



Fiscal Year 2023 Appropriations



Total Appropriations by Fund Type

\$77,211,499.00

Capital Project Funds

\$4,288,424.00, 5.6%

Enterprise Funds

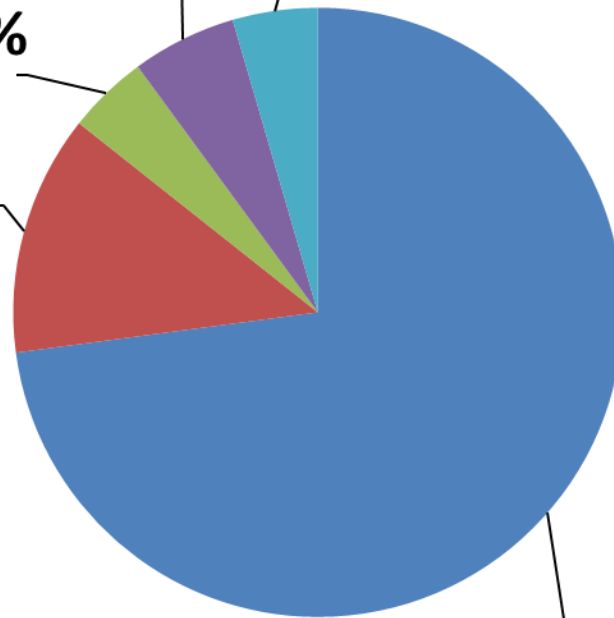
\$3,486,830.00, 4.5%

Debt Service Funds

\$3,296,000.00, 4.3%

Special Revenue Funds

\$9,864,120.00, 12.8%



General Fund

\$56,276,125.00, 72.9%

Major Special Revenue Funds

• Athletic, Band, Music	\$200,000.00
• Auxiliary Services	449,000.00
• Elem. & Sec. Emer. Relief II	1,672,170.00
• American Recovery Plan (ESSER)	3,380,000.00
• IDEA-B Special Education	1,041,670.00
• Title I	1,435,370.00
• School Quality Improvement	431,855.00
• Title II-A – Teacher Quality	173,460.00

