



CRAWFORD CENTRAL SCHOOL DISTRICT

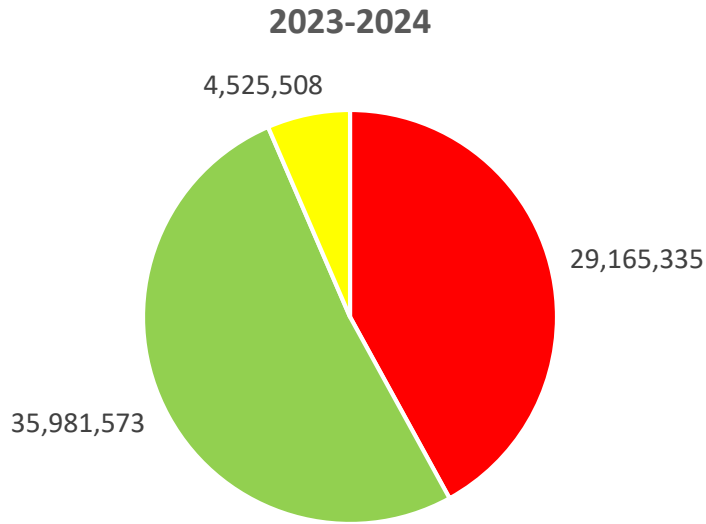
2023-2024 GENERAL FUND BUDGET

2023-2024 Proposed Final Budget

	<u>2023-2024 Budget Summary</u>
Total Proposed Revenue	\$69,672,416
Total Proposed Expenditures	\$69,672,416
Difference	-0-

