LEA Name: Cranberry Area SD

Class: 3

AUN Number: 106611303

County: Venango

FINAL GENERAL FUND BUDGET

Fiscal Year 2022-2023

General Fund Budget Approval		
Date of Adoption of the General Fund Budget: 06/27/2022	/	,
President of the Board - Original Signature Required	() 27 Date	2022
Henry J. Larg	6/27 _{Date}	12022
Secretary of the Board - Original Signature Required	Date	
Bull Vonest	6-27-20	72
Chief School Administrator - Original Signature Required	Date	
Henry J Karg	(814)676-5628	Extn :1513
Contact Person	Telephone	Extension
hkarg@cranberrysd.org		
Email Address		

CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2022-2023 GENERAL FUND BUDGET

24 PS 6-688

(10/2010)

SCHOOL DISTRICT :	COUNTY:	AUN : 106611303		
Cranberry Area SD	Venango			
No school district shall approve an increase in real property ending unreserved undesignated fund balance (unassigned) expenditures:				ed,
Total Budgeted Expenditures		Balance % Limit less than)		
Less Than or Equal to \$11,999,999		12.0%		
Between \$12,000,000 and \$12,999,999		11.5%		
Between \$13,000,000 and \$13,999,999		11.0%		
Between \$14,000,000 and \$14,999,999		10.5%		
Between \$15,000,000 and \$15,999,999		10.0%		
Between \$16,000,000 and \$16,999,999		9.5%		
Between \$17,000,000 and \$17,999,999		9.0%		
Between \$18,000,000 and \$18,999,999		8.5%		
Greater Than or Equal to \$19,000,000		8.0%		
Did you raise property taxes in SY 2022-2023 (compared to 2021-2022)?			es <u>x</u>	
If yes, see information below, taken from the 2022-2023 General Fund Buc	dget.		No	
Total Budgeted Expenditures			\$206450 \$11034	
Ending Unassigned Fund Balance Ending Unassigned Fund Balance as a percentage (%) of Total Budgeted Expenditures			\$11934 5.78	
The Estimated Ending Unassigned Fund Balance is within the allowable lin	nits.		es <u>x</u>	
I hereby certify that the above	information is accurate and complet	te.		
SIGNATURE OF SUPERINTENDENT	DATE	-	-	
Beth V noch	6-27-202	7		

DUE DATE: AUGUST 15, 2022

CERTIFICATION OF USE OF PDE-2028 FOR PUBLIC INSPECTION OF 2022-2023 PROPOSED BUDGET

24 PS 6-687(a)(1)

(03/2006)

School District Name :	County:	AUN Number :
Cranberry Area SD	Venango	106611303

Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

I hereby certify that the above information is accurate and complete.

SIGNATURE OF SCHOOL BOARD

PRESIDENT

amae Buyak 1strice president

5-23-22

DATE

DUE DATE:

IMMEDIATELY FOLLOWING ADOPTION OF PROPOSED FINAL GENERAL FUND BUDGET Printed 6/28/2022 4:08:42 PM

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Val Number	<u>Description</u>	<u>Justification</u>
8080	Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below.	Projected Fund Balance not Assigned or Committed.
8150	Ending Fund Balance Entry and Budgetary Reserve: If 0830 Committed Fund Balance is not equal to 0, a justification must be entered below.	\$75,000-Spec Ed; \$25,000-Comp Tech; \$50,000-Federal/State carry; \$100,000- Retirement Incentives LT Subs; \$50,000- Litigation/Other Legal; \$50,000-District Equip; \$50,000-Cyber Charter or Tuition; \$500,000- Medical Plan & \$2,650,000-District Non-Reimb Const.

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\$25,388,410

LEA: 106611303 Cranberry Area SD

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

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<u>ITEM</u>	<u>AMOUNTS</u>	
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		
0810 Nonspendable Fund Balance		
0820 Restricted Fund Balance		
0830 Committed Fund Balance	4,000,000	
0840 Assigned Fund Balance		
0850 Unassigned Fund Balance	1,041,743	
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	<u>\$5,041.</u>	<u>,743</u>
Estimated Revenues And Other Financing Sources		
6000 Revenue from Local Sources	7,736,581	
7000 Revenue from State Sources	12,125,238	
8000 Revenue from Federal Sources	484,848	
9000 Other Financing Sources		
Total Estimated Revenues And Other Financing Sources	<u>\$20,346.</u>	<u>,667</u>

