



2022/2023
Actual

2023/2024
Budget

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Actual

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Budget

CURRENT EXPENDITURES

Instruction

- 49 Regular Instruction
- 50 Special Education
- 51 Career Education
- 52 Adult Education
- 53 Compensatory Education
- 54 Other

55 Total Instruction

District Level Support

- 56 General Administration
- 57 Central Services
- 58 Maintenance & Operations of Plant
- 59 Student Transportation
- 60 Othr District Level Support Service

61 Total District Support Services

School Level Support

- 62 Student Support Services
- 63 Instructional Staff Support Service
- 64 School Administration

65 Total School Support Services

Non-Instructional Services

- 66 Food Service Operations
- 67 Other Enterprise Operations
- 68 Community Operations
- 69 Other Non-Instructional Services

70 Total Non-Instructional Services

- 71 Facilities Acquisition & Const.

- 72 Debt Service

- 75 Other Non-Programmed Costs

76 Total Expenditures

- 77 Less: Capital Expenditures

- 78 Less: Debt Service

79 Total Current Expenditures

- 80 Exclusions from Current Expenditures

81 Net Current Expenditures

- 82 Per Pupil Expenditures

- 83 Personnel - Non-Federal Licensed Classroom FTEs

- FTEs

- 83.5 Total Salary - Non-Federal Licensed Classroom FTEs

- Classroom FTEs

- 84 Avg Salary - Non-Federal Licensed Classroom FTEs

- FTEs

- 85 Personnel - Non-Federal Licensed FTEs

- 85.5 Total Salary - Non-Federal Licensed FTEs

- 86 Avg Salary - Non-Federal Licensed FTEs

- 87.1 Legal Balance (funds 1-2-4)

- 87.2 Categorical Fund Balance

- 87.3 Deposits With Paying Agents (QZAB)

- 87.4 Net Legal Bal (Excl Cat & QZAB)

- 88 Building Fund Balance (fund 3)

- 89 Capital Outlay Balance/Dedicated M&O (fund 5)

- 1 Area in Square Miles
- 2 ADA
- 3 ADA Pct Change over 5 Years
- 4 4 Qtr ADM
- 5 Prior Year 3 Qtr ADM
- 6 Assessment
- 7 M&O Mills
- 8 URT Mills
- 9 M&O Mills in Excess of URT
- 10 Dedicated M&O Mills
- 11 Debt Service Mills
- 12 Total Mills
- 13 Total Debt Bond/Non Bond
- State and Local Revenue**
- 14 Property Tax Receipts (Incl URT)
- 15 Other Local Receipts
- 16 Revenue From Interm Srcs
- 17.1 Foundation Funding (Excl URT)
- 17.2 98% of URT X Assessment less Net Revenues
- 18 Student Growth Funding
- 19 Declining Enrollment Funding
- 20 Consolidation Incentive/Assistance
- 21 Isolated Funding
- 22 Supplemental Millage Incent. Funds
- 23 Other Unrestricted State Funding
- 24 Total Unrestricted Revenue from State and Local Sources**
- Restricted Revenue from State Sources**
- 25 Adult Education
- Regular Education**
- 26 Professional Development
- 27 Other Regular Education
- Special Education**
- 28 Gifted and Talented
- 29 Alt. Learning Environment (ALE)
- 30 English Language Learner
- 31 National School Lunch State Categorical Funds (NSL)
- 32 Other Special Education
- 33 Career Education
- 34 School Food Service
- 35 Educational Service Cooperatives
- 36 Early Childhood Programs
- 37 Magnet School Programs
- 38 Other Non-Instructional Program Aid
- 39 Total Restricted Revenue from State Sources**
- 40 Total Restricted Revenue from Federal Sources**
- Other Sources of Funds**
- 41 Financing Sources
- 42 Balances Consol/Annexed District
- 43 Indirect Cost Reimbursement
- 44 Gains & Losses - Sale Fixed Assets
- 45 Compensation - Loss of Fixed Assets
- 46 Other
- 47 Total Other Sources of Funds**
- 48 Total Revenue and Other Sources of Funds from All Sources**