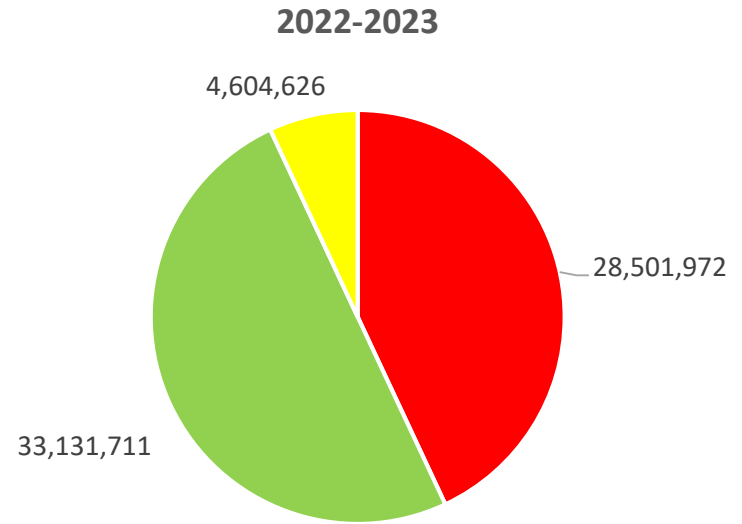
2023-2024 Revenue

\$69,672,416



Local State Federal

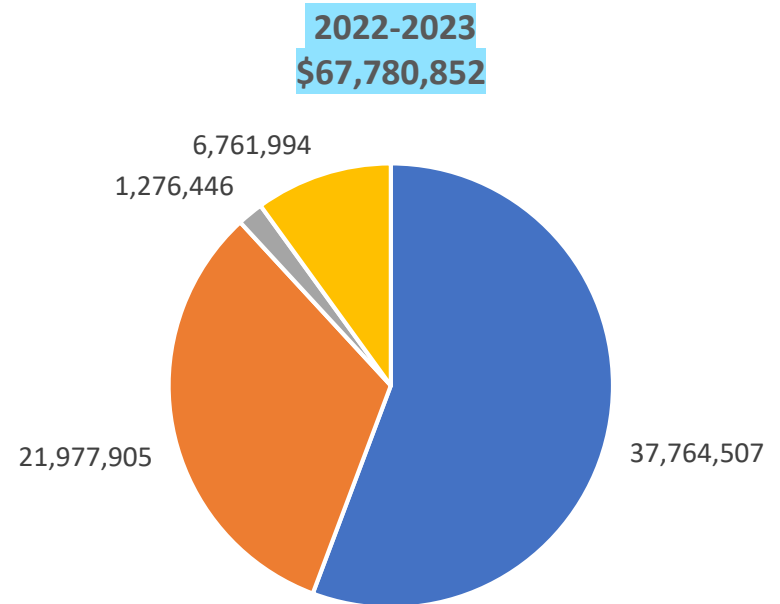
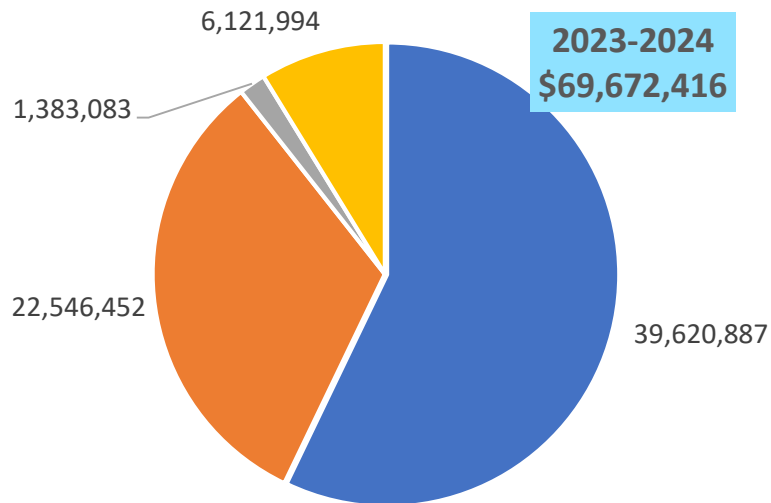
\$66,238,309



