Peacham School District Three year tax comparison

General Fund	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET
Total Expenditures	2,115,711	2,108,382	2,217,405
less all other Revenues	(86,298)	(87,741)	(89,741)
= Total Education Spending	2,029,413	2,020,641	2,127,664
2000 20000000 5900000	2,02>,110	2,020,041	2,127,004
Equalized Pupils	100.39	100.12	96.62
Education Spending per Equalized Pupil	20,215	20,182	22,021
Excess Spending Threshold	18,789	19,977	22,204
5 11 111			
Residential Homestead Property Yield	11,317	13,314	15,479
Residential Homestead Income Yield	13,770	15,948	17,600
Equalized Residential Homestead Tax Rate	1.79	1.52	1.42
Equalized Income Tax Rate	1.47	1.27	1.25
Common Level of Appraisal (CLA)	103.62%	95.83%	88.53%
Actual Homestead Tax Rate	1.72	1.58	1.61
Tax Increase/(decrease)	(0.22)	(0.14)	0.03
% Tax Increase/(decrease)	-11.5%	-8.2%	1.6%
Actual Income Sensitive Tax Rate	2.94%	2.53%	2.50%
Equalized Non Residential Rate	1.612	1.48	1,39
Actual Non Residential Tax Rate	1.556	1.546	1.566
Increase (Decrease) in Education Spending	82,725	(8,772)	107,023
1 cent on Tax Rate =	11,772	12,774	13,240

Peacham School District Budget Revenue

General Fund

	Budget		Budget	Budget	Increase/
Local	FY22	FY22	FY23	FY24	(Decrease)
1300 Tuition (pre-k or K-6)	0	18,750	0	0	0
1510 Interest Income	6,100	7,328	6,000	8,000	2,000
1700 Student fees	0		0	0	0
1900 Donations & refunds	0	3,139	0	0	0
1900 Fund Balance OR Reserve	0		0	0	0
Total Local Revenue	6,100	29,217	6,000	8,000	2,000
State					
3110 Education Fund Payments	2,028,401	2,028,401	2,019,629	2,126,664	107,035
3114 On Behalf Voc Ed	1,012	1,012	1,012	1,000	(12)
Total Education Spending	2,029,413	2,029,413	2,020,641	2,127,664	107,023
3145 Small Schools Grant	80,198	81,741	81,741	81,741	0
Total State Revenue	2,109,611	2,111,154	2,102,382	2,209,405	107,023
Federal					
4592 CRF-LEA Grant via CCSU	0	0	0	0	0
1900 ESER II Subgrant via CCSU	0	0	0	0	0
5900 E-Rate	0	0	0	0	0
Total Federal Revenue	0	0	0	0	0
Other					
5200 Transfer from Capital Reserve	0	0	0	0	0
5482 Medicaid Grant	0	6,071	0	0	0
5483 EPSDT Funds	0	0	0	0	0
5990 Prior Year Adjustment	0	0	0	0	0
GENERAL FUND TOTALS	2,115,711	2,146,442	2,108,382	2,217,405	109,023

Peacham Tax Impact Year over Year

	FY22	FY23	FY23 Budget	FY24	Tax
	FINAL ACTUAL	VOTER APPROVEI	FINAL ACTUAL	Proposed	Change
Education spending	2,029,413	2,020,641	2,020,641	2,127,664	\$0.04
Equalized pupils	100.39	100.12	100.12	96.62	\$0.03
CLA	103.62%	95.83%	95.83%	88.53%	\$0.07
Excess spending Threshold	18,789	19,977	19,977	22,204	
Property Yield	\$11,317	\$12,937	\$13,314	\$15,479	-\$0.11
Homestead tax rate	\$1.00	\$1.00	\$1.00	\$1.00	
Amount per pupil	\$20,215	\$20,182	\$20,182	\$22,021	
Penalty Amt per Pupil	\$1,426	\$205	\$205	\$0	
Local tax rate	\$1.72	\$1.63	\$1.58	\$1.61	\$0.03
Penalty	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.000
Total tax (incl. penalty)	\$1.72	\$1.63	\$1.58	\$1.607	\$0.03
Income Yield	\$13,770	\$15,948	\$15,948	\$17,600	
Income Sensitive Tax Rate	2.94%	2.53%	2.53%	2.50%	-0.03%

