

**INDEPENDENT SCHOOL DISTRICT 279  
REVENUE OPERATING BUDGET SUMMARY BY FUND  
FISCAL YEAR 2023**

<b>GENERAL FUND REVENUE SUMMARY BY FUNDING SOURCE</b>				
DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET	
LOCAL SOURCES - TAXES	\$ 60,362,132	\$ 59,965,298	\$ 53,689,214	
STATE SOURCES	194,534,995	194,909,065	205,136,694	
OTHER SOURCES	1,825,400	1,833,228	2,738,284	
<b>GENERAL FUND REVENUE</b>	<b>\$ 256,722,527</b>	<b>\$ 256,707,592</b>	<b>\$ 261,564,192</b>	

<b>GENERAL FUND REVENUE DETAIL OF FUNDING SOURCE</b>				
DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET	
PROPERTY TAX LEVY	\$ 59,882,132	\$ 49,498,094	\$ 53,209,214	
FISCAL DISPARITIES	-	9,293,702	-	
COUNTY APPORTIONMENT	480,000	1,173,502	480,000	
<b>LOCAL SOURCES- TAXES</b>	<b>60,362,132</b>	<b>59,965,298</b>	<b>53,689,214</b>	
ENDOWMENT	848,258	848,258	841,434	
GENERAL EDUCATION AID	149,279,239	149,699,520	160,432,122	
LITERACY INCENTIVE AID	1,054,412	870,429	867,109	
SHARED TIME AID	49,121	49,121	49,121	
ABATEMENT AID	51,441	182,283	51,441	
HOMESTEAD MARKET VALUE CREDIT	963	963	-	
STATE AIDS & GRANTS	3,483,117	3,487,947	3,483,117	
SPECIAL EDUCATION AID	38,668,444	38,692,419	38,312,350	
MISCELLANEOUS STATE AID	-	9,440	-	
TRA/PERA SPECIAL FUNDING	1,100,000	1,068,685	1,100,000	
<b>STATE SOURCES</b>	<b>194,534,995</b>	<b>194,909,065</b>	<b>205,136,694</b>	
TUITION	-	47,078	-	
FEES FROM PATRONS	625,000	618,754	625,000	
ADMISSIONS (GATE RECEIPTS, FINE ARTS PERFORMANCES)	260,400	273,750	260,400	
MEDICAL ASSISTANCE AID FROM MN DEPT OF HUMAN SERVICES	600,000	633,681	700,000	
REFUNDS/MISCELLANEOUS REVENUE	270,000	302,433	286,884	
INTEREST ON INVESTMENTS	70,000	(42,469)	866,000	
<b>OTHER SOURCES</b>	<b>1,825,400</b>	<b>1,833,228</b>	<b>2,738,284</b>	
<b>GENERAL FUND REVENUE</b>	<b>\$ 256,722,527</b>	<b>\$ 256,707,592</b>	<b>\$ 261,564,192</b>	

<b>FOOD AND NUTRITION SERVICE FUND REVENUE SUMMARY BY FUNDING SOURCE</b>				
DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET	
STATE SOURCES	\$ 478,390	\$ 483,685	\$ 685,396	
OTHER SOURCES	15,182,523	16,249,564	12,106,922	
<b>FOOD SERVICE FUND REVENUE</b>	<b>\$ 15,660,913</b>	<b>\$ 16,733,249</b>	<b>\$ 12,792,318</b>	

<b>FOOD AND NUTRITION SERVICE FUND REVENUE DETAIL OF FUNDING SOURCE</b>				
DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET	
STATE AIDS & GRANTS	\$ 478,390	\$ 483,685	\$ 685,396	
<b>STATE SOURCES</b>	<b>478,390</b>	<b>483,685</b>	<b>685,396</b>	
REFUNDS/MISCELLANEOUS REVENUE	73,500	200,376	268,500	
INTEREST ON INVESTMENTS	1,500	(1,702)	7,300	
CHILD AND ADULT FOOD CARE PROGRAM	351,898	419,974	347,125	
SCHOOL LUNCH	485,844	674,874	984,020	
FREE & REDUCED ASSISTANCE	9,538,520	9,730,517	3,767,858	
COMMODITY CASH REBATE PROGRAM	-	2,086	-	
FOOD COMMODITIES	906,907	1,029,361	914,000	
SPECIAL MILK	1,254	1,581	3,945	
SCHOOL BREAKFAST	2,546,152	2,756,431	1,689,260	
SUMMER FOOD PROGRAM	806,333	850,045	220,000	
SALES TO PUPILS	383,020	488,051	3,789,914	
SALES TO ADULTS	72,595	90,230	100,000	
SPECIAL FOOD SALES/VENDING MACHINES/SPECIAL MEALS	15,000	7,739	15,000	
<b>OTHER SOURCES</b>	<b>15,182,523</b>	<b>16,249,564</b>	<b>12,106,922</b>	
<b>FOOD SERVICE FUND REVENUE</b>	<b>\$ 15,660,913</b>	<b>\$ 16,733,249</b>	<b>\$ 12,792,318</b>	

