

**INDEPENDENT SCHOOL DISTRICT 279
REVENUE OPERATING BUDGET SUMMARY BY FUND
FISCAL YEAR 2021**

GENERAL/TRANSPORTATION FUND REVENUE SUMMARY BY FUNDING SOURCE			
DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
LOCAL SOURCES - TAXES	\$ 62,232,872	\$ 63,404,825	\$ 57,238,480
STATE SOURCES	188,100,795	189,140,109	198,869,817
OTHER SOURCES	3,378,967	3,504,288	2,647,640
GENERAL/TRANSPORTATION FUND REVENUE	\$ 253,712,634	\$ 256,049,222	\$ 258,755,937

GENERAL/TRANSPORTATION FUND REVENUE DETAIL OF FUNDING SOURCE			
DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
PROPERTY TAX LEVY	\$ 61,832,872	\$ 54,624,060	\$ 56,838,480
FISCAL DISPARITIES	-	8,417,913	-
COUNTY APPORTIONMENT	400,000	362,852	400,000
LOCAL SOURCES- TAXES	62,232,872	63,404,825	57,238,480
ENDOWMENT	1,055,834	1,055,834	950,238
GENERAL EDUCATION AID	148,140,513	148,240,240	157,412,451
LITERACY INCENTIVE AID	1,048,999	1,048,923	1,048,922
SHARED TIME AID	41,217	41,217	41,217
ABATEMENT AID	237,717	265,395	237,717
HOMESTEAD MARKET VALUE CREDIT	985	985	-
STATE AIDS & GRANTS	4,285,522	4,361,444	3,578,802
SPECIAL EDUCATION AID	32,290,008	33,094,271	34,500,470
TRA/PERA SPECIAL FUNDING	1,000,000	1,031,800	1,100,000
STATE SOURCES	188,100,795	189,140,109	198,869,817
TUITION	-	(5,364)	-
FEES FROM PATRONS	478,567	489,827	625,000
ADMISSIONS (GATE RECEIPTS, FINE ARTS PERFORMANCES)	260,400	258,942	260,400
MEDICAL ASSISTANCE AID FROM MN DEPT OF HUMAN SERVICES	500,000	677,444	800,000
REFUNDS/MISCELLANEOUS REVENUE	340,000	256,101	362,240
INTEREST ON INVESTMENTS	1,800,000	1,827,338	600,000
OTHER SOURCES	3,378,967	3,504,288	2,647,640
GENERAL/TRANSPORTATION FUND REVENUE	\$ 253,712,634	\$ 256,049,222	\$ 258,755,937

FOOD AND NUTRITION SERVICE FUND REVENUE SUMMARY BY FUNDING SOURCE			
DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
STATE SOURCES	\$ 484,339	\$ 475,625	\$ 693,284
OTHER SOURCES	9,481,358	9,938,544	11,954,727
FOOD SERVICE FUND REVENUE	\$ 9,965,697	\$ 10,414,169	\$ 12,648,011

FOOD AND NUTRITION SERVICE FUND REVENUE DETAIL OF FUNDING SOURCE			
DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
STATE AIDS & GRANTS	\$ 484,339	\$ 475,625	\$ 693,284
STATE SOURCES	484,339	475,625	693,284
REFUNDS/MISCELLANEOUS REVENUE	536,988	377,128	529,500
INTEREST ON INVESTMENTS	80,000	76,760	30,000
CHILD AND ADULT FOOD CARE PROGRAM	31,750	24,806	23,500
SCHOOL LUNCH	659,644	651,500	938,189
FREE & REDUCED ASSISTANCE	2,356,353	2,324,066	3,387,581
FOOD COMMODITIES	900,000	906,660	800,000
SPECIAL MILK	2,073	2,044	2,823
SCHOOL BREAKFAST	936,294	926,068	1,355,105
SUMMER FOOD PROGRAM	569,278	1,246,464	100,000
SALES TO PUPILS	3,189,167	3,259,952	4,503,229
SALES TO ADULTS	200,811	141,829	265,800
SPECIAL FOOD SALES/VENDING MACHINES/SPECIAL MEALS	19,000	1,268	19,000
OTHER SOURCES	9,481,358	9,938,544	11,954,727
FOOD SERVICE FUND REVENUE	\$ 9,965,697	\$ 10,414,169	\$ 12,648,011

