

	SY2022-2023 Adopted Budget by Board												
	CENTRAL	Westwood	RISE	KEPNER	SMART	RUBY HILL	FEDERAL	SUNNYSIDE	LAKE	GREEN VALLEY RANCH	NOEL	ELIMINATION	TOTAL
<b>Revenues</b>													
Local sources													
Per pupil revenue	-	3,173,645	5,144,225	1,754,533	5,462,922	4,092,420	3,692,807	1,433,247	1,882,191	3,645,529	1,970,443	-	32,251,963
District mill levy services	-	819,301	1,408,925	452,762	1,591,574	1,079,476	878,132	364,951	514,954	913,707	505,850	-	8,529,633
Investment income	2,543,556	13,950	26,000	11,650	27,300	21,550	18,700	10,950	11,450	15,550	7,600	-	2,708,256
Miscellaneous	5,900	15,000	16,000	9,000	18,500	22,000	11,000	11,000	11,000	11,000	10,000	-	140,400
	4,866,707	23,489	189,908	23,418	29,089	13,144	22,269	22,718	23,768	28,168	23,993	(4,841,027)	425,644
Total local	7,416,163	4,045,385	6,785,058	2,251,363	7,129,385	5,228,590	4,622,908	1,842,866	2,443,363	4,613,955	2,517,886	(4,841,027)	44,055,896
State sources													
Capital construction	-	57,279	95,160	61,110	98,271	71,187	66,795	25,986	33,672	65,880	35,319	-	610,659
Grants	105,233	59,495	89,396	61,024	102,675	264,324	73,522	42,939	53,829	57,097	46,773	-	956,307
Total state	105,233	116,774	184,556	122,134	200,946	335,511	140,317	68,925	87,501	122,977	82,092	-	1,566,966
Federal sources													
Grants	-	892,926	1,504,250	691,662	1,857,072	1,358,184	984,151	556,631	1,046,897	681,227	437,821	-	10,010,822
Total revenue	7,521,396	5,055,085	8,473,865	3,065,159	9,187,403	6,922,286	5,747,375	2,468,422	3,577,762	5,418,159	3,037,799	(4,841,027)	55,633,684
<b>Expenditures</b>													
Salaries	5,849,901	2,537,015	4,794,643	2,217,371	5,369,632	4,110,907	3,179,398	1,692,459	2,391,016	2,427,209	2,074,026	-	36,643,576
Employee benefits	1,828,525	830,946	1,505,291	724,060	1,691,188	1,344,387	1,035,426	553,187	763,764	795,883	676,286	-	11,748,942
Purchased services	930,206	59,922	124,176	52,651	140,070	95,069	72,933	36,255	51,694	56,478	47,737	-	1,667,190
Supplies and materials	1,968,594	1,355,085	2,506,857	518,006	2,008,185	1,623,516	1,314,367	895,022	776,148	1,624,660	866,933	(4,841,027)	10,616,345
Property	18,160	64,784	73,850	26,850	57,350	45,100	43,100	24,350	27,850	45,600	90,600	-	517,594
Other	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
Contingency	(90,909)	(90,909)	(90,909)	(90,909)	(90,909)	(90,909)	(90,909)	(90,909)	(90,909)	(90,909)	(90,909)	-	(1,000,000)
Total expense	10,519,477	4,756,842	8,913,907	3,448,028	9,175,515	7,128,068	5,554,315	3,110,365	3,919,563	4,858,920	3,664,674	(4,841,027)	60,208,646
Net Change in Fund Balance	(2,998,081)	298,243	(440,042)	(382,870)	11,889	(205,783)	193,061	(641,943)	(341,801)	559,239	(626,874)	-	(4,574,962)