FY 2024 Adopted Budget - All Funds

	General	Special Revenue	School Nutrition	Capital Projects
Revenues:				
Local Sources	40,331,587	-	1,712,000	13,620,000
State Sources	102,177,312	2,083,117	387,702	-
Other Revenue	-	3,662,509		
Federal	-	17,988,639	9,375,838	-
Total Revenues	142,508,899	23,734,266	11,475,540	13,620,000
Expenditures:				
Direct Instruction	99,006,794	7,551,311	-	-
Pupil Support Services	6,016,209	2,351,981	-	-
Improvement of Instruction	2,275,871	2,482,878	-	-
Media Services	3,153,283	56,562	-	-
Federal Grant Administration	-	249,112		
General Administration	840,547	226,336	-	-
School Administration	11,361,624	204,926	-	-
Business Support Services	718,895	33,353	-	-
Maintenance & Operations	11,738,368	18,075	-	-
Student Transportation	7,646,308	61,604	-	-
Central Support Services	3,823,934	15,368	-	-
Other Support Services	-	76,403	-	-
School Nutrition Services	-	13,510	12,974,927	-
Community Services		581,790		
Facilities	-	9,500,000	-	17,012,423
Debt Service	-	-	-	-
Total Expenditures	146,581,833	23,423,208	12,974,927	17,012,423
Expenditures over Revenues	(4,072,934)	311,057	(1,499,387)	(3,392,423)
Transfers In/(Out)	(509,884)	509,884	-	-
Projected Beginning Fund Balance	$ 40,947,129	$ 2,571,213	$ 4,851,913	$ 26,853,240
Projected Ending Fund Balance	$ 36,364,311	$ 3,392,154	$ 3,352,526	$ 23,460,817