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<u>Amount</u>

6111 Current Real Estate Taxes 19,900 6112 Interim Real Estate Taxes 19,900 6113 Public Utility Realty Taxes 7,000 6114 Payments in Lieu of Current Taxes - State / Local 6,505 6120 Current Per Capita Taxes, Section 679 28,021 6140 Current Act 511 Taxes - Flat Rate Assessments 108,171 6150 Current Act 511 Taxes - Proportional Assessments 965,400 6400 Delinquencies on Taxes Levied / Assessed by the LEA 494,260 6500 Earmings on Investments 18,310 6800 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7120 Special Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7211 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Su	REVENUE FROM LOCAL SOURCES	
6113 Public Utility Realty Taxes 7,000 6114 Payments in Lieu of Current Taxes - State / Local 6,505 6120 Current Per Capita Taxes, Section 679 28,021 6140 Current Act 511 Taxes - Flat Rate Assessments 108,171 6150 Current Act 511 Taxes - Proportional Assessments 965,400 6400 Delinquencies on Taxes Levied / Assessed by the LEA 494,260 6500 Earnings on Investments 24,275 6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 14,630 7330 Health Services (Medical,	6111 Current Real Estate Taxes	5,708,324
6114 Payments in Lieu of Current Taxes - State / Local 6,505 6120 Current Per Capita Taxes, Section 679 28,021 6140 Current Act 511 Taxes - Flat Rate Assessments 108,171 6150 Current Act 511 Taxes - Proportional Assessments 965,400 6400 Delinquencies on Taxes Levied / Assessed by the LEA 494,260 6500 Earnings on Investments 24,275 6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Formula 7,020,108 7120 Title Transportation Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 14,630 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 740 State Pro	6112 Interim Real Estate Taxes	19,900
6120 Current Per Capita Taxes , Section 679 28,021 6140 Current Act 511 Taxes - Flat Rate Assessments 108,171 6150 Current Act 511 Taxes - Proportional Assessments 965,400 6400 Delinquencies on Taxes Levied / Assessed by the LEA 494,260 6500 Earnings on Investments 24,275 6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Formula 7,020,108 7112 Decial Education Funding-Social Security 398,300 7131 Pupil Transportation Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Hea	6113 Public Utility Realty Taxes	7,000
6140 Current Act 511 Taxes - Flat Rate Assessments 108,171 6150 Current Act 511 Taxes - Proportional Assessments 965,400 6400 Delinquencies on Taxes Levied / Assessed by the LEA 494,260 6500 Earnings on Investments 24,275 6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES *** Title Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 718 Decial Education funds for School-Aged Pupils 951,960 7217 Special Education funds for School-Aged Pupils 951,960 7318 Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation <td< td=""><td>6114 Payments in Lieu of Current Taxes - State / Local</td><td>6,505</td></td<>	6114 Payments in Lieu of Current Taxes - State / Local	6,505
6150 Current Act 511 Taxes - Proportional Assessments 965,400 6400 Delinquencies on Taxes Levied / Assessed by the LEA 494,260 6500 Earnings on Investments 24,275 6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 7112 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 716 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health S	6120 Current Per Capita Taxes, Section 679	28,021
6400 Delinquencies on Taxes Levied / Assessed by the LEA 494,260 6500 Earnings on Investments 24,275 6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM S	6140 Current Act 511 Taxes - Flat Rate Assessments	108,171
6500 Earnings on Investments 24,275 6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 1111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 14,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7555 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Improving the Academic Achievement of the 196,007 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES \$484,848	6150 Current Act 511 Taxes - Proportional Assessments	965,400
6700 Revenues from LEA Activities 18,310 6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7,020,108 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES \$51,2125,238 REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title I - Improving the Academi	6400 Delinquencies on Taxes Levied / Assessed by the LEA	494,260
6800 Revenues from Intermediary Sources / Pass-Through Funds 232,465 6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title II - Improving the Academic Achievement of the Disadvantaged 269,770 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality 45,000 Teachers and Principals <td>6500 Earnings on Investments</td> <td>24,275</td>	6500 Earnings on Investments	24,275
6910 Rentals 450 6940 Tuition from Patrons 111,000 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES \$7,736,581 REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title II - Improving the Academic Achievement of the Disadvantaged 269,770 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality 45,000 Teachers and Principals 170,078 8751 ARP	6700 Revenues from LEA Activities	18,310
6940 Tuition from Patrons 6990 Refunds and Other Miscellaneous Revenue 12,500 REVENUE FROM LOCAL SOURCES REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 814 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Improving the Academic Achievement of the 269,770 Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES \$484,848	6800 Revenues from Intermediary Sources / Pass-Through Funds	232,465
REVENUE FROM LOCAL SOURCES REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 7160 Tuition for Orphans Subsidy 7271 Special Education funds for School-Aged Pupils 7311 Pupil Transportation Subsidy 7312 Nonpublic and Charter School Pupil Transportation Subsidy 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 7330 Health Services (Medical, Dental, Nurse, Act 25) 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 7820 State Share of Retirement Contributions 7840 State Property Tax Reduction Allocation 7850 State Share of Retirement Contributions 7851 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8514 NCLB, Title I - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 8484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES \$4848,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	6910 Rentals	450
REVENUE FROM LOCAL SOURCES REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 814 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	6940 Tuition from Patrons	111,000
REVENUE FROM STATE SOURCES 7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	6990 Refunds and Other Miscellaneous Revenue	12,500
7111 Basic Education Funding-Formula 7,020,108 7112 Basic Education Funding-Social Security 398,300 7160 Tuition for Orphans Subsidy 36,400 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title I - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 203,346,667	REVENUE FROM LOCAL SOURCES	\$7,736,581
7112 Basic Education Funding-Social Security 7160 Tuition for Orphans Subsidy 7160 Tuition for Orphans Subsidy 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	REVENUE FROM STATE SOURCES	
7160 Tuition for Orphans Subsidy 7271 Special Education funds for School-Aged Pupils 951,960 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7111 Basic Education Funding-Formula	7,020,108
7271 Special Education funds for School-Aged Pupils 7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7112 Basic Education Funding-Social Security	398,300
7311 Pupil Transportation Subsidy 726,330 7312 Nonpublic and Charter School Pupil Transportation Subsidy 14,630 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES	7160 Tuition for Orphans Subsidy	36,400
7312 Nonpublic and Charter School Pupil Transportation Subsidy 7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 184,811 7330 Health Services (Medical, Dental, Nurse, Act 25) 21,010 7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES \$12,125,238 REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7271 Special Education funds for School-Aged Pupils	951,960
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy 7330 Health Services (Medical, Dental, Nurse, Act 25) 7340 State Property Tax Reduction Allocation 7341,577 7505 Ready to Learn Block Grant 7820 State Share of Retirement Contributions 7820 State Share of Retirement Contributions 7821,300 REVENUE FROM STATE SOURCES 78514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 78515 NCLB, Title II - Preparing, Training and Recruiting High Quality 7870 Teachers and Principals 78751 ARP ESSER Learning Loss 7870 Total ESTIMATED REVENUES AND OTHER SOURCES 7881 Substitute Substi	7311 Pupil Transportation Subsidy	726,330
7330 Health Services (Medical, Dental, Nurse, Act 25) 7340 State Property Tax Reduction Allocation 7341,577 7505 Ready to Learn Block Grant 7820 State Share of Retirement Contributions 7820 State Share of Retirement Contributions 7821,300 REVENUE FROM STATE SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss 793,346,667 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7312 Nonpublic and Charter School Pupil Transportation Subsidy	14,630
7340 State Property Tax Reduction Allocation 741,577 7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES \$12,125,238 REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality 45,000 Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	184,811
7505 Ready to Learn Block Grant 207,812 7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES \$12,125,238 REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7330 Health Services (Medical, Dental, Nurse, Act 25)	21,010
7820 State Share of Retirement Contributions 1,822,300 REVENUE FROM STATE SOURCES \$12,125,238 REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality 45,000 Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7340 State Property Tax Reduction Allocation	741,577
REVENUE FROM STATE SOURCES REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality 45,000 Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7505 Ready to Learn Block Grant	207,812
REVENUE FROM FEDERAL SOURCES 8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged S515 NCLB, Title II - Preparing, Training and Recruiting High Quality 45,000 Teachers and Principals 8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	7820 State Share of Retirement Contributions	1,822,300
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	REVENUE FROM STATE SOURCES	\$12,125,238
Disadvantaged 8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	REVENUE FROM FEDERAL SOURCES	
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals 8751 ARP ESSER Learning Loss REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667		269,770
8751 ARP ESSER Learning Loss 170,078 REVENUE FROM FEDERAL SOURCES \$484,848 TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667	8515 NCLB, Title II - Preparing, Training and Recruiting High Quality	45,000
TOTAL ESTIMATED REVENUES AND OTHER SOURCES 20,346,667		170,078
7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7	REVENUE FROM FEDERAL SOURCES	\$484,848
Page 6	TOTAL ESTIMATED REVENUES AND OTHER SOURCES	20,346,667
		Page 6

