

PROPOSED BUDGET FY 2027**NEWELL SCHOOL DISTRICT 9-2***Public Hearing on Monday, July 13th at 6:30 pm**Room 16 of the High School at the Newell School District, 501 Dartmouth Ave*

REVENUES	GENERAL	CAPITAL	SPECIAL	FOOD
	FUND (10)	OUTLAY (21)	EDUCATION (22)	SERVICE (53)
1110 Ad Valorem Taxes	740,000	990,000	561,000	
1111 Ad Valorem Mobile Home Taxes	37,000	60,000	35,000	
1120 Prior Years Taxes	16,000	13,000	8,800	
1140 Gross Receipts/Utility Taxes	103,000			
1190 Penalties and Interest on Tax	6,000	2,000	2,200	
1510 Earnings on Investments	22,000	40,000	1,000	
1600 Food Service Sales				34,000
1710 Admissions	14,000			
1740 Pupil Activity	-			
1790 Other Pupil Income	16,000			
1910 Rentals	1,000			
1971 Laptop Insurance	1,500			
1972 Medicaid Direct Services			5,000	
1973 Medicaid Outreach Claim			7,000	
1990 Other Local Revenue	3,500			2,000
2110 County Apportionment	47,500			
3111 State Aid	803,000			
3111-1 State Aid-Sparsity	137,000			
3112 State Apportionment	34,000			
3113 Wind Farm Tax Rev	171,641			
3114 Bank Franchise Tax	24,495			
3121 Exceptional Children State Aid			-	
3129 Extraordinary Funds			150,000	
4121 National Minerals	30,000			
4122 Taylor Grazing	15,000			
4151 FFVP	9,000			
4153 Title IV-II	20,990			
4158 Title I	179,255			
4159 Title II-REAP Flex	26,254			
4161 Perkins	4,000			
4175 IDEA PART B 611			154,000	
4186 IDEA PART B 619 Preschool			1,200	
4810 Food Service Federal				59,000
5110 Transfer GF to FS				32,600
5110 Transfer GF to SPED			159,000	
5110 Transfer CO to GF	400,000			
5130 Sale of Surplus				
Fund Balance to use for current				
7000 year	420,000		100,000	18,000
TOTAL REVENUE	3,282,135	1,105,000	1,184,200	145,600

<u>EXPENDITURES</u>	<u>GENERAL FUND</u>	<u>CAPITAL OUTLAY</u>	<u>SPECIAL EDUCATION</u>	<u>FOOD SERVICE</u>
1111 ELEMENTARY INSTRUCTION	491,683	17,000	210,000	
1121 MIDDLE SCHOOL INSTRUCTION	277,000	30,000	257,000	
1131 HIGH SCHOOL INSTRUCTION	455,400	28,000	104,000	
1141 PRE-SCHOOL	47,244		1,200	
SPECIAL EDUCATION				
1220 INSTRUCTION			316,000	
1221 IDEA 611 SPECIAL EDUCATION			154,000	
1270 TITLE I	157,655			
2120 GUIDANCE	13,500			
OTHER IMPROVEMENT OF				
2219 INSTRUCTION SERVICE				
2140 PSYCHOLOGICAL SERVICES			18,000	
2159 SPEECH SERVICES			25,000	
2170 THERAPY SERVICES			26,000	
2210 IMPROVEMENT OF INSTRUCTION				
2220 EDUCATIONAL MEDIA	40,000	1,300		
2227 TECHNOLOGY IN SCHOOLS	34,000	56,000		
2310 SCHOOL BOARD	205,000			
2315 LEGAL	15,000			
2317 AUDIT	45,000			
2320 OFFICE OF SUPERINTENDENT	140,000			
2400 SCHOOL ADMINISTRATION	170,000			
2440 TITLE I ADMINISTRATION	21,600			
2490 MEDICAID ADMIN FEE	600			
2520 FISCAL SERVICES	110,000	9,500		
2530 CONSTRUCTION/IMPROVEMENTS		130,000		
2540 OPERATION AND MAINTENANCE	492,000	50,000		
2550 STUDENT TRANSPORTATION	154,000	95,000		
2560 FOOD SERVICE	9,000	17,000		145,600
2574 COPIER RENTALS		14,000		
2633 DISTRICT WEBSITE		3,200		
SPECIAL EDUCATION				
2710 ADMINISTRATION			69,000	
SPECIAL EDUCATION				
2730 TRANSPORTATION			4,000	
2750 OTHER SPECIAL EDUCATION COST				
5000 DEBT SERVICE		238,475		
6000 CO-CURRICULAR ACTIVITIES	205,000	8,000		
7000 CONTINGENCY		5,000		
8110 TRANSFER OUT	191,600	400,000		
TOTAL EXPENDITURES	3,275,282	1,102,475	1,184,200	145,600