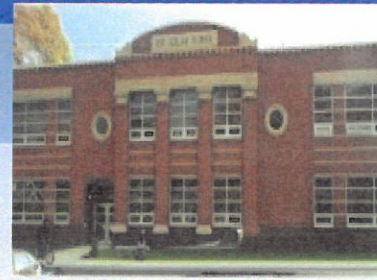


Metuchen Board of Education
Budget Presentation
Budget Year 2023-2024
April 25, 2023

Handout #1 PowerPoint Presentation

Handout #2 Line Item Budget

Handout #3 Tax Analysis



Metuchen Public Schools

Budget Hearing Presentation
2023-2024
School Year

Handout #1

April 25, 2023

Budget Preparation Timeline

- July/August 2022 - Budget Preparations begin.
- September/December 2022 - Principals prepared school based budget with input from all stakeholders.
- December 2022 - The Superintendent and Business Administrator reviewed the submitted budgets.

Budget Preparation Timeline

- December 2022 – April 2023
Presentations at Board of Education Meetings.
- March 9, 2023– State Aid Information was received.
- March 14, 2023– Preliminary Budget Hearing.
- April 25, 2023– Final Budget Hearing.

22/23 Highlights

Metuchen High School

- 2021-2024 NJ Sustainable Schools Bronze Level Award Recipient
- Class of 2022 – 87% of students pursued higher education.
- School-Wide Initiatives
 - Use of assessment data to drive instructional decision making.
 - Implementation of Response to Intervention programming.
 - Supporting inclusivity and diverse perspectives through programming at MHS including new clubs, the MHS Cultural Gala.
 - Implementation of new Student Orientation programming to support student-to-student connections.
- Community Outreach
 - Soccer for a Cause Charity Festival supporting Go4theGoal and the Marisa Tufaro Foundation.
 - REPLENISH Food Drives to support local food banks in Middlesex County.
 - Safety Ambassadors Program for Campbell First Graders in association with Robert Wood Johnson University Hospital
- Academic Highlights
 - 2023 National Merit Scholarship Program
 - Nine Commended National Merit Scholarship Students
 - Advanced Placement Program
 - 214 Students Took AP Exams, 520 Exams Taken
 - 68% of students receiving a 3 or higher.
- Co- and Extra-Curricular Highlights
 - MHS Pride of Metuchen Marching Band - Tournament of Bands Group 4A Atlantic Coast Champions, Group 4A State Champions, Chapter VII Group 4A Champions.
 - 2023 Middlesex County Consumer Bowl Champions
 - MHS Footlighters Fall Production: Puffs! Spring Production: Mamma Mia!
 - Increase in Club Offerings including: Operation Smile Club, Music Review/Analysis Club, Taylor Swift Club, Bulldog Steppers, Poetry/Songwriting Club, American Sign Language Club, Mu Alpha Theta Math Honor Society, and Puzzle Club.
 - Athletics Participation
 - Fall 2022 – 273 students (39% of school population).

22/23 Highlights

Edgar Middle School

- **2022 National Blue Ribbon Award Recipient**
- **2021-2022 No Place for Hate School**
- **2017-2022 New Jersey Sustainable School Bronze Level Award Recipient**
- **School-Wide Initiatives**
 - Implementation of Wingman/Advisory and WIN Wednesday
 - Student led announcements created and presented by our Tech Club
 - Spring Musical- Honk Jr.
 - Tom Varano-Emotion into Art-Speed Painter & Speaker Assembly
 - Student Advisory Board –
 - Kindness Project, Bright Bulldog Certificate competition
 - Paws for Positivity Certificates
 - Student Choice for lunch recess/study hall
 - Morning announcements to include history month focus
 - Black History Month
 - Women's History Month-March
 - Arab History Month-April
 - Asian Heritage-May
 - Pride Month-June
- **Community Outreach**
 - Adopt-a-Family
 - Participated in the Middlesex County Replenish Food Drive and the Sock drive
 - Student Council activities with donations to organizations
- **Academic Competitions**
 - First Lego League Competition
 - Math Counts
 - Students selected for Regions Honors Orchestra, Band, and Jazz Ensemble

22/23 Highlights

Campbell Elementary School

- Developed Campbell Motto with Children, Families and Teachers, which reads:
 - The *Campbell Kids* will help others know that they belong by doing their best to include others.
 - The *Campbell Community* will help others know that they belong by living the “Golden Rule.”
 - The *Campbell Teachers* will help others know that they belong by always being there to help the Campbell Kids.
 - *Campbell Elementary School is a GREAT place to learn and a GREAT place to BELONG.*
- Additional School-Wide Initiatives
 - Continued implementation of Social Emotional Learning Competencies & Sub-Competencies.
 - Expanded implementation of Campbell’s N.E.S.T. Program in collaboration with Rutgers to support Metuchen’s Mental Health Initiative.
 - Focus on data analysis to drive math & English language arts instruction through quarterly data meetings.
 - Professional development to teach adults how to embed coping skills into classroom practices.
 - Increased focus on targeted interventions utilizing Response to Intervention Programming that supports struggling students in math and reading.
 - PTO Sponsored Book Swap was initiated monthly.
 - Spring X returned.
 - Campbell Kid Advisory Council (CKAC) established.
 - Bi-monthly surveys distributed to the community with data presented to staff regularly.
- Community Outreach
 - Principal’s Reading Challenge to support good reading habits garnered participation from every child in Campbell Elementary.
 - Tremendous community support for school-based drives (e.g., Replenish Drive, Clothing Drive & Pet Supplies Drive).
 - “Campbell Friday Three” highlighted weekly happens and upcoming events.
 - Bi-monthly Coffee or Tea with Dr. C. at Cai’s Café sponsored by Campbell/Moss PTO.
 - Campbell Community Advisory Council (CCAC) established.
 - Bi-monthly surveys distributed to the community with data presented to CCAC and PTO.

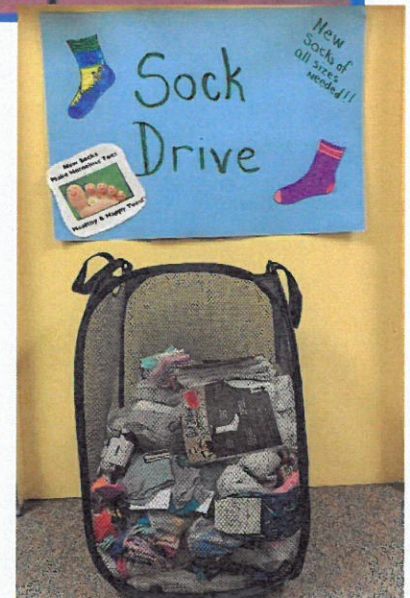
22/23 Highlights

Moss Elementary School

- Reading Assessment Tools
 - DIBELS (foundational skills)
 - Fountas and Pinnell (comprehension)
- Foundational Skills Instructional Materials

Data driven Mini-lessons (3-5 minutes) on foundational skills

- OG
- Heggerty
- Math Tool C
 - Kathy Richardson Resources
- School-wide PD - *Embedding SEL through Metacognition*
 - Social Awareness
 - Coping Skills (Self Awareness/Self-Management/Responsible Decision Making)
- Awarded NJ State School of Character by Character.org (applying for National Award)
- Moss SLT C
 - Increasing staff efficacy and peer collaboration around inclusion & transitions
- Students Taking Action and Teaching Empathy
 - Coat Drive
 - Food drive
 - Sock Drive
 - Student-driven, student selected focus for service-learning project in social studies



Special Education Focus Areas

Specialized Programs & Related Services

- Specially designed instruction, related services, specialized evaluations, consultation & collaboration with specialists, work based learning, community based instruction, meaningful inclusion, augmentative and alternative communication, assistive technology, targeted professional development

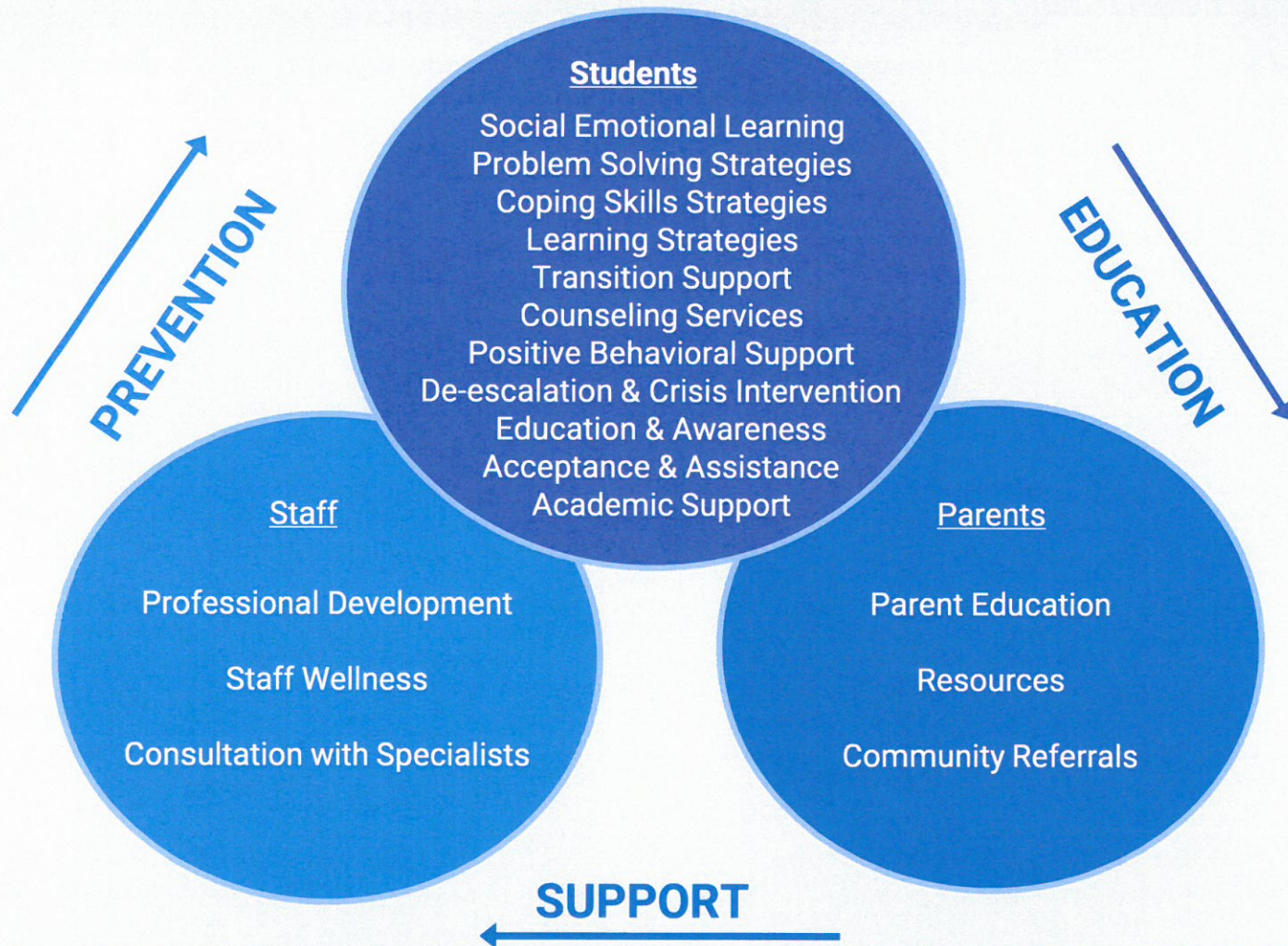
Counseling and Behavioral Supports

- Direct services in counseling, social skills groups, behavior support plans, consultation with specialists, staff training

