

2022-2023 Final Budget Summary

	FUNDS & REVENUES	FUNCTION 1000 INSTRUCTION	FUNCTION 2100 SUPPORT SVCS STUDENTS	FUNCTION 2300 GENERAL ADMIN	FUNCTION 2400 SCHOOL ADMIN	FUNCTION 2500 CENTRAL SERVICES	FUNCTION 2600 OPERATION / MAINTENANCE	FUNCTION 3100 FOOD SERVICE	FEDERAL PASS THRU GRANTS	DEBT SERVICE	Expense Totals
Local Funding	\$ 2,560.00										
State Distributive Funds	\$ 1,746,428.00										
Federal Pass thru Grants	\$ 335,000.00										
Salaries		417,500.00	65,000.00	31,388.00	135,000.00	50,000.00	36,400.00	26,500.00	196,268.00		\$ 958,056.00
Benefits		191,665.00	27,280.00	13,246.00	55,568.00	19,673.00	18,449.00	15,018.00	78,561.00		\$ 419,460.00
Purchase Services		50.00	2,950.00	35,500.00		72,650.00	65,250.00	700.00	37,000.00		\$ 214,100.00
Supplies		20,000.00	12,350.00	100.00	100.00	6,225.00	30,250.00	100.00	34,623.00		\$ 103,748.00
Property											\$ -
Other					500.00	600.00	950.00	600.00		312,113.00	\$ 314,763.00
TOTALS:	\$ 2,083,988.00	\$ 629,215.00	\$ 107,580.00	\$ 80,234.00	\$ 191,168.00	\$ 149,148.00	\$ 151,299.00	\$ 42,918.00	\$ 346,452.00	\$ 312,113.00	\$ 2,010,127.00

Revenues Over / (Under) Expenses	\$ 73,861.00
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