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

DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
LOCAL SOURCES - TAXES	\$ 3,091,429	\$ 3,080,401	\$ 3,159,735
STATE SOURCES	2,058,239	2,020,418	2,261,541
OTHER SOURCES	7,958,232	8,125,802	8,300,462
<b>COMMUNITY SERVICE FUND REVENUE</b>	<b>\$ 13,107,900</b>	<b>\$ 13,226,621</b>	<b>\$ 13,721,738</b>

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

DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
PROPERTY TAX LEVY	\$ 3,091,429	\$ 2,733,058	\$ 3,159,735
FISCAL DISPARITIES	-	347,344	-
<b>LOCAL SOURCES - TAXES</b>	<b>3,091,429</b>	<b>3,080,401</b>	<b>3,159,735</b>
ABATEMENT AID	1,459	1,459	1,459
HOMESTEAD MARKET VALUE CREDIT	95	96	95
STATE AIDS & GRANTS	2,056,685	2,018,863	2,259,987
<b>STATE SOURCES</b>	<b>2,058,239</b>	<b>2,020,418</b>	<b>2,261,541</b>
TUITION	7,080,729	7,147,982	7,403,167
REFUNDS/MISCELLANEOUS REVENUE	148,000	214,301	143,000
INTEREST ON INVESTMENTS	2,000	(2,038)	23,767
RENTAL FROM FACILITIES	527,503	600,858	565,528
CUSTODIAL SALARY REIMBURSED	200,000	164,699	165,000
<b>OTHER SOURCES</b>	<b>7,958,232</b>	<b>8,125,802</b>	<b>8,300,462</b>
<b>COMMUNITY SERVICE FUND REVENUE</b>	<b>\$ 13,107,900</b>	<b>\$ 13,226,621</b>	<b>\$ 13,721,738</b>

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

DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
LOCAL SOURCES - TAXES	\$ 7,855,218	\$ 7,855,218	\$ 8,326,107
STATE SOURCES	7,765,817	7,767,048	7,819,572
OTHER SOURCES	357,254	1,217,294	51,000
<b>CAPITAL EXPENDITURE FUND REVENUE</b>	<b>\$ 15,978,289</b>	<b>\$ 16,839,560</b>	<b>\$ 16,196,679</b>

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

DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
PROPERTY TAX LEVY	\$ 7,855,218	\$ 7,855,218	\$ 8,326,107
<b>LOCAL SOURCES- TAXES</b>	<b>7,855,218</b>	<b>7,855,218</b>	<b>8,326,107</b>
GENERAL EDUCATION AID	7,765,817	7,767,048	7,819,572
<b>STATE SOURCES</b>	<b>7,765,817</b>	<b>7,767,048</b>	<b>7,819,572</b>
REFUNDS/MISCELLANEOUS REVENUE	332,254	1,160,103	26,000
INTEREST ON INVESTMENTS	-	(274)	-
RENTAL FROM FACILITIES	25,000	27,561	25,000
RENTAL FROM NON-SCHOOL PROPERTY	-	29,904	-
<b>OTHER SOURCES</b>	<b>357,254</b>	<b>1,217,294</b>	<b>51,000</b>
<b>CAPITAL EXPENDITURE FUND REVENUE</b>	<b>\$ 15,978,289</b>	<b>\$ 16,839,560</b>	<b>\$ 16,196,679</b>

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

DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
LOCAL SOURCES - TAXES	\$ 15,598,683	\$ 15,569,096	\$ 14,792,571
STATE SOURCES	985,371	1,021,114	926,804
OTHER SOURCES	8,500	(3,501)	35,500
<b>DEBT SERVICE FUND REVENUE</b>	<b>\$ 16,592,554</b>	<b>\$ 16,586,708</b>	<b>\$ 15,754,875</b>

