WHITMAN-HANSON REGIONAL SCHOOL DIS	STRICT FY19-FY	28 REVENUE/EX	PENDITURE CO	MPARISON	AS OF 4/13/22					
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	Actual	Actual	Actual	Budget	Budget	Projected	Projected	Projected	Projected	Projected
Revenue Description	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Whitman Operating Assessments	\$13,270,185.00	\$14,398,151.00	\$15,367,391.75	\$16,104,903.22	\$16,741,119.30	\$17,578,175.27	\$18,457,084.03	\$19,379,938.23	\$20,348,935.14	\$21,366,381.90
Whitman Non-Mandated Busing Assessments	\$381,357.00	\$307,381.00	\$401,177.00	\$411,746.00	\$216,059.44	\$229,023.01	\$242,764.39	\$257,330.25	\$272,770.06	\$289,136.27
Whitman Capital Assessments	\$466,058.00	\$451,316.00	\$437,648.04	\$427,834.98	\$419,385.41	\$403,232.00	\$395,354.00	\$373,972.00	\$356,134.00	\$6,800.00
Total Whitman Assessments	\$14,117,600.00	\$15,156,848.00	\$16,206,216.79	\$16,944,484.20	\$17,376,564.15	\$18,210,430.27	\$19,095,202.42	\$20,011,240.48	\$20,977,839.21	\$21,662,318.17
Hanson Operating Assessments	\$8,913,341.00	\$9,670,975.00	\$11,214,176.79	\$12,646,117.72	\$13,245,052.04	\$13,907,304.64	\$14,602,669.87	\$15,332,803.37	\$16,099,443.54	\$16,904,415.71
Hanson Non-Mandated Busing Assessments	\$103,828.00	\$79,440.00	\$98,322.00	\$117,956.00	\$55,234.19	\$58,548.24	\$62,061.14	\$65,784.80	\$69,731.89	\$73,915.81
Hanson Capital Assessments	\$447,598.00	\$439,667.00	\$432,521.42	\$417,734.48	\$271,913.12	\$263,946.60	\$257,074.80	\$243,417.46	\$231,054.54	\$0.00
Total Hanson Assessments	\$9,464,767.00	\$10,190,082.00	\$11,745,020.21	\$13,181,808.20	\$13,572,199.35	\$14,229,799.48	\$14,921,805.81	\$15,642,005.63	\$16,400,229.97	\$16,978,331.52
Medicaid Reimbursements	\$189,952.91	\$107,256.33	\$196,830.40	\$100,000.00	\$195,000.00	\$200,850.00	\$206,875.50	\$213,081.77	\$219,474.22	\$226,058.44
Total Federal thru State Revenue	\$189,952.91	\$107,256.33	\$196,830.40	\$100,000.00	\$195,000.00	\$200,850.00	\$206,875.50	\$213,081.77	\$219,474.22	\$226,058.44
Total Federal till it State Revenue	\$107,732.71	\$107,230.33	\$170,630.40	\$100,000.00	\$175,000.00	\$200,830.00	\$200,075.50	\$213,001.77	φ217,474.22	\$220,030.44
Ch. 70	\$24,665,460.00	\$24,776,700.00	\$24,776,700.00	\$24,882,540.00	\$24,985,800.00	\$25,110,729.00	\$25,236,282.65	\$25,362,464.06	\$25,489,276.38	\$25,616,722.76
Charter School Reimbursements	\$96,651.00	\$78,328.00	\$114,446.00	\$124,969.00	\$287,740.00	\$289,178.70	\$290,624.59	\$292,077.72	\$293,538.11	\$295,005.80
Chapter 71 Transportation	\$868,648.00	\$986,195.00	\$895,834.00	\$697,269.00	\$1,426,642.12	\$1,433,775.33	\$1,440,944.21	\$1,448,148.93	\$1,455,389.67	\$1,462,666.62
Homeless Transportation Reimbursement	\$13,616.00	\$39,207.00	\$0.00	\$0.00	\$110,812.03	\$111,366.09	\$111,922.92	\$112,482.54	\$113,044.95	\$113,610.17
Total State Aid Revenue	\$25,644,375.00	\$25,880,430.00	\$25,786,980.00	\$25,704,778.00	\$26,810,994.15	\$26,945,049.12	\$27,079,774.37	\$27,215,173.24	\$27,351,249.10	\$27,488,005.35
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Investment Income	\$107,507.32	\$75,470.66	\$10,879.75	\$20,000.00	\$11,000.00	\$11,330.00	\$11,669.90	\$12,020.00	\$12,380.60	\$12,752.01
Miscellaneous	\$0.00	\$6,396.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Other Revenue	\$107,507.32	\$81,866.90	\$10,879.75	\$20,000.00	\$11,000.00	\$11,330.00	\$11,669.90	\$12,020.00	\$12,380.60	\$12,752.01
Transfer from Circuit Breaker	\$735,000.00	\$193,603.76	\$991,258.28	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer from School Choice	\$0.00	\$0.00	\$0.00	\$246,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer from Reserve for BAN/Bond Premiums	\$0.00	\$0.00	\$0.00	\$0.00	\$2,671.47	\$2,672.00	\$2,672.00	\$2,672.00	\$2,672.00	\$0.00
Transfer from E&D	\$450,000.00	\$0.00	\$350,000.00	\$0.00	\$523,885.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00
Total Transfers	\$1,185,000.00	\$193,603.76	\$1,341,258.28	\$846,509.00	\$526,556.47	\$277,672.00	\$277,672.00	\$277,672.00	\$277,672.00	\$275,000.00
