LEA Name: Montrose Area SD

Class: 3

AUN Number: 119584503

County:

Susquehanna

FINAL GENERAL FUND BUDGET

Fiscal Year 2023-2024

General Fund Budget Approval		
Date of Adoption of the General Fund Budget: 06/12/2023		
They Homas	6-29-	2023
President of the Board - Original Signature Required	Date	
Connie Borchard	6.29.	23
Secretary of the Board - Original Signature Required	Date	
Chun Cul	6/29/2	023
Chief School Administrator - Original Signature Required	Date	
Michelle Lusk	(570)278-6213	Extn:
Contact Person	Telephone	Extension
mlusk@masd.info		
Email Address		

CERTIFICATION OF USE OF PDE-2028 FOR PUBLIC INSPECTION OF 2023-2024 PROPOSED BUDGET

24 PS 6-687(a)(1)

(03/2006)

School District Name :	County:	AUN Number :
Montrose Area SD	Susquehanna	119584503

Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

I hereby certify that the above information is accurate and complete.

SIGNATURE OF SCHOOL BOARD

PRESIDENT

DATE

6-29-2023

DUE DATE:

IMMEDIATELY FOLLOWING ADOPTION OF PROPOSED FINAL GENERAL FUND BUDGET

CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2023-2024 GENERAL FUND BUDGET

24 PS 6-688

(10/2010)

SCHOOL DISTRICT:	COUNTY:	AUN:	
Montrose Area SD	Susquehanna	119584503	3
lo school district shall approve an increase in real pronding unreserved undesignated fund balance (unassxpenditures:	operty taxes unless it has a gigned) less than the specifi	dopted a budget that include ed percentage of its total bu	es an estimated dgeted
Total Budgeted Expenditures		Fund Balance % Limit (less than)	
ess Than or Equal to \$11,999,999.	, and the contract of the cont	12,0%	
Between \$12,000,000 and \$12,999,999	Name 1.1. On the state of the s	11.5%	
Between \$13,000,000 and \$13,999,999		11.0%	***************************************
Between \$14,000,000 and \$14,999,999	10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 10000 - 100000	10.5%	
3etween \$15,000,000 and \$15,999,999		10.0%	
Between \$16,000,000 and \$16,999,999		9.5%	netauren en e
Between \$17,000,000 and \$17,999,999	de teneración de sucuma da consissemente en portocione e teneración de teneración de teneración de teneración	9.0%	A SEA CONTROL OF CONTROL OF THE CONT
Between \$18,000,000 and \$18,999,999	es des aussinant at a se se a a provincia de la come aprenduntal	8.5%	of a store a secure boso stores y consolution
Greater Than or Equal to \$19,000,000		8.0%	
Did you raise property taxes in SY 2023-2024 (compared to 2022-2014) points of yes, see information below, taken from the 2023-2024 General Fig. 1.			Yes X
Total Budgeted Expenditures	-		\$29451932
Ending Unassigned Fund Balance			\$1968581
Ending Unassigned Fund Balance as a percentage (%) of Total Budgeted Expenditures	9		6.68%
he Estimated Ending Unassigned Fund Balance is within the allow	vable limits.		res X
I hereby certify that the	above information is accurate a	nd complete.	
SIGNATURE OF SUPERINTENDENT	DATE 6/2	9/2-23	×

DUE DATE: AUGUST 15, 2023

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:07 PM

7 PM

Val Number	Description	Justification
8030	Schedule of Indebtedness: Total Estimate must be greater than 0.	The Montrose Area SD does not have any debt.
8040	Schedule of Indebtedness: Total Projection must be greater than 0.	The Montrose Area SD does not anticipate taking on any new debt.
8080	Ending Fund Balance Entry and Budgetary Reserve: If 0850 Estimated Ending Unassigned Fund Balance is not equal to 0, a justification must be entered below.	The district is projecting to have unassigned fund balance.
8150	Ending Fund Balance Entry and Budgetary Reserve: If 0830 Committed Fund Balance is not equal to 0, a justification must be entered below.	Projecting committed fund balance for curriculum and cyber charter school tuition.
8220	Schedule of Indebtedness: Entries in General Fund (10) amount is required	The Montrose Area SD does not have any debt and does not anticipate taking on any new debt.