		Ung-24-9 GC (0003140014000
Estimated Tay Potes Coloulation	EVALDUDOET	ACTUAL PURCET	ACTUAL
Estimated Tax Rates Calculation	FY24 BUDGET	FY23 BUDGET	FY22 BUDGET
Budgeted Expenditures	1 \$2,217,405	\$2,108,382	\$2,115,711
Less: Local Revenues			C management
Net Education Fund Spending		2,020,641	(86,298)
Net Education rund Spending	3 2,127,664	2,020,641	2,029,413
Equalized Pupils (1)	4 96.62 Prelim Est	100.12	100,39
Education spending per equalized pupil	22,021 Line 3 / Line 4	20,182	20,215
Excess Spending Threshold per equialized pupil	22,204	19,977	18,789
Per pupil amount above threshold	0	205	1,426
Education spending per equalized pupil w/ Penalty	5 22,021	20,387	21,642
Education spending per equalized pupil (NO PENALTY)	22,021	20,182	20,215
Education spending per equalized pupil (NO FENALTT)	22,021	20,102	20,215
Property Yield (2)	6 15,479 Initial amount for base rat	13,314	11,317
Income Yield (2)	7 17,600	15,948	13,770
• •	•		
District Property spending adjustment factor	8 142.26% Line 5 / Line 6	151.59%	178.63%
District Income spending adjustment factor	9 125.12% Line 5 / Line 7	126.55%	146.81%
Statewide Residential Property Tax Rates (2)	10 \$1,000	\$1,000	\$1.000
District Property spending adjustment factor	142.26% Line 7 calculation	1 1	178.63%
District Property spending adjustinent factor	11 \$1.42 Line 8 x Line 7	151.59% \$1.52	\$1.79
Common Level of appraisal adjustment (3)	88.53% Prelim		
Estimated Residential Tax Rate		95.83%	103.62%
	\$1.61 Line 11 / CLA	\$1.58	\$1.72
Change from Prior Year Actual Tax Rate	\$0.03	-\$0.14	-\$0.22
Income Sensitive Tax Rate	12 2.50% Line 9 x 2/100	2.53%	2.94%
Statewide Non Residential Tax Rate (2)	\$1.386	\$1.482	\$1.612
Common Level of appraisal adjustment	88.53%	95.83%	103.62%
Common bever or appraisar adjustment	\$1.57	\$1.55	\$1.56
	Q1.57	91.00	91.00
Notes:			
(1) Equalized pupil calculation is from Dept. of Education and	is based on FY'23 and FY'22		
ADM data and averaged over those two years. Data issued Dece			
(2) Amounts are based on the suggested amounts of the Govern			
on Dec 1, 2022 and are subject to final approval or change by the	he 2023 Legislative session.		
(3) Common level of appraisal percentage is calculated by VT I	Dengetment of Toyes Division		
of Property Valuation and Review and CLA figure received Dec			
of Freporty + areasion and noview and CLA figure received Dec	00111001 L3,4044		
Property Taxes Based on Home Value			
Property Value	\$ 100,000 \$ 150,000	\$ 100,000 \$ 150,000	\$ 100,000 \$ 150,000
Grand List @ 1%	\$ 1,000 \$ 1,500	\$ 1,000 \$ 1,500	\$ 1,000 \$ 1,500
Residential Tax Rate (See Estimated Tax Calculation)	\$ 1.61 \$ 1.61	\$ 1.58 \$ 1.58	\$ 1.72 \$ 1.72
Estimated Residential Education Property Tax	\$ 1,606.95	\$ 1,581.82 \$ 2,372.74	\$ 1,723.87 \$ 2,585.81
Increase (Decrease) in taxes from prior year	\$ 25.13 \$ 37.69	\$ (142.05) \$ (213.07)	\$ (224.41) \$ (336.62)
Percent Change from prior year	1.59%	-8.24% -8.24%	-11.52% -11.52%
	2,277	SCILLIA STATEMENT	11,027
Property Taxes Based on Household Income			
Household Income	\$ 50,000 \$ 50,000	\$ 50,000 \$ 50,000	\$ 50,000 \$ 50,000
Income Sensitivity Rate	2.50% 2.50%	2.53% 2.53%	2.94% 2.94%
Maximum Residential Education Property Tax	\$ 1,251.19	\$ 1,265.50 \$ 1,265.50	\$ 1,468.07 \$ 1,468.07
Increase (Decrease) in taxes from prior year	\$ (14.31) \$ (14.31)	\$ (202.57) \$ (202.57)	\$ 213.07 \$ 213.07
Percent Change from prior year	-1.13% -1.13%	-13.80% -13.80%	16.98% 16.98%
. ,			L AMEGURANT X3.7070

