

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

FUND 20

REVENUE

<u>FUND</u>	<u>FUND DESCRIPTION</u>	2020-21 <u>ACTUAL</u>	2021-22 APPROVED <u>BUDGET</u>	2022-23 PRELIMINARY <u>BUDGET</u>	<u>CHANGE</u>
21	SPECIAL REVENUE TRUST (GIFTS)	\$672,333	\$327,334	\$665,972	\$338,638
27	SPECIAL EDUCATION	\$6,420,886	\$7,083,722	\$7,606,787	\$523,065
	TOTAL FUND 20 REVENUES	\$7,093,219	\$7,411,056	\$8,272,759	\$861,703

EXPENDITURES

<u>FUNCTION</u>	<u>FUNCTION DESCRIPTION</u>	2020-21 <u>ACTUAL</u>	2021-22 APPROVED <u>BUDGET</u>	2022-23 PRELIMINARY <u>BUDGET</u>	<u>CHANGE</u>
100000	INSTRUCTION	\$5,283,155	\$5,961,357	\$6,558,609	\$597,252
200000	SUPPORT SERVICES	\$1,347,020	\$1,573,807	\$1,663,494	\$89,687
400000	NON-PROGRAM TRANSACTIONS	\$230,829	\$138,698	\$112,902	-\$25,796
	TOTAL FUND 20 EXPENDITURES	\$6,861,004	\$7,673,862	\$8,335,005	\$661,143