

**Copper Harbor School  
Budget 2023/2024**

Copper Harbor School			
	<b>ACTUAL</b>	<b>AMENDED</b>	<b>PROPOSED</b>
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>REVENUES</b>			
Local Sources	212,246.21	219,743.02	223,500.00
State Sources	23,185.41	43,349.57	15,000.00
Federal Sources	24,335.50	23,122.00	19,000.00
Other Sources	3,500.00	4,500.00	5,000.00
Proceeds and Gains	0.00	0.00	0.00
<b>TOTAL REVENUE</b>	<b>263,267.12</b>	<b>290,714.59</b>	<b>262,500.00</b>
<b>EXPENDITURES</b>			
General/Administration	38,322.67	43,225.00	37,925.00
Instruction	143,480.67	172,275.00	157,844.00
Transportation	24,620.80	47,950.00	49,050.00
Operations/Maintenance	14,710.42	17,550.00	15,650.00
Other Needs	0.00	2,300.00	2,000.00
Capital Outlay	3,450.88	0.00	0.00
Debt Service	11,993.31	11,993.31	11,993.31
<b>TOTAL EXPENDITURES</b>	<b>236,578.75</b>	<b>295,293.31</b>	<b>274,462.31</b>
<b>EXCESS REVENUES(EXPENDITURES)</b>	<b>26,688.37</b>	<b>(4,578.72)</b>	<b>(11,962.31)</b>