

FY 2021-2022 General Fund Budget Amendment

Board of Trustees Business Meeting



Proposed Amended Expenditures

	Original Budget FY 2021-2022	Proposed Amended FY 2021-2022	Variance
EXPENDITURES:			
Salaries & Benefits	160,460,775	154,594,125	(5,866,650)
Purchased Services	10,213,709	10,213,709	0

FY 2021-202 Proposed Amended General Fund Budget

	Original Budget FY 2021-2022	Proposed Amended FY 2021-2022	Variance
REVENUES:			
Local Revenue	63,770,861	65,736,511	1,965,650
Intergovernmental Revenue	350,000	350,000	0
State Revenue	107,196,320	107,196,320	0
Other Financing Sources	5,924,713	5,924,713	0
Use of Fund Balance	3,451,038	3,451,038	0
TOTAL REVENUE/USE OF FUND BALANCE	180,692,932	182,658,582	1,965,650
EXPENDITURES:			
Salaries & Benefits	160,460,775	154,594,125	(5,866,650)
Purchased Services	10,213,709	10,213,709	0
Utilities	4,579,585	4,284,716	(294,869)
Supplies & Equipment	4,182,312	4,182,312	0
Other Fees, Expenditures, Transfers	1,256,551	9,383,720	8,127,169
TOTAL EXPENDITURES	180,692,932	182,658,582	1,965,650