Other Major Funds

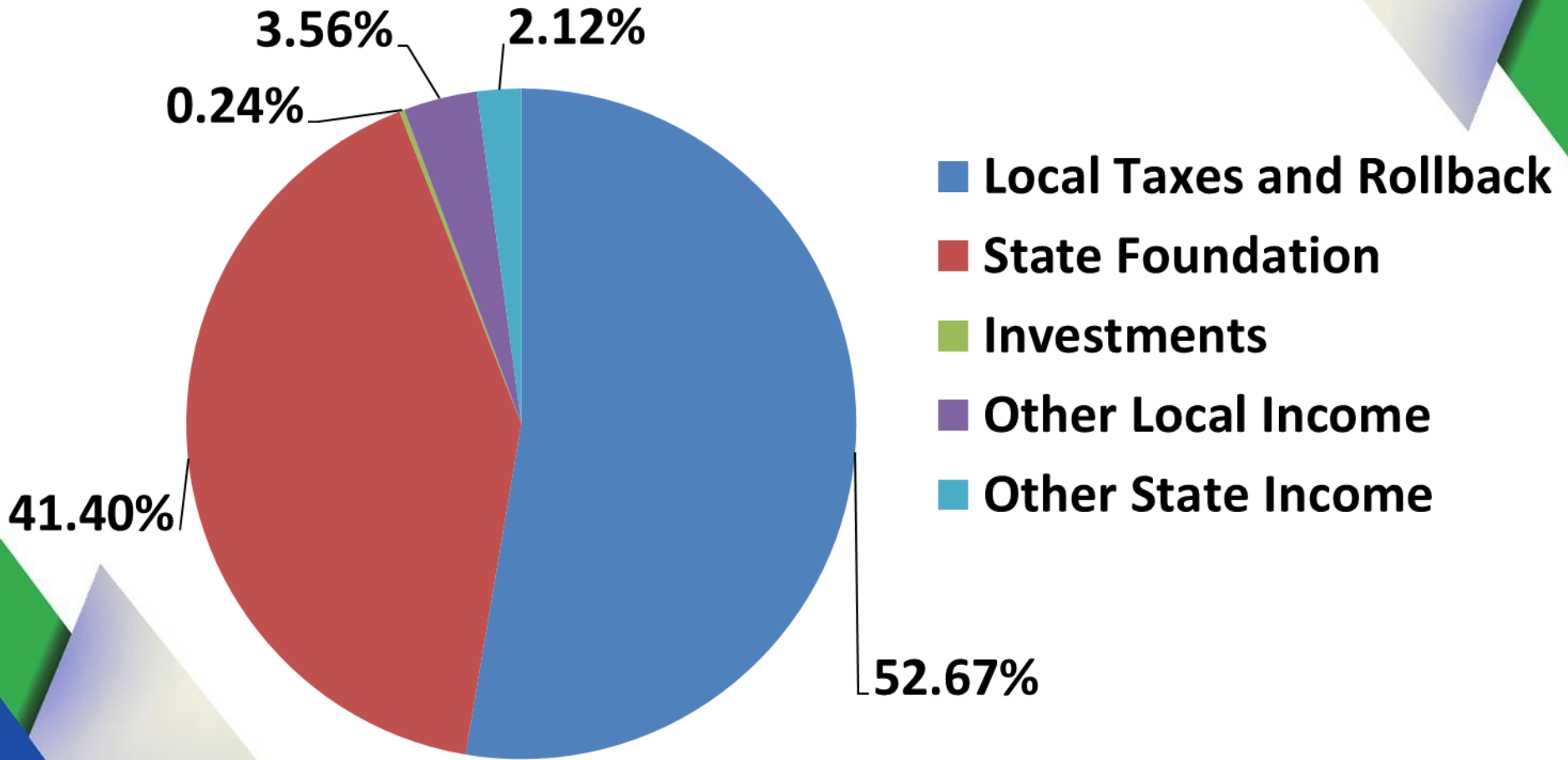
- Permanent Improvement \$ 1,434,500.00
- Building Funds 2,631,880.00
- Food Service 3,486,830.00