AUN: 106611303 Cranberry Area SD

(n * Est. Pct. Collection)

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Act 1	Index	(current)	١-	4 6%
ACLI	IIIUEX (Current) -	4.0 /0

Act 1	Index	(current):	4.6%

Rate

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Calc	culation Method:	Rate	
Approx. Tax Revenue from RE Taxes: Amount of Tax Relief for Homestead Exclusions		\$5,708,324	
		<u>\$741,577</u>	
Tota	al Approx. Tax Revenue:	\$6,449,901	
Арр	rox. Tax Levy for Tax Rate Calculation:	\$6,826,233	
		Venango	Total
	2021-22 Data		
	a. Assessed Value	\$471,330,970	\$471,330,970
	b. Real Estate Mills	14.0927	
I.	2022-23 Data		
	c. 2020 STEB Market Value	\$552,161,348	\$552,161,348
	d. Assessed Value	\$473,491,550	\$473,491,550
	e. Assessed Value of New Constr/ Renov	\$0	\$0
	2021-22 Calculations		
	f. 2021-22 Tax Levy	\$6,642,326	\$6,642,326
	(a * b)		
	2022-23 Calculations		
II.	g. Percent of Total Market Value	100.00000%	100.00000%
11.	h. Rebalanced 2021-22 Tax Levy	\$6,642,326	\$6,642,326
	(f Total * g)		
	i. Base Mills Subject to Index	14.0927	
	(h / a * 1000) if no reassessment		
	(h / (d-e) * 1000) if reassessment		
	Calculation of Tax Rates and Levies Generated		
	j. Weighted Avg. Collection Percentage	93.81507%	93.81507%
	k. Tax Levy Needed	\$6,826,233	\$6,826,233
	(Approx. Tax Levy * g)		
	I. 2022-23 Real Estate Tax Rate	14.4168	
III.	(k / d * 1000)		
	m. Tax Levy Generated by Mills	\$6,826,233	\$6,826,233
	(I / 1000 * d)		
	n. Tax Levy minus Tax Relief for Homestead Exclusions		\$6,084,656
	(m - Amount of Tax Relief for Homestead Exclusions)		
	o. Net Tax Revenue Generated By Mills		\$5,708,324

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Act 1 Index (current): 4.6%

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Rate **Calculation Method:**

\$5,708,324 Approx. Tax Revenue from RE Taxes:

<u>\$741,577</u> **Amount of Tax Relief for Homestead Exclusions**

\$6,449,901 **Total Approx. Tax Revenue:**

\$6,826,233 Approx. Tax Levy for Tax Rate Calculation:

> Venango Total

I	ndex Maximums		
	p. Maximum Mills Based On Index	14.7409	
	(i * (1 + Index))		
	q. Mills In Excess of Index	0.0000	
	(if (l > p), (l - p))		
	r. Maximum Tax Levy Based On Index	\$6,979,692	\$6,979,692
IV.	(p / 1000 * d)		
	s. Millage Rate within Index?	Yes	
	(If I > p Then No)		
	t. Tax Levy In Excess of Index	\$0	\$0
	(if (m > r), (m - r))		
	u.Tax Revenue In Excess of Index	\$0	\$0
	(t * Est. Pct. Collection)		