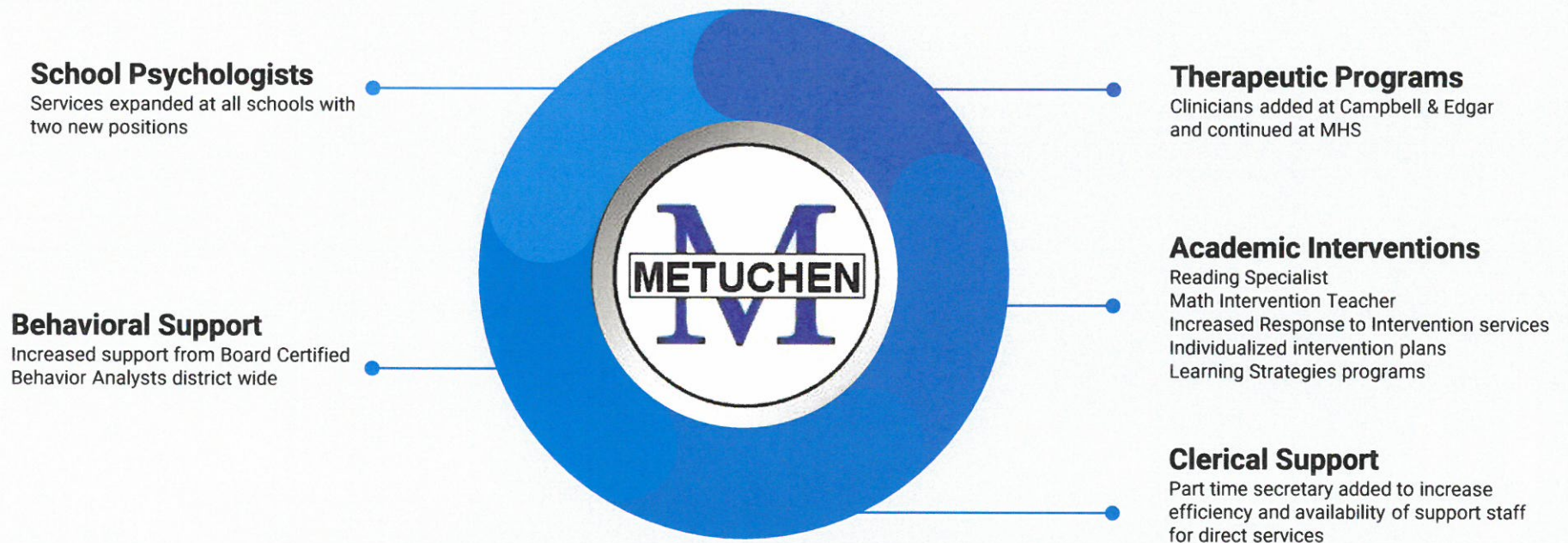
Literacy Intervention

- Reading intervention services, professional development, coaching, progress monitoring

Mental Health Initiative Focus Areas



Mental Health Referendum Components



Mental Health Referendum Budget

Clerical Support

3.3%

Health Insurance

9.0%

School Psychologists

21.6%

Behavioral Supports

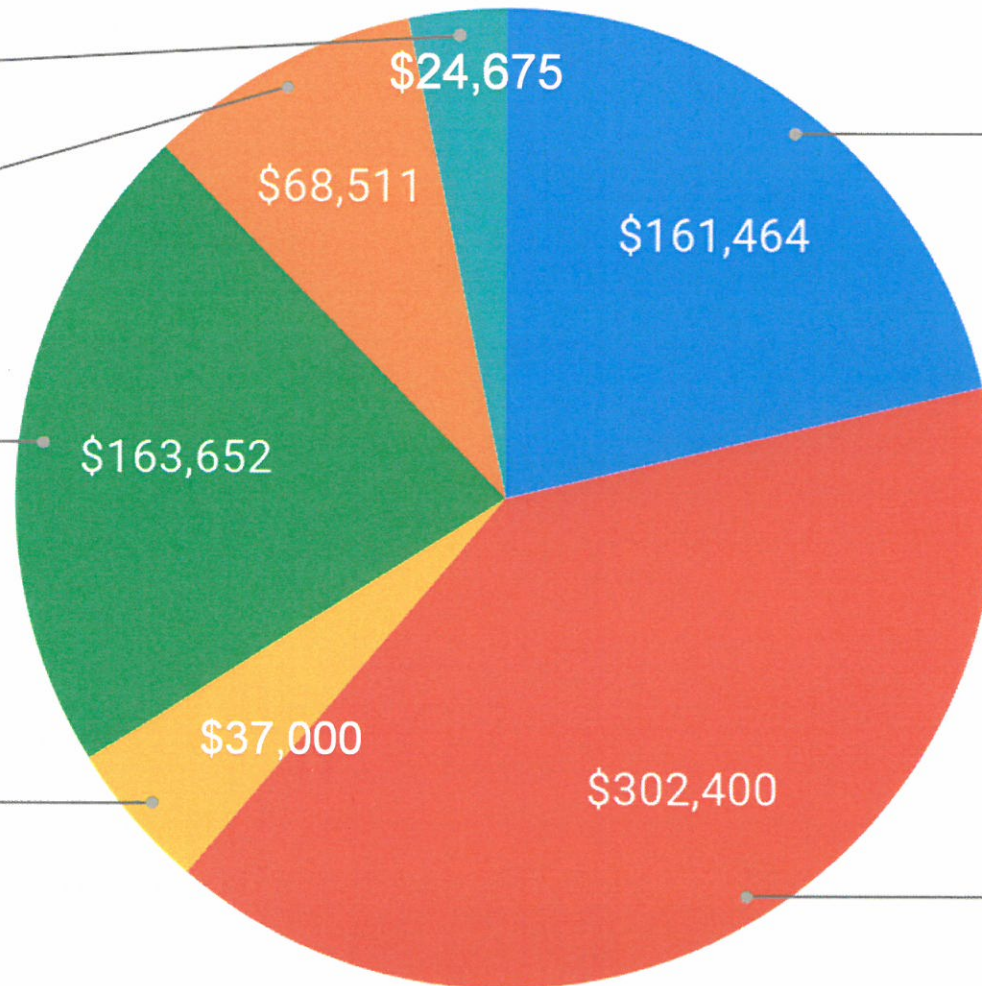
4.9%

Academic Supports

21.3%

Therapeutic Programs

39.9%



23-24 Proposed Budget/Curriculum

- **Curriculum Revisions:**
 - Since 2017 – 107 required curriculum documents updated to new standards
 - Still needed – 27 required curriculum documents to new standards
 - Across World Language, Social Studies, PE, ESL and Guidance Departments
- **Supplies:**
 - Integrating and Embedding SEL into Daily Routine and Curricula Materials
- **Professional Development:**
 - National Writing Project
 - Increased Teacher-Turn Key
 - AP Courses
 - Supervisors
 - Mentoring (Formal and Informal)
 - State Mandated
- **Frontline - Professional Growth Software for Data Management of:**
 - Employee Evaluation
 - Professional Learning

23-24 Proposed Budget/Technology

- 1:1 devices for rising 5th and 9th grade students
- New Chromebooks for 2nd grade
- Papercut printer expansion
- Additional network security tools

Status of Network Infrastructure

- Wiring – 10GB to all wireless and offices in 17/18
- Switches – continuing to replace switches to build out 10GB+ throughput districtwide; final 1GB switches to be cycled out this year.
- Servers – Server NICs upgraded to 10GB
- Firewall – Replaced in Fall of 2022
- Internet – Second 1-Gigabit fiber internet added for redundancy
- Access points – upgrading 36 aging devices this year
- Fiber backbone – All switch closets connected by fiber for 10+GB speeds throughout each building.
- WAN – considering increase from 1GB to 10GB between buildings for SY 24-25

Budget/Facility/Safety

- Continued proactive maintenance of all district buildings and athletic fields
- Continued parking lot maintenance at all buildings
- HVAC Upgrades
- Roofs – repairs

Adjustments Made to Preliminary Budget

- Appropriations

Teacher ELL	\$ 55,000
Teacher Special Education	\$ 55,000
Teacher Special Education	\$ 55,000
Health Insurance	\$ 35,000
Interest Appropriated	<u>\$ 2,200</u>
Total	\$ 202,200

- Revenue

Interest Earned (Maint. Res. and Cap. Res)	\$ 2,200
Interest Earned (General Fund)	\$ 30,000
Tax Levy—General Fund	<u>\$170,000</u>
Total	\$202,200

THE SCHOOL BUDGET INCLUDES:

FUND 10 – The General Fund - or Operating Fund

Provides for:

- support of programs and services
- day-to-day operations

2023-2024 Budget Appropriations

Fund 10	\$47,128,975
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2022-2023 Budget Appropriations

Fund 10	\$46,322,501
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THE SCHOOL BUDGET INCLUDES:

