

2023-24 ELEMENTARY SCHOOL PRELIMINARY BUDGET REPORT

PRELIMINARY BUDGETS			
	FY 2022-23 BUDGET	FY 2023-24 BUDGET	Difference
GENERAL FUND	\$ 4,683,046.71	\$ 4,757,790.01	\$ 74,743.30
<i>Funding: State & Local ANB 636-640, 2.70% inflationary increase</i>			
DEBT SERVICE	\$ 490,667.01	\$ -	\$ (490,667.01)
<i>Savings: \$18.94/\$37.88</i>			
TRANSPORTATION	\$ 485,000.00	\$ 485,000.00	\$ -
<i>Funding: State, County & Local</i>			
RETIREMENT	\$ 671,090.00	\$ 704,644.00	\$ 33,554.00
<i>Funding: County Wide Levy</i>			
BUS DEPRECIATION	\$ 170,427.10	\$ 170,427.10	\$ -
<i>Funding: Local</i>			
TECHNOLOGY (est)	\$ 450,367.00	\$ 547,809.00	\$ 97,442.00
<i>Funding: Fund balance + \$150,000 technology levy, Year 6 of 10 year tech levy</i>			
FLEX (est)	\$ 256,513.84	\$ 234,658.75	\$ (21,855.09)
<i>Transformation Learning Funds</i>			
TUITION*	\$ 101,441.00	\$ 101,441.00	\$ -
<i>Funding: Local</i>			
<i>Tuition invoices & SB 191</i>			
*New Legislation?			
BUILDING RESERVE	\$ 126,836.60	\$ 126,836.60	\$ -
<i>Funding: State & Local</i>			
<i>SMMA \$84,960 + year end balance</i>			
BUDGET TOTALS	\$ 7,435,389.26	\$ 7,128,606.46	\$ (306,782.80)

2023-24 HIGH SCHOOL PRELIMINARY BUDGET REPORT

PRELIMINARY BUDGETS			
	FY 2022-23 BUDGET	FY 2023-24 PRELIMINARY	Difference
GENERAL FUND	\$ 3,206,350.11	\$ 3,337,374.77	\$ 131,024.66
<i>Funding: State & Local ANB 351-360, 2.70% inflationary increase</i>			
DEBT SERVICE	\$ 1,007,077.69	\$ 1,008,800.00	\$ 1,722.31
<i>Funding: Local</i>			
TRANSPORTATION	\$ 422,300.00	\$ 422,300.00	\$ -
<i>Funding: State, County & Local</i>			
RETIREMENT	\$ 440,784.00	\$ 462,823.00	\$ 22,039.00
<i>Funding: County Wide Levy</i>			
BUS DEPRECIATION	\$ 177,559.41	\$ 197,559.41	\$ 20,000.00
<i>Funding: Local</i>			
TECHNOLOGY (est)	\$ 430,392.41	\$ 496,845.00	\$ 66,452.59
<i>Funding: Fund balance + \$100,000 technology levy, Year 6 of 10 year tech levy</i>			
FLEX (est)	\$ 164,283.56	\$ 150,633.82	\$ (13,649.74)
<i>Transformation Learning Funds</i>			
TUITION	\$ 5,963.34	\$ 5,963.34	\$ -
<i>Funding: Local Juvenile Detention, SB 191 Levy</i>			
<i>*New Legislation?</i>			
BUILDING RESERVE	\$ 121,224.01	\$ 121,224.01	\$ -
<i>Funding: Local SMMA \$51,300 + year end balance</i>			
ADULT ED	\$ 15,436.03	\$ 15,436.03	\$ -
BUDGET TOTALS	\$ 5,991,370.56	\$ 6,218,959.38	\$ 227,588.82