Validations

Page - 1 of 1

Estimated Revenues and Other Financing Sources: Budget Summary

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:09 PM

Page - 1 of 1

ITEM

AMOUNTS

Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation **During The Fiscal Year**

0810 Nonspendable Fund Balance

48,002

0820 Restricted Fund Balance

0830 Committed Fund Balance

2,940,717

0840 Assigned Fund Balance

0850 Unassigned Fund Balance

1,968,581

Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation

During The Fiscal Year

\$4,909,298

Estimated Revenues And Other Financing Sources

6000 Revenue from Local Sources

11,645,242

7000 Revenue from State Sources

15,848,924

8000 Revenue from Federal Sources

739,751

9000 Other Financing Sources

Total Estimated Revenues And Other Financing Sources

\$28,233,917

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

Page - 1 of 1

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:09 PM

	Amount
REVENUE FROM LOCAL SOURCES	
6111 Current Real Estate Taxes	10,121,674
6113 Public Utility Realty Taxes	11,212
6114 Payments in Lieu of Current Taxes - State / Local	6,853
6150 Current Act 511 Taxes - Proportional Assessments	250,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	650,000
6500 Earnings on Investments	140,000
6700 Revenues from LEA Activities	700
6800 Revenues from Intermediary Sources / Pass-Through Funds	312,803
6990 Refunds and Other Miscellaneous Revenue	152,000
EVENUE FROM LOCAL SOURCES	\$11,645,242
EVENUE FROM STATE SOURCES	
7111 Basic Education Funding-Formula	8,494,158
7112 Basic Education Funding-Social Security	425,000
7160 Tuition for Orphans Subsidy	20,000
7240 Driver Education - Student	1,085
7271 Special Education funds for School-Aged Pupils	1,345,205
7311 Pupil Transportation Subsidy	1,498,673
7312 Nonpublic and Charter School Pupil Transportation Subsidy	15,400
7330 Health Services (Medical, Dental, Nurse, Act 25)	23,800
7340 State Property Tax Reduction Allocation	1,384,887
7360 Safe Schools	50,000
7505 Ready to Learn Block Grant	290,716
7820 State Share of Retirement Contributions	2,300,000
EVENUE FROM STATE SOURCES	\$15,848,924
EVENUE FROM FEDERAL SOURCES	
8514 Title I - Improving the Academic Achievement of the Disadvantaged	458,095
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	48,214
8517 Title IV - 21st Century Schools	35,942
8744 ARP ESSER - Elementary and Secondary School Emergency Relief	140,000
Fund 8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	55,000
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	2,500
EVENUE FROM FEDERAL SOURCES	\$739,751
OTAL ESTIMATED REVENUES AND OTHER SOURCES	28,233,917 Page

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page - 1 of 3

AUN: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:11 PM

Act 1 Index (current): 5.2%

Calculation Method:

Rate

		240 404 074			
Appro	ox. Tax Revenue from RE Taxes:	\$10,121,674			
Amou	int of Tax Relief for Homestead Exclusions	prox. Tax Revenue: \$11,506,561			
Total	Approx. Tax Revenue:				
Appro	ox. Tax Levy for Tax Rate Calculation:	\$12,268,407			
		Susquehanna	Total		
	2022-23 Data	iihikkasti paaritustiista taataatainidataanuuttivaanuutaanuuttiinidattiitiin tuutimini	aliterania del transferante arresta principale de la constitución de la constitución de la constitución de la c		
	a. Assessed Value	\$242,949,770	\$242,949,770		
	b. Real Estate Mills	50.2319			
1. 2	2023-24 Data				
	c. 2021 STEB Market Value	\$831,508,308	\$831,508,308		
	d. Assessed Value	\$244,235,370	\$244,235,370		
	e. Assessed Value of New Constr/ Renov	\$0	\$0		
2	2022-23 Calculations		tandhan addille and Pelanado elektri kankar Silaidhinin se Silaidhinin de Silaidh		
	f. 2022-23 Tax Levy	\$12,203,829	\$12,203,829		
	(a * b)				
2	2023-24 Calculations				
11.	g. Percent of Total Market Value	100.00000%	100.00000%		
11.	h. Rebalanced 2022-23 Tax Levy	\$12,203,829	\$12,203,829		
	(f Total * g)	100 PM			
	i. Base Mills Subject to Index	50.2319			
	(h / a * 1000) if no reassessment				
····	(h / (d-e) * 1000) if reassessment				
(Calculation of Tax Rates and Levies Generated				
	j. Weighted Avg. Collection Percentage	93.00000%	93.00000%		
	k. Tax Levy Needed	\$12,268,407	\$12,268,407		
	(Approx. Tax Levy * g)				
	I. 2023-24 Real Estate Tax Rate	50.2319			
III.	(k / d * 1000)				
	m. Tax Levy Generated by Mills	\$12,268,407	\$12,268,407		
	(I / 1000 * d)				
	n. Tax Levy minus Tax Relief for Homestead Exclusions		\$10,883,520		
	(m - Amount of Tax Relief for Homestead Exclusions)				
	o. Net Tax Revenue Generated By Mills		\$10,121,674		
	(n * Est. Pct. Collection)	D	age 7		

AUN: 119584503 Montrose Area SDPrinted 6/29/2023 8:47:11 PM

Act 1 Index (current): 5.2%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes:

