



Broken Arrow Public Schools

I Believe in BA

Fiscal Year

2023 – 2024

Budget

Proposal

September 2023



Broken Arrow Public Schools

General Fund

Revenue Budget





Broken Arrow Public Schools

General Fund

Revenue Budget

As the district begins navigating back to normal operations with the COVID relief packages expiring, the importance of stable state and local revenue come back into focus. Maintaining a consistent revenue stream will help the district achieve its long term strategic goals for current and future students.



Broken Arrow Public Schools

General Fund

Points of the Proposed Budget

- One time retention stipend 5%
- Welcome stipend for new certified employees
- 76 new positions added
- Salary adjustments
 - Support
 - Certified
- Admin cost 2.87%



Broken Arrow Public Schools

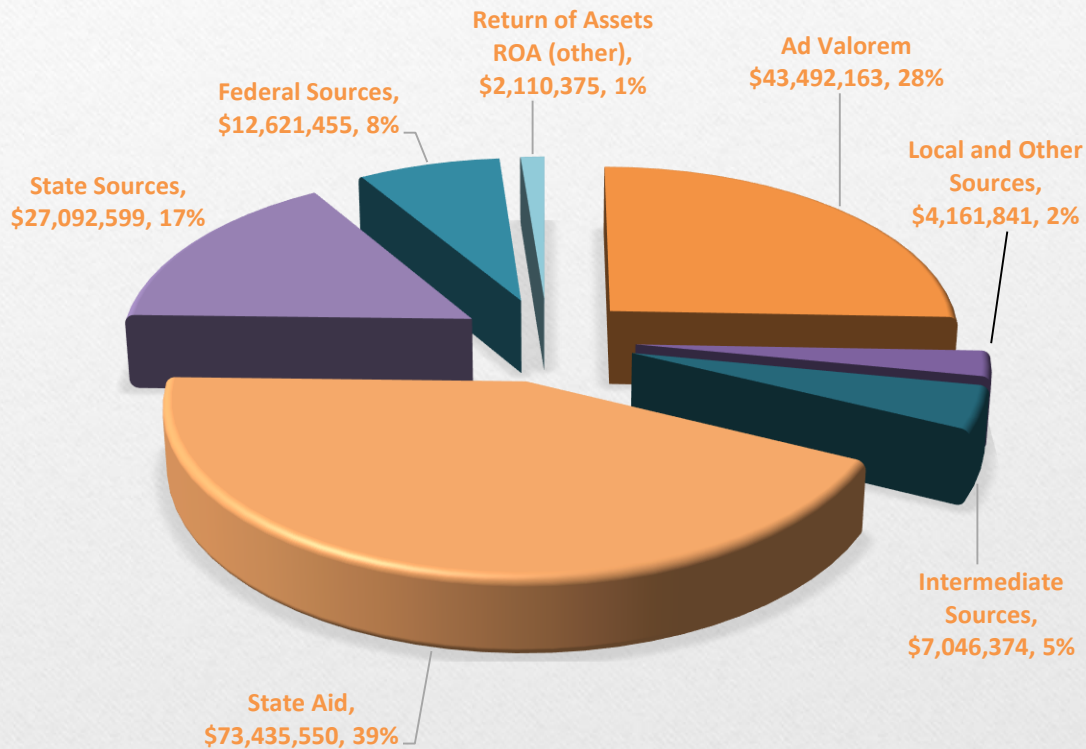
General Fund

2023-2024 Proposed Revenue Budget

Source	Actual 2022-2023	Proposed Budget 2023-2024
Ad Valorem	\$ 43,492,163	\$ 43,492,163
Local and Other Sources	2,738,381	4,161,841
Intermediate Sources	7,046,374	7,046,374
State Aid	62,037,840	73,435,550
State Sources	27,092,599	27,092,599
Federal Sources	14,255,040	12,621,455
Non-Revenue Receipts/ Return of Assets	2,110,375	2,110,375
TOTALS:	<u>\$ 158,772,772</u>	<u>\$ 169,960,357</u>