**COMMUNITY SERVICE FUND REVENUE
SUMMARY BY FUNDING SOURCE**

DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
LOCAL SOURCES - TAXES	\$ 2,954,904	\$ 2,972,810	\$ 3,032,840
STATE SOURCES	2,246,931	2,221,379	2,246,477
OTHER SOURCES	9,773,235	9,913,229	11,849,342
COMMUNITY SERVICE FUND REVENUE	\$ 14,975,070	\$ 15,107,419	\$ 17,128,659

**COMMUNITY SERVICE FUND REVENUE
DETAIL OF FUNDING SOURCE**

DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
PROPERTY TAX LEVY	\$ 2,954,904	\$ 2,654,462	\$ 3,032,840
FISCAL DISPARITIES	-	318,348	-
LOCAL SOURCES - TAXES	2,954,904	2,972,810	3,032,840
ABATEMENT AID	7,038	7,844	2,872
HOMESTEAD MARKET VALUE CREDIT	116	116	138
STATE AIDS & GRANTS	2,239,777	2,213,419	2,243,467
STATE SOURCES	2,246,931	2,221,379	2,246,477
TUITION	7,899,260	7,996,434	10,827,586
REFUNDS/MISCELLANEOUS REVENUE	138,666	192,361	208,000
INTEREST ON INVESTMENTS	65,000	59,006	20,000
RENTAL FROM FACILITIES	481,783	463,855	558,756
CUSTODIAL SALARY REIMBURSED	138,526	151,573	235,000
TRANSFERS	1,050,000	1,050,000	-
OTHER SOURCES	9,773,235	9,913,229	11,849,342
COMMUNITY SERVICE FUND REVENUE	\$ 14,975,070	\$ 15,107,419	\$ 17,128,659

**CAPITAL EXPENDITURE FUND REVENUE
SUMMARY BY FUNDING SOURCE**

DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
LOCAL SOURCES - TAXES	\$ 6,711,992	\$ 6,711,992	\$ 7,175,516
STATE SOURCES	8,776,894	8,786,943	7,076,827
OTHER SOURCES	165,000	194,183	140,964
CAPITAL EXPENDITURE FUND REVENUE	\$ 15,653,886	\$ 15,693,119	\$ 14,393,307

**CAPITAL EXPENDITURE FUND REVENUE
DETAIL OF FUNDING SOURCE**

DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
PROPERTY TAX LEVY	\$ 6,711,992	\$ 6,711,992	\$ 7,175,516
LOCAL SOURCES- TAXES	6,711,992	6,711,992	7,175,516
GENERAL EDUCATION AID	8,776,894	8,786,943	7,076,827
STATE SOURCES	8,776,894	8,786,943	7,076,827
REFUNDS/MISCELLANEOUS REVENUE	100,000	98,380	114,964
INTEREST ON INVESTMENTS	40,000	36,940	1,000
RENTAL FROM FACILITIES	25,000	27,561	25,000
RENTAL FROM NON-SCHOOL PROPERTY	-	31,303	-
OTHER SOURCES	165,000	194,183	140,964
CAPITAL EXPENDITURE FUND REVENUE	\$ 15,653,886	\$ 15,693,119	\$ 14,393,307

**DEBT SERVICE FUND REVENUE
SUMMARY BY FUNDING SOURCE**

DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
LOCAL SOURCES - TAXES	\$ 19,988,550	\$ 20,072,440	\$ 22,370,382
STATE SOURCES	725,019	727,544	984,436
OTHER SOURCES	280,000	172,807	100,000
DEBT SERVICE FUND REVENUE	\$ 20,993,569	\$ 20,972,791	\$ 23,454,818