FUND 20 – The Special Revenue Fund

- federal and restricted state aid
- legally restricted for special purposes such as Special Education
- No Child Left Behind monies

2023-2024 Budget Appropriations

Fund 20	\$1,571,514
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2022-2023 Budget Appropriations

Fund 20	\$1,571,514
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THE SCHOOL BUDGET INCLUDES:

FUND 30 – The Capital Project Fund

- is used to account for capital projects

THE SCHOOL BUDGET INCLUDES:

FUND 40 – The Debt Service Fund

- accounts for money to be set aside to pay the interest and principal on long-term debt such as bond issues

2023-2024 Budget Appropriations

Fund 40	\$2,469,150
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State Aid Amount	\$235,546
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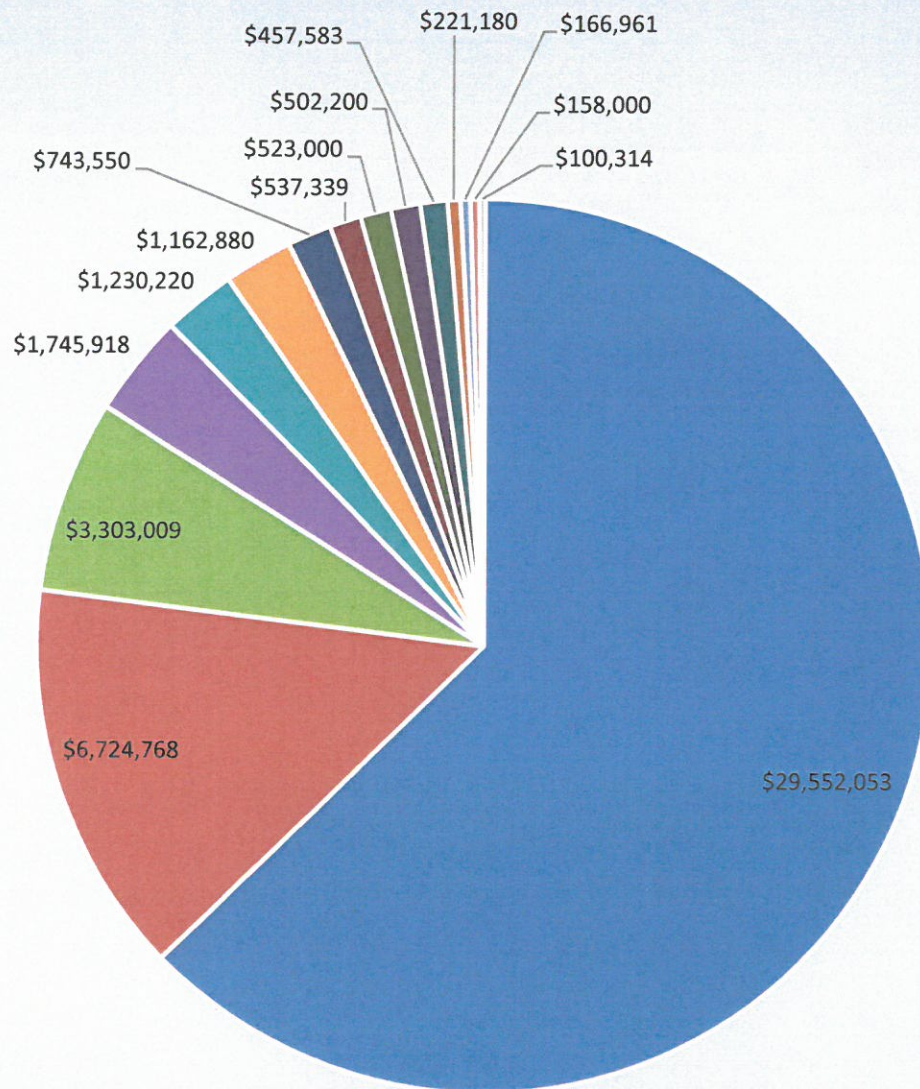
2022-2023 Budget Appropriations

Fund 40	\$2,500,478
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State Aid Amount	\$234,977
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Summary of Appropriations

Salaries	\$29,552,053
Health Insurance	\$6,724,768
Tuition/OT PT Speech	\$3,303,009
Transportation Contracts	\$1,745,918
Payroll Tax/Pension	\$1,230,220
Instructional Supplies/Textbooks	\$1,162,880
Utilities	\$743,550
Athletic Operating, Environmental, Camping Trip Costs	\$537,339
Insurance P&C etc.	\$523,000
Increase Cap Reserve	\$502,200
Contracted Services	\$457,583
Supplies	\$221,180
Professional Development FFPI	\$166,961
Legal/Audit/Architect	\$158,000
NJ DOE Assessment	\$100,314
Total	\$47,128,975

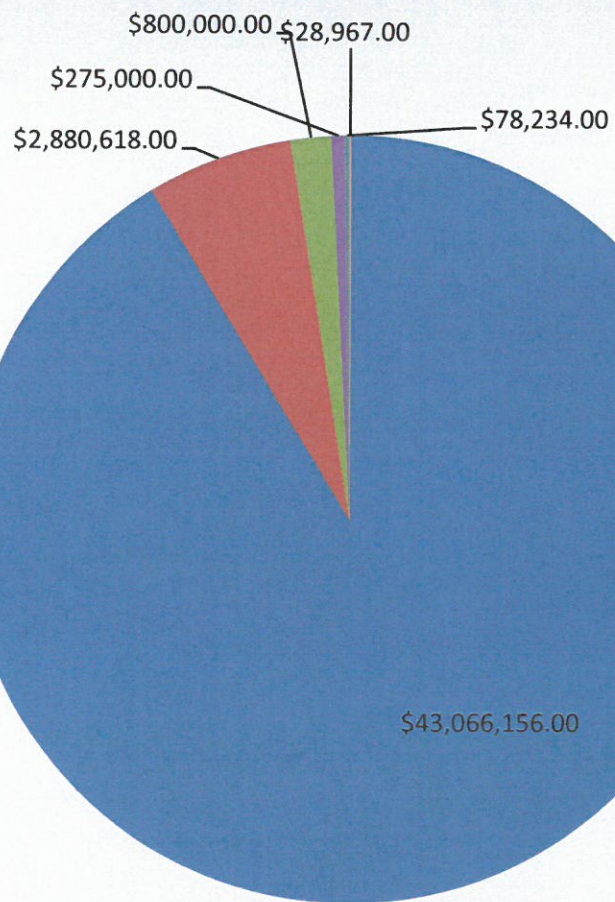


Total Appropriations

- Salaries \$29,552,053
- Health Insurance \$6,724,768
- Tuition/OT PT Speech \$3,303,009
- Transportation Contracts \$1,745,918
- Payroll Tax/Pension \$1,230,220
- Instructional Supplies/Textbooks \$1,162,880
- Utilities \$743,550
- Athletic Operating, Environmental, Camping Trip Costs \$537,339
- Insurance P&C etc. \$523,000
- Increase Cap Reserve \$502,200
- Contracted Services \$457,583
- Supplies \$221,180
- Professional Development FFPI \$166,961
- Legal/Audit/Architect \$158,000
- NJ DOE Assessment \$100,314

Revenue

Local Tax Levy	\$43,066,156
State Aid	\$2,880,618
Budgeted Fund Balance	\$800,000
Transportation Revenue	\$275,000
Miscellaneous Revenue	\$78,234
Medicaid Reimbursement	\$28,967
Total	\$47,128,975



Revenue

- Local Tax Levy \$43,066,156
- State Aid \$2,880,618
- Budgeted Fund Balance \$800,000
- Transportation Revenue \$275,000
- Miscellaneous Revenue \$78,234
- Medicaid Reimbursement \$28,967

State Aid

Special Education Aid	\$2,463,885
Categorical Transportation Aid	\$226,496
Categorical Security Aid	\$190,237
Total 2023/2024 Aid	\$2,880,618

TAX IMPACT – Fund 10 and Fund 40

Metuchen Ratables	\$1,097,669,600
School Tax Levy	\$45,299,760
School Tax Rate per hundred (=45,299,760/1,097,669,600 * 100)	4.127
School taxes on a house assessed at \$211,143 (=21.11 * 4.127* 100)	\$8,712
School tax increase on a house assessed at \$211,143 (8712-8382)	\$330
Percent increase over 2022/2023	3.9%

Budget Efficiencies

- Grant from NJ Clean Energy Ventilation and Energy Efficiency Verification and Repair Program.
- Integrated Preschool Program.
- Refinanced bonds whenever cost effective.
- Participation with the ESCNJ for mandated services to non-public schools, transportation jointures, and out-of-district special education placements.
- Participation in Federal E-Rate program.
- Natural gas and electricity consortia with other high volume users.
- Gasoline purchases through the Borough.
- Cooperative purchasing with other school districts.
- Implementation of least restrictive self-contained programs at all schools.
- Participated in the New Jersey Clean Energy Program.
- Completion of Energy Audit.

