FY 2023 FINAL BUDGET

JULY 1, 2022 TO JUNE 30, 2023

REVENUES:	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUND	CAPITAL PROJECTS
Local Taxes	$10,660,000			
Other Local Sources	$261,000	$267,198		
State Revenues	$25,064,508	$1,359,257		$4,800,000
Other State Revenues	$157,049	$89,719		
Federal Revenues		$20,439,367		
Other Sources/Transfer In		$677,731	$3,256,204	
Fund Equity	$450,000			$7,911,386
Total Revenues	$36,592,557	$22,833,272	$3,256,204	$12,711,386
EXPENDITURES:				
Instruction	$22,714,273	$6,980,879		
Pupil Services	$2,128,780	$679,726		
Improvement of Instruction	$787,193	$745,358		
Educational Media	$813,429	$0		
General Administration	$994,524	$289,094		
School Administration	$2,908,110	$244,487		
Business Services	$567,593	$0		
Maintenance of Facilities	$2,269,246	$2,758,772		
Student Transportation	$2,143,892	$96,715		
Central Support Services	$278,705	$0		
Other Support Services	$309,081	$115,548		
School Nutrition Services		$3,038,341		
Facility Improvement		$7,884,352		$9,455,182
Transfer To Other Funds	$677,731			$3,256,204
Debt Service				
Principal			$3,195,000	
Interest			$61,204	
Total Expenditures	$36,592,557	$22,833,272	$3,256,204	$12,711,386