Local State Federal

Expenditure Function Codes

FUNCTION COMPARISON

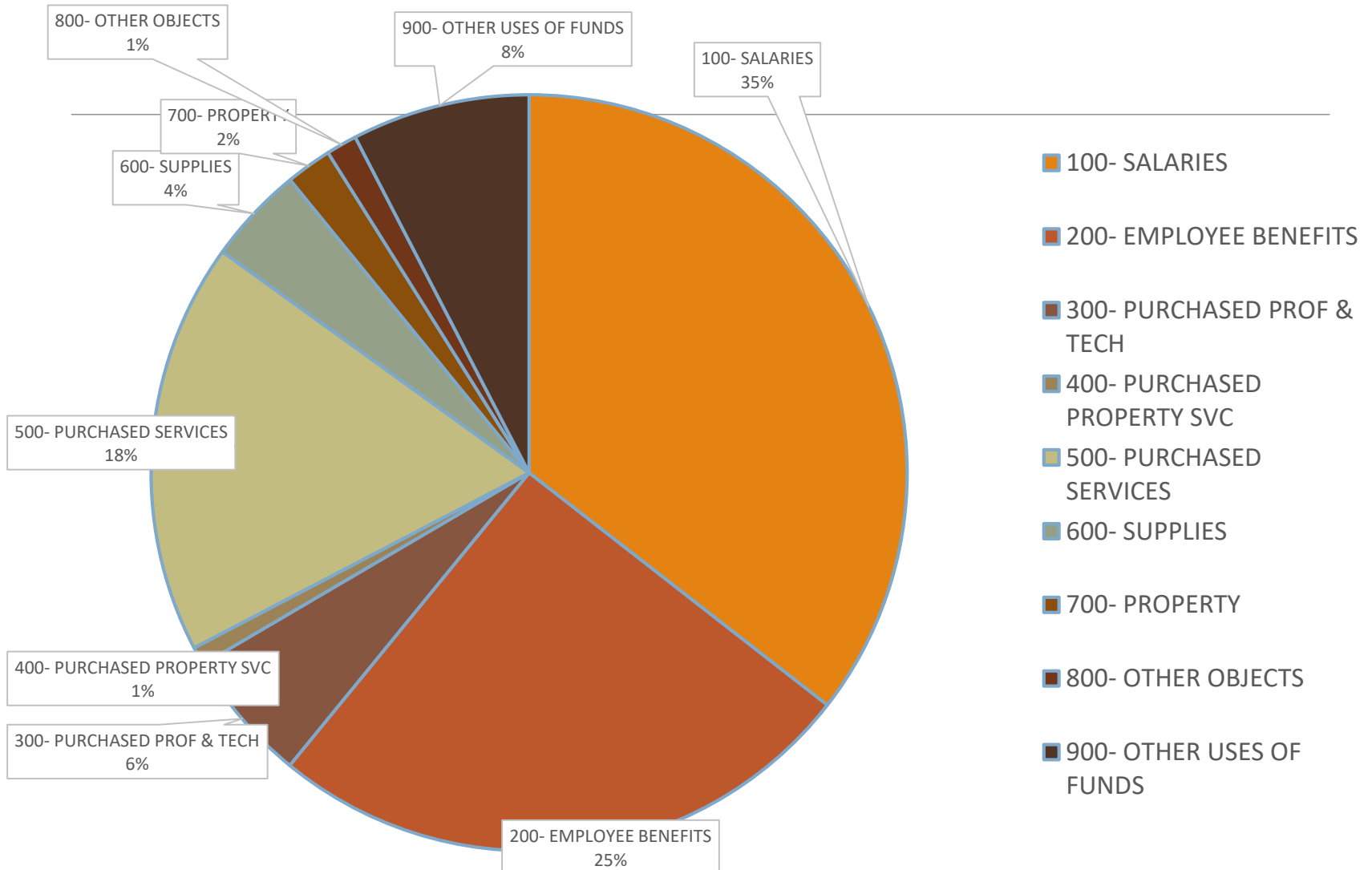


- 1000 Instruction
- 2000 Support Services
- 3000 Non-Instructional
- 5000 Other Expenditures

2023-2024 General Budget by Function

FUNCTION		2023-2024	2022-2023	Difference	% Change
1000	Instruction	39,620,987 56.9%	37,764,507 55.7%	1,856,450	4.92%
2000	Support Services	22,546,452 32.4%	21,977,905 32.4%	568,547	2.29%
3000	Non-Instructional	1,383,083 2.0%	1,276,446 1.9%	106,637	8.35%
5000	Other Expenditures	6,121,994 <u>8.8%</u>	6,761,994 <u>10%</u>	<u>(640,000)</u>	<u>-9.46%</u>
	Total Budget	69,672,416	67,780,852	1,891,564	2.79%

Expenditure Object Codes



ARP ESSER GRANT (\$8,245,668)