PEACHAM SCHOOL DISTRICT BUDGET

DETAIL OF FUNCTION

Regular Ed Instruction PRE K For Fiscal Year: Object Title 100 Salaries 200 Benefits 300 Professional Services 400 Property Services 500 Other Services - Prek Tuition 600 Supplies 700 Equipment 800 Other	Function 30-Jun-22 <u>Budget</u> 88,637 28,389 500 0 7,000 700 0 0	1100-01 30-Jun-22 Actual 81,172 10,237 45 0 0 651 0 50	30-Jun-23 <u>Budget</u> 90,901 21,495 500 0 6,000 1,250 0 120,146	30-Jun-24 <u>Budget</u> 103,450 24,668 500 0 6,000 1,250 0 135,868	Incr/(Dcrs) 12,549 3,173 0 0 0 0 0 15,722
Regular Ed Instruction		1100-11			
For Fiscal Year:	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
Object <u>Title</u>	Budget	Actual	Budget	Budget	Incr/(Ders)
100 Salaries	360,605	390,089	362,932	354,114	(8,818)
200 Benefits	96,099	104,171	120,409	125,250	4,841
300 Professional Services	1,000	0	500	500	0
400 Property Services	0	0	0	0	0
500 Other Services	600	242	0	0	0
600 Supplies	5,625	4,310	7,000	7,000	0
700 Equipment	550	0	0	0	0
800 Other	120	0	0	0	0
	464,599	498,812	490,841	486,864	(3,977)
Special Ed Instruction		1200			
For Fiscal Year:	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
Object Title	Budget	Actual	Budget		Incr/(Ders)
300 Professional Services	130,608	145,572	161,422	142,686	(18,736)
	130,608	145,572	161,422	142,686	(18,736)
D. J. J. C. CECONDADY	4.	100 0 1200 2			
Reg Instruction- SECONDARY		100 & 1300 -31		20 1 04	
For Fiscal Year:	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	, UD 1
Object Title	Budget	Actual 701.712	Budget		Incr/(Ders)
500 Tuition out Expense (7-12)	729,012	791,713	746,012	861,250	115,238
	729,012	791,713	746,012	861,250	115,238
Total of Instruction	1,449,445	1,528,252	1,518,421	1,626,668	108,247

Student Support Serv	vices					
Guidance			2120			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	Budget	<u>Actual</u>	Budget	Budget	Incr/(Dcrs)
100 Salaries		19,184	22,695	20,227	21,008	781
200 Benefits		3,850	2,231	2,354	4,335	1,981
600 Supplies		600	542	500	750	250
700 Equipment		0	0	250	0	(250)
800 Other		125	0	0	0	0
		23,759	25,468	23,331	26,093	2,762
Health			2130			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
Object	<u>Title</u>	Budget	Actual	Budget	Budget	Incr/(Dcrs)
100 Salaries		23,061	22,553	23,586	30,984	7,398
200 Benefits		13,374	7,730	11,149	6,658	(4,491)
500 Other Servi	ces	0	0	0	31,277	
600 Supplies		500	468	500	500	0
700 Equipment		200	0	0	0	0
800 Other		0	0	0	0	0
		37,135	30,752	35,235	69,419	34,184
Student Support			2190			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
Object	<u>Title</u>	Budget	Actual	Budget	Budget	Incr/(Dcrs)
300 Professional	l Services	500	0	250	0	(250)
400 Property Se	rvices	0	0	0	0	0
500 Other Servi	ces	0	0	0	0	0
600 Supplies		750	229	500	250	(250)
700 Equipment		250	0	0	0	0
800 Other		0	0	0	0	0
		1,500	229	750	250	(500)

