

# TIPPECANOE SCHOOL CORPORATION 2024 BUDGET



Tippecanoe School Corporation  
21 Elston Road; Lafayette, IN 47909  
765/474-2481  
[tscschools.net](http://tscschools.net)



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August 9, 2023

Board of School Trustees  
Tippecanoe School Corporation  
21 Elston Road  
Lafayette, IN 47909

Dear Board of School Trustees:

The 2024 budget for the Tippecanoe School Corporation is presented herein. The Chief Financial Officer assumes responsibility for data accuracy and completeness. This budget presents the Tippecanoe School Corporation's financial and operational plan along with all necessary supplementary documentation.

The Tippecanoe School Corporation strategically budgets an annual spending plan in order to provide the best possible program for all students while prudently managing and allocating the Corporation's resources. The development and consideration of the 2024 Education, Debt Service, Operation, and Rainy Day Fund budgets were completed with a detailed and thorough review of all revenue and expenditure line items while maintaining the integrity of the TSC's mission statement, goals, and fiscal policies. Budget information on each individual fund is provided in this document.

I will be presenting the 2024 Budget in its entirety at the August 9<sup>th</sup>, 2023 School Board meeting. In addition, the 2024-2028 Capital Projects and Acquisition Plan will be presented as well as the 2024-2035 Bus Replacement Plan. A hearing will be held for the full budget as well as the two plans. On August 9<sup>th</sup>, it will be recommended that the Board of School Trustees adopt the Capital Projects and Acquisition Plan and the Bus Replacement Plan as presented and advertised. The following month, it will be recommended that the Board of School Trustees adopt the Budget, Tax Levies, and Tax Rates for 2024 at the September 13, 2023 board meeting. At this time I present to you the 2024 budget for consideration.

Sincerely,

Amanda M. Brackett  
Chief Financial Officer

# TIPPECANOE SCHOOL CORPORATION

## BOARD OF SCHOOL TRUSTEES



Front Row: Holly Keckler, Jacob Burton, Julia Cummings, William Sondgerath  
Back Row: Joshua Loggins, Brad Anderson, Brian DeFreese

The Board of School Trustees exists as a governing body and is dedicated to the corporation's mission to educate all students and inspire them to reach their academic potential in a safe environment. The Board of School Trustees is composed of seven elected citizens who service four-year, staggered terms. Candidates from each district are elected on an at-large, non-partisan ballot in the November general election. Each member must be a resident of the district he/she represents for two years immediately preceding the election.

The school board is responsible for developing policies that guide our school system. Based on recommendations made by the Superintendent and staff, the board authorizes spending, reviews curriculum and acts on personnel issues. For a motion to become enacted, a majority of the board must vote for it in an official session. A quorum of at least four board members must be present to conduct official business.

## SUPERINTENDENT



Dr. Scott Hanback

The Tippecanoe School Corporation Superintend is appointed by the TSC Board of School Trustees to serve as the school corporation's Chief Executive Officer. The office is responsible for ensuring the education and administrative functions of the Tippecanoe School Corporation operate efficiently and in a fiscally sound manner. The Superintendent hires and supervises other administrators, provides strategic planning for our growing district, and maintains positive relationships and effective communication within the community including parents, business and community organizations, and state and local government leaders.

## BUSINESS DEPARTMENT



Amanda Brackett  
Chief Financial Officer



Karmen Redinbo  
Deputy Treasurer



Gail Collins  
Payroll Manager



Stephanie Amador-Tribbett  
Grants Manager



Kiersten McKinsey  
Executive Secretary



Alicia Alberts  
Payroll Specialist



Abby Anders  
Payroll/Accounting Specialist



Colleen Imhof  
Payroll Specialist



Karen Page  
Accounts Payable Specialist



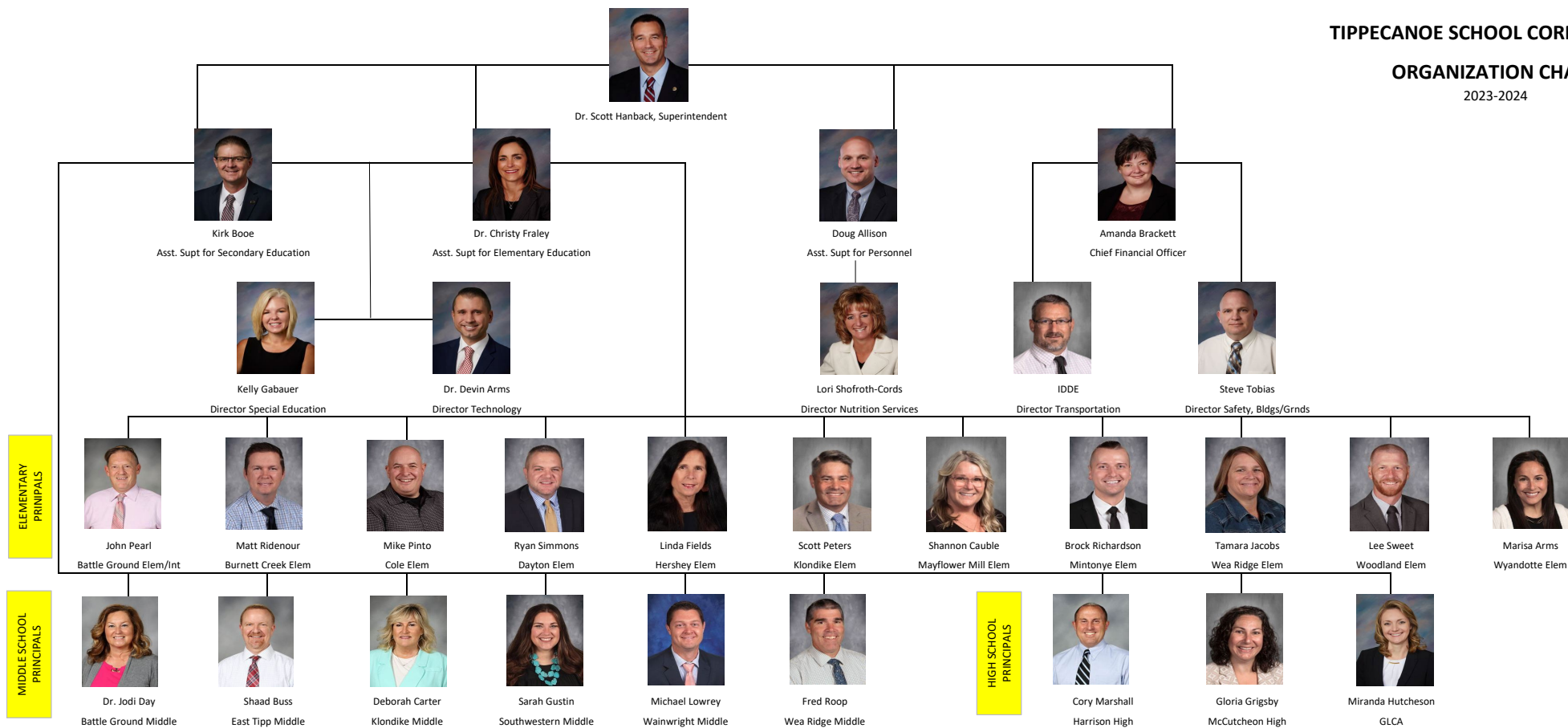
Diana Smith  
Textbook/Accounts Specialist

The Business Department is responsible for overseeing the district's finances and budgets. Areas of responsibility include: accounts payable, grants management, payroll, accounts receivable, contract management, debt service, banking, financial reporting, textbook rental fees, budgeting, investments, extra-curricular accounting, and purchasing. The Tippecanoe School Corporation strives to operate with fiscal responsibility, integrity, and effectiveness focusing on expenses leading toward student achievement while maintaining a low tax rate for residents of our community.

