

EXECUTIVE SUMMARY

FY24 REVENUES

<u>DESCRIPTION</u>	<u>FY23 RECOMMENDED</u>	<u>FY24 RECOMMENDED</u>	<u>CHANGE</u>
STATE SALES TAX	\$ 2,519,496	\$ 2,858,456	\$ 338,960
STATE FUNDS	10,154,188	9,281,397	(872,791)
STATE FUNDS-ALL IN VIRGINIA	0	509,279	509,279
FEDERAL FUNDS	2,832,069	2,216,606	(615,463)
COUNTY FUNDS	9,692,040	9,921,075	229,035
OTHER FUNDS	262,571	262,571	0
TOTAL REVENUES	\$ 25,460,364	\$ 25,049,384	\$ (410,980)

FY24 EXPENDITURES

<u>BUDGET CODE AND TITLE</u>	<u>FY23 RECOMMENDED</u>	<u>FY24 RECOMMENDED</u>	<u>CHANGE</u>
1000 INSTRUCTION-OPERATING	\$ 16,315,704	\$ 16,903,607	\$ 587,903
1000 INSTRUCTION-FEDERAL ESSER III	731,000	528,110	(202,890)
1000 INSTRUCTION-ESSER III SET-ASIDE	157,094	102,000	(55,094)
1000 INSTRUCTION-ESSER II SET-ASIDE	417,300	0	(417,300)
1000 INSTRUCTION-ALL IN VA FUNDS	0	509,279	509,279
2000 ADMIN.ATTENDANCE AND HEALTH	1,352,009	1,415,565	63,556
3000 PUPIL TRANSPORTATION	1,672,892	1,742,291	69,399
3000 FEDERAL CRRSA /GEER BUS DRIVER INCENTIVE	13,683	0	(13,683)
4000 OPERATIONS & MAINTENANCE-OPERATING	2,207,143	2,386,986	179,843
4000 OPERATIONS & MAINTENANCE-FEDERAL ESSER I/II/III	60,000	560,000	500,000
4000 CSLFRF HVAC GRANT	329,441	0	(329,441)
5000 NON-INSTRUCTIONAL OPERATION	55,555	55,555	0
6000 FACILITIES	1,472,629	0	(1,472,629)
8000 TECHNOLOGY-OPERATING	675,914	845,991	170,077
TOTALS	\$ 25,460,364	\$ 25,049,384	\$ (410,980)

Instruction - Function 1000**Blue Expenditures-Change from original FY24 App Budget****2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget**

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						
1114 ADMINISTRATORS	2.2	\$ 197,089.04	\$ 256,834	\$ 187,726	\$ (69,108)	Includes 5% raise, 2% raise eff 1-1-24 for all employees, and 1 adm moved to sch adm line below.
1121 TEACHERS	149	7,607,954.85	8,391,692	8,480,817	89,125	Includes 5% raise, 2% raise eff 1-1-24, and minus 3 FTE's, and 5 unfilled positions to balance budget
1121A TEACHERS-SUMMER PROGRAMS		118,962.77	75,000	75,000	0	
1126/1127 SCHOOL ADMINISTRATORS	10	795,939.49	885,581	1,032,758	147,177	Includes 5% raise, 2% raise eff 1-1-24 for all employees, 1 adm moved from line 1114 above, and 1 adm to 12-months.
1141 PARAPROFESSIONALS	34	502,391.84	791,200	834,349	43,149	
1150 SECRETARIES	12	430,403.92	461,329	499,041	37,712	Includes 5% raise, 2% raise eff 1-1-24 for all employees, 1 new special ed, and 1 new Pre-K parapro from FY23.
1521 SUBSTITUTE INSTRUCTIONAL STAFF		298,501.52	184,275	192,375	8,100	
FRINGE BENEFITS		4,028,262.68	4,485,325	4,736,460	251,135	Includes 5% raise, 2% raise eff 1-1-24 for all employees, and \$30k decrease to balance budget with unfilled position benefits
PURCHASED SERVICES						
3000 INSTRUCTIONAL PROGRAMS		40,321.24	40,000	40,000	0	Includes increase in benefits to cover 5% raise, 2% raise, and 10% increase in health insurance for all employees.
3001 PROFESSIONAL DEVELOPMENT		30,296.08	48,107	48,107	0	
3002 SERVICES & FEES		212,062.95	148,374	228,325	79,951	
3810 TUITION - REGIONAL		0	0	0	0	Includes increase in special education services.
OTHER CHARGES						
5500 TRAVEL		1,056.78	6,000	6,000	0	Tuition costs are being paid by regional special education funds. Line may adjust to normal for next year (increase).
5800 MISCELLANEOUS		170.00	3,000	3,000	0	
5801 DUES AND MEMBERSHIP		3,777.20	3,000	3,000	0	

