

**BUDGET PROJECTIONS  
FOR 2023-24  
AS OF July 1, 2022**

	<b>Budget Projections</b>
<b>REVENUES:</b>	
Local	\$ 5,000,000
State	28,000,000
Federal	6,000,000
All Other	1,900,000
<b>TOTAL</b>	<b>\$ 40,900,000</b>
<b>ESTIMATED FUND BALANCE JULY 1, 2023</b>	<b>7,879,765</b>
<b>TOTAL REVENUES &amp; FUND BALANCE AVAILABLE TO APPROPRIATE</b>	<b>\$ 48,779,765</b>

	<b>Budget Projections</b>
<b>EXPENDITURES</b>	
<b>Instruction</b>	
110 Basic Programs	\$ 17,500,000
120 Added Needs	6,500,000
130 Adult & Continuing Education	130,000
<b>Support Services</b>	
210 Pupil	3,000,000
220 Instructional Staff	2,100,000
230 General Administration	850,000
240 School Administration	2,300,000
250 Business	1,200,000
260 Operation & Maintenance	3,200,000
270 Pupil Transportation	1,500,000
280 Central Services	700,000
290 Other	1,300,000
Community Services	300,000
Transfers & Prior Period Adjustments	200,000
<b>TOTAL APPROPRIATED AS AMENDED</b>	<b>\$ 40,780,000</b>
<b>PROJECTED ENDING FUND BALANCE JUNE 30, 2024</b>	<b>\$ 7,999,765</b>