



# PROPOSED FY2022-2023 BUDGETS

Presentation to the Board of Education  
Angie Banks, Chief Financial Officer

May 10, 2022



# NEXT STEPS



## ❑ Proposed Budgets

**Board Work Session – April 26, 2022**

Link to the FY2022 - 2023 Proposed District Budget

<https://www.slps.org/Page/13290>

## ❑ Online Public Comment Period

**[www.slps.org/budget](http://www.slps.org/budget) – April 27 through May 6, 2022**

## ❑ Final Budget Recommendations & Approval

**Board Meeting – May 10, 2022**



# FY2023 PROPOSED DISTRICT BUDGETS



Fund Category	FY20201 Actual	FY2022 Projected	FY2023 Proposed	%	Variance
<b>Revenues</b>					
General Operating	294,098,809	308,887,961	305,000,000	-1.3%	(3,887,961)
Local Grants	4,845,731	10,797,903	5,270,000	-51.2%	(5,527,903)
State & Federal Grants	55,862,773	59,158,056	121,630,707	105.6%	62,472,651
Food Service	8,287,193	15,679,749	16,000,000	2.0%	320,251
Debt Service	29,719,955	32,301,524	31,000,000	-4.0%	(1,301,524)
<b>Total Revenues</b>	<b>\$392,814,461</b>	<b>\$426,825,193</b>	<b>\$478,900,707</b>	<b>12.2%</b>	<b>\$52,075,514</b>
<b>Expenditures</b>					
General Operating	284,505,020	273,260,658	302,213,778	10.6%	28,953,120
Local Grants	3,520,250	9,742,738	5,270,000	-45.9%	(4,472,738)
State & Federal Grants	56,057,935	59,158,056	121,630,707	105.6%	62,472,651
Food Service	9,780,124	14,574,240	16,500,000	13.2%	1,925,760
Debt Service	30,731,550	23,307,018	23,621,621	1.3%	314,603
<b>Total Expenditures</b>	<b>384,594,879</b>	<b>\$380,042,710</b>	<b>\$469,236,106</b>	<b>23.5%</b>	<b>\$89,193,396</b>



# QUESTIONS?