April 20, 2023

2022-2023 $ 42,025,701 (Last year’s BOE Budget)

23-24 Budget Ask: $ 46, 157,862 Increase in Spending: $ 4,132,181

4/19 BOF Reduction $ 1,300,000 Increase in Spending $ 2,832,161

Net Budget $ 44,857,862

Assigned Fund Balance 6/30/2021 $ 1,478,439

Capital Plan Balance 6/30/2023 $ 284,000

*Above balances for consideration, further inquiry by BOF is being conducted*

Budget Strategy

Reduce Budget as follows:

$ 44,857,862 6.7 %

Use of Assigned FB $ - 695,000

Use of Capital Plan $ -271,175

Use of Fund Balance $ -212,336.

Net Budget BOE $ 43,679,351

Increase in Spending $ 1,653,650 3.9 %

MBR: $ 43,679,351