

## Adopted Budget FY24

### **General Fund**

#### Fund Balance

Fund Balance – General	\$2,100,867	
Fund Balance – Athletics	\$175,000	
Fund Balance – Buses/Vehicles	\$175,000	
Fund Balance – Curriculum	\$175,000	
Fund Balance – Furniture/Equipment	\$175,000	
Fund Balance – Technology	\$175,000	
Fund Balance – Capital Projects	<u>\$2,000,000</u>	
Total Fund Balance Available to Appropriate		<u>\$4,975,867</u>

#### Budget Revenues

1XX Local Sources	\$9,043,540	
3XX State Sources	\$6,603,440	
4XX Federal Sources	\$1,165,166	
5XX – 6XX Incoming Transfers	<u>\$505,533</u>	
Total Revenue		<u>\$17,317,679</u>
Total Budget FY23		<u>\$22,293,545</u>

Upon adoption of the total available appropriation, the District sets forth the following amounts for the purposes set forth below:

#### Budget Expenditures

1XX Instruction		
Basic Instruction	\$7,403,044	
Additional Needs	\$2,573,171	
Total Instruction		<u>\$9,976,215</u>
2XX Support Services		
21X-22X Pupil & Instructional Staff	\$689,065	
23X General Administration	\$494,396	
24X School Administration	\$1,062,621	
25X Business Office	\$433,051	
26X Operations & Maintenance	\$2,082,012	
27X Transportation Services	\$1,537,180	
28X Technology Services	\$414,709	
29X Athletics	\$393,249	
Total Support Services		<u>\$7,106,283</u>
3XX Community Services	\$3,000	
4XX-6XX Other Financing Uses	\$38,046	
Total Community & Other Financing Uses		<u>\$41,046</u>
Total Expenditures		<u>\$17,123,544</u>
Projected Fund Balance for June 30, 2023		<u>\$5,170,001</u>

Adopted June 26, 2023