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

DESCRIPTION	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
PROPERTY TAX LEVY	\$ 15,598,683	\$ 13,786,997	\$ 14,792,571
FISCAL DISPARITIES	-	1,782,098	-
<b>LOCAL SOURCES - TAXES</b>	<b>15,598,683</b>	<b>15,569,096</b>	<b>14,792,571</b>
HOMESTEAD MARKET VALUE CREDIT	426	426	400
OTHER STATE CREDITS	20,593	20,653	20,593
LONG TERM FACILITIES MAINTENANCE	964,352	1,000,035	905,811
<b>STATE SOURCES</b>	<b>985,371</b>	<b>1,021,114</b>	<b>926,804</b>
INTEREST ON INVESTMENTS	8,500	(3,501)	35,500
<b>OTHER SOURCES</b>	<b>8,500</b>	<b>(3,501)</b>	<b>35,500</b>
<b>DEBT SERVICE FUND REVENUE</b>	<b>\$ 16,592,554</b>	<b>\$ 16,586,708</b>	<b>\$ 15,754,875</b>

<b>TOTAL OPERATING REVENUE BUDGET</b>	<b>\$ 318,062,183</b>	<b>\$ 320,093,729</b>	<b>\$ 320,029,802</b>
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**INDEPENDENT SCHOOL DISTRICT 279  
EXPENDITURE OPERATING BUDGET SUMMARY BY FUND  
FISCAL YEAR 2023**

<b>GENERAL FUND EXPENDITURE SUMMARY BY OBJECT</b>						
		FY 2022 REVISED BUDGET		FY 2022 ACTUAL		FY 2023 ADOPTED BUDGET
SALARIES AND WAGES	\$	163,831,699	\$	164,048,753	\$	169,839,124
EMPLOYEE BENEFITS		59,893,900		59,368,138		64,489,139
PURCHASED SERVICES		34,063,240		30,677,575		35,447,710
SUPPLIES AND MATERIALS		4,436,558		3,826,372		5,414,601
CAPITAL EXPENDITURES		303,575		185,110		156,033
OTHER EXPENDITURES		672,306		526,019		386,655
<b>GENERAL FUND EXPENDITURE</b>	<b>\$</b>	<b>263,201,278</b>	<b>\$</b>	<b>258,631,967</b>	<b>\$</b>	<b>275,733,262</b>

<b>FOOD AND NUTRITION SERVICE FUND EXPENDITURE SUMMARY BY OBJECT</b>						
		FY 2022 REVISED BUDGET		FY 2022 ACTUAL		FY 2023 ADOPTED BUDGET
SALARIES AND WAGES	\$	4,502,902	\$	4,571,193	\$	4,874,873
EMPLOYEE BENEFITS		1,486,253		1,437,669		1,608,758
PURCHASED SERVICES		701,400		812,127		900,250
SUPPLIES AND MATERIALS		6,835,815		7,207,664		5,793,814
CAPITAL EXPENDITURES		508,070		545,824		700,000
OTHER EXPENDITURES		273,500		288,947		297,000
<b>FOOD SERVICE FUND EXPENDITURE</b>	<b>\$</b>	<b>14,307,940</b>	<b>\$</b>	<b>14,863,424</b>	<b>\$</b>	<b>14,174,695</b>

<b>COMMUNITY SERVICE FUND EXPENDITURE SUMMARY BY OBJECT</b>						
		FY 2022 REVISED BUDGET		FY 2022 ACTUAL		FY 2023 ADOPTED BUDGET
SALARIES AND WAGES	\$	7,228,152	\$	6,652,905	\$	8,335,948
EMPLOYEE BENEFITS		2,432,931		2,128,127		2,615,056
PURCHASED SERVICES		1,713,236		1,794,236		1,788,802
SUPPLIES AND MATERIALS		221,473		176,128		392,958
CAPITAL EXPENDITURES		66,750		56,905		114,750
OTHER EXPENDITURES		24,750		16,880		24,250
<b>COMMUNITY SERVICE FUND EXPENDITURE</b>	<b>\$</b>	<b>11,687,292</b>	<b>\$</b>	<b>10,825,182</b>	<b>\$</b>	<b>13,271,764</b>

