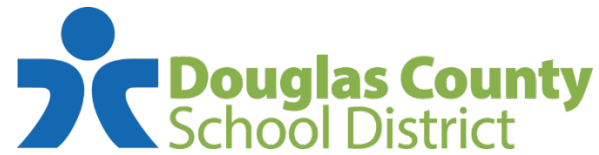


High Schools



- Castle View High School
- Chaparral High School
- Douglas County High School
- Highlands Ranch High School
- Legend High School
- Mountain Vista High School
- Ponderosa High School
- Rock Canyon High School
- ThunderRidge High School

CASTLE VIEW HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 530,893	\$ 601,131	\$ 630,608	\$ 632,420	\$ 733,089	\$ 597,418	\$ 629,221	\$ 629,221
<i>Certified</i>	8,369,230	8,131,583	8,302,178	7,938,795	7,709,421	7,041,791	7,710,739	7,881,036
<i>Professional/Technical</i>	1,000	-	-	-	-	-	-	-
<i>Classified</i>	1,131,489	1,086,985	1,119,822	1,135,614	1,146,970	889,586	1,129,505	1,078,703
Benefits	3,320,196	3,304,543	3,391,752	3,773,789	3,708,947	3,018,947	3,276,923	3,305,146
Purchased Services	513,728	360,326	733,274	19,348	48,050	757,364	132,549	132,549
Supplies and Materials	1,104,266	988,888	1,155,426	366,752	1,472,968	1,247,167	1,598,017	1,565,090
Capital Equipment	341,933	32,595	122,316	-	327,518	280,389	-	-
Other Expenses	34,379	16,989	23,352	249,325	249,325	24,157	24,000	24,000
Total Expenditures	\$ 15,347,114	\$ 14,523,041	\$ 15,478,728	\$ 14,116,043	\$ 15,396,288	\$ 13,856,820	\$ 14,500,954	\$ 14,615,745
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 255,150	\$ 296,092	\$ 675,704	\$ -	\$ -	\$ 482,887	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	15,081	12,900	8,575	-	-	1,903	-	-
Fund 23 Specific Purpose	64,046	68,327	90,597	-	-	94,849	-	-
Fund 26 Athletics/Activities	150,057	240,431	239,491	-	-	327,173	-	-
Fund 14 Capital Projects	533,754	478,074	198,678	-	-	935	-	-
Total	\$ 1,018,088	\$ 1,095,824	\$ 1,213,045	\$ -	\$ -	\$ 907,746	\$ -	\$ -
Enrollment	2,183	2,203	2,136	2,000	1,990	1,990	1,850	1,850
School Expenditures Per Pupil	\$ 7,030	\$ 6,592	\$ 7,247	\$ 7,058	\$ 7,737	\$ 6,963	\$ 7,838	\$ 7,900
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				6.00	7.00		6.00	6.00
<i>Certified</i>				118.55	121.40		106.08	107.25
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				35.24	35.96		33.58	31.42
Total FTE				159.79	164.36		145.66	144.67

CHAPARRAL HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
Administrative	\$ 582,437	\$ 585,568	\$ 601,988	\$ 632,420	\$ 733,089	\$ 650,015	\$ 728,398	\$ 728,398
Certified	8,941,757	9,437,827	9,387,043	8,048,289	8,191,974	8,174,608	9,653,306	9,758,448
Professional/Technical	-	-	-	-	-	-	-	-
Classified	1,362,410	1,364,285	1,371,663	1,256,908	1,270,950	1,188,093	1,353,840	1,464,824
Benefits	3,539,404	3,742,667	3,799,468	3,866,597	3,940,467	3,633,579	3,975,112	4,050,303
Purchased Services	558,185	370,969	462,985	298,172	298,172	526,725	129,277	129,277
Supplies and Materials	1,384,048	1,116,683	1,381,604	480,548	1,631,074	1,461,159	842,921	810,607
Capital Equipment	175,296	29,745	123,546	19,680	19,680	11,884	22,168	22,168
Other Expenses	29,591	6,365	19,592	35,724	35,724	18,344	28,172	28,172
Total Expenditures	\$ 16,573,128	\$ 16,654,110	\$ 17,147,890	\$ 14,638,338	\$ 16,121,130	\$ 15,664,407	\$ 16,733,194	\$ 16,992,197
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 1,033,785	\$ 863,173	\$ 653,590	\$ -	\$ -	\$ 540,722	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	77,763	83,916	90,020	-	-	90,432	-	-
Fund 23 Specific Purpose	71,320	55,843	56,336	-	-	58,703	-	-
Fund 26 Athletics/Activities	60,272	272,111	361,089	-	-	342,574	-	-
Fund 14 Capital Projects	82,883	59,121	-	-	-	-	-	-
Total	\$ 1,326,023	\$ 1,334,164	\$ 1,161,035	\$ -	\$ -	\$ 1,032,431	\$ -	\$ -
Enrollment	2,193	2,213	2,076	1,944	2,009	2,009	2,009	2,009
School Expenditures Per Pupil	\$ 7,557	\$ 7,526	\$ 8,260	\$ 7,530	\$ 8,024	\$ 7,797	\$ 8,329	\$ 8,458
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				5.00	7.00		7.00	7.00
Certified				117.10	123.30		121.80	122.20
Professional/Technical				0.00	0.00		0.00	0.00
Classified				39.00	40.32		39.63	43.53
Total FTE				161.10	170.62		168.43	172.73

