

BUDGET SUMMARY

Fiscal Year 2022-23

*** THE PROPOSED OPERATING BUDGET EXPENDITURES OF SCHOOL BOARD OF LEVY COUNTY ARE 7.1% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.**

Proposed Millage Levies subject to 10 mill Cap:	3.2270	Additional Discretionary Capital:		0.0000	Operating or Capital:		0.0000
Required Local Effort (including NO prior period funding adjustment millage)		Basic Discretionary Operating:		0.7480	not to exceed 2 years		
Local Capital Improvement (Capital Outlay):	1.5000	Discretionary Critical Needs (Operating):		0.0000	Debt Service:		0.0000
		Additionally Discretionary (Statutory, Voted):		0.0000	TOTAL MILLAGE		5.4750
ESTIMATED REVENUES	Function/Source	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	32XX	\$ 173,668.05	\$ 24,442,966.31				\$ 24,616,634.36
State Sources	33XX	37,618,824.58	55,728.00	434,500.00	6,173,208.00		44,282,260.58
Local Sources	34XX	12,604,896.45	1,238,942.46		7,444,252.03	6,824,875.00	28,112,965.94
TOTAL SOURCES		\$ 50,397,389.08	\$ 25,737,636.77	\$ 434,500.00	\$ 13,617,460.03	\$ 6,824,875.00	\$ 97,011,860.88
Transfers In	36XX	1,750,287.51		669,097.59		200,000.00	2,619,385.10
Fund Balance (July 1, 2022)		9,407,792.81	3,107,547.76	0.00	12,694,767.32	2,498,435.13	27,708,543.02
TOTAL REVENUES AND BALANCES		\$ 61,555,469.40	\$ 28,845,184.53	\$ 1,103,597.59	\$ 26,312,227.35	\$ 9,523,310.13	\$ 127,339,789.00
Estimated Expenditures							
Instruction	5000	31,358,317.20	6,109,295.67				37,467,612.87
Pupil Personnel Services	6100	2,887,995.69	8,945,945.83				11,833,941.52
Instructional Media Services	6200	237,871.95	1,200.00				239,071.95
Instructional & Curriculum Services	6300	487,685.96	516,376.84				1,004,062.80
Instructional Staff Training	6400	448,505.77	813,832.91				1,262,338.68
Instructional Related Technology	6500	222,091.60	1,600.00				223,691.60
Board of Education	7100	437,457.04					437,457.04
General Administration	7200	1,187,099.79	118,866.10				1,305,965.89
School Administration	7300	3,428,821.23					3,428,821.23
Facilities Acquisition & Construction	7400	190,416.00			8,802,729.30		8,993,145.30
Fiscal Services	7500	566,770.62					566,770.62
Food Service	7600		5,076,774.41				5,076,774.41
Central Services	7700	741,136.88					741,136.88
Pupil Transportation Services	7800	3,770,591.42	20,126.50				3,790,717.92
Operation of Plant	7900	5,087,338.69					5,087,338.69
Maintenance of Plant	8100	1,077,755.72					1,077,755.72
Administrative Technology	8200	588,738.83					588,738.83
Community Services	9100		1,057,500.00				1,057,500.00
Debt Service	9200			880,753.07			880,753.07
Proprietary Expense for Care Center	9900					7,464,540.00	7,464,540.00
TOTAL EXPENDITURES		\$ 52,718,594.38	\$ 22,661,518.26	\$ 880,753.07	\$ 8,802,729.30	\$ 7,464,540.00	\$ 92,528,135.01
Transfers Out		200,000.00	3,192,952.13	222,844.52	6,112,585.07		9,728,381.72
Fund Balance (June 30, 2023)		\$ 8,636,875.02	2,990,714.14	\$ -	\$ 11,396,912.98	\$ 2,058,770.13	\$ 25,083,272.27
TOTAL EXPENDITURES, TRANSFERS, RESERVES & BALANCES		\$ 61,555,469.40	\$ 28,845,184.53	\$ 1,103,597.59	\$ 26,312,227.35	\$ 9,523,310.13	\$ 127,339,789.00
		0.00	0.00	0.00	0.00	0.00	0.00

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.