Adopted Budget Summary and Proposed Tax Rate
General, Food Service and Debt Service Funds
Revenues, Expenditures and Fund Balances
For 2023-2024

Revenues		General Fund	Food Service Fund	Debt Service Fund	Total of Budgets
5700	Local	$169,580,340	$2,547,895	$68,939,090	$241,067,325
5800	State	$13,107,056	$0	$0	$13,107,056
5900	Federal	$3,731,748	$3,526,198	$0	$7,257,946
7900	Other	$0	$0	$0	$0
	Total Revenues	**$186,419,144**	**$6,074,093**	**$68,939,090**	**$261,432,327**
Expenditures					
11	Instruction	$82,420,198			$82,420,198
12	Instructional Media	$1,196,019			$1,196,019
13	Curriculum and Staff Development	$2,483,218			$2,483,218
21	Instructional Leadership	$3,720,875			$3,720,875
23	School Leadership	$8,846,071			$8,846,071
31	Guidance and Counseling	$5,643,362			$5,643,362
32	Social Work	$232,524			$232,524
33	Health Services	$1,649,323			$1,649,323
34	Transportation	$5,839,250			$5,839,250
35	Food Service	$0	$6,074,093		$6,074,093
36	Co-Curricular/Extra-Curricular	$3,864,092			$3,864,092
41	General Administration	$4,411,489			$4,411,489
51	Maintenance	$14,944,946			$14,944,946
52	Security	$683,298			$683,298
53	Data Processing	$4,214,435			$4,214,435
61	Community Services	$626,307			$626,307
71	Debt Service	$0		$61,223,901	$61,223,901
81	Facilities Acquisition & Construction	$0			$0
91	Contr. Instr. Svcs. Between Public Schools	$49,650,155			$49,650,155
95	JJAEP	$501,307			$501,307
99	Intergovernmental Charges	$1,314,419			$1,314,419
	Total Expenditures	**$192,241,288**	**$6,074,093**	**$61,223,901**	**$259,539,282**
	Net Revenues Over (Under) Expenditures	**($5,822,144)**	**$0**	**$7,715,189**	**$1,893,045**
	Other (Uses)	$0	$0	**$0**	**$0**
	Beginning Fund Balance **	**$31,494,227**	**$2,398,306**	**$51,363,218**	**$85,255,751**
	Ending Fund Balance	**$25,672,083**	**$2,398,306**	**$59,078,407**	**$87,148,796**
	Proposed Tax Rate on June 19, 2023	**$ 0.8046**		**$ 0.3290**	**$ 1.1336**
	Proposed Tax Rate to be adopted 9/18/23	**$ 0.6992**		**$ 0.3475**	**$ 1.0467**

***Reflects the expected fund balance as of June 30, 2023*