

	23.24 Proposed 06/2023	23.24 Amended 01/08/24
Revenues		
Local	20000	80,200
State	1,162,741	1,379,003
Federal	13,010	25,810
Other	0	
Total Revenues	1,195,751	1,485,013
Expenditures		
Instruction		
Basic programs	589,224	552,872
Added needs	0	0
Adult and continuing education	0	0
Subtotal	589,224	552,872
Support Services		
Pupil	196711	225,742
Instructional staff	5,000	5,000
General administration	105,000	105,000
School administration	139065	217,747
Business	30,906	29,052
Maintenance and operations	83,457	90,777
Transportation	6,500	47,684
Central	49,350	70,120
Other	0	0
Subtotal	615,989	791,122
Community services	0	0
Building acquisition and construction	20,000	3,800
Outgoing and other	31,548	41,367
Total Expenditures	1,256,761	1,389,161
Revenues Over/(Under) Expenditures	-61,010	95,852
Beginning fund Equity (estimated)	2,057,964	1,981,409
Projected Fund Equity	1,996,954	2,077,261