

## Twinfield Union School District

### FY22 Budget/FY22 Actual/FY23 Budget/FY24 Proposal

<u>Function Summary</u>		Budget FYE	Actual FYE	Budget FYE	Budget FYE	Budget
Function	Title	June 30, 2022	June 30, 2022	June 30, 2023	June 30, 2024	Incrs/(Decrs)
1000	Instruction	2,999,861	2,965,108	3,105,210	3,662,707	557,497
1100-11	Instruction PreK	224,733	259,885	279,723	312,732	33,010
1200	Special Education	555,719	637,007	568,424	573,829	5,405
1200-11	Special Education PreK	7,000	0	0	0	0
1400	Co-Curricular	150,982	92,617	104,518	117,384	12,865
2120	Guidance	204,346	196,395	211,936	306,777	94,841
2121	Student Support	88,129	1,395	90,868	0	(90,868)
2130	Health	110,890	110,236	112,310	117,619	5,308
2140	Psychological Services	2	0	0	0	0
2210	Professional Development	53,000	48,213	96,065	111,539	15,474
2222	Library	172,064	185,081	186,730	201,711	14,981
2290	Technology	249,013	278,784	265,753	313,590	47,836
2300	SU Assessments & School Boar	249,677	200,742	203,771	217,725	13,954
2410	Principal's Office	455,169	458,149	461,110	514,434	53,325
2500	Fiscal Services	145,155	143,209	148,312	152,226	3,914
2600	Operations	608,762	535,505	543,286	591,537	48,251
2700	Transportation	148,800	145,435	124,470	102,027	(22,443)
5000	Debt Service	128,199	451,591	48,000	48,000	0
5000	Transfers (Food Service - CY)	40,000	0	65,078	26,801	(38,277)
5000	Capital Outlays	0	63,477	0	0	0
	<b>Total Expenses</b>	<b>6,591,501</b>	<b>6,772,828</b>	<b>6,615,565</b>	<b>7,370,638</b>	<b>755,072</b>
	Revenue	6,591,499	6,639,951	6,615,566	7,370,638	755,072
	Surplus/(Deficit)	(2)	(132,878)	0	0	(0)

As of: December 21, 2022

Version: 2.0

## Twinfield Union School District

### FY22 Budget/FY22 Actual/FY23 Budget/FY24 Proposal

<u>Objects Summary</u>		Budget FYE	Actual FYE	Budget FYE	Budget FYE	Budget
Number	Name	June 30, 2022	June 30, 2022	June 30, 2023	June 30, 2024	Incrs/(Decrs)
100	Salaries & Wages	2,936,353	2,875,147	2,990,491	3,438,210	447,719
200	Benefits	1,053,850	966,616	1,058,117	1,278,386	220,269
300	Professional Services	1,430,389	1,507,825	1,437,910	1,494,957	57,048
400	Property Services	115,094	119,618	161,351	161,351	0
500	Other Services	417,470	398,828	438,000	445,200	7,200
600	Supplies	301,647	304,151	274,120	330,860	56,740
700	Equipment	99,422	20,647	40,000	40,000	0
800	Other & Interest	60,056	70,410	66,000	70,375	4,375
900	Principal & Specific	177,218	509,588	149,578	111,301	(38,277)
	<b>Expense Totals</b>	<b>6,591,499</b>	<b>6,772,829</b>	<b>6,615,567</b>	<b>7,370,641</b>	<b>755,074</b>

