BUDGET AND REVENUE SUMMARY 2022-2023

Description	2021-2022 Approved Budget	2022-2023 Bud Comm. Budget	Dollar Variance 2021-2022 vs.	Percent Variance 2021-2022 vs.
	2021-2022	2021-2022	2022-2023	2022-2023
General Fund Operating Budget	79,300,942	80,517,450	1,216,508	1.53%
Food Service	1,421,707	1,421,707	-	0.00%
Federal Funds	1,500,000	1,500,000	-	0.00%
Total Budget	**82,222,649**	**83,439,157**	**1,216,508**	**1.48%**
Warrant Articles - TBD				
MTA Contract Part A				
MTA Contract Part B				
TFS Roof				
O'Gara Drive and Sidewalk Paving				
Total Appropriations	**82,222,649**	**83,439,157**	**1,216,508**	**1.48%**
Less: Revenue				
Tuition	30,000	30,000	-	
Interest	45,000	45,000	-	
Food Service Sales	1,321,707	1,321,707	-	
Student Activities	-	-	-	
Building Aid	232,500	232,500	-	
Catastrophic Aid	528,885	528,885	-	
Vocational Aid	2,000	2,000	-	
Food Service - State	20,000	20,000	-	
Federal Funds	1,500,000	1,500,000	-	
Child Nutrition -Federal	80,000	80,000	-	
Medicaid	20,000	20,000	-	
Fund Balance - Capital Reserve	-	-	-	
Fund Balance - Unassigned	8,163,070	4,000,000	(4,163,070)	-51.00%
Total Revenues	**11,943,162**	**7,780,092**	**(4,163,070)**	-34.86%
			-	
Net District Assessment	**70,279,487**	**75,659,065**	**5,379,578**	**7.65%**
(Total Appropriations - Total Revenues)				
Less: State Education Grant *(Current Law)*	**9,445,332**	**9,445,332**	**-**	**0.00%**
Less: State Education Tax Assessment	**7,180,915**	**7,180,915**	**-**	**0.00%**
Local School Tax Assessment	**53,653,240**	**59,032,818**	**5,379,578**	**10.03%**
(Local School + State Education Tax)	**60,834,155**	**66,213,733**	**5,379,578**	**8.84%**

2022-2023 Proposed Budget	**83,439,157**
2022-2023 Default Budget	**83,174,461**
Over Default	**264,696**