62,394

Total of Student Support

59,316

56,449

95,762

36,446

For Piscal Year: Title Budged Display 30-Jun-22 (Not Pices) 30-Jun-23 (Not Pices) 30-Jun-24 (Not Pices) Incr/(Des) 200 Benefits 1,500 1,500 1,500 1,500 1,500 0	Improvement of Instructional Support Professional Development		2210			
100 Salaries	For Fiscal Year:	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
100 Salaries	Object Title	Budget	Actual	Budget	Budget	Incr/(Ders)
200 Benefits				-		2.
300 Professional Services	200 Benefits	-		,		
Mathematical Property Services Solution Solution	300 Professional Services					
Sol Other Services			•	,		
Name						
Dibrary September Septem	200 2000 200 7000					
For Fiscal Year: 30-Jun-22 budget 30-Jun-22 budget 30-Jun-23 budget 30-Jun-24 budget Budget budget budget Budget budget budget Budget budget budget Budget budget budget budget Budget budget		-, - ,-	23,720	51,071	20,115	(2,500)
For Fiscal Year: 30-Jun-22 Budget 30-Jun-22 Actual 30-Jun-23 Budget 30-Jun-24 Budget Budget Budget Row Down 7,269 72	Library		2222			
100 Salaries		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
200 Benefits	Object <u>Title</u>	Budget	<u>Actual</u>	Budget	Budget	Incr/(Dcrs)
500 Other Services 100 0 0 0 0 600 Supplies 1,500 1,728 1,750 1,750 0 700 Equipment/Software 500 300 300 300 0 800 Other 0 0 0 0 0 0 Technology 2225 For Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 10,493 10,571 78 Dobject Title Budget Actual Budget Budget Mactual Budget Budget Mactual Budget Mactual 1,000 1,000 0 </td <td>100 Salaries</td> <td>5,344</td> <td>8,078</td> <td>7,197</td> <td>7,269</td> <td>72</td>	100 Salaries	5,344	8,078	7,197	7,269	72
1,500 1,728 1,750 1,750 0 1,700 Equipment/Software 500 300 300 300 300 0 0 0	200 Benefits	857	618	1,246	1,252	6
700 Equipment/Software 500 300 300 300 0 800 Other 0 0 0 0 0 0 8,301 10,724 10,493 10,571 78 Technology 2225 For Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 500 SU Assessment 29,845 46,471 46,701 39,527 (7,174) 600 Supplies 2,000 30 0 0 0 0 700 Hardware/Sfotware 3,000 108 1,000 1,000 0 0 800 Other 0 <	500 Other Services	100	0	0	0	0
800 Other 0 0 0 0 0 0 8,301 10,724 10,493 10,571 78 Technology 2225 For Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 10-cry/Ders) 500 SU Assessment 29,845 46,471 46,701 39,527 (7,174) 600 Supplies 2,000 30 0 0 0 0 700 Hardware/Sfotware 3,000 108 1,000 1,000 0 0 800 Other 0	600 Supplies	1,500	1,728	1,750	1,750	0
Rechnology	700 Equipment/Software	500	300	300	300	0
Technology Sor Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 Object Title Budget Actual Budget Budget Budget Incr/(Dcrs) 500 SU Assessment 29,845 46,471 46,701 39,527 (7,174) 600 Supplies 2,000 30 0 0 0 0 0 0 0 0	800 Other	0	0	0	0	0
State		8,301	10,724	10,493	10,571	78
State	Tashnalagy		2225			
Object Title Budget Actual Budget Budget Incr/(Dcrs) 500 SU Assessment 29,845 46,471 46,701 39,527 (7,174) 600 Supplies 2,000 30 0 0 0 0 700 Hardware/Sfotware 3,000 108 1,000 1,000 0 0 800 Other 0 0 0 0 0 0 0 0 800 Other 200 Berefl 34,845 46,609 47,701 40,527 (7,174) 0 <t< td=""><td></td><td>30 Jun 22</td><td></td><td>20 Jun 22</td><td>20 Jun 24</td><td></td></t<>		30 Jun 22		20 Jun 22	20 Jun 24	