2023-24 General Fund Proposed Budget



Total Revenue Collected:

\$158,772,772

State Aid 39% of Revenue

Total Revenue Projected for

2023-2024:

\$169,960,357



Broken Arrow Public Schools

General Fund

Expenditure Budget



Broken Arrow Public Schools

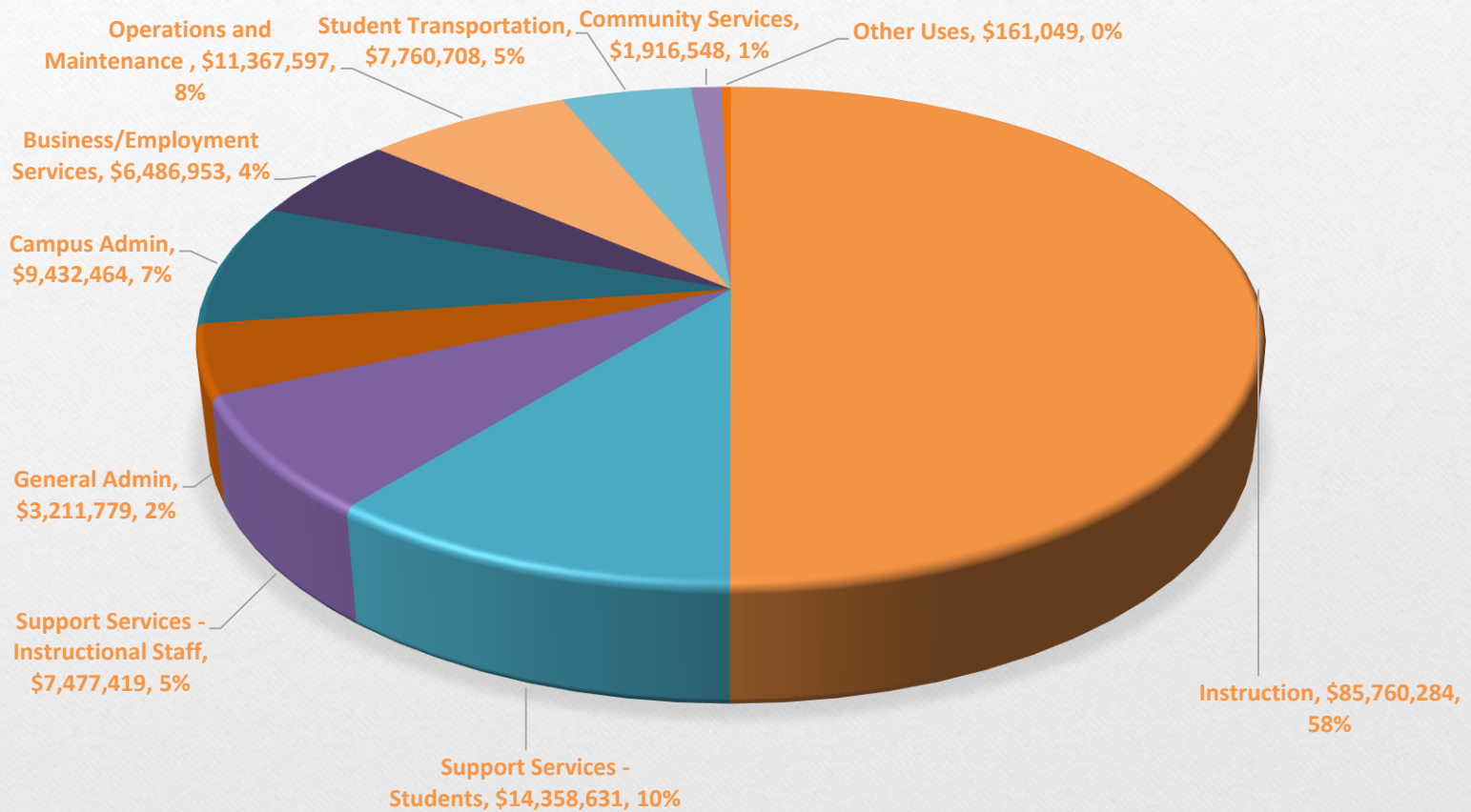
General Fund

2023-2024 Proposed Expenditure Budget

	2022-2023 Actual	2023-2024 Proposed
Instruction	\$ 85,760,284	\$ 90,042,048
Support Services - Students	14,358,631	19,358,920
Support Services - Instructional Staff	7,477,419	13,477,419
General Administration	3,211,779	8,094,964
Campus Administration	9,432,464	14,305,787
Business/Employment Services	6,486,953	10,115,548
Operations and Maintenance	11,367,597	13,500,000
Student Transportation	7,760,708	8,500,000
Community Services	1,916,548	2,000,000
Other Uses	161,049	605,314
TOTALS:	<u>\$ 147,933,432</u>	<u>\$ 180,000,000</u>

