

## Budget 2021-2022 Compared to Budget 2022-2023

<b>Budget 2021-2022 August 18, 2021</b>		
<b>General Operating Fund by Function</b>		
<b>Tax Rate 0.872 LPV 560,447,361</b>		
<b>Revenues</b>		
5710	Taxes	5,107,308
5700	Other Local	102,011
5800	State	1,172,899
5800	State Other	359,806
5900	Federal	1,215,732
7900	Other	\$ 1,000
	<b>Total Revenues</b>	<b>7,958,756</b>
<b>Function Expenditures</b>		
0	Other	1,000
11	Instruction	4,156,339
12	Instruction Resources	110,664
13	Staff Development	18,760
21	Instructional Leadership	-
23	School Leadership	412,648
31	Guidance & Counseling	223,493
32	Social Services	-
33	Health Services	71,331
34	Transportation	232,562
35	Food Service	21,300
36	Extra Curricular	701,947
41	General Administration	385,219
51	Plant Maintenance	1,113,907
52	Security	33,500
53	Data Processing	114,587
61	Community Services	500
71	Debt Service	-
81	Facilities Acq/Construction	-
93	Fiscal Agent	155,000
99	Intergovernmental	206,000
	<b>Total Expenditures</b>	<b>7,958,757</b>

<b>Proposed Budget 2022-2023 August 24, 2022</b>		
<b>General Operating Fund by Function</b>		
<b>Tax Rat 0.8546 LPV 621,399,731</b>		
<b>Revenues</b>		
5710	Taxes	5,493,864
5700	Other Local	161,328
5800	State	1,528,056
5800	State TRS/Medicare	397,267
5800	State Other	200
5900	Federal	791,010
7900	Other	1,000
	<b>Total Revenues</b>	<b>8,372,725</b>
<b>Function Expenditures</b>		
0	Other	1,000
11	Instruction	3,980,802
12	Instruction Resources	128,573
13	Staff Development	18,260
21	Instructional Leadership	-
23	School Leadership	445,516
31	Guidance & Counseling	240,069
32	Social Services	-
33	Health Services	76,297
34	Transportation	323,758
35	Food Service	25,300
36	Extra Curricular	730,207
41	General Administration	398,389
51	Plant Maintenance	1,193,074
52	Security	33,500
53	Data Processing	162,291
61	Community Services	168,437
71	Debt Service	67,252
81	Facilities Acq/Construction	-
93	Fiscal Agent	165,000
99	Intergovernmental	215,000
	<b>Total Expenditures</b>	<b>8,372,725</b>

REVISED 8/19/2022

<b>Food Service Fund 240 Function 35</b>		
<b>Proposed Budget 2021-2022</b>		
Object	Fund 240 Revenues	
5700	Revenue local	21,041
5800	State	10,420
5900	Federal	344,223
7900	Other	1,000
		<b>376,684</b>
	<b>Expenditures</b>	
6100	Salaries	230,406
6200	Contracted Services	4,800
6300	Supplies	140,252
6400	Other	226
8900	Transfer	1,000
		<b>376,684</b>

<b>Food Service Fund 240 Function 35</b>		
<b>Proposed Budget 2022-2023</b>		
Object	Fund 240 Revenues	
5700	Revenue local	21,041
5800	State	10,420
5900	Federal	392,275
7900	Other	1,000
		<b>424,736</b>
	<b>Expenditures</b>	
6100	Salaries	252,170
6200	Contracted Services	4,800
6300	Supplies	166,540
6400	Other	226
8900	Transfer	1,000
		<b>424,736</b>