

	23.24 Proposed 6/4/23	23.24 Amended 02/06/24
Revenues		
Local	20,000	91,700
State (9516*185) and 31A	1,850,460	2,084,359
Federal (REAP)	15,990	19,490
Other	0	
Total Revenues	1,886,450	2,195,549
Expenditures		
Instruction		
Basic programs	827750	824,124
Added needs	0	0
Adult and continuing education	0	0
Subtotal	827,750	824,124
Support Services		
Pupil	234095	241,865
Instructional staff	15000	15,000
General administration	100,000	100,000
School administration	166700	238,747
Business	55200	55,268
Maintenance and operations	102855	126,299
Transportation	17,000	15,000
Central	55,500	55,448
Other	0	0
Subtotal	746,350	847,627
Community services	0	0
Building acquisition and construction	0	0
Outgoing and other	52813	62,531
Total Expenditures	1,626,913	1,734,282
Revenues Over/(Under) Expenditures	259,537	461,267
Beginning fund Equity	2,152,295	2,116,458
Projected Fund Equity	2,411,832	2,577,725