

<b>2023-2024 BUDGET - PROPOSED</b>	<i>Original</i> General Fund	<i>Original</i> Child Nutrition Fund	<i>Original</i> Debt Service Fund
LOCAL REVENUE SOURCES	\$12,448,065	\$82,850	\$7,644,713
STATE REVENUE SOURCES	\$25,090,833	\$27,000	\$0
FEDERAL REVENUE SOURCES	\$1,246,080	\$2,673,500	\$0
OTHER REVENUE SOURCES		\$30,000	\$0
<b>TOTAL REVENUES</b>	<b>\$38,784,978</b>	<b>\$2,813,350</b>	<b>\$7,644,713</b>
<b>EXPENDITURES</b>			
00 TRANSFER OUT	\$0		\$0
11 INSTRUCTION	\$21,722,782		
12 INSTRUCTIONAL RESOURCES & MEDIA S	\$185,424		
13 CURRICULUM & STAFF DEVELOPMENT	\$467,174		
21 INSTRUCTIONAL LEADERSHIP	\$956,535		
23 SCHOOL LEADERSHIP	\$2,242,957		
31 GUIDANCE & COUNSELING	\$759,458		
32 SOCIAL WORK SERVICES	\$169,819		
33 HEALTH SERVICES	\$523,642		
34 PUPIL TRANSPORTATION	\$1,823,362		
35 FOOD SERVICES		\$2,716,313	
36 COCURR./EXTRACURR.ACTIVITIES	\$1,593,366		
41 GENERAL ADMINISTRATION	\$1,969,099		
51 PLANT MAINTENANCE & OPERATIONS	\$4,092,944	\$96,500	
52 SECURITY & MONITORING SERVICES	\$452,185		
53 DATA PROCESSING SERVICES	\$2,007,494		
61 COMMUNITY SERVICES	\$533,469		
71 DEBT SERVICES	\$0		\$6,692,133
81 FACILITIES ACQUISITION/CONSTRUCTIO	\$0		
93 SHARED SERVICES	\$100,000		
95 PYMTS.TO JJAEP PROGRAMS	\$0		
99 APPRAISAL SERVICES	\$90,000		
<b>TOTAL EXPENDITURES</b>	<b>\$39,689,710</b>	<b>\$2,812,813</b>	<b>\$6,692,133</b>
Surplus/(Deficit)	(\$904,732)	\$537	\$952,580