

Metuchen Board of Education
Budget Presentation
Budget Year 2023-2024
March 14, 2023

- Handout #1 Line Item Budget - Athletics
- Handout #2 Line Item Budget - Athletics - High School
- Handout #3 Line Item Budget - Athletics - Middle School
- Handout #4 Co-Curricular Budget
- Handout #5 Curriculum Budget
- Handout #6 Final Budget
- Handout #7 Tax Analysis

Metuchen Board of Education
Line Item Budget
2023 / 2024

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Column F (E - D)	Column G (F/D)
							Amount Change 2023 2024	% Change
17	11-402-100-100-1CATHLETICS SALARIES - High School	\$ 422,414	\$ 440,657	-	\$ 440,657	\$ 453,256	\$ 12,599	
18	11-402-100-500-1C PURCH SER (INSURANCE)	\$ 65,895	\$ 60,000	-	\$ 60,000	\$ 70,000	\$ 10,000	
19	11-402-100-600-1CATHL SUPPLIES/EQUIPMENT - High School	\$ 32,608	\$ 39,750	-	\$ 39,750	\$ 40,545	\$ 795	
20	11-402-100-600-1CATHL MEDICAL SUPPLIES - High School	\$ 7,327	\$ 7,240	-	\$ 7,240	\$ 7,385	\$ 145	
21	11-402-100-800-1CATHL RECONDITIONING - High School	\$ 11,797	\$ 13,500	-	\$ 13,500	\$ 13,770	\$ 270	
22	11-402-100-800-1CATHL OPERATING EXPENSES - High School	\$ 53,367	\$ 56,330	-	\$ 56,330	\$ 57,457	\$ 1,127	
23	11-402-100-800-1CATHL MISC - High School	\$ 9,084	\$ 5,000	-	\$ 5,000	\$ 5,000	\$ -	
24	11-402-100-100-1CATHLETICS SALARIES - Middle School	\$ 45,318	\$ 49,784	-	\$ 49,784	\$ 47,152	\$ (2,632)	
25	11-402-100-600-1CATHL SUPPLIES/EQUIPMENT - Middle School	\$ 4,938	\$ 6,655	-	\$ 6,655	\$ 6,762	\$ 107	
26	11-402-100-800-1CATHL OPERATING EXPENSES - Middle School	\$ 10,394	\$ 12,265	-	\$ 12,265	\$ 11,870	\$ (395)	
27	Total School Sponsored Athletics	\$ 663,142	\$ 691,181	\$ -	\$ 691,181	\$ 713,197	\$ 22,016	3.19%

Sport	Number of Coaches		Estimated Number of Events Requiring Transportation		2023 - 2024										Total Cost	
	of Coaches	Requiring Transportation	Number of Events	Requiring Transportation	Coaches Salaries	Medical Supplies	Clean Recondi.	Home Games	Officials	Supplies	Uniforms	Athletic Misc.				
Baseball	3	24	\$	23,252	\$	500	\$	1,500	\$	8,528	\$	2,500	\$	2,600	\$	37,380
Basketball - Girls	3	28	\$	25,212	\$		\$	1,500	\$	5,660	\$	1,000	\$		\$	33,372
Basketball - Boys	3	23	\$	25,212	\$		\$	1,500	\$	5,660	\$	1,000	\$	3,000	\$	36,372
Cheerleading - Fall	2	5	\$	3,740	\$		\$		\$		\$	2,000	\$	1,000	\$	6,740
Cheerleading- Winte	1	8	\$	3,740	\$		\$		\$		\$		\$		\$	3,740
Field Hockey	3	17	\$	23,586	\$	500	\$		\$	3,480	\$	3,500	\$		\$	31,066
Football	5	20	\$	45,132	\$	12,270	\$	4,000	\$	9,240	\$	3,000	\$	4,000	\$	77,642
Golf	2	25	\$	12,212	\$		\$		\$		\$	700	\$	1,000	\$	13,912
Soccer - Boys	3	16	\$	23,109	\$		\$		\$	4,500	\$	1,500	\$		\$	29,109
Soccer - Girls	3	21	\$	23,109	\$		\$		\$	4,500	\$	1,500	\$		\$	29,109
Softball	3	20	\$	23,252	\$	500	\$		\$	7,136	\$	1,500	\$		\$	32,388
Cross Country - Boys	1.5	17	\$	12,364	\$		\$		\$	1,640	\$	250	\$		\$	14,254
Cross Country - Girls	1.5	15	\$	12,364	\$		\$		\$	1,640	\$	250	\$	1,445	\$	15,449
Winter Track - Girls	1.5	15	\$	12,939	\$		\$		\$	0	\$		\$		\$	13,189
Winter Track - Boys	1.5	12	\$	12,940	\$		\$		\$	2,616	\$	0	\$		\$	12,940
Spring Track - Girls	2.5	12	\$	24,832	\$		\$		\$	2,616	\$	0	\$		\$	27,448
Spring Track - Boys	2.5	12	\$	24,832	\$		\$		\$	2,616	\$	1,500	\$		\$	28,948
Swimming Boys'	1	13	\$	8,961	\$		\$		\$	2,660	\$	0	\$	1,400	\$	13,021
Swimming Girls'	1	10	\$	6,538	\$		\$		\$		\$	0	\$	2,000	\$	8,538
Tennis - Boys	2	10	\$	13,210	\$		\$		\$	240	\$	1,000	\$	2,000	\$	16,450
Tennis - Girls	2	10	\$	13,210	\$		\$		\$	240	\$	1,000	\$	0	\$	14,450
Wrestling	2	10	\$	23,498	\$		\$		\$	1,520	\$	500	\$	2,000	\$	27,518
Ice Hockey			\$	-	\$		\$		\$		\$		\$		\$	-
Trainer	1		\$	56,000	\$	7,385	\$		\$	-11,419	\$	0	\$		\$	63,385
Athletic Department			\$	0	\$		\$		\$	0	\$	0	\$		\$	5,000
Total	51	306	\$	453,246	\$	13,770	\$	7,000	\$	50,457	\$	22,700	\$	17,845	\$	591,422
				In # 25		In 21		In 22		In 22		In 19		In 19		In 23