As of: December 21, 2022

Version: 2.0

## Twinfield Union School District

FY22 Budget/FY22 Actual/FY23 Budget/FY24 Proposal

Function:	Revenue					
	<u>Title</u>	<u>Budget FYE June 30, 2022</u>	<u>Actual FYE June 30, 2022</u>	<u>Budget FYE June 30, 2023</u>	<u>Budget FYE June 30, 2024</u>	<u>Budget Incrs/(Decrs)</u>
Local	Interest	15,000	13,938	17,500	17,500	0
	Tuition	34,000	18,750	0	0	0
	Athletic Receipts	6,000	167	0	0	0
	Services to other Schools	0	0	0	0	0
	Miscellaneous	66,500	104,136	0	0	0
	Total	121,500	136,991	17,500	17,500	0
State	Education Fund Payments	6,341,526	6,341,526	6,444,889	7,185,105	740,216
	On-Behalf Vocational Payments	125,723	125,723	151,177	168,032	16,856
	Tech Ctr Unenrolled	0	0	0	0	0
	Transportation aid	0	0	0	0	0
	Special Ed Reimbursements	0	0	0	0	0
	Driver Education Reimbursement	2,750	2896.2	2,000	0	(2,000)
	ESSER II Subgrant	0	0	0	0	0
	High School Completion	0	4776	0	0	0
	CRF-LEA Subgrant	0	0	0	0	0
	Total	6,469,999	6,474,921	6,598,066	7,353,138	755,072
Other	Prior Year Revenues	0	0	0	0	0
	Reserve Fund / Medicaid	0	28,038	0	0	0
	Total	0	28,038	0	0	0
	Totals	6,591,499	6,639,951	6,615,566	7,370,638	755,072

As of: December 21, 2022

Version 2.0

Plainfield

	FY21	FY22	FY23	FY24	Tax Change
Education spending	\$6,622,371	\$6,467,251	\$6,596,065	\$7,353,138	\$0.17
Equalized pupils	354.75	356.21	348.77	329.67	\$0.09
CLA	93.87%	91.16%	85.36%	76.19%	\$0.18
Yield (set by Legislature)	\$10,998	\$11,317	\$13,314	\$15,479	-\$0.21
Homestead tax rate	\$1.00	\$1.00	\$1.00	\$1.00	
Amount per pupil	\$18,668	\$18,156	\$18,912	\$22,305	
Local tax rate	\$1.81	\$1.76	\$1.66	\$1.89	\$0.23
Total tax	\$1.81	\$1.76	\$1.66	\$1.89	\$0.23

Marshfield

	FY21	FY22	FY23	FY24	Tax Change
Education spending	\$6,622,371	\$6,467,251	\$6,596,065	\$7,353,138	\$0.11
Equalized pupils	354.75	356.21	348.77	329.67	\$0.05
CLA	89.58%	87.95%	103.20%	100.71%	\$0.02
Yield (set by Legislature)	\$10,998	\$11,317	\$13,314	\$15,479	-\$0.13
Homestead tax rate	\$1.00	\$1.00	\$1.00	\$1.00	
Amount per pupil	\$18,668	\$18,156	\$18,912	\$22,305	
Local tax rate	\$1.89	\$1.82	\$1.38	\$1.43	\$0.05
Allowable growth rate		NA	NA	NA	
Penalty					
Total tax	\$1.89	\$1.82	\$1.38	\$1.43	\$0.05

## Twinfield - Plainfield

	FY22 Proposed Budget	FY23 Proposed Budget	FY24 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
<b>Budgeted Expenditures</b>	\$6,591,501	\$6,615,565	\$7,370,638	\$755,072	11.41%
<b>Local Revenues</b>	\$124,250	\$19,500	(\$17,500)	(\$37,000)	-189.74%
<b>Education Spending</b>	\$6,467,251	\$6,596,065	\$7,353,138	\$757,072	11.48%
<b>Equalized Pupils</b>	356.21	348.77	329.67	(\$19)	-5.48%
<b>Education Spending per     Equalized Pupil     Property Yield (Base     Amount)</b>	\$18,155.73	\$18,912.36	\$22,304.54	\$3,392	17.94%
<b>Income Yield (Base Amount)</b>	\$11,317	\$13,314	\$15,479	\$2,165	16.26%
<b>District Spending         Adjustment</b>	\$13,770	\$15,948	\$17,600	\$1,652	10.36%
<b>Base Statewide Equalized         Homestead Tax Rate</b>	160.43%	142.05%	144.10%	\$0	1.44%
<b>Local Equalized Homestead         Tax Rate</b>	\$1.00	\$1.00	\$1.00	\$0	0.00%
<b>Common Level of Appraisal</b>	\$1.6043	\$1.4205	\$1.4410	\$0	1.44%
<b>Local Homestead Tax Rate</b>	91.16%	85.36%	76.19%	(\$0)	-10.74%
	\$1.76	\$1.66	\$1.89	\$0.23	13.65%
<b>Base Statewide Equalized     Non-Homestead Tax Rate</b>	\$1.61	\$1.48	\$1.39	(\$0.10)	-6.48%
<b>Local Statewide Equalized     Non-Homestead Tax Rate</b>	\$1.77	\$1.74	\$1.82	\$0.08	4.78%
<b>Local Income Sensitivity     Percent</b>	2.64%	2.37%	2.53%	-0.27%	-10.06%

