	FY	24 Revised Budget		
FUND	REVENUE	EXPENDITURES	REVISED REVENUE	REVISED EXPENDITURES
General -01	\$9,163,929.00	\$8,403,490.00	\$10,188,173.00	\$9,022,130.00
Transportation - 03	\$555,526.00	\$611,938.00	\$585,436.00	\$654,773.00
Capital - 05	\$469,582.00	\$299,424.00	\$655,948.00	\$570,053.00
Activities - 10	\$63,760.00	\$493,421.00	\$60,636.00	\$499,297.00
Total General Fund	\$10,252,797.00	\$9,808,273.00	\$11,490,193.00	\$10,746,253.00
Food Service - 02	\$600,675.00	\$615,251.00	\$708,767.00	\$701,693.00
Community Ed - 04	\$260,876.00	\$309,463.00	\$275,309.00	\$306,382.00
Construction - 06	\$0.00	\$7,016,321.00	\$0.00	\$5,581,730.00
Debt Redemption - 07	\$1,052,098.00	\$976,650.00	\$930,813.00	\$976,650.00
Trust - 08	\$10,000.00	\$10,000.00	\$14,750.00	\$12,000.00
Student Activities - 12	\$45,550.00	\$45,550.00	\$62,550.00	\$79,650.00
Post - Empl. Irrevocable Trust - 45	\$300.00	\$250.00	\$300.00	\$250.00
OPEB Debt Service - 47	\$148,521.00	\$145,348.00	\$145,033.00	\$145,348.00
Total FY24 Preliminary Budget	\$12,370,817.00	\$18,927,106.00	\$13,627,715.00	\$18,549,956.00
Notes:				
Fund 01: Paying Pudget built on 740 ADM Origns	I budget built on 750 AD	NA 4		
Revised Budget built on 760 ADM; Origna Increase is Special Education Funding	Dudget built on 750 Ab	/IVI.		
ESSER III revenue and expenditures were	added to the revised but	daet		
Staffing:	added to the revised but	uget.		
Add ADSIS Teacher, Long Term Subs (3 months x 2)			
Retaining Covid Staffing increases	5			
All contracts settled for FY24 and refl	ected in the revised bud	lget.		
Added additional days for Flight 707				
Summer Term Unemployment for June FY	′23 - August FY24 was re	eimbursed at 90% of our	expenditures.	
Lawn maintenance moved to Fund 01 from			1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
Fund 03:				
Transportation Sparsity increased in FY24				
Fund 05:				
Operating capital fund balance will be red	Jugad dua ta purabaa -	of toohnology		

Increase in revenue and expenditures due to Solar project.									
LTFM set aside \$125,000 Roof/Track.									
Additional costs related to repairs to the building have increase overall expenditures for the year.									
Fund 02:									
Increase in both revenue and expeditures due to free meals and increase in both breakfast and lunch meals served.									
Fund 07:									
Reduction in revenue due to a reduction in LTFM Debt Aid.									
Fund 06:									
Reduction in expenditures due to increase in costs in June of FY23.									
Fund 08:									
Increase in revenue due to new rates with the last CD renewal.									
Fund 12:									
The baseball and golf teams have spring trips to FL in 2024, w									