<u>Sport</u>	Number of Coaches	# of events	Estimated Number of Events Requiring Transportation	Coaches Salaries	Officials per game	Supplies	Uniforms	Total Cost
Baseball	1	16	8	\$3,627	\$1,360	\$300		\$5,287
Basketball - Girls	1	14	7	\$3,627	\$1,320	\$315		\$5,262
Basketball - Boys	1	14	7	\$3,627	\$1,320	\$315	\$0	\$5,262
Field Hockey	1	14	7	\$3,627	\$1,400	\$428	\$0	\$5,455
Soccer - Boys	1	14	7	\$3,627	\$1,340	\$200	\$1,500	\$6,667
Soccer - Girls	1	14	7	\$3,627	\$1,340	\$200	\$1,500	\$6,667
Softball	1	16	8	\$3,627	\$1,360	\$325	\$0	\$5,312
Cross Country	2	8	4	\$7,254	\$770	\$85	\$0	\$8,109
Spring Track	3	7	3	\$10,881	\$1,090	\$344	\$1,000	\$13,315
Swimming	1	12	6	\$3,627	\$570	\$250	\$0	\$4,447
	13		64	\$47,152	\$11,870	\$2,762	\$4,000	\$65,784
				In 24	In 26	In 25	In 25	

Metuchen High School		2022 - 2023	2023 - 2024
CO-CURRICULAR		Stipend	Stipend
Marching Band Director	John Messenger (3)	\$ 11,041.00	\$ 11,261.82
Assistant Marching Band Director	John J Flynn (3)	\$ 5,520.00	\$ 5,630.40
Color Guard Director	Dillon Fernandes (2)	\$ 4,894.00	\$ 4,991.88
Guard Instructor	Kaitlyn Flynn (2)	\$ 1,083.00	\$ 1,104.66
Marching Band Percussion	Jason Gomez (3)	\$ 1,104.00	\$ 1,126.08
Jazz Band Director (Competing)	John Messenger (3)	\$ 2,208.00	\$ 2,252.16
Jazz Band Director (Non-Competing)	John Flynn (3)	\$ 1,104.00	\$ 1,126.08
Indoor Winds Director	John Messenger (3)	\$ 1,104.00	\$ 1,126.08
Indoor Winds Assistant Director	John Flynn (3)	\$ 552.00	\$ 563.04
Indoor Percussion Instructor 1	Jason Gomez (3)	\$ 552.00	\$ 563.04
Indoor Percussion Instructor 2	John Messenger (3)	\$ 552.00	\$ 563.04
String Ensemble Director	Christopher McEwan (3)	\$ 2,760.00	\$ 2,815.20
Blue Letter	Adam Levy (3)	\$ 5,833.00	\$ 5,949.66
Bulldog's Bark	Michael Mazza (3)	\$ 5,833.00	\$ 5,949.66
Bulldog's Bark & Blue Letter (Business)	Lynda Wisniewski (3)	\$ 3,774.00	\$ 3,849.48
Chorus/Choral	Stefeny Stofa Kromholz (3)	\$ 5,189.00	\$ 5,292.78
Dramatics (Spring Play)	Stefeny Stofa Kromholz (3)	\$ 7,522.00	\$ 7,672.44
Dramatics (Fall Play)	Jackie Jacobi (1)	\$ 5,087.00	\$ 5,188.74
Mock Trial	Kevin Smedley (1)	\$ 2,417.00	\$ 2,465.34
Model Congress	Christopher Giddes (3)	\$ 2,791.00	\$ 2,846.82
National Honor Society (.5)	Matt Sutin (2)	\$ 1,302.00	\$ 1,328.04
National Honor Society (.5)	Amanda Shorr (1)	\$ 1,208.50	\$ 1,232.67
Student Council (.5)	Dawn Valovcin (1)	\$ 2,403.00	\$ 2,451.06
Student Council (.5)	Eileen Wagenblast (3)	\$ 2,589.50	\$ 2,641.29
Robotics	Martin Klee	\$ 5,000.00	\$ 5,100.00
Treasurer/Student Funds	Jonathan Stevens (3)	\$ 7,560.00	\$ 7,711.20
Class Advisors Senior	Susan Paredes (1)	\$ 3,916.00	\$ 3,994.32
Junior	Dawn Valovcin (2)	\$ 3,401.00	\$ 3,469.02
Sophomore	Kerry Blaze (3)	\$ 2,510.00	\$ 2,560.20
Freshman	Christina Dybas (1)	\$ 1,669.00	\$ 1,702.38
Total MHS Co-Curricular		\$ 102,479.00	\$ 104,528.58
CLUBS			
Anime Club (A)	Yoko Kato	\$ 1,145.00	\$ 1,167.90
Business Club (C) .25	Karen Van DeCastle	\$ 387.25	\$ 395.00
Outdoor Club (C) .5	Anna Girin	\$ 774.50	\$ 789.99
Outdoor Club (C) .5	Danielle Cermak	\$ 774.50	\$ 789.99
Empowerment Club (C) .25	Michelle Huff	\$ 387.25	\$ 395.00
French Club (C)	Anna Girin	\$ 1,549.00	\$ 1,579.98
German Club (C)	Susan Paredes	\$ 1,549.00	\$ 1,579.98
Spanish Club (C)	Karin Flores	\$ 1,549.00	\$ 1,579.98
Gay Straight Alliance (C)	Ann Leghorn	\$ 1,549.00	\$ 1,579.98
Houseband (C)	Adam Levy	\$ 1,549.00	\$ 1,579.98
Math Club (C)	Jonathan Stevens	\$ 1,549.00	\$ 1,579.98
Peer Leaders Club (C)	Laura Connolly	\$ 1,549.00	\$ 1,579.98
Science Club (A)	Yoko Kato	\$ 1,145.00	\$ 1,167.90
Waksman Research (C)	Samantha Green	\$ 1,549.00	\$ 1,579.98
Art Honor Society (C)	Kelly Murphy	\$ 1,549.00	\$ 1,579.98
Math Honor Society (C) .5	Richard Cundari	\$ 774.50	\$ 789.99
Science Honor Society (A)	Ryan Clapp	\$ 1,145.00	\$ 1,167.90
Tri-M Honor Society (C) .25 share	John Flynn	\$ 387.25	\$ 395.00
Tri-M Honor Society (C) .25 share	Christopher McEwan	\$ 387.25	\$ 395.00
World Language Honor Society (C) .33	Karin Flores	\$ 516.33	\$ 526.66
World Language Honor Society (C) .33	Anna Girin	\$ 516.33	\$ 526.66
World Language Honor Society (C) .33	Susan Paredes	\$ 516.33	\$ 526.66