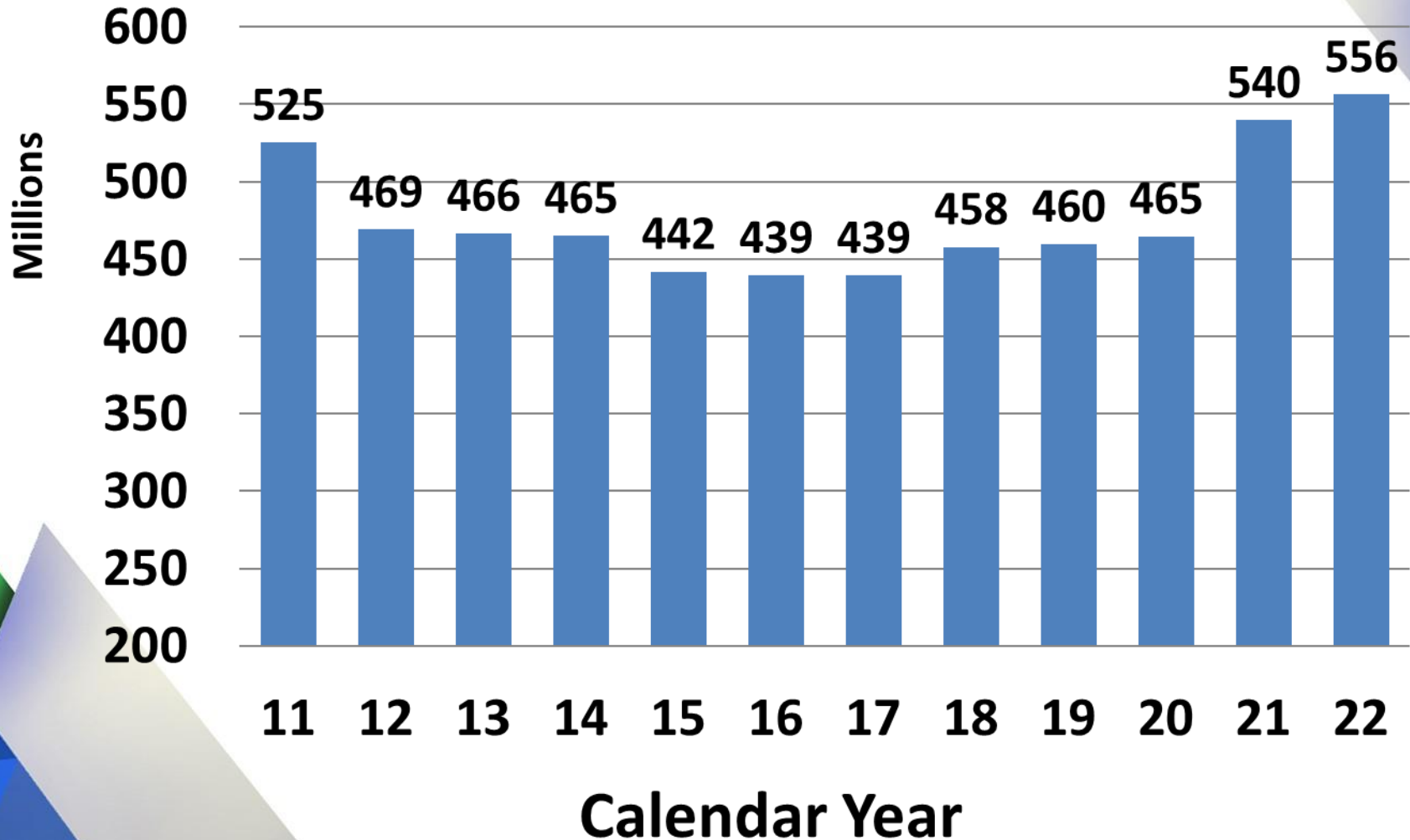
General Fund

Total Estimated Receipts for Fiscal Year 2023

\$51,262,600.00



Total District Taxable Valuation



Real Estate Taxes

Total District Valuation	\$566,226,800.00
Voted Millage	92.85 mills
Effective Millage (Residential)	51.63 mills
General Fund	44.21 mills
Permanent Improvement	1.50 mills
Bond Retirement	5.92 mills

Real Estate Taxes - continued

Total Real Estate Taxes generated by the current rates and values are \$27.0 million including Homestead, Rollback and Exemptions of \$2.7 million.

State Funding

\$21,222,600.00

• State Foundation - Unrestricted	\$16,248,000.00
• Disadvantaged Pupil Impact Aid	1,057,400.00
• Gifted	161,300.00
• English Learner	444,500.00
• Student Wellness and Success	595,800.00
• Transportation	1,921,700.00
• Special Education Transportation	322,400.00
• Preschool	471,500.00