Amount of Tax Relief for Homestead Exclusions

Total Approx. Tax Revenue:

\$11,384,887

\$11,506,561

Approx. Tax Levy for Tax Rate Calculation:

\$12,268,407

Approx. Tax Levy for Tax Rate Calculation:	\$12,268,407 Susquehanna	Total
Index Maximums		amentinentalianistaa kunningi 1550 k. minn 55-amentinena amana antaetaa maama
p. Maximum Mills Based On Index	52.8439	
(i * (1 + Index))		
q. Mills In Excess of Index	0.0000	
(if (I > p), (I - p))		
r. Maximum Tax Levy Based On Index	\$12,906,349	\$12,906,349
IV. (p / 1000 * d)		
s. Millage Rate within Index?	Yes	
(If I > p Then No)		
t. Tax Levy In Excess of Index	\$0	\$0
(if (m > r), (m - r))		
u.Tax Revenue In Excess of Index	\$0	\$ 0
(t * Est. Pct. Collection)		

I	nformation Related to Property Tax Relief		
	Assessed Value Exclusion per Homestead	\$9,498.00	
V.	Number of Homestead/Farmstead Properties	2939	2939
	Median Assessed Value of Homestead Properties		\$39,600

Real Estate Tax Rate (RETR) Report

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page - 3 of 3

AUN: 119584503 Montrose Area SD Printed 6/29/2023 8:47:11 PM

Act 1 Index (current): 5.2%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes:

\$10,121,674

Amount of Tax Relief for Homestead Exclusions

\$1,384,887

Total Approx. Tax Revenue:

\$11,506,561

Approx. Tax Levy for Tax Rate Calculation:

\$12,268,407

200,101

Susquehanna

Total

State Property Tax Reduction Allocation used for: Homestead Exclusions \$1,384,887 Lowering RE Tax Rate \$0 \$1,384,887 Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions \$0 \$0 \$1,384,887 Amount of Tax Relief from State/Local Sources \$1,384,887

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:13 PM

Local Education Agency Tax Data REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511) Page - 1 of 1

CODE

County Name Taxable Susquehanna	244,235,370	I Estate Mills 50,2319	Tax Levy Generated	by Mills Homestead E	Exclusions	Exclusions		Congrated	
Susquehanna		E0 0040					Percent Collected	Cenerated	l By Mills
		50.2318	12,2	268,407			93.00000%		
Totals:	244,235,370		12,	268,407 -	1,384,887 =	10,883,520	× 93,00000%	= 10	0,121,674
- Control of the Cont				_					-
				Rate				Estimated	Revenue
6120 <u>Current</u>	Per Capita Taxes, Section	on 679		\$0.00					0
6140 <u>Current</u>	Act 511 Taxes - Flat Rat	te Assessment	S	Rate	Add'l Rate (if	appl.)	Tax Levy	Estimated	Revenue
6141 Current	t Act 511 Per Capita Taxe	es		\$0.00	1	\$0.00	0		0
6142 Curren	t Act 511 Occupation Tax	es - Flat Rate		\$0.00	3	\$0.00	0		0
6143 Current	t Act 511 Local Services	Taxes		\$0.00	9	\$0.00	0		0
6144 Curren	t Act 511 Trailer Taxes			\$0.00	13	\$0.00	0		0
6145 Curren	t Act 511 Business Privile	ge Taxes – Fla	nt Rate	\$0.00	l.	\$0.00	0		0
6146 Curren	t Act 511 Mechanical Dev	rice Taxes - Fl	at Rate	\$0.00		\$0.00	0		0
6149 Curren	t Act 511 Taxes, Other FI	at Rate Assess	sments	\$0.00		\$0.00	0		0
Total C	Current Act 511 Taxes -	Flat Rate Ass	essments				0		0
6150 <u>Current</u>	Act 511 Taxes - Proport	ional Assessm	<u>ents</u>	<u>Rate</u>	Add'l Rate (if	appl.)	Tax Levy	Estimated	Revenue
6151 Curren	t Act 511 Earned Income	Taxes		0.000%	0.0	000%	0		0
6152 Curren	t Act 511 Occupation Tax	es		0.000		0.000	0		0
6153 Curren	t Act 511 Real Estate Tra	nsfer Taxes		0.500%	0.0	000%	250,000		250,000
6154 Curren	t Act 511 Amusement Ta	xes		0.000%	0.0	000%	0		0
6155 Curren	t Act 511 Business Privile	ege Taxes		0.000	4	0.000	0		0
6156 Curren	t Act 511 Mechanical Dev	rice Taxes - Po	ercentage	0.000%	0.0	000%	0		0
6157 Curren	t Act 511 Mercantile Taxe	es		0.000		0.000	0		0
6159 Curren	t Act 511 Taxes, Other P	roportional Ass	essments	0	3	0	0		0
Total (Current Act 511 Taxes -	Proportional	Assessments				250,000		250,000
Total /	Act 511, Current Taxe	S							250,000
				Act 511 Tax Limit -	> 831,5	08,308 X	12	9	,978,100
					Market	Value	Mills	(51	(1 Limit)