Metuchen Board of Education
Line Item Budget
2023 / 2024

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
5									
6									
7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
13		Regular Programs - Distributed Instruction							
14									
15									
16	11-110-100-101-21	TEACH SAL PRE-K-K REG PROG INSTR	\$ 402,569	\$ 572,661		\$ 572,661	\$ 550,547	\$ -	
17		Moss K - School REORG			\$ 300,000	\$ 300,000	\$ 300,000		
18	11-120-100-101-21	TEACH SAL 1-5 REG PROG INSTRS	\$ 4,017,014	\$ 4,193,097	\$ -	\$ 4,193,097	\$ 4,335,292	\$ -	
19	11-130-100-101-21	TEACH SAL 6-8 REG PROGR INSTR	\$ 3,517,125	\$ 3,744,525	\$ -	\$ 3,744,525	\$ 4,085,139	\$ -	
20	11-140-100-101-21	TEACH SAL 9-12 REG PROG INSTR	\$ 4,266,146	\$ 4,557,520	\$ -	\$ 4,557,520	\$ 4,558,973	\$ -	
21		Total Regular Programs Distributed Instruction	\$ 12,202,854	\$ 13,067,803	\$ 300,000	\$ 13,367,803	\$ 13,829,951	\$ 462,148	3.46%
22									
23									
24									
25									
26									
27		Regular Programs - Undistributed Instruction							
28	11-190-100-320-21	PURCH PROF - EDUC SERVICES	\$ -	\$ -	\$ -	\$ -		\$ -	
29	11-190-100-440-21	PURCHASED TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ -		\$ -	
30	11-190-100-610-24	GEN SUPPLIES/DIST - TECHNOLOGY	\$ 492,149	\$ 324,793	\$ 255,485	\$ 580,278	\$ 370,476	\$ (255,485)	
31	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 129,411	\$ 156,121	\$ 10,092	\$ 166,213	\$ 170,000	\$ (10,092)	
32	11-190-100-610-24	GEN SUPPLIES/CAMP	\$ 115,481	\$ 103,296	\$ -	\$ 103,296	\$ 103,000	\$ -	
33	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 102,240	\$ 109,775	\$ -	\$ 109,775	\$ 110,000	\$ -	
34	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 9,485	\$ 11,400	\$ -	\$ 11,400	\$ 12,979	\$ -	
35	11-190-100-640-22	TEXTBOOKS/MHS	\$ 59,585	\$ 109,177	\$ 43,161	\$ 152,338	\$ 90,927	\$ (43,161)	
36	11-190-100-640-22	TEXTBOOKS/CAMP	\$ 27,469	\$ 34,364	\$ 3,550	\$ 37,914	\$ 33,500	\$ (3,550)	
37	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ -	\$ 34,298	\$ 12,204	\$ 46,502	\$ 21,867	\$ (12,204)	
38		Total Regular Programs Undistributed Instruction	\$ 935,820	\$ 883,224	\$ 324,492	\$ 1,207,716	\$ 912,749	\$ (324,492)	
39		Total Regular Programs Distributed and Undistributed In	\$ 13,138,675	\$ 13,951,027	\$ 624,492	\$ 14,575,519	\$ 14,742,700	\$ 167,181	1.15%

Metuchen Board of Education
Line Item Budget
2023 / 2024

	A	B	C	D	E	F	G	H	I
7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
40									
41									
42									
43									
44									
45	11-201-100-101-22	Other Salaries for Instruction - Aids	\$ 13,275	\$ -	\$ -	\$ -		\$ -	
46								\$ -	
47								\$ -	
48		Special Education Instruction - Multiple Disabilities						\$ -	
49	11-212-100-101-21	TEACHERS SALARIES-MD	\$ 338,344	\$ 336,608	\$ -	\$ 336,608	\$ 349,232	\$ -	
50	11-212-106-.101.	Other Salaries - Aids	\$ 313,240	\$ 338,090	\$ -	\$ 338,090	\$ 356,417	\$ -	
51	11-212-100-299	PARAS - SCHOOL REORG	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ (100,000)	
52	11-212-100-610-23	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ -	
53	11-212-100-610-24	TEACHERS SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ -	
54	11-212-100-610-73	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -		\$ -	
55	11-212-100-640-22	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -		\$ -	
56	11-212-100-800-25	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -		\$ -	
57		Total Multiple Disabilities	\$ 651,584	\$ 674,698	\$ 100,000	\$ 774,698	\$ 805,649	\$ 30,951	4.00%
58									
59									
60		Special Education Instruction - Resource Room / Center							
61	11-213-100-101-21	TEACHERS SALARIES-RR	\$ 2,582,638	\$ 2,745,130		\$ 2,745,130	\$ 2,829,404	\$ -	
62	11-213-100-101.	Other Salaries - Aids	\$ 1,056,640	\$ 1,029,558	\$ -	\$ 1,029,558	\$ 1,231,552	\$ -	
63	11-213-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -		\$ -	
64	11-213-100-610-23	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ -	
65	11-213-100-610-24	TEACHERS SUPPLIES	\$ 13,655	\$ 11,000	\$ 4,162	\$ 15,162	\$ 15,000	\$ (4,162)	
66	11-213-100-610-73	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -		\$ -	
67	11-213-100-640-22	TEXTBOOKS	\$ 6,809	\$ 8,500	\$ -	\$ 8,500	\$ 12,000	\$ -	
68	11-213-100-800-25	OTHER OBJECTS	\$ 70	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
69		Total Resource Room / Resource Center	\$ 3,659,813	\$ 3,796,188	\$ 4,162	\$ 3,800,350	\$ 4,089,956	\$ 289,607	7.62%
70									
71									
72									

Metuchen Board of Education
Line Item Budget
2023 / 2024

	A	B	C	D	E	F	G	H	I
7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10									
11			Actual	Appropriations	Adjustment	Adjusted		Amount	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	Appropriation 2022 2023	Appropriations 2023 2024	Change 2023 2024	% Change
73									
74		Special Education Inst. Pre School Disabilities - Part time							
75	11-215-100-101-21	TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 179,644	\$ 190,863	\$ -	\$ 190,863	\$ 265,652	\$ -	
76	11-215-100-101.	Other Salaries - Aids	\$ 33,019	\$ 39,698	\$ -	\$ 39,698	\$ 75,528	\$ -	
77	11-215-100-320-43	PURCH TECH SERV	\$ 119,360	\$ 149,000	\$ -	\$ 149,000	\$ 220,000	\$ -	
78	11-215-100-610-24	GENERAL SUPPLIES	\$ 9,379	\$ 9,000	\$ 235	\$ 9,235	\$ 9,000	\$ (235)	
79	11-215-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
80		Total Special Education Inst. Pre School Disabilities	\$ 341,402	\$ 388,561	\$ 235	\$ 388,796	\$ 570,180	\$ 181,384	46.65%
81									
82									
83									
84		Special Education Inst. Pre School Disabilities - Full time							
85	11-216-100-101-21	TEACHERS SALARIES-SP ED PRE SCH F/T	\$ 130,779	\$ 117,700	\$ -	\$ 117,700	\$ 252,296	\$ -	
86	11-216-100-101.	Other Salaries Aids	\$ 57,825	\$ 84,401	\$ -	\$ 84,401	\$ 74,413	\$ -	
87	11-216-100-320-43	PURCH TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
88	11-216-100-610-24	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
89	11-216-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
90		Total Special Education Inst. Pre School Disabilities	\$ 188,605	\$ 202,101	\$ -	\$ 202,101	\$ 326,709	\$ -	0.00%
91									
92									
93									
94									
95		Special Education - Home Instruction							
96	11-219-100-101-21	TEACHERS SALARIES-HOME INST	\$ 34,195	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	
97	11-219-100-610-00	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
98		Total Special Education Home Instruction	\$ 34,195	\$ 65,000		\$ 65,000	\$ 65,000	\$ -	0.00%
99									
100		Total Special Education Instruction	\$ 4,888,873	\$ 5,126,548	\$ 104,397	\$ 5,230,945	\$ 5,857,494	\$ 501,942	9.60%
101									
102									
103									
104									
105		Basic Skills / Remedial - Instruction							

Metuchen Board of Education
Line Item Budget
2023 / 2024

	A	B	C	D	E	F	G	H	I
7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
106	11-230-100-101-21	TEACHERS SALARIES-REMEDIAL	\$ 122,926	\$ 128,536	\$ -	\$ 128,536	\$ 123,073	\$ -	
107	11-230-100-610-24	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
108		Total Basic Skills Remedial	\$ 122,926	\$ 128,536		\$ 128,536	\$ 123,073	\$ -	0.00%
109									
110									
111									
112		Bilingual Education							
113	11-240-100-101-21	SALARIES OF TEACHERS	\$ 97,335	\$ 100,197	\$ -	\$ 100,197	\$ 160,979	\$ -	
114	11-240-100-610-24	GENERAL SUPPLIES	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
115		Total Bilingual Education	\$ 97,335	\$ 100,697	\$ -	\$ 100,697	\$ 161,479	\$ -	0.00%
116									
117									
118									
119									
120									
121									
122									
123									
124									
125		School - Sponsored CoCurricular Activities Instruction							
126	11-401-100-100-10	CLUBS SALARIES	\$ 203,319	\$ 210,194	\$ -	\$ 210,194	\$ 222,192	\$ -	
127	11-401-100-600-10	SUPPLIES AND MATERIALS(co curric)	\$ 19,895	\$ 20,600	\$ -	\$ 20,600	\$ 21,012	\$ -	
128		Total School Sponsored CoCurricular Activities	\$ 223,214	\$ 230,794	\$ -	\$ 230,794	\$ 243,204	\$ 12,410	5.38%
129									
130									
131									
132									
133		School Sponsored Athletics - Instruction							
134	11-402-100-100-10	ATHLETICS SALARIES - High School	\$ 422,414	\$ 440,657	\$ -	\$ 440,657	\$ 449,470	\$ -	
135	11-402-100-500-10	PURCH SER (INSURANCE)	\$ 65,895	\$ 60,000	\$ -	\$ 60,000	\$ 70,000	\$ -	
136	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - High School	\$ 32,608	\$ 39,750	\$ -	\$ 39,750	\$ 40,545	\$ -	
137	11-402-100-600-10	ATHL MEDICAL SUPPLIES - High School	\$ 7,327	\$ 7,240	\$ -	\$ 7,240	\$ 7,385	\$ -	
138	11-402-100-800-10	ATHL RECONDITIONING - High School	\$ 11,797	\$ 13,500	\$ -	\$ 13,500	\$ 13,770	\$ -	