Breaking the Chain (D)	Evan Robbins	\$ 2,012.00	\$ 2,052.24
Power of Friendship (A)	Evan Robbins	\$ 1,145.00	\$ 1,167.90
RWJ Safety Ambassadors (A) .33	Karin Flores	\$ 381.67	\$ 389.30
RWJ Safety Ambassadors (A) .33	Sarah Karger	\$ 381.67	\$ 389.30
RWJ Safety Ambassadors (A) .33	Danielle Cermak	\$ 381.67	\$ 389.30
Star Awards (A) .5	Danielle Cermak	\$ 572.50	\$ 583.95
Star Awards (A) .5	Janis Lewandowski	\$ 572.50	\$ 583.95
Total MHS Clubs		\$ 28,244.50	\$ 28,809.39
Total MHS Co-Curricular & Clubs		\$ 130,723.50	\$ 133,337.97
Edgar Middle School			
Co-Curricular & Clubs			
		Stipend	
Art Club 5-8 (B)	Jennifer Gumbrecht	\$ 1,323.00	\$ 1,349.46
Chess Club/Games Strategies (B)	Jennifer Miller	\$ 1,323.00	\$ 1,349.46
Gay Straight Alliance (C)	Caroline Forde	\$ 1,549.00	\$ 1,579.98
Yearbook Club (C) .5	Shannon Connors	\$ 774.50	\$ 789.99
Yearbook Club (C) .5	Lindsay Kaye	\$ 774.50	\$ 789.99
5th & 6th Grade Student Council	Vivian Petrakokas	\$ 3,119.00	\$ 3,181.38
5th & 6th Grade Student Council	Jennifer Muller	\$ 3,119.00	\$ 3,181.38
7th & 8th Grade Student Council	Rebecca Dwyer	\$ 3,119.00	\$ 3,181.38
7th & 8th Grade Student Council	Emily Mertz	\$ 3,119.00	\$ 3,181.38
Woodworking Club (B)	Frank Jones	\$ 1,323.00	\$ 1,349.46
Spring Play Drama Director	Caroline Forde	\$ 3,119.00	\$ 3,181.38
Robotics		\$ 1,549.00	\$ 1,579.98
Spring Drama Musical Director	Chris Peckhardt	\$ 3,119.00	\$ 3,181.38
Spanish Club (B) .5	Audra Smith	\$ 661.50	\$ 674.73
Spanish Club (B) .5	Raquel Williams	\$ 661.50	\$ 674.73
Environmental Club (C)	Chrissy Kremer	\$ 1,549.00	\$ 1,579.98
French Club (B)	Linda Garfinkel	\$ 1,323.00	\$ 1,349.46
Math/Pre-Algebra Club (B)	Jennifer Miller	\$ 1,323.00	\$ 1,349.46
Science Club/Stem Club (B)	Melissa Robbins	\$ 1,323.00	\$ 1,349.46
Student Wellness Club (B)	Marcie Stoner	\$ 1,323.00	\$ 1,349.46
Tech Lab (C)	Emily Presuto	\$ 1,549.00	\$ 1,579.98
Guitar Club (B)	Jordyn Gallagher	\$ 1,323.00	\$ 1,349.46
String Ensemble Club (C)	Christopher McEwan	\$ 1,549.00	\$ 1,579.98
Library Club (B)	Charmane Montgomery	\$ 1,323.00	\$ 1,349.46
Treasurer	Lisa Chango	\$ 3,255.00	\$ 3,320.10
Total EMS Co-Curricular and Clubs		\$ 44,493.00	\$ 45,382.86
Edgar Intramurals			
	Rick Carter (Fall) (3)	\$ 3,083.00	\$ 3,144.66
	Ken Smith (Fall) (3)	\$ 3,083.00	\$ 3,144.66
	Melanie Gilbert (Winter) (3)	\$ 3,083.00	\$ 3,144.66
	Rick Carter (Winter) (3)	\$ 3,083.00	\$ 3,144.66
	Melanie Gilbert (Spring) (3)	\$ 3,083.00	\$ 3,144.66
	Ed Albanese (Spring) (3)	\$ 3,083.00	\$ 3,144.66
Total EMS Intramurals		\$ 18,498	\$ 18,868
Total EMS Curricular, Clubs & Intramurals		\$ 62,991	\$ 64,251

