

2022-2023 Budget Projections

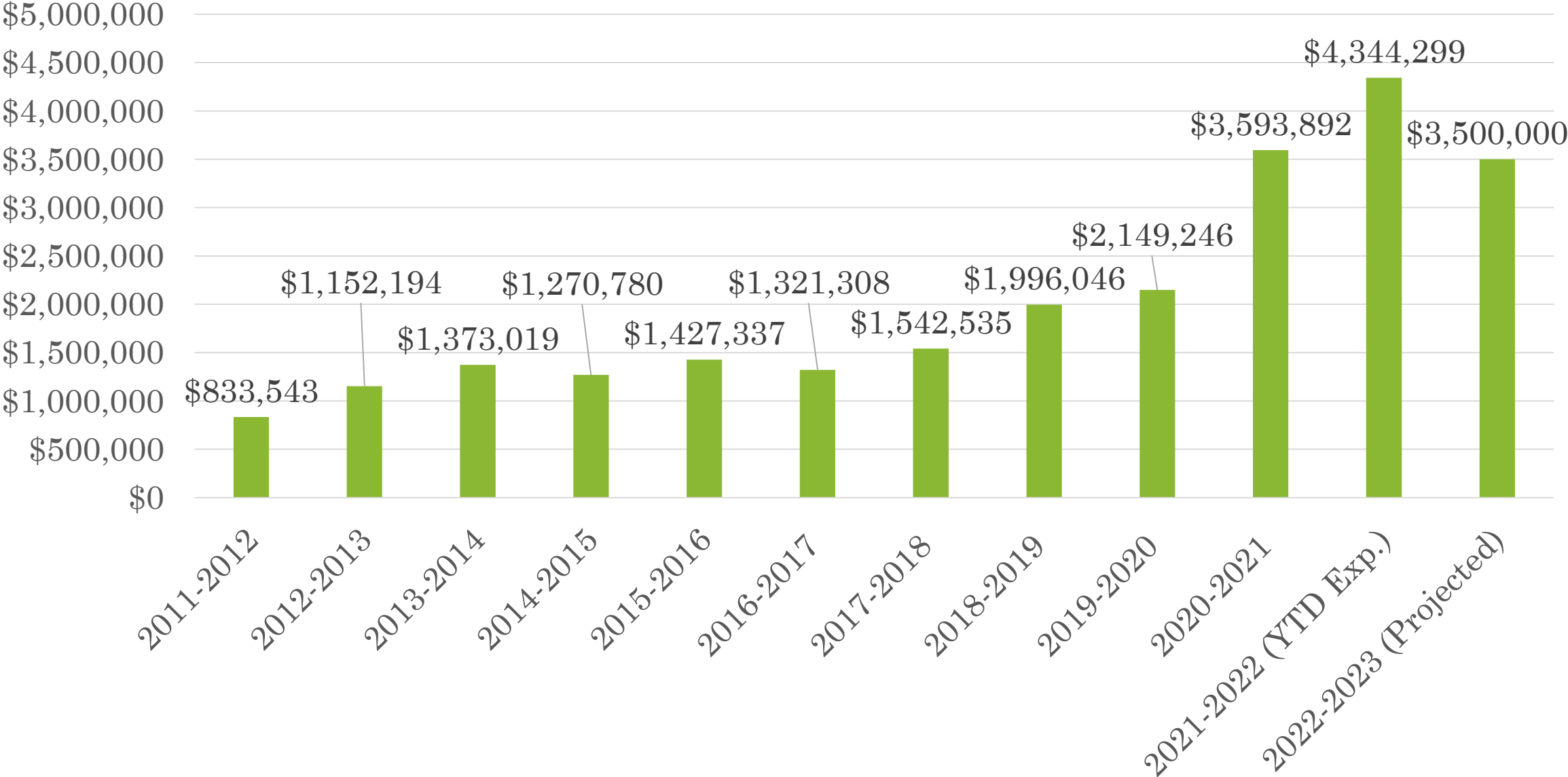
West Perry School District

June 13, 2022

2022-2023 Expenditure Analysis

Expenditure Category	Amount	% of Total Expenditures
Salaries & Benefits	\$29,404,407	62.61%
Maintenance/Facilities	\$2,187,975	4.66%
Athletics	\$419,926	0.89%
Transportation	\$2,865,300	6.10%
Technology	\$573,475	1.22%
Curriculum & Instruction	\$449,050	0.96%
Grants	\$266,237	0.57%
Building Expenses	\$340,446	0.72%
Special Education	\$2,396,023	5.10%
Support & Co Curricular	\$61,215	0.13%
Student Services	\$416,600	0.89%
Miscellaneous	\$2,326,881	4.95%
Debt Service	\$1,755,348	3.75%
Cyber/Charter Schools	\$3,500,000	7.45%
Total Expenditures	\$46,962,883	100.00%