Information Related to Property Tax Relief

	Assessed Value Exclusion per Homestead	\$18,533.00	
V.	Number of Homestead/Farmstead Properties	2808	2808
	Median Assessed Value of Homestead Properties		\$76,570

Cranberry Area SD

Real Estate Tax Rate (RETR) Report

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

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Act 1 Index (current): 4.6%

AUN: 106611303

Rate **Calculation Method:**

\$5,708,324 Approx. Tax Revenue from RE Taxes:

\$741,577 Amount of Tax Relief for Homestead Exclusions

\$6,449,901 **Total Approx. Tax Revenue:**

\$6,826,233 Approx. Tax Levy for Tax Rate Calculation:

Venango

Total

State Property Tax Reduction Allocation used for: Homestead Exclusions \$741,577 Lowering RE Tax Rate \$0 \$741,577 \$0 Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions \$0 Amount of Tax Relief from State/Local Sources \$741,577 Cranberry Area SD

Local Education Agency Tax Data

REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511) Page - 1 of 1

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CODE

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	ent Real Estate Taxes	⊔ 0	ount of Tax Re		one	Net Tax Revenue Generated By Mills
	ne <u>Taxable Assessed Value</u> <u>Real Estate Mills</u> <u>Tax Levy Gener</u>	ated by Mills	illesteau Excit	<u>LACIUSII</u>	Percent Colle	ected <u>Generated by Mills</u>
Venango	473,491,550 14.4168	6,826,233			93.8	1507%
Totals:	473,491,550	6,826,233 -	7	41,577 =	6,084,656 X 93.8	1507% = 5,708,324
			Data			Followsky d Days and
			<u>Rate</u>			Estimated Revenue
6120	Current Per Capita Taxes, Section 679		\$5.00			28,021
6140	Current Act 511 Taxes - Flat Rate Assessments		<u>Rate</u>	Add'l Rate (if appl.)	<u>Tax Levy</u>	Estimated Revenue
6141	Current Act 511 Per Capita Taxes		\$5.00	\$0.00	36,625	28,021
6142	Current Act 511 Occupation Taxes- Flat Rate		\$10.00	\$0.00	73,250	37,350
6143	Current Act 511 Local Services Taxes		\$10.00	\$0.00	42,800	42,800
6144	Current Act 511 Trailer Taxes		\$0.00	\$0.00	0	0
6145	Current Act 511 Business Privilege Taxes- Flat Rate		\$0.00	\$0.00	0	0
6146	Current Act 511 Mechanical Device Taxes- Flat Rate		\$0.00	\$0.00	0	0
6149	Current Act 511 Taxes, Other Flat Rate Assessments		\$0.00	\$0.00	0	0
	Total Current Act 511 Taxes – Flat Rate Assessments				152,675	108,171
6150	Current Act 511 Taxes- Proportional Assessments		Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6151	Current Act 511 Earned Income Taxes		0.500%	0.000%	807,400	807,400
6152	Current Act 511 Occupation Taxes		0.000	0.000	0	0
6153	Current Act 511 Real Estate Transfer Taxes		0.500%	0.000%	158,000	158,000
6154	Current Act 511 Amusement Taxes		0.000%	0.000%	0	0
6155	Current Act 511 Business Privilege Taxes		0.000	0.000	0	0
6156	Current Act 511 Mechanical Device Taxes – Percentage		0.000%	0.000%	0	0
6157	Current Act 511 Mercantile Taxes		0.000	0.000	0	0
6159	Current Act 511 Taxes, Other Proportional Assessments		0	0	0	0
	Total Current Act 511 Taxes – Proportional Assessments				965,400	965,400
	Total Act 511, Current Taxes					1,073,571
		Act 511 Tax L	.imit>	552,161,348	X 12	6,625,936
				Market Value	Mills	(511 Limit)

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Tax		Tax Rate Charged in:		Percent	Less than		Additional Tax Rate Charged in:		Percent	Less than
Functio n	Description	2021-22 (Rebalanced)	2022-23	Change in Rate	or equal to Index	Index	2021-22 (Rebalanced)	2022-23	Change in Rate	or equal to Index
6111	Current Real Estate Taxes		,						•	•
	Venango	14.0927	14.4168	2.30%	Yes	4.6%				
6120	Current Per Capita Taxes, Section 679	\$5.00	\$5.00	0.00%	Yes	4.6%				
Curr	ent Act 511 Taxes- Flat Rate Assessments									
6141	Current Act 511 Per Capita Taxes	\$5.00	\$5.00	0.00%	Yes	4.6%				
6142	Current Act 511 Occupation Taxes - Flat Rate	\$10.00	\$10.00	0.00%	Yes	4.6%				
6143	Current Act 511 Local Services Taxes	\$10.00	\$10.00	0.00%	Yes	4.6%				
<u>Curr</u>	ent Act 511 Taxes- Proportional Assessments									
6151	Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	4.6%				
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	4.6%				

1,500

496,134

\$497,634 \$20,645,006

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5100 Debt Service / Other Expenditures and Financing Uses