**CAPITAL FUND EXPENDITURE  
SUMMARY BY OBJECT**

	FY 2022 REVISED BUDGET		FY 2022 ACTUAL		FY 2023 ADOPTED BUDGET
SALARIES AND WAGES	\$ 2,031,871	\$	2,015,124	\$	2,496,046
EMPLOYEE BENEFITS	876,447		849,060		987,907
PURCHASED SERVICES	1,535,225		1,516,793		1,445,076
SUPPLIES AND MATERIALS	5,915,681		4,842,881		7,013,722
CAPITAL EXPENDITURES	6,908,720		6,763,869		6,062,763
OTHER EXPENDITURES	93,034		33,828		78,782
<b>CAPITAL FUND EXPENDITURE</b>	<b>\$ 17,360,978</b>	<b>\$</b>	<b>16,021,556</b>	<b>\$</b>	<b>18,084,296</b>

**DEBT FUND EXPENDITURE  
SUMMARY BY OBJECT**

	FY 2022 REVISED BUDGET		FY 2022 ACTUAL		FY 2023 ADOPTED BUDGET
OTHER EXPENDITURES	\$ 17,135,124	\$	17,011,616	\$	16,433,238
<b>DEBT SERVICE</b>	<b>\$ 17,135,124</b>	<b>\$</b>	<b>17,011,616</b>	<b>\$</b>	<b>16,433,238</b>

<b>TOTAL OPERATING EXPENDITURE BUDGET</b>	<b>\$ 323,692,612</b>	<b>\$</b>	<b>317,353,744</b>	<b>\$</b>	<b>337,697,255</b>
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**GENERAL FUND EXPENDITURE  
SUMMARY BY PROGRAM**

<b>PROGRAM</b>	<b>FY 2022 REVISED BUDGET</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED BUDGET</b>
<b>DISTRICT AND SCHOOL ADMINISTRATION</b>			
BOARD OF EDUCATION	\$ 223,647	\$ 206,500	\$ 204,700
SUPERINTENDENT	835,888	750,209	765,081
INSTRUCTIONAL SUPPORT SERVICES	310,337	310,613	237,519
INSTRUCTIONAL ADMINISTRATION	1,631,390	1,610,720	1,358,877
SCHOOL ADMINISTRATION	10,137,309	10,241,675	7,941,669
<b>DISTRICT SUPPORT SERVICES</b>			
ADMINISTRATION/BUSINESS SERVICES	2,228,756	1,439,833	1,707,703
PURCHASING	561,750	539,024	533,450
WAREHOUSE	123,288	83,360	(36,502)
COMMUNITY RELATIONS/PRODUCTION	745,444	705,117	662,097
INFORMATION SYSTEMS	1,181,778	1,152,889	924,683
HUMAN RESOURCES	2,385,476	2,201,239	2,115,949
PUBLICATIONS	219,136	248,501	150,948
SCHOOL ELECTIONS	31,318	110,437	31,239
<b>ELEMENTARY AND SECONDARY INSTRUCTION</b>			
PREKINDERGARTEN	1,301,245	1,337,298	1,000,684
KINDERGARTEN	7,269,379	7,439,034	5,589,423
FIRST - SIXTH GRADE	37,535,746	37,300,445	30,280,725
ELEMENTARY GENERAL	5,567,242	5,513,323	1,731,775
SECONDARY GENERAL	12,228,052	11,799,181	8,542,083
ART	1,927,158	1,981,961	1,491,744
GIFTED AND TALENTED	1,122,699	1,098,514	929,321
ENGLISH LEARNERS	10,342,931	10,167,356	7,633,084
ENGLISH LANGUAGE ARTS	7,579,529	7,684,361	5,851,607
FOREIGN LANGUAGE	2,644,721	2,671,810	2,065,820
HEALTH AND PHYSICAL EDUCATION	6,095,836	6,236,478	4,695,452
FAMILY LIVING SCIENCE	520,876	521,006	400,975
INDUSTRIAL ARTS	977,104	1,015,564	741,776
MATHEMATICS	6,695,356	6,787,868	4,973,266
VOCAL MUSIC	2,699,922	2,729,044	2,094,446
INSTRUMENTAL MUSIC	2,339,826	2,373,881	1,809,106
NATURAL SCIENCES	7,524,052	7,632,523	5,672,036
SOCIAL STUDIES	7,657,458	7,784,959	5,743,673
OSSEO AREA LEARNING CENTER	467,814	756,579	582,238
CO-CURRICULAR	537,115	510,979	484,310
ATHLETICS - BOYS & GIRLS	1,112,589	1,140,128	961,557
ATHLETICS - BOYS	953,539	1,013,537	876,706
ATHLETICS - GIRLS	800,953	848,769	750,372
<b>VOCATIONAL INSTRUCTION</b>			
DISTRIBUTIVE EDUCATION	-	39	-
HEALTH OCCUPATIONS/DISTRIBUTIVE ED	335,592	339,815	255,577
PERSONAL FAMILY LIVING	440,036	448,606	314,591
BUSINESS AND OFFICE EDUCATION	919,530	921,812	703,967
TRADE AND INDUSTRIAL/SERVICE OCCUPATIONS	1,599,861	1,635,322	1,338,441
SPECIAL NEEDS	397,713	401,374	314,941
VOCATIONAL GENERAL	438,025	391,558	441,384
<b>SPECIAL EDUCATION INSTRUCTION</b>			
SPEECH-LANGUAGE IMPAIRED	3,665,343	2,707,750	2,861,224
DEVELOPMENTAL COGNITIVE DISABILITIES: MILD-MODERATE	1,875,050	3,462,590	1,576,239
DEVELOPMENTAL COGNITIVE DISABILITIES: SEVERE	5,381,623	3,460,998	4,007,345
PHYSICALLY IMPAIRED/DEAF-HARD OF HEARING/VISUALLY IMPAIRED	3,311,613	3,895,783	3,113,807
SPECIFIC LEARNING DISABILITY/OTHER HEALTH DISABILITIES	12,153,810	11,547,185	9,711,355
EMOTIONAL/BEHAVIORAL DISORDER	1,213,820	1,674,437	615,674
AUTISTIC SPECTRUM DISORDERS	4,026,704	8,399,862	3,268,342
EARLY CHILDHOOD SPECIAL EDUCATION	6,667,736	6,018,011	5,197,438
SPECIAL EDUCATION GENERAL	9,731,871	8,866,158	8,272,931
OSSEO SECONDARY TRANSITION CENTER	18,263	10,374	18,263
SPECIAL EDUCATION SOCIAL WORKERS	1,875,620	474,499	1,579,476
SPECIAL EDUCATION PSYCHOLOGISTS	1,714,886	1,729,362	1,334,676
SPECIAL EDUCATION OCCUPATIONAL THERAPISTS	1,622,143	441,709	1,146,647
SPECIAL EDUCATION ADAPTIVE PHYSICAL EDUCATION	1,037,890	338,838	801,866

