

<b>2022-2023 BUDGET - PROPOSED</b>	<i>Original</i> General Fund	<i>Original</i> Child Nutrition Fund	<i>Original</i> Debt Service Fund
LOCAL REVENUE SOURCES	\$12,782,500	\$110,550	\$6,524,082
STATE REVENUE SOURCES	\$25,460,465	\$16,000	\$0
FEDERAL REVENUE SOURCES	\$1,407,000	\$2,822,166	\$0
OTHER REVENUE SOURCES		\$37,000	\$0
<b>TOTAL REVENUES</b>	<b>\$39,649,965</b>	<b>\$2,985,716</b>	<b>\$6,524,082</b>
<b>EXPENDITURES</b>			
00 TRANSFER OUT	\$0		\$0
11 INSTRUCTION	\$23,606,383		
12 INSTRUCTIONAL RESOURCES & MEDIA S'	\$140,233		
13 CURRICULUM & STAFF DEVELOPMENT	\$304,711		
21 INSTRUCTIONAL LEADERSHIP	\$609,469		
23 SCHOOL LEADERSHIP	\$2,360,875		
31 GUIDANCE & COUNSELING	\$414,584		
32 SOCIAL WORK SERVICES	\$122,208		
33 HEALTH SERVICES	\$489,276		
34 PUPIL TRANSPORTATION	\$1,835,961		
35 FOOD SERVICES		\$2,926,716	
36 COCURR./EXTRACURR.ACTIVITIES	\$1,520,483		
41 GENERAL ADMINISTRATION	\$2,019,002		
51 PLANT MAINTENANCE & OPERATIONS	\$4,241,199	\$59,000	
52 SECURITY & MONITORING SERVICES	\$293,338		
53 DATA PROCESSING SERVICES	\$1,722,682		
61 COMMUNITY SERVICES	\$520,501		
71 DEBT SERVICES	\$0		\$6,256,172
81 FACILITIES ACQUISITION/CONSTRUCTION	\$0		
93 SHARED SERVICES	\$100,000		
95 PYMTS.TO JJAEP PROGRAMS	\$0		
99 APPRAISAL SERVICES	\$85,000		
<b>TOTAL EXPENDITURES</b>	<b>\$40,385,905</b>	<b>\$2,985,716</b>	<b>\$6,256,172</b>