



## OPERATING BUDGET 2023-2024

REVENUES	REGULAR	COVID RELIEF
5700 - Philanthropic Revenues	2,750,000	
5800 - State Revenues	43,300,000	
5900 - Federal Revenues	5,950,000	2,300,000
<b>Total Revenues</b>	<b>52,000,000</b>	<b>2,300,000</b>

EXPENSES	REGULAR	COVID RELIEF
<b>Academic</b>		
11 - Instruction	19,520,000	765,000
13 - Curriculum	2,040,000	735,000
23 - School Leadership	6,020,000	
<b>Student Supports</b>		
31 - Counseling	80,000	600,000
32 - Social Work	40,000	
33 - Health Services	470,000	
36 - Extracurricular	100,000	
<b>Operations</b>		
34 - Transportation	3,040,000	
35 - Food Service	2,810,000	
51 - Facilities	9,160,000	
52 - Security	140,000	
53 - Technology	1,350,000	
71 - Interest	2,600,000	
<b>Network</b>		
41 - Administration	2,710,000	
61 - Enrollment	1,090,000	200,000
<b>Total Expenses</b>	<b>51,170,000</b>	<b>2,300,000</b>

Budgeted Student Enrollment: 4,000