

2024 BUDGET WORKSHEET

Fund	Expense Budget 2024	Expense Budget 2025	Change '24 to '25	Notes
Education	\$63,270,000 \$0.0000	\$65,980,000 \$0.0000	+\$2,710,000 N/C	Increased revenue is based on changes in the funding formula and new students.
Operations	\$24,080,000 \$0.3458	\$24,685,000 \$0.3259	+\$605,000 -\$0.0199	Tax revenue goes up 4% and AV goes up about 10.45%, so the tax rate goes down due to MLGQ.
Debt Service	\$30,355,000 \$0.7186	\$35,028,000 \$0.7385	+\$4,673,000 +\$0.0199	Debt capacity increases due to increased AV.
Totals	\$117,705,000 \$1.0644	\$125,693,000 \$1.0644	+\$7,988,000 N/C	6.79% increase 0.00% increase