2022-23 General Fund Actual Expenses

58% of total budget on Instruction and 15% on Instructional Support





Broken Arrow Public Schools

Building Fund

Revenue Budget



Broken Arrow Public Schools

Building Fund

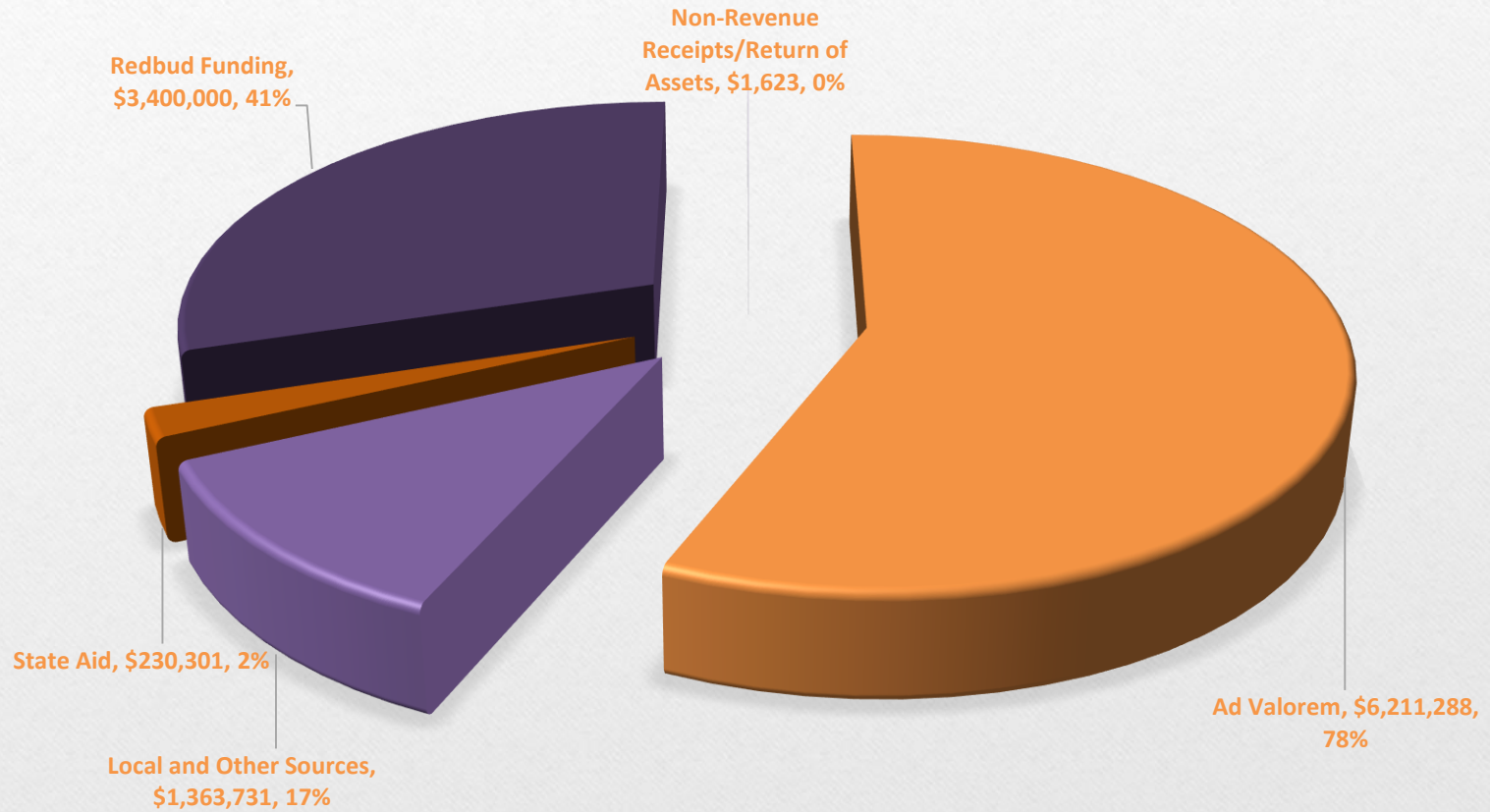
2023-2024 Proposed Revenue Budget

Source	Actual 2022-2023	Proposed Budget 2023-2024
Ad Valorem	\$ 6,211,288	\$ 6,438,619
Local and Other Sources	1,363,731	1,320,754
State Aid	230,301	230,301
Redbud Funding	304,990	3,400,000
Non-Revenue Receipts/ Return of Assets	140,753	1,623
TOTALS:	\$ 8,251,062	\$ 11,391,297

(figures may be different due to rounding)