Instruction - Function 1000 (continued)

Blue Expenditures-Change from original FY24 App Budget

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)
MATERIALS & SUPPLIES					
6000 MATERIALS/SUPPLIES	\$	414,873.35	\$ 246,194	\$ 246,194	0
6012 LIBRARY BOOKS/MEDIA SUPPLIES		27,459.12	41,000	41,000	0
6018 TEXTBOOKS		178,690.16	213,793	214,455	662
PAYMENT JOINT OPERATIONS					
7000 REGIONAL ADULT ED PROGRAM		7,556.22	5,000	5,000	0
CAPITAL OUTLAY					
8100 FURN/EQUIPMENT REPLACEMENT		27,699.42	30,000	30,000	0
8200 FURN/EQUIPMENT ADDITIONS		0	0	0	0
TOTALS		\$ 14,923,468.63	\$ 16,315,704	\$ 16,903,607	\$ 587,903

Amount is based on state funding and required local match.

ALL IN VIRGINIA FUNDING - Instruction - Function 1000

BUDGET CODE AND TITLE	FY24 RECOMMENDED	
COMPENSATION OF EMPLOYEES		
1121 BEHAVIORAL SPECIALIST	\$ 50,928	
1121 TEACHERS/TEACHER AIDES/TUTORS	291,983	Tutoring provided by teachers, teacher aides, and outside tutors
1121 READING SUPPORT FOR STUDENTS	54,673	Literacy Support for Students, and Stipends to pay teachers for training
FRINGE BENEFITS	50,391	Fringe Benefits for above pay for student support
PURCHASED SERVICES		
3001 PROFESSIONAL DEVELOPMENT	7,500	
MATERIALS & SUPPLIES		
6000 MATERIALS/SUPPLIES	53,804	
TOTALS	\$ 509,279	

Administration, Attendance and Health - Function 2000

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						
1114 ADMINISTRATORS	2	\$ 241,786.96	\$ 260,982	\$ 277,483	\$ 16,501	Includes 5% raise and 2% raise eff 1-1-24 for all employees.
1111 BOARD MEMBERS	4	8,983.51	8,150	8,150	0	Includes 5% raise, 2% raise eff 1-1-24, and change (increase) from fringe benefit
1112 SUPERINTENDENT	1	132,376.00	138,995	151,614	12,619	Includes 5% raise and 2% raise eff 1-1-24 for all employees.
1131 SCHOOL NURSES/PSYCHOLOGIST	5	241,557.46	230,073	230,352	279	Includes 5% raise and 2% raise for all employees.
1150 CENTRAL OFFICE SUPPORT	3	186,734.00	195,939	207,477	11,538	Includes 5% raise and 2% raise for all employees.
FRINGE BENEFITS		358,850.13	371,870	394,489	22,619	Includes increase in benefits to cover 5% raise, 2% raise eff 1-1-24, change (decrease) in superintendent line and 10% increase in
PURCHASED SERVICES						
3000 ADMINISTRATIVE SERVICES		8,119.33	25,000	25,000	0	
3001 PROFESSIONAL DEVELOPMENT		20,523.11	10,000	10,000	0	
3002 OTHER PERSONNEL/HEALTH SERVICES		3,294.00	5,000	5,000	0	
3120 AUDIT EXPENSE		0	6,500	6,500	0	
3180 ATTORNEY FEES		33,882.97	35,000	35,000	0	