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Total Revenues	\$50,709,202.23	\$51,610,086.99	\$55,287,185.43	\$56,797,579.40	\$58,492,314.12	\$59,875,130.88	\$61,592,999.99	\$63,371,193.11	\$65,238,845.09	\$66,642,465.50
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E-mandidana E-madian	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Expenditure Function	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Administration	FY19 \$1,280,470.92	FY20 \$1,203,791.94	FY21 \$1,106,493.64	FY22 \$1,467,989.66	FY23 \$1,208,155.55	FY24 \$1,244,400.22	FY25 \$1,281,732.22	FY26 \$1,320,184.19	FY27 \$1,359,789.72	FY28 \$1,400,583.41
Administration Instruction	FY19 \$1,280,470.92 \$27,637,256.64	FY20 \$1,203,791.94 \$28,188,666.73	FY21 \$1,106,493.64 \$30,378,575.59	FY22 \$1,467,989.66 \$30,433,779.61	FY23 \$1,208,155.55 \$32,819,077.54	FY24 \$1,244,400.22 \$33,803,649.87	FY25 \$1,281,732.22 \$34,817,759.36	FY26 \$1,320,184.19 \$35,862,292.14	FY27 \$1,359,789.72 \$36,938,160.91	FY28 \$1,400,583.41 \$38,046,305.73
Administration Instruction Pupil Services	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18
Administration Instruction Pupil Services Operations & Maintenance	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54 \$4,035,444.35	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07
Administration Instruction Pupil Services	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54 \$4,035,444.35 \$8,590,822.35	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54 \$4,035,444.35 \$8,590,822.35 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00	\$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.46 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$693,970.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83	FY20 \$1,203,791,94 \$28,188,666,73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00	FY24 \$1,244,400,22 \$33,803,649,87 \$4,434,278,20 \$5,499,423,03 \$10,214,655,05 \$0.00 \$453,200,00 \$667,178,60 \$4,156,422,90	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,79.88 \$617,389.46 \$4,582,456.25	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188,54 \$4,811,579.06	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures	FY19 \$1,280,470.92 \$27,637,256.64 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$453,200.00 \$4,156,422.90 \$0.00	FY25 \$1,281,732,22 \$34,817,759,36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00	FY27 \$1,359,789,72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives	FY19 \$1,280,470.92 \$27,637,256.64 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00	FY23 \$1,208,155.55 \$23,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00 \$58,492,314.12	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$464,663,442.75	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten	FY19 \$1,280,470.92 \$27,637,256.64 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00 \$58,492,314.12	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.8 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.9 \$0.00 \$480,799.88 \$617.389.46 \$4,582,456.25 \$0.00 \$64,663,442.75	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.0 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten 1 Post Grad Teacher	FY19 \$1,280,470.92 \$27,637,256.64 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$58,492,314.12	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 In Instruction In Instruction	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD	FY19 \$1,280,470.92 \$27,637,256.64 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00	FY23 \$1,208,155.55 \$23,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$58,492,314.12 In Instruction In Instruction	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$4553,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50	FY26 \$1,320,184.19 \$35,862.292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD New Programs - 1 to 1 Initiative	FY19 \$1,280,470.92 \$27,637,256.64 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00	FY23 \$1,208,155,55 \$32,819,077,54 \$4,305,124,47 \$5,339,245,66 \$9,728,242,90 \$440,000,00 \$440,000,00 \$693,970,00 \$3,958,498,00 \$0,00 \$58,492,314,12 In Instruction	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.0 