Comparison of Tax Rate Changes to Index

2023-2024 Final General Fund Budget

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:14 PM

Page - 1 of 1

Тах		Tax Rate Charged in:		Barrant Lagarithm		1	Additional Tax Rate	Dannert	1 41
Functio n	Description	2022-23 (Rebalanced)	2023-24	Percent Change in Rate	Less than or equal to Index	Index	Charged in: 2022-23 2023-24 (Rebalanced)	Percent Change in Rate	Less than or equal to Index
6111	Current Real Estate Taxes							•	IIK.
	Susquehanna	50.2319	50.2319	0.00%	Yes	5.2%			
Cum	ent Act 511 Taxes – Proportional Assessments								
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	5.2%		-	

2023-2024 Final General Fund Budget	Estimated Expenditures and Other Financing Uses: Budget Summary
LEA: 119584503 Montrose Area SD	
Printed 6/29/2023 8:47:15 PM	Page - 1 of 1
December 1997	Amount
<u>Description</u>	Allount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	13,954,364
1200 Special Programs - Elementary / Secondary	4,083,071
1300 Vocational Education	635,666
1400 Other Instructional Programs - Elementary / Secondary	30,600
Total Instruction	\$18,703,701
2000 Support Services	
2100 Support Services - Students	1,006,728
2200 Support Services - Instructional Staff	813,226 1,593,670
2300 Support Services - Administration 2400 Support Services - Pupil Health	368.738
2500 Support Services - Business	350,193
2600 Operation and Maintenance of Plant Services	2,139,754
2700 Student Transportation Services	2,387,526
2800 Support Services - Central	1,402,022
2900 Other Support Services	21,009
Total Support Services	\$10,082,866
3000 Operation of Non-Instructional Services	
3200 Student Activities	548,672
3300 Community Services	1,200
3400 Scholarships and Awards	22,500
Total Operation of Non-Instructional Services	\$572,372
5000 Other Expenditures and Financing Uses	,
5200 Interfund Transfers - Out	92,993
Total Other Expenditures and Financing Uses	\$92,993
Total Estimated Expenditures and Other Financing Uses	\$29,451;932

P 41 4	Expenditures	041	Fire seasoning of	11 D-4-:1
Estimated	Expenditures	and Uther	rinancino	uses: Detail

