

Adopted Budget FY23

General Fund

Fund Balance

Fund Balance – General	\$2,475,886	
Fund Balance – Athletics	\$100,000	
Fund Balance – Buses/Vehicles	\$100,000	
Fund Balance – Curriculum	\$100,000	
Fund Balance – Furniture/Equipment	\$100,000	
Fund Balance – Technology	\$100,000	
Fund Balance – Capital Projects	<u>\$2,000,000</u>	
Total Fund Balance Available to Appropriate		<u>\$4,975,886</u>

Budget Revenues

1XX Local Sources	\$8,249,875	
3XX State Sources	\$5,685,955	
4XX Federal Sources	\$1,960,416	
5XX – 6XX Incoming Transfers	<u>\$511,332</u>	
Total Revenue		<u>\$16,407,578</u>
Total Budget FY23		<u>\$21,383,464</u>

Upon adoption of the total available appropriation, the District sets forth the following amounts for the purposes set forth below:

Budget Expenditures

1XX Instruction		
Basic Instruction	\$6,827,821	
Additional Needs	\$2,132,672	
Total Instruction		<u>\$8,960,493</u>
2XX Support Services		
21X-22X Pupil & Instructional Staff	\$719,807	
23X General Administration	\$439,024	
24X School Administration	\$1,068,538	
25X Business Office	\$359,006	
26X Operations & Maintenance	\$1,984,505	
27X Transportation Services	\$1,544,051	
28X Technology Services	\$328,838	
29X Athletics	\$293,774	
Total Support Services		<u>\$6,737,543</u>
3XX Community Services	\$1,150	
4XX-6XX Other Financing Uses	\$38,046	
Total Community & Other Financing Uses		<u>\$39,196</u>
Total Expenditures		<u>\$15,780,033</u>
Projected Fund Balance for June 30, 2023		<u>\$5,603,431</u>

Adopted June 27, 2022