Campbell School			
Club		Stipend	
Band Club Grade 4 (C)	John Flynn	\$ 1,549.00	\$ 1,579.98
Orchestra Grade 4 (C) .5	Jordyn Gallagher	\$ 774.50	\$ 789.99
Orchestra Grade 4 (C) .5	Chris McEwan	\$ 774.50	\$ 789.99
Chess Club Grade 3&4 (C)	Jonathan Nolde	\$ 1,549.00	\$ 1,579.98
Chorus-Grade 3&4 (C)	John Flynn	\$ 1,549.00	\$ 1,579.98
Drama Club Grade 4 (C) .5	Susan Fackler	\$ 774.50	\$ 789.99
Gym Club Grade 3 (C)	Kathy Keers-Nolde	\$ 1,549.00	\$ 1,579.98
Gym Club Grade 4 (C)	Kathy Keers-Nolde	\$ 1,549.00	\$ 1,579.98
Robotics/Lego Club-Grade 4 (C)	Tom Yakowenko	\$ 1,549.00	\$ 1,579.98
School Store-Grade 4 (C)	Alexandra Gonzalez	\$ 1,549.00	\$ 1,579.98
Board Game Club Grades 1 & 2 (B) .5	Brian Jeney	\$ 661.50	\$ 674.73
The Green Club Grades 1-4 (B) .25	Lindsey Omark	\$ 330.75	\$ 337.37
The Green Club Grades 1-4 (B) .25	Jennifer Pasquale	\$ 330.75	\$ 337.37
Student Council Grade 1-4 (C)	Kathy Keers-Nolde	\$ 1,549.00	\$ 1,579.98
Student Council Grade 1-4 (C)	Jonathan Nolde	\$ 1,549.00	\$ 1,579.98
Kindness Club (C)	Jennifer Spak	\$ 1,549.00	\$ 1,579.98
Kindness Club (C)	Lisa Levin	\$ 1,549.00	\$ 1,579.98
Art Club - Grade 1-4 (A)	Jennifer Gumbrecht	\$ 1,145.00	\$ 1,167.90
Breaking the Chain Club Gr 1-4 (A) .5	Nicole Kogan	\$ 572.50	\$ 583.95
Computer Club Grade 3 & 4 (A)	Joe Fitzgibbon	\$ 1,145.00	\$ 1,167.90
Mindfulness Club Grade 3&4 (A) .5	Deanna Kindler	\$ 572.50	\$ 583.95
Total CES Co-Curricular and Clubs		\$ 24,120.50	\$ 24,602.91
Total for All Schools		\$ 217,835	\$ 222,192

2023-2024		2023-2024 Projected	2023-2024 Projected Cost
Curriculum Development			
Course and Grade level	Full/semester/MP	# of writers	Amount
French 1	Full year	2	\$1,300
French 2	Full year	2	\$1,300
French 3	Full year	2	\$1,300
French 4	Full year	2	\$1,300
French 5	Full year	2	\$1,300
High School World History	Full year	2	\$1,300
High School U.S. I	Full year	2	\$1,300
High School World History	Full year	2	\$1,300
High School U.S. I	Full year	2	\$1,300
High School U.S. II	Full year	2	\$1,300
German Grade 7	Semester	1	\$500
German Grade 8	Semester	1	\$500
German 1	Full year	1	\$1,000
German 2	Full year	1	\$1,000
German 3	Full year	1	\$1,000
German 4	Full year	1	\$1,000
German 5	Full year	1	\$1,000
Elementary PE 1-4	Full Year	3	\$1,575
PE Grade 5	Full year	2	\$1,300
PE Grade 6	Full year	2	\$1,300
PE Grade 7	Full year	2	\$1,300
PE Grade 8	Full year	2	\$1,300
ESL K	Full Year	1	\$1,000
ESL Grades 1/2	Full Year	1	\$1,000
ESL Grades 3/4	Full Year	1	\$1,000
ESL Grades 5-8	Full Year	1	\$1,000
ESL Grades 9-12	Full Year	1	\$1,000
Comprehensive Guidance / School Counseling Program Guide	District Program Guide	2	\$1,300
11-999-221-110-0000-0036		Curriculum Documents Total	\$32,075
11-999-221-800-2506-0014		Supplies	\$1,500
11-999-221-320-2505-0014	Professional Development		
Activity	Cost	Number	Amount
Assistant Sup./Supervisors Conferences	\$1,000	8	\$ 8,000
State mandated PD (CPR, Dyslexia, etc.)			\$ 1,700
National Writing Project	\$ 5,150		\$ 5,150
Teacher Led Workshops			\$ 7,000
AP Teacher Training	\$1,000	3	\$ 3,000
Formal & Informal Mentoring PD	\$294	20	\$ 5,880
Frontline Professional Learning Management (MLP)			\$ 8,864
Frontline Employee Evaluation			\$ 8,496
		Sub-total	\$ 48,090
2023-2024 totals			
Curriculum Writing		<i>Sub-total</i>	\$ 32,075
Curriculum Supplies		<i>Sub-total</i>	\$ 1,500
Curriculum Professional Development		<i>Sub-total</i>	\$ 48,090
		Total	\$ 81,665

Metuchen Board of Education
Line Item Budget
2023 / 2024

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023 (B+C)	Appropriations 2023 2024	Amount Change 2023 2024 (E - D)	Column G (F/D) % Change
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12	Regular Programs - Distributed Instruction							
13								
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	\$ -	\$ 34,292	\$ 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

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Account Number	Account Title	Column A Actual 2021 2022	Column B Appropriations 2022 2023	Column C Adjustment 2022 2023	Column D (B+C) Adjusted Appropriation 2022 2023	Column E Appropriations 2023 2024	Column F (E - D) Amount Change 2023 2024	Column G (F/D) % Change
7								
8								
9								
10								
11								
12								
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	\$ 2,769,404	\$ -	
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	\$ 4,029,956	\$ 229,607	6.04%
70								
71								
72								

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A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount 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								
85	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	\$ 192,296	\$ -	
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	\$ 266,709	\$ -	0.00%
91								
92								
93								
94								
95								
96	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	\$ 5,737,494	\$ 441,942	8.45%
101								
102								
103								
104								
105	Basic Skills / Remedial - Instruction							

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A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
		Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change
12	Account Number Account Title							
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	\$ 100,979	\$ -	
114	11-240-100-610-24 GENERAL SUPPLIES	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
115	Total Bilingual Education	\$ 97,335	\$ 100,697	\$ -	\$ 100,697	\$ 101,479	\$ -	0.00%
116								
117								
118								
119								
120								
121								
122								
123								
124								
125	School - Sponsored Cocurricular Activities Instruction							
126	11-401-100-100-1C CLUBS SALARIES	\$ 203,319	\$ 210,194	\$ -	\$ 210,194	\$ 222,192	\$ -	
127	11-401-100-600-1C 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	11-402-100-100-1C ATHLETICS SALARIES - High School	\$ 422,414	\$ 440,657	\$ -	\$ 440,657	\$ 449,470	\$ -	
135	11-402-100-500-1C PURCH SER (INSURANCE)	\$ 65,895	\$ 60,000	\$ -	\$ 60,000	\$ 70,000	\$ -	
136	11-402-100-600-1C ATHL SUPPLIES/EQUIPMENT - High School	\$ 32,608	\$ 39,750	\$ -	\$ 39,750	\$ 40,545	\$ -	
137	11-402-100-600-1C ATHL MEDICAL SUPPLIES - High School	\$ 7,327	\$ 7,240	\$ -	\$ 7,240	\$ 7,385	\$ -	
138	11-402-100-800-1C ATHL RECONDITIONING - High School	\$ 11,797	\$ 13,500	\$ -	\$ 13,500	\$ 13,770	\$ -	