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
139	11-402-100-800-1C	ATHL OPERATING EXPENSES - High School	\$ 53,367	\$ 56,330	\$ -	\$ 56,330	\$ 57,457	\$ -	
140	11-402-100-800-1C	ATHL MISC - High School	\$ 9,084	\$ 5,000	\$ -	\$ 5,000	\$ 5,100	\$ -	
141	11-402-100-100-1C	ATHLETICS SALARIES - Middle School	\$ 45,318	\$ 49,784	\$ -	\$ 49,784	\$ 50,780	\$ -	
142	11-402-100-600-1C	ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 4,938	\$ 6,655	\$ -	\$ 6,655	\$ 6,788	\$ -	
143	11-402-100-800-1C	ATHL OPERATING EXPENSES - Middle School	\$ 10,394	\$ 12,265	\$ -	\$ 12,265	\$ 12,510	\$ -	
144		Total School Sponsored Athletics	\$ 663,142	\$ 691,181	\$ -	\$ 691,181	\$ 713,805	\$ 22,624	3.27%
145									
146									
147									
148									
149									
150									
151									
152									
153		OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION							
154	11-4XX-100-100-56	TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
155	11-4XX-100-600-78	REPL INSTR EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
156	11-4XX-100-800-56	OTHER OBJECTS/MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
157		TOTAL OTHER INSTRUCTION PROGRAMS	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
158						\$ -			
159		Total Instruction	\$ 19,134,164	\$ 20,231,783	\$ 728,889	\$ 20,960,672	\$ 21,844,755	\$ 884,083	4.22%
160									
161									
162									
163									
164									
165		Undistributed Expenditures - Instruction							
166	11-999-100-561-87	TUI FOR OTH LEA'S WITHIN THE STATE-REG	\$ 53,970	\$ 50,000	\$ -	\$ 50,000	\$ 55,000	\$ -	
167	11-999-100-562	TUI TO OTHER LEAS'S WITHIN THE STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
168	11-999-100-564	TUI TO COUNTY VOCATIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
169	11-999-100-565-00	TUI TO CSSD & REG DAY SCH	\$ 280,635	\$ 296,222	\$ (16,000)	\$ 280,222	\$ 431,851	\$ 16,000	
170	11-999-100-566-87	TUI TO PRIV SCH FOR HAND-STATE	\$ 721,535	\$ 1,067,808	\$ 16,000	\$ 1,083,808	\$ 935,829	\$ (16,000)	
171	11-999-100-567	TUI TO PRIV SCHOOL OUTSIDE STATE		\$ -	\$ -	\$ -	\$ -	\$ -	

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
172	11-999-100-568-87	TUITION STATE FACILITIES	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 50,000	\$ -	
173		Total Undistributed Expenditures - Instruction	\$ 1,056,140	\$ 1,474,030	\$ -	\$ 1,474,030	\$ 1,472,680	\$ (1,350)	-0.09%
174									
175									
176									
177									
178									
179									
180									
181		Undistributed Expenditures Health Services							
182	11-999-213-100-41	SALARIES - HEALTH SERVICES	\$ 301,546	\$ 305,693	\$ -	\$ 305,693	\$ 359,520	\$ -	
183	11-999-213-299	Unused sick payment to terminated / retired staff		\$ -	\$ -	\$ -		\$ -	
184	11-999-216-300-43	PURCH PROF / TECH SERV PT OT	\$ 1,334,920	\$ 1,487,875	\$ 900	\$ 1,488,775	\$ 1,520,329	\$ (900)	
185	11-999-216-300	Purch prof / tech Serv PT of pandemic		\$ -		\$ -		\$ -	
186	11-999-213-600-42	NURSE SUPPLIES AND MATERIALS	\$ 3,601	\$ 8,000	\$ -	\$ 8,000	\$ 7,893	\$ -	
187	11-999-213-800-42	NURSE TRAVEL EXPENSES	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ -	
188	11-999-213-800-42	MISC MED EXPENSES (DOCTORS)	\$ 4,481	\$ 4,120	\$ -	\$ 4,120	\$ 4,120	\$ -	
189		Total Undistributed Expenditures Health Services	\$ 1,644,548	\$ 1,806,088	\$ 900	\$ 1,806,988	\$ 1,892,262	\$ 85,274	4.72%
190									
191		Undistributed Expend - Other Supp Serv. Students - Related Serv							
192	11.999.216.100.85	TEACHERS SALARIES-SPEECH / bcba	\$ 285,965	\$ 393,868	\$ (1,000)	\$ 392,868	\$ 390,460	\$ 1,000	
193	11.999.216.320.00	Purch Prof Educ Serv	\$ -	\$ -	\$ -	\$ -		\$ -	
194	11.999.216.600.85	GENERAL SUPPLIES	\$ 5,203	\$ 3,600	\$ 1,000	\$ 4,600	\$ 3,600	\$ (1,000)	
195	11.999.216.800.85	OTHER OBJECTS/MISC	\$ -	\$ -	\$ -	\$ -		\$ -	
196		Total Undistributed Expend - Other Supp Serv. Students	\$ 291,168	\$ 397,468	\$ -	\$ 397,468	\$ 394,060	\$ (3,408)	-0.86%
197									
198									
199									
200									
201									
202									
203		Undistributed Expenditures - Other Supp Serv. Students Regular							
204	11-999-218-104-21	GUIDANCE SALARIES	\$ 693,602	\$ 723,877	\$ -	\$ 723,877	\$ 745,593	\$ -	

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
205		GUIDANCE SCHOOL REORG			\$ 80,000	\$ 80,000	\$ 80,000		
206	11-999-218-600-24	Guidance Supplies	\$ 32,718	\$ 45,341	\$ -	\$ 45,341	\$ 40,341	\$ -	
207	11-999-218-600-25	GUID SUPP/TEST	\$ 8,879	\$ 14,100	\$ -	\$ 14,100	\$ 14,050	\$ -	
208	11-999-218-105-00	SAL OF SEC'Y/CLER ASST	\$ 47,271	\$ 49,091	\$ -	\$ 49,091	\$ 51,054	\$ -	
209		Total Undistributed Expenditures - Other Supp Serv. Stuc	\$ 782,470	\$ 832,409	\$ 80,000	\$ 912,409	\$ 931,038	\$ 18,629	2.04%
210									
211									
212									
213									
214		Undistributed Expenditures - Supp Serv - CST							
215	11-999-219-104-21	SAL OF OTH PROF STAFF	\$ 1,034,833	\$ 1,042,454	\$ -	\$ 1,042,454	\$ 1,183,000	\$ -	
216	11-999-219-105-21	SAL OF SEC'Y/CLER ASST	\$ 94,544	\$ 101,216	\$ -	\$ 101,216	\$ 128,733	\$ -	
217	11-999-219-600-24	SUPPLIES & MATERIALS	\$ 15,372	\$ 15,000	\$ 1,488	\$ 16,488	\$ 15,000	\$ (1,488)	
218	11-999-219-800-13	SP SERV TRAV EXP	\$ 250	\$ 2,060	\$ -	\$ 2,060	\$ 2,060	\$ -	
219	11-999-219-800-25	INSERVICE EXP	\$ 1,784	\$ 2,122	\$ -	\$ 2,122	\$ 4,000	\$ -	
220	11-999-219-800-25	DIRECTOR INSERVICE	\$ 3,259	\$ 2,163	\$ -	\$ 2,163	\$ 2,163	\$ -	
221		Total Undistributed Expenditures - Supp Serv - CST	\$ 1,150,042	\$ 1,165,015	\$ 1,488	\$ 1,166,503	\$ 1,334,956	\$ 168,453	14.44%
222									
223									
224									
225									
226		Undistributed Expenditures - Improvement of Instructional Services							
227	11-999-221-102-21	SUPERVISORS SALARIES	\$ 753,434	\$ 773,852	\$ -	\$ 773,852	\$ 799,406	\$ -	
228	11-999-221-105-21	SECRETARY / ADM ASST	\$ 44,845	\$ 48,410	\$ -	\$ 48,410	\$ 50,960	\$ -	
229	11-999-221-104-21	Salaries of Other Prof Staff - Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
230	11-999-221-110-25	Curriculum Development	\$ 13,036	\$ 39,125	\$ -	\$ 39,125	\$ 32,075	\$ -	
231	11-999-221-580-25	Prof Dev. _Dist	\$ 15,371	\$ 42,566	\$ -	\$ 42,566	\$ 48,090	\$ -	
232	11-999-221-580-	Non FFPI Travel Seminars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
233	11-999-221-580-25	FFPI travel	\$ 28,643	\$ 65,221	\$ 88,161	\$ 153,382	\$ 65,221	\$ (88,161)	
234	11-999-221-800-25	OTHER OBJECTS	\$ 5,083	\$ 1,150	\$ -	\$ 1,150	\$ 1,500	\$ -	
235		Total Undistributed Expenditures - Improvement of Instru	\$ 860,412	\$ 970,324	\$ 88,161	\$ 1,058,485	\$ 997,252	\$ (61,233)	-5.78%
236									
237									

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
238									
239									
240									
241									
242									
243									
244									
245									
246	11-999-222-100-21	LIBR SALARIES-MHS / eDGAR	\$ 58,484	\$ 63,722	\$ -	\$ 63,722	\$ 68,052	\$ -	
247	11-999-222-100-21	LIBR SALARIES-CAMPBELL	\$ 67,200	\$ 71,610	\$ -	\$ 71,610	\$ 74,474	\$ -	
248	11-999-222-100-2	LIBR SALARIES EDGAR	\$ 71,729	\$ -	\$ -	\$ -	\$ -	\$ -	
249	11-999-222-107-21	Technology Coordinator	\$ 113,524	\$ 117,497	\$ -	\$ 117,497	\$ 121,031	\$ -	
250	11-999-222-600-23	LIBR BOOKS - MHS	\$ 4,553	\$ 8,000	\$ 3,464	\$ 11,464	\$ 8,000	\$ (3,464)	
251	11-999-222-600-23	LIBR BOOKS-CAMPBELL	\$ 3,390	\$ 1,000	\$ -	\$ 1,000	\$ 1,200	\$ -	
252	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 5,060	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
253	11-999-222-600-23	LIBR BOOKS-MOSS	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	
254	11-999-222-600-23	PERIODICALS-MHS	\$ 2,392	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	
255	11-999-222-600-23	PERIODICALS-CAMPBELL	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	
256	11-999-222-600-23	PERIODICALS-EDGAR	\$ 642	\$ 1,940	\$ -	\$ 1,940	\$ 1,940	\$ -	
257	11-999-222-600-23	PERIODICALS-MOSS	\$ 272	\$ 1,465	\$ -	\$ 1,465	\$ 750	\$ -	
258	11-999-222-600-23	MATERIALS-MHS	\$ 18,999	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	
259	11-999-222-600-23	MATERIALS-CAMPBELL	\$ 831	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	
260	11-999-222-600-23	MATERIALS-EDGAR	\$ 7,746	\$ 8,705	\$ -	\$ 8,705	\$ 8,705	\$ -	
261	11-999-222-600-23	MATERIALS-MOSS	\$ -	\$ 890	\$ -	\$ 890	\$ 890	\$ -	
262	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 425	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	
263	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	
264	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 354	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ -	
265	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
266		Total Undistributed Expenditures Educational Media Ser	\$ 356,054	\$ 308,279	\$ 3,464	\$ 311,743	\$ 318,492	\$ 6,749	2.16%
267									
268									
269									
270									