School Board Approved FY24 Revised Budget 5% Raise and 2% Raise Eff 1-1-24

ADM 1620- Rev. 6-10% Health Ins Increase

Administration, Attendance and Health - Function 2000 (continued)

Blue Expenditures-Change from original FY24 App Budget

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)
OTHER CHARGES					
5500 TRAVEL	\$	1,814.35	\$ 7,000	\$ 7,000	0
5801 DUES AND MEMBERSHIPS		9,825.65	8,000	8,000	0
MATERIALS & SUPPLIES					
6000 MATERIALS & SUPPLIES		24,133.40	16,500	16,500	0
6001 CENTRAL OFFICE SUPPLIES		11,188.19	14,000	14,000	0
6019 OTHER BOARD EXPENSES		11,074.16	15,000	15,000	0
CAPITAL OUTLAY					
8100 FURN/EQUIPMENT REPLACEMENT		0	4,000	4,000	0
8200 FURN/EQUIPMENT ADDITIONS		0	0	0	0
TOTALS	\$	1,294,143.22	\$ 1,352,009	\$ 1,415,565	\$ 63,556

Pupil Transportation - Function 3000**Blue Expenditures-Change from original FY24 App Budget****2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget**

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						
1 132/1150 OFFICE STAFF	2	\$ 121,628.04	\$ 127,710	\$ 135,437	\$ 7,727	Includes 5% raise and 2% raise eff 1-1-24 for all
1 165 MECHANICS	2	102,886.12	105,214	111,526	6,312	Includes 5% raise and 2% raise eff 1-1-24 for all
1 166 MECHANICS OVERTIME			2,000	2,000	0	Includes 5% raise and 2% raise eff 1-1-24 for all employees and reduction of 2
1 170 BUS DRIVERS	30	577,281.71	738,988	741,844	2,856	
FRINGE BENEFITS		308,755.69	345,980	368,484	22,504	Includes increase in benefits to cover 5% raise, 2% raise eff 1-1-24 for all employees, and 10% increase in health
PURCHASED SERVICES						
3000 PURCHASED SERVICES		2,980.00	4,000	4,000	0	
3002 PROFESSIONAL SERVICES		0	0	0	0	
3420 TRANSPORTATION BY PARENTS		0	500	500	0	
OTHER CHARGES						
5 305 INSURANCE (FLEET)		26,643.00	27,000	27,000	0	
5 500 TRAVEL		0	0	0	0	
MATERIALS & SUPPLIES						
6001 OFFICE SUPPLIES		1,825.82	1,500	1,500	0	
6008 GAS, OIL, LUBRICANTS		208,910.56	175,000	205,000	30,000	
6009 REPAIR AND MAINTENANCE		112,050.47	120,000	120,000	0	
6014 OTHER OPERATING EXPENSES		24,625.02	25,000	25,000	0	

School Board Approved FY24 Revised Budget 5% Raise and 2% Raise Eff 1-1-24

ADM 1620- Rev. 6-10% Health Ins Increase

Blue Expenditures-Change from original FY24 App Budget

School Board Approved FY24 Revised Budget 5% Raise and 2% Raise Eff 1-1-24

ADM 1620- Rev. 6-10% Health Ins Increase

Blue Expenditures-Change from original FY24 App Budget

Pupil Transportation - Function 3000 (continued)

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)
CAPITAL OUTLAY					
8101 REPLACEMENT OF EQUIPMENT	\$	12,544.97	0	0	0
8101 REPLACEMENT OF BUSES		0	0	0	0
8105 REPLACEMENT OF SERV. VEHICLES		0	0	0	0
8200 EQUIPMENT - NEW		0	0	0	0
8205 ADDITIONS - BUSES/VEHICLES		373,416.00	0	0	0
TOTALS	\$	1,873,547.40	\$ 1,672,892	\$ 1,742,291	\$ 69,399

