

North Boone CUSD 200

FY24 Tentative Budget - Preview

Revenue

	<u>FY24- Tentative</u>	<u>FY23- Budgeted</u>	<u>% change</u>
Local	14,412,519.00	14,994,702.00	-3.88%
State	9,949,547.00	10,301,924.00	-3.42%
Federal	2,613,947.00	3,013,000.00	-13.24%
	<u>26,976,013.00</u>	<u>28,309,626.00</u>	<u>-4.71%</u>

Expenses

	<u>FY24- Tentative</u>	<u>FY23- Budgeted</u>	<u>% change</u>
Salaries	16,002,210.00	15,240,200.00	5%
Benefits	3,777,816.00	3,148,180.00	20%
Purch Svs	2,759,520.00	2,299,600.00	20%
Supplies	2,137,630.00	1,943,300.00	10%
Capital	2,253,250.00	2,253,250.00	0%
Other- 600	5,266,516.02	5,163,251.00	2%
700		-	
	<u>32,196,942.02</u>	<u>30,047,781.00</u>	<u>7%</u>

Please note this is an extremely rough draft of the tentative budget.