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
271									
272		Undistributed Expenditures - Support Services General Administration							
273	11-999-230-100-11	SUPT SALARY	\$ 193,783	\$ 197,459	\$ -	\$ 197,459	\$ 205,357	\$ -	
274	11-999-230-100-11	SUPT SEC SALARY	\$ 52,836	\$ 54,685	\$ -	\$ 54,685	\$ 56,235	\$ -	
275	11-999-230-110-11	TREAS SCH SALARY	\$ 5,408	\$ 5,597	\$ -	\$ 5,597	\$ 5,764	\$ -	
276	11-999-230-331-12	AUDITOR	\$ 41,310	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	\$ -	
277	11-999-230-331-12	LEGAL/RETAINER	\$ 112,131	\$ 95,000	\$ -	\$ 95,000	\$ 100,000	\$ -	
278	11-999-230-334-12	ARCHIECTURAL ENG SERVICES	\$ 79,802	\$ 10,000	\$ 155,493	\$ 165,493	\$ 10,000	\$ (155,493)	
279	11-999-230-340-12	CONSULTANTS/CONTR SERV ADM	\$ 8,240	\$ 6,438	\$ -	\$ 6,438	\$ 6,500	\$ -	
280	11-999-230-530-00	COMM/TELE-CAMPBELL	\$ 7,042	\$ 5,356	\$ -	\$ 5,356	\$ 7,000	\$ -	
281	11-999-230-530-00	COMM/TELE-MOSS	\$ 6,925	\$ 3,708	\$ -	\$ 3,708	\$ 7,000	\$ -	
282	11-999-230-530-63	COMM/TELE EDGAR	\$ 4,041	\$ 14,200	\$ -	\$ 14,200	\$ 8,000	\$ -	
283	11-999-230-530-63	COMM/TELE-MHS	\$ 40,854	\$ 29,000	\$ -	\$ 29,000	\$ 41,000	\$ -	
284	11-999-230-530-65	COMM/TELE-ADM	\$ 78,775	\$ 69,000	\$ 45,000	\$ 114,000	\$ 80,000	\$ (45,000)	
285	11-999-230-580-13	SUPT TRAVEL/EXP/DUES	\$ 8,581	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
286	11-999-230-580-13	BOARD DUES/TRAVEL	\$ 14,746	\$ 16,480	\$ -	\$ 16,480	\$ 16,500	\$ -	
287	11-999-230-580-82	OTH PURCH SERV FIDELITY BOND	\$ 175	\$ 450	\$ -	\$ 450	\$ 450	\$ -	
288	11-999-230-600-13	BOARD SUPP OTHER EXP BOARD	\$ 26,835	\$ 25,000	\$ -	\$ 25,000	\$ 27,000	\$ -	
289	11-999-230-600-13	SUPT POSTAGE/REF SYS/SUPPLIES	\$ 1,074	\$ 6,180	\$ -	\$ 6,180	\$ 6,180	\$ -	
290	11-999-230-890-13	OTH EXP ADM	\$ 64,121	\$ 66,000	\$ -	\$ 66,000	\$ 67,000	\$ -	
291		Total Undistributed Expenditures - Support Services Gen	\$ 746,679	\$ 662,553	\$ 200,493	\$ 863,046	\$ 701,986	\$ (161,060)	-18.66%
292									
293									
294									
295									
296		Undistributed Expenditures - Support Services - School Administration							
297	11-999-240-103-21	PRIN/ASST PRIN-MHS	\$ 283,096	\$ 283,252	\$ -	\$ 283,252	\$ 305,677	\$ -	
298	11-999-240-103-21	PRIN-CAMPBELL / VP	\$ 261,971	\$ 274,631	\$ -	\$ 274,631	\$ 282,870	\$ -	
299	11-999-240-103-21	Prin / Asst Prin Edgar	\$ 262,374	\$ 271,865	\$ -	\$ 271,865	\$ 280,021	\$ -	
300	11-999-240-103-21	Moss Principal - School reorg			\$ 120,000	\$ 120,000	\$ 123,600		
301	11-999-240-104	Asst / Supt	\$ 167,380	\$ 173,238	\$ -	\$ 173,238	\$ 178,435	\$ -	
302	11-999-240-105-21	SAL SEC/CLER-EDGAR	\$ 131,070	\$ 132,211	\$ -	\$ 132,211	\$ 135,711	\$ -	
303	11-999-240-105-21	SAL SEC/CLER-MOSS	\$ 47,271	\$ 49,091	\$ -	\$ 49,091	\$ 51,054	\$ -	

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8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
304	11-999-240-105-21	SUB SEC	\$ 7,302	\$ 19,500	\$ -	\$ 19,500	\$ 19,500	\$ -	
305	11-999-240-105-21	Sal / Secretary District - Personnel	\$ 65,641	\$ 65,407	\$ -	\$ 65,407	\$ 67,369	\$ -	
306	11-999-240-105-21	SAL SEC/CLER-MHS	\$ 189,846	\$ 195,334	\$ -	\$ 195,334	\$ 203,147	\$ -	
307	11-999-240-105-21	SAL SEC/CLER-CAMPBELL	\$ 126,152	\$ 124,968	\$ -	\$ 124,968	\$ 131,051	\$ -	
308	11-999-240-105-21	SAL SEC/CLER ASST-DISTRICT	\$ 18,516	\$ 19,156	\$ -	\$ 19,156	\$ 20,000	\$ -	
309	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MHS	\$ 14,200	\$ 14,200	\$ -	\$ 14,200	\$ 14,200	\$ -	
310	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 13,200	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	
311	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,100	\$ 7,100	\$ -	\$ 7,100	\$ 7,100	\$ -	
312	11-999-240-580-25	ADM INSER/TRAVEL EXP-MHS	\$ 500	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ -	
313	11-999-240-580-25	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 160	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
314	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 1,414	\$ 2,100	\$ -	\$ 2,100	\$ 2,100	\$ -	
315	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 1,068	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
316	11-999-240-580-25	TRAVEL SEMINARS IN SERVICES CO / ASST SUPT	\$ 2,871	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	
317	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ 444	\$ 175	\$ -	\$ 175	\$ 175	\$ -	
318	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-C	\$ 215	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ -	
319	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ 1,686	\$ 4,075	\$ -	\$ 4,075	\$ 4,075	\$ -	
320	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
321	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 31,387	\$ 31,500	\$ 2,290	\$ 33,790	\$ 35,500	\$ (2,290)	
322	11-999-240-800-25	MISC SUPP FOR INSTR-CAMPBELL	\$ 275	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
323	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 663	\$ 29,500	\$ 11,300	\$ 40,800	\$ 35,318	\$ (11,300)	
324	11-999-240-800-25	MISC SUPP FOR INSTR-Asst Sup	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
325	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 24,537	\$ 26,000	\$ 13,105	\$ 39,105	\$ 30,473	\$ (13,105)	
326	11-999-240-800-25	MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
327	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 19,381	\$ 23,500	\$ 461	\$ 23,961	\$ 24,500	\$ (461)	
328	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
329	11-999-240-800-25	MISC EXP Asst Sup	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	
330		Total Undistributed Expenditures - Support Services - Sc	\$ 1,679,719	\$ 1,778,753	\$ 147,156	\$ 1,925,909	\$ 1,983,826	\$ 57,917	3.01%
331									
332									
333									
334									
335									
336		Undistributed Expenditures - Business and Other Support Services							

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	A	B	C	D	E	F	G	H	I
7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
337	11-999-251-100-11	SALARY BUSINESS ADMINISTRATOR	\$ 182,200	\$ 182,200	\$ -	\$ 182,200	\$ 189,488	\$ -	
338	11-999-251-100-11	SALARY BOARD OFFICE STAFF	\$ 257,501	\$ 264,508	\$ -	\$ 264,508	\$ 272,443	\$ -	
339	11-999-251-100-11	SUBS/OT/CENTRAL OFFICE	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
340	11-999-251-580-13	B/A EXP/DUES / Travel	\$ 1,894	\$ 2,000	\$ -	\$ 2,000	\$ 2,040	\$ -	
341		Undistributed Expenditures - Business and Other Support	\$ 441,595	\$ 455,708	\$ -	\$ 455,708	\$ 470,971	\$ 15,263	3.35%
342									
343									
344									
345		Undistributed Expenses - Admin Info Technology							
346	11.999.252.100	Salaries	\$ 200,430	\$ 195,151	\$ -	\$ 195,151	\$ 201,200	\$ -	
347	11-999-252-199	Unused vacation payment to terminated / retired staff				\$ -		\$ -	
348	11-999-252-299	Unused sick payment to terminated / retired staff				\$ -		\$ -	
349	11.999.252.330	Purchased technical Services	\$ 39,834	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	
350	11.999.252.600	Supplies	\$ -	\$ -	\$ -	\$ -		\$ -	
351			\$ 240,264	\$ 235,151	\$ -	\$ 235,151	\$ 241,200	\$ 6,049	2.57%
352									
353									
354									
355									
356		Operation and Maintenance of Plant Services							
357		Allowable Maintenance for School Facilities							
358	11-999-261-100-71	Maint Salaries	\$ 99,868	\$ 118,450	\$ -	\$ 118,450	\$ 123,188	\$ -	
359	11-999-261-100-71	Maint O/T	\$ 58,696	\$ 25,000	\$ -	\$ 25,000	\$ 35,000	\$ -	
360	11-999-261-420-75	Cleaning, Repair and Maint Serv	\$ 397,659	\$ 230,000	\$ 114,532	\$ 344,532	\$ 180,000	\$ (114,532)	
361	11-999-261-610-75	General Supplies	\$ 104,099	\$ 62,000	\$ 32,803	\$ 94,803	\$ 62,000	\$ (32,803)	
362		Total Allowable Maintenance for School Facilities	\$ 660,322	\$ 435,450	\$ 147,335	\$ 582,785	\$ 400,188	\$ (182,597)	-31.33%
363									
364									
365		Other Operations and Maintenance of Plant Services							
366	11-999-262-110-61	Salary Custodian MHS / Manager Buildings and Grounds	\$ 461,037	\$ 472,593	\$ -	\$ 472,593	\$ 534,488	\$ -	
367	11-999-262-110-61	Sal Cust - Campbell	\$ 215,431	\$ 242,299	\$ -	\$ 242,299	\$ 275,298	\$ -	
368	11-999-262-110-61	Sal Cust - Edgar	\$ 248,557	\$ 322,322	\$ -	\$ 322,322	\$ 266,308	\$ -	
369	11-999-262-110-61	Sal Cust - Moss	\$ 85,852	\$ 88,946	\$ -	\$ 88,946	\$ 92,766	\$ -	