5200 Interfund Transfers - Out

Total Other Expenditures and Financing Uses

Total Estimated Expenditures and Other Financing Uses

LEA: 106611303 Cranberry Area SD	
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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	9,256,745
1200 Special Programs - Elementary / Secondary	3,694,859
1300 Vocational Education	475,000
1400 Other Instructional Programs - Elementary / Secondary	32,154
1500 Nonpublic School Programs	5,000
Total Instruction	\$13,463,758
2000 Support Services	
2100 Support Services - Students	730,121
2200 Support Services - Instructional Staff	633,451
2300 Support Services - Administration	1,202,612
2400 Support Services - Pupil Health	275,692
2500 Support Services - Business	371,575
2600 Operation and Maintenance of Plant Services	1,393,351
2700 Student Transportation Services	1,149,391
2800 Support Services - Central	362,745
2900 Other Support Services	52,116
Total Support Services	\$6,171,054
3000 Operation of Non-Instructional Services	
3200 Student Activities	512,560
Total Operation of Non-Instructional Services	\$512,560
5000 Other Expenditures and Financing Uses	

Page - 1 of 3

Amount

4.883.234

3,404,883

44,103

47.650

488,500

286,755

101,300

1,743,661

1.126.963

450,985

311.300

57,850

475.000

\$475,000

6,957

3.347

300

21,550

\$32,154

5,000 \$5,000

\$13,463,758

398.688

285,708

26,400

11,750

\$730.121

319,028

725

6.850

\$3,694,859

4.100

320 \$9,256,745

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Description

1000 Instruction

1100 Regular Programs - Elementary / Secondary 100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits

300 Purchased Professional and Technical Services 400 Purchased Property Services

500 Other Purchased Services 600 Supplies 700 Property

800 Other Objects

Total Regular Programs - Elementary / Secondary 1200 Special Programs - Elementary / Secondary

100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits

300 Purchased Professional and Technical Services 400 Purchased Property Services

500 Other Purchased Services 600 Supplies

Total Special Programs - Elementary / Secondary

1300 Vocational Education

500 Other Purchased Services **Total Vocational Education**

1400 Other Instructional Programs - Elementary / Secondary 100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits

500 Other Purchased Services 600 Supplies

Total Other Instructional Programs - Elementary / Secondary 1500 Nonpublic School Programs

300 Purchased Professional and Technical Services **Total Nonpublic School Programs**

Total Instruction 2000 Support Services

2100 Support Services - Students 100 Personnel Services - Salaries 200 Personnel Services - Employee Benefits

800 Other Objects

300 Purchased Professional and Technical Services 500 Other Purchased Services 600 Supplies

100 Personnel Services - Salaries

Total Support Services - Students 2200 Support Services - Instructional Staff

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44,551

15,000

26,202

18,139

500

500

325,848

\$1,393,351

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<u>Description</u>	<u>Amount</u>
200 Personnel Services - Employee Benefits	261,873
300 Purchased Professional and Technical Services 500 Other Purchased Services	17,500
600 Supplies	1,250 33,800
Total Support Services - Instructional Staff	\$633,451
2300 Support Services - Administration	
100 Personnel Services - Salaries	631,588
200 Personnel Services - Employee Benefits	403,449
300 Purchased Professional and Technical Services	91,825
500 Other Purchased Services	31,250
600 Supplies	26,400
800 Other Objects	18,100
Total Support Services - Administration	\$1,202,612
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	129,796
200 Personnel Services - Employee Benefits	88,744
300 Purchased Professional and Technical Services	47,562
400 Purchased Property Services 500 Other Purchased Services	300
600 Supplies	450 8,450
800 Other Objects	390
Total Support Services - Pupil Health	\$275,692
2500 Support Services - Business	· ->
100 Personnel Services - Salaries	161,139
200 Personnel Services - Employee Benefits	105,842
300 Purchased Professional and Technical Services	68,894
400 Purchased Property Services	6,600
500 Other Purchased Services	24,500
600 Supplies	3,000
800 Other Objects	1,600
Total Support Services - Business	\$371,575
2600 Operation and Maintenance of Plant Services	
100 Personnel Services - Salaries	464,070
200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services	379,524
400 Purchased Property Services	35,058 128,800
Too of this labour topolity delivides	128,800

400 Purchased Property Services 500 Other Purchased Services

600 Supplies

700 Property 800 Other Objects **Total Operation and Maintenance of Plant Services**

2700 Student Transportation Services 100 Personnel Services - Salaries

200 Personnel Services - Employee Benefits

300 Purchased Professional and Technical Services

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<u>Description</u>	<u>Amount</u>
500 Other Purchased Services	1,100,550
600 Supplies	4,000
Total Student Transportation Services	\$1,149,391
2800 Support Services - Central	
100 Personnel Services - Salaries	123,848
200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services	88,697
400 Purchased Property Services	14,800 2,000
500 Other Purchased Services	15,000
600 Supplies	39,900
700 Property	78,000
800 Other Objects	500
Total Support Services - Central	\$362,745
2900 Other Support Services	
100 Personnel Services - Salaries	21,405
200 Personnel Services - Employee Benefits 500 Other Purchased Services	9,474 21,237
Total Other Support Services	\$52,116
Total Support Services	\$6,171,054
3000 Operation of Non-Instructional Services	ψο, 11 1,00-1
3200 Student Activities	
100 Personnel Services - Salaries	230,147
200 Personnel Services - Employee Benefits	107,878
300 Purchased Professional and Technical Services	26,000
400 Purchased Property Services	1,000
500 Other Purchased Services	105,935
600 Supplies 800 Other Objects	37,100
Total Student Activities	4,500 \$512,560
Total Operation of Non-Instructional Services 5000 Other Expenditures and Financing Uses	\$512,560
5100 <u>Debt Service / Other Expenditures and Financing Uses</u> 800 Other Objects	1,500
Total Debt Service / Other Expenditures and Financing Uses	\$1,500
5200 Interfund Transfers - Out	
900 Other Uses of Funds	496,134
Total Interfund Transfers - Out	\$496,134
Total Other Expenditures and Financing Uses	\$497,634
TOTAL EXPENDITURES	\$20,645,006

