

**ONEIDA
2022-23 PROPOSED BUDGET**

		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23		
		ACTUAL	ACTUAL	ACTUAL	2021-22 REVISION 2	2022-23 PROPOSED	CHANGE 21/22 REVISION 2 TO 22/23 PROPOSED	EXPLANATION OF MAJOR CHANGES
REVENUE								
1XX	Local Sources	\$ 74,739	\$ 72,630	\$ 81,594	\$ 84,370	\$ 85,670	\$ 1,300	
3XX	State Sources	\$ 138,203	\$ 140,180	\$ 184,602	\$ 286,083	\$ 246,421	\$ (39,662)	Foundation Increase of \$350/Reduction of 5 students
4XX	Federal Sources	\$ 45,718	\$ 18,200	\$ 28,454	\$ 24,235	\$ 21,784	\$ (2,451)	Covid funds
5XX	Reimbursements & Other Transfers	\$ -	\$ 3,248	\$ 3,725	\$ 3,725	\$ 3,725	\$ -	
6XX	Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL REVENUE	\$ 258,659	\$ 234,258	\$ 298,375	\$ 398,413	\$ 357,600	\$ (40,813)	
EXPENDITURES								
1XX	Instruction	\$ 179,279	\$ 167,851	\$ 194,416	\$ 241,674	\$ 308,904	\$ 67,230	Additional Staff
12X	Added Needs	\$ 151	\$ 2,655	\$ 837	\$ 7,216	\$ 7,216	\$ -	
21X	Support Services - Pupil	\$ -	\$ 3,248	\$ 3,725	\$ 3,725	\$ 3,725	\$ -	
22X	Support Services - Instructional Staff	\$ 399	\$ -	\$ 5,019	\$ 1,783	\$ 1,783	\$ -	
23X	Support Services - General Admin	\$ 17,418	\$ 14,351	\$ 16,788	\$ 19,656	\$ 19,945	\$ 289	
24X	Support Services - School Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
25X	Support Services - Business	\$ 16,473	\$ 18,729	\$ 19,707	\$ 20,438	\$ 20,938	\$ 500	
26X	Operations and Maintenance	\$ 21,272	\$ 17,087	\$ 17,983	\$ 21,131	\$ 22,282	\$ 1,151	
27X	Pupil Transportation	\$ -	\$ 221	\$ -	\$ 500	\$ 500	\$ -	
28X	Support Services - Central	\$ 2,911	\$ 2,803	\$ 2,750	\$ 2,885	\$ 2,930	\$ 45	
4XX	Building Improvements	\$ 4,497	\$ 4,160	\$ -	\$ 9,600	\$ 16,000	\$ 6,400	Improvements Deferred from FY 22
6XX	Other Transactions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL EXPENDITURES	\$ 242,400	\$ 231,105	\$ 261,225	\$ 328,608	\$ 404,223	\$ 75,615	
	Excess (Deficit)	\$ 16,259	\$ 3,153	\$ 37,150	\$ 69,805	\$ (46,623)		
	Fund Balance at July 1	\$ 156,682	\$ 172,942	\$ 176,095	\$ 213,245	\$ 283,050		
	Fund Balance at June 30	\$ 172,942	\$ 176,095	\$ 213,245	\$ 283,050	\$ 236,427		
		71%	76%	82%	86%	58%		