

Johnson County Board of Education

Proposed FY2023 Budget

Estimated Beginning Balance \$6,500,000

Revenue

State Revenue \$8,217,262

Local Revenue 2,700,000

Federal Revenue 3,338,114

Total Revenue \$14,255,376

Expenditures

Instruction \$8,753,446

Pupil Services 290,647

Improvement of Instruction 939,097

Instructional Staff Training 355,321

Media Services 226,071

Federal Grant Admin 52,938

General Administration 389,850

School Administration 976,330

Business Support 209,747

Maintenance & Operation 1,617,784

Student Transportation 814,360

Other Support Services 6,100

Total Expenditures \$14,631,691

Estimated Ending Balance \$6,123,685

Johnson County School Food Service

FY21 Budget

Total Revenue 866,300

Total Expenditures 883,300

**This budget will be presented for final adoption at 6 p.m. on
June 21, 2022.**