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Other Agency Fund

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	00/20/2022 Fatimate		rage - 1012
Cash and Short-Term Investments	06/30/2022 Estimate	06/30/2023 Projection	
General Fund	5,000,000	4,000,000	
Public Purpose (Expendable) Trust Fund			
Other Comptroller-Approved Special Revenue Funds			
Athletic / School-Sponsored Extra Curricular Activities Fund			
Capital Reserve Fund - § 690, §1850			
Capital Reserve Fund - § 1431			
Other Capital Projects Fund			
Debt Service Fund			
Food Service / Cafeteria Operations Fund	275,000	260,000	
Child Care Operations Fund			
Other Enterprise Funds			
Internal Service Fund	550,000	600,000	
Private Purpose Trust Fund			
Investment Trust Fund			
Pension Trust Fund			
Activity Fund	78,000	79,000	
Other Agency Fund			
Culot rigority i una			
Permanent Fund			
	\$5,903,000	\$4,939,000	
Permanent Fund	\$5,903,000 06/30/2022 Estimate	\$4,939,000 06/30/2023 Projection	
Permanent Fund Total Cash and Short-Term Investments			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund Debt Service Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund Debt Service Fund Food Service / Cafeteria Operations Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund Debt Service Fund Food Service / Cafeteria Operations Fund Child Care Operations Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund Debt Service Fund Food Service / Cafeteria Operations Fund Child Care Operations Fund Other Enterprise Funds			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund Debt Service Fund Food Service / Cafeteria Operations Fund Child Care Operations Fund Other Enterprise Funds Internal Service Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund Debt Service Fund Food Service / Cafeteria Operations Fund Child Care Operations Fund Other Enterprise Funds Internal Service Fund Private Purpose Trust Fund			
Permanent Fund Total Cash and Short-Term Investments Long-Term Investments General Fund Public Purpose (Expendable) Trust Fund Other Comptroller-Approved Special Revenue Funds Athletic / School-Sponsored Extra Curricular Activities Fund Capital Reserve Fund - § 690, §1850 Capital Reserve Fund - § 1431 Other Capital Projects Fund Debt Service Fund Food Service / Cafeteria Operations Fund Child Care Operations Fund Other Enterprise Funds Internal Service Fund Private Purpose Trust Fund Investment Trust Fund			

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<u>Long-Term Investments</u> <u>06/30/2022 Estimate</u> <u>06/30/2023 Projection</u>

Permanent Fund

Total Long-Term Investments

TOTAL CASH AND INVESTMENTS \$5,903,000 \$4,939,000

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0510 Bonds Payable

0520 Extended-Term Financing Agreements Payable

Long-Term Indebtedness	06/30/2022 Estimate	06/30/2023 Projection
General Fund		
0510 Bonds Payable	510,000	
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total General Fund	\$510,000	
Public Purpose (Expendable) Trust Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		

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Long-Term Indebtedness	06/30/2022 Estimate	06/30/2023 Projection
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Capital Reserve Fund - § 1431		
Other Capital Projects Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		
0560 Other Post-Employment Benefits (OPEB)		
0599 Other Noncurrent Liabilities		
Total Other Capital Projects Fund		
Debt Service Fund		
0510 Bonds Payable		
0520 Extended-Term Financing Agreements Payable		
0530 Lease-Purchase Obligations		
0540 Accumulated Compensated Absences		
0550 Authority Lease Obligations		

Total Debt Service Fund

Food Service / Cafeteria Operations Fund

0599 Other Noncurrent Liabilities

0560 Other Post-Employment Benefits (OPEB)

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations

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2022-2023 Final General Fund Budget

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<u>Long-Term Indebtedness</u> <u>06/30/2022 Estimate</u> <u>06/30/2023 Projection</u>

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Food Service / Cafeteria Operations Fund

Child Care Operations Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Child Care Operations Fund

Other Enterprise Funds

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Enterprise Funds

Internal Service Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Internal Service Fund

Private Purpose Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Private Purpose Trust Fund

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<u>Long-Term Indebtedness</u> <u>06/30/2022 Estimate</u> <u>06/30/2023 Projection</u>

Investment Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Investment Trust Fund

Pension Trust Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Pension Trust Fund

Activity Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Activity Fund

Other Agency Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable
- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Noncurrent Liabilities

Total Other Agency Fund

Permanent Fund

- 0510 Bonds Payable
- 0520 Extended-Term Financing Agreements Payable

2022-2023 Final General Fund Budget
Schedule Of Indebtedness (DEBT)

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<u>Long-Term Indebtedness</u> <u>06/30/2022 Estimate</u> <u>06/30/2023 Projection</u>

0530 Lease-Purchase Obligations

0540 Accumulated Compensated Absences

0550 Authority Lease Obligations

0560 Other Post-Employment Benefits (OPEB)

0599 Other Noncurrent Liabilities

Total Permanent Fund

Total Long-Term Indebtedness \$510,000

Schedule Of Indebtedness (DEBT)

2022-2023 Final General Fund Budget

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Short-Term Payables	06/30/2022 Estimate	06/30/2023 Projection
General Fund	1,800,000	1,900,000
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund	15,000	16,000
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		
Total Short-Term Payables	\$1,815,000	\$1,916,000
TOTAL INDEDTERNING	#0.005.000	#4 040 000
TOTAL INDEBTEDNESS	\$2,325,000	\$1,916,000

