

	FY 23 APPROVED BUDGET	FY 24 TENTATIVE BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
BEGINNING FUND BALANCE	49,000,000.00	51,909,244.00	2,909,244	5.9%
REVENUES				
Local Sources				
Property Taxes (Ad Valorem)	\$ 105,254,854	\$ 121,974,293	\$ 16,719,439	15.9%
Property Taxes (Other R/E Taxes)	2,250,000	2,100,000	(150,000)	-6.7%
Sales Taxes (TAVT)	5,280,000	5,280,000	-	0.0%
Tuition from other GA LUAs	-	-	-	
Transportation Fees	150,000	300,000	150,000	100.0%
Investment Income	75,000	150,000	75,000	100.0%
Rentals	10,000	10,000	-	0.0%
Federal Indirect Cost Rate	3,115,000	3,115,000	-	0.0%
Other Local Revenue	560,000	750,000	190,000	33.9%
Sale of Fixed Assets	-	-	-	
State Sources				
QBE Formula Earnings	72,400,500	80,426,150	8,025,650	11.1%
Funds From Other State Agencies	35,000	40,000	5,000	14.3%
Other	-	-	-	
Transfers In	-	-	-	
Total Revenues	189,130,354	214,145,443	25,015,089	13.2%
EXPENDITURES				
Instruction	118,557,638	132,085,861	13,528,223	11.4%
Support Services				
Pupil Services	9,028,387	9,467,938	439,551	4.9%
Improvement of Instructional Services	7,596,223	9,179,221	1,582,998	20.8%
Instructional Staff Training	924,472	681,487	(242,985)	-26.3%
Educational Media Services	2,311,643	2,436,843	125,200	5.4%
General Administration	1,600,510	1,547,052	(53,458)	-3.3%
School Administration	11,084,344	12,418,102	1,333,758	12.0%
Business Administration	2,204,057	2,225,799	21,742	1.0%
Maintenance and Operation of Plant	20,048,789	21,951,437	1,902,648	9.5%
Student Transportation Services	9,867,397	10,750,508	883,111	8.9%
Central Support Services	3,749,702	4,395,047	645,345	17.2%
Other Support Services	251,140	296,150	45,010	17.9%
Food Services Operation	-	-	-	
Facility Acquisition and Construction	-	-	-	
Other Outlays (Transfers Out)	1,906,052	4,339,201	2,433,149	127.7%
Total Expenditures	189,130,354	211,774,646	22,644,294	12.0%
	-	-	-	
CHANGE IN FUND BALANCE	\$0	\$2,370,797	\$2,370,797	
ENDING FUND BALANCE	\$ 49,000,000	\$ 54,280,041	\$ 5,280,041	10.8%