

APPROVED BUDGET
CLAY COUNTY SCHOOL SYSTEM
July 1, 2022 - June 30, 2023

ANTICIPATED REVENUE

Fund Equity End of June 30, 2022	\$250,943
Local revenue – Ad Valorem	\$1,412,904
Local Revenue - TAVT	\$100,000
Intangible/Board Transfer	\$17,000
Other Local Revenue	\$40,000
State Revenue	\$1,632,401
State Preschool	\$14,270
Pre-K/Bright From the Start	\$100,806
US Dept. of Education (Impact Aid)	\$145,000
Federal Programs	\$2,383,127
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	\$6,096,451

ANTICIPATED EXPENDITURES

Instruction	\$1,757,206
Support Services (Pupil)	\$120,168
Improvement of Instructional Services	\$87,446
Media Services	\$37,302
Library Fees	\$11,378
Central Administration	\$428,566
Business Support Services	\$94,084
Other Support Services	\$176,235
School Administration	\$392,725
Maintenance and Operations	\$217,474
Pupil Transportation	\$274,455
RESA Dues & Fees	\$15,479
Pre-K/Bright From the Start	\$100,806
Federal Programs	\$2,383,127
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	\$6,096,451

APPROVED 10/10/22

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