

**2022 - 2023 Budgeted Financial Data**  
**Totals for &name. (239901)**  
**Total Enrolled Membership: 4,910**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
<b>Revenues</b>						
<b>Operating Revenue</b>						
Local Property Tax from M&O (excluding recapture)	\$33,297,119	70.01%	\$6,781	\$33,297,119	66.29%	\$6,781
State Operating Funds	\$12,262,053	25.78%	\$2,497	\$12,269,053	24.43%	\$2,499
Federal Funds	\$1,200,000	2.52%	\$244	\$3,406,468	6.78%	\$694
Other Local	\$803,332	1.69%	\$164	\$1,256,282	2.50%	\$256
<b>Total Operating Revenue</b>	<b>\$47,562,504</b>	<b>100.00%</b>	<b>\$9,687</b>	<b>\$50,228,922</b>	<b>100.00%</b>	<b>\$10,230</b>
<b>Other Revenue</b>						
Local Property Tax from I&S	\$0	0.00%	\$0	\$3,124,800	99.74%	\$636
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$8,000	0.26%	\$2
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Other Revenue</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$3,132,800</b>	<b>100.00%</b>	<b>\$638</b>
<b>Subtotal: Operating and Other Revenue</b>	<b>\$47,562,504</b>	<b>100.00%</b>	<b>\$9,687</b>	<b>\$53,361,722</b>	<b>100.00%</b>	<b>\$10,868</b>
<b>Recapture Revenue</b>						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Recaptured Revenue</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>
<b>Subtotal: Operating, Other and Recaptured Revenue</b>	<b>\$47,562,504</b>	<b>100.00%</b>	<b>\$9,687</b>	<b>\$53,361,722</b>	<b>100.00%</b>	<b>\$10,868</b>
<b>Debt Service Financing and TRS Estimate Revenue</b>						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$2,821,527	100.00%	\$575	\$2,821,527	100.00%	\$575
<b>Total Debt Service Financing and TRS Estimate Revenue</b>	<b>\$2,821,527</b>	<b>100.00%</b>	<b>\$575</b>	<b>\$2,821,527</b>	<b>100.00%</b>	<b>\$575</b>
<b>Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture</b>	<b>\$50,384,031</b>	<b>100.00%</b>	<b>\$10,262</b>	<b>\$56,183,249</b>	<b>100.00%</b>	<b>\$11,443</b>
<b>Expenditures</b>						
<b>Operating Expenditures by Object (61xx-</b>						
Payroll Expenditures (Object 61xx)	\$39,675,555	77.94%	\$8,081	\$40,940,441	76.62%	\$8,338
Professional & Contracted Services (Object 62xx)	\$7,575,983	14.88%	\$1,543	\$7,620,233	14.26%	\$1,552

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Supplies & Materials (Object 63xx)	\$2,187,964	4.30%	\$446	\$3,401,747	6.37%	\$693
Other Operating Expenditures (Object 64xx)	\$1,465,750	2.88%	\$299	\$1,469,750	2.75%	\$299
<b>Total Operating Expenditures by Object</b>	<b>\$50,905,252</b>	<b>100.00%</b>	<b>\$10,368</b>	<b>\$53,432,171</b>	<b>100.00%</b>	<b>\$10,882</b>
<b>Non-Operating Expenditures by Object</b>						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$173,802	19.78%	\$35	\$3,306,602	79.66%	\$673
Capital Outlay (Object 66xx)	\$704,989	80.22%	\$144	\$844,489	20.34%	\$172
<b>Total Non-Operating Expenditures by Object</b>	<b>\$878,791</b>	<b>100.00%</b>	<b>\$179</b>	<b>\$4,151,091</b>	<b>100.00%</b>	<b>\$845</b>
<b>Grand Total: Operating and Non-Operating Expenditures by Object</b>	<b>\$51,784,043</b>	<b>100.00%</b>	<b>\$10,547</b>	<b>\$57,583,262</b>	<b>100.00%</b>	<b>\$11,728</b>
<b>Operating Expenditures by Function (61xx-64xx only)</b>						
Instruction (Function 11,95)	\$29,587,155	58.12%	\$6,026	\$29,587,155	55.37%	\$6,026
Instructional Resources & Media Services (Function 12)	\$556,045	1.09%	\$113	\$556,045	1.04%	\$113
Curriculum & Staff Development (Function 13)	\$378,455	0.74%	\$77	\$378,455	0.71%	\$77
Instructional Leadership (Function 21)	\$824,574	1.62%	\$168	\$824,574	1.54%	\$168
School Leadership (Function 23)	\$2,795,343	5.49%	\$569	\$2,795,343	5.23%	\$569
Guidance Counseling Services (Function 31)	\$1,323,259	2.60%	\$270	\$1,323,259	2.48%	\$270
Social Work Services (Function 32)	\$10,004	0.02%	\$2	\$10,004	0.02%	\$2
Health Services (Function 33)	\$661,314	1.30%	\$135	\$661,314	1.24%	\$135
Transportation (Function 34)	\$2,610,500	5.13%	\$532	\$2,610,500	4.89%	\$532
Food Services (Function 35)	\$0	0.00%	\$0	\$2,523,919	4.72%	\$514
Extracurricular (Function 36)	\$1,391,889	2.73%	\$283	\$1,391,889	2.60%	\$283
General Administration (Function 41,92)	\$2,582,336	5.07%	\$526	\$2,582,336	4.83%	\$526
Facilities Maintenance & Operations (Function 51)	\$5,267,611	10.35%	\$1,073	\$5,270,611	9.86%	\$1,073
Security & Monitoring Services (Function 52)	\$2,007,737	3.94%	\$409	\$2,007,737	3.76%	\$409
Data Processing Services (Function 53)	\$771,030	1.51%	\$157	\$771,030	1.44%	\$157
Community Services (Function 61)	\$138,000	0.27%	\$28	\$138,000	0.26%	\$28
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Operating Expenditures by Function</b>	<b>\$50,905,252</b>	<b>100.00%</b>	<b>\$10,368</b>	<b>\$53,432,171</b>	<b>100.00%</b>	<b>\$10,882</b>

