

Byers School District 32J

Budget 2023-2024 (Enrollment 497) January 2024

Funded Count = 499 + 5,567.5 Online = Total Funded 6,066.5

GF %	REVENUE	10 General	12 CR	13 Rent	14 CC	19 CPP	21 Food	22 DG	23 Act	73 End	TOTAL
	BEGINNING FUND BALANCE	4,564,758	418,428	43,610	130,844	5,661	134,258	0	109,249	1,980	5,408,788
4%	Other	2,641,597		60,200	80,000		26,200		269,000	1,000	3,077,997
0%	Investment Income	100,000	300	30	60		50				100,440
0%	Nursing Revenue	11,000									11,000
2%	Central Administrative	1,761,366									1,761,366
3%	Property Tax	2,109,544									2,109,544
0%	Mill Levy Override										0
85%	State Equalization	60,407,593									60,407,593
5%	State Funding	3,721,561					133,200	80,842			3,935,603
0%	Federal Funding	0					220,246	997,329			1,217,575
	Online Allocations										0
	Restricted Emerg. Reserve	0									0
	Transfers/Allocations	-165,000	165,000			0					0
	TOTAL REVENUE	70,587,661	165,300	60,230	80,060	0	379,696	1,078,171	269,000	1,000	72,621,118
	<i>brick/mortar Revenue per pupil</i>	<i>142,803</i>									
	TOTAL FUNDS AVAILABLE	75,152,419	583,728	103,840	210,904	5,661	513,954	1,078,171	378,249	2,980	78,029,906
	EXPENDITURES										
9%	Salaries & Benefits	\$6,109,279		16,000	87,455		176,646	102,500			\$6,491,880
	Other		28,000	25,000	5,000	0	203,500	975,671	284,000	1,000	\$1,522,171
0%	Elementary	82,930						0			\$82,930
0%	HighSchool	227,305									\$227,305
1%	Tuition Out of Dist	420,000									\$420,000
0%	BOCES Prof Serv	130,897									\$130,897
0%	Board of Education	114,500									\$114,500
3%	District Wide Admin	1,978,695									\$1,978,695
0%	Information Services	65,025									\$65,025
0%	Utilities/Phone	209,000		23,100							\$232,100
0%	Transportation	104,700									\$104,700
0%	Building/Maintenance	99,300									\$99,300
85%	Online School Payments	56,585,640									\$56,585,640
0%	QZAB/HVAC Loan Payment	325,684									\$325,684
	Tabor (3%)	250,000									\$250,000
	Extended Contracts	190,000									\$190,000
	Reserves for Recission										\$0
	Contingency Reserve	8,259,464	555,728	39,740	118,449	5,661	133,808	0	94,249	1,980	\$9,209,079
	TOTAL EXPENDITURES	\$75,152,419	\$583,728	\$103,840	\$210,904	\$5,661	\$513,954	\$1,078,171	\$378,249	\$2,980	\$78,029,906
	<i>brick/mortar Expenditures by pupil</i>	<i>\$134,425</i>									
	8,699,464	0	0	0	0	0	0	0	0	0	
	4,134,706										