

FY23 Default Budget - Summary

		Required by Law OR					
	FY22 Adopted Budget	Contracted Reductions/ Increases	Minus One-Time Expense	FY23 Default Budget	FY23 Proposed Budget		Diff
Account							
1100-1199	\$2,751,951	-\$102,348	-\$15,202	\$2,634,401	\$2,693,920		\$59,519
1200-1299	\$1,586,319	\$506,796	\$0	\$2,093,114	\$2,021,471		-\$71,643
2100-2199	\$727,732	\$27,594	\$0	\$755,325	\$754,084		-\$1,241
2200-2299	\$213,411	-\$24,378	-\$14,025	\$175,008	\$180,893		\$5,884
2300-2399	\$34,185	\$0	\$0	\$34,185	\$41,735		\$7,550
2400-2499	\$499,174	\$6,307	\$0	\$505,481	\$525,875		\$20,394
2600-2699	\$654,845	-\$4,468	-\$10,500	\$639,876	\$663,284		\$23,408
2700-2799	\$610,199	\$83,764	\$0	\$693,963	\$682,542		-\$11,422
2900-2999	\$2,556,562	-\$13,487	-\$68,030	\$2,475,045	\$2,475,045		\$0
5110-5120	\$36,400	-\$700	\$0	\$35,700	\$35,700		\$0
5222-5229	\$355,000	\$0	\$0	\$355,000	\$355,000		\$0
Operating	\$10,025,776	\$479,079	-\$107,757	\$10,397,099	\$10,429,549		\$32,450
SAU Assessment	\$361,236			\$407,208	\$407,208		
BESSA	\$0			\$0	\$58,299		
Renovations	\$0			\$0	\$177,500		
Contingency	\$40,000			\$0	\$0		
Maint. Trust	\$75,000			\$75,000	\$75,000		
Spec Ed Trust	\$25,000			\$25,000	\$25,000		
Total	\$10,527,012			\$10,904,307	\$11,172,556		