

SCHOOL DISTRICT OF THE MENOMONIE AREA
 2023-2024 PROPOSED PRELIMINARY BUDGET
 10/23/2023

FUND 20

<u>REVENUE</u>		2021-22	2022-23	2022-23	2023-24	2023-24	
<u>FUND</u>	<u>FUND DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>PRELIMINARY BUDGET</u>	<u>PROPOSED BUDGET</u>	<u>CHANGE</u>
21	SPECIAL REVENUE TRUST (GIFTS)	\$624,567	\$703,047	\$665,972	\$640,972	\$640,972	\$0
27	SPECIAL EDUCATION	\$6,828,391	\$7,387,832	\$7,692,584	\$8,358,784	\$8,270,357	-\$88,427
	TOTAL FUND 20 REVENUES	\$7,452,958	\$8,090,879	\$8,358,556	\$8,999,756	\$8,911,329	-\$88,427

<u>EXPENDITURES</u>		2021-22	2022-23	2022-23	2023-24	2023-24	
<u>FUNCTION</u>	<u>FUNCTION DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>PRELIMINARY BUDGET</u>	<u>PROPOSED BUDGET</u>	<u>CHANGE</u>
100000	INSTRUCTION	\$5,798,086	\$6,348,042	\$6,705,651	\$7,170,362	\$7,092,436	-\$77,926
200000	SUPPORT SERVICES	\$1,444,195	\$1,702,504	\$1,766,005	\$1,926,595	\$1,853,724	-\$72,871
400000	NON-PROGRAM TRANSACTIONS	\$121,732	\$37,469	\$49,790	\$51,404	\$102,344	\$50,940
	TOTAL FUND 20 EXPENDITURES	\$7,364,013	\$8,088,016	\$8,521,446	\$9,148,361	\$9,048,504	-\$99,857