Example	2023-2024 Final General Fund Budget	Estimated Expenditures and Other Financing Uses: Detail
Description	LEA: 119584503 Montrose Area SD	
1000 Instruction	Printed 6/29/2023 8:47:16 PM	Page - 1 of 3
1918 Besslet Programs - Elementary / Secondary 7,511,82 100 Personnel Services - Elementary (Secondary 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,036 6,0	Description	Amount
100 Personnel Services - Enquere Services 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	1000 Instruction	*
100 Personnel Services - Enquere Services 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	1100 Regular Programs - Elementary / Secondary	
30 Purchased Professional and Technical Services 92,450 400 Purchased Property Services 1,810,452 600 Supples 259,669 700 Property 3,000 800 Other Purchased Services 13,539 700 Other Departy 3,000 800 Other Programs - Elementary / Secondary \$1,539 1209 Secalar Programs - Elementary / Secondary 2,000,388 200 Personnel Services - Selaries 2,000,388 200 Personnel Services - Embryose Planefils 81,160,000 500 Other Purchased Services - Selaries 2,000,388 500 Other Purchased Services - Selaries 301,000 600 Other Objects 1,000 1704 Special Programs - Elementary / Secondary \$4,000 1800 Other Departs - Selaries 2,000 800 Other Purchased Services - Selaries 2,000 800 Other Purchased Services - Selaries 2,000 500 Other Purchased Services - Selaries 2,000 500 Other Purchased Services - Selaries 3,000 500 Other Purchased Services - Selaries 2,000 500 Other Purchased Services - Selaries 3,000 500 Other Purchase		7,511,622
Purchased Property Services 9,05,05 1,101,452 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1,000,05 1	200 Personnel Services - Employee Benefits	4,403,282
1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810 1810	300 Purchased Professional and Technical Services	92,450
600 Supplies 259,689 30,000 800 Other Objects 31,359 700 Integrates - Elementary / Secondary 31,354,364 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000 71,000	400 Purchased Property Services	60,350
Policy Polymerty Substitution Polymerty Substitution Polymerty Substitution Substitution Polymerty Substitution Substitution Polymerty Substitution Substitution Polymerty Substitution	500 Other Purchased Services	1,610,452
13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 13.539 1	600 Supplies	
Total Regular Programs - Elementary Secondary		
1200 Special Programs - Elementary / Secondes 2,000,388 200 Personnel Services - Employee Benefits 1,166,783 300 Purchased Professional and Technical Services 581,000 500 Other Purchased Services 30,1000 600 Supples 32,850 600 Other Objects 32,850 600 Other Objects 32,850 600 Other Objects 32,850 600 Other Purchased Services 32,850 600 Other Objects 32,850 600 Other Purchased Services - Employee Benefits 32,850 600 Other Purchased Services - Employee Benefits 32,850 600 Other Purchased Services 32,850 600 Other Purchased Services 32,850 600 Other Purchased Services 33,850 600 Other Purchased Services 33,850 600 Other Durchased Services 33,850 600 Ot	800 Other Objects	
100 Personnel Sarvicas - Salaries 2,00,388 200 Personnel Sarvicas - Employee Benefits 1,166,783 300 Purchased Professional and Technical Services 581,000 500 Other Purchased Services 32,850 300 500 Other Objects 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32,850 32		\$13,954,364
196,783 300 Personnel Services - Employee Benefits 1,186,783 300 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200 2		
300 Purchased Professional and Technical Services 581,000 500 Other Purchased Services 301,000 600 Supplies 32,850 800 Other Objects 1,050 Total Special Programs - Elementary / Secondary \$4,083,077 1300 Vecational Education 40,286 100 Personnel Services - Stalaries 40,286 200 Personnel Services - Employee Benefits 20,280 500 Other Purchased Services 575,000 Total Vecational Education \$635,666 1440 Other Instructional Programs - Elementary / Secondary 30,000 500 Other Purchased Services 30,000 600 Supplies 600 Total Other Instructional Programs - Elementary / Secondary \$30,600 Total Other Instructional Programs - Elementary / Secondary \$30,600 2000 Support Services \$1,000 2000 Support Services - Stalaries 607,636 2000 Support Services - Employee Benefits 373,611 300 Orther Objects 3,000 600 Supplies 4,050 600 Supplies 3,000 600 Other Objects 3,000 <t< td=""><td></td><td></td></t<>		
500 Other Purchased Services 301,000 600 Supplies 32,050 800 Other Objects 1,050 Total Special Programs - Elementary / Secondary 34,083,071 1300 Vocational Education 40,286 200 Personnel Services - Salaries 40,286 200 Personnel Services - Survices 575,000 500 Other Purchased Services 575,000 Total Vocational Education \$635,666 1400 Uther Instructional Programs - Elementary / Secondary 500 500 Other Purchased Services 30,000 600 Supplies 600 Total Id Other Instructional Programs - Elementary / Secondary \$30,000 70ial (1) Other Instructional Programs - Elementary / Secondary \$30,000 70ial (1) Other Instructional Programs - Elementary / Secondary \$30,000 70ial (1) Other Instructional Programs - Elementary / Secondary \$30,000 2000 Supplies 600 100 Personnel Services - Salaries \$30,000 2000 Personnel Services - Salaries \$37,851 300 Outher Purchased Services \$3,905 600 Supplies \$14,000 800 Other Purchas		
810 Supples 32,856 810 Other Objects 1,856 1613 Special Programs - Elementary / Secondary 34,083,071 1300 Vocational Education 40,286 200 Personnel Services - Salaries 20,380 200 Personnel Services - Employee Benefits 20,380 200 Other Purchased Services 575,000 Total Vocational Education \$635,666 1400 Other Purchased Services 30,000 600 Supplies 30,000 600 Supplies 30,000 7 total Instructional Programs - Elementary / Secondary \$30,600 1000 Support Services \$30,600 2010 Support Services - Students \$30,600 2010 Support Services - Salaries 607,636 2010 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 4,505 600 Supplies 14,300 800 Other Durchased Professional and Technical Services \$1,806 800 Other Purchased Services - Students \$1,806 200 Personnel Services - Sladries \$1,806 700 Personnel Services - Sladries \$1,806 <tr< td=""><td></td><td></td></tr<>		
1.050 1.051 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.052 1.05		
Total Special Programs - Elementary / Secondary \$4,083,071 1300 Vecational Education 40,286 200 Personnel Services - Employee Benefits 20,380 500 Other Purchased Services \$75,000 500 Other Purchased Services 30,000 600 Supplies 600 500 Other Purchased Services 30,000 600 Supplies 600 Total Votational Programs - Elementary / Secondary \$30,600 7 total Other Instructional Programs - Elementary / Secondary \$30,600 7 total Unstruction \$18,703,701 2000 Support Services \$30,600 7 total Unstruction \$18,703,701 2000 Support Services - Salaries 607,636 200 Personnel Services - Salaries 607,636 200 Personnel Services - Employee Benefits 33,305 300 Other Outchased Professional and Technical Services 4,950 500 Other Purchased Services - Students \$1,400 800 Other Objects \$3,205 Total Support Services - Instructional Staff \$1,000 100 Personnel Services - Statients \$1,000 200 Personnel Services - Salaries		
1310 Vocational Education 100 Personnel Services - Salaries 40,288 200 Personnel Services - Employee Benefits 20,380 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 5		
100 Personnel Services - Salaries 40,286 200 Personnel Services - Employee Benefits 20,380 500 Other Purchased Services 575,000 Total Vocational Education \$635,666 1400 Other Instructional Programs - Elementary / Secondary 30,000 500 Other Purchased Services 600 500 Other Purchased Services - Students \$30,600 Total Instruction \$18,703,701 2000 Support Services - Students 600 2100 Support Services - Salaries 607,636 200 Personnel Services - Salaries 607,636 200 Personnel Services - Employee Benefits 607,636 300 Other Purchased Professional and Technical Services 3,905 500 Other Purchased Services 3,226 Total Support Services - Students \$1,000 200 Personnel Services - Instructional Staff 289,350 200 Personnel Services - Employee Benefits 289,350 200 Pers		\$4,083,071