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10									
11						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
370	11-999-262-110-61	Summer Custodians	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 5,000	\$ -	
371	11-999-262-110-61	Substitute Custodians	\$ 28,453	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	
372	11-999-262-110-61	Custodians Over time	\$ 63,843	\$ 51,000	\$ -	\$ 51,000	\$ 55,000	\$ -	
373	11-999-262-110-61	Noontime Aides	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ 55,000	\$ -	
374	11-999-262-420-00	Contr Serv Bldgs - Moss	\$ 2,014	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
375	11-999-262-420-00	Contra Serv Bldgs - Campbell	\$ 1,360	\$ 6,200	\$ -	\$ 6,200	\$ 6,200	\$ -	
376	11-999-262-420-00	Contra Serv Bldgs - Edgar	\$ 1,859	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
377	11-999-262-420-00	Contra Serv Bldgs - MHS	\$ 5,814	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
378	11-999-262-420-00	Contra Serv Equip - Maint	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
379	11-999-262-420-00	Contra Serv Equip - ADM	\$ 13,434	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	
380	11-999-262-420-00	Contra Serv Equip - MHS	\$ 10,707	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	
381	11-999-262-420-00	Contra Serv Equip - Campbell	\$ 3,006	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
382	11-999-262-420-00	Contra Serv Equip - Edgar	\$ 11,926	\$ 16,900	\$ -	\$ 16,900	\$ 16,900	\$ -	
383	11-999-262-420-00	Contra Serv Equip - Moss	\$ 2,631	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
384	11-999-262-490-00	Water - MHS	\$ 24,414	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	
385	11-999-262-490-00	Water - Campbell	\$ 12,420	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	
386	11-999-262-490-00	Water - Edgar	\$ 11,338	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	
387	11-999-262-490-64	Water - Moss	\$ 5,109	\$ 5,200	\$ -	\$ 5,200	\$ 5,200	\$ -	
388	11-999-262-520-82	Insurance	\$ 293,573	\$ 291,000	\$ 25,000	\$ 316,000	\$ 333,000	\$ (25,000)	
389	11-999-262-580-00	Supv B&G Travel	\$ 2,015	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
390	11-999-262-610-65	General Supplies	\$ 298,038	\$ 92,000	\$ -	\$ 92,000	\$ 92,000	\$ -	
391	11-999-262-610-65	Exp Maint Vehicles	\$ 58,073	\$ 34,000	\$ -	\$ 34,000	\$ 34,000	\$ -	
392	11-999-262-621-00	Heat - MHS	\$ 52,877	\$ 58,000	\$ -	\$ 58,000	\$ 59,000	\$ -	
393	11-999-262-621-00	Heat - Campbell	\$ 28,297	\$ 37,000	\$ -	\$ 37,000	\$ 42,000	\$ -	
394	11-999-262-621-00	Heat - Edgar	\$ 53,979	\$ 55,000	\$ -	\$ 55,000	\$ 57,000	\$ -	
395	11-999-262-621-00	Heat - Moss	\$ 30,928	\$ 28,000	\$ -	\$ 28,000	\$ 32,000	\$ -	
396	11-999-262-622-00	Electric - Campbell	\$ 86,489	\$ 97,000	\$ -	\$ 97,000	\$ 100,000	\$ -	
397	11-999-262-622-00	Electric - Moss	\$ 42,474	\$ 48,000	\$ -	\$ 48,000	\$ 51,000	\$ -	
398	11-999-262-622-00	Electric - MHS	\$ 162,404	\$ 155,000	\$ -	\$ 155,000	\$ 165,000	\$ -	
399	11-999-262-622-00	Electric - Edgar	\$ 86,473	\$ 93,000	\$ -	\$ 93,000	\$ 94,500	\$ -	
400	11-999-262-800-00	Other Build Exp - Moss	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
401	11.999.262.800.00	Other Build Exp - Dist	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
402	11.999.262.800.00	Other Build Exp - MHS	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
403	11.999.262.800.00	Other Build Exp - Edgar	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
404	11.999.262.800.00	Other Building Expense - Campbell	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
405	11-999-262-800-00	Uniforms	\$ 19,189	\$ 18,500	\$ -	\$ 18,500	\$ 19,500	\$ -	
406		Total Custodial	\$ 2,426,014	\$ 2,413,960	\$ 25,000	\$ 2,438,960	\$ 2,569,160	\$ 130,200	5.34%
407									
408									
409									
410	11-999-263-100-71	Salaries	\$ 143,038	\$ 200,141	\$ -	\$ 200,141	\$ 202,782	\$ -	
411	11-999-263-420-00	Contra Serv Grounds - Edgar		\$ 6,500	\$ 6,250	\$ 12,750	\$ 6,500	\$ (6,250)	
412	11-999-263-420-00	Contra Serv Grounds - Campbell	\$ 925	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
413	11-999-263-420-00	Contra Serv Grounds - MHS	\$ 78,512	\$ 17,500	\$ 17,600	\$ 35,100	\$ 17,500	\$ (17,600)	
414	11-999-263-420-00	Other Grounds Exp - MHS	\$ 7,729	\$ 7,000	\$ 6,650	\$ 13,650	\$ 7,000	\$ (6,650)	
415	11-999-263-420-00	Other Grounds Exp - Campbell	\$ 825	\$ 3,500	\$ 8,250	\$ 11,750	\$ 3,500	\$ (8,250)	
416	11-999-263-420-00	Other Grounds Exp - Edgar	\$ 4,425	\$ 4,643	\$ -	\$ 4,643	\$ 4,643	\$ -	
417		Total Care and Upkeep of Grounds	\$ 235,454	\$ 240,084	\$ 38,750	\$ 278,834	\$ 242,725	\$ (36,109)	-12.95%
418									
419									
420									
421	11-999-266-100-71	Salaries - Security	\$ 68,053	\$ 66,651	\$ -	\$ 66,651	\$ 68,650	\$ 1,999	
422	11-999-266-300-71	Purch Prof and Tech Services			\$ -	\$ -			
423	11-999-266-420-75	Cleaning, Repair and Maint Serv			\$ -	\$ -			
424	11-999-266-610-75	General Supplies			\$ -	\$ -			
425	11-999-266-800-00	Other Objects(Maint Only)			\$ -	\$ -			
426		total Security Costs	\$ 68,053	\$ 66,651	\$ -	\$ 66,651	\$ 68,650	\$ 1,999	0.029992048
427						\$ -			
428		Total Maintenance, Custodial, and Grounds	\$ 3,389,843	\$ 3,156,145	\$ 211,085	\$ 3,367,230	\$ 3,280,723	\$ (86,507)	-2.57%
429									
430									
431									
432									
433									
434	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 92,070	\$ 98,400	\$ -	\$ 98,400	\$ 101,354	\$ -	
435	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl		\$ -	\$ -	\$ -		\$ -	

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8						(B+C)		(E - D)	(F/D)
9									
10									
11						Adjusted		Amount	
12	Account Number	Account Title	Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
			2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
436	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 363,267	\$ 360,000	\$ -	\$ 360,000	\$ 369,000	\$ -	
437	11.999.270.162.00	Salaries for pupil Trans (Other than Home and School)	\$ 49,055	\$ 64,000	\$ -	\$ 64,000	\$ 64,000	\$ -	
438	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 40,209	\$ 52,000	\$ -	\$ 52,000	\$ 56,000	\$ -	
439	11.999.270.443.00	Lease Purchase payments- School Buses		\$ -	\$ -	\$ -	\$ -	\$ -	
440	11.999.270.503.00	Contracted Services - AIL Payment Non public	\$ 73,094	\$ 65,000	\$ 1,905	\$ 66,905	\$ 82,000	\$ (1,905)	
441	11.999.270.504	Contracted services - AIL Payment Charter Schools		\$ -	\$ -	\$ -		\$ -	
442	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 555,679	\$ 879,068	\$ -	\$ 879,068	\$ 846,650	\$ -	
443	11.999.270.512.00	Contracted Services trans other than home and School	\$ 27,524	\$ 82,750	\$ -	\$ 82,750	\$ 60,000	\$ -	
444	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -	\$ -	\$ -		\$ -	
445	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 608,846	\$ 800,672	\$ -	\$ 800,672	\$ 757,268	\$ -	
446	11.999.270.515	Contracted Services Sp Ed Joint Agreements		\$ -	\$ -	\$ -		\$ -	
447	11.999.270.517	Contracted Services Reg Ed ESC		\$ -	\$ -	\$ -		\$ -	
448	11.999.270.518	Contracted Services Sp Ed ESCs		\$ -	\$ -	\$ -		\$ -	
449	11.999.270.610.00	General Supplies	\$ 6,107	\$ 4,400	\$ 463	\$ 4,863	\$ 6,000	\$ (463)	
450	11.999.270.615.00	Transportation Supplies		\$ -	\$ -	\$ -		\$ -	
451	11.999.270.800.00	Other Objects		\$ -	\$ -	\$ -		\$ -	
452			\$ 1,815,851	\$ 2,406,290	\$ 2,368	\$ 2,408,658	\$ 2,342,272	\$ (66,386)	-2.76%
453									
454									
455									
456									
457									
458									
459		Unallocated Benefits - Employee Benefits							
460	11-999-291-220-81	SOC SEC CONTRIB PERS	\$ 539,356	\$ 567,520	\$ -	\$ 567,520	\$ 590,220	\$ -	
461	11-999-291-241-81	RETIREMENT CONTRIBUTIONS	\$ 540,891	\$ 569,080	\$ -	\$ 569,080	\$ 640,000	\$ -	
462	11-999-291-280-81	TUITION REIMBURSEMENT	\$ 60,823	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	
463	11-999-291-290-82	HEALTH INSURANCE	\$ 4,594,509	\$ 5,815,592	\$ (230,000)	\$ 5,585,592	\$ 6,524,768	\$ 230,000	
464		HEALTH INSURANCE SCHOOL REORG			\$ 200,000	\$ 200,000	\$ 200,000		
465	11-999-291-290-85	OTH BENEFITS	\$ 67,658	\$ 95,000	\$ -	\$ 95,000	\$ 85,000	\$ -	
466	11-999-291-890-82	WORKMAN'S COMP	\$ 156,490	\$ 205,000	\$ -	\$ 205,000	\$ 190,000	\$ -	
467		Total Personal Services - Employee Benefits	\$ 5,959,727	\$ 7,312,192	\$ (30,000)	\$ 7,282,192	\$ 8,289,988	\$ 1,007,796	13.84%
468									

