

FY24 Budget		
FUND	REVENUE	EXPENDITURES
General -01	\$9,163,929.00	\$8,403,490.00
Transportation - 03	\$555,526.00	\$611,938.00
Capital - 05	\$469,582.00	\$299,424.00
Activities - 10	\$63,760.00	\$493,421.00
Total General Fund	\$10,252,797.00	\$9,808,273.00
Food Service - 02	\$600,675.00	\$615,251.00
Community Ed - 04	\$260,876.00	\$309,463.00
Building Construction - 06	\$0.00	\$7,016,321.00
Debt Redemption - 07	\$1,052,098.00	\$976,650.00
Trust - 08	\$10,000.00	\$10,000.00
Student Activities - 12	\$45,550.00	\$45,550.00
Post - Empl. Irrevocable Trust - 45	\$300.00	\$250.00
OPEB Debt Service - 47	\$148,521.00	\$145,348.00
Total FY23 Preliminary Budget	\$12,370,817.00	\$18,927,106.00
Notes:		
Fund 01:		
Budget built on 745 ADM		
Staffing:		
Add ADSIS Teacher, Long Term Subs (3 months/Year Long)		
Retaining Covid Staffing increases		
Estimates included for contract settlements		
Added additional days for Flight 707		
Lawn maintenance moved to Fund 01 from Fund 05		
Fund 03:		
Transportation Sparsity increased in FY24		

Fund 05:				
Capital set aside \$176,000 Roof/Track				
Fund 02:				
Food Service - Free meals for all was passed.				
Fund 06:				
Building Construction estimated remaining costs; Funds received FY22				
Outstanding Budget Items to be Determined				
Unemployment Expense - Unknown amount that will be reimbursed in FY25				
Student Support Aid - \$40,000				
School Library Aid - \$40,000				