DOUGLAS COUNTY HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
Administrative	\$ 567,326	\$ 561,659	\$ 563,109	\$ 531,751	\$ 531,751	\$ 519,731	\$ 530,044	\$ 530,044
Certified	8,072,085	7,866,170	8,003,172	7,492,463	7,459,080	7,046,603	8,203,636	8,284,314
Professional/Technical	-	-	-	-	-	-	-	-
Classified	1,550,071	1,394,151	1,424,994	1,471,274	1,280,332	1,132,586	1,595,899	1,634,309
Benefits	3,352,011	3,264,539	3,310,514	3,734,317	3,639,400	2,996,153	3,613,689	3,664,123
Purchased Services	466,079	222,703	632,021	284,530	288,030	628,475	-	-
Supplies and Materials	1,072,233	1,025,085	1,234,898	580,546	764,262	1,050,828	1,248,122	1,257,189
Capital Equipment	89,350	9,950	15,255	35,103	66,103	23,965	-	-
Other Expenses	67,186	9,446	36,294	67,751	67,751	44,305	24,000	74,900
Total Expenditures	\$ 15,236,341	\$ 14,353,702	\$ 15,220,256	\$ 14,197,735	\$ 14,096,709	\$ 13,442,647	\$ 15,215,390	\$ 15,444,879
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 180,033	\$ 78,346	\$ 89,939	\$ -	\$ -	\$ 94,208	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	25,275	(4,563)	36,803	-	-	37,429	-	-
Fund 23 Specific Purpose	56,567	45,258	45,427	-	-	66,364	-	-
Fund 26 Athletics/Activities	147,109	43,182	163,506	-	-	166,928	-	-
Fund 14 Capital Projects	46,855	(9,950)	-	-	-	-	-	-
Total	\$ 455,839	\$ 152,273	\$ 335,675	\$ -	\$ -	\$ 364,929	\$ -	\$ -
Enrollment	1,808	1,817	1,821	1,800	1,758	1,758	1,800	1,800
School Expenditures Per Pupil	\$ 8,427	\$ 7,900	\$ 8,358	\$ 7,888	\$ 8,019	\$ 7,647	\$ 8,453	\$ 8,580
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				5.00	5.00		5.00	5.00
Certified				110.41	111.46		114.02	114.02
Professional/Technical				0.00	0.00		0.00	0.00
Classified				46.78	42.71		47.35	48.87
Total FTE				162.19	159.17		166.37	167.89