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7	A	B		C		D		E		F		G		H		I		
		Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	Column G (F/D)	Column F (E - D)	Column E (B+C)	Column D (B+C)	Column C	Column B	Column A	Column G (F/D)	Column G (F/D)
8																		
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Line Item Budget
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A	B	C	D	E	F	G	H	I	
Account Number	Account Title	Column A 2021 2022	Column B Appropriations 2022 2023	Column C Adjustment 2022 2023	Column D Adjusted Appropriation 2022 2023	Column E Appropriations 2023 2024	Column F Amount Change 2023 2024	Column G Column F (E - D)	Column H Column G (F/D)
12	11-999-100-568-87 TUITION STATE FACILITIES								
172	Total Undistributed Expenditures - Instruction	\$ 1,056,140	\$ 1,474,030	\$ -	\$ 1,474,030	\$ 50,000	\$ (1,350)		-0.09%
173									
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	\$ -	\$ 393,868	\$ 390,460	\$ -		
193	11-999-216.320.00 Purch Prof Educ Serv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
194	11-999-216.600.85 GENERAL SUPPLIES	\$ 5,203	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ -		
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									
204	11-999-218-104-21 GUIDANCE SALARIES	\$ 693,602	\$ 723,877	\$ -	\$ 723,877	\$ 745,593	\$ -		

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		Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
		Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change
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A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A Actual 2021 2022	Column B Appropriations 2022 2023	Column C Adjustment 2022 2023	Column D Column D (B+C) Adjusted Appropriation 2022 2023	Column E Appropriations 2023 2024	Column F Column F (E - D) Amount Change 2023 2024	Column G Column G (F/D) % 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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A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A 2021 2022	Column B Appropriations 2022 2023	Column C Adjustment 2022 2023	Column D Column D (B+C) Adjusted Appropriation 2022 2023	Column E Appropriations 2023 2024	Column F Column F (E - D) Amount Change 2023 2024	Column G Column G (F/D) % Change
271								
272								
273	Undistributed Expenditures - Support Services General Administration	\$ 193,783	\$ 197,459	\$ -	\$ 197,459	\$ 205,357	\$ -	
274	11-999-230-100-11 SUPT SALARY	\$ 52,836	\$ 54,685	\$ -	\$ 54,685	\$ 56,235	\$ -	
275	11-999-230-100-11 SUPT SEC SALARY	\$ 5,408	\$ 5,597	\$ -	\$ 5,597	\$ 5,764	\$ -	
276	11-999-230-110-11 TREAS SCH SALARY	\$ 41,310	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	\$ -	
277	11-999-230-331-12 AUDITOR	\$ 112,131	\$ 95,000	\$ -	\$ 95,000	\$ 100,000	\$ -	
278	11-999-230-331-12 LEGAL/RETAINER	\$ 79,802	\$ 10,000	\$ 15,493	\$ 25,493	\$ 10,000	\$ (15,493)	
279	11-999-230-334-12 ARCHIECTURAL ENG SERVICES	\$ 8,240	\$ 6,438	\$ -	\$ 6,438	\$ 6,500	\$ -	
280	11-999-230-340-12 CONSULTANTS/CONTR SERV ADM	\$ 7,042	\$ 5,356	\$ -	\$ 5,356	\$ 7,000	\$ -	
281	11-999-230-530-00 COMM/TELE-CAMPBELL	\$ 6,925	\$ 3,708	\$ -	\$ 3,708	\$ 7,000	\$ -	
282	11-999-230-530-00 COMM/TELE-MOSS	\$ 4,041	\$ 14,200	\$ -	\$ 14,200	\$ 8,000	\$ -	
283	11-999-230-530-60 COMM/TELE-EDGAR	\$ 40,854	\$ 29,000	\$ -	\$ 29,000	\$ 41,000	\$ -	
284	11-999-230-530-65 COMM/TELE-ADM	\$ 78,775	\$ 69,000	\$ -	\$ 69,000	\$ 80,000	\$ -	
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	\$ 15,493	\$ 678,046	\$ 701,986	\$ 23,940	3.53%
292								
293								
294								
295								
296								
297	Undistributed Expenditures - Support Services - School Administration	\$ 283,096	\$ 283,252	\$ -	\$ 283,252	\$ 305,677	\$ -	
298	11-999-240-103-21 PRIN/ASST PRIN-MHS	\$ 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 / Supr	\$ 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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	A	B	C		D		E		F		G		H		I				
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F	Column G	Column H (E - D)	Column I (F/D)	Actual 2021	Actual 2022	Appropriations 2022	Appropriations 2023	Adjusted Appropriation 2022	Adjusted Appropriation 2023	Amount Change 2023	% Change
7																			
8																			
9																			
10																			
11																			
12																			
304	11-999-240-105-21	SUB SEC	\$	7,302	\$	19,500	\$	-	\$	19,500	\$	19,500	\$	19,500	\$	-			
305	11-999-240-105-21	Sal / Secretary District - Personnel	\$	65,641	\$	65,407	\$	-	\$	65,407	\$	67,369	\$	67,369	\$	-			
306	11-999-240-105-21	SAL SEC/CLER-MHS	\$	189,846	\$	195,334	\$	-	\$	195,334	\$	203,147	\$	203,147	\$	-			
307	11-999-240-105-21	SAL SEC/CLER-CAMPBELL	\$	126,152	\$	124,968	\$	-	\$	124,968	\$	131,051	\$	131,051	\$	-			
308	11-999-240-105-21	SAL SEC/CLER-ASST-DISTRICT	\$	18,516	\$	19,156	\$	-	\$	19,156	\$	20,000	\$	20,000	\$	-			
309	11-999-240-440-7	OTHER PURCHASED SERVICES RENTAL - MHS	\$	14,200	\$	14,200	\$	-	\$	14,200	\$	14,200	\$	14,200	\$	-			
310	11-999-240-440-7	OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$	13,200	\$	13,000	\$	-	\$	13,000	\$	13,000	\$	13,000	\$	-			
311	11-999-240-440-7	OTHER PURCHASED SERVICES RENTAL - EDGAR	\$	7,100	\$	7,100	\$	-	\$	7,100	\$	7,100	\$	7,100	\$	-			
312	11-999-240-580-2E	ADM INSER/TRAVEL EXP-MHS	\$	500	\$	2,200	\$	-	\$	2,200	\$	2,200	\$	2,200	\$	-			
313	11-999-240-580-2E	ADM INSER/TRAVEL EXP-CAMPBELL	\$	160	\$	1,500	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	-			
314	11-999-240-580-2E	ADM INSERV/TRAVEL EXP-EDGAR	\$	1,414	\$	2,100	\$	-	\$	2,100	\$	2,100	\$	2,100	\$	-			
315	11-999-240-580-2E	ADM INSERV/TRAVEL EXP-MOSS	\$	1,068	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	-			
316	11-999-240-580-2E	TRAVEL SEMINARS IN SERVICES CO / ASST SUPT	\$	2,871	\$	4,000	\$	-	\$	4,000	\$	4,000	\$	4,000	\$	-			
317	11-999-240-600-2E	PRIN MISC SUPP FOR INSTR-MHS	\$	444	\$	175	\$	-	\$	175	\$	175	\$	175	\$	-			
318	11-999-240-600-2E	PRIN MISC SUPP FOR INSTR-C	\$	215	\$	2,400	\$	-	\$	2,400	\$	2,400	\$	2,400	\$	-			
319	11-999-240-600-2E	PRIN MISC SUPP FOR INSTR-E	\$	1,686	\$	4,075	\$	-	\$	4,075	\$	4,075	\$	4,075	\$	-			
320	11-999-240-600-2E	PRIN MISC SUPP FOR INSTR-M	\$	-	\$	150	\$	-	\$	150	\$	150	\$	150	\$	-			
321	11-999-240-800-2E	MISC SUPP FOR INSTR-MHS	\$	31,387	\$	31,500	\$	2,290	\$	33,790	\$	35,500	\$	35,500	\$	(2,290)			
322	11-999-240-800-2E	MISC SUPP FOR INSTR-CAMPBELL	\$	275	\$	4,000	\$	-	\$	4,000	\$	4,000	\$	4,000	\$	-			
323	11-999-240-800-2E	MISC SUPP FOR INSTR-EDGAR	\$	663	\$	29,500	\$	11,300	\$	40,800	\$	35,318	\$	35,318	\$	(11,300)			
324	11-999-240-800-2E	MISC SUPP FOR INSTR-Asst Sup	\$	-	\$	1,500	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	-			
325	11-999-240-800-2E	MISC EXP FOR INSTR-MHS	\$	24,537	\$	26,000	\$	13,105	\$	39,105	\$	30,473	\$	30,473	\$	(13,105)			
326	11-999-240-800-2E	MISC EXP FOR INSTR-CAMPBELL	\$	-	\$	800	\$	-	\$	800	\$	800	\$	800	\$	-			
327	11-999-240-800-2E	MISC EXP FOR INSTR-EDGAR	\$	19,381	\$	23,500	\$	461	\$	23,961	\$	24,500	\$	24,500	\$	(461)			
328	11-999-240-800-2E	MISC EXP FOR INSTR-MOSS	\$	-	\$	150	\$	-	\$	150	\$	150	\$	150	\$	-			
329	11-999-240-800-2E	MISC EXP Asst Sup	\$	-	\$	250	\$	-	\$	250	\$	250	\$	250	\$	-			
330		Total Undistributed Expenditures - Support Services - Sc	\$	1,679,719	\$	1,778,753	\$	147,156	\$	1,925,909	\$	1,983,826	\$	1,983,826	\$	57,917	3.01%		
331																			
332																			
333																			
334																			
335																			
336																			