2022-2023 Final General Fund Budget

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Description 1000 Instruction 1100 Regular Programs - Elementary / Secondary 1200 Special Programs - Elementary / Secondary 1200 Special Programs - Elementary / Secondary 1200 Ober Instructional Programs - Elementary / Secondary 1200 Ober Instructional Programs - Elementary / Secondary 1200 Ober Instructional Programs - Elementary / Secondary 1200 Ober Instruction Programs 1200 Higher Education Programs 1200 Support Services 1210 Support Services - Students 1200 Support Services - Pupil Health 1200 Other Support Services 1200 Support Services 1201 Support Services 1202 Support Services 1203 Support Services 1204 Support Services 1205 Support Services 1206 Support Services 1206 Services Support Services 1207 Support Services 1208 Support Services 1209 Support Services 1209 Support Services 1200 Support Se	1 111100 0/20/2022 4.00.00 1 WI		
1100 Regular Programs - Elementary / Secondary 1200 Special Programs - Elementary / Secondary 1300 Vocational Education 1400 Other Instructional Programs 1500 Nonpublic School Programs 1600 Adult Education Programs 1700 Higher Education Programs or Secondary Students 1800 Pre-Kindergarten 1800 Pre-Kindergarten 1800 Pre-Kindergarten 1800 Pre-Kindergarten 1800 Support Services - Students 1800 Pre-Kindergarten 1800 Support Services - Students 1800 Support Services - Pupil Health 1800 Support Services 1800 Services - Support Services 1800 Services - Support Services 1800 Service - Support Servi	<u>Description</u>	Nonspecial Education	Special Education
1200 Special Programs - Elementary / Secondary 1300 Vocational Education 1400 Other Instructional Programs - Elementary / Secondary 10,000 1500 Nonpublic School Programs 1600 Adult Education Programs for Secondary Students 1600 Pre-Kindergarten 1700 Higher Education Programs for Secondary Students 1700 Pre-Kindergarten 1700 Pre-Kindergarten 1700 Support Services 1700 Support Services 1700 Support Services - Students 1700 Support Services - Pupil Health 1700	1000 Instruction		
1300 Vocational Education 10,000	1100 Regular Programs - Elementary / Secondary		
1400 Other Instructional Programs - Elementary / Secondary 10,000 1500 Nonpublic School Programs 1600 Adult Education Programs 1700 Higher Education Programs 1700 Higher Education Programs 1700 Higher Education Programs for Secondary Students 1800 Pre-Kindergarten Students 1800 Pre-Kindergarten Students 1800 Pre-Kindergarten Students 1800 Support Services 1800 Support Services - Students 1800 Support Services - Instructional Staff 1800 Support Services - Instructional Staff 1800 Support Services - Marinistration 1800 Support Services - Rusiness 1800 Support Services - Business 1800 Support Services - Business 1800 Support Services - Susiness 1800 Support Services - Central 1800 Support Services	1200 Special Programs - Elementary / Secondary		
1500 Nonpublic School Programs 1600 Adult Education Programs 1700 Higher Education Programs for Secondary Students 1800 Pre-Kindergarten Total Instruction \$10,000 Support Services - Students 2000 Support Services - Students 2000 Support Services - Instructional Staff 2300 Support Services - Instructional Staff 2300 Support Services - Pupil Health 2500 Support Services - Pupil Health 2500 Support Services - Pupil Health 2500 Support Services - Pupil Realth 2500 Support Services - Pupil Realth 2500 Support Services - Central 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2800 Operation of Non-Instructional Services 2800 Support Services 3000 Operation of Non-Instructional Services 3000 Operation of Non-Instructional Services 3000 Student Advivities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 5100 Other Expenditures and Financing Uses 5100 Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5300 Special and Extraordinary Items 5300 Charles Expenditures and Financing Uses	1300 Vocational Education		
1600 Adult Education Programs 1700 Higher Education Programs for Secondary Students 1800 Pre-Kindergarten Total Instruction \$10,000 2000 Support Services 2100 Support Services - Students 2200 Support Services - Students 2200 Support Services - Instructional Staff 2300 Support Services - Pupil Health 2500 Support Services - Central 2900 Other Support Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3200 Student Activities 3300 Community Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items	1400 Other Instructional Programs - Elementary / Secondary		10,000
1700 Higher Education Programs for Secondary Students 1800 Pre-Kindergarten 2800 Support Services 2800 Support Services - Students 2800 Support Services - Students 2800 Support Services - Administration 2800 Support Services - Administration 2800 Support Services - Pupil Health 2800 Support Services - Pupil Health 2800 Operation and Maintenance of Plant Services 2800 Operation and Maintenance of Plant Services 2800 Operation and Maintenance of Plant Services 2800 Support Services - Central 2800 Other Support Services 2800 Support Services - Central 2800 Operation of Non-Instructional Services 3800 Operation of Non-Instructional Services 3800 Operation of Non-Instructional Services 3800 Scholarships and Awards Total Operation of Non-Instructional Improvement Services 4800 Facilities Acquisition, Construction and Improvement Services 5800 Other Expenditures and Financing Uses 5800 Other Expenditures and Financing Uses 5800 Transfers Out to Component Units/Primary Governments 5800 Special and Extraordinary Items 5800 Special and Extraordinary Items 5800 Other Expenditures and Financing Uses	1500 Nonpublic School Programs		
Total Instruction \$10,000 2000 Support Services - Students 2100 Support Services - Students 2200 Support Services - Administration 2400 Support Services - Administration 2400 Support Services - Administration 2400 Support Services - Pupil Health 2500 Support Services - Pupil Health 2500 Support Services - Pupil Health 2500 Operation and Maintenance of Plant Services 2700 Sutdent Transportation Services 2800 Support Services - Central 2800 Support Services - Central 2800 Operation of Non-Instructional Services 2800 Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instruction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 500 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5500 Budgetary Reserve Total Other Expenditures and Financing Uses	1600 Adult Education Programs		
Total Instruction \$10,000 Support Services - Students 2100 Support Services - Students 2200 Support Services - Instructional Staff 2300 Support Services - Instructional Staff 2300 Support Services - Instructional Staff 2300 Support Services - Pupil Health 2500 Support Services - Business 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services - Central 2900 Other Support Services 300 Operation of Non-Instructional Services 3200 Student Activities 3200 Community Services 3400 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 500 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5500 Special and Extraordinary Items 5500 Budgetary Reserve	1700 Higher Education Programs for Secondary Students		
