

**FY 24 - 25 Annual Budget by Category - School Operating Fund**

DESCRIPTION	ADMINISTRATION ATTENDANCE & HEALTH							TOTAL
	INSTRUCTION		PUPIL TRANS.	OPERATIONS & MAINT.	NON-INSTRUCTION	DEBT SERVICE		
<b>FY 2023-2024 Operating Budget</b>	\$ 103,927,695	\$ 6,254,283	\$ 5,827,776	\$ 18,201,824	\$ 320,435	\$ 408,660	\$ 134,940,673	
<b>OPERATING CHANGES:</b>								
Categorical realignment	(366,238)	295,300	139,008	(68,070)	-	-	-	
Additional Instructional Personnel	488,073	77,500	-	-	-	-	565,573	
Additional Operational Personnel	-	-	-	394,138	-	-	394,138	
Salary Enhancements, 5% Raise (includes \$15/minimum)	5,087,636	263,733	212,117	478,243	13,966	-	6,055,695	
Stipend for Certified Instructional Special Education Positions	325,950	-	-	-	-	-	325,950	
Health Insurance	1,171,073	67,045	35,675	222,636	3,573	-	1,500,002	
Division purchase of teacher licensure	-	10,000	-	-	-	-	10,000	
Division providing cell phones to essential personnel	-	-	-	50,000	-	-	50,000	
Inflation	102,895	10,327	7,660	44,503	-	-	165,385	
Two (2) Additional Busses	-	-	322,589	-	-	-	322,589	
Salary Lapse and Turnover	(600,000)	-	-	-	-	-	(600,000)	
Increase Paraprofessionals to 7.5 hrs per day	783,035	-	-	-	-	-	783,035	
Increase Nurses to 7.5 hrs per day	-	210,000	-	-	-	-	210,000	
Wimmer Annual Lease	-	-	-	136,200	-	-	136,200	
Transportation maintenance and parts	-	-	100,000	-	-	-	100,000	
Automated Time System	-	75,000	-	-	-	-	75,000	
Increase of Utilities	-	-	-	400,000	-	-	400,000	
Custodial Supplies	-	-	-	150,000	-	-	150,000	
Operational Equipment and services	-	-	-	297,661	-	-	297,661	
Virtual Virginia program	170,000	-	-	-	-	-	170,000	
Chromebook Purchases	300,000	-	-	-	-	-	300,000	
Instructional Services, Supplies, Materials, & Equipment	223,738	-	-	35,000	-	-	258,738	
<b>Total Increase (Changes)</b>	<b>\$ 7,686,162</b>	<b>\$ 1,008,905</b>	<b>\$ 817,049</b>	<b>\$ 2,140,311</b>	<b>\$ 17,539</b>	<b>\$ -</b>	<b>\$ 11,669,966</b>	
Percent Change	7.40%	16.13%	14.02%	11.76%	5.47%	0.00%	8.65%	
<b>TOTAL FY 2024-25 Annual Budget</b>	<b>\$ 111,613,857</b>	<b>\$ 7,263,188</b>	<b>\$ 6,644,825</b>	<b>\$ 20,342,135</b>	<b>\$ 337,974</b>	<b>\$ 408,660</b>	<b>\$ 146,610,639</b>	
Percent of Total Budget	76.13%	4.95%	4.53%	13.87%	0.23%	0.28%	100.00%	
<b>Operating Revenue:</b>								
Total State Revenue							\$ 76,504,011	
Total Federal Revenue							5,073,806	
Total Local Revenue							732,438	
Total County Revenue							64,300,364	
<b>TOTAL REVENUE</b>							<b>\$ 146,610,639</b>	