

Proposed Revisions for FY22-23 Budget 1st Reading

Revenue FY22-23		Fulton Heights	Jones (inc. Blended Learning)	PCA (inc. Homeschool)	e-Learning	Combined				
PPR State Funding										
Per Pupil Revenue (PPR)	5710	\$ 9,694	\$ 10,047	\$ 9,694	\$ 10,046.93	\$ 9,036	\$ 9,365.74	\$ 8,686	Original Budget	Difference
Projected Fund Count		250	260	475	512	190	236.5	1008.5	915	93.5
Total State Funding		\$ 2,423,573	\$ 2,612,202	\$ 4,604,788	\$ 5,144,028	\$ 1,716,789	\$ 2,214,998	\$ -	\$ 8,745,149	\$ 1,226,078.52
State and Federal Restricted Funds										
ECEA G/T stipends	3130	\$ 1,500.00		\$ 1,500.00						
ECEA G/T	3150									
Capital Construction Grant	3000	\$ 37,125.00	\$ 46,930.00	\$ 70,537.50	\$ 92,416.00					
READ Act Grant	3206	\$ 8,933.58	\$ 6,807.00	\$ 29,000.00	\$ 41,365.98				292/student	361 per student
Title IIA	4367	\$ 18,979.00	\$ 21,637.00	\$ 40,000.00	\$ 47,216.00					
Title IV	4424	\$ 7,037.00	\$ 11,884.00	\$ 14,600.00	\$ 25,933.00					
ESSER II Grant	4420		\$ 171,065.00		\$ 53,058.00					
ESSER III Learning Loss	9414		\$ 302,636.81		\$ 395,925.00					
ESSER III Grant	4414		\$ 195,008.67		\$ 679,850.52				Original Budget	Increase in Grant f
Total		\$ 73,575	\$ 755,968	\$ 155,638	\$ 1,335,765	\$ -	\$ -	\$ -	\$ 229,212	\$ 1,862,521
Misc. Income										
Interest Income	1500	\$ -		\$ 1,200				\$ 1,200		
Activity Fees				\$ 1,500		\$ 2,000				
Misc. Income	1900	\$ 700		\$ 24,500		\$ 5,000		\$ 25,200		
Total		\$ 700		\$ 27,200		\$ 7,000		\$ 34,900		
Grand Total Projected Revenue		\$ 2,497,847	\$ 3,368,170	\$ 4,787,625	\$ 6,479,793	\$ 1,723,789	\$ 2,214,998	\$ -		
FY22 Original		\$ 3,194,838	22%	\$ 6,034,601	21%	\$ 1,368,000	-26%	\$ 10,597,438	-14%	
FY22 Revised		\$ 3,958,366	37%	\$ 6,672,686	28%	\$ 1,728,803	0%	\$ 12,359,855	27%	