Tuition to Charter Schools: History & Projections



2022-2023 Revenue Analysis: Summary Totals

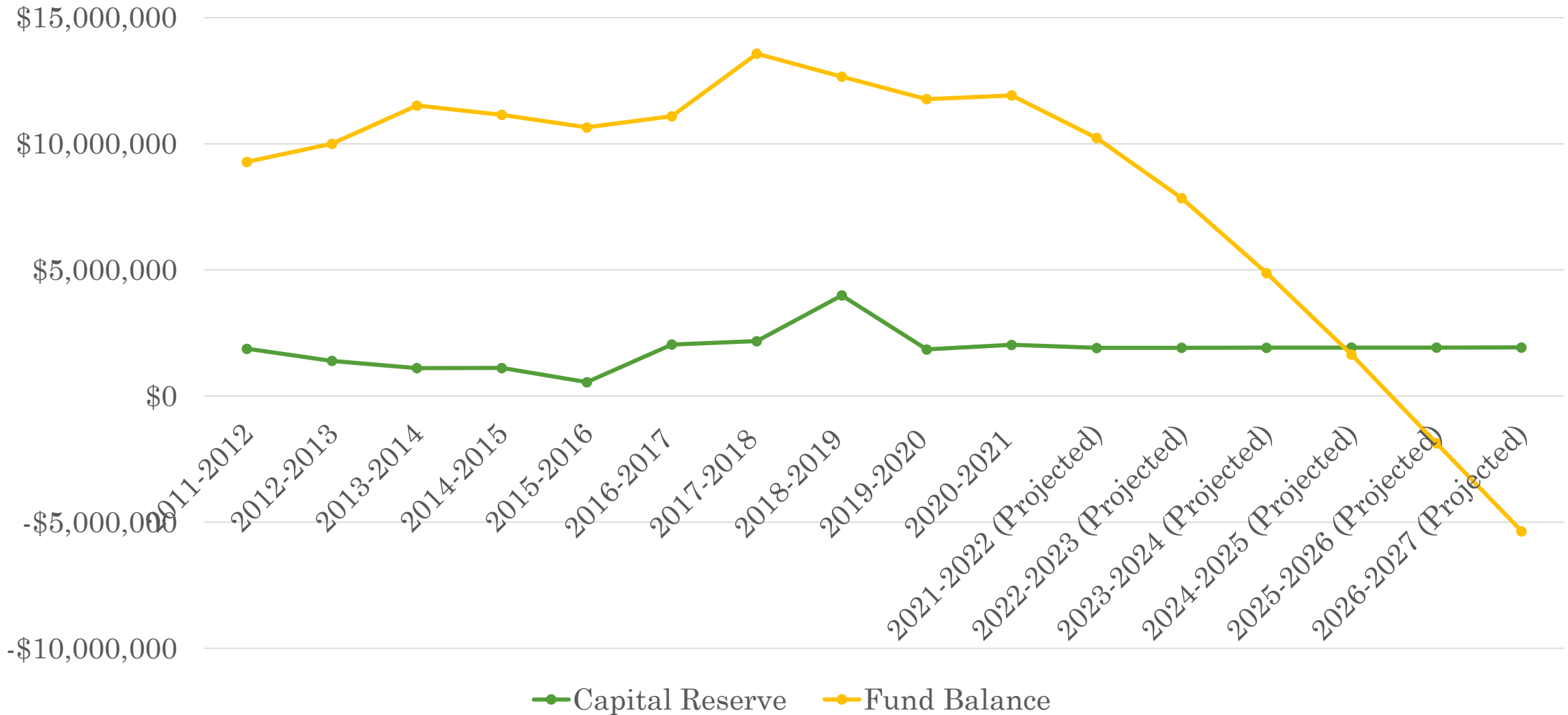
Revenue Category	Amount	% of Total Revenue
Local Revenue	\$24,690,817	55.38%
State Revenue	\$18,938,578	42.48%
Federal Revenue	\$951,621	2.14%
Total Revenue	\$44,581,016	100.00%

2022-2023 Proposed Deficit

Revenue	\$44,581,016
Expenditures	\$46,962,883
(Deficit)	(\$2,381,867)

Fund Balance History & Projections

5-8% of budget is recommended to maintain long-term fiscal stability
(22/23 Budget equates to: \$2,348,144 - \$3,757,031)



Currently Unsettled Situations

- State funding
 - Basic Education Subsidy
 - Special Education Subsidy