## Twinfield - Marshfield

	FY22 Proposed Budget	FY23 Proposed Budget	FY24 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
<b>Budgeted Expenditures</b>	\$6,591,501	\$6,615,565	\$7,370,638	\$755,072	11.41%
<b>Local Revenues</b>	\$124,250	\$19,500	(\$17,500)	(\$37,000)	-189.74%
<b>Education Spending</b>	\$6,467,251	\$6,596,065	\$7,353,138	\$757,072	11.48%
<b>Equalized Pupils</b>	356.21	348.77	329.67	(\$19)	-5.48%
<b>Education Spending per     Equalized Pupil     Property Yield (Base     Amount)</b>	\$18,155.73	\$18,912.36	\$22,304.54	\$3,392	17.94%
<b>Income Yield (Base Amount)</b>	\$11,317	\$13,314	\$15,479	\$2,165	16.26%
<b>District Spending     Adjustment</b>	\$13,770	\$15,948	\$17,600	\$1,652	10.36%
<b>Base Statewide Equalized         Homestead Tax Rate</b>	160.43%	142.05%	144.10%	2.05%	1.44%
<b>Local Equalized Homestead     Tax Rate</b>	\$1.00	\$1.00	\$1.00	\$0	0.00%
<b>Common Level of Appraisal</b>	\$1.60	\$1.42	\$1.44	\$0.02	1.44%
<b>Local Homestead Tax Rate</b>	87.95%	103.20%	100.71%	-2.49%	-2.41%
	\$1.82	\$1.38	\$1.43	\$0.05	3.95%
<b>Base Statewide Equalized Non-Homestead Tax Rate</b>	\$1.61	\$1.48	\$1.39	(\$0.10)	-6.48%
<b>Local Statewide Equalized Non-Homestead Tax Rate</b>	\$1.83	\$1.44	\$1.38	(\$0.06)	-4.17%
<b>Local Income Sensitivity Percent</b>	2.64%	2.37%	2.53%	-0.27%	-11.18%

**Twinfield Union School District**  
**TAX IMPACT SUBJECT TO CHANGE BASED ON LEGISLATIVE ACTION**

Estimated Tax Rates Calculation	FY24			FY23			
		<u>Twinfield</u>	<u>Marshfield</u>	<u>Plainfield</u>	<u>Twinfield</u>	<u>Marshfield</u>	<u>Plainfield</u>
Budgeted Expenditures	1	\$7,370,638			\$6,615,565		
Less: Local Revenues	2	(17,500)			(19,500)		
Net Education Fund Spending	3	<u>7,353,138</u>			<u>6,596,065</u>		
Equalized Pupils (1)	4	329.67			348.77		
Education spending per equalized pupil	17.9%	22,305	Line 3 / Line 4	4.2%	18,912		
Excess Spending Threshold per equalized pupil		22,204			19,977		
Per pupil amount above threshold		0			0		
Education spending per equalized pupil w/ penalty	5	22,305			18,912		
Property Yield (2)	6	15,479			\$13,314		
Income Yield (2)	7	17,600			15,948		
District Property spending adjustment factor	8	144.1%	Line 5 / Line 6		142.0%		
District Income spending adjustment factor	9	126.7%	Line 5 / Line 7		118.6%		
Statewide Residential Property Tax Rates (2)	10	\$1.000			\$1.000		
District Property spending adjustment factor	11	144.10% <u>\$1.441</u>	Line 8 calculation Line 8 x Line 10		142.0% <u>\$1.420</u>		
Common Level of appraisal adjustment (3)		<i>Prelim</i>	100.71%	76.19%		103.20%	85.36%
Estimated Residential Tax Rate			<u>\$1.43</u>	<u>\$1.89</u>	Line 11 / CLA	<u>\$1.38</u>	<u>\$1.66</u>
Change from Prior Year Actual Tax Rate			<u>\$0.05</u>	<u>\$0.23</u>		<u>-\$0.45</u>	<u>-\$0.10</u>
Percentage Increase (Decrease)			3.95%	13.65%		-24.54%	-5.44%
Income Sensitive Tax Rate	12	2.53%	Line 9 x 2/100		2.37%		
Statewide Non Residential Tax Rate (2)			\$1.39	\$1.39		\$1.482	\$1.482
Common Level of appraisal adjustment			100.71%	76.19%		103.20%	85.36%
			<u>\$1.38</u>	<u>\$1.82</u>		<u>\$1.44</u>	<u>\$1.74</u>
			-4%	5%			