HIGHLANDS RANCH HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
Administrative	\$ 543,017	\$ 541,601	\$ 561,890	\$ 457,482	\$ 457,482	\$ 460,611	\$ 453,754	\$ 453,754
Certified	7,449,170	7,445,338	7,382,767	7,001,335	7,063,664	6,694,826	7,602,289	7,660,073
Professional/Technical	-	-	300	-	-	-	-	-
Classified	1,202,618	1,117,490	1,113,855	1,304,031	1,201,909	1,020,756	1,450,552	1,433,952
Benefits	2,987,988	3,041,304	3,029,669	3,428,929	3,403,903	2,935,996	3,313,738	3,323,709
Purchased Services	440,323	304,158	586,599	142,236	142,236	501,529	301,626	303,927
Supplies and Materials	811,681	808,335	885,946	571,362	653,554	998,195	500,227	533,113
Capital Equipment	100,976	48,887	13,440	43,134	224,383	23,374	-	-
Other Expenses	16,282	14,708	8,110	45,856	45,856	12,471	28,000	28,008
Total Expenditures	\$ 13,552,055	\$ 13,321,820	\$ 13,582,576	\$ 12,994,365	\$ 13,192,987	\$ 12,647,759	\$ 13,650,186	\$ 13,736,536
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 44,474	\$ 34,404	\$ (43,599)	\$ -	\$ -	\$ 52,039	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	(69,778)	(65,143)	(59,542)	-	-	53,975	-	-
Fund 23 Specific Purpose	60,144	56,397	79,984	-	-	161,213	-	-
Fund 26 Athletics/Activities	55,742	96,305	135,592	-	-	126,756	-	-
Fund 14 Capital Projects	(5,430)	(2,833)	-	-	-	(48,902)	-	-
Total	\$ 85,152	\$ 119,130	\$ 112,435	\$ -	\$ -	\$ 345,081	\$ -	\$ -
Enrollment	1,680	1,625	1,581	1,540	1,538	1,538	1,475	1,475
School Expenditures Per Pupil	\$ 8,067	\$ 8,198	\$ 8,591	\$ 8,438	\$ 8,578	\$ 8,224	\$ 9,254	\$ 9,313
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				4.60	4.60		4.60	4.60
Certified				103.35	107.75		104.40	104.40
Professional/Technical				0.00	0.00		0.00	0.00
Classified				42.01	40.69		43.99	43.37
Total FTE				149.96	153.04		152.99	152.37

LEGEND HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 617,352	\$ 611,745	\$ 720,546	\$ 632,420	\$ 733,089	\$ 657,250	\$ 728,398	\$ 728,398
<i>Certified</i>	8,253,633	8,386,118	8,534,631	8,504,339	8,431,722	7,458,049	9,292,812	9,409,036
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	1,087,103	1,044,782	1,058,551	1,058,122	1,063,093	884,514	1,169,766	1,257,859
Benefits	3,330,310	3,399,576	3,472,601	3,865,650	3,862,557	3,184,324	3,802,877	3,848,887
Purchased Services	750,460	326,562	703,090	203,510	204,785	652,972	371,085	559,100
Supplies and Materials	1,630,859	1,294,019	1,885,309	772,555	1,254,458	1,804,722	1,237,518	1,488,399
Capital Equipment	76,826	-	157,052	81,466	303,792	292,446	-	-
Other Expenses	31,455	21,702	7,773	230,177	230,177	13,612	30,522	30,997
Total Expenditures	\$ 15,777,999	\$ 15,084,505	\$ 16,539,553	\$ 15,348,239	\$ 16,083,673	\$ 14,947,889	\$ 16,632,978	\$ 17,322,676
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 338,221	\$ 247,439	\$ 206,270	\$ -	\$ -	\$ 230,097	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	48,128	25,914	18,187	-	-	40,052	-	-
Fund 23 Specific Purpose	12,321	38,845	43,701	-	-	46,289	-	-
Fund 26 Athletics/Activities	(134,919)	97,232	154,411	-	-	(5,386)	-	-
Fund 14 Capital Projects	66,876	37,746	(2,057)	-	-	-	-	-
Total	\$ 330,627	\$ 447,176	\$ 420,512	\$ -	\$ -	\$ 311,052	\$ -	\$ -
Enrollment	2,215	2,234	2,250	2,200	2,228	2,228	2,240	2,240
School Expenditures Per Pupil	\$ 7,123	\$ 6,752	\$ 7,351	\$ 6,976	\$ 7,219	\$ 6,709	\$ 7,425	\$ 7,733
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				6.00	7.00		7.00	7.00
<i>Certified</i>				125.05	125.78		123.78	123.18
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				31.86	32.24		33.24	36.28
Total FTE				162.91	165.02		164.02	166.46