Other Local Receipts

\$1,827,000.00

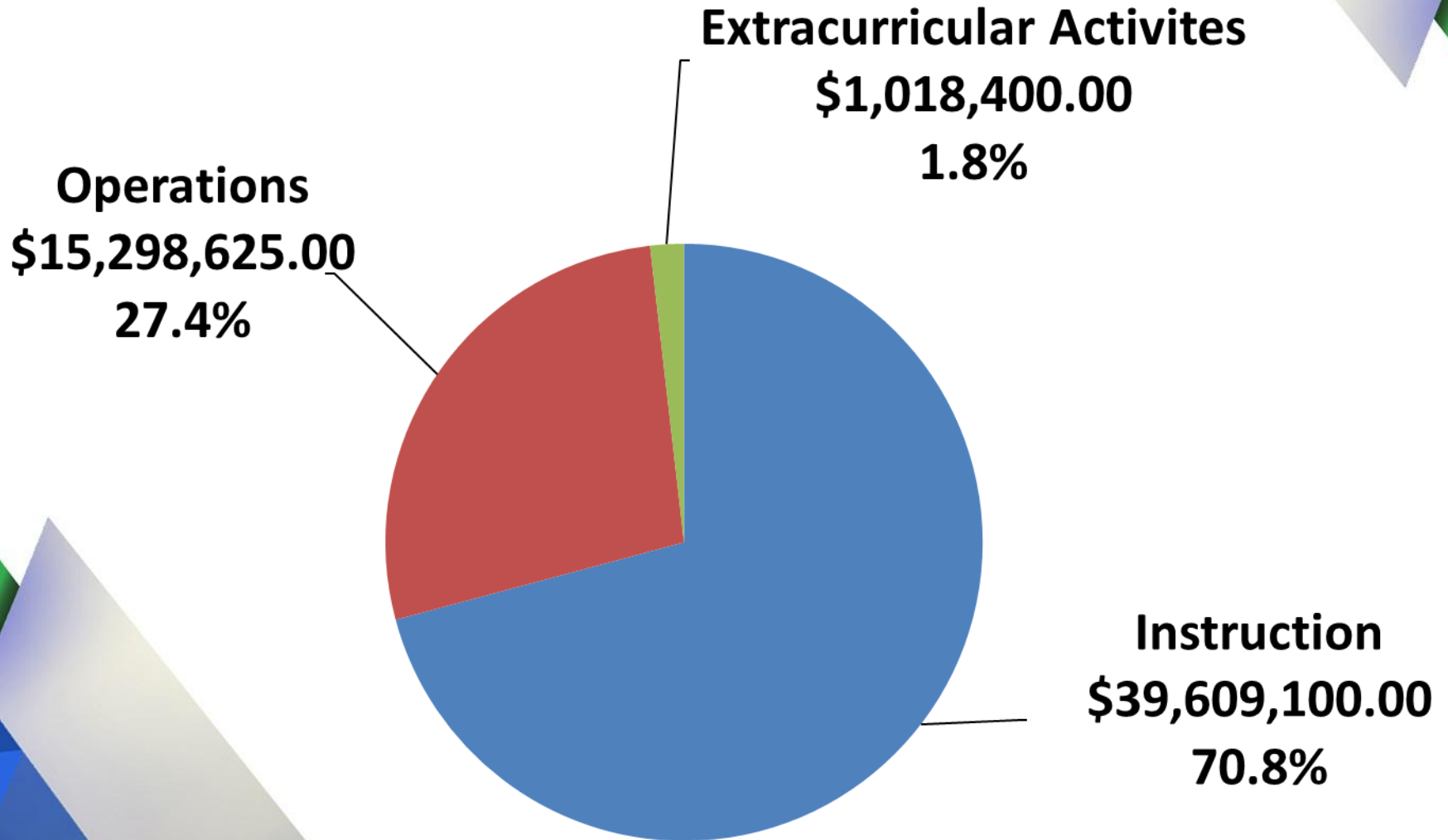
- Tuition 1,100,000.00
- Rental of Facilities 230,000.00
- Revenue-in-lieu-of Taxes 50,000.00
- Other 447,000.00

Other State Receipts

\$1,088,000.00

- Career and Technology Education \$ 8,000.00
- Medicaid Reimbursement 550,000.00
- Catastrophic Aid 240,000.00
- E-Rate 50,000.00
- Casino Proceeds 240,000.00

How Are The Dollars Spent?