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Line Item Budget
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A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
		Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change
12	Account Number Account Title							
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								
346	Undistributed Expenses - Admin Info Technology							
347	Salaries	\$ 200,430	\$ 195,151	\$ -	\$ 195,151	\$ 201,200	\$ -	
348	Unused vacation payment to terminated / retired staff				\$ -	\$ -	\$ -	
349	Unused sick payment to terminated / retired staff				\$ -	\$ -	\$ -	
350	Purchased technical Services	\$ 39,834	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	
351	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
352		\$ 240,264	\$ 235,151	\$ -	\$ 235,151	\$ 241,200	\$ 6,049	2.57%
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	\$ 12,803	\$ 74,803	\$ 62,000	\$ (12,803)	
362	Total Allowable Maintenance for School Facilities	\$ 660,322	\$ 435,450	\$ 127,335	\$ 562,785	\$ 400,188	\$ (162,597)	-28.89%
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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	A	B	C		D	E		F	G	H	I
			Column A	Column B		Column C	Column D (B+C)				
	Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change		
7											
8											
9											
10											
11											
12											
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	\$ -	\$ 291,000	\$ 333,000	\$ -	-		
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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			Column A	Column B		Column C	Column D				
7			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Appropriations	Amount		
8			2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	2023 2024	Change		(F/D)
9											
10											
11											
12	Account Number	Account Title									% Change
403	11-999-262-800-00	Other Build Exp - Edgar	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
404	11-999-262-800-00	Other Building Expense - Campbell	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
405	11-999-262-800-00	Uniforms	\$ 19,189	\$ 18,500	\$ -	\$ 18,500	\$ 19,500	\$ 19,500	\$ -		
406		Total Custodial	\$ 2,426,014	\$ 2,413,960	\$ -	\$ 2,413,960	\$ 2,569,160	\$ 2,569,160	\$ 155,200		6.43%
407											
408											
409											
410	11-999-263-100-71	Salaries	\$ 143,038	\$ 200,141	\$ -	\$ 200,141	\$ 202,782	\$ 202,782	\$ -		
411	11-999-263-420-00	Contra Serv Grounds - Edgar	\$ -	\$ 6,500	\$ 6,250	\$ 12,750	\$ 6,500	\$ 6,500	\$ (6,250)		
412	11-999-263-420-00	Contra Serv Grounds - Campbell	\$ 925	\$ 800	\$ -	\$ 800	\$ 800	\$ 800	\$ -		
413	11-999-263-420-00	Contra Serv Grounds - MHS	\$ 78,512	\$ 17,500	\$ 17,600	\$ 35,100	\$ 17,500	\$ 17,500	\$ (17,600)		
414	11-999-263-420-00	Other Grounds Exp - MHS	\$ 7,729	\$ 7,000	\$ 6,650	\$ 13,650	\$ 7,000	\$ 7,000	\$ (6,650)		
415	11-999-263-420-00	Other Grounds Exp - Campbell	\$ 825	\$ 3,500	\$ 8,250	\$ 11,750	\$ 3,500	\$ 3,500	\$ (8,250)		
416	11-999-263-420-00	Other Grounds Exp - Edgar	\$ 4,425	\$ 4,643	\$ -	\$ 4,643	\$ 4,643	\$ 4,643	\$ -		
417		Total Care and Upkeep of Grounds	\$ 235,454	\$ 240,084	\$ 38,750	\$ 278,834	\$ 242,725	\$ 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	\$ 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	\$ 68,650	\$ 1,999		0.0299992048
427											
428		Total Maintenance, Custodial, and Grounds	\$ 3,389,843	\$ 3,156,145	\$ 166,085	\$ 3,322,230	\$ 3,280,723	\$ 3,280,723	\$ (41,507)		-1.25%
429											
430											
431											
432											
433											
434	11-999-270.107.00	Salaries of Non- Instructional Aides	\$ 92,070	\$ 98,400	\$ -	\$ 98,400	\$ 101,354	\$ 101,354	\$ -		
435	11-999-270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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	A	B	C		D	E	F	G	H	I
			Column A	Column B						
7			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount		
8			2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	Change		
9										
10										
11										
12	Account Number	Account Title								
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)		
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	\$ -	\$ 5,815,592	\$ 6,504,768	\$ -		
464		HEALTH INSURANCE SCHOOL REORG		\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -		
465	11-999-291-290-82	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	\$ 200,000	\$ 7,512,192	\$ 8,269,988	\$ 757,796		10.09%
468										

