

**EAST JACKSON COMMUNITY SCHOOLS**  
**2023-2024 General Fund Amendment**  
**12/11/2023**

**GENERAL FUND**

	2023-24 Adopted Budget	2023-24 December Amended Budget	Difference
REVENUE:			
1XX Local	2,173,271	2,392,458	219,187
3XX State	7,869,322	7,838,094	(31,228)
4XX Federal	671,914	775,916	104,002
5XX Interdistrict sources	694,450	721,850	27,400
6XX Other Sources	30,000	30,000	-
<b>TOTAL REVENUE:</b>	<b>\$ 11,438,957</b>	<b>\$ 11,758,318</b>	<b>\$ 319,361</b>

EXPENDITURES:

INSTRUCTION:

11X Basic Programs	4,587,960	4,642,108	54,148
12X Added Needs	2,101,735	2,162,767	61,032

SUPPORT SERVICES:

21X Pupil	492,581	319,276	(173,305)
22X Instructional Staff	407,992	546,211	138,219
23X General Administration	389,643	434,823	45,180
24X School Administration	910,083	975,698	65,615
25X Business	233,382	244,587	11,205
26X Operations & Maintenance	1,447,918	1,487,693	39,775
27X Transportation	437,035	672,567	235,532
28X Central Support Services	32,978	44,911	11,933
29X Athletics	386,723	445,925	59,202
31X Community Service	3,905	2,480	(1,425)
6XX Fund Modifications	-	-	-

<b>TOTAL EXPENDITURES</b>	<b>\$ 11,431,935</b>	<b>\$ 11,979,046</b>	<b>\$ 547,111</b>
---------------------------	----------------------	----------------------	-------------------

EXCESS REVENUE/(EXPENSE):	\$ 7,022	\$ (220,728)
---------------------------	----------	--------------

Fund Balance - Beginning	\$ 980,105	\$ 1,354,945
--------------------------	------------	--------------

Projected Fund Balance - End of year	\$ 987,127	\$ 1,134,217
--------------------------------------	------------	--------------

Percent of Budget	8.63%	9.47%
-------------------	-------	-------



Superintendent Signature

12/12/23

Date