Operations and Maintenance - Function 4000

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						Includes 5% raise, 2% raise eff 1-1-24, and prior year adjustments.
1161 MAINTENANCE	4	\$ 224,814.16	\$ 221,727	\$ 242,518	\$ 20,791	
1191 CUSTODIANS	14	347,681.30	422,837	460,160	37,323	Includes 5% raise, 2% raise eff 1-1-24 for all employees, and one part-time position to full time.
FRINGE BENEFITS		175,405.10	185,229	204,052	18,823	
PURCHASED SERVICES						Includes benefits to cover 5% raise, 2% raise eff 1-1-24, and 10% increase in health insurance for all employees.
3190 CONTRACTED SERVICES		194,078.63	173,256	172,856	(400)	
3310 REPAIRS TO EQUIPMENT		5,039.96	3,000	3,000	0	
3311 BUILDING MAINTENANCE		87,580.22	155,000	155,000	0	
3312 GROUNDS MAINTENANCE		60,238.86	20,000	0	(20,000)	
3320 LEASES		112,320.50	125,000	125,000	0	
OTHER CHARGES						
5101 ELECTRIC, WATER, SEWER		474,819.28	483,400	483,400	0	
5102 FUEL OIL		206,851.47	139,000	239,000	100,000	
5201 POSTAGE		4,612.59	4,000	4,000	0	
5203 TELEPHONE SERVICE		109,129.35	86,694	110,000	23,306	Includes increase in costs.
5300 INSURANCE		66,303.00	66,500	66,500	0	
6000 MAINTENANCE SUPPLIES		68,659.22	91,500	91,500	0	
6005 CUSTODIAL SUPPLIES		3,292.22	30,000	30,000	0	

School Board Approved FY24 Revised Budget 5% Raise and 2% Raise Eff 1-1-24

ADM 1620- Rev. 6-10% Health Ins Increase

Blue Expenditures-Change from original FY24 App Budget

Operations and Maintenance - Function 4000 (continued)

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)
CAPITAL OUTLAY					
8100 REPLACEMENT OF EQPT.		0	0	0	0
8200 ADDITIONS - EQUIP. SECURITY GRANT		94,958.22	0	0	0
TOTALS		\$ 2,235,784.08	\$ 2,207,143	\$ 2,386,986	\$ 179,843

School Board Approved FY24 Revised Budget 5% Raise and 2% Raise Eff 1-1-24

ADM 1620- Rev. 6-10% Health Ins Increase

Non-Instructional - Function 5000

Blue Expenditures-Change from origianl FY24 App Budget

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)
3000 NON-INSTRUCTIONAL	0 \$	15,555 \$	15,555	0
6000 ATHLETICS	54,980.08	40,000	40,000	0
TOTALS	\$ 54,980.08	\$ 55,555	\$ 55,555	0

School Board Approved FY24 Revised Budget 5% Raise and 2% Raise Eff 1-1-24

ADM 1620- Rev. 6-10% Health Ins Increase

Blue Expenditures-Change from origianl FY24 App Budget

FACILITIES - Function 6000

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)
SCHOOL CONSTRUCTION GRANT	0	\$ 1,472,629	0	\$ (1,472,629)
TOTALS	0	\$ 1,472,629	0	\$ (1,472,629)

Technology - Function 8000

2% Salary Increase Effective 1-1-24 being funded by 1% bonus Included in Governor's Original Budget

BUDGET CODE AND TITLE	FTE FY24	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	+ / (-)	
COMPENSATION OF EMPLOYEES						
1120 ADM/TECH SPECIALISTS	3	\$ 192,429.79	\$ 208,035	\$ 220,474	\$ 12,439	Includes 5% increase, 2% raise eff 1-1-24 for all employees, and change in personnel.
FRINGE BENEFITS		72,909.09	88,650	103,855	15,205	Includes benefits to cover 5% increase, 2% raise eff 1-1-24, and 10% increase in health insurance for all employees.
PURCHASED SERVICES						
3000 PURCHASED SERVICES		84,636.97	32,862	32,862	0	
OTHER CHARGES						
5001 TELECOMMUNICATIONS		110,956.08	50,000	70,000	20,000	Includes increase in costs.
6040 SOFTWARE		146,831.85	111,567	130,000	18,433	Includes increase in costs
6050 HARDWARE-LEASE/PURCHASE		42,412.50	0	0	0	
CAPITAL OUTLAY						
8110 HARDWARE REPLACEMENTS		22,145.82	100,000	100,000	0	
8110 HARDWARE REPLACEMENTS		0	0	104,000	104,000	ECF Grant.
8120 INFRASTRUCTURE REPLACEMENTS		219,493	84,800	84,800	0	
TOTALS		\$ 672,322.10	\$ 675,914	\$ 845,991	\$ 170,077	

