

**PROPOSED 2022-23 BUDGET AND ESTIMATED REVENUE**

| <b>Fund 199</b>    | <b>2022-2023 ESTIMATED REVENUE</b> |
|--------------------|------------------------------------|
| 5700 LOCAL SOURCES | \$ 37,754,644                      |
| 5800 STATE PROG.   | \$ 1,026,650                       |
| 5900 FEDERAL PROG  | \$ 500,000                         |
| <b>TOTAL</b>       | <b>\$ 39,281,294</b>               |

| <b>Fund 240</b>    | <b>2022-2023 ESTIMATED REVENUE</b> |
|--------------------|------------------------------------|
| 5700 LOCAL SOURCES | \$ 40,000                          |
| 5800 STATE PROG.   | \$ 45,000                          |
| 5900 FEDERAL PROG  | \$ 944,198                         |
| <b>TOTAL</b>       | <b>\$ 1,029,198</b>                |

| <b>Fund 599</b>    | <b>2022-2023 ESTIMATED REVENUE</b> |
|--------------------|------------------------------------|
| 5700 LOCAL SOURCES | \$ 4,450,000                       |
| 5800 STATE PROG.   | \$ 4,500                           |
| <b>TOTAL</b>       | <b>\$ 4,454,500</b>                |

| <b>Fund 199</b>        | <b>2022-2023 PROPOSED BUDGET</b> |
|------------------------|----------------------------------|
| 11-INSTRUCTION         | \$ 6,206,580                     |
| 12-LIBRARY             | \$ 332,003                       |
| 13-CURR. DVLP          | \$ 260,499                       |
| 21-INST. LEADERSHIP    | \$ 227,375                       |
| 23-SCH. LEADERSHIP     | \$ 859,249                       |
| 31-GUIDANCE            | \$ 435,013                       |
| 32-SOCIAL WORK         | \$ 16,000                        |
| 33-HEALTH SERVICES     | \$ 284,619                       |
| 34-TRANSPORTATION      | \$ 896,000                       |
| 36-EXTRACURRICULAR     | \$ 859,190                       |
| 41-GEN. ADMIN          | \$ 1,095,349                     |
| 51-MAINT. OPER.        | \$ 2,221,190                     |
| 52-SECURITY            | \$ 356,000                       |
| 53-TECHNOLOGY          | \$ 512,294                       |
| 61-COMMUNITY SERV      | \$ 5,000                         |
| 81-FACILITY/CONST.     | \$ 3,040,000                     |
| 91-CONT.INST.SERV      | \$ 23,508,582                    |
| 93-SHARED SERV         | \$ 391,351                       |
| 95-JUV. JUST. ALT. ED. | \$ 85,000                        |
| 99-OTHER INTERGOV      | \$ 690,000                       |
| <b>TOTAL</b>           | <b>\$ 42,281,294</b>             |

| <b>Fund 240</b> | <b>2022-2023 PROPOSED BUDGET</b> |
|-----------------|----------------------------------|
| 35-FOOD SERVICE | \$ 1,029,198                     |

| <b>Fund 599</b> | <b>2022-2023 PROPOSED BUDGET</b> |
|-----------------|----------------------------------|
| 71-DEBT SERVICE | \$ 4,454,500                     |

\*Fund 199-81 \$3,000,000. difference between revenue and budget is due to school board approved not completed baseball field expense from April 27, 2022.