

FUND #-205

SCHOOL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
000999	SCHOOL FUND EXPENDITURES								
002404- 0034	Breakfast After the Bell								
061100	***INSTRUCTION**								
061100- 1000	Salaries & Wages								
061100- 2000	Fringe Benefits								
061100- 3000	Purchased Services								
061100- 5000	Other Charges								
061100- 6000	Materials & Supplies								
061100- 7000	Payment to Joint Operations								
061100- 9301	17,651,583	17,306,360	17,136,921	17,966,047	19,501,695	17,786,148	18,922,534	18,922,534	18,922,534
061100- 9302							1,131,987	1,131,987	1,131,987
061100- 9303							1,710,859	1,710,859	1,710,859
061100- 9304							107,166	107,166	107,166
	<u>17,651,583</u>	<u>17,306,360</u>	<u>17,136,921</u>	<u>17,966,047</u>	<u>19,501,695</u>	<u>17,786,148</u>	<u>21,872,546</u>	<u>21,872,546</u>	<u>21,872,546</u>
	<u>17,651,583</u>	<u>17,306,360</u>	<u>17,136,921</u>	<u>17,966,047</u>	<u>19,501,695</u>	<u>17,786,148</u>	<u>21,872,546</u>	<u>21,872,546</u>	<u>21,872,546</u>
062100	***ADMINISTRATION**								
062100- 1000	Salaries and Wages								
062100- 2000	Fringe Benefits								
062100- 3000	Purchased Services								
062100- 5000	Other Charges								
062100- 6000	Materials and Supplies								
062100- 9302	1,119,786	1,223,641	1,265,133	1,278,537	1,458,537	1,507,508	1,517,814	1,517,814	1,517,814
062100- 9303							200,000	200,000	200,000
	<u>1,119,786</u>	<u>1,223,641</u>	<u>1,265,133</u>	<u>1,278,537</u>	<u>1,458,537</u>	<u>1,507,508</u>	<u>1,717,814</u>	<u>1,717,814</u>	<u>1,717,814</u>
	<u>1,119,786</u>	<u>1,223,641</u>	<u>1,265,133</u>	<u>1,278,537</u>	<u>1,458,537</u>	<u>1,507,508</u>	<u>1,717,814</u>	<u>1,717,814</u>	<u>1,717,814</u>
063100	***TRANSPORTATION**								
063100- 1000	Salaries & Wages								
063100- 2000	Fringe Benefits								
063100- 3000	Purchased Services								
063100- 5000	Other Charges								
063100- 6000	Materials & Supplies								
063100- 8000	Capital Outlay								
063100- 9303	2,428,486	2,384,458	2,254,349	2,595,340	3,165,777	2,829,776	3,036,856	3,036,856	3,036,856
063100- 9304							319,619	319,619	319,619
063100- 9305							13,682	13,682	13,682
	<u>2,428,486</u>	<u>2,384,458</u>	<u>2,254,349</u>	<u>2,595,340</u>	<u>3,165,777</u>	<u>2,829,776</u>	<u>3,370,157</u>	<u>3,370,157</u>	<u>3,370,157</u>
	<u>2,428,486</u>	<u>2,384,458</u>	<u>2,254,349</u>	<u>2,595,340</u>	<u>3,165,777</u>	<u>2,829,776</u>	<u>3,370,157</u>	<u>3,370,157</u>	<u>3,370,157</u>

