

Total All Funds Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>22/23 Revision 1</u>	<u>22/23 Revision 2</u>	<u>23/24 Preliminary</u>
Local Sources	1xx	34,011,396	35,783,399	34,620,860
Other Political Subdivisions	2xx			
State Sources	3xx	37,954,489	41,668,710	37,555,984
Federal Sources	4xx	25,210,317	20,873,503	23,873,255
Transfers In	5xx	5,338,195	5,422,319	5,073,766
Total Revenue and Transfers		102,514,397	103,747,931	101,123,865
 <u>EXPENDITURES</u>				
Instruction:	11X	61,561	45,061	61,561
Added Needs	12X	12,951,404	13,542,622	13,632,498
Adult Education	13X			
Support Services:	2XX			
Pupil Support	21X	17,090,651	18,567,211	17,621,766
Instructional Staff Support	22X	19,406,900	16,285,719	19,058,678
General Administration	23X	590,207	656,040	601,179
School Administration	24X	1,285,127	1,341,927	1,307,082
Business Services	25X	1,778,643	1,836,901	1,664,954
Operations and Maintenance	26X	2,637,757	2,448,408	2,463,763
Transportation	27X	2,876,351	2,884,472	2,969,860
Other Central Support	28X-29X	7,357,775	7,366,960	7,619,136
Total Support Services		53,023,411	51,387,638	53,306,418
Community Services	3XX	5,416,495	4,824,337	4,981,409
Pmts to other gov't and other Fin Uses	4XX-6XX	29,863,362	26,671,546	29,380,271
Total Expenditures		101,316,233	96,471,204	101,362,157
Excess Revenue (Expenditures)		1,198,164	7,276,727	(238,292)
Beginning Fund Equity @ July 1		36,354,789	36,354,789	43,631,516
Ending Fund Equity @ June 30		37,552,953	43,631,516	43,393,224

7/10/2023

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