# TIPPECANOE SCHOOL CORPOR

## ORGANIZATION CHART

2023-2024



# Educational Community

The Tippecanoe School Corporation is a comprehensive K-12 public school corporation encompassing 437 square miles of Tippecanoe County, Indiana. The TSC operates two high schools (grades 9-12), six middle schools (grades 6-8), and 11 elementary schools (grades K-5) as well as operates the community's cooperative Career Center. The TSC service nearly 14,000 students and their families in the Lafayette area. We strive to engage and inspire our students to reach their academic potential in a safe environment that encourages confidence, competence and a desire for learning.

## Our Schools

Our schools offer rigorous academic courses and numerous opportunities for students to excel in academic teams, the arts, athletics and more, while developing lasting friendships and lifelong skills.



Our fully accredited schools have highly qualified teachers, most with advanced degrees, and such diverse, superior academic opportunities as dual/concurrent college credit, advanced placement (AP) and honors classes, career/technical programs and online courses. We also enjoy strong parental support and partnerships with Purdue University and Ivy Tech Community College, as well as area businesses, including Caterpillar, Evonik Industries, and Subaru of Indiana Automotive.



We have more than 20 varsity high school athletic programs with a tradition of earning state tournament titles and students achieving academic and athletic All-State recognition.



Comprehensive fine and performing arts programs provide students with many unique opportunities, including theater productions, art clubs, and marching band.



Our extensive extra-curricular activities and clubs include robotics, livestock judging, speech, Quiz Bowl, Indiana Academic Spell Bowl, and many more.

## MISSION STATEMENT

"TSC will strive to educate our students to reach their academic potential in an environment that encourages confidence, competence, and a desire for learning."

## OUR COMMUNITY

Tippecanoe County, Indiana is one of the fastest growing communities in the Midwest and ideally situated between Chicago, IL and Indianapolis, IN. We are home to more than 174,000 residents and known for our diverse community and great quality of life.

We are a vibrant community with excellent educational opportunities. We are home to Purdue University, which provides exciting Big 10 sports action, rich cultural events, numerous art venues, and endless educational opportunities. Ivy Tech Community College of Indiana serves about 800 students and continues to grow in enrollment as well as educational opportunities. New degree programs are regularly introduced to meet employment demands of the greater Lafayette area community.

The Lafayette-West Lafayette community has a wide spectrum of businesses, including many nationally and internationally known corporations such as GE Aviation, Subaru of Indiana Automotive, Wabash National, and many other high-tech firms in the Purdue Research Park.

Greater Lafayette is a vibrant and progressive community that offers all of the amenities of a large, bustling metropolis while maintaining a friendly, small town atmosphere. We have quaint antique shops, unique art galleries, beautiful golf courses and scenic parks with miles of walking and biking trails.



# NORTHSIDE



William Henry Harrison High School  
5701 N 50 West  
West Lafayette, IN 47906  
Grades 9-12



Battle Ground Middle  
6100 N 50 West  
West Lafayette, IN 47906  
Grades 6-8



East Tipp Middle  
7501 East 300 North  
Lafayette, IN 47905  
Grades 6-8



Klondike Middle  
3307 Klondike Road  
West Lafayette, IN 47906  
Grades 6-8



Battle Ground Elementary  
303 Main Street  
Battle Ground, IN 47920  
Grades K-5



Burnett Creek Elementary  
5700 N 50 West  
West Lafayette, IN 47906  
Grades K-5



Hershey Elementary  
7521 East 300 North  
Lafayette, IN 47905  
Grades K-5



Wyandotte Elementary  
5865 East 50 South  
Lafayette, IN 47905  
Grades K-5



Klondike Elementary  
3311 Klondike Road  
West Lafayette, IN 47906  
Grades K-5

# SOUTHSIDE



McCutcheon High  
4951 US Hwy 231 S  
Lafayette, IN 47909  
Grades 9-12



Southwestern Middle  
2100 West 800 South  
Lafayette, IN 47909  
Grades 6-8



Wainwright Middle  
7501 East 700 South  
Lafayette, IN 47905  
Grades 6-8



Wea Ridge Middle  
4410 S 150 East  
Lafayette, IN 47909  
Grades 6-8



Mayflower Mill Elementary  
200 East 500 South  
Lafayette, IN 47909  
Grades K-5



Mintonye Elementary  
2000 West 800 South  
Lafayette, IN 47909  
Grades K-5



James Cole Elementary  
6418 East 900 South  
Lafayette, IN 47909  
Grades K-5



Dayton Elementary  
730 College St  
Dayton, IN 47941  
Grades K-5



Wea Ridge Elementary  
1333 E 430 South  
Lafayette, IN 47909  
Grades K-5



Woodland Elementary  
3200 E 450 South  
Lafayette, IN 47909  
Grades K-5

## District Financial Profile

Management of the district budget is founded in fiscal conservatism. It is recognized that we are fortunate to have the support of the community and work to maximize our available resources to achieve the Tippecanoe School Corporation's Mission Statement in striving to educate our students to reach their academic potential in an environment that encourages confidence, competence, and a desire for learning. The Business Department works closely with the other departments to ensure that curricular and student needs are met with fiscal stewardship.

The Tippecanoe School Corporation operates a budget of approximately \$200 million across all funds. We are funded primarily through the Indiana Department of Education Funding Formula (through the collection of Income of taxes) as well as through the levying of local property taxes.

The TSC has a history of sound fiscal management over a multi year history. This management is evidenced by key fiscal indicators in public school finance as provided and reported by the Indiana Distressed Unit Appeal Board. Each calendar year, school districts in the state of Indiana are required to provide a written report on the financial condition of the school corporation. The various indicators to determine fiscal health are as follows:

Average Daily Membership  
Fund Balances  
Annual Deficit and Surplus  
Fund Balances as a Percent of Expenditures  
Tuition Support per Average Daily Membership (as compared to Education Fund Expenditures per ADM)  
Revenues by Type  
Education Fund Salaries and Benefits as Percent of Education Fund Expenditures

The full report is contained in the budget book for calendar year 2022. Calendar Year 2022 is the most recent fully completed year in which the fiscal indicators have been published.

The Chief Financial Officer has primary responsibility for the management of the district budget and can be reached at the contact information below:

Amanda Brackett  
Chief Financial Officer  
Tippecanoe School Corporation  
21 Elston Road  
Lafayette, IN 47909  
765/269-8218  
[ambrackett@tsc.k12.in.us](mailto:ambrackett@tsc.k12.in.us)

# **BOARD GOALS**

The Tippecanoe School Corporation Board of School Trustees has adopted Goals that address several areas and objectives.

These board goals focus on four divisions.

1. Wellness and Personal Development
2. Curriculum and Instruction
3. Operations and Support Services
4. Community Engagement

Each division has both objectives and action steps that have been defined.

Division #3 Operations and Support Services has several items that focus on financial management and the maintenance of sound financial practices.

In developing the annual budget, as well as implementing the financial practices the district utilizes, these goals are utilized in order to make sure that the Business Department is either meeting and/or exceeding the adopted Board of School Trustee goals.



**Tippecanoe School Corporation  
Board of School Trustees Goals  
2017-2020**

The Board reaffirms the current TSC Mission Statement:

**Based upon the highest professional standards, the Tippecanoe School Corporation will strive to educate our students to reach their academic potential in an environment that encourages confidence, competence, and a desire for learning.**

**1. Wellness and Personal Development**

**Objective 1:** Attract, retain, and support a diverse community of employees who are engaged in their work and motivated to perform at their full potential.

Action Step 1: Utilize a multi-pronged approach to recruitment of personnel: recruitment and job fairs hosted locally and regionally, advertisement locally and on state university websites, the Indiana Department of Education, K-12 JobSpot, and through TSC HR Social Media.

Coordinator: Assistant Superintendent for Personnel  
Date: Ongoing  
Evidence: Candidate report of applicant recruitment effort

Action Step 2: Foster and encourage a sense of community within the work environment through corporation and school sponsored wellness activities.