<b>INSTRUCTIONAL SUPPORT SERVICES</b>			
GENERAL INSTRUCTIONAL SUPPORT	4,146,557	4,363,839	3,775,645
CURRICULUM DEVELOPMENT	1,376,398	1,332,685	1,087,736
PROGRAM IMPROVEMENT	105,321	78,438	82,270
RESEARCH & EVALUATION	1,020,963	752,381	906,210
NETWORK SUPPORT	1,803,531	1,781,798	1,213,973
MEDIA CENTERS & INSTRUCTIONAL TECHNOLOGY	3,142,907	2,864,006	3,421,224
STAFF DEVELOPMENT/BEST PRACTICE	538,710	380,647	546,537
<b>PUPIL SUPPORT SERVICES</b>			
GUIDANCE SERVICES	3,469,150	3,533,247	2,624,933
SCHOOL SECURITY	1,065,146	960,962	904,548
HEALTH SERVICES	2,296,751	2,205,969	1,676,950
PUPIL TRANSPORTATION	19,309,460	18,127,031	22,453,458
FOOD SERVICES	-	59,354	-
OTHER PUPIL SUPPORT	310,408	275,362	273,362
ENROLLMENT CENTER	1,041,537	1,051,604	846,712
<b>SITES AND BUILDINGS</b>			
OPERATIONS	10,717,217	10,255,615	9,221,632
UTILITIES	4,351,110	4,102,644	3,852,674
LAUNDRY	55,426	34,462	52,715
RISK MANAGEMENT	305,091	275,842	376,530
MAINTENANCE	2,496,807	2,419,745	2,347,528
<b>FISCAL AND OTHER FIXED COSTS</b>			
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.)	-	-	60,849,849
PROPERTY & OTHER INSURANCE	700,000	664,891	840,000
JUDGEMENTS	5,000	648	5,000
<b>GENERAL FUND EXPENDITURE</b>	<b>\$ 263,201,278</b>	<b>\$ 258,631,967</b>	<b>\$ 275,733,262</b>

