus	\$56,156						\$56,156
Athletics	\$128,541	\$45,114	\$15,858	\$19,103	\$48,467	\$0	\$0
Transfer to Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,968,005	\$2,822,236	\$2,084,422	\$261,017	\$540,201	\$175,202	\$84,927
Excess Revenue (Expendit	-\$155,840						
Beginning Fund Balance	\$928,742						
Revenue over (under) Expe	-\$155,840						
Fund Balance	\$772,902						