2000 Support Services - Students 2200 Support Services - Instructional Staff 2300 Support Services - Administration 2400 Support Services - Pupil Health 2500 Support Services - Pupil Health 2500 Support Services - Business 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services Total Support Services Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3200 Student Activities 3200 Student Activities 3200 Student Activities 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5500 Budgetary Reserve Total Other Expenditures and Financing Uses	1800 Pre-Kindergarten		
2100 Support Services - Instructional Staff 2300 Support Services - Instructional Staff 2300 Support Services - Administration 2400 Support Services - Pupil Health 2500 Support Services - Business 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services 2700 Student Transportation Services 2700 Student Activities 2700 Operation of Non-Instructional Services 2700 Facilities Acquisition, Construction and Improvement Services 2700 Facilities Acquisition, Construction and Improvement Services 2700 Other Expenditures and Financing Uses 2700 Interfund Transfers - Out 2700 Special and Extraordinary Items	Total Instruction		\$10,000
2200 Support Services - Instructional Staff 2300 Support Services - Administration 2400 Support Services - Pupil Health 2500 Support Services - Business 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2000 Support Services		
2300 Support Services - Administration 2400 Support Services - Pupil Health 2500 Support Services - Business 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services 2800 Support Services 2800 Operation of Non-Instructional Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2100 Support Services - Students		
2400 Support Services - Pupil Health 2500 Support Services - Business 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services 2800 Support Services 2800 Other Support Services 2800 Support Services 2800 Support Services 2800 Operation of Non-Instructional Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2200 Support Services - Instructional Staff		
2500 Support Services - Business 2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3200 Student Activities 3200 Student Activities 3200 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve	2300 Support Services - Administration		
2600 Operation and Maintenance of Plant Services 2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services 3000 Operation of Non-Instructional Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4400 Facilities Acquisition, Construction and Improvement Services 4400 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve	2400 Support Services - Pupil Health		
2700 Student Transportation Services 2800 Support Services - Central 2900 Other Support Services Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3200 Student Activities 3200 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2500 Support Services - Business		
2800 Support Services - Central 2900 Other Support Services Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2600 Operation and Maintenance of Plant Services		
Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2700 Student Transportation Services		
Total Support Services 3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2800 Support Services - Central		
3000 Operation of Non-Instructional Services 3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	2900 Other Support Services		
3200 Student Activities 3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	Total Support Services		
3300 Community Services 3400 Scholarships and Awards Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	3000 Operation of Non-Instructional Services		
Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	3200 Student Activities		
Total Operation of Non-Instructional Services 4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	3300 Community Services		
4000 Facilities Acquisition, Construction and Improvement Services 4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	3400 Scholarships and Awards		
4000 Facilities Acquisition, Construction and Improvement Services Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	Total Operation of Non-Instructional Services		
Total Facilities Acquisition, Construction and Improvement Services 5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	4000 Facilities Acquisition, Construction and Improvement Services		
5000 Other Expenditures and Financing Uses 5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	4000 Facilities Acquisition, Construction and Improvement Services		
5100 Debt Service / Other Expenditures and Financing Uses 5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	Total Facilities Acquisition, Construction and Improvement Services		
5200 Interfund Transfers - Out 5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	5000 Other Expenditures and Financing Uses		
5300 Transfers Out to Component Units/Primary Governments 5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	5100 Debt Service / Other Expenditures and Financing Uses		
5500 Special and Extraordinary Items 5900 Budgetary Reserve Total Other Expenditures and Financing Uses	5200 Interfund Transfers - Out		
5900 Budgetary Reserve Total Other Expenditures and Financing Uses	5300 Transfers Out to Component Units/Primary Governments		
Total Other Expenditures and Financing Uses	5500 Special and Extraordinary Items		
	5900 Budgetary Reserve		
Total Setimated Expanditures and Other Financing Uses	Total Other Expenditures and Financing Uses		
Total Estimated Expenditures and Other Financing Uses \$10,000	Total Estimated Expenditures and Other Financing Uses		\$10,000

2022-2023 Final General Fund Budget

Juveniles Incarcerated Expenditures: Detail

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Description

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Nonspecial Education Special Education

TOTAL EXPENDITURES \$10,000

2022-2023 Final General Fund Budget

Fund Balance Summary (FBS)

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Account Description	Amounts
0810 Nonspendable Fund Balance	
0820 Restricted Fund Balance	
0830 Committed Fund Balance	3,550,000
0840 Assigned Fund Balance	
0850 Unassigned Fund Balance	1,193,404
Total Ending Fund Balance - Committed, Assigned, and Unassigned	\$4,743,404

5900 Budgetary Reserve

Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve \$4,743,404