

SCHOOL DISTRICT OF THE MENOMONIE AREA  
 2023-2024 PROPOSED PRELIMINARY BUDGET  
 5/22/2023

**FUND 20**

REVENUE

<u>FUND</u>	<u>FUND DESCRIPTION</u>	2021-22 <u>ACTUAL</u>	2022-23 APPROVED <u>BUDGET</u>	2023-24 PRELIMINARY <u>BUDGET</u>	<u>CHANGE</u>
21	SPECIAL REVENUE TRUST (GIFTS)	\$624,567	\$665,972	\$640,972	-\$25,000
27	SPECIAL EDUCATION	\$6,828,391	\$7,635,037	\$8,358,784	\$723,747
	TOTAL FUND 20 REVENUES	\$7,452,958	\$8,301,009	\$8,999,756	\$698,747

EXPENDITURES

<u>FUNCTION</u>	<u>FUNCTION DESCRIPTION</u>	2021-22 <u>ACTUAL</u>	2022-23 APPROVED <u>BUDGET</u>	2023-24 PRELIMINARY <u>BUDGET</u>	<u>CHANGE</u>
100000	INSTRUCTION	\$5,798,086	\$6,648,281	\$7,170,362	\$522,081
200000	SUPPORT SERVICES	\$1,444,195	\$1,673,975	\$1,926,595	\$252,620
400000	NON-PROGRAM TRANSACTIONS	\$121,732	\$83,404	\$51,404	-\$32,000
	TOTAL FUND 20 EXPENDITURES	\$7,364,013	\$8,405,660	\$9,148,361	\$742,701