500 SU Assessment 29,845 46,471 46,701 39,527 (7,174) 600 Supplies 2,000 30 0 0 0 700 Hardware/Sfotware 3,000 108 1,000 1,000 0 800 Other 0 0 0 0 0 0 800 Other 2300 46,609 47,701 40,527 (7,174) General Admin 2300 For Fiscal Year: 30-Jun-22 30-Jun-23 30-Jun-24 Object Title Budget Actual Budget Budget Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 0 200 Benefits 237 153 150 150 0 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 600 Supplies </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>Ingr/(Dore)</td>						Ingr/(Dore)
600 Supplies 2,000 30 0 0 0 700 Hardware/Sfotware 3,000 108 1,000 1,000 0 800 Other 0 0 0 0 0 0 34,845 46,609 47,701 40,527 (7,174) General Admin 2300 For Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 Budget Budget Budget Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0						
700 Hardware/Sfotware 3,000 108 1,000 1,000 0 800 Other 0 0 0 0 0 0 0 34,845 46,609 47,701 40,527 (7,174) 7,174 General Admin 2300 For Fiscal Year: 30-Jun-22 30-Jun-23 30-Jun-24 Solution For Fiscal Year: Object Title Budget Actual Budget Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Boo Other 0 0 0 0 0 0 34,845 46,609 47,701 40,527 (7,174) General Admin 2300 For Fiscal Year: 30-Jun-22 30-Jun-23 30-Jun-24 Object Title Budget Actual Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 0 800 Other 250 0 0 0 0 0 2,000	* *	-		_	_	
General Admin 2300 For Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 Object Title Budget Actual Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000						
General Admin 2300 For Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 Object Title Budget Actual Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 0 800 Other 250 0 0 0 0 0 17,037 14,132 14,400 16,400 2,000	800 Other					
For Fiscal Year: 30-Jun-22 30-Jun-22 30-Jun-23 30-Jun-24 Object Title Budget Actual Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000		34,043	40,009	47,701	40,327	(7,174)
Object Title Budget Actual Budget Budget Incr/(Dcrs) 100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000	General Admin		2300			
100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000	For Fiscal Year:	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
100 Salaries 3,100 1,995 3,000 3,000 0 200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000	Object Title	Budget	Actual	Budget	Budget	Incr/(Ders)
200 Benefits 237 153 150 150 0 300 Professional Services 9,000 8,558 8,000 10,000 2,000 400 Property Services 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000	-		1,995			
400 Property Services 0 0 0 0 0 500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000	200 Benefits			150		0
500 Other Services 4,250 3,427 3,250 3,250 0 600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000	300 Professional Services	9,000	8,558	8,000	10,000	2,000
600 Supplies 200 0 0 0 0 800 Other 250 0 0 0 0 17,037 14,132 14,400 16,400 2,000	400 Property Services	0	0	0	0	
600 Supplies 800 Other 200 0 0 0 0 0 0 0 0 0 17,037 14,132 14,400 16,400 2,000		4,250	3,427	3,250	3,250	0
17,037 14,132 14,400 16,400 2,000	600 Supplies	200				0
	800 Other	250	0	0	0	0
Total of Instructional Support 92,395 95,190 103,665 95,611 (8,054)		17,037	14,132	14,400	16,400	2,000
Total of Instructional Support 92,395 95,190 103,665 95,611 (8,054)						
	Total of Instructional Support	92,395	95,190	103,665	95,611	(8,054)