2023-2024 BUDGET

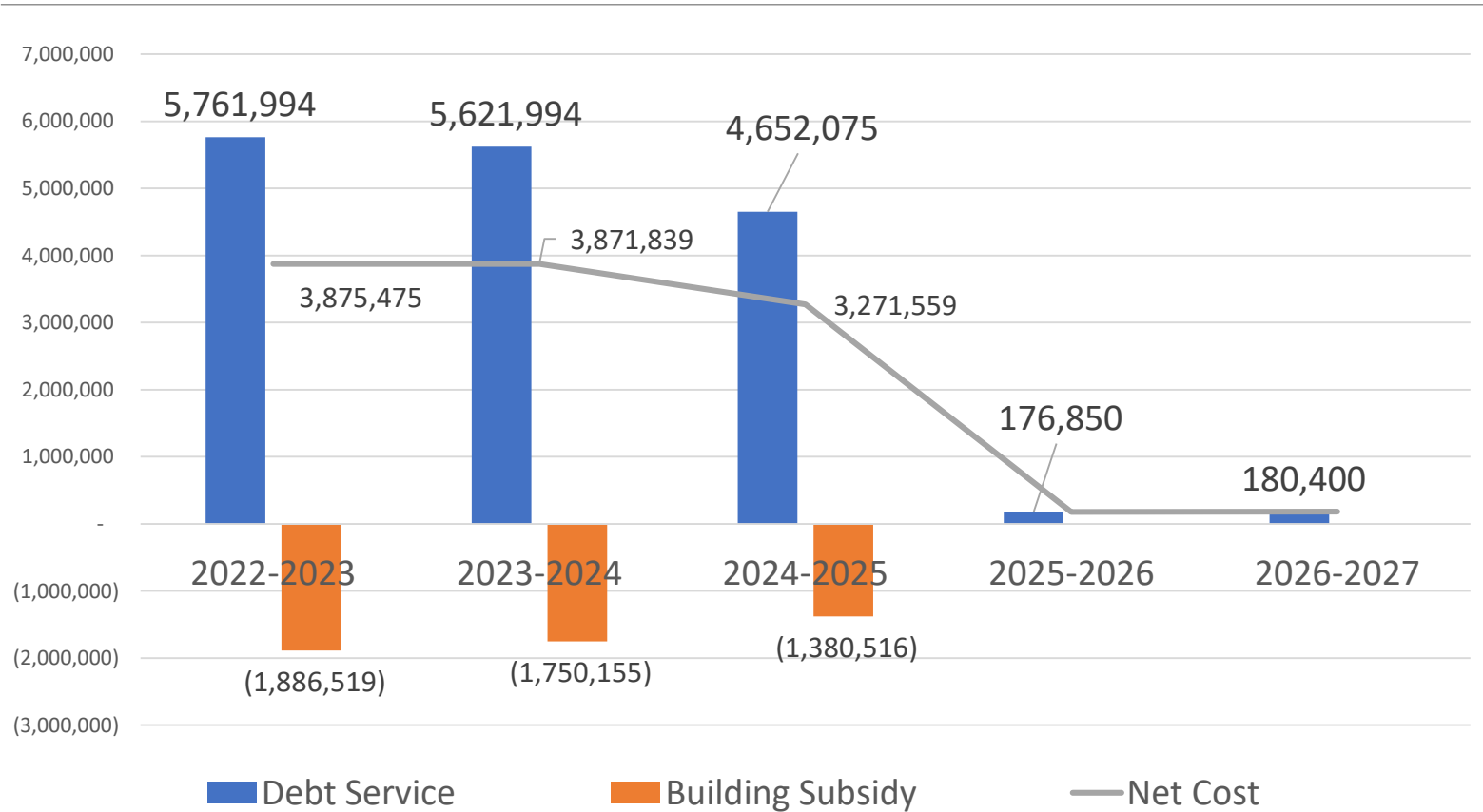
2024-2025 BUDGET

Teachers Salary & Benefits	(\$3,060,667)	Teachers Salary & Benefits	(\$3,137,184)
ARP ESSER III Grant	\$3,060,667	ARP ESSER III Grant	\$0.00

FUND BALANCE

Est. Fund Balance @ 6/30/2023	\$11,338,124
Revenue Shortfall 2024-2025	(\$3,137,184)
Est Fund Balance @ 6/30/2025	\$8,200,940

Debt Service



Real Estate - 10 Year Analysis

School Year	Mills	Increase	% Change
2013-14	50.81	1.19	2.4%
2014-15	50.81	0.00	0.0%
2015-16	50.61	-0.20	-0.4%
2016-17	51.61	1.00	2.0%
2017-18	51.61	0.00	0.0%
2018-19	52.61	1.00	1.9%
2019-20	52.61	0.00	0.0%
2020-21	52.61	0.00	0.0%
2021-22	54.47	1.86	3.5%
2022-23	13	0.38	3.0%
		Average% Increase per Year	1.24% Per Year

TIMELINE

APRIL 17 – PROPOSED BUDGET

MAY 22 – FINAL BUDGET



Questions?

