

**Montrose Area School District
Budget Summary
2023 - 2024**

	2023-2024 Budget	2022-2023 Budget	Difference '23-24 vs '22-23
Total Revenue	28,233,917	27,630,172	603,745

Budget Center	2023-2024 Budget	2022-2023 Budget	Difference '23-24 vs '22-23
Salaries & Benefits	20,802,239	20,414,743	387,496
Transportation - District Wide	2,299,923	2,246,630	53,293
Maintenance - District Wide	1,126,371	981,697	144,674
Choconut Valley Elementary School	97,847	95,020	2,827
Lathrop Street Elementary School	112,845	112,462	383
Special Education	868,250	903,250	(35,000)
Athletics	233,350	211,450	21,900
High School	913,158	826,217	86,941
Technology	506,256	506,256	-
Board / Superintendent	31,100	31,550	(450)
Curriculum *	282,300	242,300	40,000
District	1,980,411	1,070,686	909,725
Cafeteria Transfer	42,993	52,773	(9,780)
Capital Fund 32 Transfer	50,000	50,000	-
Title I Summer Camp	10,200	10,200	-
Title I & IV Federal Programs	39,689	39,689	-
Special Ed IDEA & ACCESS	55,000	75,000	(20,000)
Total Expenditures	29,451,932	27,869,923	1,582,009

TOTAL Over / Under difference	(1,218,015)	(239,751)	978,264
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	Deficit Balance '23-24	Deficit Balance '22-23
Deficit	(1,218,015)	(239,751)
Use of Unassigned Fund Balance		
Use of Committed Cyber Tuition Funds	898,504	
Use of Committed Curriculum Funds	282,300	242,300
Use of Committed Fund Balance Budget Shortfall	37,211	
Taxes - did not raise for '22-23		
Operating Deficit/Surplus	-	2,549

Note: Committed \$1,084,868 from 6/30/22