

EAST JACKSON COMMUNITY SCHOOLS
2023-2024 General Fund
6/26/2023

RESOLVED, that the revenue and appropriations for East Jackson Community Schools for the fiscal year 2023-2024 General Fund be adopted as follows:

GENERAL FUND	2022-23 Adopted Budget	2022-23 Final Budget	2023-24 Estimated Budget	Difference
Local	2,268,122	2,284,326	2,173,271	(111,055)
State	8,099,251	8,099,151	7,869,322	(229,829)
Federal	2,856,118	2,865,664	671,914	(2,193,750)
Interdistrict sources	719,551	719,551	694,450	(25,101)
Other Sources	30,000	30,000	30,000	-
TOTAL REVENUE:	\$ 13,973,042	\$ 13,998,692	\$ 11,438,957	\$ (2,559,735)
URES:				
INSTRUCTION:				
Basic Programs	5,718,457	5,778,476	4,587,960	(1,190,516)
Added Needs	2,731,045	2,596,557	2,101,735	(494,822)
SUPPORT SERVICES:				
Pupil	518,318	470,928	492,581	21,653
Instructional Staff	310,007	500,315	407,992	(92,323)
General Administration	418,400	422,400	389,643	(32,757)
School Administration	933,280	937,330	910,083	(27,247)
Business	103,318	106,318	233,382	127,064
Operations & Maintenance	1,533,844	1,610,635	1,447,918	(162,717)
Transportation	495,918	458,168	437,035	(21,133)
Central Support Services	25,939	25,939	32,978	7,039
Athletics	365,029	375,029	386,723	11,694
Community Service	4,038	4,238	3,905	(333)
Fund Modifications				
TOTAL EXPENDITURES	\$ 13,157,593	\$ 13,286,333	\$ 11,431,935	\$ (1,854,398)
EXCESS REVENUE/(EXPENSE):	\$ 815,449	\$ 712,359	\$ 7,022	
Fund Balance - Beginning	\$ 267,746	\$ 267,746	\$ 980,105	
Projected Fund Balance - End of year	\$ 1,083,195	\$ 980,105	\$ 987,127	
Percent of Budget	8.23%	7.38%	8.63%	

 6/27/23
 Superintendent Signature Date