

SCHOOL DISTRICT OF THE MENOMONIE AREA
 2022-2023 PROPOSED PRELIMINARY BUDGET
 5/23/2022

FUND 10

REVENUE

<u>SOURCE NUMBER</u>	<u>SOURCE DESCRIPTION</u>	2020-21 <u>ACTUAL</u>	2021-22 <u>APPROVED BUDGET</u>	2022-23 <u>PRELIMINARY BUDGET</u>	<u>CHANGE</u>
200-299	LOCAL SOURCES	\$13,548,415	\$13,315,983	\$12,957,969	-\$358,014
300-399	OTHER SCHOOL DISTRICTS IN STATE	\$570,726	\$700,396	\$677,328	-\$23,068
500-599	INTERMEDIATE SOURCES	\$16,100	\$16,100	\$18,150	\$2,050
600-699	STATE SOURCES	\$24,893,901	\$25,174,059	\$25,153,008	-\$21,051
700-799	FEDERAL SOURCES	\$1,329,050	\$2,368,607	\$2,833,348	\$464,741
800-899	OTHER FINANCING SOURCES	\$488,504	\$6,088	\$1,000	-\$5,088
900-999	OTHER REVENUES	\$118,208	\$45,608	\$30,500	-\$15,108
	TOTAL FUND 10 REVENUES	\$40,964,903	\$41,626,841	\$41,671,303	\$44,462

EXPENDITURES

<u>FUNCTION</u>	<u>FUNCTION DESCRIPTION</u>	2020-21 <u>ACTUAL</u>	2021-22 <u>APPROVED BUDGET</u>	2022-23 <u>PRELIMINARY BUDGET</u>	<u>CHANGE</u>	
110000	UNDIFFERENTIATED CURRICULUM	\$7,770,610	\$6,629,496	\$7,509,383	\$879,887	
120000	REGULAR CURRICULUM	\$7,924,181	\$8,508,921	\$8,983,906	\$474,985	
130000	VOCATIONAL CURRICULUM	\$890,714	\$982,205	\$1,036,354	\$54,149	
140000	PHYSICAL CURRICULUM	\$858,192	\$971,694	\$1,019,862	\$48,168	
160000	CO-CURRICULAR ACTIVITIES	\$865,125	\$761,713	\$732,418	-\$29,295	
170000	OTHER SPECIAL NEEDS	\$351,894	\$461,657	\$472,047	\$10,390	
210000	PUPIL SERVICES	\$1,292,733	\$1,454,577	\$1,425,749	-\$28,828	
220000	INSTRUCTIONAL STAFF SERVICES	\$979,534	\$1,622,575	\$1,912,340	\$289,765	
230000	GENERAL ADMINISTRATION	\$759,569	\$864,147	\$880,152	\$16,005	
240000	SCHOOL BUILDING ADMINISTRATION	\$1,796,004	\$1,948,527	\$2,032,053	\$83,526	
250000	BUSINESS ADMINISTRATION	\$7,244,624	\$8,015,141	\$8,147,735	\$132,594	
260000	CENTRAL SERVICES	\$224,757	\$287,909	\$304,403	\$16,494	
270000	INSURANCE AND JUDGEMENTS	\$290,051	\$307,344	\$325,786	\$18,442	
280000	DEBT SERVICES	\$162,228	\$162,228	\$162,228	\$0	
290000	OTHER SUPPORT SERVICES	\$1,515,861	\$981,596	\$997,365	\$15,769	
410000	INTERFUND OPERATING TRANSFERS	\$4,376,130	\$4,960,976	\$5,365,229	\$404,253	
430000	INSTRUCTIONAL SERVICE PAYMENTS	\$2,761,744	\$2,787,719	\$3,038,851	\$251,132	
490000	OTHER NON PROGRAM TRANSACTIONS	\$196,305	\$14,037	\$2,500	-\$11,537	
	TOTAL FUND 10 EXPENDITURES	\$40,260,255	\$41,722,462	\$44,348,361	\$2,625,899	6.29%