



Budget for board approval 01/10/2023

2022 - 2023 Revised Budget	Projected FTE: 875	
Revenue	Budget	
Resale	\$	40,000.00
Fundraising	\$	5,000.00
Prop Tax-Mill Levey override	\$	1,609,717.66
Earnings on Investments		
Revenue other	\$	40,000.00
State Revenue-Other	\$	283,058.10
Exceptional Children Revenue	\$	103,954.00
State ELPA Revenue		
PPR Transfer from District	\$	8,181,118.75
Fees/dues	\$	150,000.00
Tuition from individuals	\$	380,000.00
Building Rental	\$	20,000.00
Field Trips	\$	40,000.00
Donations	\$	3,500.00
Miscellaneous Revenue	\$	3,000.00
Total Revenue	\$	10,859,348.51
Expenses		
Salaries and Benefits	\$	5,911,497.00
Purchased Services	\$	1,003,200.00
Bond payment (Principal)	\$	460,000.00
Bond payment (Interest)	\$	1,118,025.00
Materials and supplies	\$	626,800.00
Capital outlay	\$	100,000.00
District Services	\$	1,002,305.94
Total Expenses	\$	10,221,827.94
Revenue -Expenses	\$	637,520.57