Coordinator: Assistant Superintendent for Personnel and Administrators  
Date: Ongoing  
Evidence: Leaderboard activity, reports of school/corporation events, applicable agendas, walking courses

Action Step 3: Support teachers new to the school corporation through increased communication and focused outreach.

Coordinator: Assistant Superintendent for Personnel and Instructional Coach with New Teacher Emphasis  
Date: Annually  
Evidence: End of year report



**Objective 2:** Establish a health promoting culture.

Action Step 1: Promote hydration through free, unflavored drinking water and increased availability to students and staff throughout the school day and during mealtimes.

Coordinator: Assistant Superintendent for Personnel

Date: Ongoing

Evidence: Water provided

Action Step 2: Promote healthy food options for employees at the worksite and at school corporation sponsored meetings and events.

Coordinators: Administrators

Date: Ongoing

Evidence: Corporation pledge, school pledges, #TSCINtegrate Twitter tags

Action Step 3: Promote healthy snacks in classrooms, vending machines, concession stands, and fundraisers.

Coordinator: Administrators

Date: Fall 2019

Evidence: School pledges, Alliance for a Healthier Generation, school framework

Action Step 4: Encourage physical activity for students and staff during the school day.

Coordinator: Administrators

Date: Fall 2017

Evidence: School and employee pledges, newsletters, announcements, agendas

Action Step 5: Establish wellness committees and individual champions at each school.

Coordinator: Principals

Date: 2016-17 school year

Evidence: Rosters



**Objective 3:** Provide a welcoming environment to students and people of all backgrounds.

Action Step 1: Adopted student material represents diverse cultures.

Coordinator: Assistant Superintendents for Curriculum

Date: Annually

Evidence: Curriculum evaluation rubrics

Action Step 2: Print and electronic media will reflect cultural sensitivity and diversity.

Coordinator: Communications Coordinator and Principals

Date: Annually

Evidence: Corporation publications

Action Step 3: Provide staff professional development to increase the level of sensitivity for families with varied ethnic and economic backgrounds.

Coordinator: Principals, Assistant Superintendent for Personnel

Date: Annually

Evidence: Course completion report for diversity awareness: staff to staff diversity awareness, staff to students, or other applicable training compliance

## **2. Curriculum and Instruction**

**Objective 1:** Our students will be prepared to interact globally.

Action Step 1: Promote and celebrate student exchange programs and cultural opportunities in our high schools by informing counselors, administration, students and families of cultural exchange opportunities and highlighting exchange students.

Coordinator: Assistant Superintendent for Curriculum, High School Principals

Date: Ongoing

Evidence: Publication of exchange contact information, TSC board highlights, World Food Project

Action Step 2: Partnering virtually with diverse classrooms domestic and abroad by using mechanisms such as Mystery Skype.



Coordinator: Instructional Technology Coordinator  
Date: Ongoing  
Evidence: Participation instructions and teacher feedback

**Objective 2:** Certified staff evaluations shall be consistent, comprehensive, and effectively achieve quality instruction.

Action Step 1: Review and monitor strengths and weaknesses of current documents, processes, and practices and make potential recommendations on modifications.

Coordinator: Assistant Superintendent for Personnel  
Date: Annually  
Evidence: Adoption of revisions to Educator Development & Evaluation Handbook

Action Step 2: Provide ongoing administrative training and support in the evaluation process.

Coordinator: Assistant Superintendents for Curriculum  
Date: Ongoing  
Evidence: Training sessions for new administrators, BEST agendas

Action Step 3: Familiarize new faculty on TSC expectations and corporation evaluation document and process.

Coordinator: Assistant Superintendent for Personnel and Instructional Coach with Emphasis on New Teachers  
Date: Annually  
Evidence: New teacher orientation agenda and meeting agendas from Instructional Coach with Emphasis on New Teachers

**Objective 3:** Utilize technology to enhance classroom instruction.

Action Step 1: Staff will receive appropriate professional development and training on the utilization and integration of instructional technology.

Coordinator: Principals, Director of Technology, Coordinator of Connected Learning, Instructional Coaches  
Date: Annually





Evidence: List of in-service topics provided, list of technology resources created, professional development offerings for teachers, technology summer camp attendance, training sessions offered by the high school media specialist/technology integration position

Action Step 2: Students will have various technology devices available to them in the classroom.

Coordinator: Director of Technology, Assistant Superintendents for Curriculum, Principals

Date: June 2018

Evidence: Student devices

Action Step 3: Learning management systems will be utilized by teachers and students within the classroom to interact digitally.

Coordinator: Director of Technology, Assistant Superintendents for Curriculum, Principals

Date: June 2019

Evidence: Canvas implementation at secondary level, Google classroom usage at elementary schools

**Objective 4:** Utilize innovative research-based strategies in meeting the academic standards.

Action Step 1: Align curriculum with Indiana State Academic Standards.

Coordinator: Principals, Assistant Superintendents for Curriculum

Date: June 2020

Evidence: Curriculum planning maps, pacing guides, and project based learning activities

Action Step 2: Align curriculum between grade levels and within the transition stages (5-6 and 8-9) of our buildings.

Coordinator: Principals, Assistant Superintendents for Curriculum

Date: June 2020

Evidence: Meeting dates, agenda, and products



**Objective 5:** To promote a culture of academic excellence, TSC will strive to attain the Indiana Department of Education's benchmark of 90-25-90.

Action Step 1: Increase student graduation rates to 90%.

Coordinator: Assistant Superintendents for Curriculum,  
Principals  
Date: June 2020  
Evidence: Compilation of TSC trend data relating to student retention and graduation rates

Action Step 2: 25% of TSC graduates need to receive a score of 3, 4 or 5 on at least one Advanced Placement exam or receive the equivalent of 3 semester hours of college credit, or earn an Industry Certification.

Coordinator: Assistant Superintendents for Curriculum,  
Principals  
Date: June 2020  
Evidence: Compilation of TSC data

Action Step 3: 90% of TSC students should pass both the Math and English/Language Arts sections of ISTEP+.

Coordinator: Assistant Superintendents for Curriculum,  
Principals  
Date: June 2020  
Evidence: Compilation of TSC data

**Objective 6:** Utilize formative assessment and appropriate testing data to drive instruction.

Action Step 1: Provide professional development to staff on the effective use of test data in planning instructional programming.

Coordinator: Principals, Assistant Superintendents for Curriculum, Director of Technology  
Date: Ongoing  
Evidence: List of staff development sessions

Action Step 2: Staff will utilize assessment data to gain information on student achievement and alternative programming.

Coordinator: Assistant Superintendents for Curriculum,  
Principals



Date: Ongoing  
Evidence: RTI action plans, high ability placements, and data meetings

Action Step 3: Staff will utilize formative assessment in schools as a tool for informing effective instruction.

Coordinator: Assistant Superintendents for Curriculum, Principals  
Date: Ongoing  
Evidence: Curriculum meeting agendas, list of examples of use of effective progress monitoring, domain 3 of evaluations, data analysis meetings

**Objective 7:** Further develop the use of instructional coaches across the district.

Action Step 1: Explore the use of Title II monies to expand the number of instructional coaches across the district.

Coordinator: Assistant Superintendents for Curriculum  
Date: Ongoing  
Evidence: Title II Grant

Action Step 2: Refine the role of instructional coaches across the district.

Coordinator: Assistant Superintendents for Curriculum  
Date: Ongoing  
Evidence: Job descriptions

Action Step 3: Support the role of instructional coaches as instructional leaders and mentors.

Coordinator: Assistant Superintendents for Curriculum, Principals, Instructional Department  
Date: Ongoing  
Evidence: Effective growth of the coaching program, survey data

### **3. Operations and Support Services**

**Objective 1:** Maintain sound financial practices to ensure financial stability.

Action Step 1: Maintain a sufficient General Fund operating balance to support two months of operating expenses.