FUND # - 205 SCHOOL FUND EXPENDITURES

	FY/ 2019 EXPENSE	FY/ 2020 EXPENSE	FY/ 2021 EXPENSE	ADOPTED FY/ 2022 BUDGET	AMENDED FY/ 2022 BUDGET	2022/ 06 ACTUAL	DEPT FY/ 2023 REQUEST	ADMIN FY/ 2023 RECOMMENDS	ADOPTED FY/ 2023 BUDGET
064100	*** OPERATI ON & MAINTENANCE**								
064100- 1000	Salaries & Wages								
064100- 2000	Fringe Benefits								
064100- 3000	Purchased Services								
064100- 5000	Other Charges								
064100- 6000	Materials & Supplies								
064100- 8000	Capital Outlay								
064100- 9304	School Operati on & Maintenan	2,642,186	2,675,598	3,031,167	2,813,407	2,863,407	3,152,792	2,962,949	2,962,949
	-- TOTAL DEPARTMENT--	<u>2,642,186</u>	<u>2,675,598</u>	<u>3,031,167</u>	<u>2,813,407</u>	<u>2,863,407</u>	<u>3,152,792</u>	<u>3,042,324</u>	<u>3,042,324</u>
064600- 8000	Capital Outlay-Security								
	-- TOTAL DEPARTMENT--					250,000			
						<u>250,000</u>			
	*** OPERATI ON & MAINTENANCE*	<u>2,642,186</u>	<u>2,675,598</u>	<u>3,031,167</u>	<u>2,813,407</u>	<u>3,113,407</u>	<u>3,152,792</u>	<u>3,042,324</u>	<u>3,042,324</u>
065100	*** SCHOOL FOOD SERVICES**								
065100- 9306	School Food Services	1,041,469	1,025,085	953,655	1,227,626	1,227,626	1,036,741	1,245,167	1,245,167
	-- TOTAL DEPARTMENT--	<u>1,041,469</u>	<u>1,025,085</u>	<u>953,655</u>	<u>1,227,626</u>	<u>1,227,626</u>	<u>1,036,741</u>	<u>1,245,167</u>	<u>1,245,167</u>
	*** SCHOOL FOOD SERVICES**	<u>1,041,469</u>	<u>1,025,085</u>	<u>953,655</u>	<u>1,227,626</u>	<u>1,227,626</u>	<u>1,036,741</u>	<u>1,245,167</u>	<u>1,245,167</u>
066100	*** FACILITIES**								
066100- 9305	School Facilities	247,033	14,805	125,966		745,586	934,740	1,235,686	1,235,686
066100- 9306	ESSER III ARP							1,742,600	1,742,600
066100- 9307	Coronavirus Recovery - Vent							295,334	295,334
	-- TOTAL DEPARTMENT--	<u>247,033</u>	<u>14,805</u>	<u>125,966</u>		<u>745,586</u>	<u>934,740</u>	<u>3,273,620</u>	<u>3,273,620</u>
	*** FACILITIES**	<u>247,033</u>	<u>14,805</u>	<u>125,966</u>		<u>745,586</u>	<u>934,740</u>	<u>3,273,620</u>	<u>3,273,620</u>
067000- 9000	Other Uses of Funds/Debt Ser								
067100	*** SCHOOL DEBT SERVICES**								
067100- 9110	Redemption of Principal								
067100- 9120	Interest & Other Fiscal Char	262,067	343,132	377,497			484,422	379,065	379,065
	-- TOTAL DEPARTMENT--	<u>262,067</u>	<u>343,132</u>	<u>377,497</u>			<u>484,422</u>	<u>379,065</u>	<u>379,065</u>
	Other Uses of Funds/Debt Se	<u>262,067</u>	<u>343,132</u>	<u>377,497</u>			<u>484,422</u>	<u>379,065</u>	<u>379,065</u>
068000	*** TECHNOLOGY**								
068000- 1000	Salaries and Wages								
068000- 2000	Fringe Benefits								
068000- 3000	Purchased Services								

FUND # - 205 SCHOOL FUND EXPENDITURES

	<u>FY/ 2019</u> <u>EXPENSE</u>	<u>FY/ 2020</u> <u>EXPENSE</u>	<u>FY/ 2021</u> <u>EXPENSE</u>	<u>ADOPTED</u> <u>FY/ 2022</u> <u>BUDGET</u>	<u>AMENDED</u> <u>FY/ 2022</u> <u>BUDGET</u>	<u>2022/ 06</u> <u>ACTUAL</u>	<u>DEPT</u> <u>FY/ 2023</u> <u>REQUEST</u>	<u>ADMIN</u> <u>FY/ 2023</u> <u>RECOMMENDS</u>	<u>ADOPTED</u> <u>FY/ 2023</u> <u>BUDGET</u>
TECHNOLOGY									
068000-5000									
068000-6000									
068000-6810									
068000-6860									
068000-8000									
068000-9306	1,181,546	1,247,601	1,330,940	1,263,271	1,738,110	1,209,108	1,438,323	1,438,323	1,438,323
068000-9307							459,454	459,454	459,454
068000-9308							145,018	145,018	145,018
--TOTAL DEPARTMENT--	<u>1,181,546</u>	<u>1,247,601</u>	<u>1,330,940</u>	<u>1,263,271</u>	<u>1,738,110</u>	<u>1,209,108</u>	<u>2,042,795</u>	<u>2,042,795</u>	<u>2,042,795</u>
***TRANSFER TO OTHER FUNDS**									
068100									
068100-0108				181,140	181,140				
068100-9206				161,967	161,967				
068100-9306	10,783	14,731	10,156			11,338			
068100-9307									
068100-9308									
--TOTAL DEPARTMENT--	<u>10,783</u>	<u>14,731</u>	<u>10,156</u>	<u>343,107</u>	<u>343,107</u>	<u>11,338</u>			
TECHNOLOGY	<u>1,192,329</u>	<u>1,262,332</u>	<u>1,341,096</u>	<u>1,606,378</u>	<u>2,081,217</u>	<u>1,220,446</u>	<u>2,042,795</u>	<u>2,042,795</u>	<u>2,042,795</u>
- TOTAL FOR FUND	<u>26,584,939</u>	<u>26,235,411</u>	<u>26,485,784</u>	<u>27,487,335</u>	<u>31,293,845</u>	<u>28,952,573</u>	<u>36,943,488</u>	<u>36,943,488</u>	<u>36,943,488</u>
- FINAL TOTAL	<u>26,584,939</u>	<u>26,235,411</u>	<u>26,485,784</u>	<u>27,487,335</u>	<u>31,293,845</u>	<u>28,952,573</u>	<u>36,943,488</u>	<u>36,943,488</u>	<u>36,943,488</u>