**DEBT SERVICE FUND REVENUE
DETAIL OF FUNDING SOURCE**

DESCRIPTION	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
PROPERTY TAX LEVY	\$ 19,988,550	\$ 17,872,386	\$ 22,370,382
FISCAL DISPARITIES	-	2,200,054	-
LOCAL SOURCES - TAXES	19,988,550	20,072,440	22,370,382
HOMESTEAD MARKET VALUE CREDIT	810	810	993
OTHER STATE CREDITS	22,729	25,255	-
LONG TERM FACILITIES MAINTENANCE	701,480	701,480	983,443
STATE SOURCES	725,019	727,544	984,436
INTEREST ON INVESTMENTS	280,000	172,807	100,000
OTHER SOURCES	280,000	172,807	100,000
DEBT SERVICE FUND REVENUE	\$ 20,993,569	\$ 20,972,791	\$ 23,454,818

TOTAL OPERATING REVENUE BUDGET	\$ 315,300,856	\$ 318,236,719	\$ 326,380,732
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**INDEPENDENT SCHOOL DISTRICT 279
EXPENDITURE OPERATING BUDGET SUMMARY BY FUND
FISCAL YEAR 2021**

GENERAL/TRANSPORTATION FUND EXPENDITURE SUMMARY BY OBJECT			
	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
SALARIES AND WAGES	\$ 157,274,836	\$ 154,098,346	\$ 164,336,568
EMPLOYEE BENEFITS	57,386,648	57,996,208	58,403,853
PURCHASED SERVICES	31,968,779	28,184,796	33,203,926
SUPPLIES AND MATERIALS	5,242,934	4,118,322	5,112,152
CAPITAL EXPENDITURES	662,683	330,178	524,404
OTHER EXPENDITURES	2,030,512	2,041,004	1,101,616
GENERAL/TRANSPORTATION FUND EXPENDITURE	\$ 254,566,392	\$ 246,768,854	\$ 262,682,519

FOOD AND NUTRITION SERVICE FUND EXPENDITURE SUMMARY BY OBJECT			
	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
SALARIES AND WAGES	\$ 4,711,042	\$ 4,613,466	\$ 4,774,442
EMPLOYEE BENEFITS	1,446,586	1,418,676	1,530,348
PURCHASED SERVICES	649,775	473,611	743,020
SUPPLIES AND MATERIALS	4,297,868	5,096,927	5,113,350
CAPITAL EXPENDITURES	330,000	359,899	400,000
OTHER EXPENDITURES	121,000	126,228	121,000
FOOD SERVICE FUND EXPENDITURE	\$ 11,556,271	\$ 12,088,808	\$ 12,682,160

COMMUNITY SERVICE FUND EXPENDITURE SUMMARY BY OBJECT			
	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
SALARIES AND WAGES	\$ 9,619,497	\$ 9,776,309	\$ 10,414,476
EMPLOYEE BENEFITS	3,255,993	3,112,815	3,447,616
PURCHASED SERVICES	2,239,312	2,390,961	2,827,886
SUPPLIES AND MATERIALS	656,953	647,887	932,500
CAPITAL EXPENDITURES	100,967	47,597	141,650
OTHER EXPENDITURES	9,504	18,665	23,650
COMMUNITY SERVICE FUND EXPENDITURE	\$ 15,882,226	\$ 15,994,235	\$ 17,787,778

**CAPITAL FUND EXPENDITURE
SUMMARY BY OBJECT**

	FY 2020 REVISED BUDGET		FY 2020 ACTUAL		FY 2021 ADOPTED BUDGET
SALARIES AND WAGES	\$ 1,667,355	\$	1,583,263	\$	1,689,030
EMPLOYEE BENEFITS	581,030		540,138		572,854
PURCHASED SERVICES	1,736,825		1,226,417		1,455,938
SUPPLIES AND MATERIALS	4,839,608		4,328,973		5,436,239
CAPITAL EXPENDITURES	9,916,477		9,301,441		6,655,134
OTHER EXPENDITURES	40,000		51,109		70,578
CAPITAL FUND EXPENDITURE	\$ 18,781,295	\$	17,031,340	\$	15,879,773

