

ERATH EXCELS

ORIGINAL 2022-2023 BUDGET

ALL FUNDS

Revenues:	Original Budget
5700 Local & Intermediate Sources	5,500.00
5800 State Revenue	1,078,082.00
5900 Federal Revenue	359,900.00
Total Estimated Revenue	1,443,482.00

Appropriations:	Total
11 Instruction	740,000.00
12 Library	
13 Staff & Curriculum Development	3,000.00
21 Instructional Leadership	8,500.00
23 School Leadership	230,000.00
31 Guidance, Counseling & Eval Services	20,000.00
33 Health Services	7,800.00
35 Food Service Activity	35,000.00
36 Extracurricular/Co-curricular Activities	6,000.00
41 District Administration	197,000.00
51 Maintenance & Operations	75,000.00
52 Security & Monitoring	5,000.00
53 Data Processing Services	60,000.00
61 Community Servies	1,000.00
71 Debt	53,000.00
81 Advertising	2,000.00
Total Appropriations	1,443,300.00

Equity (Revenues - Expenditures) 182.00

Signature



Date :

6-20-22