

Proposed FY22-23 Budget

Revenue FY22-23		Fulton Heights		Jones		PCA (inc. HS)		e-Learning		Combined
PPR State Funding										
Per Pupil Revenue (PPR)	5710	\$ 9,694		\$ 9,694		\$ 9,036		\$ 8,686		
Projected Fund Count		250		475		190		100		1015
Total State Funding		\$ 2,423,573		\$ 4,604,788		\$ 1,716,789		\$ 868,558		\$ 9,613,707
State and Federal Restricted Funds										
ECEA G/T stipends	3130	\$ 1,500		\$ 1,500				\$ 7,410		\$ 10,410
ECEA G/T	3150							500		\$ 500
Capital Construction Grant	3000	\$ 37,125		\$ 70,538				\$ 29,200		\$ 136,863
READ Act Grant	3206	\$ 8,934		\$ 29,000						\$ 37,934
Title IIA	4367	\$ 18,979		\$ 40,000				\$ 1,500		\$ 60,479
Title IV	4424	\$ 7,037		\$ 14,600						\$ 21,637
IDEA	4027							\$ 9,027		\$ 9,027
IDEA (ARP)	6027							\$ 2,184		\$ 2,184
ESSER II Grant (Rollover amt TBD)	4420									\$ -
ESSER III Grant	4414									\$ -
Total		\$ 73,575		\$ 155,638		\$ -		\$ 49,822		\$ 279,034
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		\$ 4,787,625		\$ 1,723,789		\$ 918,380		\$ 9,927,641
FY22 Original		\$ 3,194,838	22%	\$ 6,034,601	21%	\$ 1,368,000	-26%			\$ 10,597,438
FY22 Revised		\$ 3,958,366	37%	\$ 6,672,686	28%	\$ 1,728,803	0%			\$ 12,359,855

*State and Federal Grant Revenue for PCA is TBD until we get more info from D70