State Funds

REVENUE CODE	DESCRIPTION	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	CHANGE
<u>SOQ PROGRAMS</u>					
2402020	BASIC SCHOOL AID	\$ 4,163,119.00	\$ 4,626,714	\$ 4,619,168	\$ (7,546)
2402170	VOCATIONAL EDUCATION	136,312.00	144,125	162,861	18,736
2402050	REG FOSTER CARE	5,207.00	907	1,816	909
2402070	GIFTED EDUCATION	44,026.00	47,752	47,900	148
2402080	PREVENTION, INTER. & REMED.	143,086.00	155,412	155,893	481
2402210	SOCIAL SECURITY	248,918.00	273,491	277,821	4,330
2402230	VRS RETIREMENT	9,702,589.03	638,145	647,959	9,814
2402120	SPECIAL ED SOQ	293,791.00	359,445	360,558	1,113
2402250	GROUP LIFE INS INSTRUC.	17,780.00	19,101	20,031	930
<u>INCENTIVE PROGRAMS</u>					
2402110	COMP SUPPLEMENT	280,671.00	307,862	738,085	430,223
2402750	K-3 CLASS SIZE	148,883.00	118,535	125,206	6,671
2402760	TECHNOLOGY VPSA	154,000.00	154,000	154,000	0
2403490	INDUSTRY CERTIFICATION COSTS	2,154.78	2,000	2,000	0
2402860	INFRASTRUCTURE/OP PER PUPIL FUND	344,086.00	348,614	354,544	5,930
2404270	PBIS/VTSS	26,000.00	15,000	15,000	0
2404450	PROJECT GRADUATION	4,134.00	4,194	4,194	0
3302991	SCHOOL CONSTRUCTION GRANTS	0	1,472,629	0	(1,472,629)

State Funds (continued)

REVENUE CODE	DESCRIPTION	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	CHANGE
<u>INCENTIVE PROGRAMS (continued)</u>					
2409001	REBENCHMARKING HOLD HARMLESS	0.00	\$ 390,315	\$ 385,922	\$ (4,393)
2409002	GROCERY TAX HOLD HARMLESS	0.00	68,904	0	(68,904)
<u>LOTTERY FUNDED PROGRAMS</u>					
2402650	AT-RISK FUNDS	215,595.00	457,548	325,847	(131,701)
2402280	EARLY READING INTERVENTION	76,696.00	162,721	66,294	(96,427)
2404050	SOL ALGEBRA READ.	17,044.00	18,501	18,287	(214)
2408650	VIRGINIA PRESCHOOL INITIATIVE	36,253.00	103,357	103,357	0
2402910	MENTOR TEACHER PROGRAM	1,439.00	1,030	1,350	320
2402030	ISAEP	8,233.25	8,233	8,203	(30)
2402480	SPECIAL ED REGIONAL TUITION	46,069.17	54,191	66,036	11,845
2408830	ALBUTEROL AND VHC GRANT	247.55	0	0	0
2402040	REMEDIAL SUMMER SCH	45,311.00	26,059	50,547	24,488
2403090	ENGLISH AS A SECOND LANG	27,187.00	54,818	32,727	(22,091)
2402140	TEXTBOOK PAYMENTS	90,991.00	114,935	115,291	356
2408730	NO LOSS-COVID FUNDING	8,831.67	0	0	0
2404000	OTHER STATE FUNDS/GRANTS	84,399.55	0	37,500	37,500
2408680	NO LOSS FUNDING	7,925.68	0	0	0
2408910	VPI-TEACHER TO STUDENT RATIO	4,028.00	0	0	0
	CAREER AND TECH ED	0	0	4,352	4,352

