

**General Fund Budget
FYE 2024**

Objects of Expense	2023 Budget	% Total	2024 Budget Est	% Change	\$ Change
51 - PERSONNEL	\$49,330,117	78.89%	\$51,824,652	5.057%	2,494,535.00
52 - OPERATING	\$10,710,676	17.13%	\$10,710,676	0.00%	-
53 - SUPPLIES	\$1,322,760	2.12%	\$1,322,760	0.00%	-
54 - TRAVEL	\$730,045	1.17%	\$730,045	0.00%	-
55 - EQUIPMENT	\$435,392	0.70%	\$435,392	0.00%	-
Grand Total	\$62,528,990.00		\$65,023,525.00	3.99%	2,494,535

Revenue	2023 Budget	% Total	2024 Budget Est	% Change	\$ Change
Local Taxes	\$38,414,282.24	61.43%	\$43,334,211.70	11.35%	4,919,929
State Aid	\$11,282,355.30	18.04%	\$11,282,355.30	0.00%	-
Tuition	\$9,901,622.00	15.84%	\$10,006,958.00	1.05%	105,336
Other	\$400,000.00	0.64%	\$400,000.00	0.00%	-
Cash Reserves	\$2,530,730.36	4.05%	\$0.00	0.00%	(2,530,730)
	\$62,528,989.90		\$65,023,525.00		2,494,535
Diff Expense & Revenue			\$0.00		

Valuations Chg 7.01%
2022 Property Valuation Tax \$55,275,905,868
2023 Valuations Estimate 59,150,892,881
Yield 1.00000

	General Fund	Capital Imp	ADA/Haz Mat	Total
2022-2023 Rate	6.659640	1.8139	0.4644	8.9379
Proposed Change	0.6664	0.0000	0.2856	0.9520
Proposed Rate 2023-24	7.326045	1.8139	0.7500	9.8899
Net Tax Income	43,334,211.70	10,729,380.46	4,436,316.97	58,499,909.13

State Aid	Per Cent Allocation	Total State Aid	Central State Aid	Dual Enrollment	Central Total Allocation
2023-2024 Funding	10.27%	109,804,330	10,696,730.90	585,624.40	11,282,355.30
	Total Reimb Tuition	Adjustments	Net Reim Tuition		
Tuition	\$9,901,622.00	105,336	\$10,006,958.00		

%Total
66.64%
17.35%
15.39%
0.62%
0.00%

Total

GF&CAP

9.8899 Proposed

12.0000 Max

2.1101 Unused Authority