

GENERAL FUND APPROPRIATION
RESOLUTION FOR ADOPTION BY THE
BOARD OF EDUCATION OF MENDON COMMUNITY SCHOOLS

Resolved, that the General Fund Budget for Mendon Community Schools
for the fiscal year 2023-2024 be allocated as follows:

ACCOUNT CODE	DESCRIPTION	2022-2023 FINAL AUDITED	2023-2024 JUNE PROPOSED	2023-2024 WINTER AMENDMENT
<u>FUND EQUITY - beginning of year</u>		1,909,322	2,195,414	2,195,414
<u>REVENUE</u>				
100	Local	1,674,804	1,647,800	1,732,100
300	State	4,034,856	3,818,544	4,210,715
400	Federal	219,387	115,581	457,360
500	Incoming Transfers	67,409	55,000	62,000
	TOTAL REVENUES	5,996,456	5,636,925	6,462,175
<u>EXPENDITURES</u>				
Instruction				
110	Basic Programs	2,823,096	2,825,501	3,063,775
120	Added Needs	435,180	503,006	598,065
Support Services				
210	Pupil Support Services	150,930	182,500	186,777
220	Instructional Staff	140,448	122,820	151,402
230	General Administration	214,290	225,000	232,768
240	School Administration	462,600	494,000	507,265
250	Business	182,848	195,750	209,415
260	Operation/Maintenance	633,659	683,600	955,380
270	Pupil Transportation	277,102	302,584	302,860
280	Technology	143,264	154,761	166,861
290	Other Support Services	236,614	270,950	266,300
300	Community Services	989	1,500	7,310
400	Due To Other Schools/ISD	-	-	-
510	Debt Service	9,344	10,000	21,500
600	Indirect Rates	-	-	-
	TOTAL EXPENDITURES	5,710,364	5,971,972	6,669,678
	CHANGE IN FUND EQUITY	286,092	(335,047)	(207,503)
<u>FUND EQUITY - end of the year</u>		2,195,414	1,860,367	1,987,911
Fund Equity to Total Expense		38.45%	31.15%	29.81%