

Johnson County Board of Education

Proposed FY2024 Budget

Estimated Beginning Balance \$6,000,000

Revenue

State Revenue \$8,591,328

Local Revenue 3,380,000

Federal Revenue 1,614,287

Total Revenue **\$13,585,615**

Expenditures

Instruction \$8,903,735

Pupil Services 271,393

Improvement of Instruction 514,431

Instructional Staff Training 148,452

Media Services 257,557

Federal Grant Admin 38,623

General Administration 403,490

School Administration 1,056,388

Business Support 225,957

Maintenance & Operation 1,354,592

Student Transportation 807,721

Other Support Services 15,500

Capital Projects 1,875,581

Total Expenditures **\$15,873,420**

Estimated Ending Balance \$3,712,195

Johnson County School Food Service

FY24 Budget

Total Revenue 886,900

Total Expenditures 884,820

**This budget will be presented for final adoption at 6 p.m. on
June 20, 2023.**