

# Legacy School of Sports Sciences

## Proposed 2022-2023 Budget

### General State (Fund 101/420)

		2021-2022 Current Rev/Exp	2022-2023 Proposed Budget
Revenues:			
5700	Local and Intermediate Sources	\$769,474	\$814,475
5800	State Program Revenues	\$3,505,862	\$4,226,344
5900	Federal Program Revenues	\$788,565	\$297,573
5900	Additional Federal Relief Funds		\$1,220,419
<b>Total Revenues</b>		<b>\$5,063,901</b>	<b>\$6,558,811</b>
Expenditures:			
11	Instruction	\$1,770,957	\$2,774,265
13	Curriculum and Instruction Staff Development	\$16,850	\$20,000
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$451,074	\$465,200
31	Guidance, Counseling, and Evaluation Services	\$44,508	\$50,840
33	Health Services	\$33,933	\$36,072
34	Transportation	\$35,609	\$42,800
35	Food Service	\$85,914	\$125,000
36	Cocurricular/Extracurricular Activities	\$337,310	\$360,395
41	General Administration	\$333,967	\$460,875
51	Plant Maintenance and Operations	\$1,333,663	\$1,350,800
52	Security and Monitoring Services	\$7,192	\$10,000
53	Data Processing Services	\$125,796	\$150,300
61	Community Services	\$51,197	\$60,000
71	Debt Service	\$0	\$0
81	Fundraising	\$24,834	\$30,500
<b>Total Expenditures</b>		<b>\$4,652,804</b>	<b>\$5,937,047</b>
<b>Change in Net Assets</b>		<b>\$411,097</b>	<b>\$621,764</b>

**Budget Based on 425 Students @ 95% Enrollment**