

Budget 2023-2024 August 16, 2023

General Operating Fund by Function

Tax Rate 0.6692 LPV 756,994,007

Revenues

5710	Taxes	5,337,157
5700	Other Local	326,180
5800	State	1,996,979
5800	State TRS/Medicare	392,408
5800	State Other	40,100
5900	Federal	852,500
7900	Other	1,000
	Total Revenues	8,946,324

Function

Expenditures

0	Other	1,000
11	Instruction	4,420,932
12	Instruction Resources	131,958
13	Staff Development	62,513
21	Instructional Leadership	-
23	School Leadership	516,224
31	Guidance & Counseling	184,032
32	Social Services	-
33	Health Services	83,766
34	Transportation	294,746
35	Food Service	58,630
36	Extra Curricular	818,628
41	General Administration	414,016
51	Plant Maintenance	1,073,928
52	Security	96,000
53	Data Processing	159,657
61	Community Services	169,294
71	Debt Service	81,000
81	Facilities Acq/Construction	-
93	Fiscal Agent	165,000
99	Intergovernmental	215,000
	Total Expenditures	8,946,324

Budget 2024-2025 August 21, 2024

General Operating Fund by Function

Tax Rate 0.6692 LPV 787,084,009

Revenues

5710	Taxes	5,377,818
5700	Other Local	623,100
5800	State	1,540,099
5800	State TRS/Medicare	392,408
5800	State Other	28,963
5900	Federal	41,500
7900	Other	1,000
	Total Revenues	8,004,888

Deficit 830,891

Function

Expenditures

0	Other	1,000
11	Instruction	4,370,563
12	Instruction Resources	72,208
13	Staff Development	102,476
21	Instructional Leadership	-
23	School Leadership	484,164
31	Guidance & Counseling	171,689
32	Social Services	-
33	Health Services	84,317
34	Transportation	203,367
35	Food Service	38,700
36	Extra Curricular	736,586
41	General Administration	417,340
51	Plant Maintenance	941,893
52	Security	82,500
53	Data Processing	196,267
61	Community Services	212,709
71	Debt Service	90,000
81	Facilities Acq/Construction	150,000
93	Fiscal Agent	230,000
99	Intergovernmental	250,000
	Total Expenditures	8,835,779

Food Service Fund 240 Function 35

Budget 2023-2024

Object

Fund 240 Revenues

5700	Revenue local	29,635
5800	State	15,500
5900	Federal	356,225
7900	Other	1,000
		402,360

Expenditures

6100	Salaries	213,934
6200	Contracted Services	2,300
6300	Supplies	184,900
6400	Other	226
8900	Transfer	1,000
		402,360

Food Service Fund 240 Function 35

Budget 2024-2025

Object

Fund 240 Revenues

5700	Revenue local	29,635
5800	State	15,500
5900	Federal	369,283
7900	Other	1,000
		415,418

Expenditures

6100	Salaries	222,534
6200	Contracted Services	2,300
6300	Supplies	190,358
6400	Other	226
		415,418