

2022-23 BUDGET

Function	REVENUES:	2020-21 Budget	2021-22 Budget	2022-23 Budget
199-5700	Local	\$ 2,022,931	\$ 2,220,551	\$ 2,344,108
199-5800	State	\$ 1,354,682	\$ 911,635	\$ 1,490,085
199-5831	On Behalf/Medi Part D / ERRP	\$ 141,681	\$ 148,806	\$ 156,455
199-7912	Other Resources	\$ -	\$ -	\$ 2,000
	Operating Revenue	\$ 3,519,294	\$ 3,280,992	\$ 3,992,648
	EXPENDITURES:			
11	Instructional	1,438,164	\$ 1,495,040	\$ 1,810,913
12	Library/Media Svces	\$ 3,878	\$ 3,878	\$ 3,878
13	Staff Development	\$ 4,000	\$ 4,000	\$ 4,000
23	Campus Administration	\$ 162,186	\$ 142,936	\$ 137,426
31	Counseling	\$ 66,058	\$ 62,492	\$ 78,000
33	Nursing	\$ 7,787	\$ 7,787	\$ 73,296
34	Transportation	\$ 84,739	\$ 96,372	\$ 194,504
35	Food Service (On Behalf)	\$ 6,000	\$ 6,000	\$ -
36	Co/Ex Curricular	\$ 244,653	\$ 188,197	\$ 208,282
41	District Admin	\$ 253,513	\$ 290,539	\$ 299,142
51	Maint/Operations	\$ 360,509	\$ 430,348	\$ 450,562
52	School Safety	\$ 2,041	\$ 2,096	\$ 2,096
53	Data Processing	\$ 160,617	\$ 140,904	\$ 151,522
71	Debt	\$ 41,637	\$ -	\$ -
93	Shared Services	\$ 242,000	\$ 263,000	\$ 283,000
99	Other Governmental Charges	\$ 66,000	\$ 160,000	\$ 260,000
00	Transfer Out	\$ 54,660	\$ 97,683	\$ 36,027
		\$ 3,198,442	\$ 3,391,272	\$ 3,992,648
	Operating Expense	\$ 320,852	\$ (110,280)	\$ -
	240 Budget			
240	Food Service Revenues	\$ 90,500	\$ 72,500	\$ 108,200
00	Transfer In	\$ 54,660	\$ 97,683	\$ 36,027
35	Expenses	\$ 145,160	\$ 170,183	\$ 144,227
	599 Debt Service			
599	Local Revenue	\$ -	\$ 2,686,525	\$ 2,283,225
71	Debt Service	\$ -	\$ 2,686,525	\$ 2,283,225

 Shan Click, Board Pres.

 Misty Gandy, Supt.