<b>FOOD AND NUTRITION SERVICE FUND EXPENDITURE SUMMARY BY PROGRAM</b>			
<b>PROGRAM</b>	<b>FY 2022 REVISED BUDGET</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED BUDGET</b>
<b>FOOD SERVICE</b>	<b>\$ 14,307,940</b>	<b>\$ 14,863,424</b>	<b>\$ 14,174,695</b>

<b>COMMUNITY SERVICE FUND EXPENDITURE SUMMARY BY PROGRAM</b>			
<b>PROGRAM</b>	<b>FY 2022 REVISED BUDGET</b>	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ADOPTED BUDGET</b>
COMMUNITY EDUCATION GENERAL FACILITY	\$ 551,306	\$ 539,011	\$ 963,414
VOLUNTEER COORDINATOR	817,217	832,730	851,455
TRAVEL ADVENTURE	-	(5,431)	-
CONTINUING ADULT EDUCATION	-	50	-
OSSEO ICE ARENA	372,049	294,085	340,110
SCHOOL AGE CARE	324,823	359,826	398,313
EXTENDED DAY & DAYCARE	3,721,492	2,506,967	4,303,395
EARLY CHILDHOOD	745,189	1,197,457	764,210
4 STAR	1,620,662	1,627,919	1,647,790
SCHOOL READINESS	1,391,934	1,242,887	1,596,969
PRESCHOOL SCREENING	1,471,610	1,461,824	1,625,490
YOUTH DEVELOPMENT/YOUTH SERVICE	130,327	132,308	168,843
<b>COMMUNITY SERVICE FUND EXPENDITURE</b>	<b>\$ 11,687,292</b>	<b>\$ 10,825,182</b>	<b>\$ 13,271,764</b>

**CAPITAL FUND EXPENDITURE  
SUMMARY BY PROGRAM**

PROGRAM	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
<b>DISTRICT SUPPORT SERVICES</b>			
ADMINISTRATION/BUSINESS SERVICES	37,594	6,451	31,100
PURCHASING	1,491	1,491	-
WAREHOUSE	4,607	370	90,000
COMMUNITY RELATIONS/PRODUCTION	16,000	16,262	-
INFORMATION SYSTEMS	1,003,032	999,462	1,119,265
<b>ELEMENTARY AND SECONDARY INSTRUCTION</b>			
ELEMENTARY GENERAL	74,497	64,628	85,074
SECONDARY GENERAL	2,006,834	1,841,834	3,383,377
ENGLISH LEARNERS	30,000	30,000	-
VOCAL MUSIC	11,869	9,265	-
INSTRUMENTAL MUSIC	195,000	173,243	145,000
ATHLETICS - BOYS & GIRLS	224,432	146,951	118,435
<b>VOCATIONAL INSTRUCTION</b>			
VOCATIONAL GENERAL	192,000	118,471	227,000
<b>SPECIAL EDUCATION INSTRUCTION</b>			
SPECIAL EDUCATION GENERAL	31,195	38,413	3,406
<b>INSTRUCTIONAL SUPPORT SERVICES</b>			
GENERAL INSTRUCTIONAL SUPPORT	115,000	42,348	-
NETWORK SUPPORT	7,490,171	7,030,887	7,714,455
MEDIA CENTERS & INSTRUCTIONAL TECHNOLOGY	672,629	621,781	688,097
<b>PUPIL SUPPORT SERVICES</b>			
HEALTH SERVICES	12,000	12,446	-
ENROLLMENT CENTER	18,078	18,078	18,000
<b>SITES AND BUILDINGS</b>			
OPERATIONS	34,000	23,012	15,450
RISK MANAGEMENT	941,719	763,303	613,742
MAINTENANCE	281,555	282,683	281,555
FACILITIES	3,967,275	3,780,176	3,550,340
<b>CAPITAL FUND EXPENDITURE</b>	<b>\$ 17,360,978</b>	<b>\$ 16,021,556</b>	<b>\$ 18,084,296</b>

**DEBT FUND EXPENDITURE  
SUMMARY BY PROGRAM**

PROGRAM	FY 2022 REVISED BUDGET	FY 2022 ACTUAL	FY 2023 ADOPTED BUDGET
<b>DEBT REDEMPTION</b>	<b>\$ 17,135,124</b>	<b>\$ 17,011,616</b>	<b>\$ 16,433,238</b>

<b>TOTAL OPERATING EXPENDITURE BUDGET</b>	<b>\$ 323,692,612</b>	<b>\$ 317,353,744</b>	<b>\$ 337,697,255</b>
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