2023-24 Building Fund Proposed Budget





Broken Arrow Public Schools

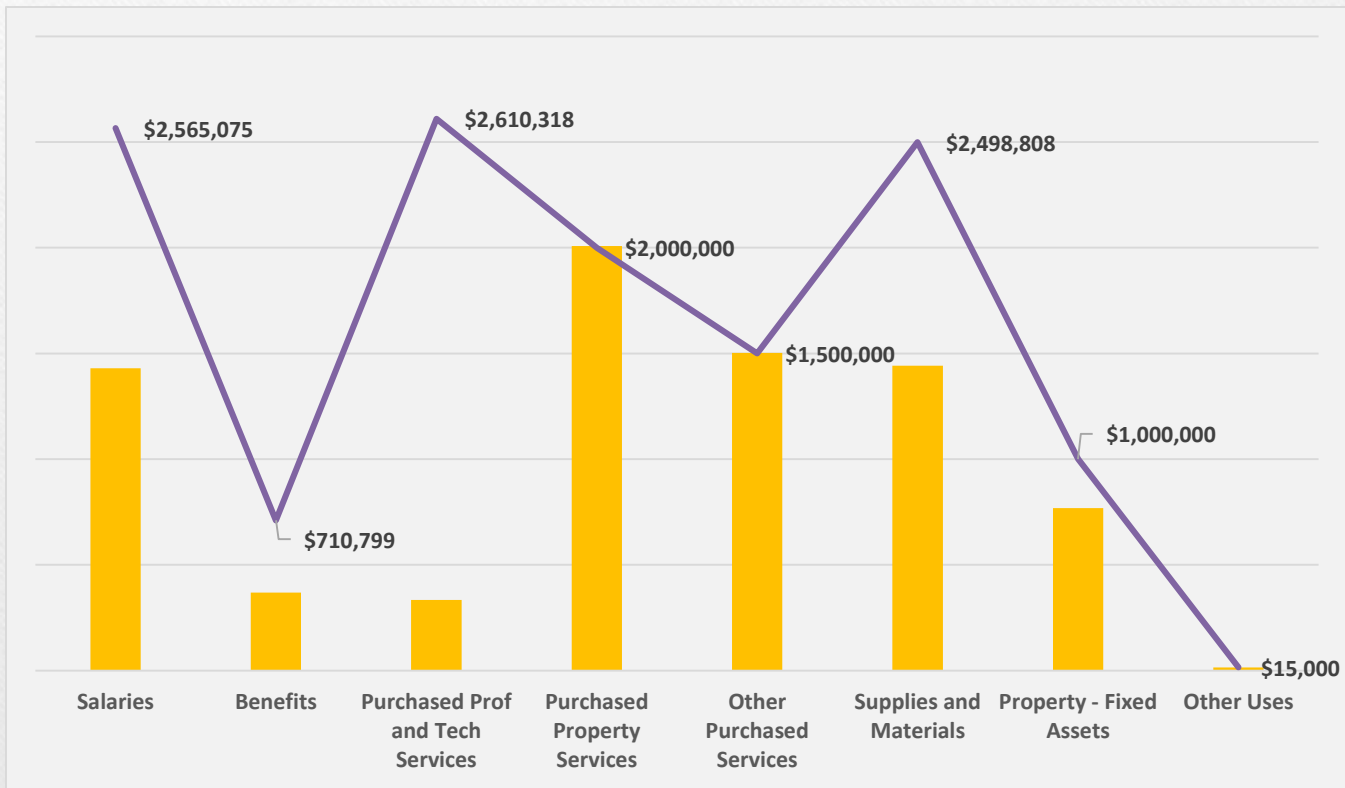
Building Fund

Expenditure Budget





	2022-2023 Actual	2023-2024 Proposed
Salaries	\$ 1,430,485	\$ 2,565,075
Benefits	\$ 368,131	\$ 710,799
Purchased Prof and Tech Services	\$ 333,190	\$ 2,610,318
Purchased Property Services	\$ 2,007,602	\$ 2,000,000
Other Purchased Services	\$ 1,502,500	\$ 1,500,000
Supplies and Materials	\$ 1,442,376	\$ 2,498,808
Property - Fixed Assets	\$ 768,947	\$ 1,000,000
Other Uses	\$ 15,018	\$ 15,000
Total	\$ 7,868,248	\$ 12,900,000





Broken Arrow Public Schools

Child Nutrition Fund

Revenue Budget



Broken Arrow Public Schools

Child Nutrition Fund

2023-2024 Proposed Revenue Budget

Source	Actual 2022-2023	Proposed Budget 2023-2024
Local and Other Sources	\$ 4,264,207	\$ 4,264,207
State Aid	719,297	719,297
State Sources	95,470	95,470
Federal Sources	6,449,112	5,931,950
Non-Revenue Receipts/ Return of Assets	72,116	61,952
TOTALS:	\$ 11,600,202	\$ 11,072,877



Broken Arrow Public Schools

Child Nutrition Fund

Expenditure
Budget





