

General Operating Fund

2022-2023 Proposed Budget
As of June 23, 2022

GENERAL OPERATING

<u>FND</u>	<u>FC</u>	<u>OBJ</u>		2022-23
				<u>Proposed Budget</u>
199	0	57--	Local Rev	91,238,505
199	0	58--	State Rev	73,648,005
199	0	59--	Fed Rev	3,000,000
			Designated Fund Balance	9,229,565
			Total GOF Revenue	\$ 177,116,075
199	11	6--	Instruction	98,157,200
199	12	6--	Instr. Resources	669,778
199	13	6--	Curr/Instruct.	2,057,275
199	21	6--	Instruct. Dev.	4,280,275
199	23	6--	School Admin	12,603,534
199	31	6--	Counselor	4,842,847
199	33	6--	Health Svc	3,234,487
199	34	6--	Transportation	12,200,000
199	36	6--	Extra Curricular	4,429,999
199	41	6--	Central Admin	8,356,227
199	51	6--	Maintenance	20,252,652
199	52	6--	Security	2,811,607
199	53	6--	Data Process	3,208,072
199	61	6--	Community Services	12,122
			Total GOF Expenses	\$ 177,116,075
199		61--	Payroll	130,943,360
199		62--	Prof Svcs/Util	34,451,376
199		63--	Gen Supp	7,881,559
199		64--	Travel/Misc	3,174,780
199		66--	Cap Exp	665,000
			Total GOF Expenses	\$ 177,116,075
			Revenue/Expense	\$ -