Coordinator: Chief Financial Officer  
Date: Ongoing  
Evidence: General Fund operating balance

Action Step 2: Maintain a Rainy Day Fund balance that provides support for other taxable funds equal to two months of operating expenses.

Coordinator: Chief Financial Officer  
Date: Ongoing  
Evidence: Rainy Day Fund balance

Action Step 3: Invest school district operating balances in accordance with Indiana Code to maximize earnings for the TSC.

Coordinator: Chief Financial Officer  
Date: Ongoing  
Evidence: Investment report

Action Step 4: Support legislative efforts towards the permanent use of Capital Projects Funds for payment of utilities and other funding for public K-12 schools.

Coordinator: Chief Financial Officer, Superintendent  
Date: 2017  
Evidence: Completion of meetings prior to General Assembly meeting dates

**Objective 2:** Maintain and/or revise a fair and consistent compensation model according to state laws and IEERB compliance rubric.

Action Step 1: Gather and analyze compensation models from other Indiana school districts that have been approved by the Indiana Education Employment Relations Board.

Coordinator: Central Office Administration  
Date: 2016-17  
Evidence: Example compensation models

Action Step 2: Meet, discuss, and subsequently negotiate with the Tippecanoe Education Association leadership for the modification of TSC's compensation model.

Coordinator: Central Office Administration



Date: Summer 2017  
Evidence: Development and implementation of the model

Action Step 3: Review and monitor implementation of modified compensation model.

Coordinator: Central Office Administration  
Date: 2016-17  
Evidence: Adoption of possible revisions

**Objective 3:** Develop a fiscally responsible plan for accommodating additional student enrollment growth.

Action Step 1: TSC will work closely with the Tippecanoe Area Plan Commission to obtain the most recent information regarding growth projections.

Coordinator: Central Office Administration, Board  
Date: Annually  
Evidence: Regular meetings and annual report to board

Action Step 2: Monitor student population growth to best determine school attendance areas based on APC data and TSC Demographic Study.

Coordinator: Superintendent, Board  
Date: Annually  
Evidence: Report to board

Action Step 3: Focus efforts in land use and site acquisition planning to identify sites for a potential new school building to serve TSC's growth area(s).

Coordinator: Superintendent, Board  
Date: 2017-2020  
Evidence: Report to board

Action Step 4: Contract with a service provider to update the TSC Facility Utilization and Demographics study.

Coordinator: Superintendent, Board  
Date: 2020  
Evidence: Report to board

**Objective 4:** Develop a fiscally responsible plan for TSC facilities.



Action Step 1: Commission a feasibility study for the renovation of Harrison High School and McCutcheon High School.

Coordinator: Chief Financial Officer, Superintendent

Date: 2017

Evidence: Report to board

Action Step 2: Commission a feasibility study for the renovation of Battle Ground Middle School.

Coordinator: Chief Financial Officer, Superintendent

Date: 2018

Evidence: Report to board

Action Step 3: Commission a feasibility study to address training space needs, traffic flow, security, and utilization of central office operations.

Coordinator: Director of Buildings and Grounds, Chief Financial Officer

Date: 2018

Evidence: Report to board

Action Step 4: Regularly meet with the TSC Long Range Facility Planning Working Group

Coordinator: Superintendent

Date: Quarterly

Evidence: Meeting agenda

Action Step 5: Commission a feasibility study to address standardization of facilities and the needs of the changing curriculum and instruction.

Coordinator: Director of Buildings and Grounds, Chief Financial Officer

Date: 2018

Evidence: Report to board

**Objective 5:** Facilities will be energy efficient and well maintained in a manner that will complement TSC's curriculum and instruction.

Action Step 1: Commission building surveys for replacement and/or updates of all buildings in these areas: structural, mechanical, roofs, interiors (i.e. media centers and kitchens), grounds and equipment.



Coordinator: Director of Buildings and Grounds

Date: Ongoing

Evidence: Place projects in CPF plan

Action Step 2: Pursue additional "green" initiatives.

Coordinator: Energy Manager

Date: 2017-2020

Evidence: Report to board

Action Step 3: Implement a copier and printer replacement plan to reduce paper and maintenance costs and complement the TSC's 1:1 initiative.

Coordinator: Chief Financial Officer, Director of Technology

Date: 2017

Evidence: Corporation copy/printer analysis report

Action Step 4: Implement a district wide LED light replacement program to reduce energy costs.

Coordinator: Director of Building and Grounds, Energy Manager

Date: 2017-2020

Evidence: Place projects in the Capital Projects Plan

**Objective 6:** TSC will maintain safe and secure facilities

Action Step 1: The TSC Crisis Response Team (CRT) will meet regularly to enhance staff, student, and building security.

Coordinator: Director of Building and Grounds/Safety Specialist

Date: Monthly

Evidence: Meeting agendas

Action Step 2: Pursue additional school safety initiatives.

Coordinator: Director of Buildings and Grounds

Date: Ongoing

Evidence: Place projects in the Capital Projects plan

Action Step 3: Building administrators will become Indiana School Safety Specialists.

Coordinator: Director of Buildings and Grounds/Safety Specialist, Administrators

Date: Annually



Evidence: Certification

Action Step 4: Schools will maintain secure public access points.

Coordinator: Director of Buildings and Grounds

Date: As needed

Evidence: Place projects in the Capital Projects plan

Action Step 5: Implement a badge identification system for all employees to ensure the safety of students and staff.

Coordinator: Director of Building and Grounds, Assistant Superintendent for Personnel

Date: Ongoing

Evidence: Photo badge identification for all staff

#### **4. Community Engagement**

**Objective 1:** Develop and maintain positive working relationships with educational policy makers including the State Board of Education and the Indiana Department of Education.

Action Step 1: TSC will host breakfast meetings for parents, students, teachers, administrators, board members, and legislators to discuss current legislative actions.

Coordinator: Superintendent

Date: Annually-December

Evidence: Meeting

Action Step 2: TSC will host a luncheon in Indianapolis for parents, students, teachers, administrators, board members, and legislators to discuss current or pending legislation.

Coordinator: Superintendent

Date: Annually-February

Evidence: Meeting

Action Step 3: TSC will communicate with parents, when appropriate, on legislative action which affects the TSC.

Coordinator: Superintendent

Date: Ongoing

Evidence: Newsletter, website, social media





Action Step 4: TSC will encourage and support administrator and board member participation in educationally related associations including state and national principal and school board associations.

Coordinator: Superintendent, Administrators

Date: Annual

Evidence: Membership list of associations

**Objective 2:** TSC will engage, observe, and report regarding legislation and the educational impacts on TSC.

Action Step 1: Administrative meetings will include updates and discussions on legislation to be shared with the staff and public.

Coordinator: Superintendent, Principals

Date: Monthly

Evidence: Meeting agendas

Action Step 2: TSC will allow administrators to attend pertinent legislative sessions including providing testimony at legislative hearings regarding educational matters affecting TSC.

Coordinator: Superintendent

Date: Legislative sessions

Evidence: List of sessions attended

Action Step 3: TSC will authorize board member representatives to attend the local Third House meetings.

Coordinator: Superintendent, Board

Date: Legislative sessions

Evidence: Attendance

Action Step 4: TSC will encourage teachers and staff to serve on state policy committees.

Coordinator: Teachers, Principals, Superintendent

Date: Ongoing

Evidence: Attendance

**Objective 3:** Increase TSC's public visibility in Greater Lafayette and beyond.

Action Step 1: The TSC will send two newsletters to all patrons annually.



Coordinator: Superintendent, Communications Coordinator  
Date: July and April  
Evidence: Newsletters

Action Step 2: Create TSC promotional materials highlighting student and staff accomplishments.

Coordinator: Superintendent, Communications Coordinator  
Date: Ongoing  
Evidence: Materials

Action Step 3: TSC Schools will maintain and regularly update websites.

