

Fiscal Year 2022-2023 Budget

				Year 4
Ordinary Income/Expense				FY23
			Projected Students	1,181
			Average Students	1,171
			Income	
	3100000	3100	Federal Direct	0
	3200000	3200	Federal Funds	397,279
	3300000	3300	Revenue from State Sources	9,554,265
	3400000	3400	Revenue from Local Sources	1,142,639
		Total Income		11,094,183
			Expense	
	5100000	5100	Basic Instructional	5,071,308
	5200000	5200	Exceptional	545,336
	6100000	6100	Pupil Services	234,818
	6400000	6400	Instructional Staff Training	53,530
	7100000	7100	Board	25,868
	7200000	7200	General Administrative	1,211,407
	7300000	7300	Administration	2,057,835
	7500000	7500	Fiscal Services	37,172
	7600000	7600	Food Services	180,519
	7800000	7800	Pupil Transportation	0
	7900000	7900	Operation of Plant	1,275,299
	8100000	8100	Maintenance of Plant	6,890
	8200000	8200	Administrative Technology Services	0
	9100000	9100	Community Services	192,638
		Total Expense		10,897,496
		Net Income		196,686
		Other Expense		
			Capitalized Expenses	9,858
			Debt Service	1,612,050
		Total Other Expense		1,621,908
		Net Other Income		-1,621,908
		Net Income		-1,425,222
			Transfers in (Loans/Fee Reimbursement)	-
			Transfers Out (Loans/Closing Costs/Contributions)	-
		Fund Balance		74,778