

FINANCIAL SUMMARY

2022-2023

REVENUES AND EXPENDITURES

Source: Annual Comprehensive Financial Report

Revenues	Amount (in Dollars)	Per Student (in Dollars)
Local and Intermediate Sources	4,834,327	355
Property Taxes	29,125,057	2,138
Total State Revenue	132,202,503	9,705
Total Federal Revenues	68,178,536	5,005
Other Sources	1,029,709	76
Total Revenues:	235,370,132	17,279

Expenditures	Amount (in Dollars)	Per Student (in Dollars)
Instruction	116,445,572	8,548
Instructional resources and media services	4,038,616	296
Curriculum and instructional staff development	3,321,031	244
Instructional leadership	3,215,830	236
School leadership	11,180,436	821
Guidance and counseling services	8,958,071	658
Social work services	1,117,875	82
Health services	3,094,084	227
Student (pupil) transportation	6,356,975	467
Food services	13,282,573	975
Extracurricular activities	8,107,395	595
General administration	5,975,036	439
Facilities maintenance and operations	20,562,802	1,510
Security and monitoring services	3,924,406	288
Data processing services	3,312,586	243
Community services	2,646,402	194
Debt service	6,596,252	484
Capital Outlay	1,649,647	121
Intergovernmental charges	386,191	28
Other Uses	275,000	20
Total Expenditures:	224,446,780	16,477

Includes: General Fund, Child Nutrition, Debt Service Fund, Special Revenue and Capital Projects

2023-2024 ADOPTED BUDGET

REVENUES AND EXPENDITURES

Source: 2023-2024 Adopted Budget

Revenues	Amount (in Dollars)	Per Student (in Dollars)
Local and Intermediate Sources	36,599,871	2,614
Total State Revenue	128,691,024	9,192
Total Federal Revenues	37,074,960	2,648
Other Sources	0	0
Total Revenues:	202,365,855	14,455

Expenditures	Amount (in Dollars)	Per Student (in Dollars)
Instruction	99,341,056	7,096
Instructional resources and media services	3,769,649	269
Curriculum and instructional staff development	4,074,484	291
Instructional leadership	2,991,046	214
School leadership	11,304,539	807
Guidance and counseling services	8,652,080	618
Social work services	1,233,228	88
Health services	2,633,093	188
Student (pupil) transportation	5,797,031	414
Food services	14,182,035	1,013
Extracurricular activities	7,565,371	540
General administration	5,500,170	393
Facilities maintenance and operations	18,827,462	1,345
Security and monitoring services	3,143,555	225
Data processing services	2,974,865	212
Community services	2,527,925	181
Debt service	6,739,876	481
Capital Outlay	0	0
Intergovernmental charges	421,725	30
Other Uses	686,665	49
Total Expenditures:	202,365,855	14,455

Includes: General Fund, Child Nutrition, Debt Service Fund, Special Revenue and Capital Projects