Administrative Func Superintendent Off			2320			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	Budget	Actual	Budget	Budget	Incr/(Dcrs)
300 Professiona	l Services	37,906	32,511	38,971	33,615	
		37,906	32,511	38,971	33,615	(5,356)
Principal's Office			2410			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
Object	Title	Budget	Actual	Budget	Budget	Incr/(Dcrs)
100 Salaries		97,155	103,182	105,566	112,776	
200 Benefits		46,983	41,645	49,080	44,614	
300 Professiona	1 Services	0	3,323	0	2,500	
500 Other Servi	ces	1,150	1,614	750	750	
600 Supplies		750	1,179	750	750	0
700 Equipment		0	0	0	0	0
800 Other		750	834	750	750	0
		146,788	151,777	156,896	162,140	5,244
Fiscal Operations			2520			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
Object	Title	Budget	Actual	Budget	Budget	Incr/(Dcrs)
300 Professiona		0	1,000	0	1,000	75
500 Other Servi		37,615	38,843	40,576	31,389	-
600 Supplies		0	0	0	0	
			V		•	
800 Other		9 300	7 178	6 000	13 000	7 000
800 Other		9,300	7,178 47,021	6,000 46,576	13,000 45,389	
800 Other Total of Administrati	on Functions			46,576	45,389	(1,187)
Total of Administrati	on Functions	46,915	47,021 231,309			(1,187)
Total of Administrati	on Functions	46,915 231,609	47,021 231,309 2600	46,576 242,443	45,389 241,144	(1,187)
Total of Administration Operations For Fiscal Year:		46,915 231,609 30-Jun-22	47,021 231,309 2600 30-Jun-22	46,576 242,443 30-Jun-23	45,389 241,144 30-Jun-24	(1,187)
Total of Administration Operations For Fiscal Year: Object	on Functions <u>Title</u>	46,915 231,609 30-Jun-22 Budget	47,021 231,309 2600 30-Jun-22 Actual	46,576 242,443 30-Jun-23 <u>Budget</u>	45,389 241,144 30-Jun-24 Budget	(1,187) (1,299) Incr/(Dcrs)
Total of Administration Operations For Fiscal Year: Object 100 Salaries		46,915 231,609 30-Jun-22 <u>Budget</u> 30,358	47,021 231,309 2600 30-Jun-22 Actual 30,980	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581	(1,187) (1,299) Incr/(Dcrs) (11,814)
Total of Administration Operations For Fiscal Year: Object 100 Salaries 200 Benefits	<u>Title</u>	30-Jun-22 Budget 30,358 11,434	47,021 231,309 2600 30-Jun-22 Actual 30,980 13,462	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395 8,684	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581 2,577	(1,187) (1,299) Incr/(Dcrs) (11,814) (6,107)
Total of Administration Operations For Fiscal Year: Object 100 Salaries 200 Benefits 300 Professiona	<u>Title</u> 1 Services	30-Jun-22 Budget 30,358 11,434 3,000	47,021 231,309 2600 30-Jun-22 <u>Actual</u> 30,980 13,462 3,038	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395 8,684 3,000	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581 2,577 3,000	(1,187) (1,299) Incr/(Ders) (11,814) (6,107) 0
Total of Administration Operations For Fiscal Year: Object 100 Salaries 200 Benefits 300 Professiona 400 Property Se	Title Services rvices	30-Jun-22 <u>Budget</u> 30,358 11,434 3,000 15,850	231,309 2600 30-Jun-22 Actual 30,980 13,462 3,038 19,654	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395 8,684 3,000 19,600	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581 2,577 3,000 19,600	(1,187) (1,299) Incr/(Ders) (11,814) (6,107) 0 0
Total of Administration Operations For Fiscal Year: Object 100 Salaries 200 Benefits 300 Professional 400 Property Se 500 Other Service	Title Services rvices	30-Jun-22 Budget 30,358 11,434 3,000 15,850 12,700	47,021 231,309 2600 30-Jun-22 <u>Actual</u> 30,980 13,462 3,038 19,654 11,855	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395 8,684 3,000 19,600 13,000	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581 2,577 3,000 19,600 13,000	(1,187) (1,299) Incr/(Dcrs) (11,814) (6,107) 0 0
Total of Administration Operations For Fiscal Year: Object 100 Salaries 200 Benefits 300 Professiona 400 Property Se 500 Other Service 600 Supplies	Title Services rvices	30-Jun-22 Budget 30,358 11,434 3,000 15,850 12,700 24,500	47,021 231,309 2600 30-Jun-22 <u>Actual</u> 30,980 13,462 3,038 19,654 11,855 29,584	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395 8,684 3,000 19,600 13,000 28,000	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581 2,577 3,000 19,600 13,000 28,000	(1,187) (1,299) Incr/(Dcrs) (11,814) (6,107) 0 0 0
Total of Administration Operations For Fiscal Year: Object 100 Salaries 200 Benefits 300 Professiona 400 Property Se 500 Other Service 600 Supplies 700 Equipment	Title Services rvices	30-Jun-22 <u>Budget</u> 30,358 11,434 3,000 15,850 12,700 24,500 1,500	47,021 231,309 2600 30-Jun-22 <u>Actual</u> 30,980 13,462 3,038 19,654 11,855 29,584 0	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395 8,684 3,000 19,600 13,000 28,000 0	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581 2,577 3,000 19,600 13,000 28,000 0	(1,187) (1,299) Incr/(Ders) (11,814) (6,107) 0 0 0 0
Total of Administration Operations For Fiscal Year: Object 100 Salaries 200 Benefits 300 Professiona 400 Property Se 500 Other Service 600 Supplies	Title Services rvices	30-Jun-22 Budget 30,358 11,434 3,000 15,850 12,700 24,500	47,021 231,309 2600 30-Jun-22 <u>Actual</u> 30,980 13,462 3,038 19,654 11,855 29,584	46,576 242,443 30-Jun-23 <u>Budget</u> 29,395 8,684 3,000 19,600 13,000 28,000	45,389 241,144 30-Jun-24 <u>Budget</u> 17,581 2,577 3,000 19,600 13,000 28,000	(1,187) (1,299) Incr/(Dcrs) (11,814) (6,107) 0 0 0

