



	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	151		CURRENT EXPENDITURES		
2 ADA	1,760		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	8,617,135	8,891,100
4 4 Qtr ADM	1,889		50 Special Education	1,497,150	1,917,470
5 Prior Year 3 Qtr ADM	1,844		51 Career Education	523,017	531,756
6 Assessment	367,760,938		52 Adult Education	0	0
7 M&O Mills	25.80		53 Compensatory Education	645,172	1,027,311
8 URT Mills	25.00		54 Other	1,177,805	1,286,810
9 M&O Mills in Excess of URT	0.80		55 Total Instruction	12,460,278	13,654,447
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	13.76		56 General Administration	349,978	506,525
12 Total Mills	39.56		57 Central Services	1,085,795	858,485
13 Total Debt Bond/Non Bond	44,007,161		58 Maintenance & Operations of Plant	2,239,560	2,327,274
State and Local Revenue			59 Student Transportation	1,064,565	1,193,832
14 Property Tax Receipts (Incl URT)	13,204,402	14,039,793	60 Othr District Level Support Service	52,321	18,500
15 Other Local Receipts	751,574	237,618	61 Total District Support Services	4,792,219	4,904,616
16 Revenue From Interm Srcs	886	776	School Level Support		
17.1 Foundation Funding (Excl URT)	5,230,322	5,016,781	62 Student Support Services	1,020,639	892,738
17.2 98% of URT X Assessment less Net Revenues	73,322	64,177	63 Instructional Staff Support Service	1,061,965	1,073,269
18 Student Growth Funding	261,802	63,863	64 School Administration	774,679	774,059
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,857,284	2,740,066
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	1,357,277	1,448,002
22 Supplemental Millage Incent. Funds	25,822	31,864	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	12,934	1,000
24 Total Unrestricted Revenue from State and Local Sources	19,548,130	19,454,872	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	1,370,211	1,449,002
25 Adult Education	0	0	71 Facilities Acquisition & Const.	2,526,570	2,605,329
Regular Education			72 Debt Service	958,303	1,710,321
26 Professional Development	66,387	70,962	75 Other Non-Programmed Costs	20	0
27 Other Regular Education	64,972	12,265	76 Total Expenditures	24,964,885	27,063,781
Special Education			77 Less: Capital Expenditures	-2,856,928	-2,945,728
28 Gifted and Talented	1,400	1,400	78 Less: Debt Service	-958,303	-1,710,321
29 Alt. Learning Environment (ALE)	136,206	131,018	79 Total Current Expenditures	21,149,654	22,407,732
30 English Language Learner	29,797	29,797	80 Exclusions from Current Expenditures	-772,686	-495,657
31 National School Lunch State Categorical Funds (NSL)	493,164	493,164	81 Net Current Expenditures	20,376,968	21,912,075
32 Other Special Education	54,197	67,075	82 Per Pupil Expenditures	11,581	0
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	140.94	
34 School Food Service	6,832	6,850	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,685,114	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,528	
36 Early Childhood Programs	253,500	253,500	85 Personnel - Non-Federal Licensed FTEs	150.03	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,488,445	
38 Other Non-Instructional Program Aid	0	612	86 Avg Salary - Non-Federal Licensed FTEs	56,578	
39 Total Restricted Revenue from State Sources	1,106,454	1,066,643	87.1 Legal Balance (funds 1-2-4)	4,300,712	4,136,868
40 Total Restricted Revenue from Federal Sources	3,564,433	5,274,719	87.2 Categorical Fund Balance	65,744	65,744
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,400,000	1,400,000	87.4 Net Legal Bal (Excl Cat & QZAB)	4,234,968	4,071,124
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,830,637	1,219,193
43 Indirect Cost Reimbursement	42,027	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,800	0			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,446,827	1,400,000			
48 Total Revenue and Other Sources of Funds from All Sources	25,665,844	27,196,234			