

2023-2024 BUDGET (Revised)

| FUNC | OBJECT | DESCRIPTION | 2023-2024 BUDGET ALLOCATION |
|-------------|---------------|-----------------------|------------------------------------|
| 00 | 57XX | LOCAL REVENUES | \$ 14,300 |
| 00 | 58XX | STATE REVENUES | \$ 3,456,680 |
| 00 | 59XX | FEDERAL REVENUES | \$ 56,299 |
| | | TOTAL REVENUES | \$ 3,527,279 |

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|----|------|---------------------------------------|---------------------|
| 11 | 61XX | PAYROLL | \$ 2,226,109 |
| | 62XX | PROF SVCS | \$ 55,800 |
| | 63XX | SUPPLIES | \$ 27,714 |
| | 64XX | OPERATING COSTS | \$ 91,025 |
| | | TOTAL INSTRUCTIONAL | \$ 2,400,648 |
| 13 | 64XX | OPERATING COSTS | \$ 5,000 |
| | | TOTAL STAFF DEVELOPMENT | \$ 5,000 |
| 21 | 61XX | PAYROLL | \$ 7,617 |
| | | TOTAL INSTR LEADERSHIP | \$ 7,617 |
| 23 | 61XX | PAYROLL | \$ 89,905 |
| | 62XX | PROF SVCS | \$ 43,785 |
| | 63XX | SUPPLIES | \$ 600 |
| | | TOTAL SCHOOL LEADERSHIP | \$ 134,290 |
| 31 | 61XX | PAYROLL | \$ 58,278 |
| | 62XX | PROF SVCS | \$ 12,000 |
| | | TOTAL COUNSELING SVCS | \$ 70,278 |
| 33 | 62XX | PROF SVCS | \$ 1,000 |
| | 63XX | SUPPLIES | \$ 1,000 |
| | | TOTAL HEALTH SVCS | \$ 2,000 |
| 35 | 63XX | SUPPLIES | \$ 200 |
| | | TOTAL FOOD SVCS | \$ 200 |
| 41 | 61XX | PAYROLL | \$ 264,154 |
| | 62XX | PROF SVCS | \$ 36,083 |
| | 63XX | SUPPLIES | \$ 1,500 |
| | 64XX | OPERATING COSTS | \$ 12,879 |
| | | TOTAL ADMINISTRATIVE | \$ 314,616 |
| 51 | 61XX | PAYROLL | \$ 5,566 |
| | 62XX | PROF SVCS/UTILITIES | \$ 147,300 |
| | 63XX | SUPPLIES | \$ 165,000 |
| | 64XX | OPERATING COSTS | \$ 81,500 |
| | | TOTAL MAINTENANCE & REPAIR | \$ 399,366 |
| 53 | 61XX | PAYROLL | \$ 123,631 |
| | 62XX | PROF SVCS | \$ 5,960 |
| | 63XX | SUPPLIES | \$ 25,000 |
| | | TOTAL TECHNOLOGY | \$ 154,591 |
| | | TOTAL EXPENDITURES | \$ 3,488,606 |

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| TOTAL BUDGET SURPLUS | \$ 38,673 |
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8/24/2023

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