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Account Number	Account Title	Column A Actual 2021 2022	Column B Appropriations 2022 2023	Column C Adjustment 2022 2023	Column D Adjusted Appropriation 2022 2023 (B+C)	Column E Appropriations 2023 2024	Column F Amount Change 2023 2024 (E - D)	Column G % Change (F/D)
469								
470								
474	\$							
475			3					
476								
477								
478								
479	Total Undistributed Expenditures	\$ 20,414,512	\$ 22,960,405	\$ 705,115	\$ 23,665,520	\$ 24,631,706	\$ 966,186	4.08%
480	Total Expenditures - Current Expense	\$ 39,548,676	\$ 43,192,187	\$ 1,434,004	\$ 44,626,191	\$ 46,296,461	\$ 1,670,269	3.74%
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	12-999-100-730-73 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	12-999-400-721-0C Lease Purchase Payments Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
504	12-999-501-740-74 Architectural Services	\$ 134,242	\$ -	\$ 59,148	\$ 59,148	\$ -	\$ (59,148)	

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	A	B	C		D	E		F	G	H	I
			Column A	Column B		Column C	Column D (B+C)				
7			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount			
8			2021 2022	2022 2023	2022 2023	2022 2023	2023 2024	Change			
9											
10											
11											
12	Account Number	Account Title									
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		Deposit into Capital reserve		\$ 2,200,000		\$ 2,200,000	\$ 500,000				
522	12 -xxx-xxx-xxx										
523											
524											
525											
526											
527		Total General Fund	\$ 41,116,351	\$ 45,522,501	\$ 2,941,070	\$ 48,463,571	\$ 46,926,775	\$ (1,536,797)			-3.17%
528											
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A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D	Column E	Column F	Column G
		Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	Column G
		2021 2022	2022 2023	2022 2023	Appropriation	2023 2024	Change	(F/D)
					2022 2023		2023 2024	% Change
7								
8								
9								
10								
11								
12								
338								
539								
540								
541								
542								
543								
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A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D	Column E	Column F	Column G
		Actual	Appropriations	Adjustment	(B+C)	Appropriations	(E - D)	(F/D)
		2021 2022	2022 2023	2022 2023	Adjusted	2023 2024	Amount	% Change
					Appropriation		Change	
					2022 2023	2023 2024	2023 2024	% Change
7								
8								
9								
10								
11								
12								
571								
572								
573								
574								
575								
576								
577	40-701-510-0000-C	\$ -	\$ 2,500,478		\$ 2,504,031	\$ 2,469,150	\$ (3,553)	
	Fund 40 Debt Service							
	Debt Service							