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405,72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Fixed Assets	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.0 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD	FY19 \$1,280,470.92 \$27,637,256.64 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24	FY21 \$1,106,493,64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00	FY23 \$1,208,155.55 \$23,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$58,492,314.12 In Instruction In Instruction	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$4553,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50	FY26 \$1,320,184.19 \$35,862.292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD New Programs - 1 to 1 Initiative	FY19 \$1,280,470.92 \$27,637,256.64 \$3,739,053.54 \$4,035,444.35 \$8,590,822.35 \$0.00 \$39,673.68 \$913,641.71 \$4,299,376.83 \$0.00 \$50,535,740.02	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$0.00 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24 \$51,192,780.93	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16 \$4,997,580.16 \$54,102,080.56	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00 \$56,797,579.40	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$58,492,314.12 In Instruction	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 In Instruction	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instructio	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 In Instruction
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Pull Day Kindergarten 1 Post Grad Teacher 1 Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$0.00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0.00 \$50,535,740,02	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,463.10 \$4,616,99.06 \$6,396.24 \$51,192,780.93	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16 \$0.00 \$54,102,080.56	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00 \$1,100,000	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget	FY27 \$1,359,789,72 \$36,938,160,91 \$48,454,455,52 \$6,009,368,03 \$11,824,740,05 \$0.00 \$495,223.88 \$587,188,54 \$4,811,579,06 \$0.00 \$66,871,505.69 In Instruction In Instructi	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten 1 Post Grad Teacher 1 Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$0,00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0.00 \$50,535,740,02	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24 \$51,192,780.93	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16 \$0.00 \$54,102,080.56	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290.038.3 \$0.00 \$40,000.00 \$845,569.44 \$5,698,847.00 \$56,797,579.40	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY23	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY24	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.0 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY25	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.99 \$0.00 \$480,799.88 \$617.389.46 \$4,582,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368,03 \$11,824,740,05 \$0,00 \$495,223.88 \$587,188,54 \$4,811,579,06 \$0,00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY27	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten 1 Post Grad Teacher 1 Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$9,000 \$39,673,68 \$913,641,71 \$4,299,376,40,02 \$50,535,740,02 Actual FY19 \$969,550,86	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,443.10 \$4,616,909.06 \$6,396,24 \$51,192,780.93	FY21 \$1,106,493,64 \$30,378,575,59 \$3,769,975,59 \$4,468,503,73 \$8,501,062,63 \$0.00 \$10,509,07 \$869,380,15 \$4,997,580,10 \$54,102,080,56 Actual FY21 \$698,025,93	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40 Budget FY22 \$1,868,318.45	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$693,970.00 \$3,958,498.00 \$58,492,314.12 In Instruction	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$60,473,207.86 In Instruction In I	FY25 \$1,281,732.22 \$34,817,759.36 \$44,567,306.55 \$5,664,405.72 \$10,725,387.80 \$466,796.00 \$652,428.80 \$4,364,244.05 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY25 \$1,270,241.46	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26 \$323,180.96	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368,03 \$11,824,740,05 \$0,00 \$495,223,88 \$587,188,54 \$4,811,579,06 \$66,871,505,69 In Instruction In I	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$6,800.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28 \$(\$2,601,729.28)