Coordinator: Principals, Webmasters, Communications Coordinator  
Date: Ongoing  
Evidence: Informative websites

Action Step 4: Principals and Webmasters will receive training and frequent reminders on website maintenance including basic navigational commonalities.

Coordinator: Director of Technology, Communications Coordinator  
Date: Ongoing  
Evidence: List of agenda item coverage

Action Step 5: Redefine the webmaster job description.

Coordinator: Director of Technology, Superintendent, Principals  
Date: January 2017  
Evidence: Job description

**Objective 4:** Increase parent engagement in educational process.

Action Step 1: Regularly meet with the TSC Parent Council.

Coordinator: Superintendent  
Date: Monthly  
Evidence: Meeting agenda

Action Step 2: Increase the number of Pinwheel users.



Coordinator: Superintendent  
Date: Annually  
Evidence: Data from School Datebooks

Action Step 3: Increase the number of hits to corporation and school websites.

Coordinator: Director of Technology, Communications  
Coordinator  
Date: Annually  
Evidence: Technology data

Action Step 4: Increase the number of electronic communications that are considered mobile friendly.

Coordinator: Director of Technology  
Date: Ongoing  
Evidence: Mobile friendly applications

**Objective 5:** Foster and encourage school and community partnerships that ultimately lead towards helping students reach their full potential.

Action Step 1: Engage the local Community Commitment to Education efforts.

Coordinator: Superintendent, Staff  
Date: Regularly  
Evidence: Programs or community discussions

Action Step 2: Support local joint school board collaboration in various areas including the alternative accountability/assessment model creation.

Coordinator: Superintendent, Board, Administrators, Teachers  
Date: Ongoing  
Evidence: Meetings and document development

Action Step 3: Regularly meet with community leaders.

Coordinator: Superintendent  
Date: Monthly  
Evidence: Meeting agenda

**Objective 6:** Raise the level of awareness of educational, community, and TSC matters among TSC staff.



Action Step 1: Publish semi-monthly employee newsletter pertaining to corporation matters, announcements, and staff celebrations.

Coordinator: Superintendent, Communications Coordinator  
Date: Coincide with corporation paydays  
Evidence: TSC Matters

Action Step 2: Create channels and opportunities for increased conversations among staff such as through on-line communities.

Coordinator: Director of Technology, Assistant Superintendents for Curriculum, Administrators, Staff  
Date: 2018  
Evidence: On-line community

Action Step 3: Create procedures, standardized brochure templates, or expectations for avenues for staff to market their classrooms, schools, and TSC.

Coordinator: Superintendent, Communications Coordinator  
Date: 2018  
Evidence: Brochure template

# Guide to Understanding the Budget

## Executive Summary

This section presents a comprehensive summary of information from each section of the approved budget document. It may be presented independently from the full budget document, yet will still represent a full and complete picture of the Tippecanoe School Corporation's 2024 budget. The Executive Summary section provides details of the changes made at each stage in the budget process and depicts the highlights of the budget as compared to the prior year(s).

## Organizational

This section presents information about each school and/or department and about the Tippecanoe School Corporation's Board Goals regarding 1) Wellness and Personal Development, 2) Curriculum and Instruction, 3) Operations and Support Services, and 4) Community Engagement. The Organization Section also includes the budget and planning processes, as well as the Corporation's financial policies and practices.

## Financial

This section presents a summary of revenues and expenditures for the Education, Debt Service, Operations, and Rainy Day Fund. This summary begins with a broad overview and then provides more detailed information. Fund statements are followed by an analysis of the changes compared to the prior budget years in narrative format. Additional detail is provided for the Operations Fund including a five year capital acquisition and project plan by building.

Detailed information for schools and departments is included in this section. A summary of expenditures and positions by program categories includes elementary, middle, and high school education, special education, instructional support, school administration, student transportation, facilities management, general support, and central administration. Five years of comparative financial data are included in this section as well as a financial forecast for each of the four above mentioned funds.

## Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, honors and advanced placement courses, English Learners instruction, and other services. A benchmarks page provides five years of summary data for enrollment, student needs, positions, teacher salaries, expenditure totals, and revenue by source. This section also provides detailed information on student enrollment trends, cost per pupil, revenue, expenditures, tax rates, and other historical data. In addition, an index for acronyms and glossary have been provided.

## Other Budget Documents

### Detailed Budgets

In addition to the approved budget document, Tippecanoe School Corporation publishes detailed budgets on the TSC website. These budgets provide for a line-by-line budget for each school and office in the TSC. These budgets are produced prior to the beginning of each school year and present five fiscal years of data for each school and office.

### Program Budget

The program budget is a companion document to the approved budget. It is produced in the fall of the preceding year. It presents expenditure and revenue details by program, such as core instructional, English Learner, and Special Education. The program budget includes activities that occur in each of the four funds listed in this budgetary document. Information in the program budget may contain student achievement data, enrollment, and other data that are used to make data-driven decisions.

## **Budget Basics**

### **What is a revised budget?**

A revised budget is the most recently modified budget for the active cycle of the fiscal year and includes any adjustments to the approved budget made by the School Board during the monthly financial reports. The revised budget includes the carryover of outstanding encumbrances from the preceding calendar year as well as any other prior committed priorities. A final report of all modifications/transfers is made to the School Board of Trustees at the Annual Board of Finance Meeting in January each year. The School Board of Trustees adopts a resolution for all approved transfers at this time.

### **How are revenue and expenditures projected?**

There are many unpredictable factors that affect the projection of revenue and expenditures. Therefore, it is important that the TSC develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated. Tippecanoe School Corporation continuously monitors revenue and expenditures throughout the year, which is an essential step to ensure that the school corporation maintains a balanced budget and prevents a deficit.

### **How are budgets developed each year?**

The baseline budgets for both the schools and departments are determined primarily by application of a ratio-based formula for staffing and other educational services that have been determined by the administrative staff. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the approved staffing formulas. Staffing formulas and examples of how staffing is calculated and allocated to schools are included in the informational section. Other school and departmental based supply and program line items are determined based upon a per pupil allocation with additional per pupil funding based upon individual school poverty levels. Occasionally, a zero-based budgeting approach may be utilized as a reset method.

### **Does the Tippecanoe School Corporation end each year with money that is unspent?**

Typically, state and local governments end each budget year with an available ending balance to ensure they meet revenue projections and do not exceed expenditure appropriations. The TSC has historically ended every fiscal year with an available ending balance. This is a responsible budgeting practice, since the TSC is required by law to have a balanced budget.

Available ending balances generally represent a small fraction of the overall budget and fluctuate each year due to changing conditions. For example, if fuel costs have decreased, there may be a one-time savings in transportation fuel accounts that are included in the available ending balance. Since these conditions fluctuate, it is prudent to use these funds for one-time expenses rather than recurring expenditures. Because of the serious economic circumstances in recent years, the TSC has acted prudently and has used available cash balance to meet upcoming fiscal years' expenses. Each year the school corporation revises budget assumptions based on prior year's actual expenditure trends.

### **Does the TSC realize savings from employee turnover?**

Savings may result from position turnover, as well as from positions being held vacant for a period of time during the budgetary year. However, due to the need of having personnel in the schools, many times, savings from vacant positions are filled with either substitutes and/or individuals working overtime. Savings and costs for employee turnover are tracked annually and if there are savings realized; these savings are used to help provide increases to employees for the subsequent year. If there are costs realized; the opposite may be true, any new funds may be reduced and employee increases may be lessened due to the increased costs due to employee turnover.

### **What is a structurally balanced budget?**

A structurally balanced budget occurs when recurring revenues are equal to recurring expenditures in the adopted budget. If one-time savings from a prior fiscal year are used to meet recurring expenditures, a structural deficit occurs.

