



Budget: For Board approval 02/20/2024

PPR: \$10,328.40

2023 - 2024 Revised Budget

FTE: 897

Budget

Revenue

Resale	\$	30,000.00
Fundraising	\$	10,000.00
Prop Tax-Mill Levey override	\$	1,748,832.12
Earnings on Investments		
Revenue other	\$	40,000.00
State Revenue-Other	\$	350,839.65
Exceptional Children Revenue	\$	145,986.00
State ELPA Revenue		
PPR Transfer from District	\$	9,264,574.80
Fees/dues	\$	150,000.00
Tuition from individuals	\$	400,000.00
Building Rental	\$	20,000.00
Field Trips	\$	50,000.00
Donations	\$	3,500.00
Miscellaneous Revenue	\$	2,000.00
Total Revenue	\$	12,215,732.57

Expenses

Salaries and Benefits	\$	7,055,490.00
Purchased Services	\$	947,400.00
Bond payment (Principal)	\$	480,000.00
Bond payment (Interest)	\$	1,097,325.00
Materials and supplies	\$	611,000.00
Capital outlay	\$	500,000.00
District Services	\$	1,072,794.74
Total Expenses	\$	11,764,009.74

Revenue -Expenses	\$	451,722.83
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