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten 1 Post Grad Teacher 1 Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$0.00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0.00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45	FY20 \$1,203,791,94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,463.10 \$4,616,99.06 \$6,396.24 \$51,192,780.93 Actual FY20 \$605,341.52 \$(\$533,228.97)	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16 \$0.00 \$54,102,080.56	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00	FY23 \$1,208,155.55 \$23,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$49,000,00 \$3,958,498.00 \$58,492,314.12 In Instruction In Instructi	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$0.00 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY24 \$1,868,318.45 \$0.00	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY25 \$1,270,241.46 \$0.00	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26 \$323,180.96 \$0.00	FY27 \$1,359,789.72 \$36,938,160.91 \$48,454,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY27 (\$969,068.68) \$0.00	FY28 \$1,400,583,41 \$38,046,305,73 \$4,990,819,18 \$6,189,649,07 \$12,415,977,05 \$0,00 \$510,080,59 \$6,800,00 \$5,052,158,01 \$0,00 \$68,612,373,05 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28 \$2,601,729,28) \$0.00
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten 1 Post Grad Teacher 1 Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net Revenue/Expenditure Net	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,367,368 \$913,641,71 \$4,299,376,83 \$0.00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45 \$(\$301,537,79)	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688,3902,463.10 \$4,616,909.06 \$6,396,24 \$51,192,780.93 Actual FY20 \$605,341.52 \$523,228.971 \$404,676.38	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16 \$0.00 \$54,102,080.56 Actual FY21 \$698,025.93 \$(\$14,812.35) \$835,104.87	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290.038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY23 \$1,868,318.45 \$0.00 \$0.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.0 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$0.00 \$60,473,207.86 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY24 \$1,868,318.45 \$1,868,318.45 \$0.00 \$\$598,076.99	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405,72 \$10,725,387.80 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$62,540,060.50	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26 \$323,180.96 \$0.00 \$(\$1,292,249.63)	FY27 \$1,359,789.72 \$36,938,160.91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY27 \$969,068.68 \$0.00 \$(\$1,632,660.60)	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28 \$2,601,729,288 \$2,601,729,280 \$0.00 \$1,969,907.56
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten 1 Post Grad Teacher 1 Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net Revenue/Expenditure Net Reserve for E&D Usage in Next Year's Budget Net	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$0,00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0,00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45 \$(\$301,537,79) \$(\$111,237,00)	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,443.10 \$4,616,909.06 \$6,396,24 \$51,192,780.93 Actual FY20 \$605,341.52 (\$523,228.97) \$404,676.38 \$211,237.00	FY21 \$1,106,493,64 \$30,378,575,59 \$3,769,975,59 \$4,468,503,73 \$8,501,062,63 \$0,00 \$10,509,07 \$869,380,15 \$4,997,580,16 \$0,00 \$54,102,080,56 Actual FY21 \$698,025,93 (\$14,812,35) \$835,104,87 \$350,000,00	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY23 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$60,473,207.86 