

FOWLER PUBLIC SCHOOLS

General Fund Budget

	<i>FINAL</i> <i>APPROVED</i> 2022-23	<i>PROPOSED</i> <i>APPROVED</i> 2023-24
REVENUES		
LOCAL SOURCES	\$434,557	\$429,147
Monthly State Aid	\$5,113,687	\$5,086,415
Non-Monthly GSRP State Aid	\$104,020	\$220,238
TOTAL STATE SOURCES	\$5,217,707	\$5,306,653
FEDERAL SOURCES	\$245,188	\$245,015
OTHER SOURCES	\$247,124	\$187,924
TOTAL REVENUE FUND SOURCES	\$6,144,576	\$6,168,739

	<i>FINAL</i> 2022-23	<i>PROPOSED</i> 2023-24
EXPENSES		
WALDRON INSTRUCTION	\$2,182,524	\$2,162,136
H.S. INSTRUCTION	\$1,323,732	\$1,116,084
GSRP PROGRAM	\$104,020	\$108,700
SUMMER EDUCATION	\$24,533	\$37,725
SPECIAL EDUCATION	\$259,040	\$275,851
TITLE /AT-RISK	\$150,456	\$183,811
CAREER AND TECH ED.	\$150,119	\$145,119
COUNSELING	\$68,705	\$70,743
MEDIA/LIBRARY	\$23,904	\$24,751
BOARD OF EDUCATION	\$52,048	\$53,496
BUSINESS OFFICE	\$469,742	\$340,126
PK -8 PRINCIPAL	\$210,432	\$218,413
H. S. PRINCIPAL	\$124,660	\$186,338
BUSINES SERVICES	\$61,724	\$65,400
OPERATIONS	\$563,808	\$520,670
TRANSPORTATION	\$194,259	\$201,893
ATHLETICS	\$238,122	\$267,205
ENRICHMENT SERVICES	\$26,380	\$38,135
LATCH KEY PROGRAM	\$0	\$0
PRINCIPLE PAYMENTS	\$49,383	\$39,000
FIBER/TRIG PROGRAM	\$9,600	\$9,600
OUT GOING TRANSFERS	\$0	\$0
TOTAL GEN. FUND EXPEND.	\$6,287,191	\$6,065,196

	<i>FINAL</i> 2022-23	<i>PROPOSED</i> 2023-24
REVENUES		
CURRENT FUND SOURCES	\$6,144,576	\$6,168,739
PRIOR YEAR FUND BALANCE	\$967,487	\$824,872
TOTAL AVAILABLE REVENUE	\$7,112,063	\$6,993,611

	<i>FINAL</i> 2022-23	<i>PROPOSED</i> 2023-24
EXPENDITURES		
INSTRUCTION	\$4,458,926	\$4,334,767
SUPPORT SERVICES	\$1,769,282	\$1,681,828
TRANSFERS	\$58,983	\$48,600
OTHER	\$0	\$0
TOTAL EXPENSE	\$6,287,191	\$6,065,195
Revenue over expense	(\$142,615)	\$103,543
CURRENT YEAR FUND BALANCE	\$824,872	\$928,415
Designated for Athletics	\$30,000	\$30,000
Committed for Capital Imprv.	\$22,887	\$22,887
Undesignated fund balance	\$771,985	\$875,528