### **What reserves does the TSC have in its Education Fund?**

The TSC Board of School Trustees has adopted a board goal to retain an operating balance equal to two months of operating expenditures for its Education Fund. For the past several years, the TSC has met and exceeded this goal. Currently, the operating balance is equal to 2.2 months of operating expenditures.

In addition to an operating balance in the Education Fund, the Tippecanoe School Corporation also strives to maintain a Rainy Day Fund as well as an operating balance in the Operations Fund.

### **Has the TSC considered other, more creative methods of generating revenue to increase budgets?**

The Tippecanoe School Corporation is limited by Indiana Code on what fees and taxes it has authority to impose. The majority of funding for the TSC comes from the Indiana Department of Education and the school funding formula as well as local property tax levies.

The TSC utilizes investments focusing on safety, liquidity, and return. Investments cannot be for terms of more than 24 months in length. An investment report is provided monthly to the Board of School Trustees.

In addition to state aid and investments, the TSC received funding through federal and local grants. Individual schools may receive donations and fundraising proceeds for methods of funding.

## What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure they meet revenue projections and do not exceed expenditure appropriations. As a result, Tippecanoe School Corporation has historically ended each budget year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations, which reflects orders for goods or services that have not been received or performed as of December 31st. In addition, the TSC allows schools and departments to carryover unspent funding from certain supply and project accounts. This carryover encourages schools and departments to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually. Any multiyear carryover must have a plan in place in order to carryover to the next year.

It is also prudent for the taxpayer to realize that school funds have specific purposes and are dictated by Indiana Code as to the uses of each. In addition, there are strict requirements on what funds can be raised for each of the funds and transfers from fund to fund that are able to be completed. For example, debt service fund cannot pay for teacher salaries, whereas a levy cannot be raised in the debt service fund to be transferred to the Education Fund.

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, fluctuations in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. In addition, there are a number of line items, such as utilities that a school district is unable to control the pricing of that also tend to outpace inflation. By understanding these factors and how they influence the budget development process, along with the financial challenges that schools confront in today's economic environment, citizens are able to better comprehend the TSC's necessary budget decisions. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

- 1) Strategic Priorities** - Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. Meeting expectations to address these needs requires that the TSC allocate resources both thoughtfully and efficiently. We aim to align our planning activities with our Board Goals. This ensures that we are spending the funds and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover our needs.
- 2) State and Federal Mandates** - The Tippecanoe School Corporation must comply with state and federal mandates, which significantly impact districtwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school corporations.
- 3) Technology** - Training students on all levels of technology remains a priority as such skills have become synonymous with student success in the 21st century. The pandemic demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- 4) Enrollment and Student Needs** - The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations. In addition to staffing and supply needs enrollment growth causes the need for additional classroom space in our buildings.
- 5) Changes in Staffing** - Programmatic priorities, technology initiatives, and enrollment all may impact staffing. The changing workforce has also led to changes in staffing and labor workforce needed.
- 6) Employee Compensation** - Tippecanoe School Corporation is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. The TSC is committed to increasing competitiveness of salaries and benefits for all employees by offering market-competitive compensation packages. Since the pandemic, due to the labor shortages, it has been necessary to look at various incentive programs for recruitment.



School Corporation (ID): 7865  
TIPPECANOE SCHOOL CORPORATION

21 Elston Rd, Lafayette, IN, 47909  
<http://www.tsc.k12.in.us/>



Most Recent Audit as of July 1, 2022: <https://www.in.gov/sboa/WebReports/B56411.pdf>  
Additional audit reports may be found at <https://secure.in.gov/apps/sboa/audit-reports/#/>

2021-22 Fall Student Count (Average Daily Membership): **13,931.0**  
[Learn more about student demographics of the school corporation](#) ►

2022 Net Assessed Value: **\$5,048,575,003**  
2019 Estimated Population: **100,329**

#### **\*\*NOTICE\*\***

School fund structure was modified in 2019. The General Fund, Capital Projects Fund, Transportation Fund, Bus Replacement Fund and certain specialty operating funds were eliminated and replaced with an Education Fund and an Operations Fund. Additional updates also were made to the chart of accounts at that time.

It is important to note that many funds have specific purposes as required either by State statutes or State or Federal grant requirements. As such, a school corporation's ability to transfer between funds or utilize fund balances and revenue for uses other than the purposes directed for a particular fund may be restricted.

For description of funds included by fund classification, please refer to the Data Sources document - <https://www.in.gov/duab/files/School-Corporation-Fiscal-Indicators-Data-Sources.pdf>

## Average Daily Membership ("ADM")

ADM is the number of eligible students enrolled in a school corporation on a particular day ("count day") designated by the State Board of Education. ADM is utilized in the State funding formula to determine the amount of tuition support that the State of Indiana will provide to the school corporation. Increasing or decreasing ADM will impact the amount of funding available to the school corporation.

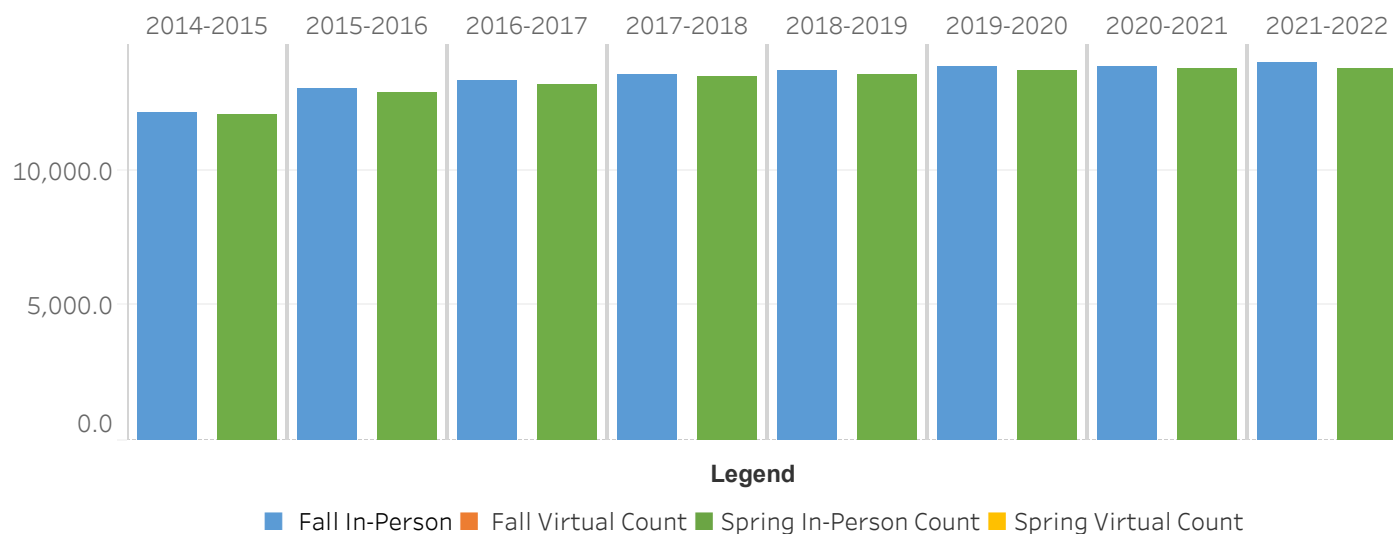
Since 2014, two count days have occurred - one in September and one in February. For all years displayed but 2018 and 2019, tuition support was adjusted based on each count. For years 2018 and 2019, the February count did not impact tuition support, but the counts are displayed on this indicator for informational purposes.

Beginning with the fall count date for the 2019-2020 school year, school corporations differentiated between students that receive instruction in-person and students that receive instruction virtually. The level of tuition support differs for those students attending virtually. For the 2020-2021 school year, students receiving instruction virtually due to COVID-19 are included in the in-person count for the purposes of this indicator, as tuition support funding for these students is the same as students attending in-person.