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$458,318.45 \$0.00 \$1,868,318.45 \$0.00 \$1,958,076.99 \$1,000 \$1,00	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY25 \$1,270,241.46 \$0.00 \$947,060.51 \$0.00	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617.389.46 \$4,52,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26 \$323,180.96 \$0.00 \$1,292,249.63) \$0.00	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368,03 \$11,824,740,05 \$0,00 \$495,223.88 \$587,188,54 \$4,811,579,06 \$0,00 \$66,871,505.69 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY27 \$969,068,68) \$0,00 \$1,632,660,600 \$0,000	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.07 \$6,800.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28 \$0.00 \$1,969,907.56 \$0.00 \$1,969,907.56
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net Reserve for E&D Usage in Next Year's Budget Net Reserve for Compensated Absences Net	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444.35 \$8,590,822,35 \$0.00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0.00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45 \$3301,537,790 \$111,237,000 \$25,000,000	FY20 \$1,203,791,94 \$28,188,666,73 \$3,393,224,49 \$3,922,744,24 \$8,856,688,30 \$0.00 \$101,896,83 \$902,463,10 \$4,616,909,06 \$63,396,24 \$51,192,780,93 Actual FY20 \$605,341,52 \$523,228,97) \$404,676,38 \$211,237,00 \$0.00	FY21 \$1,106,493,64 \$30,378,575,59 \$3,769,975,59 \$4,468,503,73 \$8,501,062,63 \$0.00 \$10,509,07 \$869,380,15 \$4,997,580,16 \$0.00 \$54,102,080,56 Actual FY21 \$698,025,93 (\$14,812,35) \$835,104,87 \$350,000,000	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	FY23 \$1,208,155.55 \$23,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$49,000.00 \$440,000.00 \$59,3970.00 \$3,958,498.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY23 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00	FY24 \$1,244,400,22 \$33,803,649,87 \$4,434,278,20 \$5,499,423,03 \$10,214,655,05 \$0,00 \$453,200,00 \$667,178,60 \$4,156,422,90 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY24 \$1,868,318,45 \$0,00 \$598,076,99 \$0.00 \$0.00	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY25 \$1,270,241.46 \$0.00 \$947,060.51 \$0.00 \$0.00	FY26 \$1,320,184,19 \$35,862,292,14 \$4,704,325,75 \$5,834,337,89 \$11,261,657,19 \$0.00 \$480,799,88 \$617,389,46 \$4,582,456,25 \$0.00 \$64,663,442,75 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26 \$323,180,96 \$0.00 \$0.00 \$0.00	FY27 \$1,359,789.72 \$36,938,160,91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY27 \$(\$969,068.68) \$0.00 \$1,632,660.60) \$0.00 \$0.00	FY28 \$1,400,583,41 \$38,046,305,73 \$4,990,819,18 \$6,189,649,07 \$12,415,977,05 \$0.00 \$510,080,59 \$6,800,00 \$5,052,158,01 \$0.00 \$68,612,373,05 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28 \$2,601,729,28) \$0.00 \$1,969,907,565 \$0.00 \$0.00
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten 1 Post Grad Teacher 1 Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net Revenue/Expenditure Net Reserve for E&D Usage in Next Year's Budget Net	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$0,00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0,00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45 \$(\$301,537,79) \$(\$111,237,00)	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,443.10 \$4,616,909.06 \$6,396,24 \$51,192,780.93 Actual FY20 \$605,341.52 (\$523,228.97) \$404,676.38 \$211,237.00	FY21 \$1,106,493,64 \$30,378,575,59 \$3,769,975,59 \$4,468,503,73 \$8,501,062,63 \$0,00 \$10,509,07 \$869,380,15 \$4,997,580,16 \$0,00 \$54,102,080,56 Actual FY21 \$698,025,93 (\$14,812,35) \$835,104,87 \$350,000,00	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$0.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY23 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$60,473,207.86 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$458,318.45 \$0.00 \$1,868,318.45 \$0.00 \$1,958,076.99 \$1,000 \$1,00	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY25 \$1,270,241.46 \$0.00 \$947,060.51 \$0.00	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617.389.46 \$4,52,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26 \$323,180.96 \$0.00 \$1,292,249.63) \$0.00	FY27 \$1,359,789.72 \$36,938,160,91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY27 \$(\$969,068.68) \$0.00 \$1,632,660.60) \$0.00 \$0.00	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$6,800.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28 \$2,601,729.28) \$0.00 \$1,969,907.56 \$0.00
