2023-2024 ADOPTED BUDGET

	181-199 ATH/GENERAL FUND	% of total expenditures	240- FOOD SERVICE FUND	599 DEBT SERVICE FUND
Revenues:				
5700 - REVENUE-LOCAL & INTERMED	31,960,925.00		1,119,500.00	16,029,913.00
5800 - STATE PROGRAM REVENUES	12,470,420.00		46,000.00	0.00
5900 - FEDERAL PROGRAM REVENUES	140,000.00		516,500.00	0.00
REVENUE FROM OTHER SOURCES				
REVENUE FROM FUND BALANCE	1,198,140.00		502,833.00	
Total Revenues	**45,769,485.00**		**2,184,833.00**	**16,029,913.00**
Expenditures:				
11 - INSTRUCTION	25,885,000.00	57%		0.00
12 - INSTR. RESOURCES & MEDIA SER	280,100.00	1%	0.00	0.00
13 - CURRICULUM & STAFF DEVELOPM	597,036.00	1%	0.00	0.00
10 Total:	**26,762,136.00**		**0.00**	**0.00**
21 - INSTRUCTIONAL LEADERSHIP	527,107.00	1%	0.00	0.00
23 - SCHOOL ADMINISTRATION	3,069,347.00	7%	0.00	0.00
20 Total:	**3,596,454.00**		**0.00**	**0.00**
31 - GUIDANCE AND COUNSELING SVS	1,696,652.00	4%	0.00	0.00
33 - HEALTH SERVICES	497,601.00	1%	0.00	0.00
34 - PUPIL TRANSPORTATION-REGULA	2,437,700.00	5%	0.00	0.00
35 - FOOD SERVICES	0.00	0%	2,184,833.00	0.00
36 - EXTRACURRICULAR ACTIVITIES	1,775,650.00	4%	0.00	0.00
30 Total:	**6,407,603.00**		**2,184,833.00**	**0.00**
41 - GENERAL ADMINISTRATION	1,959,247.00	4%	0.00	0.00
40 Total:	**1,959,247.00**		**0.00**	**0.00**
51 - PLANT MAINTENANCE & OPERATIC	5,150,450.00	11%	0.00	0.00
52 - SECURITY & MONITORING	508,675.00	1%		0.00
53 - DATA PROCESSING SERVICES	904,920.00	2%	0.00	0.00
50 Total:	**6,564,045.00**		**0.00**	**0.00**
71 - DEBT SERVICE	85,000.00	0%	0.00	16,029,913.00
70 Total:	**85,000.00**		**0.00**	**16,029,913.00**
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	15,000.00	0%	0.00	0.00
99 - OTHER GOVERNMENTAL CHARGES	315,000.00	1%	0.00	0.00
90 Total:	**365,000.00**		**0.00**	**0.00**
Total Expenditures	**45,769,485.00**	**100%**	**2,184,833.00**	**16,029,913.00**