| Genera | Fund | 2023-2024 Adopted Budget | April Amended Budget | May Proposed Amendments | Proposed Amended Budget |
|---|--|--|--|--|---|
| Povonuo | s by Major Object | | | | |
| 5700 | Local & Intermediate Sources | \$36,338,202 | \$38,138,202 | | \$38,138,202 |
| 5800 | | | | | |
| | State Program Revenues | \$74,076,527 | \$74,164,527 | | \$74,164,527 |
| 5900 | Federal Program Revenues | \$500,000 | \$500,000 | | \$500,000 |
| 7900 | Other Resources | | \$0 | | \$0 |
| Total Rev | renue | \$110,914,729 | \$112,802,729 | \$0 | \$112,802,729 |
| Evnendit | ures by Function | | | | |
| 11 | Instruction | \$77,775,157 | \$77,829,095 | (\$424) | \$77,828,671 |
| 12 | Instructional Resources & Media | | | (4424) | |
| | | \$639,263 | \$642,437 | 65.404 | \$642,437 |
| 13 | Curriculum & Instructional Staff Dev | \$1,468,281 | \$1,474,169 | \$5,424 | \$1,479,593 |
| 21 | Instructional Leadership | \$1,684,955 | \$1,679,955 | (\$5,600) | \$1,674,355 |
| 23 | School Leadership | \$4,417,962 | \$4,417,962 | | \$4,417,962 |
| 31 | Guidance, Counseling & Evaluation Svcs | \$1,958,099 | \$1,958,099 | \$600 | \$1,958,699 |
| 33 | Health Services | \$724,811 | \$724,811 | | \$724,811 |
| 34 | Student Transportation | \$4,314,004 | \$4,314,004 | | \$4,314,004 |
| 35 | Food Services | \$0 | \$0 | | \$0 |
| 36 | | · | | | • |
| | Extracurricular Activities | \$2,896,113 | \$2,985,113 | | \$2,985,113 |
| 41 | General Administration | \$3,060,569 | \$2,940,569 | | \$2,940,569 |
| 51 | Facilities Maintenance & Operations | \$7,712,616 | \$7,923,616 | | \$7,923,616 |
| 52 | Security & Monitoring Services | \$951,710 | \$1,101,710 | | \$1,101,710 |
| 53 | Data Processing Services | \$2,077,412 | \$2,077,412 | | \$2,077,412 |
| 61 | Community Services | \$1,868 | \$1,868 | | \$1,868 |
| 71 | Debt Service | \$193,909 | \$193,909 | | \$193,909 |
| | | | | | |
| 81 | Facilities Acquisition & Construction | \$0 | \$1,500,000 | | \$1,500,000 |
| 93 | Shared Services | \$0 | \$0 | | \$0 |
| 99 | Other Intergovernmental Charges | \$0 | \$0 | | \$0 |
| | Operating Transfers Out | \$1,038,000 | \$1,038,000 | | \$1,038,000 |
| Total Exp | enditures | \$110,914,729 | \$112,802,729 | \$0 | \$112,802,729 |
| | | | | | |
| General | Fund Revenues Over Expenditures | \$0 | \$0 | \$0 | \$0 |
| Debt Service | | 2023-2024 Adopted Budget | April Amended Budget | May Proposed Amendments | Proposed Amended Budget |
| | · · · · · · · · · · · · · · · · · · · | | • | | |
| Revenues | s by Major Object | | | | |
| 5700 | | | | | |
| | | \$7 165 060 | \$7 165 060 | | \$7 165 060 |
| SRAN | Local & Intermediate Sources | \$7,165,060 \$644,916 | \$7,165,060 \$644,916 | | \$7,165,060 \$644,916 |
| 5800 | Local & Intermediate Sources State Program Revenues | \$7,165,060 \$644,916 | \$7,165,060 \$644,916 | | \$644,916 |
| 5900 | Local & Intermediate Sources State Program Revenues Federal Program Revenues | | | | \$644,916 \$0 |
| 5900 7900 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources | \$644,916 | \$644,916 | | \$644,916 \$0 \$0 |
| 5900 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources | | | \$0 | \$644,916 \$0 |
| 5900 7900 Total Rev | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources | \$644,916 | \$644,916 | \$0 | \$644,916 \$0 \$0 |
| 5900 7900 Total Rev Expendite | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources venue vers by Function | \$644,916 \$7,809,976 | \$644,916 \$7,809,976 | \$0 | \$644,916 \$0 \$0 \$7,809,976 |
| 5900 7900 <i>Total Rev</i> <u>Expendite</u> 71 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Fenue Fures by Function Debt Service | \$644,916 \$7,809,976 \$7,809,976 | \$644,916 \$7,809,976 \$7,809,976 | | \$644,916 \$0 \$0 \$7,809,976 |
| 5900 7900 Total Rev Expendite 71 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources venue vers by Function | \$644,916 \$7,809,976 | \$644,916 \$7,809,976 | \$0 \$0 | \$644,916 \$0 \$0 \$7,809,976 |
| 5900 7900 Total Rev <u>Expendite</u> 71 Total Exp | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures | \$7,809,976 \$7,809,976 \$7,809,976 | \$644,916 \$7,809,976 \$7,809,976 | | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 |
| 5900 7900 Total Rev <u>Expendite</u> 71 Total Exp | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Fenue Fures by Function Debt Service | \$644,916 \$7,809,976 \$7,809,976 | \$7,809,976 \$7,809,976 \$7,809,976 | \$0 | \$644,916 \$0 \$0 \$7,809,976 |
| 5900 7900 Total Rev Expendite 71 Total Exp | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures rvice Revenues Over Expenditures | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$0 \$0 | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 |
| 5900 7900 Total Rev Expendite 71 Total Exp | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures rvice Revenues Over Expenditures | \$7,809,976 \$7,809,976 \$7,809,976 | \$7,809,976 \$7,809,976 \$7,809,976 | \$0 | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 |
| 5900 7900 Total Rev Expendite 71 Total Exp Debt Ser | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures rvice Revenues Over Expenditures | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$0 \$0 May Proposed | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended |
| 5900 7900 Total Rev Expendite 71 Total Exp Debt Ser | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures rvice Revenues Over Expenditures | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$0 \$0 May Proposed | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended |
