

**FY24 General Fund M&O Budget
Proposed Budget**

<u>Budget Expenditures Summary</u>	<u>FY23</u>	<u>FY24</u>	<u>Variance</u>	<u>%of Change</u>	<u>Adjustments</u>	<u>Proposed FY24</u>
1000-Instruction	\$22,486,583	\$25,009,072	\$2,522,489	11.22%		\$25,009,072
2100-Pupil Services	\$1,992,591	\$2,323,933	\$331,342	16.63%		\$2,323,933
2210- Improvement of Instruction	\$852,526	\$912,940	\$60,414	7.09%		\$912,940
2220-Media Services	\$496,722	\$573,474	\$76,752	15.45%		\$573,474
2300- General Administration	\$808,771	\$851,622	\$42,851	5.30%		\$851,622
2400- School Administration	\$2,091,439	\$2,333,161	\$241,722	11.56%		\$2,333,161
2500- Business Services	\$306,078	\$318,163	\$12,086	3.95%		\$318,163
2600- Maintenance & Operations	\$2,330,109	\$2,450,305	\$120,195	5.16%		\$2,450,305
2700- Student Transportation	\$2,304,034	\$2,378,429	\$74,395	3.23%		\$2,378,429
2800- Human Resources	\$242,136	\$252,819	\$10,683	4.41%		\$252,819
2900- Other Support Services	\$623,866	\$738,159	\$114,293	18.32%		\$738,159
	<u>\$34,534,854</u>	<u>\$38,142,076</u>	<u>\$3,607,222</u>	<u>10.45%</u>	<u>\$0</u>	<u>\$38,142,076</u>

Budget Revenues Summary

	<u>FY24</u>
State	
QBE	\$25,007,746
Other State	\$278,594
	<u>\$25,286,340</u>
Local Sources	
M&O Tax Revenues	\$10,603,827
Title Ad Valorem Tax	\$1,500,000
Intangible Tax	\$400,000
	<u>\$12,503,827</u>
Total Revenues	<u>\$37,790,167</u>

Projected Revenue	\$37,790,167
Projected Expenses	\$38,142,076
Variance	(\$351,909)
Fund Balance	\$351,909
Variance	(\$0)