

Recommended Millage Rate

FY 2023

16.576

FY 2023 Budget
AMENDED

BEGINNING FUND EQUITY	\$ 27,000,000.00
<u>REVENUES</u>	
Local Property Taxes	\$ 47,288,856.00
Local Sales Taxes (TAVT, Intangible, RE Transfer)	\$ 4,250,000.00
Other Local Revenues (Rent, Bldg Use, Fieldtrips, Reimb.)	\$ 450,000.00
Community Service Operations (After School Prog)	\$ 500,000.00
Earnings on Investments	\$ 7,500.00
Federal Consolidated Funding	\$ 1,250,000.00
CARES Act Round 3 (not spent in FY 22)	\$ 3,500,000.00
QBE Grant	\$ 64,761,843.00
Less: Local Five Mills	\$ (11,394,553.00)
Mid-Term Allotment	\$ 2,500,000.00
Categorical Grants (Transportation & Nursing)	\$ 1,206,640.00
Other Grants	\$ 2,927,340.00
Total Revenue	\$ 117,247,626.00
TOTAL REVENUE + FUND EQUITY	\$ 144,247,626.00
<u>EXPENDITURES</u>	
Instruction	\$ 73,239,945.00
Pupil Services	\$ 3,107,016.00
Improvement of Instruction	\$ 3,253,255.00
Media	\$ 1,470,607.00
General Administration	\$ 2,114,252.00
School Administration	\$ 5,444,187.00
Support Services - Business	\$ 1,137,987.00
Maintenance & Operation	\$ 10,420,523.00
Student Transportation	\$ 9,027,444.00
-BUS REPLACEMENT	\$ 1,409,760.00
Support Services - Central	\$ 5,122,096.00
Support Services - Other	\$ 500,000.00
Community Service Operations	\$ 500,000.00
Facilities Acquisition & Construction	\$ 2,500,000.00
Total Expenditures	\$ 119,247,072.00
Transfers In	
Transfers from Other Sources (xfer from investment acct)	\$ 100,000,000.00
Transfers to Other Sources (xfer to investment acct)	\$ (100,000,000.00)
Adjustments to Fund Balance	
Prior year refunds/invoices	\$ -
ENDING FUND EQUITY	\$ 25,000,554.00