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8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
469									
470									
474		\$ 3							
475									
476									
477		Total Undistributed Expenditures	\$ 20,414,512	\$ 22,960,405	\$ 705,115	\$ 23,665,520	\$ 24,651,706	\$ 986,186	4.17%
478						\$ -		\$ -	
479	Total Fund 11	Total Expenditures - Current Expense	\$ 39,548,676	\$ 43,192,187	\$ 1,434,004	\$ 44,626,191	\$ 46,496,461	\$ 1,870,269	4.19%
480									
481									
482									
483									
484									
485									
486									
487									
488		Capital Outlay :							
489	12-120-100-730-73	Equipment:	\$ -	\$ -	\$ -	\$ -		\$ -	
490	12-120-100-730-73	Regular programs - instruction:	\$ -	\$ -		\$ -		\$ -	
491	12-130-100-730-73	Grades 1 - 5	\$ -	\$ -		\$ -		\$ -	
492	12-140-100-730-73	Grades 6 - 8	\$ -	\$ -		\$ -		\$ -	
493		Grades 9 - 12	\$ -	\$ -	\$ -	\$ -		\$ -	
494	12-999-100- 730-7	Undistributed expenditures - Technology	\$ -	\$ -	\$ -	\$ -		\$ -	
495	12-999-100-730-73	Support service - students - regular	\$ -	\$ -	\$ -	\$ -		\$ -	
496	12-999-100-730-73	Equipment School Busses	\$ 191,009	\$ -	\$ -	\$ -		\$ -	
497	12-999-100-730-73	Operation and maintenance of plant services	\$ 72,657	\$ -	\$ -	\$ -		\$ -	
498	12-999-260-730-73	Business other Support Services	\$ -	\$ -		\$ -		\$ -	
499		Total Equipment	\$ 263,666	\$ -	\$ -	\$ -		\$ -	
500									
501									
502		Facilities Acquisition and Construction Services:							
503	12-999-400-721-00	Lease Purchase Payments Principal	\$ -	\$ -	\$ -	\$ -		\$ -	
504	12-999-501-740-74	Architectural Services	\$ 134,242	\$ -	\$ 59,148	\$ 59,148		\$ (59,148)	

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8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
505	12-999-400-600-	Construction Equipment	\$ -	\$ -	\$ -	\$ -		\$ -	
506	12-999-502-740-74	Construction Services	\$ 1,063,113	\$ -	\$ 1,447,918	\$ 1,447,918		\$ (1,447,918)	
507	12-999-508-780-78	other	\$ 100,314	\$ 100,314	\$ -	\$ 100,314	\$ 100,314	\$ -	
508	12-999-508-000.	Transfer to Cap reserve	\$ -	\$ -		\$ -		\$ -	
509	12-999-656-890-65	Total Facilities Acquisition and Construction Services	\$ -	\$ -	\$ -	\$ -		\$ -	
510	Total Fund 12	TOTAL EXPENDITURES - CAPITAL OUTLAY	\$ 1,561,335	\$ 100,314	\$ 1,507,066	\$ 1,607,380	\$ 100,314	\$ (1,507,066)	-93.76%
511									
512									
513									
514		SPECIAL SCHOOLS							
515		Adult Education:							
516	13-400-100-101-21	Salaries	\$ -	\$ -		\$ -		\$ -	
517	13-400-100-640-00	Other Objects	\$ -			\$ -		\$ -	
518	Total Fund 13	Total Expenditures Special Schools	\$ -	\$ -		\$ -		\$ -	
519									
520	10-000-100-56x	Transfer Funds to Charter Schools	\$ 6,340	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0.00%
521									
522	12 -xxx-xxx-xxx	Deposit into Capital reserve		\$ 2,200,000		\$ 2,200,000	\$ 502,200		
523									
524									
525									
526									
527		Total General Fund	\$ 41,116,351	\$ 45,522,501	\$ 2,941,070	\$ 48,463,571	\$ 47,128,975	\$ (1,334,597)	-2.75%
528									
529									
530									
531									
532									
533									
534									
535									
536									
537									

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7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
538									
539									
540		Fund 20							
541		NCLB							
542	20-231-100-101-9	Title I	\$ -	\$ 85,500		\$ 85,500	\$ 85,500	\$ -	
543	20-231-200-100-9	Title II / Other	\$ -	\$ 35,717		\$ 35,717	\$ 30,206	\$ -	
544	20-231-300-200-9	Title III	\$ -	\$ 12,931		\$ 12,931	\$ 11,294	\$ -	
545	20-231-400-300-9	Title V	\$ -	\$ -		\$ -	\$ 7,377		
546									
547									
548		IDEA(Handicapped)							
549	20-240-200-200-6	Basic	\$ -	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	
550	20-240-200-200	PreSchool	\$ -	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	
551									
552									
553	20-275 -100-200	ESSER 11		\$ -		\$ 90,000	\$ 90,000		
554	20277-200-200	Esser Arp		\$ 300,000		\$ 210,000	\$ 210,000		
555									
556	20-1xxxxx	Student Activity Fund Revenue0		\$ 90,000		\$ 90,000	\$ 90,000		
557									
558									
559									
560		Other State Projects (Non - Public):							
561	20-501-200-101-8	Non Public Technology	\$ -	\$ 43,925		\$ 43,925	\$ 43,925		
562	20-501-200-100-8	Non Public Textbooks	\$ -	\$ 90,229		\$ 90,229	\$ 90,229		
563	20-502-150-100-5	Non Public Auxiliary Services	\$ -	\$ 60,411		\$ 60,411	\$ 60,411		
564	20-502-160-100	Non Public Security	\$ -	\$ 135,572		\$ 135,572	\$ 135,572		
565	20-507-165-150-6	Non Public Handicapped Services	\$ -	\$ 107,000		\$ 107,000	\$ 107,000		
566	20-509-100-100-6	Non Public Nursing Services	\$ -	\$ -		\$ -			
567		Total Special Revenue Fund	\$ -	\$ 1,571,285	\$ -	\$ 1,571,285	\$ 1,571,514	\$ -	
568									
569									
570									

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2023 / 2024

	A	B	C	D	E	F	G	H	I
7			Column A	Column B	Column C	Column D	Column E	Column F	Column G
8						(B+C)		(E - D)	(F/D)
9									
10						Adjusted		Amount	
11			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
12	Account Number	Account Title	2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	% Change
571									
572									
573									
574									
575									
576		Fund 40 Debt Service							
577	40-701-510-0000-C	Debt Service	\$ -	\$ 2,500,478		\$ 2,504,031	\$ 2,469,150	\$ (3,553)	

MBOE
Tax Analysis - \$200k Enrollment Adjustment
2023 - 2024

Fund 10		2022 / 2023	2023 /2024	Amount change 23/24	% Change
Revenues Fund 10					
Misc. Revenues	\$ 65,001	\$ 76,034	\$ 11,033		
Special Education Medicaid Initiative	\$ -	\$ 28,967	\$ 28,967		
Budgeted Fund Balance	\$ 1,063,829	\$ 800,000	\$ (263,829)		
Budgeted Fund Balance	\$ 1,083,756		\$ (1,083,756)		
Budgeted Fund balance - Additional	\$ -		\$ -		
Transportation revenue	\$ 275,000	\$ 275,000	\$ -		
Local Tax Levy	\$ 41,342,826	\$ 43,066,156	\$ 1,723,330		
Interest Maint Reserve	\$ -	\$ 1,000	\$ 1,000		
Interest Cap reserve from cap reserve	\$ -	\$ 1,200	\$ 1,200		
Adjustment for Prior year Encumbrances			\$ -		
State Aid	\$ 2,492,089	\$ 2,880,618	\$ 388,529		
Total Revenue	\$ 46,322,501	\$ 47,128,975	\$ 806,474	1.74%	
Appropriations Fund 10					
Charter School	\$ 30,000	\$ 30,000	\$ -		
General Current expense	\$ 43,992,187	\$ 46,496,461	\$ 2,504,274		
Deposit Into Capital Reserve	\$ 2,200,000	\$ 502,200	\$ (1,697,800)		
Capital Outlay	\$ 100,314	\$ 100,314	\$ -		
Total Appropriations	\$ 46,322,501	\$ 47,128,975	\$ 806,474	1.74%	
Fund 40					
Revenues Fund 40					
State Aid	\$ 234,977	\$ 235,546	\$ 569		
Tax Levy	\$ 2,265,501	\$ 2,233,604	\$ (31,897)		
	\$ 2,500,478	\$ 2,469,150	\$ (31,328)	-1.25%	
Appropriations Fund 40					
Interest on Bonds	\$ 365,478	\$ 279,150	\$ (86,328)		
Redemption of principal	\$ 2,135,000	\$ 2,190,000	\$ 55,000		
	\$ 2,500,478	\$ 2,469,150	\$ (31,328)	-1.25%	
Tax Rate Calculation					
Fund 10	\$ 41,342,826	\$ 43,066,156	\$ 1,723,330		
Fund 40	\$ 2,265,501	\$ 2,233,604	\$ (31,897)		
	\$ 43,608,327	\$ 45,299,760	\$ 1,691,433	3.88%	
Ratables	\$ 1,098,324,300	\$ 1,097,669,600			
Average Assessed House	\$ 211,143	\$ 211,143			
Tax Rate Per Hundred	\$ 3.970	\$ 4.127			
School Taxes	\$ 8,382	\$ 8,712			
Tax Increase	\$ 257	\$ 330			
Percent Increase	3.2%	3.9%			