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD New Programs - 1 to I Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net Revenue/Expenditure Net Reserve for E&D Usage in Next Year's Budget Net Ending Undesignated Fund Balance	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$0,00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0.00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45 \$(3301,537,79) \$(\$111,237,00) \$25,000,00 \$605,341,52	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,463.10 \$4,616,909.06 \$6,396.24 \$51,192,780.93 Actual FY20 \$605,341.52 \$523,228.97 \$404,676.38 \$211,237.00 \$0.00 \$698,025.93	FY21 \$1,106,493.64 \$30,378,575.59 \$3,769,975.59 \$4,468,503.73 \$8,501,062.63 \$0.00 \$10,509.07 \$869,380.15 \$4,997,580.16 \$0.00 \$54,102,080.56 Actual FY21 \$698,025.93 \$(\$14,812.35) \$835,104.87 \$350,000.00 \$0.00 \$1,868,318.45	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290.038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$1,868,318.45	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$50.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,868,318.45	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$6,7178.60 \$4,156,422.90 \$60,473,207.86 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY24 \$1,868,318.45 \$0.00 \$0,000 \$1,270,241.46	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405.72 \$10,725,387.80 \$0.00 \$466,796.00 \$652,428.80 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY25 \$1,270,241.46 \$0.00 \$947,060.51 \$0.00 \$0.00	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0.00 \$480,799.88 \$617,389.46 \$4,582,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$64,663,442.75 Budget FY26 \$323,180.96 \$0.00 \$1,292,249.63 \$0.00 \$0.00 \$969,068.68)	FY27 \$1,359,789.72 \$36,938,160,91 \$4,845,455.52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY27 \$(\$969,068.68) \$0.00 \$1,632,660.60) \$0.00 \$0.00	FY28 \$1,400,583.41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$0,00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0,00 \$68,612,373.05 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY28 \$2,601,729.28) \$0,00 \$1,969,907.56 \$0.00 \$0.00 \$4,571,636.83)
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve. & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD New Programs - I to I Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net Reserve for E&D Usage in Next Year's Budget Net Reserve for Compensated Absences Net	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444.35 \$8,590,822,35 \$0.00 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0.00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45 \$3301,537,790 \$111,237,000 \$25,000,000	FY20 \$1,203,791,94 \$28,188,666,73 \$3,393,224,49 \$3,922,744,24 \$8,856,688,30 \$0.00 \$101,896,83 \$902,463,10 \$4,616,909,06 \$63,396,24 \$51,192,780,93 Actual FY20 \$605,341,52 \$523,228,97) \$404,676,38 \$211,237,00 \$0.00	FY21 \$1,106,493,64 \$30,378,575,59 \$3,769,975,59 \$4,468,503,73 \$8,501,062,63 \$0.00 \$10,509,07 \$869,380,15 \$4,997,580,16 \$0.00 \$54,102,080,56 Actual FY21 \$698,025,93 (\$14,812,35) \$835,104,87 \$350,000,000	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	FY23 \$1,208,155.55 \$23,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$440,000.00 \$49,000.00 \$440,000.00 \$59,3970.00 \$3,958,498.