

**FY22 General Fund Budget
DRAFT**

	FY21	Proposed FY22	Variance
1000- Instruction	\$19,287,815	\$19,849,222	\$561,407
2100-Pupil Services	\$2,216,350	\$2,470,068	\$253,718
2210- Improvement of Instruction	\$718,289	\$764,070	\$45,781
2220- Media Services	\$485,606	\$506,609	\$21,003
2300-General Administration	\$738,552	\$783,779	\$45,226
2400- School Administration	\$1,954,790	\$1,976,832	\$22,042
2500- Business Services	\$277,029	\$281,519	\$4,490
2600- Maintenance & Operations	\$2,143,654	\$2,158,745	\$15,091
2700- Student Transportation	\$2,000,097	\$2,348,874	\$348,777
2800- Human Resources	\$95,225	\$116,522	\$21,297
2900- Other Support Services	\$534,866	\$493,866	(\$41,000)
	<u>\$30,452,273</u>	<u>\$31,750,106</u>	<u>\$1,297,833</u>

Budget Revenues Summary

	FY22
State	
QBE	\$20,970,592
Other State	\$278,193
	<u>\$21,248,785</u>
Local Sources	
M&O Tax Revenues	\$9,351,321
Title Ad Valorem Tax	\$900,000
Intangible Tax	\$250,000
	<u>\$10,501,321</u>
	<u><u>\$31,750,106</u></u>

Projected Revenue	\$31,750,106
Projected Expenses	\$31,750,106
Variance	\$0