**DEBT FUND EXPENDITURE
SUMMARY BY OBJECT**

	FY 2020 REVISED BUDGET		FY 2020 ACTUAL		FY 2021 ADOPTED BUDGET
OTHER EXPENDITURES	\$ 23,428,822	\$	23,305,427	\$	22,789,610
DEBT SERVICE	\$ 23,428,822	\$	23,305,427	\$	22,789,610

TOTAL OPERATING EXPENDITURE BUDGET	\$ 324,215,006	\$	315,188,664	\$	331,821,840
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**GENERAL/TRANSPORTATION FUND EXPENDITURE
SUMMARY BY PROGRAM**

PROGRAM	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
DISTRICT AND SCHOOL ADMINISTRATION			
BOARD OF EDUCATION	\$ 199,177	\$ 229,397	\$ 197,680
SUPERINTENDENT	826,581	720,846	705,261
INSTRUCTIONAL SUPPORT SERVICES	288,993	289,818	227,379
INSTRUCTIONAL ADMINISTRATION	1,512,477	1,476,097	1,282,556
SCHOOL ADMINISTRATION	9,161,834	9,235,868	7,109,796
DISTRICT SUPPORT SERVICES			
ADMINISTRATION/BUSINESS SERVICES	3,206,519	2,003,243	2,177,897
PURCHASING	473,568	454,865	370,761
WAREHOUSE	120,026	62,217	(28,030)
COMMUNITY RELATIONS/PRODUCTION	676,150	698,032	605,880
INFORMATION SYSTEMS	1,103,249	1,078,581	863,641
HUMAN RESOURCES	2,025,201	1,876,090	1,698,533
PUBLICATIONS	204,603	206,032	136,500
SCHOOL ELECTIONS	61,345	-	48,733
ELEMENTARY AND SECONDARY INSTRUCTION			
PREKINDERGARTEN	1,168,536	1,164,960	852,225
KINDERGARTEN	6,839,701	6,868,168	5,168,319
FIRST - SIXTH GRADE	36,710,859	36,328,231	29,598,838
ELEMENTARY GENERAL	6,061,491	5,945,385	5,162,742
SECONDARY GENERAL	12,120,301	11,457,570	11,802,698
ART	1,599,944	1,570,032	1,228,516
GIFTED AND TALENTED	1,141,261	1,102,949	889,282
ENGLISH LEARNERS	9,620,661	9,537,159	7,100,809
ENGLISH LANGUAGE ARTS	8,097,161	8,104,607	6,164,834
FOREIGN LANGUAGE	2,727,344	2,725,565	2,070,307
HEALTH AND PHYSICAL EDUCATION	5,814,439	5,740,171	4,341,986
FAMILY LIVING SCIENCE	363,095	358,652	297,572
INDUSTRIAL ARTS	645,865	630,790	507,882
MATHEMATICS	6,954,947	6,972,291	5,157,717
VOCAL MUSIC	3,009,824	2,888,932	2,221,900
INSTRUMENTAL MUSIC	2,078,085	2,067,563	1,567,420
NATURAL SCIENCES	7,758,442	7,746,392	5,752,499
SOCIAL STUDIES	7,000,395	6,973,798	5,258,633
OSSEO AREA LEARNING CENTER	329,466	210,677	307,411
CO-CURRICULAR	518,987	457,394	464,605
ATHLETICS - BOYS & GIRLS	1,037,525	948,512	864,585
ATHLETICS - BOYS	945,389	820,805	898,811
ATHLETICS - GIRLS	805,472	703,953	750,349
VOCATIONAL INSTRUCTION			
DISTRIBUTIVE EDUCATION	-	214	-
HEALTH OCCUPATIONS/DISTRIBUTIVE ED	317,769	312,986	237,328
PERSONAL FAMILY LIVING	522,478	526,763	381,307
BUSINESS AND OFFICE EDUCATION	564,965	556,911	428,135
TRADE AND INDUSTRIAL/SERVICE OCCUPATIONS	1,378,802	1,385,346	1,007,108
SPECIAL NEEDS	380,357	369,038	281,428
VOCATIONAL GENERAL	554,994	441,790	554,518
SPECIAL EDUCATION INSTRUCTION			
SPEECH-LANGUAGE IMPAIRED	3,580,500	2,004,674	2,888,398
DEVELOPMENTAL COGNITIVE DISABILITIES: MILD-MODERATE	1,415,320	3,024,743	1,316,978
DEVELOPMENTAL COGNITIVE DISABILITIES: SEVERE	5,288,166	3,479,056	3,817,013
PHYSICALLY IMPAIRED/DEAF-HARD OF HEARING/VISUALLY IMPAIRED	3,035,559	3,384,432	3,042,007
SPECIFIC LEARNING DISABILITY/OTHER HEALTH DISABILITIES	11,536,305	10,987,678	8,991,545
EMOTIONAL/BEHAVIORAL DISORDER	2,434,710	3,012,571	1,008,907
AUTISTIC SPECTRUM DISORDERS	4,268,136	7,704,621	3,481,622
EARLY CHILDHOOD SPECIAL EDUCATION	6,017,047	6,806,116	5,154,733
SPECIAL EDUCATION GENERAL	7,688,672	7,051,501	6,409,827
OSSEO SECONDARY TRANSITION CENTER	6,632	1,985	18,263
SPECIAL EDUCATION SOCIAL WORKERS	2,127,923	780,919	1,689,223
SPECIAL EDUCATION PSYCHOLOGISTS	1,524,431	1,537,938	1,287,990
SPECIAL EDUCATION OCCUPATIONAL THERAPISTS	1,436,630	398,109	1,045,589
SPECIAL EDUCATION ADAPTIVE PHYSICAL EDUCATION	1,018,338	348,453	799,871
INSTRUCTIONAL SUPPORT SERVICES			
GENERAL INSTRUCTIONAL SUPPORT	3,391,417	3,357,923	2,666,662
CURRICULUM DEVELOPMENT	1,368,251	1,329,315	1,237,383
PROGRAM IMPROVEMENT	116,398	99,647	95,853
RESEARCH & EVALUATION	935,872	826,087	817,044
NETWORK SUPPORT	1,218,238	1,110,868	955,968
MEDIA CENTERS & INSTRUCTIONAL TECHNOLOGY	3,732,688	3,711,367	2,803,214
STAFF DEVELOPMENT/BEST PRACTICE	510,613	308,556	498,494

