

**AWBLA  
PROPOSED BUDGET  
FOR FISCAL YEAR 2023 - 2024**

	Projected Budget	Proposed Amendment	Amended Budget
<b>REVENUE</b>			
420 - 5700 Local Revenue	2,500		
420 - 5800 State Revenue	8,351,569		
240 - 5900 Federal Revenue (Student Nutrition)	500,000		
<b>TOTAL REVENUE</b>	<b>8,854,069</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>			
11 Instruction	3,438,537		
13 Curriculum & Instructional Staff Development			
21 Instructional Leadership	129,293		
23 School Leadership	237,796		
31 Guidance, Counseling and Evaluations Services	90,000		
33 Health Services	155,000		
34 Student Transportation			
35 Food Services	600,000		
36 Extracurricular Activities	10,000		
41 General Administration	951,624		
51 Facilities Maintenance and Operations	1,555,692		
51 Depreciation & Amortization - Non Operating	1,058,825		
52 Security and Monitoring Services	354,954		
53 Data Processing Services	811,000		
61 Community Services			
71 Debt Services	2,233,000		
81 Fund Raising	14,400		
<b>TOTAL EXPENDITURES</b>	<b>11,640,121</b>	<b>0</b>	<b>0</b>
Operating Transfer Out to Student Nutrition	100,000.00		
<b>Revenue less Expenditures</b>	<b>(2,886,052)</b>		