

# General Operating Fund

2024-2025 Proposed Budget

As of June 27, 2024

## GENERAL OPERATING

			<b>2024-25</b>	
<u>FND</u>	<u>FC</u>	<u>OBJ</u>	<u>Proposed Budget</u>	
199	0	57--	Local Rev	97,157,309
199	0	58--	State Rev	85,381,112
199	0	59--	Fed Rev	1,597,036
			Transfer In (Internal Service)	2,300,000
			Designated Fund Balance	1,940,474
			Total GOF Revenue	<u>\$ 188,375,931</u>
199	11	6---	Instruction	111,097,183
199	12	6---	Instr. Resources	565,908
199	13	6---	Curr/Instruct.	1,785,525
199	21	6---	Instruct. Dev.	4,500,133
199	23	6---	School Admin	11,399,355
199	31	6---	Counselor	5,889,346
199	33	6---	Health Svc	2,127,792
199	34	6---	Transportation	13,244,434
199	36	6---	Extra Curricular	5,202,450
199	41	6---	Central Admin	8,025,399
199	51	6---	Maintenance	19,469,383
199	52	6---	Security	2,764,136
199	53	6---	Data Process	2,286,887
199	61	6---	Community Services	18,000
			Total GOF Expenses	<u>\$ 188,375,931</u>
199		61--	Payroll	139,076,689
199		62--	Prof Svcs/Util	36,876,091
199		63--	Gen Supp	7,677,287
199		64--	Travel/Misc	4,656,710
199		66--	Cap Exp	89,154
			Total GOF Expenses	<u>\$ 188,375,931</u>
Revenue/Expense			<u>\$</u>	<u>-</u>