PUPIL SUPPORT SERVICES			
GUIDANCE SERVICES	2,984,571	2,969,530	2,626,940
HEALTH SERVICES	2,117,886	1,949,889	1,497,739
PUPIL TRANSPORTATION	19,127,268	18,727,715	20,775,780
OTHER PUPIL SUPPORT	403,122	384,536	271,228
ENROLLMENT CENTER	993,472	994,046	740,863
SITES AND BUILDINGS			
OPERATIONS	10,641,878	10,060,568	8,107,056
UTILITIES	3,867,655	2,819,329	3,529,507
LAUNDRY	47,138	37,653	43,130
RISK MANAGEMENT	823,262	506,379	486,036
MAINTENANCE	2,347,516	2,175,164	2,002,817
FISCAL AND OTHER FIXED COSTS			
EMPLOYEE BENEFITS (Benefits are budgeted centrally at the beginning of each fiscal year. At year-end both actual and budget are then allocated to the appropriate programs.)	-	-	55,203,488
PROPERTY & OTHER INSURANCE	577,500	573,444	650,000
TRANSFERS	1,050,000	1,050,000	-
JUDGEMENTS	5,000	5,350	5,000
GENERAL/TRANSPORTATION FUND EXPENDITURE	\$ 254,566,392	\$ 246,768,854	\$ 262,682,519