200 Personnel Services - Employee Benefits 20,380 500 Other Purchased Services 575,000 1400 Other Instructional Programs - Elementary / Secondary 30,000 600 Supplies 30,000 Total Other Instructional Programs - Elementary / Secondary 30,600 Total Other Instructional Programs - Elementary / Secondary \$30,600 Total Other Instructional Programs - Elementary / Secondary \$30,600 Total Instruction \$18,703,701 2000 Support Services 600 2100 Support Services - Students 607,636 100 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 3,905 500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students 3,226 Total Support Services - Students 3,226 Total Support Services - Employee Benefits 3,226 200 Personnel Services - Employee Benefits 289,350 200 Personnel Services - Salaries 289,350 200 Personnel Services - Salaries 289,350		40.000
500 Other Purchased Services 575,000 Total Vocational Education \$635,666 1400 Other Instructional Programs - Elementary / Secondary. 30,000 600 Supplies 600 Total Other Instructional Programs - Elementary / Secondary \$30,600 Total Other Instructional Programs - Elementary / Secondary \$18,703,701 2000 Support Services \$18,703,701 2000 Support Services - Students 607,636 200 Personnel Services - Salaries 607,636 200 Personnel Services - Service		
Total Vocational Education \$635,666 1400 Other Instructional Programs - Elementary / Secondary 30,000 500 Other Purchased Services 30,000 600 Supplies 600 Total Instructional Programs - Elementary / Secondary \$30,600 Total Instruction \$18,703,701 2000 Support Services 2100 Support Services - Students 607,636 100 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 4,050 500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,205 Total Support Services - Students \$1,006,728 2200 Support Services - Instructional Staff 289,350 100 Personnel Services - Employee Benefits 289,350 200 Personnel Services - Employee Benefits 289,350 200 Personnel Services - Students 289,350 200 Personnel Services - Instructional Staff 289,350 200 Personnel Services - Employee Benefits 3,000 300 Purchased Professional and Technical Services 3,000 400 Purchased Professional and Technical Services </td <td></td> <td></td>		
1400 Other Instructional Programs - Elementary / Secondary		THE COLUMN TWO IS NOT THE PROPERTY OF THE PROP
500 Other Purchased Services 30,000 600 Supplies 600 Total Other Instructional Programs - Elementary / Secondary \$30,600 Total Instruction \$18,703,701 2000 Support Services \$18,703,701 2100 Support Services - Students 607,636 2000 Personnel Services - Salaries 607,636 2000 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 3,905 600 Supplies 3,905 600 Supplies 14,300 800 Other Objects 31,006,728 Total Support Services - Students 29,350 200 Personnel Services - Instructional Staff 289,350 200 Personnel Services - Employee Benefits 289,350 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200	Total Vocational Education	\$053,000
600 Supplies 600 Total Other Instructional Programs - Elementary / Secondary \$30,600 Total Instruction \$18,703,701 2000 Support Services 8 2100 Support Services - Students 8 100 Personnel Services - Salaries 607,636 200 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 4,050 500 Other Purchased Services 3,905 600 Supplies 3,905 600 Supplies 3,206 600 Supplies Services - Students \$1,006,726 200 Support Services - Instructional Staff 289,350 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 3,000 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200	1400 Other Instructional Programs - Elementary / Secondary	
Total Other Instructional Programs - Elementary / Secondary \$30,600 Total Instruction \$18,703,701 2000 Support Services 2100 Support Services - Students \$100 Personnel Services - Salaries \$607,636 200 Personnel Services - Employee Benefits \$373,611 300 Purchased Professional and Technical Services \$3,905 500 Other Purchased Services - \$1,905 \$14,300 800 Other Objects \$1,006,728 2200 Support Services - Students \$1,006,728 2200 Support Services - Instructional Staff \$289,350 200 Personnel Services - Sealaries \$289,350 200 Personnel Services - Employee Benefits \$208,151 300 Purchased Professional and Technical Services \$3,000 400 Purchase	500 Other Purchased Services	
Total Instruction \$18,703,701 2000 Support Services \$18,703,701 2100 Support Services - Students \$100 Personnel Services - Salaries \$100 Personnel Services - Employee Benefits \$100 Personnel Services - Students \$100 Personnel Services - Students \$100 Personnel Services - Students \$100 Personnel Services - Salaries \$100 Personnel Services - Employee Benefits \$100 Personnel Ser		
2000 Support Services 2100 Support Services - Students 100 Personnel Services - Salaries 607,636 200 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 4,050 500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students \$1,006,728 2200 Support Services - Instructional Staff 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200	Total Other Instructional Programs - Elementary / Secondary	\$30,600
2100 Support Services - Students 100 Personnel Services - Salaries 607,636 200 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 4,050 500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students 220 Support Services - Instructional Staff 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200	Total Instruction	\$18,703,701
100 Personnel Services - Salaries 607,636 200 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 4,050 500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students 2200 Support Services - Instructional Staff 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200	2000 Support Services	
200 Personnel Services - Employee Benefits 373,611 300 Purchased Professional and Technical Services 4,050 500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students 2200 Support Services - Instructional Staff \$1,006,728 200 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200	2100 Support Services - Students	
300 Purchased Professional and Technical Services 4,050 500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students 2200 Support Services - Instructional Staff \$1,006,728 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200	100 Personnel Services - Salaries	
500 Other Purchased Services 3,905 600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students 2200 Support Services - Instructional Staff 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200		
600 Supplies 14,300 800 Other Objects 3,226 Total Support Services - Students 2200 Support Services - Instructional Staff 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200		
3,226 3,226 3,226 3,226 3,226 3,006,728 3,006,728 3,006,728 3,000 3,000 3,000 400 Purchased Property Services 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226 3,226		
Total Support Services - Students \$1,006,728 2200 Support Services - Instructional Staff 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200		
2200 Support Services - Instructional Staff 289,350 100 Personnel Services - Salaries 289,350 200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services 13,200		
289,350 200 Personnel Services - Employee Benefits 200 Purchased Professional and Technical Services 300 Purchased Property Services 3,000 400 Purchased Property Services	Total Support Services - Students	\$1,006,728
200 Personnel Services - Employee Benefits 208,151 300 Purchased Professional and Technical Services 3,000 400 Purchased Property Services		
300 Purchased Professional and Technical Services 400 Purchased Property Services 3,000 13,200		
400 Purchased Property Services	44-00-00 00 UNIVERSE CONTROL TO A SECULDA SECULDA SECULDA SECUEDA SECUE	
500 Other Purchased Services Page 13	Interceive degree come the William of the	
	500 Other Purchased Services Page 13	6,000

