## Current Expenditures

### Instruction:
- **49** Regular Instruction: 5,518,023 | 4,916,611
- **50** Special Education: 933,398 | 1,002,951
- **51** Workforce Education: 414,574 | 365,921
- **52** Adult Education: 0 | 0
- **53** Compensatory Education: 160,723 | 137,949
- **54** Other: 713,522 | 612,348
- **55** Total Instruction: 7,740,240 | 7,035,779

### District Level Support:
- **56** General Administration: 238,472 | 386,398
- **57** Central Services: 234,926 | 287,678
- **58** Maintenance & Operations of Plant: 1,609,383 | 1,446,941
- **59** Student Transportation: 747,068 | 462,032
- **60** Other District Level Support Services: 20,171 | 97,500
- **61** Total District Support Services: 2,850,020 | 2,680,549

### School Level Support:
- **62** Student Support Services: 604,457 | 700,325
- **63** Instructional Staff Support Services: 1,290,376 | 1,486,747
- **64** School Administration: 801,460 | 811,113
- **65** Total School Level Support Services: 2,696,393 | 2,988,184

### Non-Instructional Services:
- **66** Food Service Operations: 904,599 | 844,595
- **67** Other Enterprise Operations: 10,170 | 0
- **68** Community Operations: 177 | 41,325
- **69** Other Non-Instructional Services: 0 | 0
- **70** Total Non-Instructional Services: 914,946 | 885,919

### Facilities Acquisition and Construction:
- **71** Facilities Acquisition and Construction: 2,237,265 | 601,000
- **72** Debt Service: 996,748 | 826,375

### Total Expenditures:
- **76** Total Expenditures: 17,435,512 | 15,027,807

### Less:
- **77** Capital Expenditures: 2,567,944 | 827,500
- **78** Less: Debt Service: 996,748 | 826,375

### Total Current Expenditures:
- **79** Total Current Expenditures: 13,870,820 | 13,373,932

### Exclusions from Current Expenditures:
- **80** Exclusions from Current Expenditures: 972,682

### Net Current Expenditures:
- **81** Net Current Expenditures: 12,898,138

### Pupil Expenditures:
- **82** Pupil Expenditures: 8,801

### Personnel - Non-Federal Certified Clsrm FTEs:
- **83** Personnel - Non-Federal Certified Clsrm FTEs: 130,20

### Average Salary - Non-Federal Certified Clsrm FTEs:
- **84** Avg Salary - Non-Federal Certified Clsrm FTEs: 40,343
- **85** Personnel - Non-Federal Certified FTEs: 142,99

### Average Salary - Non-Federal Certified FTEs:
- **86** Avg Salary - Non-Federal Certified FTEs: 42,535

### Legal Balance (funds 1-2-4):
- **87.1** Legal Balance (funds 1-2-4): 4,458,320

### Categorical Fund Balance:
- **87.2** Categorical Fund Balance: 125,847

### Deposits with Paying Agents (QZAB):
- **87.3** Deposits with Paying Agents (QZAB): 0

### Net Legal Balance (excluding Categorical and QZAB):
- **87.4** Net Legal Balance (excluding Categorical and QZAB): 4,332,473

### Building Fund Balance (fund 3):
- **88** Building Fund Balance (fund 3): 890,473

### Capital Outlay Fund Balance (fund 5):
- **89** Capital Outlay Fund Balance (fund 5): 476,519

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### State and Local Revenue:
- **14** Property Tax Receipts (Including URT): 8,285,794 | 7,646,336
- **15** Other Local Receipts: 983,270 | 674,833
- **16** Revenue from Intermediate Sources: 9,785 | 9,520
- **17.1** Foundation Funding (Excl URT): 3,920,919 | 3,661,330
- **17.2** Enhanced Educational Funding: 82,688 | 137,324
- **17.3** Tax Collection Rate Guarantee: 177,001 | 0
- **18** Student Growth Funding: 0 | 0
- **19** Declining Enrollment Funding: 135,769 | 127,174
- **20** Consolidation Incentive/Assistance: 0 | 0
- **21** Isolated Funding: 0 | 0
- **22** Supplemental Millage Incentive Funding: 0 | 0
- **23** Other Unrestricted State Funding: 1,850 | 0

### Total Unrestricted Revenue from State and Local Sources:
- **24** Total Unrestricted Revenue from State and Local Sources: 13,597,086 | 12,256,518

### Restricted Revenue from State Sources:
- **25** Adult Education: 0 | 0
- **26** Professional Development: 66,994 | 65,237
- **27** Other Regular Education: 14,887 | 0

### Special Education:
- **28** Gifted & Talented: 275 | 0
- **29** Alternative Learning Environment (ALE): 78,457 | 87,517
- **30** English Language Learner (ELL): 293 | 0
- **31** National School Lunch Act (NSLA): 410,192 | 399,776
- **32** Other Special Education: 11,709 | 0
- **33** Workforce Education: 138,126 | 110,000
- **34** School Food Service: 5,074 | 5,500
- **35** Educational Service Cooperatives: 0 | 0
- **36** Early Childhood Programs: 0 | 0
- **37** Magnet School Programs: 0 | 0
- **38** Other Non-Instructional Programs: 1,200 | 0

### Total Restricted Revenue from State Sources:
- **39** Total Restricted Revenue from State Sources: 727,207 | 668,030

### Total Restricted Revenue from Federal Sources:
- **40** Total Restricted Revenue from Federal Sources: 1,458,678 | 1,029,879

### Other Sources of Funds:
- **41** Financing Sources: 0 | 0
- **42** Balances from Consolidated/Annexed District: 0 | 0
- **43** Indirect Cost Reimbursement: 0 | 0
- **44** Gains and Losses from Sale of Fixed Assets: 0 | 0
- **45** Compensation for Loss of Fixed Assets: 0 | 0
- **46** Other: 0 | 0

### Total Other Sources of Funds:
- **47** Total Other Sources of Funds: 0 | 0

### Total Revenue and Other Sources of Funds from All Sources:
- **48** Total Revenue and Other Sources of Funds from All Sources: 15,782,972 | 13,954,426