MOUNTAIN VISTA HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 773,125	\$ 668,466	\$ 694,486	\$ 835,927	\$ 634,589	\$ 555,425	\$ 629,221	\$ 629,221
<i>Certified</i>	9,428,576	9,458,711	9,906,352	8,777,454	8,841,411	8,929,335	9,053,719	9,150,217
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	1,119,425	1,089,391	1,082,574	1,084,406	1,020,286	901,488	1,179,959	1,158,615
Benefits	3,681,764	3,703,216	3,899,375	4,098,426	3,994,848	3,664,448	3,757,833	3,775,710
Purchased Services	523,853	294,844	613,577	16,600	16,600	864,771	5,600	5,600
Supplies and Materials	979,210	929,282	1,244,133	602,872	1,644,717	1,331,569	899,641	900,549
Capital Equipment	169,487	115,131	75,259	-	-	108,473	-	-
Other Expenses	66,290	21,571	10,699	233,286	233,286	12,103	24,000	48,700
Total Expenditures	\$ 16,741,730	\$ 16,280,612	\$ 17,526,457	\$ 15,648,971	\$ 16,385,737	\$ 16,367,611	\$ 15,549,973	\$ 15,668,612
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 504,986	\$ 616,365	\$ 463,035	\$ -	\$ -	\$ 581,256	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	54,457	47,658	14,846	-	-	13,387	-	-
Fund 23 Specific Purpose	150,031	137,705	155,849	-	-	98,143	-	-
Fund 26 Athletics/Activities	56,650	121,722	186,752	-	-	318,163	-	-
Fund 14 Capital Projects	108,261	(21,291)	22,725	-	-	11,544	-	-
Total	\$ 874,385	\$ 902,159	\$ 843,207	\$ -	\$ -	\$ 1,022,493	\$ -	\$ -
Enrollment	2,381	2,367	2,367	2,285	2,259	2,259	2,151	2,151
School Expenditures Per Pupil	\$ 7,031	\$ 6,878	\$ 7,405	\$ 6,849	\$ 7,254	\$ 7,246	\$ 7,229	\$ 7,284
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				8.02	6.02		6.00	6.00
<i>Certified</i>				130.34	138.04		125.90	125.90
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				34.14	32.39		34.39	33.61
Total FTE				172.50	176.45		166.29	165.51

PONDEROSA HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 538,232	\$ 494,306	\$ 523,612	\$ 531,221	\$ 430,552	\$ 363,804	\$ 430,868	\$ 430,868
<i>Certified</i>	6,110,042	6,406,201	6,207,319	6,240,286	6,384,202	5,595,139	6,874,734	6,987,641
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	1,080,497	1,047,021	1,015,588	1,201,272	1,160,271	849,030	1,316,361	1,312,450
Benefits	2,527,514	2,613,965	2,647,427	3,096,908	3,101,685	2,458,401	3,014,795	3,036,792
Purchased Services	288,376	201,651	358,033	115,580	121,580	482,625	192,848	191,313
Supplies and Materials	969,035	712,009	1,087,118	360,173	858,163	950,437	499,628	433,361
Capital Equipment	75,799	38,336	35,940	6,771	251,858	-	6,671	6,671
Other Expenses	18,984	3,981	23,172	32,133	32,133	12,092	31,525	31,406
Total Expenditures	\$ 11,608,479	\$ 11,517,471	\$ 11,898,209	\$ 11,584,344	\$ 12,340,444	\$ 10,711,528	\$ 12,367,430	\$ 12,430,502
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 294,275	\$ 77,912	\$ 247,401	\$ -	\$ -	\$ 110,792	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	142,871	24,827	137,172	-	-	137,693	-	-
Fund 23 Specific Purpose	21,451	25,276	7,406	-	-	21,993	-	-
Fund 26 Athletics/Activities	98,844	90,690	247,053	-	-	354,881	-	-
Fund 14 Capital Projects	(29,595)	(29,967)	-	-	-	-	-	-
Total	\$ 527,846	\$ 388,738	\$ 639,032	\$ -	\$ -	\$ 625,360	\$ -	\$ -
Enrollment	1,440	1,436	1,464	1,449	1,402	1,402	1,420	1,420
School Expenditures Per Pupil	\$ 8,061	\$ 8,021	\$ 8,127	\$ 7,995	\$ 8,802	\$ 7,640	\$ 8,709	\$ 8,754
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				5.00	4.00		4.00	4.00
<i>Certified</i>				91.80	94.95		93.55	93.80
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				38.10	39.56		39.98	39.92
Total FTE				134.90	138.51		137.53	137.72