FOOD AND NUTRITION SERVICE FUND EXPENDITURE SUMMARY BY PROGRAM			
PROGRAM	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
FOOD SERVICE	\$ 11,556,271	\$ 12,088,808	\$ 12,682,160

COMMUNITY SERVICE FUND EXPENDITURE SUMMARY BY PROGRAM			
PROGRAM	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
COMMUNITY EDUCATION GENERAL	\$ 847,387	\$ 839,710	\$ 945,569
FACILITY	901,683	906,089	1,000,616
VOLUNTEER COORDINATOR	230,834	223,030	232,322
CONTINUING ADULT EDUCATION	274,945	326,694	406,880
OSSEO ICE ARENA	272,623	297,995	335,574
SCHOOL AGE CARE	6,231,033	6,262,606	7,244,676
EXTENDED DAY & DAYCARE	998,225	1,131,816	993,333
EARLY CHILDHOOD	1,915,997	1,738,635	2,066,748
4 STAR	1,740,799	1,697,642	1,831,670
SCHOOL READINESS	1,855,669	1,880,194	1,964,614
PRESCHOOL SCREENING	179,774	201,594	210,889
YOUTH DEVELOPMENT/YOUTH SERVICE	433,257	488,229	554,887
COMMUNITY SERVICE FUND EXPENDITURE	\$ 15,882,226	\$ 15,994,235	\$ 17,787,778

**CAPITAL FUND EXPENDITURE
SUMMARY BY PROGRAM**

PROGRAM	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
DISTRICT SUPPORT SERVICES			
ADMINISTRATION/BUSINESS SERVICES	38,781	72,290	21,100
PURCHASING	5,293	5,293	-
WAREHOUSE	57,336	8,490	90,000
COMMUNITY RELATIONS/PRODUCTION	-	698	-
INFORMATION SYSTEMS	1,171,101	1,161,234	1,020,700
ELEMENTARY AND SECONDARY INSTRUCTION			
ELEMENTARY GENERAL	78,892	145,749	68,034
SECONDARY GENERAL	885,580	733,388	1,746,885
ENGLISH LEARNERS	10,000	6,800	-
VOCAL MUSIC	408,000	289,682	-
INSTRUMENTAL MUSIC	125,000	113,500	125,000
ATHLETICS - BOYS & GIRLS	223,852	182,374	222,402
VOCATIONAL INSTRUCTION			
VOCATIONAL GENERAL	156,500	113,248	199,000
SPECIAL EDUCATION INSTRUCTION			
SPECIAL EDUCATION GENERAL	21,503	10,101	3,654
INSTRUCTIONAL SUPPORT SERVICES			
GENERAL INSTRUCTIONAL SUPPORT	76,429	76,429	-
NETWORK SUPPORT	6,869,146	6,547,369	6,788,732
MEDIA CENTERS & INSTRUCTIONAL TECHNOLOGY	478,293	476,074	630,713
PUPIL SUPPORT SERVICES			
HEALTH SERVICES	44,372	17,323	-
ENROLLMENT CENTER	14,000	12,000	-
SITES AND BUILDINGS			
OPERATIONS	203,027	203,065	139,948
RISK MANAGEMENT	688,217	669,312	552,061
AUDITORIUM	58,000	47,322	-
MAINTENANCE	337,903	319,066	307,903
ERGONOMICS	6,830,070	5,820,532	3,963,641
CAPITAL FUND EXPENDITURE	\$ 18,781,295	\$ 17,031,340	\$ 15,879,773

**DEBT FUND EXPENDITURE
SUMMARY BY PROGRAM**

PROGRAM	FY 2020 REVISED BUDGET	FY 2020 ACTUAL	FY 2021 ADOPTED BUDGET
DEBT REDEMPTION	\$ 23,428,822	\$ 23,305,427	\$ 22,789,610

TOTAL OPERATING EXPENDITURE BUDGET	\$ 324,215,006	\$ 315,188,664	\$ 331,821,840
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