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. Prelim Data issued December 17, 2022

(2) Amounts are based on the suggested amounts of the Governor to the Legislature on Dec 1, 2022 and are subject to final approval or change by the 2023 Legislative session.

(3) Common level of appraisal percentage is calculated by VT Department of Taxes, Division of Property Valuation and Review and CLA figure received December 23, 2022

<u>Property Taxes Based on Home Value</u>	<u>Marshfield</u>	<u>Plainfield</u>	<u>Marshfield</u>	<u>Plainfield</u>
Property Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Grand List @ 1%	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Residential Tax Rate (See Estimated Tax Calculation)	<u>\$ 1.43</u>	<u>\$ 1.89</u>	<u>\$ 1.38</u>	<u>\$ 1.66</u>
Estimated Residential Education Property Tax	\$ 1,430.80	\$ 1,891.27	\$ 1,376.44	\$ 1,664.11
Increase (Decrease) in taxes from prior year	\$ 54.36	\$ 227.15	\$ (447.65)	\$ (95.75)
Percent Change from prior year	3.95%	13.65%	-24.54%	-5.44%

Property Taxes Based on Household Income

	<u>Marshfield</u>	<u>Plainfield</u>	<u>Marshfield</u>	<u>Plainfield</u>
Household Income	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Income Sensitivity Rate	2.53%	2.53%	2.37%	2.37%
Maximum Residential Education Property Tax	\$ 1,267.30	\$ 1,267.30	\$ 1,185.88	\$ 1,185.88
Increase (Decrease) in taxes from prior year	<u>\$ 81.43</u>	<u>\$ 81.43</u>	<u>\$ (132.62)</u>	<u>\$ (132.62)</u>
Percent Change from prior year	6.87%	6.87%	-10.06%	-10.06%