ROCK CANYON HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 740,064	\$ 741,048	\$ 694,773	\$ 813,386	\$ 761,412	\$ 667,210	\$ 728,398	\$ 728,398
<i>Certified</i>	8,658,435	8,813,914	8,985,855	8,512,974	8,714,070	8,039,263	9,532,528	9,524,753
<i>Professional/Technical</i>	-	740	-	-	-	-	-	-
<i>Classified</i>	1,274,161	1,167,509	1,155,309	1,147,239	1,141,668	969,429	1,202,397	1,294,163
Benefits	3,479,371	3,569,509	3,568,336	3,997,591	4,058,837	3,414,463	3,917,965	3,929,621
Purchased Services	818,539	463,828	1,014,048	528,182	666,816	977,623	485,487	485,487
Supplies and Materials	1,489,679	1,249,429	1,632,844	857,365	2,925,506	2,025,522	824,205	831,369
Capital Equipment	416,914	213,624	129,789	25,000	388,600	117,801	-	-
Other Expenses	59,209	32,663	50,826	82,856	82,856	61,076	81,775	105,775
Total Expenditures	\$ 16,936,371	\$ 16,252,263	\$ 17,231,780	\$ 15,964,593	\$ 18,739,765	\$ 16,272,387	\$ 16,772,755	\$ 16,899,566
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 626,189	\$ 922,503	\$ 1,221,622	\$ -	\$ -	\$ 1,072,547	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	147,298	127,309	161,253	-	-	95,117	-	-
Fund 23 Specific Purpose	189,502	185,566	220,371	-	-	241,834	-	-
Fund 26 Athletics/Activities	423,294	414,179	560,898	-	-	801,642	-	-
Fund 14 Capital Projects	116,000	109,764	157,540	-	-	65,108	-	-
Total	\$ 1,502,283	\$ 1,759,321	\$ 2,321,684	\$ -	\$ -	\$ 2,276,248	\$ -	\$ -
Enrollment	2,310	2,366	2,376	2,300	2,377	2,377	2,336	2,336
School Expenditures Per Pupil	\$ 7,332	\$ 6,869	\$ 7,252	\$ 6,941	\$ 7,884	\$ 6,846	\$ 7,180	\$ 7,234
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				8.82	7.64		7.00	7.00
<i>Certified</i>				126.50	131.40		129.80	128.80
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				35.29	39.78		36.25	37.85
Total FTE				170.61	178.82		173.05	173.65

THUNDERRIDGE HIGH SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 404,971	\$ 489,277	\$ 504,974	\$ 431,082	\$ 431,082	\$ 379,360	\$ 430,867	\$ 430,867
<i>Certified</i>	8,153,048	7,774,870	7,727,468	7,666,216	7,553,165	7,142,979	7,912,361	8,001,024
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	1,258,718	1,193,379	1,115,560	1,331,690	1,243,484	1,104,445	1,417,195	1,529,527
Benefits	3,180,557	3,170,587	3,116,709	3,673,290	3,597,251	3,027,046	3,391,364	3,490,376
Purchased Services	610,942	467,897	564,388	40,296	47,093	697,675	-	-
Supplies and Materials	893,224	779,379	1,035,384	365,578	1,334,242	1,120,187	1,540,441	1,525,611
Capital Equipment	155,586	124,576	14,039	-	177,017	187,725	-	-
Other Expenses	58,010	47,221	58,617	325,628	318,831	36,801	28,625	28,625
Total Expenditures	\$ 14,715,057	\$ 14,047,187	\$ 14,137,138	\$ 13,833,780	\$ 14,702,165	\$ 13,696,218	\$ 14,720,853	\$ 15,006,030

Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 816,141	\$ 644,926	\$ 427,044	\$ -	\$ -	\$ 479,942	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	98,781	89,122	66,418	-	-	44,157	-	-
Fund 23 Specific Purpose	96,786	106,066	120,736	-	-	86,309	-	-
Fund 26 Athletics/Activities	11,811	6,768	178,450	-	-	226,732	-	-
Fund 14 Capital Projects	21,229	(52,467)	106,508	-	-	48,135	-	-
Total	\$ 1,044,748	\$ 794,415	\$ 899,156	\$ -	\$ -	\$ 885,275	\$ -	\$ -

Enrollment	2,042	1,910	1,881	1,870	1,881	1,881	1,845	1,845
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School Expenditures Per Pupil	\$ 7,206	\$ 7,355	\$ 7,516	\$ 7,398	\$ 7,816	\$ 7,281	\$ 7,979	\$ 8,133
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	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE				
<i>Administrative</i>	4.00	4.00	4.00	4.00
<i>Certified</i>	116.05	113.60	108.60	108.60
<i>Professional/Technical</i>	0.00	0.00	0.00	0.00
<i>Classified</i>	41.92	41.16	41.72	46.06
Total FTE	161.97	158.76	154.32	158.66