

<b><u>REVENUE</u></b>	<b><u>2021-22 Actual</u></b>	<b><u>2022-23 Expected</u></b>
Local Revenue	\$ 332,675.00	\$ 332,675.00
State Funds (Including Sales Tax)	\$ 31,349,382.00	\$ 38,756,467.00
Federal Funds	\$ 6,024,081.00	\$ 6,208,342.00
VPSA Grant	\$ 498,597.00	\$ 414,000.00
County Revenue	\$ 6,273,108.00	\$ 7,503,442.00
Transfer From Health Ins. Fund		
Transfer From Cafeteria Fund	\$ 100,000.00	\$ 100,000.00

<b>SCHOOL OPERATING FUND APPROPRIATION</b>	<b>\$ 44,577,843.00</b>	<b>\$ 53,314,926.00</b>
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<b>CAFETERIA FUND APPROPRIATION</b>	<b>\$ 2,391,015.00</b>	<b>\$2,798,163.00</b>
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<b><u>EXPENSES</u></b>	<b><u>2021-22 Actual</u></b>	<b><u>2022-23 Expected</u></b>
61100 Instruction	\$ 31,136,075.00	\$34,382,275.00
62000 Administration, Attendance & Health	\$ 2,155,050.00	\$2,381,205.00
63000 Transportation	\$ 2,423,104.00	\$2,607,061.00
64000 Operation & Maintenance	\$ 6,673,347.00	\$10,259,372.00
66000 Facilities	\$ -	\$1,030,785.00
67000 Debt Services	\$ 349,855.00	\$351,245.00
68000 Technology Instructional	\$ 1,840,412.00	\$2,302,983.00

<b>SCHOOL OPERATING FUND EXPENDITURES</b>	<b>\$ 44,577,843.00</b>	<b>\$ 53,314,926.00</b>
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<b>CAFETERIA FUND EXPENDITURES</b>	<b>\$ 2,391,015.00</b>	<b>\$2,798,163.00</b>
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