

**Adopted Budget Summary and Proposed Tax Rate  
General, Food Service and Debt Service Funds  
Revenues, Expenditures and Fund Balances  
For 2023-2024**

<b>Revenues</b>		<b>General Fund</b>	<b>Food Service Fund</b>	<b>Debt Service Fund</b>	<b>Total of Budgets</b>
5700	Local	\$169,580,340	\$2,547,895	\$68,939,090	\$241,067,325
5800	State	\$13,107,056	\$0	\$0	\$13,107,056
5900	Federal	\$3,731,748	\$3,526,198	\$0	\$7,257,946
7900	Other	\$0	\$0	\$0	\$0
<b>Total Revenues</b>		<b>\$186,419,144</b>	<b>\$6,074,093</b>	<b>\$68,939,090</b>	<b>\$261,432,327</b>
<b>Expenditures</b>					
11	Instruction	\$82,420,198			\$82,420,198
12	Instructional Media	\$1,196,019			\$1,196,019
13	Curriculum and Staff Development	\$2,483,218			\$2,483,218
21	Instructional Leadership	\$3,720,875			\$3,720,875
23	School Leadership	\$8,846,071			\$8,846,071
31	Guidance and Counseling	\$5,643,362			\$5,643,362
32	Social Work	\$232,524			\$232,524
33	Health Services	\$1,649,323			\$1,649,323
34	Transportation	\$5,839,250			\$5,839,250
35	Food Service	\$0	\$6,074,093		\$6,074,093
36	Co-Curricular/Extra-Curricular	\$3,864,092			\$3,864,092
41	General Administration	\$4,411,489			\$4,411,489
51	Maintenance	\$14,944,946			\$14,944,946
52	Security	\$683,298			\$683,298
53	Data Processing	\$4,214,435			\$4,214,435
61	Community Services	\$626,307			\$626,307
71	Debt Service	\$0		\$61,223,901	\$61,223,901
81	Facilities Acquisition & Construction	\$0			\$0
91	Contr. Instr. Svcs. Between Public Schools	\$49,650,155			\$49,650,155
95	JJAP	\$501,307			\$501,307
99	Intergovernmental Charges	\$1,314,419			\$1,314,419
<b>Total Expenditures</b>		<b>\$192,241,288</b>	<b>\$6,074,093</b>	<b>\$61,223,901</b>	<b>\$259,539,282</b>
<b>Net Revenues Over (Under) Expenditures</b>		<b>(\$5,822,144)</b>	<b>\$0</b>	<b>\$7,715,189</b>	<b>\$1,893,045</b>
<b>Other (Uses)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Beginning Fund Balance **</b>		<b>\$31,494,227</b>	<b>\$2,398,306</b>	<b>\$51,363,218</b>	<b>\$85,255,751</b>
<b>Ending Fund Balance</b>		<b>\$25,672,083</b>	<b>\$2,398,306</b>	<b>\$59,078,407</b>	<b>\$87,148,796</b>
<b>Proposed Tax Rate</b>		<b>\$ 0.8046</b>		<b>\$ 0.3290</b>	<b>\$ 1.1336</b>

*\*\*Reflects the expected fund balance as of June 30, 2023*