2022-2023 PROPOSED BUDGET

	181-199 GENERAL FUND	% of total expenditures	200-499 SPECIAL REVENUE	500 DEBT SERVICE FUND
Revenues:				
5700 - REVENUE-LOCAL & INTERMED	24,102,207.00		400,000.00	12,917,238.00
5800 - STATE PROGRAM REVENUES	14,755,322.00		43,918.00	0.00
5900 - FEDERAL PROGRAM REVENUES	65,000.00		333,970.00	0.00
REVENUE FROM OTHER SOURCES				
REVENUE FROM FUND BALANCE	412,418.00		397,627.00	
Total Revenues	**39,334,947.00**		**1,175,515.00**	**12,917,238.00**
Expenditures:				
11 - INSTRUCTION	22,887,907.00	58%		0.00
12 - INSTR. RESOURCES & MEDIA SER	265,051.00	1%	0.00	0.00
13 - CURRICULUM & STAFF DEVELOPM	488,480.00	1%	0.00	0.00
10 Total:	**23,641,438.00**		**0.00**	**0.00**
21 - INSTRUCTIONAL LEADERSHIP	207,209.00	1%	0.00	0.00
23 - SCHOOL ADMINISTRATION	2,496,925.00	6%	0.00	0.00
20 Total:	**2,704,134.00**		**0.00**	**0.00**
31 - GUIDANCE AND COUNSELING SVS	1,429,738.00	4%	0.00	0.00
33 - HEALTH SERVICES	386,313.00	1%	0.00	0.00
34 - PUPIL TRANSPORTATION-REGULA	2,147,005.00	5%	0.00	0.00
35 - FOOD SERVICES	0.00	0%	1,155,143.00	0.00
36 - EXTRACURRICULAR ACTIVITIES	1,667,209.00	4%	0.00	0.00
30 Total:	**5,630,265.00**		**1,155,143.00**	**0.00**
41 - GENERAL ADMINISTRATION	1,694,667.00	4%	0.00	0.00
40 Total:	**1,694,667.00**		**0.00**	**0.00**
51 - PLANT MAINTENANCE & OPERATIC	3,960,975.00	10%	20,372.00	0.00
52 - SECURITY & MONITORING	481,085.00	1%		0.00
53 - DATA PROCESSING SERVICES	768,983.00	2%	0.00	0.00
50 Total:	**5,211,043.00**		**20,372.00**	**0.00**
71 - DEBT SERVICE	125,400.00	0%	0.00	12,917,238.00
70 Total:	**125,400.00**		**0.00**	**12,917,238.00**
81 - FACILITIES ADQ. & CONSTRUCTIC	30,000.00	0%	0.00	0.00
80 Total:	**30,000.00**		**0.00**	**0.00**
93 - PAYMENT TO FISICAL AGENT	35,000.00	0%	0.00	0.00
95 - PAYMENT TO JJAEP	16,000.00	0%	0.00	0.00
99 - OTHER GOVERNMENTAL CHARGES	247,000.00	1%	0.00	0.00
90 Total:	**298,000.00**		**0.00**	**0.00**
Total Expenditures	**39,334,947.00**	**100%**	**1,175,515.00**	**12,917,238.00**