State Funds (continued)

REVENUE						
<u>CODE</u>	<u>DESCRIPTION</u>	<u>FY22 ACTUAL</u>	<u>FY23 BUDGETED</u>	<u>FY24 RECOMMENDED</u>	<u>CHANGE</u>	
<u>CATEGORICAL FUNDS</u>						
2402460	HOMEBOUND	0.00	\$ 1,650	\$ 2,547	\$	897
2402520	VOCATIONAL EQUIPMENT	4,352.33	4,000	4,000		0
	SUPP GF PAYMENTS IN LIEU OF F&G TAX	0	0	372,101		372,101
	State Funds	\$ 16,389,360.01	\$ 10,154,188	\$ 9,281,397	\$	(872,791)
2402010	State Sales Tax	2,838,999.64	2,519,496	2,858,456		338,960
	ALL IN VA FUNDING	-	-	509,279		509,279
	TOTAL STATE FUNDS	\$ 19,228,359.65	\$ 12,673,684	\$ 12,139,853	\$	(533,831)

		Federal Funds			
REVENUE CODE	DESCRIPTION	FY22 ACTUAL	FY23 BUDGETED	FY24 RECOMMENDED	CHANGE
3302020	TITLE I IMPROVING BASIC PROGRAMS	\$ 391,949.90	\$ 323,401	\$ 341,511	\$ 18,110
3302190	TITLE VI-B SPECIAL EDUCATION	648,457.79	460,577	460,577	0
3302260	TITLE II PROFESSIONAL DEVELOPMENT	91,797.43	65,929	65,929	0
3302240	VOCATIONAL-PERKINS	33,095.84	27,493	27,493	0
3302280	TITLE IV	27,399.12	26,000	26,000	0
3309999	TITLE III	2,321.82	986	986	0
	ESSER III		791,000	1,088,110	297,110
	ESSER III-SET ASIDE		157,094	102,000	(55,094)
	ECF GRANT	202,907.28	0	104,000	104,000
TOTAL FEDERAL FUNDS:		\$ 1,397,929.18	\$ 1,852,480	\$ 2,216,606	\$ 364,126

Other Funds

<u>REVENUE CODE</u>	<u>DESCRIPTION</u>	<u>FY22 ACTUAL</u>	<u>FY23 BUDGETED</u>	<u>FY24 RECOMMENDED</u>	<u>CHANGE</u>
1612010	TUITION - DAY SCHOOL	\$ 1,075.00	0	0	0
1803020	OTHER MOTOR VEHICLE-GAS	4,331.83	5,000	5,000	0
1803030	REBATES & REFUNDS	139,613.09	206,071	206,071	0
1803040	RENT	0.00	1,500	1,500	0
1899050	SALE OF SUPPLIES	166.00			
1899080	SALE OF SCHOOL BUSES	10,550.00	0	0	0
1899090	SALE OF OTHER EQPT.	0.00	0	0	0
1899100	INSURANCE ADJUSTMENT	0.00	0	0	0
1899120	OTHER FUNDS-AUCTION	1,544.00	0	0	0
1900110	E-RATE	64,610.00	50,000	50,000	0
TOTAL OTHER FUNDS:		\$ 221,889.92	\$ 262,571	\$ 262,571	0

School Board Approved Revised Budget November 13, 2023
ADM 1620- Rev 6-10% Health Insurance Increase
5% Increase and 2% Raise Effective 1-1-24
Blue Rev-Change from Original FY24 App Budget

County Funds

<u>REVENUE CODE</u>	<u>DESCRIPTION</u>	<u>FY22 ACTUAL</u>	<u>FY23 BUDGETED</u>	<u>FY24 RECOMMENDED</u>	<u>CHANGE</u>
5105000	APPROPRIAT. OPERATION	\$ 9,702,589.03	\$ 9,692,040	\$ 9,776,883	\$ 84,843
	SUPPLEMENTAL APPROPRIATION (From Contingency)	0	0	144,192	144,192
TOTAL	APPROPRIATIONS	\$ 9,702,589.03	\$ 9,692,040	\$ 9,921,075	\$ 229,035