Estimated	Expenditures a	and Other Financin	g Uses: Detail
------------------	----------------	--------------------	----------------

2023-2024 Final General Fund Budget	Estimated Expenditures and Other Financing Uses: Detail
LEA: 119584503 Montrose Area SD	
Printed 6/29/2023 8:47:16 PM	Page - 2 of 3
Description	Amount
600 Supplies	291,475
800 Other Objects	2,050
Total Support Services - Instructional Staff	\$813,226
2300 Support Services - Administration	
100 Personnel Services - Salaries	876,511
200 Personnel Services - Employee Benefits 300 Purchased Professional and Technical Services	508,601 118,000
400 Purchased Property Services	3,000
500 Other Purchased Services	59,200
600 Supplies	8,000
800 Other Objects	20,358
Total Support Services - Administration	\$1,593,670
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	215,920
200 Personnel Services - Employee Benefits	124,449 8,500
300 Purchased Professional and Technical Services 400 Purchased Property Services	1,002
500 Other Purchased Services	150
600 Supplies	18,717
Total Support Services - Pupil Health	\$368,738
2500 Support Services - Business	
100 Personnel Services - Salaries	221,001
200 Personnel Services - Employee Benefits	76,692
300 Purchased Professional and Technical Services	9,000 7,500
400 Purchased Property Services 500 Other Purchased Services	9,000
600 Supplies	26,000
800 Other Objects	1,000
Total Support Services - Business	\$350,193
2600 Operation and Maintenance of Plant Services	
100 Personnel Services - Salaries	543,982
200 Personnel Services - Employee Benefits	361,601
300 Purchased Professional and Technical Services	157,860 372,261
400 Purchased Property Services 500 Other Purchased Services	103,850
600 Supplies	599,850
800 Other Objects	350
Total Operation and Maintenance of Plant Services	\$2:139:754
2700 Student Transportation Services	
100 Personnel Services - Salaries	50,960
200 Personnel Services - Employee Benefits	36,643 7,000
300 Purchased Professional and Technical Services 400 Purchased Property Services	20,600
500 Other Purchased Services	2,269,923
600 Supplies	2,400
Page 14	