2023-24 Child Nutrition Fund - Highlights

Indirect Costs reimbursed back to General Fund: Pays for CN workers compensation, costs for business personnel, etc.

	2022-23	2023-24
BY FUNCTION:	Actual	Proposed
Supervision of CN Operations	10,938	284,940
Food Preparation Services	4,168,009	5,732,346
Food Supplies/Delivery	196,806	166,749
Other Direct Services	1,222,676	1,056,787
Food Procurement -		
Student Meals	4,189,361	5,290,439
Food Procurement -		
Adult /Contract Meals	43,832	231,706
Non-Reimbursable Meals	-	-
Nutrition Education & Staff Development	8,936	4,960
Oth CN Nutr Programs	62,112	12,838
Reimbursements/Petty Cash	47,409	4,175
Correcting Entry	51,099	-
TOTALS:	<u>\$10,001,178.68</u>	<u>\$12,500,000.00</u>

	2022-23	2023-24
BY OBJECT:	Actual	Proposed
Salaries	3,344,386	3,951,000
Benefits	1,158,043	1,015,000
Purchased Prof and Tech Services	4,295	114,000
Purchased Property Services	98,104	11,000
Other Purchased Services	19,841	41,500
Supplies and Materials	5,215,271	7,275,000
Property - Fixed Assets	15,450	47,000
Other Uses	145,789	45,500
	<u>\$10,001,178.68</u>	<u>\$12,500,000.00</u>