

Recommended Millage Rate

FY 2023
16.576

FY 2023 Budget
AMENDED

BEGINNING FUND EQUITY	\$	27,000,000.00
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REVENUES

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
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TOTAL REVENUE + FUND EQUITY	\$	144,247,626.00
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EXPENDITURES

Instruction	\$	73,239,945.00
Pupil Services	\$	3,457,016.00
Improvement of Instruction	\$	3,515,833.00
Media	\$	1,404,107.00
General Administration	\$	1,918,174.00
School Administration	\$	5,644,187.00
Support Services - Business	\$	1,037,987.00
Maintenance & Operation	\$	10,070,523.00
Student Transportation	\$	9,027,444.00
-BUS REPLACEMENT	\$	1,409,760.00
Support Services - Central	\$	5,022,096.00
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
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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	\$	-
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ENDING FUND EQUITY	\$	25,000,554.00
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