MBOE
 Tax Analysis - Enrollment Adjustment
 2023 - 2024

				Amount	
Fund 10				change	%
	2021 / 2022	2022 / 2023	2023 /2024	23/24	Change
Revenues Fund 10					
Misc. Revenues	\$ 85,400	\$ 65,001	\$ 46,034	\$ (18,967)	
Special Education Medicaid Initiative	\$ 18,632	\$ -	\$ 28,967	\$ 28,967	
Budgeted Fund Balance	\$ 700,000	\$ 1,063,829	\$ 800,000	\$ (263,829)	
Budgeted Fund Balance	\$ 775,403	\$ 1,083,756		\$ (1,083,756)	
Budgeted Fund balance - Additional	\$ 330,000	\$ -		\$ -	
Transportation revenue	\$ 275,000	\$ 275,000	\$ 275,000	\$ -	
Local Tax Levy	\$ 39,747,869	\$ 41,342,826	\$ 42,896,156	\$ 1,553,330	
Withdrawal from Maint Reserve	\$ 400,000	\$ -		\$ -	
Withdrawal from cap reserve	\$ 505,339	\$ -		\$ -	
Adjustment for Prior year Encumbrances				\$ -	
State Aid	\$ 2,038,786	\$ 2,492,089	\$ 2,880,618	\$ 388,529	
Total Revenue	\$ 44,876,429	\$ 46,322,501	\$ 46,926,775	\$ 604,274	1.30%
Appropriations Fund 10					
Charter School	\$ 21,552	\$ 30,000	\$ 30,000	\$ -	
General Current expense	\$ 42,128,493	\$ 43,992,187	\$ 46,296,461	\$ 2,304,274	
Deposit Into Capital Reserve		\$ 2,200,000	\$ 500,000	\$ (1,700,000)	
Capital Outlay	\$ 2,726,384	\$ 100,314	\$ 100,314	\$ -	
Total Appropriations	\$ 44,876,429	\$ 46,322,501	\$ 46,926,775	\$ 604,274	1.30%
Fund 40					
Revenues Fund 40					
State Aid	\$ 236,708	\$ 234,977	\$ 235,546	\$ 569	
Tax Levy	\$ 2,272,023	\$ 2,265,501	\$ 2,233,604	\$ (31,897)	
	\$ 2,508,731	\$ 2,500,478	\$ 2,469,150	\$ (31,328)	-1.25%
Appropriations Fund 40					
Interest on Bonds	\$ 448,731	\$ 365,478	\$ 279,150	\$ (86,328)	
Redemption of principal	\$ 2,060,000	\$ 2,135,000	\$ 2,190,000	\$ 55,000	
	\$ 2,508,731	\$ 2,500,478	\$ 2,469,150	\$ (31,328)	-1.25%
Tax Rate Calculation					
Fund 10	\$ 39,747,869	\$ 41,342,826	\$ 42,896,156	\$ 1,594,956	
Fund 40	\$ 2,272,023	\$ 2,265,501	\$ 2,233,604	\$ (6,522)	
	\$ 42,019,892	\$ 43,608,327	\$ 45,129,760	\$ 1,588,434	3.64%
Ratables	\$ 1,091,764,400	\$ 1,098,324,300	\$ 1,097,669,600		
Average Assessed House	\$ 211,143	\$ 211,143	\$ 211,143		
Tax Rate Per Hundred	\$ 3.849	\$ 3.970	\$ 4.111		
School Taxes	\$ 8,125	\$ 8,382	\$ 8,679		
Tax Increase	\$ 77	\$ 257	\$ 298		
Percent Increase	1.0%	3.2%	3.6%		

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

				Amount	
				change	%
Fund 10	2021 / 2022	2022 / 2023	2023 /2024	23/24	Change
Revenues Fund 10					
Misc. Revenues	\$ 85,400	\$ 65,001	\$ 46,034	\$ (18,967)	
Special Education Medicaid Initiative	\$ 18,632	\$ -	\$ 28,967	\$ 28,967	
Budgeted Fund Balance	\$ 700,000	\$ 1,063,829	\$ 800,000	\$ (263,829)	
Budgeted Fund Balance	\$ 775,403	\$ 1,083,756		\$ (1,083,756)	
Budgeted Fund balance - Additional	\$ 330,000	\$ -		\$ -	
Transportation revenue	\$ 275,000	\$ 275,000	\$ 275,000	\$ -	
Local Tax Levy	\$ 39,747,869	\$ 41,342,826	\$ 43,066,156	\$ 1,723,330	
Withdrawal from Maint Reserve	\$ 400,000	\$ -		\$ -	
Withdrawal from cap reserve	\$ 505,339	\$ -		\$ -	
Adjustment for Prior year Encumbrances				\$ -	
State Aid	\$ 2,038,786	\$ 2,492,089	\$ 2,880,618	\$ 388,529	
Total Revenue	\$ 44,876,429	\$ 46,322,501	\$ 47,096,775	\$ 774,274	1.67%
Appropriations Fund 10					
Charter School	\$ 21,552	\$ 30,000	\$ 30,000	\$ -	
General Current expense	\$ 42,128,493	\$ 43,992,187	\$ 46,466,461	\$ 2,474,274	
Deposit Into Capital Reserve		\$ 2,200,000	\$ 500,000	\$ (1,700,000)	
Capital Outlay	\$ 2,726,384	\$ 100,314	\$ 100,314	\$ -	
Total Appropriations	\$ 44,876,429	\$ 46,322,501	\$ 47,096,775	\$ 774,274	1.67%
Fund 40					
Revenues Fund 40					
State Aid	\$ 236,708	\$ 234,977	\$ 235,546	\$ 569	
Tax Levy	\$ 2,272,023	\$ 2,265,501	\$ 2,233,604	\$ (31,897)	
	\$ 2,508,731	\$ 2,500,478	\$ 2,469,150	\$ (31,328)	-1.25%
Appropriations Fund 40					
Interest on Bonds	\$ 448,731	\$ 365,478	\$ 279,150	\$ (86,328)	
Redemption of principal	\$ 2,060,000	\$ 2,135,000	\$ 2,190,000	\$ 55,000	
	\$ 2,508,731	\$ 2,500,478	\$ 2,469,150	\$ (31,328)	-1.25%
Tax Rate Calculation					
Fund 10	\$ 39,747,869	\$ 41,342,826	\$ 43,066,156	\$ 1,723,330	
Fund 40	\$ 2,272,023	\$ 2,265,501	\$ 2,233,604	\$ (31,897)	
	\$ 42,019,892	\$ 43,608,327	\$ 45,299,760	\$ 1,691,433	3.88%
Ratables	\$ 1,091,764,400	\$ 1,098,324,300	\$ 1,097,669,600		
Average Assessed House	\$ 211,143	\$ 211,143	\$ 211,143		
Tax Rate Per Hundred	\$ 3.849	\$ 3.970	\$ 4.127		
School Taxes	\$ 8,125	\$ 8,382	\$ 8,712		
Tax Increase	\$ 77	\$ 257	\$ 330		
Percent Increase	1.0%	3.2%	3.9%		