

Notice of Public Hearing on Proposed Budget Fiscal Year 2023-2024

Official AEA Name:	Grant Wood AEA
Date of Hearing:	8-Feb-23
Time of Hearing:	5:00 PM
Electronic Link to Meeting:	https://gwaea.zoom.us/j/98468974010

BUDGET	FY 2023 - 2024	1	2	3
All Funds except Permanent; Internal Service; Agency and Private-Purpose, Pension and Investment Trust Funds.		Budget 2024	Re-Estimated 2023	Actual 2022
Resources (Sources):				
Taxes (1100-1299)	1	\$ 14,816,816	\$ 14,661,964	\$ 14,338,325
Tuition/Transportation Received (1300-1499)	2	950,000	940,000	626,375
Earnings on Investments (1500-1599)	3	100,000	100,000	29,020
Nutrition Program Sales (1600-1699)	4	-	-	-
Student Activities & Sales (1700-1799)	5	-	-	-
Other Revenues from Local Sources (1800-1999)	6	6,362,800	6,788,945	6,544,117
Revenues from Intermediary Sources (2000-2999)	7	-	-	-
State Foundation Aid (3111)	8	18,997,841	17,005,855	16,490,417
Juvenile Home Tuition Aid Advance (3121)	9	802,144	660,064	644,640
Other State Sources (3112-3119, 3122-3999)	10	3,242,989	3,259,662	3,428,421
IDEA Grants (4510-4529)	11	16,672,000	16,756,256	16,692,951
Other Federal Sources (4000-4509, 4530-4999)	12	796,400	1,757,298	3,895,447
Total Revenues (Rows 1 - 12)	13	\$ 62,740,990	\$ 61,930,044	\$ 62,689,713
General Long-Term Debt Proceeds (5100-5199, 5400-5699)	14	-	-	-
Operating Transfers In & Other Sources (5200-5299, 5700-6999)	15	2,164,625	1,651,500	704,668
Proceeds of Fixed Asset Dispositions (5300-5399)	16	-	-	-
Total Revenues & Other Financing Sources (Row 13 - 16)	17	\$ 64,905,615	\$ 63,581,544	\$ 63,394,381
Beginning Fund Balance	18	12,612,307	15,243,213	13,095,979
Total Resources (Row 17 + 18)	19	\$ 77,517,922	\$ 78,824,757	\$ 76,490,360
Requirements (Functions):				
Instruction (1000-1999)	20	3,370,593	3,208,014	3,019,708
Student Support Services (2100-2199)	21	23,594,357	21,274,278	20,996,610
Instructional Staff Support Services (2200-2299)	22	23,130,947	22,814,743	20,512,316
General Administration (2300-2399)	23	2,282,965	2,264,324	2,063,937
Building Administration (2400-2499)	24	3,185,816	3,113,270	3,043,221
Business & Central Administration (2500-2519, 2540-2599)	25	4,323,198	4,310,762	3,833,931
Purchasing, Distributing, Printing, Publishing, (3000-3099, 3100-3199, 3200-3299, 3300-3399, 3400-3499, 3500-3599, 3600-3699, 3700-3799, 3800-3899, 3900-3999)	26	3,608,608	3,608,608	3,608,608
Other (4000-4099, 4100-4199, 4200-4299, 4300-4399, 4400-4499, 4500-4599, 4600-4699, 4700-4799, 4800-4899, 4900-4999)	27	1,651,500	1,651,500	1,651,500
Total Requirements (Rows 20 - 27)	28	\$ 78,824,757	\$ 78,824,757	\$ 76,490,360
Surplus (Row 19 - 28)	29	\$ -	\$ -	\$ -
Total (Row 19 + 29)	30	\$ 77,517,922	\$ 78,824,757	\$ 76,490,360
32		-	-	-
33		\$ 64,484,432	\$ 61,198,575	56,665,022