

**FY 2023**



**Amended Budget  
July 1, 2022 - June 30, 2023**

	<b>All Funds</b>		
<b>Estimated Revenues:</b>			
Local Revenues	\$	544,850.00	
State Revenues - QBE	\$	7,914,517.00	
State Revenues - Grants	\$	84,936.00	
Food Service Revenues	\$	331,279.00	
Federal Revenues	\$	658,803.00	
Other Financing Sources	\$	2,464,581.00	
<b>Total Estimated Revenues</b>	<b>\$</b>	<b>11,998,966.00</b>	
<b>Estimated Expenditures:</b>			
Instruction	\$	5,181,437.00	43.6%
Pupil Services	\$	440,967.00	3.7%
Improvement of Instruction	\$	269,472.00	2.3%
Instructional Staff Training	\$	26,050.00	0.2%
Educational Media Services	\$	1,080.00	0.0%
Federal Grant Administration	\$	-	0.0%
General Administration	\$	227,037.00	1.9%
School Administration	\$	300,731.00	2.5%
Business Administration	\$	506,020.00	4.3%
Maintenance & Operation	\$	762,054.00	6.4%
Student Transportation	\$	21,310.00	0.2%
Central Support Services	\$	31,915.00	0.3%
Other Support Services	\$	62,250.00	0.5%
Food Service Operations	\$	396,150.00	3.3%
Enterprise Operations	\$	465,689.00	3.9%
Facilities Acquisition & Construction Serv	\$	2,501,220.00	21.0%
Debt Service	\$	695,325.00	5.8%
<b>Total Estimated Expenditures</b>	<b>\$</b>	<b>11,888,707.00</b>	<b>100.0%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$</b>	<b>110,259.00</b>	
<b>Fund Balance - July 1, 2022</b>	<b>\$</b>	<b>2,893,864.00</b>	<b>(Based on FY 2022 Audited Financials)</b>
<b>Estimated Fund Balance - June 30, 2023</b>	<b>\$</b>	<b>3,004,123.00</b>	
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