**Twinfield Union School District**  
**TREASURER'S REPORT**  
**Summary of Fund Balances**

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
<b>Beginning Balance All Funds July 1</b>	162,567	(190,777)	480,208	355,870	355,870
<b>GENERAL REVENUE FUND</b>					
Beginning Balance July 1	0	0	0	0	0
Revenue	6,613,745	6,824,190	6,639,951	6,615,566	7,370,638
Expenditures	(6,483,573)	(6,141,773)	(6,772,828)	(6,550,487)	(7,343,837)
Revenue Less Expenditures	130,172	682,417	(132,878)	65,078	26,801
Transfer from Reserve Fund - Prev Defic	(69,042)	0	0	0	0
Transfer to Reserve Fund-WNESU Clos	(370,354)	0	0	0	0
Transfer to Food Service Fund	(98,248)	(28,902)	0	(65,078)	(26,801)
Transfer to Capital Projects Fund	0	0	0	0	0
Transfer from Capital Projects Fund	0	0	0	0	0
<b>Closing Balance General Revenue Fund June 30</b>	(407,472)	653,515	(132,878)	0	(0)
<b>SPECIAL REVENUE FUNDS</b>					
Beginning Balance July 1	19,758	15,502	32,972	41,511	41,511
Revenue	317,620	381,949	387,705	350,000	350,000
Expenditures	(321,876)	(364,479)	(379,165)	(350,000)	(350,000)
Revenue Less Expenditures	(4,256)	17,470	8,540	0	0
Transfer from General Fund	0	0	0	0	0
<b>Closing Balance Special Revenue Fund June 30</b>	15,502	32,972	41,511	41,511	41,511
<b>CAPITAL PROJECTS FUND</b>					
Beginning Balance July 1	46,574	46,574	46,574	46,574	46,574
Revenue	0	0	0	0	0
Expenditures	0	0	0	0	0
Revenue Less Expenditures	0	0	0	0	0
Transfer from Reserve Fund	0	0	0	0	0
Transfer From General Fund	0	0	0	0	0
<b>Closing Balance Capital Projects Fund June 30</b>	46,574	46,574	46,574	46,574	46,574
<b>FOOD SERVICE FUND</b>					
Beginning Balance July 1	(58,384)	0	0	0	0
Revenue	0	0	0	0	0
Expenditures	(39,864)	(28,902)	0	(65,078)	(26,801)
Revenue Less Expenditures	(39,864)	(28,902)	0	(65,078)	(26,801)
Transfer from General Fund	98,248	28,902	0	65,078	26,801
<b>Closing Balance Food Service Fund June 30</b>	0	0	0	0	0
<b>RESERVE FUND - Undesignated</b>					
Beginning Balance July 1	154,119	(253,353)	400,162	267,284	267,284
Transfer from General Fund	(407,472)	653,515	(132,878)	0	(0)
Transfer to General Fund	0	0	0	0	0
Net Transfer from General Fund	(407,472)	653,515	(132,878)	0	(0)
<b>Closing Balance Undesignated Reserve Fund June 30</b>	(253,353)	400,162	267,284	267,284	267,283
<b>RESERVE FUND - Bus</b>					
Beginning Balance July 1	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0
Transfer to General Fund	0	0	0	0	0
Net Transfer from General Fund	0	0	0	0	0
<b>Closing Balance Bus Reserve Fund June 30</b>	0	0	0	0	0
<b>ENDOWMENT FUND</b>					
Beginning Balance July 1	500	500	500	500	500
Revenue	0	0	0	0	0
Expenditures	0	0	0	0	0
Revenue Less Expenditures	0	0	0	0	0
<b>Closing Balance Endowment Fund June 30</b>	500	500	500	500	500
<b>Closing Balance All Funds June 30</b>	(190,777)	480,208	355,870	355,870	355,870

**TWINFIELD UNION SCHOOL**  
**DETAIL OF FUNCTION**

Instruction

**Regular Ed Instruction**

		1000				
		Function				
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	2,027,156	2,018,231	2,067,518	2,423,895	356,376
200	Benefits	633,371	592,858	635,592	819,212	183,621
300	Professional Services	26,475	9,344	12,500	20,000	7,500
400	Property Services	2,000	3,990	3,000	3,000	0
500	Other Services	240,649	246,436	279,100	279,100	0
600	Supplies	58,300	75,880	73,500	83,500	10,000
700	Equipment	9,710	1,620	15,000	15,000	0
800	Other	2,200	16,750	19,000	19,000	0
900	VSTRS on Behalf	0	0	0	0	0
		<b>2,999,861</b>	<b>2,965,108</b>	<b>3,105,210</b>	<b>3,662,707</b>	<b>557,497</b>

**Regular Ed PreK**

		1000				
		Function				
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	115,737	166,408	164,666	191,182	26,516
200	Benefits	57,973	57,169	63,356	67,451	4,094
300	Professional Services	8,500	280	6,000	6,000	0
400	Property Services	0	0	0	0	0
500	Other Services	40,273	35,183	43,200	45,600	2,400
600	Supplies	2,250	520	2,500	2,500	0
700	Equipment	0	0	0	0	0
800	Other	0	325	0	0	0
		<b>224,733</b>	<b>259,885</b>	<b>279,723</b>	<b>312,732</b>	<b>33,010</b>

**Special Ed Instruction**

		1200				
		Function				
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	30,000	1,018	1,500	1,500	0
200	Benefits	3,045	78	152	115	(38)
300	Professional Services	522,674	635,911	566,772	572,214	5,442
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	0	0	0	0	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		<b>555,719</b>	<b>637,007</b>	<b>568,424</b>	<b>573,829</b>	<b>5,405</b>