Total Appropriations for FY2023

\$55,926,125.00

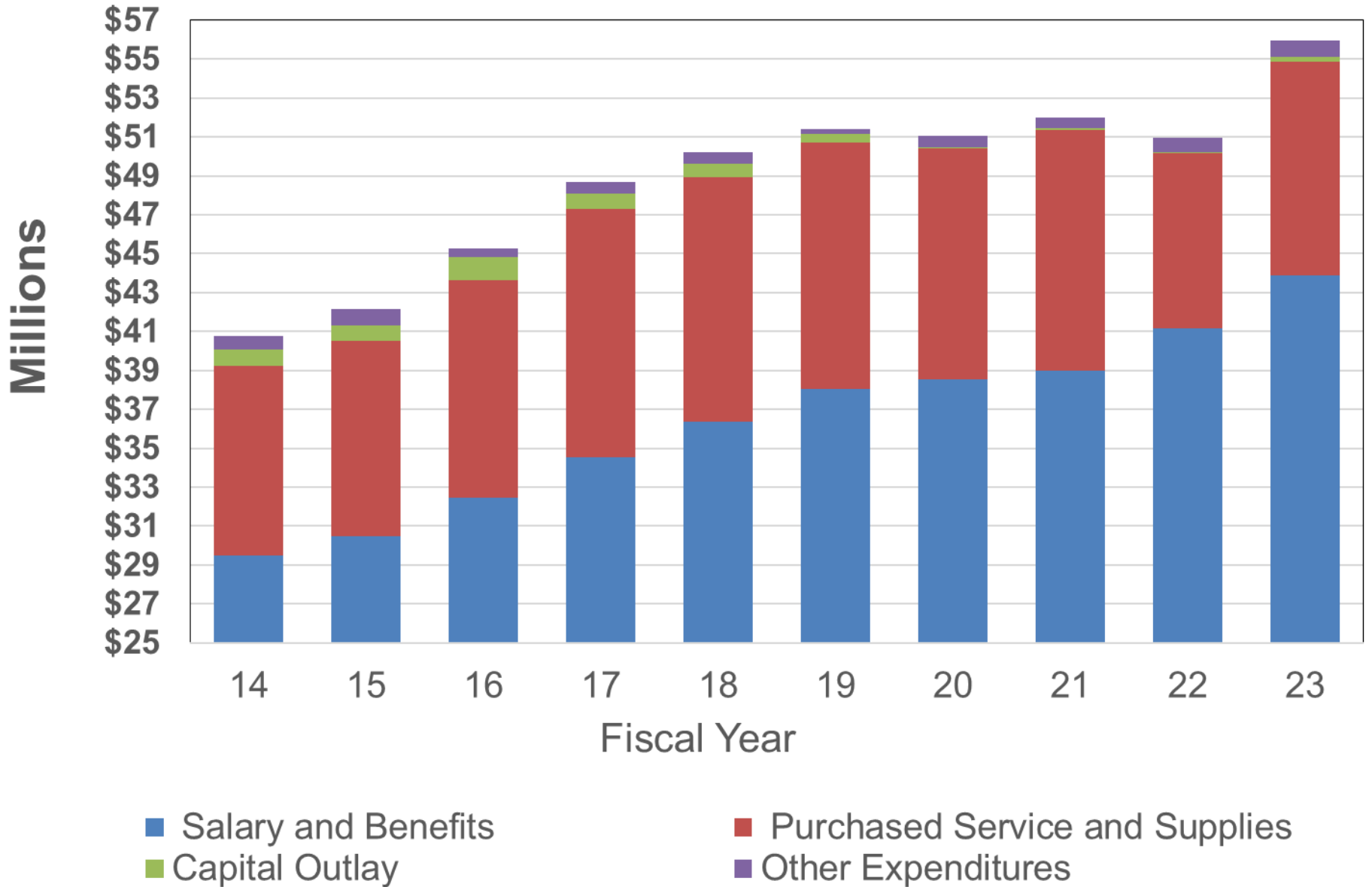
- Salaries \$32,141,000.00
- Benefits 11,731,825.00
- Purchased Services 9,251,500.00
- Supplies and Materials 1,754,200.00
- Equipment 232,000.00
- Other 815,800.00

Fiscal Year 2022 Appropriations vs. Actual Expenditures

Appropriated	\$54,257,500
Actual Expenditures	50,952,172
Appropriated Savings	3,305,328
	or
Appropriated Savings	6.1 percent

Total Expenditures

By Object



Salaries and Benefits

- All negotiated salary adjustments are included
- All staffing reallocations are included
- Health Care projected at 7.3% increase

General Fund Summary

Millions

Beginning Balance 7/01/22	\$16.7
Total Receipts	51.3
Total Expenditures (Appropriated)	55.9
Ending Balance 6/30/23	\$12.1

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Questions