



OPERATING BUDGET 2022-2023

REVENUES	REGULAR	COVID RELIEF
5700 - Philanthropic Revenues	2,500,000	
5800 - State Revenues	30,700,000	
5900 - Federal Revenues	4,300,000	5,000,000
Total Revenues	37,500,000	5,000,000

EXPENSES	REGULAR	COVID RELIEF
Academic		
11 - Instruction	13,540,000	2,965,000
13 - Curriculum	1,460,000	725,000
23 - School Leadership	4,140,000	250,000
Student Supports		
31 - Counseling	200,000	240,000
32 - Social Work	30,000	
33 - Health Services	370,000	
36 - Extracurricular	80,000	
Operations		
34 - Transportation	2,250,000	50,000
35 - Food Service	2,150,000	
51 - Facilities	7,670,000	
52 - Security	60,000	
53 - Technology	530,000	50,000
71 - Interest	1,400,000	
Network		
41 - Administration	1,820,000	420,000
61 - Enrollment	300,000	300,000
Total Expenses	36,000,000	5,000,000

Budgeted Student Enrollment: 2,850