

## 2022-23 ELEMENTARY SCHOOL PRELIMINARY BUDGET REPORT

<b>PRELIMINARY BUDGETS</b>			
	<b>FY 2021-22 BUDGET</b>	<b>FY 2022-23 BUDGET</b>	<b>Difference</b>
<b>GENERAL FUND</b>	\$ 4,371,812.73	\$ 4,683,046.71	\$ 311,233.98
<i>Funding: State &amp; Local ANB 604 to 636, 2.57% inflationary increase</i>			
<b>DEBT SERVICE</b>	\$ 485,095.00	\$ 490,330.00	\$ 5,235.00
<i>Funding: Local</i>			
<b>TRANSPORTATION</b>	\$ 470,000.00	\$ 485,000.00	\$ 15,000.00
<i>Funding: State, County &amp; Local</i>			
<i>Estimated 3% increase- salaries, contractors &amp; fuel</i>			
<b>RETIREMENT</b>	\$ 651,008.60	\$ 683,560.00	\$ 32,551.40
<i>Funding: County Wide Levy</i>			
<b>BUS DEPRECIATION</b>	\$ 154,102.27	\$ 154,102.27	\$ -
<i>Funding: Local</i>			
<b>TECHNOLOGY (est)</b>	\$ 359,383.58	\$ 500,000.00	\$ 140,616.42
<i>Funding: Fund balance + \$150,000 technology levy, Year 5 of 10 year tech levy</i>			
<b>FLEX (est)</b>	\$ 233,251.02	\$ 275,000.00	\$ 41,748.98
<i>Funding: Transformational Learning Grant \$69,731</i>			
<b>TUITION</b>	\$ 186,312.01	\$ 100,000.00	\$ (86,312.01)
<i>Funding: Local</i>			
<i>Tuition invoices &amp; SB 191</i>			
<b>BUILDING RESERVE</b>	\$ 105,104.62	\$ 105,104.62	\$ -
<i>Funding: State &amp; Local</i>			
<i>SMMA \$81,440 + year end balance</i>			
<b>BUDGET TOTALS</b>	<b>\$ 7,016,069.83</b>	<b>\$ 7,476,143.60</b>	<b>\$ 460,073.77</b>

## 2022-23 HIGH SCHOOL PRELIMINARY BUDGET REPORT

<b>PRELIMINARY BUDGETS</b>			
	<b>FY 2021-22 BUDGET</b>	<b>FY 2022-23 PRELIMINARY</b>	<b>Difference</b>
<b>GENERAL FUND</b>	\$ 3,001,000.81	\$ 3,206,350.11	\$ 205,349.30
<i>Funding: State &amp; Local ANB 330 to 351, 2.57% inflationary increase</i>			
<b>DEBT SERVICE</b>	\$ 1,010,400.00	\$ 1,006,650.00	\$ (3,750.00)
<i>Funding: Local</i>			
<b>TRANSPORTATION</b>	\$ 410,000.00	\$ 422,300.00	\$ 12,300.00
<i>Funding: State, County &amp; Local Estimated 3% increase- salaries, contractors &amp; fuel</i>			
<b>RETIREMENT</b>	\$ 448,078.40	\$ 470,482.32	\$ 22,403.92
<i>Funding: County Wide Levy</i>			
<b>BUS DEPRECIATION</b>	\$ 137,031.72	\$ 157,031.72	\$ 20,000.00
<i>Funding: Local</i>			
<b>TECHNOLOGY (est)</b>	\$ 361,354.42	\$ 440,000.00	\$ 78,645.58
<i>Funding: Fund balance + \$100,000 technology levy, Year 5 of 10 year tech levy</i>			
<b>FLEX (est)</b>	\$ 146,114.23	\$ 170,000.00	\$ 23,885.77
<i>Funding: Transformational Learning Grant \$39,401</i>			
<b>TUITION</b>	\$ 14,932.00	\$ 14,932.00	\$ -
<i>Funding: Local Juvenile Detention, SB 191 Levy</i>			
<b>BUILDING RESERVE</b>	\$ 145,704.98	\$ 145,704.98	\$ -
<i>Funding: Local SMMA \$51,300 + year end balance</i>			
<b>ADULT ED</b>	\$ 15,370.54	\$ 15,370.54	\$ -
<b>BUDGET TOTALS</b>	<b>\$ 5,689,987.10</b>	<b>\$ 6,048,821.67</b>	<b>\$ 358,834.57</b>