

**Budget Overview**

	2021-2022 Budget	2022-2023 Proposed Budget	% of Budget	Dollar Change	Percent Change	
<b>Expenditures</b>						
General Support	\$ 1,874,900.00	\$ 1,935,250.00	18.2%	\$ 60,350.00	3.22%	
Instruction	\$ 4,492,500.00	\$ 4,825,000.00	45.4%	\$ 332,500.00	7.40%	
Transportation	\$ 663,000.00	\$ 686,450.00	6.5%	\$ 23,450.00	3.54%	
Community Services	\$ 22,300.00	\$ 22,300.00	0.2%	\$ -	0.00%	
Employee Benefits	\$ 2,735,600.00	\$ 3,022,200.00	28.4%	\$ 286,600.00	10.48%	
Interfund Transfer	\$ 140,000.00	\$ 145,000.00	1.4%	\$ 5,000.00	3.57%	
<b>TOTAL</b>	<b>\$ 9,928,300.00</b>	<b>\$ 10,636,200.00</b>	<b>100.0%</b>	<b>\$ 707,900.00</b>	<b>7.13%</b>	
<b>Revenue</b>						
State Aid	\$ 1,090,949.00	\$ 1,097,689.00	10.3%	\$ 6,740.00	0.62%	projected TAX CAP
Property Tax Levy	\$ 6,426,780.00	\$ 6,599,698.00	62.0%	\$ 172,918.00	2.69%	2.69%
Tuition	\$ 970,000.00	\$ 1,025,000.00	9.6%	\$ 55,000.00	5.67%	6,599,698
Other	\$ 129,117.00	\$ 117,229.00	1.1%	\$ (11,888.00)	-9.21%	\$ -
Fund Balance to Reduce Taxes	\$ 1,311,454.00	\$ 1,796,584.00	16.9%	\$ 485,130.00	36.99%	
<b>TOTAL</b>	<b>\$ 9,928,300.00</b>	<b>\$ 10,636,200.00</b>	<b>100.0%</b>	<b>\$ 707,900.00</b>	<b>7.13%</b>	
	\$ -	\$ -				

<b>Fund Balance Projection</b>	
FundBalance End of 2021	\$ 5,717,023
Less: Fund Balance Used Tax Levy	\$ (1,796,584)
Estimated 21/22 Fund Balance Inc/Dec	\$ (968,811)
Reserves (current)	\$ (2,421,887)
Main Equipment	\$ 100,494
Repair Reserve	\$ 347,725
Bus Reserve	\$ 261,953
Capital Reserve	\$ 993,142
Retirement Reserve	\$ 263,581
Unemployment	\$ 34,069
Worker's Comp Reserve	\$ 20,010
Capital Reserve #2	\$ 400,913
<b>ESTIMATED Encumbrances</b>	
Final Fund Balance for Use 22/23	\$ 549,752
<b>Percent</b>	<b>5.17%</b>

attached to draft 1/2 as presented 3/10/22

Draft