



## 2023-24 Official School Budget

	<b>General Operating Funds</b>	<b>Child Nutrition Funds</b>	<b>Debt Service Fund</b>
<i>2022-23 Tax Rate</i>	\$ 0.8546		\$ 0.2600
<i>Tax Rate Change</i>	(0.1525)		-
<i>2023-24 Approved Tax Rate</i>	\$ 0.7021		\$ 0.2600
<b>Estimated Beginning Fund Balance</b>	\$ 184,416,844	\$ 11,733,645	\$ 21,642,417
<b>Estimated Revenue</b>			
Local Revenues	\$ 396,981,570	\$ 9,940,145	\$ 143,176,553
State Funding	239,740,671	-	12,698,617
Federal Revenue	-	22,660,700	-
TRS In-Kind Funds	36,050,000	-	-
Total	\$ 672,772,241	\$ 32,600,845	\$ 155,875,170
<b>Estimated Appropriations</b>			
11 Instructional	\$ 410,237,364	\$ -	\$ -
12 Instructional Resources and Media Services	6,773,044	-	-
13 Staff Development	16,750,333	-	-
21 Instructional Administration	7,745,163	-	-
23 School Administration	42,937,340	-	-
31 Guidance and Counseling	24,103,710	-	-
32 Attendance and Social Work Services	1,062,777	-	-
33 Health Services	8,116,008	-	-
34 Pupil Transportation	35,741,475	-	-
35 Child Nutrition	-	35,816,000	-
36 Co-Curricular Activities	13,918,629	-	-
41 General Administration	12,145,034	-	-
51 Plant Maintenance and Operation	70,094,104	1,634,000	-
52 School Police	9,610,635	-	-
53 Technology	9,367,035	-	-
61 Community Service	19,590	-	-
71 Debt Service	-	-	147,208,818
99 Other Intergovernmental Charges	4,150,000	-	-
<b>Total Expenditures</b>	\$ 672,772,241	\$ 37,450,000	\$ 147,208,818
<b>Estimated Ending Fund Balance</b>	\$ 184,416,844	\$ 6,884,490	\$ 30,308,769



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	General Operating Funds	Child Nutrition Funds	Debt Service Fund
<b>Estimated Beginning Fund Balance</b>	\$ 184,416,844	\$ 11,733,645	\$ 21,642,417
<b>Estimated Revenue</b>			
Local Revenues	396,981,570	9,940,145	143,176,553
State Funding	239,740,671	-	12,698,617
Federal Revenue	-	22,660,700	-
TRS In-Kind Funds	36,050,000	-	-
Total	672,772,241	32,600,845	155,875,170
<b>Estimated Appropriations</b>			
<b>Instructional</b>			
11 61-Payroll	395,904,822	-	-
62-Contracted Services	1,159,267	-	-
63-Supplies	12,448,195	-	-
64-Other	680,080	-	-
66-Equipment	45,000	-	-
	410,237,364	-	-
<b>Instructional Resources and Media Services</b>			
12 61-Payroll	6,010,413	-	-
62-Contracted Services	46,500	-	-
63-Supplies	712,131	-	-
64-Other	4,000	-	-
66-Equipment	-	-	-
	6,773,044	-	-
<b>Staff Development</b>			
13 61-Payroll	16,595,433	-	-
62-Contracted Services	7,000	-	-
63-Supplies	23,500	-	-
64-Other	124,400	-	-
66-Equipment	-	-	-
	16,750,333	-	-



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	General Operating Funds	Child Nutrition Funds	Debt Service Fund
<b>Instructional Administration</b>			
21 61-Payroll	6,485,560	-	-
62-Contracted Services	314,202	-	-
63-Supplies	666,171	-	-
64-Other	279,230	-	-
66-Equipment	-	-	-
	7,745,163	-	-
<b>School Administration</b>			
23 61-Payroll	42,605,230	-	-
62-Contracted Services	12,982	-	-
63-Supplies	243,635	-	-
64-Other	75,493	-	-
66-Equipment	-	-	-
	42,937,340	-	-
<b>Guidance and Counseling</b>			
31 61-Payroll	23,356,913	-	-
62-Contracted Services	114,302	-	-
63-Supplies	541,465	-	-
64-Other	91,030	-	-
66-Equipment	-	-	-
	24,103,710	-	-
<b>Attendance and Social Work Services</b>			
32 61-Payroll	1,047,977	-	-
62-Contracted Services	-	-	-
63-Supplies	3,550	-	-
64-Other	11,250	-	-
66-Equipment	-	-	-
	1,062,777	-	-
<b>Health Services</b>			
33 61-Payroll	7,874,558	-	-
62-Contracted Services	6,000	-	-
63-Supplies	226,450	-	-
64-Other	9,000	-	-
66-Equipment	-	-	-
	8,116,008	-	-



