

**23.24  
Proposed  
06/2023**

**Revenues**

Local	20000
State (100*9516 and 31a)	1,162,741
Federal (REAP)	13,010
Other	0
<b>Total Revenues</b>	<b>1,195,751</b>

**Expenditures**

Instruction	
Basic programs	589,224
Added needs	0
Adult and continuing education	0
Subtotal	589,224
Support Services	
Pupil	196711
Instructional staff	5,000
General administration	105,000
School administration	139065
Business	30,906
Maintenance and operations	83,457
Transportation	6,500
Central	49,350
Other	0
Subtotal	615,989
Community services	0
Building acquisition and construction	20,000
Outgoing and other	31,548
<b>Total Expenditures</b>	<b>1,256,761</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>-61,010</b>
<b>Beginning fund Equity (estimated)</b>	<b>2,057,964</b>
<b>Projected Fund Equity</b>	<b>1,996,954</b>