Equipment For Fiscal Year: Object 400 Property Ser	<u>Title</u> rvices	30-Jun-22 <u>Budget</u> 5,850 5,850	2640 / 2660 30-Jun-22 Actual 5,906 5,906	30-Jun-23 <u>Budget</u> 2,500 2,500	30-Jun-24 <u>Budget</u> 6,000 6,000	
Transportation			2710/2720			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	200
<u>Object</u>	<u>Title</u>	Budget	<u>Actual</u>	Budget		Incr/(Ders)
300 Professional		32,900	33,844	32,390	34,133	1,743
500 Other Service	ees	1,000	3,630	1,000	1,000	
		33,900	37,474	33,390	35,133	1,743
Total of Operation/Tr	ansport	139,242	151,953	137,569	124,891	(12,678)
Food Service			3120			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	Budget	<u>Actual</u>	Budget	Budget	Incr/(Ders)
300 Professional	Services	52,421	47,372	46,968	33,329	
		52,421	47,372	46,968	33,329	(13,639)
Long Term Debt			5100			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	Title	Budget	<u>Actual</u>	Budget	Budget	Incr/(Dcrs)
800 Interest		2,305	1,230	0	0	0
900 Principal		5,900	59,359	0	0	0
		8,205	60,590	0	0	0
Transfers			5230			
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
Object	Title	Budget	Actual	Budget	Budget	Incr/(Dcrs)
900 Other		80,000	0	0	0	0
		80,000	0	0	0	0
Grand Totals	3	2,115,711	2,171,115	2,108,382	2,217,405	109,023