

2022-2023 Adopted Budget

	2019-2020 Final Amended Budget	2020-2021 Adopted Budget	2020-2021 Amended Budget	2021-2022 Approved Budget	2021-2022 Amended Budget	2022-2023 Adopted Budget	Increase/ Decrease In 2022-2023 Budget
REVENUES							
From Sales Tax Funds	10,360,125	10,441,705	10,451,874	10,120,365	10,120,365	11,212,683	1,092,318
From State Funds	52,407,090	55,781,133	54,940,452	57,379,073	57,385,019	65,535,885	8,150,866
From Federal Funds*	8,496,400	8,902,065	12,248,795	20,343,208	20,284,706	17,630,275	(2,654,431)
From Local Funds	18,986,709	19,486,709	19,486,709	19,736,709	19,736,709	21,096,356	1,359,647
From Other Funds	4,373,654	1,200,627	10,428,533	976,011	8,998,578	1,028,567	(7,970,011)
TOTAL	94,623,977	95,812,239	107,556,362	108,555,366	116,525,377	116,503,766	(21,611)
EXPENDITURES							
Instruction	67,115,153	69,651,531	71,571,032	72,653,838	72,026,239	76,636,600	4,610,361
General Support	4,049,716	4,129,708	4,573,487	4,266,580	4,494,620	4,891,459	396,839
Pupil Transportation Services	7,310,994	6,596,406	7,388,192	6,979,999	6,890,891	7,284,757	393,866
Operation & Maintenance	9,811,285	8,533,420	9,883,868	16,545,341	20,371,867	17,489,361	(2,882,506)
Non-Instructional Operations	3,801,505	3,979,995	3,522,579	4,950,764	4,986,488	5,535,585	549,097
Facilities	-	-	-	-	600,000	273,118	(326,883)
Technology	2,535,325	2,921,179	5,502,678	3,158,844	3,516,486	4,392,887	876,401
Contingency Reserves	-	-	5,114,525	-	3,638,787	-	(3,638,787)
TOTAL	94,623,977	95,812,239	107,556,362	108,555,366	116,525,377	116,503,766	(21,611)

FY 2021-2022 Amended includes Carryover of \$7,970,011.30 approved by BOS August 2021

FY 2022-2023 Based on the Governor's Proposed Budget

Adopted by BOS April 11, 2022