| 5900 7900 Total Rev Expendite 71 Total Exp Debt Ser | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures rvice Revenues Over Expenditures | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 | \$0 \$0 May Proposed | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser Food Se | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures rvice Revenues Over Expenditures ervice by Major Object Local & Intermediate Sources | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget | \$0 \$0 May Proposed | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser Food Ser Revenues 5700 5800 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue ures by Function Debt Service renditures rvice Revenues Over Expenditures ervice by Major Object Local & Intermediate Sources State Program Revenues | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 | \$0 \$0 May Proposed | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser Food Ser Expendite 5700 5800 5900 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue Lures by Function Debt Service Lenditures Price Revenues Over Expenditures Ervice Local & Intermediate Sources State Program Revenues Federal Program Revenues Federal Program Revenues | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget | \$0 \$0 May Proposed | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 |
| 5900 7900 7900 <i>Total Rev</i> 21 71 <i>Total Exp</i> Debt Ser Food Ser 5700 5800 5900 7900 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue Lures by Function Debt Service Lenditures Price Revenues Over Expenditures Ervice Local & Intermediate Sources State Program Revenues Other Resources Other Resources Other Resources | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 | \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser Food Ser Revenues 5700 5800 5900 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue Lures by Function Debt Service Lenditures Price Revenues Over Expenditures Ervice Local & Intermediate Sources State Program Revenues Other Resources Other Resources Other Resources | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 | \$0 \$0 May Proposed | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser Food Ser Revenues 5700 5800 5900 7900 Total Rev | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue Lures by Function Debt Service Lenditures Proice Revenues Over Expenditures Ervice S by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Lenue | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 | \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser FOOD Ser Evenues 5700 5800 5900 7900 Total Rev Expendite | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue Lures by Function Debt Service Lenditures Proice Revenues Over Expenditures Ervice S by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Lenue Lures by Function | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 | \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 \$0 \$4,100,000 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser FOOD Ser Revenues 5700 5800 5900 7900 Total Rev Expendite 35 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue Local & Intermediate Sources Revenues Ervice S by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Federal Program Revenues Other Resources renue Local & Function Food Services | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 | \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 \$0 \$4,100,000 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser Food Se Revenues 5700 5800 5900 7900 Total Rev Expendite 35 51 | Local & Intermediate Sources State Program Revenues Other Resources renue Local & Intermediate Sources Renue Local & Intermediate Sources State Program Revenues Over Expenditures Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Federal Program Revenues Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Renue Local & Intermediate S | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 \$5,387,277 \$150,500 | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 \$5,387,277 \$150,500 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 \$5,387,277 \$150,500 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser Food Se Revenues 5700 5800 5900 7900 Total Rev Expendite 35 51 | Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources renue Local & Intermediate Sources Revenues Ervice S by Major Object Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Federal Program Revenues Other Resources renue Local & Function Food Services | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 | \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 \$0 \$4,100,000 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser FOOD Ser FOOD Ser Revenues 5700 5800 5900 7900 Total Rev Expendite 35 51 Total Exp | Local & Intermediate Sources State Program Revenues Other Resources renue Local & Intermediate Sources Renue Local & Intermediate Sources State Program Revenues Over Expenditures Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Federal Program Revenues Federal Program Revenues Other Resources Renue Local & Intermediate Sources State Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources State Program Revenues Other Resources Renue Local & Intermediate Sources State Program Revenues Other Resources Renue Local & Intermediate Sources State Program Revenues Other Resources Renue Local & Intermediate Sources State Program Revenues Other Resources Renue Local & Intermediate Sources Renue Lo | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 \$5,387,277 \$150,500 \$5,537,777 | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 \$5,387,277 \$150,500 \$5,537,777 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 \$0 \$4,100,000 \$5,387,277 \$150,500 \$5,537,777 |
| 5900 7900 7900 Total Rev Expendite 71 Total Exp Debt Ser FOOD Se Revenues 5700 5800 5900 7900 Total Rev Expendite 35 51 Total Exp | Local & Intermediate Sources State Program Revenues Other Resources renue Local & Intermediate Sources Renue Local & Intermediate Sources State Program Revenues Over Expenditures Local & Intermediate Sources State Program Revenues Federal Program Revenues Other Resources Federal Program Revenues Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Renue Local & Intermediate Sources Federal Program Revenues Other Resources Renue Local & Intermediate Sources Renue Local & Intermediate S | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 2023-2024 Adopted Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 \$5,387,277 \$150,500 | \$7,809,976 \$7,809,976 \$7,809,976 \$7,809,976 \$0 April Amended Budget \$335,000 \$15,000 \$3,750,000 \$4,100,000 \$5,387,277 \$150,500 | \$0 \$0 May Proposed Amendments | \$644,916 \$0 \$0 \$7,809,976 \$7,809,976 \$7,809,976 \$0 Proposed Amended Budget \$335,000 \$15,000 \$3,750,000 \$0 \$4,100,000 \$5,387,277 \$150,500 |