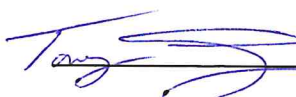
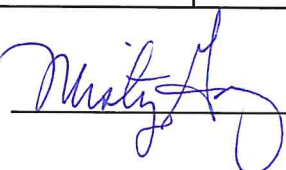


2023-24 Budget

Function	REVENUES:	2021-22 Budget	2022-23 Budget	2023-24 Budget
199-5700	Local	\$ 2,220,551	\$ 2,344,108	\$ 2,050,620
199-5800	State	\$ 911,635	\$ 1,490,085	\$ 1,525,050
199-5831	On Behalf/Medi Part D / ERRP	\$ 148,806	\$ 156,455	\$ 172,775
199-7912	Other Resources	\$ -	\$ 2,000	\$ 10,000
	Operating Revenue	\$ 3,280,992	\$ 3,992,648	\$ 3,758,445
	EXPENDITURES:			
11	Instructional	1,495,040	\$ 1,810,913	\$ 1,601,452
12	Library/Media Svces	\$ 3,878	\$ 3,878	\$ 3,878
13	Staff Development	\$ 4,000	\$ 4,000	\$ 4,000
23	Campus Administration	\$ 142,936	\$ 137,426	\$ 145,461
31	Counseling	\$ 62,492	\$ 78,000	\$ 81,432
33	Nursing	\$ 7,787	\$ 73,296	\$ 67,340
34	Transportation	\$ 96,372	\$ 194,504	\$ 81,055
35	Food Service (On Behalf)	\$ 6,000	\$ -	\$ -
36	Co/Ex Curricular	\$ 188,197	\$ 208,282	\$ 222,569
41	District Admin	\$ 290,539	\$ 299,142	\$ 292,992
51	Maint/Operations	\$ 430,348	\$ 450,562	\$ 708,627
52	School Safety	\$ 2,096	\$ 2,096	\$ 1,920
53	Data Processing	\$ 140,904	\$ 151,522	\$ 175,155
71	Debt	\$ -	\$ -	\$ -
93	Shared Services	\$ 263,000	\$ 283,000	\$ 283,000
99	Other Governmental Charges	\$ 160,000	\$ 260,000	\$ 229,287
00	Transfer Out	\$ 97,683	\$ 36,027	\$ 71,517
		\$ 3,391,272	\$ 3,992,648	\$ 3,969,685
	Operating Expense	\$ (110,280)	\$ -	\$ (211,240)
	240 Budget			
240	Food Service Revenues	\$ 72,500	\$ 108,200	\$ 114,646
00	Transfer In	\$ 97,683	\$ 36,027	\$ 71,517
35	Expenses	\$ 170,183	\$ 144,227	\$ 186,163
	599 Debt Service			
599	Local Revenue	\$ 2,686,525.00	\$ 2,283,225	\$ 2,089,700
71	Debt Service	\$ 2,686,525.00	\$ 2,283,225	\$ 2,089,700
				\$ -

 Tony Lozano, Board Pres.

 Misty Gandy, Supt.