

2023-2024 Amended Budget-January 2024

	2020-2021 Final Amended Budget	2021-2022 Adopted Budget	2021-2022 Amended Budget	2022-2023 Approved Budget	2022-2023 Final Budget	2023-2024 Adopted Budget	2023-2024 Amended Budget	Increase/ Decrease In 2023-2024 Amended Budget
REVENUES								
From Sales Tax Funds	10,451,874	10,120,365	10,120,365	11,212,683	12,067,346	11,663,401	11,663,401	450,718
From State Funds	54,940,452	57,379,073	57,385,019	65,535,885	64,596,686	65,084,530	74,160,211	8,624,326
From Federal Funds*	12,248,795	20,343,208	20,234,457	17,630,275	22,795,021	21,954,582	21,937,832	4,307,557
From Local Funds	19,486,709	19,736,709	19,736,709	21,096,356	21,096,356	22,096,356	22,096,356	1,000,000
From Other Funds	10,428,533	976,011	9,048,828	1,028,567	8,104,521	1,028,567	1,028,567	0
TOTAL	107,556,362	108,555,366	116,525,377	116,503,766	128,659,930	121,827,436	130,886,367	14,382,601
EXPENDITURES								
Instruction	71,571,032	72,653,838	73,445,531	76,636,600	78,571,538	81,060,626	84,665,240	8,028,640
General Support	4,573,487	4,266,580	4,644,939	4,891,459	4,775,404	5,253,874	5,135,267	243,808
Pupil Transportation Services	7,388,192	6,979,999	7,761,247	7,284,757	8,336,458	7,551,673	7,572,149	287,392
Operation & Maintenance	9,883,868	16,545,341	17,831,385	17,489,361	19,261,988	10,901,824	10,740,550	(6,748,811)
Non-Instructional Operations	3,522,579	4,950,764	6,745,803	5,535,585	6,195,851	5,892,627	6,027,814	492,229
Facilities	-	-	2,571,433	273,118	7,714,624	2,400,000	8,901,039	8,627,922
Technology	5,502,678	3,158,844	3,525,040	4,392,887	3,804,067	8,766,812	7,844,308	3,451,421
Contingency Reserves	5,114,525	-	-	-	-	-	-	-
TOTAL	107,556,362	108,555,366	116,525,377	116,503,766	128,659,930	121,827,436	130,886,367	14,382,601

FY 2022-2023 Amended includes Carryover of \$6,252,236.68 approved by BOS on September 20,2022

FY 2023-2024 Amended Budget Based on the September 2023 Special Session of the GA.