Time Of Year  
All

Virtual v In Person  
All

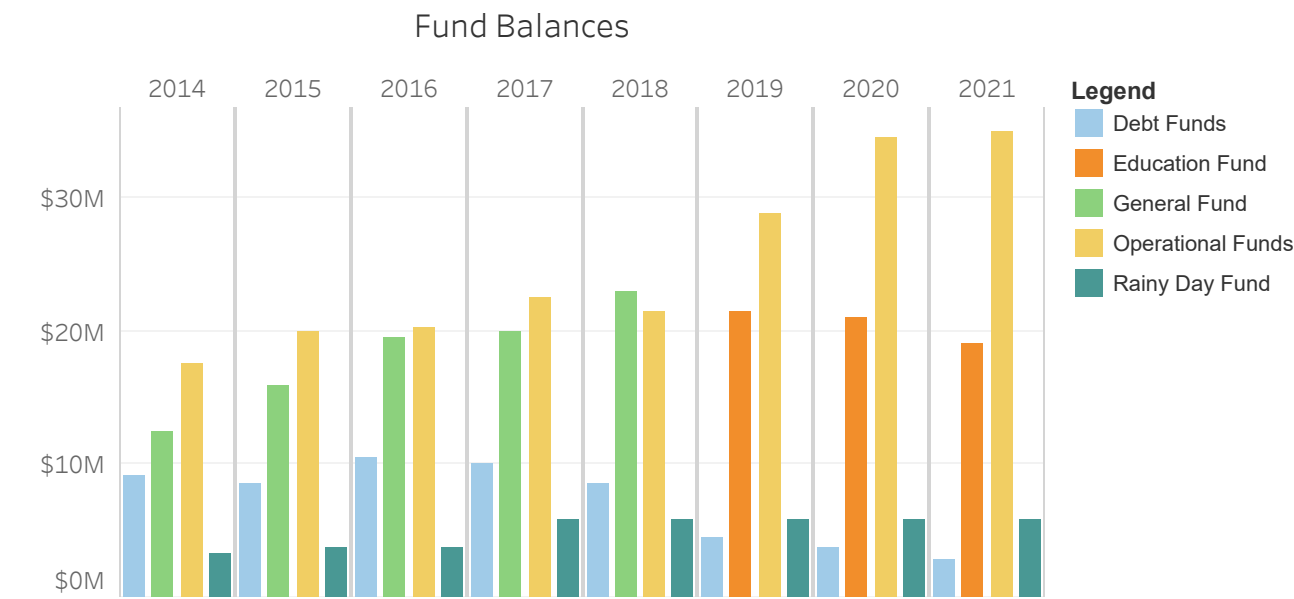
### Average Daily Membership ("ADM")



Fund Balances

Fund Balances as of December of the calendar year listed.

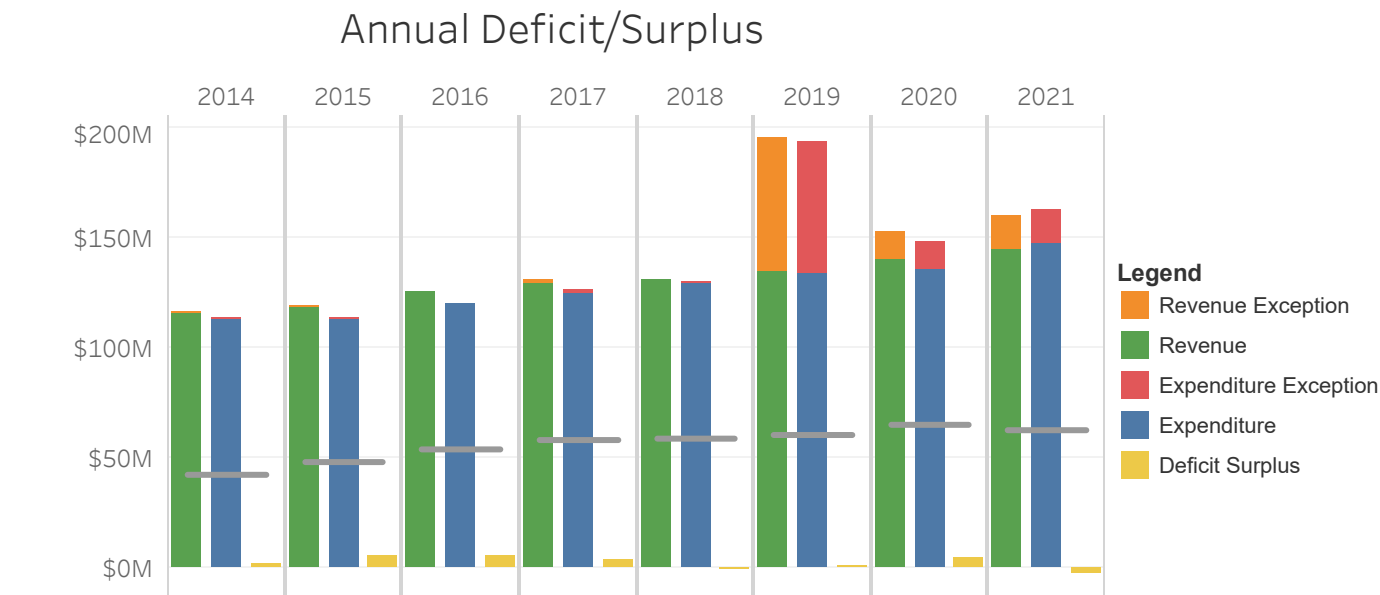
Select Funds by Fund Classification:      Classification v Sum  
Multiple values                                  Classification



Annual Deficit/Surplus

This indicator provides a comparison of revenue to expenditures on a calendar year basis, including whether the school corporation had an operating deficit or surplus for that year. **Exceptions can be transfers from one fund to another or adjusting entries for accounting purposes.** Fund balance is also included to assist in identifying situations in which the school corporation utilized existing fund balances to fund expenditures.

Select Funds by Fund Classification:  
Multiple values



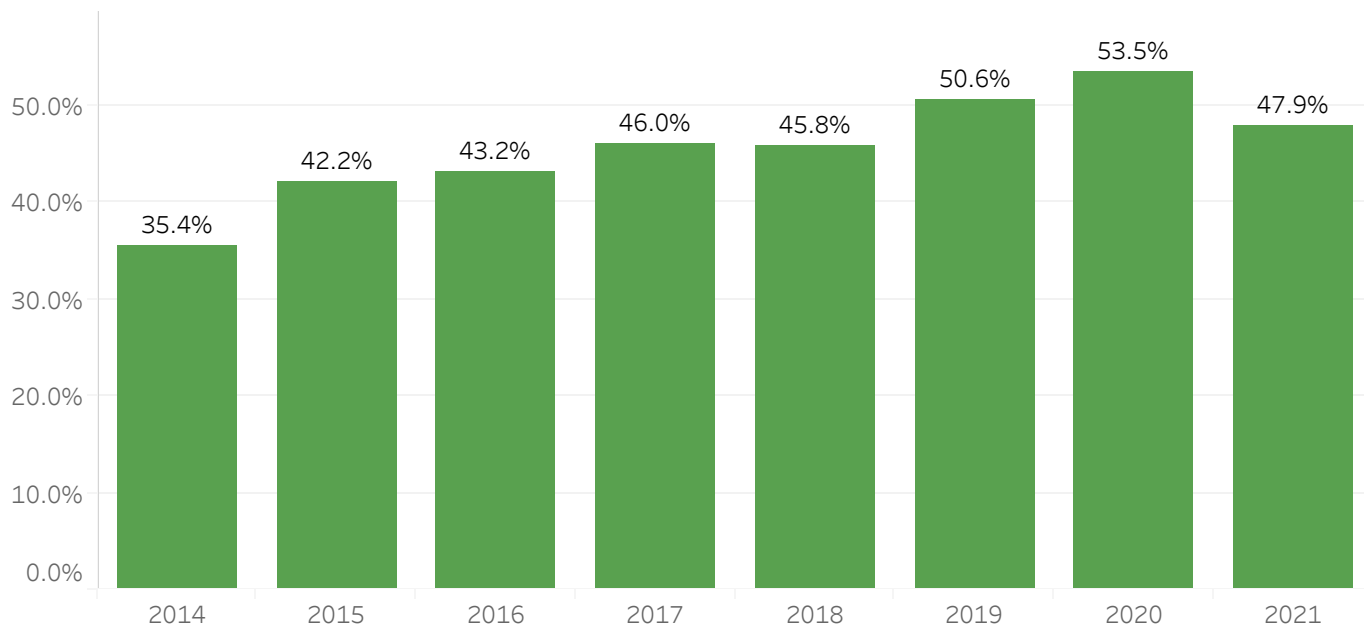
## Fund Balances as Percent of Operations Expenditures

