

Description	2022-23 Revised	2022-23 Proposed	Blended Learning Academies 2022-23 Revision I		Notes/Comments	2021-22 Actual	2020-21 Actual
			\$ Increase (Decrease)	% Increase (Decrease)			
REVENUES:							
Local Sources	15,000	500	14,500	0.0%	Interest Earnings	975	4,762
Sate Sources	1,642,462	1,443,236	199,226	13.8%	foundation increase to \$9,150, FTE blend of 165.7	1,325,952	1,208,854
Federal Sources	177,841	169,336	8,505	5.0%	COVID Funds	161,023	170,338
Other Sources	70,326	67,118	3,208	4.8%	special education claim	141,363	89,961
TOTAL REVENUES	1,905,629	1,680,190	225,439	13.4%		1,629,313	1,473,915
EXPENDITURES:							
INSTRUCTION							
113 High School	511,299	451,693	59,606	13.2%	staff cost	406,020	216,543
119 Summer School	10,000	24,221	(14,221)	0.0%	summer school; June only	8,612	-
122 Special Ed	14,255	13,158	1,097	8.3%		11,913	9,938
125/127 Compensatory/Vic Ed	116,725	103,227	13,498	13.1%	grants	100,332	118,597
TOTAL INSTRUCTION	652,279	592,299	59,980	10.1%		526,876	345,077
SUPPORTING SERVICES							
212 Guidance	201,037	193,913	7,124	3.7%	staff adjustment	160,128	151,260
214 Psychiatrist Services	3,600	3,600	-	0.0%		4,800	3,000
216/218 Social Work / Teacher Consultant	158,210	103,736	54,474	52.5%	staff adjustment	58,626	59,903
221 Instructional Staff Support	57,244	44,500	12,744	28.6%	ESSER	6,995	6,228
225 Instructional Technology	11,260	9,860	1,400	14.2%	Covid funded technology	21,581	29,040
226 Supervision	73,844	78,153	(4,309)	-5.5%	misc. changes	76,291	75,124
231 Central Administration	14,250	15,760	(1,510)	-9.6%	misc. changes	12,979	11,473
232 Executive Administration	49,685	47,652	2,033	4.3%	FSU oversight fees based on state aid	42,749	36,804
241 Building Administration	62,066	53,910	8,156	0.0%		4,627	326
252/259 Business/Fiscal	54,335	54,335	-	0.0%		54,209	51,237
TOTAL SUPPORTING SERVICES	685,531	605,419	80,112	13.2%		442,985	424,395
261 Operations/Maintenance	200,735	206,982	(6,247)	-3.0%	rent based on state aid	103,543	161,433
271 Transportation	-	-	-	0.0%		-	-
282-285 Central Support Services	304,047	268,168	35,879	13.4%	management fee based on state aid	239,160	209,078
293-299 Other Support Services	7,500	10,000	(2,500)	-25.0%	food services	2,246	-
511 Lease	-	-	-	0.0%	lease	130,068	-
611-641 Transfers	55,537	-	55,537	0.0%	transfers	164,093	211,920
TOTAL COMM SERVICES & OTHER	567,819	485,150	82,669	17.0%		639,110	582,431
TOTAL EXPENDITURES	1,905,629	1,682,868	222,761	13.2%		1,608,972	1,351,903
EXCESS OF REVENUE OVER/ (UNDER) EXPENDITURES	-	(2,678)				20,342	122,012
FUND BALANCE, BEGINNING OF YEAR	493,207	493,207				472,866	350,854
FUND BALANCE, END OF YEAR	493,207	490,529				493,207	472,866
% of Fund Balance to Expenditures	25.9%	29.1%				30.65%	34.98%