**Special Ed PreK**

		1200				
		Function				
For Fiscal Year:		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	0	0	0	0
200	Benefits	0	0	0	0	0
300	Professional Services	7,000	0	0	0	0
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	0	0	0	0	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Co-Curricular Activities**

For Fiscal Year:

		1400				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	101,036	56,722	68,319	57,486	(10,833)
200	Benefits	18,096	4,330	5,700	4,398	(1,302)
300	Professional Services	15,000	12,041	10,000	15,000	5,000
400	Property Services	2,000	0	2,000	2,000	0
500	Other Services	1,000	628	500	500	0
600	Supplies	8,000	7,862	8,000	28,000	20,000
700	Equipment	5,000	5,936	5,000	5,000	0
800	Other	850	5,098	5,000	5,000	0
		150,982	92,617	104,518	117,384	12,865
Total of Instruction		3,938,295	3,954,616	4,057,876	4,666,652	608,776

**Student Support Services**

Guidance

For Fiscal Year:

		2120				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	141,753	141,419	145,814	217,671	71,857
200	Benefits	62,318	54,843	64,872	87,856	22,984
300	Professional Services	0	0	0	0	0
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	200	0	250	250	0
700	Equipment	0	0	0	0	0
800	Other	75	133	1,000	1,000	0
		204,346	196,395	211,936	306,777	94,841

**Student Support**

For Fiscal Year:

		2121				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	54,090	0	55,713	0	(55,713)
200	Benefits	34,039	222	35,156	0	(35,156)
300	Professional Services	0	0	0	0	0
800	Other	0	1,174	0	0	0
		88,129	1,395	90,868	0	(90,868)

**Health**

For Fiscal Year:

		2130/2150/2170				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	75,503	74,250	76,072	78,354	2,282
200	Benefits	31,587	32,499	32,739	35,765	3,026
300	Professional Services	400	1,796	0	0	0
400	Property Services	0	205	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	3,250	1,436	3,250	3,250	0
700	Equipment	0	0	0	0	0
800	Other	150	50	250	250	0
		110,890	110,236	112,310	117,619	5,308
Total of Student Support		403,365	308,027	415,117	424,399	9,283

Improvement of Instructional Support

**Professional Development**

For Fiscal Year:

		<b>2210</b>				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	0	0	0	0
200	Benefits	39,500	48,213	39,500	50,000	10,500
300	Professional Services	12,000	0	56,065	61,039	4,974
400	Property Services	0	0	0	0	0
500	Other Services	1,500	0	500	500	0
600	Supplies	0	0	0	0	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		53,000	48,213	96,065	111,539	15,474

**Library**

For Fiscal Year:

		<b>2222</b>				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	94,169	105,382	100,186	104,890	4,704
200	Benefits	53,461	53,868	55,544	60,821	5,276
300	Professional Services	3,032	0	1,000	1,000	0
400	Property Services	944	0	500	500	0
500	Other Services	694	0	500	500	0
600	Supplies	16,957	14,743	14,000	18,000	4,000
700	Equipment	2,707	182	5,000	5,000	0
800	Other	100	10,906	10,000	11,000	1,000
		172,064	185,081	186,730	201,711	14,981

**Technology**

For Fiscal Year:

		<b>2290</b>				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	Incr/(Dcrs)
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	103,414	113,802	115,082	145,378	30,296
400	Property Services	4,250	44,843	54,851	54,851	0
500	Other Services	20,254	58,847	55,200	60,000	4,800
600	Supplies	40,090	51,157	25,620	38,360	12,740
700	Equipment	81,005	10,136	15,000	15,000	0
900	Other	0	0	0	0	0
		249,013	278,784	265,753	313,590	47,836
Total of Instructional Support		474,077	512,079	548,548	626,839	78,291

**Administrative Function**

**SU Assessments & School Board**

For Fiscal Year:

		<b>2310</b>				
		30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	600	0	0	0
200	Benefits	0	46	0	0	0
300	Professional Services	186,577	154,435	127,271	141,225	13,954
400	Property Services	0	0	0	0	0
500	Other Services	31,100	32,334	34,000	34,000	0
600	Supplies	0	827	0	0	0
700	Equipment	0	0	0	0	0
800	Other	2,000	0	0	0	0
900	Ancillary Programs	30,000	12,500	42,500	42,500	0
		249,677	200,742	203,771	217,725	13,954

**Principal's Office****2410**

For Fiscal Year:

Object	Title	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	Incr/(Dcrs)
		Budget	Actual	Budget	Budget	
100	Salaries	296,909	311,117	310,704	337,699	26,995
200	Benefits	120,460	122,490	125,506	148,836	23,330
300	Professional Services	0	4,381	0	3,000	3,000
400	Property Services	14,500	12,182	14,400	14,400	0
500	Other Services	7,500	6,029	6,000	6,000	0
600	Supplies	8,100	(117)	3,500	3,500	0
700	Equipment	1,000	0	0	0	0
800	Other	6,700	2,067	1,000	1,000	0
		455,169	458,149	461,110	514,434	53,325

**Fiscal Operations****2520**

For Fiscal Year:

Object	Title	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	Incr/(Dcrs)
		Budget	Actual	Budget	Budget	
300	Professional Services	118,155	125,262	124,562	125,101	539
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	0	1,768	0	0	0
700	Equipment	0	0	0	0	0
800	Other	27,000	16,179	23,750	27,125	3,375
		145,155	143,209	148,312	152,226	3,914

Total of Administration Functions

850,001	802,100	813,193	884,386	71,193
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**Operations****2600**

For Fiscal Year:

Object	Title	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	Incr/(Dcrs)
		Budget	Actual	Budget	Budget	
100	Salaries	0	0	0	25,534	25,534
200	Benefits	0	0	0	3,933	3,933
300	Professional Services	334,362	300,362	294,186	302,970	8,784
400	Property Services	91,400	58,399	86,600	86,600	0
500	Other Services	18,500	19,371	19,000	19,000	0
600	Supplies	164,500	150,075	143,500	153,500	10,000
700	Equipment	0	2,773	0	0	0
800	Other	0	4,525	0	0	0
		608,762	535,505	543,286	591,537	48,251

**Transportation****2700**

For Fiscal Year:

Object	Title	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-24	Incr/(Dcrs)
		Budget	Actual	Budget	Budget	
100	Salaries	0	0	0	0	0
200	Benefits	0	0	0	0	0
300	Professional Services	92,800	145,435	124,470	102,027	(22,443)
400	Property Services	0	0	0	0	0
500	Other Services	56,000	0	0	0	0
600	Supplies	0	0	0	0	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		148,800	145,435	124,470	102,027	(22,443)

**Debt Service****5100**

For Fiscal Year:

<u>Object</u>	<u>Title</u>	30-Jun-22 <u>Budget</u>	30-Jun-22 <u>Actual</u>	30-Jun-23 <u>Budget</u>	30-Jun-24 <u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	0	4,776	0	0	0
800	Interest	20,981	13,204	6,000	6,000	0
900	Principal	107,218	433,611	42,000	42,000	0
		128,199	451,591	48,000	48,000	0
Total of Operation/Transport/Debt		885,761	1,132,531	715,756	741,564	25,808

**Prior Year/ Fund Transfers****5390**

For Fiscal Year:

<u>Object</u>	<u>Title</u>	30-Jun-22 <u>Budget</u>	30-Jun-22 <u>Actual</u>	30-Jun-23 <u>Budget</u>	30-Jun-24 <u>Budget</u>	<u>Incr/(Dcrs)</u>
900	PY - Food Serv Deficits	0	0	0	0	0
900	CY - Food Serv Assess	40,000	0	65,078	26,801	(38,277)
900	PY - Non-Local Deficits	0	0	0	0	0
900	WNESU Closure / Capital Outla	0	63,477	0	0	0
		40,000	63,477	65,078	26,801	(38,277)
Grand Totals		6,591,499	6,772,829	6,615,567	7,370,641	755,074