

	2022 - 2023 Original Budget 06/20/2022	2022 - 2023 Budget Amendment 05/08/2023	Change
REVENUE			
Local Revenue	\$13,986,268.00	\$13,986,268.00	\$0.00
State Revenue	\$33,528,941.00	\$33,382,147.05	\$146,793.95
Federal Revenue	\$29,610,350.00	\$30,236,082.00	\$625,732.00
Incoming Transfers & Other Transactions	\$7,591,769.00	\$8,263,218.00	
Total Revenue	\$84,717,328.00	\$85,867,715.05	\$772,525.95

BE IT FURTHER RESOLVED, that \$84,717,328 of the total available to appropriate in the GENERAL EDUCATION FUND is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Basic Programs, Instructions	\$30,620,566.93	\$34,382,147.05
Added Needs, Instruction	\$11,141,949.33	\$11,364,994.27
Pupil Support	\$8,366,294.60	\$9,480,460.00
Instructional Support	\$5,606,442.33	\$4,766,644.54
General Administration	\$702,064.13	\$464,628.71
Schools Administration	\$2,719,698.71	\$2,766,644.54
Business Support	\$761,717.76	\$3,126,730.00
Operations/Maintenance	\$6,602,879.04	\$4,809,047.01
Transportation	\$4,836,490.04	\$4,156,321.39
Central Services	\$6,052,437.12	\$3,066,554.60
	\$8,790.00	\$7,700.00
Athletics	\$709,861.33	\$310,192.72
Community Services	\$560,519.00	\$78,452.00
Debt Service	\$5,259,865.00	\$5,707,610.00
Fund Modifications	\$744,028.62	\$744,028.62
		\$85,232,155.45
Total Expenditures	\$0.00	\$84,693,603.94
Excess Revenue over Expenditure		\$514,827.45
Projected Fund Balance - June 30, 2022		\$7,349,636.00
Projected Fund Balance - June 30, 2023		\$7,864,463.45