

ANDERSON S. D. NO. C-52
OSAGE COUNTY

BREAKDOWN OF 2021-22 & 2022-23 APPROPRIATIONS

GENERAL FUND		<u>2021-22</u>	<u>2022-23</u>	<u>Difference</u>
	Carry-Over	568,428.38	797,681.66	229,253.28
	Estimated Miscellaneous Revenue:			
	<u>Local</u>			
	Ad Valorem Tax (net after delinq. Reserve)	877,068.01	950,935.00	
	Total Local	<u>877,068.01</u>	<u>950,935.00</u>	<u>73,866.99</u>
	<u>Intermediate</u>			
2100	County 4 Mil	83,767.83	55,552.22	
2200	Mortgage Tax	<u>21,942.35</u>	<u>17,595.01</u>	
	Total Intermediate	<u>105,710.18</u>	<u>73,147.23</u>	<u>(32,562.95)</u>
	<u>State</u>			
3110	Gross Production	-	-	
3120	Motor Vehicle	-		
3130	Rural Elec Coop	10,284.28	10,633.88	
3140	State Land Earnings	43,421.91	29,324.84	
3150	Vehicle Tax Stamps	39.94	33.44	
3210	State Aid	1,008,292.08	503,791.60	
3250	Flexible Benefit	167,054.76	146,360.72	
3420	State Textbook	<u>17,899.72</u>	<u>16,265.88</u>	
	Total State	<u>1,246,992.69</u>	<u>706,410.36</u>	<u>(540,582.33)</u>
	<u>Federal</u>			
4210	Title I	67,226.58	74,561.75	
4271	Title II, Part A	9,488.91	8,666.87	
4310	IDEA-B Flow Through	65,632.99	52,397.99	
4340	IDEA-B Preschool	2,239.54	2,109.97	
4442	Title IV, Part A	10,000.00	10,000.00	
4600	ESSER II	210,469.74	81,334.03	
4600	ESSER III	<u>477,727.37</u>	<u>411,945.83</u>	
	Total Federal	<u>842,785.13</u>	<u>641,016.44</u>	<u>(201,768.69)</u>
	Total Local, Intermediate, State & Federal	<u>3,072,556.01</u>	<u>2,371,509.03</u>	<u>(701,046.98)</u>
	Total General Fund Appropriations	<u>3,640,984.39</u>	<u>3,169,190.69</u>	<u>(471,793.70)</u>