## 2023-24 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
<b>Pupil Transportation</b>			
<u>34 61-Payroll</u>	29,254,009	-	-
62-Contracted Services	913,063	-	-
63-Supplies	4,796,800	-	-
64-Other	612,000	-	-
66-Equipment	165,603	-	-
	<u>35,741,475</u>	<u>-</u>	<u>-</u>
<b>Child Nutrition</b>			
<u>35 61-Payroll</u>	-	10,430,000	-
62-Contracted Services	-	861,000	-
63-Supplies	-	19,584,500	-
64-Other	-	40,500	-
66-Equipment	-	4,900,000	-
	<u>-</u>	<u>35,816,000</u>	<u>-</u>
<b>Co-Curricular Activities</b>			
<u>36 61-Payroll</u>	8,904,979	-	-
62-Contracted Services	715,838	-	-
63-Supplies	1,222,814	-	-
64-Other	3,067,498	-	-
66-Equipment	7,500	-	-
	<u>13,918,629</u>	<u>-</u>	<u>-</u>
<b>General Administration</b>			
<u>41 61-Payroll</u>	8,622,859	-	-
62-Contracted Services	1,029,828	-	-
63-Supplies	592,070	-	-
64-Other	1,892,777	-	-
66-Equipment	7,500	-	-
	<u>12,145,034</u>	<u>-</u>	<u>-</u>
<b>Plant Maintenance and Operation</b>			
<u>51 61-Payroll</u>	35,205,648	-	-
62-Contracted Services	22,095,661	1,634,000	-
63-Supplies	5,814,466	-	-
64-Other	3,091,232	-	-
66-Equipment	3,887,097	-	-
	<u>70,094,104</u>	<u>1,634,000</u>	<u>-</u>



## 2023-24 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
<b>School Police</b>			
52 61-Payroll	9,069,695	-	-
62-Contracted Services	136,784	-	-
63-Supplies	358,156	-	-
64-Other	46,000	-	-
66-Equipment	-	-	-
	<u>9,610,635</u>	<u>-</u>	<u>-</u>
<b>Technology</b>			
53 61-Payroll	5,742,004	-	-
62-Contracted Services	3,199,231	-	-
63-Supplies	392,500	-	-
64-Other	33,300	-	-
66-Equipment	-	-	-
	<u>9,367,035</u>	<u>-</u>	<u>-</u>
<b>Community Service</b>			
61 61-Payroll	290	-	-
62-Contracted Services	12,000	-	-
63-Supplies	3,700	-	-
64-Other	3,600	-	-
66-Equipment	-	-	-
	<u>19,590</u>	<u>-</u>	<u>-</u>
<b>Debt Service</b>			
71 65-Debt Service	-	-	147,208,818
<b>Other Intergovernmental Charges</b>			
99 62-Contracted Services	4,150,000	-	-
<b>Total Expenditures</b>	<u>672,772,241</u>	<u>37,450,000</u>	<u>147,208,818</u>
<b>Estimated Ending Fund Balance</b>	<u>\$ 184,416,844</u>	<u>\$ 6,884,490</u>	<u>\$ 30,308,769</u>



## 2023-24 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
<b>Summarized Budget</b>			
61-Payroll	\$ 596,680,390	\$ 10,430,000	\$ -
62-Contracted Services	33,912,658	2,495,000	-
63-Supplies	28,045,603	19,584,500	-
64-Other	10,020,890	40,500	-
65-Debt Service	-	-	147,208,818
66-Equipment	4,112,700	4,900,000	-
<b>Total Expenditures</b>	<u>672,772,241</u>	<u>37,450,000</u>	<u>147,208,818</u>
	2023-2024	2022-2023	
<b>Senate Bill 622 Requirement</b>	<u>Approved Budget</u>	<u>Projected Expenditures</u>	
Object Code 6491 (Statutorily Required Public Notice)	\$ 18,095	\$ 26,468	
<b>House Bill 1495 Requirement</b>			
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 2,410	\$ 2,069	