

**JKL Bahweting School
General Fund Budget
Proposed 2023-2024**

Adopted 6-22-23

| Title | Final Budget 2022-23 | +/- | Proposed July 2023 |
|--|-------------------------|------------------|-----------------------|
| Revenue: | | | |
| State | 7,865,463 | (423,873) | 7,441,590 |
| Federal | 1,097,486 | (352,771) | 744,715 |
| Non-Educational Entity | 5,263,393 | 341,165 | 5,604,558 |
| Local | 118,194 | (11,480) | 106,714 |
| Total Revenue | 14,344,536 | (446,959) | 13,897,577 |
| Expenditure: | | | |
| Instruction: | | | |
| Basic Programs | 5,951,167 | (251,471) | 5,699,696 |
| Added Needs | 2,326,170 | 357,465 | 2,683,635 |
| Support Services: | | | |
| Pupil/Instructional | 1,842,764 | (439,551) | 1,403,213 |
| General | 634,127 | (57,928) | 576,199 |
| School | 317,145 | 73,504 | 390,649 |
| Fiscal | 557,110 | 68,183 | 625,293 |
| O&M | 1,581,412 | (95,897) | 1,485,515 |
| Transportation | 849,434 | (355,124) | 494,310 |
| Central Support | 390,405 | (29,147) | 361,258 |
| Athletics | 134,800 | (31,991) | 102,809 |
| Total Expenditures | 14,584,534 | (761,957) | 13,822,577 |
| Fund Mods (Transfer to Food Service) | 96,000 | (21,000) | 75,000 |
| Total Expenditures / Fund Transfers | 14,680,534 | (782,957) | 13,897,577 |
| Revenues - Expenses | (335,998) | | - |

| | |
|--------------------------------|-----------|
| Fund Balance 6.30.23 | 3,205,171 |
| Change in Fund Balance | - |
| Fund Balance at 6.30.24 | 3,205,171 |