

General Operating Fund

2023-2024 Approved Budget
As of June 22, 2023

GENERAL OPERATING

<u>FND</u>	<u>FC</u>	<u>OBJ</u>		2023-24
				<u>Proposed Budget</u>
199	0	57--	Local Rev	111,369,897
199	0	58--	State Rev	66,915,862
199	0	59--	Fed Rev	3,870,000
			Designated Fund Balance	8,182,601
			Total GOF Revenue	\$ 190,338,360
199	11	6---	Instruction	107,988,295
199	12	6---	Instr. Resources	494,242
199	13	6---	Curr/Instruct.	2,959,635
199	21	6---	Instruct. Dev.	4,991,131
199	23	6---	School Admin	12,542,318
199	31	6---	Counselor	4,867,272
199	33	6---	Health Svc	2,642,825
199	34	6---	Transportation	12,997,687
199	36	6---	Extra Curricular	5,102,778
199	41	6---	Central Admin	8,761,578
199	51	6---	Maintenance	20,618,781
199	52	6---	Security	3,143,022
199	53	6---	Data Process	3,208,796
199	61	6---	Community Services	20,000
			Total GOF Expenses	\$ 190,338,360
199		61--	Payroll	140602333
199		62--	Prof Svcs/Util	36638718
199		63--	Gen Supp	8690016
199		64--	Travel/Misc	4407293
			Total GOF Expenses	\$ 190,338,360
Revenue/Expense				\$ -