Estimated Ex	penditures	and Other	Financing	Uses:	Detail
--------------	------------	-----------	-----------	-------	--------

2023-2024 Final General Fund Budget	Estimated Expenditures and Other Financing Uses: Detail
LEA: 119584503 Montrose Area SD	
Printed 6/29/2023 8:47:16 PM	Page - 3 of 3
Description	Amount
Total Student Transportation Services	\$2;387,526
2800 Support Services - Central	
100 Personnel Services - Salaries	509,694
200 Personnel Services - Employee Benefits	378,672
300 Purchased Professional and Technical Services	7,450
400 Purchased Property Services 500 Other Purchased Services	130,355 99,400
600 Supplies	125,595
700 Property	150,856
Total Support Services - Central	\$1,402,022
2900 Other Support Services	
500 Other Purchased Services	21,009
Total Other Support Services	\$21,009
Total Support Services	\$10,082,866
3000 Operation of Non-Instructional Services	
3200 Student Activities	
100 Personnel Services - Salaries	197,640
200 Personnel Services - Employee Benefits	78,382
300 Purchased Professional and Technical Services	67,800 18,500
400 Purchased Property Services 500 Other Purchased Services	90,600
600 Supplies	70,400
800 Other Objects	25,350
Total Student Activities	\$548,672
3300 Community Services	
800 Other Objects	1,200
Total Community Services	\$1,200
3400 Scholarships and Awards	and the second s
800 Other Objects	22,500
Total Scholarships and Awards	\$22,500
Total Operation of Non-Instructional Services	\$572,372
5000 Other Expenditures and Financing Uses	
5200 Interfund Transfers - Out 900 Other Uses of Funds	92,993
Total Interfund Transfers - Out	\$92,993
Total Other Expenditures and Financing Uses	\$92,993
TOTAL EXPENDITURES	\$29,451,932

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:17 PM

Page - 1 of 2

Cash and Short-Term Investments	06/30/2023 Estimate	06/30/2024 Projection
General Fund	4,715,000	3,496,985
Public Purpose (Expendable) Trust Fund	* 20 (20)	
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - § 690, §1850		
Capital Reserve Fund - § 1431	1,500,000	1,000,000
Other Capital Projects Fund	87,000	
Debt Service Fund		
Food Service / Cafeteria Operations Fund	230,599	200,000
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		
Permanent Fund		war are the server are the server of the ser
Total Cash and Short-Term Investments	\$0,002,000	\$4,696,985
Lana Term Investments	06/30/2023 Estimate	06/30/2024 Projection

Long-Term Investments

06/30/2023 Estimate

06/30/2024 Projection

General Fund

Public Purpose (Expendable) Trust Fund

Other Comptroller-Approved Special Revenue Funds

Athletic / School-Sponsored Extra Curricular Activities Fund

Capital Reserve Fund - § 690, §1850

Capital Reserve Fund - § 1431

Other Capital Projects Fund

Debt Service Fund

Food Service / Cafeteria Operations Fund

Child Care Operations Fund

Other Enterprise Funds

Internal Service Fund

Private Purpose Trust Fund

Investment Trust Fund

Pension Trust Fund

Activity Fund

Other Agency Fund

Schedule Of Cash And Investments (CAIN)

Page - 2 of 2

2023-2024 Final General Fund Budget

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:17 PM

Long-Term Investments

Permanent Fund

Total Long-Term Investments

TOTAL CASH AND INVESTMENTS

06/30/2023 Estimate

06/30/2024 Projection

\$6,532,599 \$4,696,985

LEA: 119584503 Montrose Area SD

Printed 6/29/2023 8:47:18 PM

Fund Balance Summary (FBS)

Page - 1 of 1

Account Description	Amounts
0810 Nonspendable Fund Balance	48,002
0820 Restricted Fund Balance	
0830 Committed Fund Balance	1,722,702
0840 Assigned Fund Balance	
0850 Unassigned Fund Balance	1,968,581
Total Ending Fund Balance - Committed, Assigned, and Unassigned	\$3,691,283

5900 Budgetary Reserve

Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve

\$3,739,285