

FOWLER PUBLIC SCHOOLS

General Fund Budget

	<i>FINAL</i> <i>APPROVED</i>	<i>PROPOSED</i> <i>APPROVED</i>
	<i>2021-22</i>	<i>2022-23</i>
REVENUES		
LOCAL SOURCES	\$515,038	\$382,537
Monthly State Aid	\$4,579,178	\$4,804,883
Non-Monthly GSRP State Aid	\$174,905	\$103,501
TOTAL STATE SOURCES	\$4,754,083	\$4,908,384
FEDERAL SOURCES	\$347,781	\$235,895
OTHER SOURCES	\$224,552	\$181,000
TOTAL REVENUE FUND SOURCES	\$5,841,454	\$5,707,816

	<i>FINAL</i> <i>2021-22</i>	<i>PROPOSED</i> <i>2022-23</i>
EXPENSES		
WALDRON INSTRUCTION	\$1,976,364	\$2,059,817
H.S. INSTRUCTION	\$1,185,763	\$1,174,410
GSRP PROGRAM	\$91,800	\$103,501
D.E./SUMMER SCHOOL	\$25,986	\$29,876
SPECIAL EDUCATION	\$244,620	\$259,606
TITLE /AT-RISK	\$205,572	\$169,838
CAREER AND TECH ED.	\$155,562	\$148,439
COUNSELING	\$77,447	\$79,898
MEDIA/LIBRARY	\$23,245	\$23,006.60
BOARD OF EDUCATION	\$54,590	\$55,810.00
BUSINESS OFFICE	\$407,421	\$424,342
PK -8 PRINCIPAL	\$202,820	\$210,447
H. S. PRINCIPAL	\$126,825	\$128,991
BUSINES SERVICES	\$40,827	\$42,700
OPERATIONS	\$439,967	\$491,854
TRANSPORTATION	\$338,192	\$191,385
ATHLETICS	\$206,413	\$214,252
ENRICHMENT SERVICES	\$35,503	\$35,150
LATCH KEY PROGRAM	\$0	\$0.00
PRINCIPLE PAYMENTS	\$46,137	\$45,353
FIBER/TRIG PROGRAM	\$24,000	\$12,000
OUT GOING TRANSFERS	\$0	\$0.00
TOTAL GEN. FUND EXPEND.	\$5,909,054	\$5,900,676

	<i>FINAL</i> <i>2021-22</i>	<i>PROPOSED</i> <i>2022-23</i>
REVENUES		
CURRENT FUND SOURCES	\$5,841,454	\$5,707,816
PRIOR YEAR FUND BALANCE	\$898,697	\$831,097.00
TOTAL AVAILABLE REVENUE	\$6,740,151	\$6,538,913

	<i>FINAL</i> <i>2021-22</i>	<i>PROPOSED</i> <i>2022-23</i>
EXPENDITURES		
INSTRUCTION	\$4,127,581	\$4,194,889
SUPPORT SERVICES	\$1,711,335	\$1,648,434
TRANSFERS	\$70,137	\$57,353
OTHER	\$0	
TOTAL EXPENSE	\$5,909,053	\$5,900,676
Revenue over expense	(\$67,600)	(\$192,860)
CURRENT YEAR FUND BALANCE	\$831,097	\$638,237
Designated for Athletics	\$30,000	\$30,000
Committed for Capital Imprv.	\$22,887	\$22,887
Undesignated fund balance	\$778,210	\$585,350