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY23 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00	FY24 \$1,244,400,22 \$33,803,649,87 \$4,434,278,20 \$5,499,423,03 \$10,214,655,05 \$0,00 \$453,200,00 \$667,178,60 \$4,156,422,90 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY24 \$1,868,318,45 \$0,00 \$598,076,99 \$0.00 \$0.00	FY25 \$1,281,732.22 \$34,817,759.36 \$4,567,306.55 \$5,664,405,72 \$10,725,387.8 \$0.00 \$466,796.00 \$652,428.80 \$4,364,244.05 \$0.00 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$62,540,060.50 Budget FY25 \$1,270,241.46 \$0.00 \$947,060.51 \$0.00 \$0.00 \$323,180.96	FY26 \$1,320,184,19 \$35,862,292,14 \$4,704,325,75 \$5,834,337,89 \$11,261,657,19 \$0.00 \$480,799,88 \$617,389,46 \$4,582,456,25 \$0.00 \$64,663,442,75 In Instruction In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 Budget FY26 \$323,180,96 \$0.00 \$0.00 \$0.00	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$0.00 \$1,632,660.60 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	FY28 \$1,400,583,41 \$38,046,305,73 \$4,990,819,18 \$6,189,649,07 \$12,415,977,05 \$0,00 \$510,080,59 \$6,800,00 \$5,052,158,01 \$0,00 \$68,612,373,05 In Instruction In Instruction In Instruction In Fixed Assets \$0,00 Budget FY28 \$2,601,729,28) \$0,00 \$1,969,907,565 \$0,00 \$0,000
Administration Instruction Pupil Services Operations & Maintenance Benefits & Fixed Charges Community Services Fixed Asset Acquisition, Improve, & Replace Debt Retirement & Service Programs with other Districts Miscellaneous & Other Total Expenditures New FY23 Initiatives New Programs - Full Day Kindergarten I Post Grad Teacher I Middle School ASD New Programs - 1 to 1 Initiative Subtotal New Initiatives Excess & Deficiency Calculation Beginning Undesignated Fund Balance Encumbrance Net Reserve for E&D Usage in Next Year's Budget Net Reserve for Compensated Absences Net Ending Undesignated Fund Balance Encumbrance Net Reserve for Compensated Absences Net Ending Undesignated Fund Balance	FY19 \$1,280,470,92 \$27,637,256,64 \$3,739,053,54 \$4,035,444,35 \$8,590,822,35 \$0,000 \$39,673,68 \$913,641,71 \$4,299,376,83 \$0,00 \$50,535,740,02 Actual FY19 \$969,550,86 \$23,565,45 \$301,537,79) \$111,237,000 \$25,000,000 \$605,341,52	FY20 \$1,203,791.94 \$28,188,666.73 \$3,393,224.49 \$3,922,744.24 \$8,856,688.30 \$101,896.83 \$902,443.10 \$4,616,909.06 \$6,396,24 \$51,192,780.93 Actual FY20 \$605,341.52 (\$523,228.97) \$404,676.38 \$211,237.00 \$0.00 \$698,025.93	FY21 \$1,106,493,64 \$30,378,575,59 \$3,769,975,59 \$4,468,503,73 \$8,501,062,63 \$0,000 \$10,509,07 \$869,380,15 \$4,997,580,15 \$4,997,580,15 \$4,997,580,15 \$4,997,580,15 \$4,102,080,56 Actual FY21 \$698,025,93 (\$14,812,35) \$835,104,87 \$350,000,00 \$0,000 \$1,868,318,45	FY22 \$1,467,989.66 \$30,433,779.61 \$4,187,695.60 \$4,833,659.84 \$9,290,038.23 \$0.00 \$40,000.00 \$845,569.46 \$5,698,847.00 \$0.00 \$56,797,579.40 Budget FY22 \$1,868,318.45 \$0.00	FY23 \$1,208,155.55 \$32,819,077.54 \$4,305,124.47 \$5,339,245.66 \$9,728,242.90 \$0.00 \$440,000.00 \$693,970.00 \$3,958,498.00 \$58,492,314.12 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$0.00 \$0.00 \$1,868,318.45 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	FY24 \$1,244,400.22 \$33,803,649.87 \$4,434,278.20 \$5,499,423.03 \$10,214,655.05 \$0.00 \$453,200.00 \$667,178.60 \$4,156,422.90 \$10,000 \$60,473,207.86 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$1,270,241.46	FY25 \$1,281,732.22 \$34,817,759.36 \$44,567,306.55 \$5,664,405.72 \$10,725,387.80 \$466,796.00 \$652,428.80 \$4,364,244.05 \$62,540,060.50 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$466,796.00 \$1,270,241.46	FY26 \$1,320,184.19 \$35,862,292.14 \$4,704,325.75 \$5,834,337.89 \$11,261,657.19 \$0,00 \$480,799.88 \$617.389.46 \$4,52,456.25 \$0.00 \$64,663,442.75 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$1,292,249.63) \$0.00 \$1,292,249.63 \$0.00 \$0.00 \$0.00 \$0.00	FY27 \$1,359,789,72 \$36,938,160,91 \$4,845,455,52 \$6,009,368.03 \$11,824,740.05 \$0.00 \$495,223.88 \$587,188.54 \$4,811,579.06 \$0.00 \$66,871,505.69 In Instruction In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$0.00 \$1,632,660.60 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	FY28 \$1,400,583,41 \$38,046,305.73 \$4,990,819.18 \$6,189,649.07 \$12,415,977.05 \$6,800.00 \$510,080.59 \$6,800.00 \$5,052,158.01 \$0.00 \$68,612,373.05 In Instruction In Instruction In Instruction In Fixed Assets \$0.00 \$0.00 \$1,969,907.56 \$0.00 \$0.00 \$0.00 \$4,571,636.83)