

Budget Assumptions 2023.2024

Revenue:

State aid at \$9607

70 pupil fte's

no state aid categoricals projected

Federal grant estimated using 22.23levels

No addition of ESSER III at this time

Expenses:

Teacher fte remain reduced to new ESP agreement amount 55000

Title and grant funds budgeted same as 22.23, until consolidated app completed

Per pupil expenditure $(828,426/70)$ \$11,834