

FY 2022-2023 Budget

	198	199	240	2xx	47x	420		Per Student
	Afterschool	Local Revenue	Food Program	Fed Programs	Private Grants	State	Total	2,097
Revenues								
5740 - Other Local Revenues	\$150,000	\$653,320	-	-	\$5,126,600	-	\$5,929,920	\$2,828
5750 - Local Enterprising Revenues	-	-	\$137,100	-	-	-	\$137,100	\$65
5810 - Foundation School Program	-	-	-	-	-	\$19,294,427	\$19,294,427	\$9,201
5920 - Federal Revenues	-	-	\$166,802	\$1,111,973	-	-	\$1,278,775	\$610
Total Revenues	\$150,000	\$653,320	\$303,902	\$1,111,973	\$5,126,600	\$19,294,427	\$26,640,222	\$12,704
Expenses								
11 - Instruction	-	\$197,066	-	\$923,153	-	\$9,534,036	\$10,654,255	\$5,081
12 - Instructional Resource & Media	-	-	-	-	-	\$20,000	\$20,000	\$10
13 - Instructional Staff Development	-	-	-	-	-	\$784,977	\$784,977	\$374
21 - Instructional Leadership	-	-	-	\$9,600	-	\$94,006	\$103,606	\$49
23 - School Leadership	-	\$6,896	-	\$25,715	-	\$2,412,845	\$2,445,456	\$1,166
31 - Guidance, Counseling & Eval	-	-	-	-	-	\$91,760	\$91,760	\$44
32 - Social Services	-	-	-	-	-	\$15,000	\$15,000	\$7
33 - Health Services	-	-	-	-	-	\$190,604	\$190,604	\$91
34 - Student Transportation	-	-	-	-	-	-	-	\$0
35 - Food Services	-	-	\$311,549	-	-	-	\$311,549	\$149
36 - Extracurricular Activities	-	\$346,856	-	-	-	\$232,132	\$578,987	\$276
41 - General Administration	-	-	-	-	\$449,910	\$1,213,896	\$1,663,806	\$793
51 - Facility Maintenance & Ops	-	-	-	\$153,505	-	\$2,885,996	\$3,039,501	\$1,449
52 - Security & Monitoring Services	-	-	-	-	-	\$50,000	\$50,000	\$24
53 - Data Processing Services	-	-	-	-	-	\$193,812	\$193,812	\$92
61 - Community Services	\$145,530	\$55,000	-	-	-	\$215,996	\$416,526	\$199
71 - Debt Service	-	-	-	-	\$1,433,454	-	\$1,433,454	\$684
81 - Fundraising	-	-	-	-	\$156,442	\$345,766	\$502,207	\$239
Total Expenses	\$145,530	\$605,818	\$311,549	\$1,111,973	\$2,039,806	\$18,280,827	\$22,495,503	\$10,727
Change in Net Assets	\$4,470	\$47,502	(\$7,647)	-	\$3,086,794	\$1,013,600	\$4,144,719	\$1,976