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<b>Non-Operating Expenditures by Function</b>						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$173,802	19.78%	\$35	\$3,306,602	79.66%	\$673
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$704,989	80.22%	\$144	\$844,489	20.34%	\$172
<b>Total Non-Operating Expenditures by Function</b>	\$878,791	100.00%	\$179	\$4,151,091	100.00%	\$845
<b>Grand Total: Operating and Non-Operating Expenditures by Function</b>	\$51,784,043	100.00%	\$10,547	\$57,583,262	100.00%	\$11,728
<b>Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)</b>						
Basic Educational Services (PIC 11)	\$21,396,735	42.03%	\$4,358	\$21,396,735	40.04%	\$4,358
Gifted and Talented (PIC 21)	\$482,753	0.95%	\$98	\$482,753	0.90%	\$98
Career and Technical (PIC 22)	\$2,670,047	5.25%	\$544	\$2,670,047	5.00%	\$544
Students with Disabilities (PICs 23,33)	\$7,267,031	14.28%	\$1,480	\$7,267,031	13.60%	\$1,480
State Compensatory Education (PICs 24,26,28,29,30,34)	\$2,203,565	4.33%	\$449	\$2,203,565	4.12%	\$449
Bilingual (PICs 25,35)	\$237,286	0.47%	\$48	\$237,286	0.44%	\$48
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$2,298,649	4.52%	\$468	\$2,298,649	4.30%	\$468
Dyslexia or Related Disorder Services (PIC 37)	\$188,496	0.37%	\$38	\$188,496	0.35%	\$38
College, Career, and Military Readiness (CCMR) (PIC 38)	\$101,487	0.20%	\$21	\$101,487	0.19%	\$21
Athletics/Related Activities (PIC 91)	\$1,193,455	2.34%	\$243	\$1,193,455	2.23%	\$243
Un-Allocated (PIC 99)	\$12,865,748	25.27%	\$2,620	\$15,392,667	28.81%	\$3,135
<b>Total Operating Expenditures by Program Intent Code (PIC)</b>	\$50,905,252	100.00%	\$10,368	\$53,432,171	100.00%	\$10,882
<b>Non-Operating Expenditures by PIC</b>						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$173,802	19.78%	\$35	\$3,306,602	79.66%	\$673
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$704,989	80.22%	\$144	\$844,489	20.34%	\$172
<b>Total Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$878,791	100.00%	\$179	\$4,151,091	100.00%	\$845
<b>Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$51,784,043	100.00%	\$10,547	\$57,583,262	100.00%	\$11,728

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**Totals for &name. (239901)**  
**Total Enrolled Membership: 4,910**

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
<b>Disbursements</b>						
<b>Total Disbursements</b>						
Operating Expenditures	\$50,905,252	98.30%	\$10,368	\$53,432,171	92.79%	\$10,882
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$0	0.00%	\$0	\$0	0.00%	\$0
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$173,802	0.34%	\$35	\$3,306,602	5.74%	\$673
Capital Projects (Object 6600)	\$704,989	1.36%	\$144	\$844,489	1.47%	\$172
<b>Total Disbursements</b>	<b>\$51,784,043</b>	<b>100.00%</b>	<b>\$10,547</b>	<b>\$57,583,262</b>	<b>100.00%</b>	<b>\$11,728</b>