This indicator considers the ability of the school corporation to maintain operations in the event of delays in revenue by utilizing existing fund balance to fund operations. Fund balances for this metric include the Education Fund, General Fund, Operating Referendum Fund, Operational Funds, and Rainy Day Fund

Select Funds by Fund Classification:

Multiple values

Fund Balances As Percent Of Expenditures



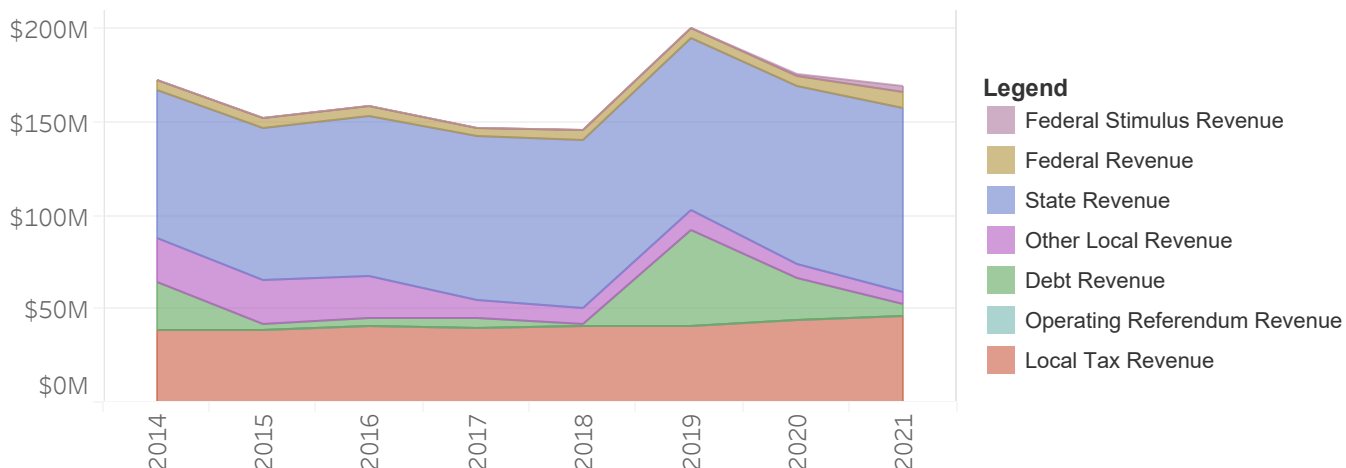
## Revenue by Type

Local Tax revenue includes property tax, income tax, and other taxes as applicable. Other local revenue will include revenue sources such as rental income and sale of property. Debt revenue includes bond and loan proceeds. State revenue includes tuition support and other grants received from the State. Federal revenue includes grant funding received from the Federal government.

Select Funds by Fund Classification:

All

Revenue by Type



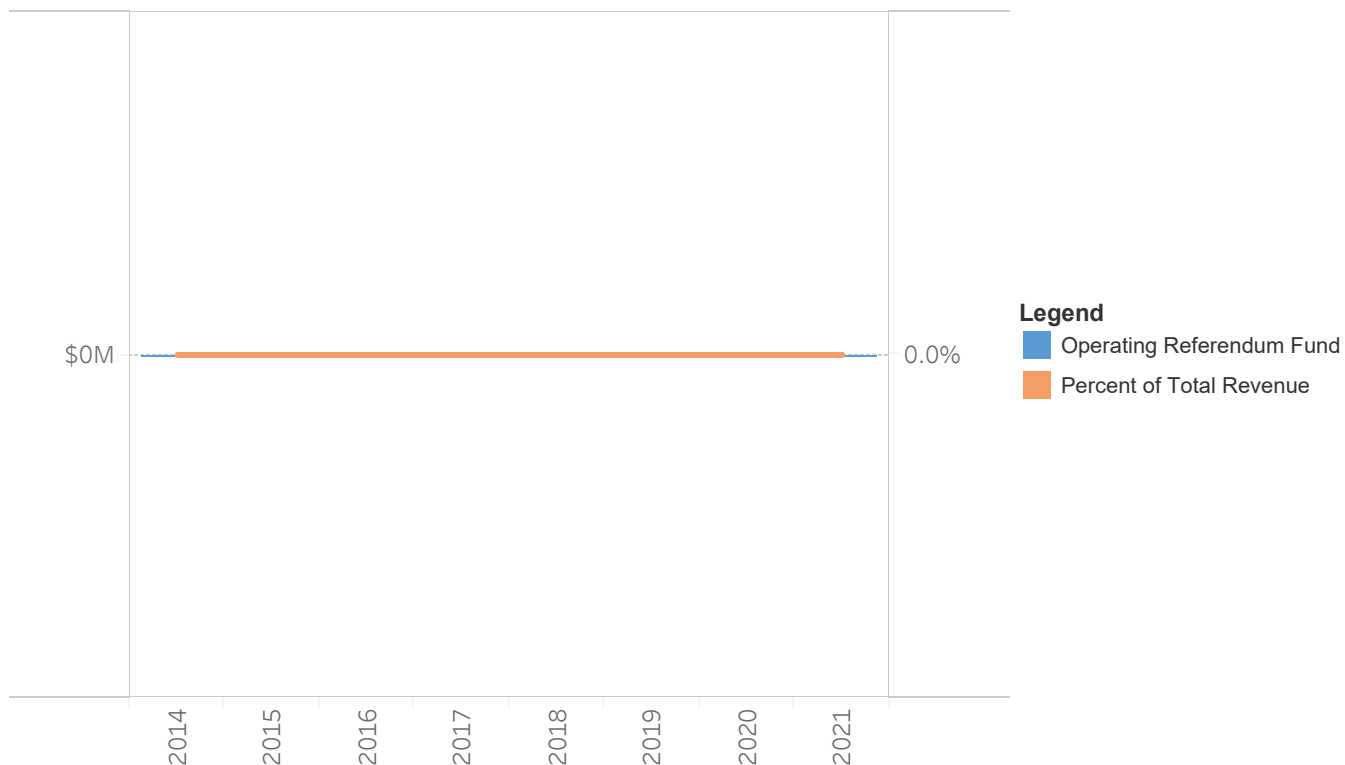
## Operating Referendum Revenue as Percent of Total Revenue

For those school corporations that have successfully obtained an operating referendum, this indicator provides data on the importance of the referendum revenue to the school corporation's revenue picture. For additional information, visit the Department of Local Government Finance's Referendum Information page (<https://www.in.gov/dlgf/8789.htm>).

Select Funds by Fund Classification:

All

### Operating Referendum Revenue as Percent of Total Revenue



#### For More Information:

Indiana Department of Education School Financial Reports (<https://form9.doe.in.gov/public/home/dashboard>)

Indiana Department of Education InView (<https://inview.doe.in.gov/>)

State Board of Accounts Audit Reports (<https://secure.in.gov/apps/sboa/audit-reports/#/>)

Indiana Gateway for Government Units (<https://gateway.ifionline.org/>)

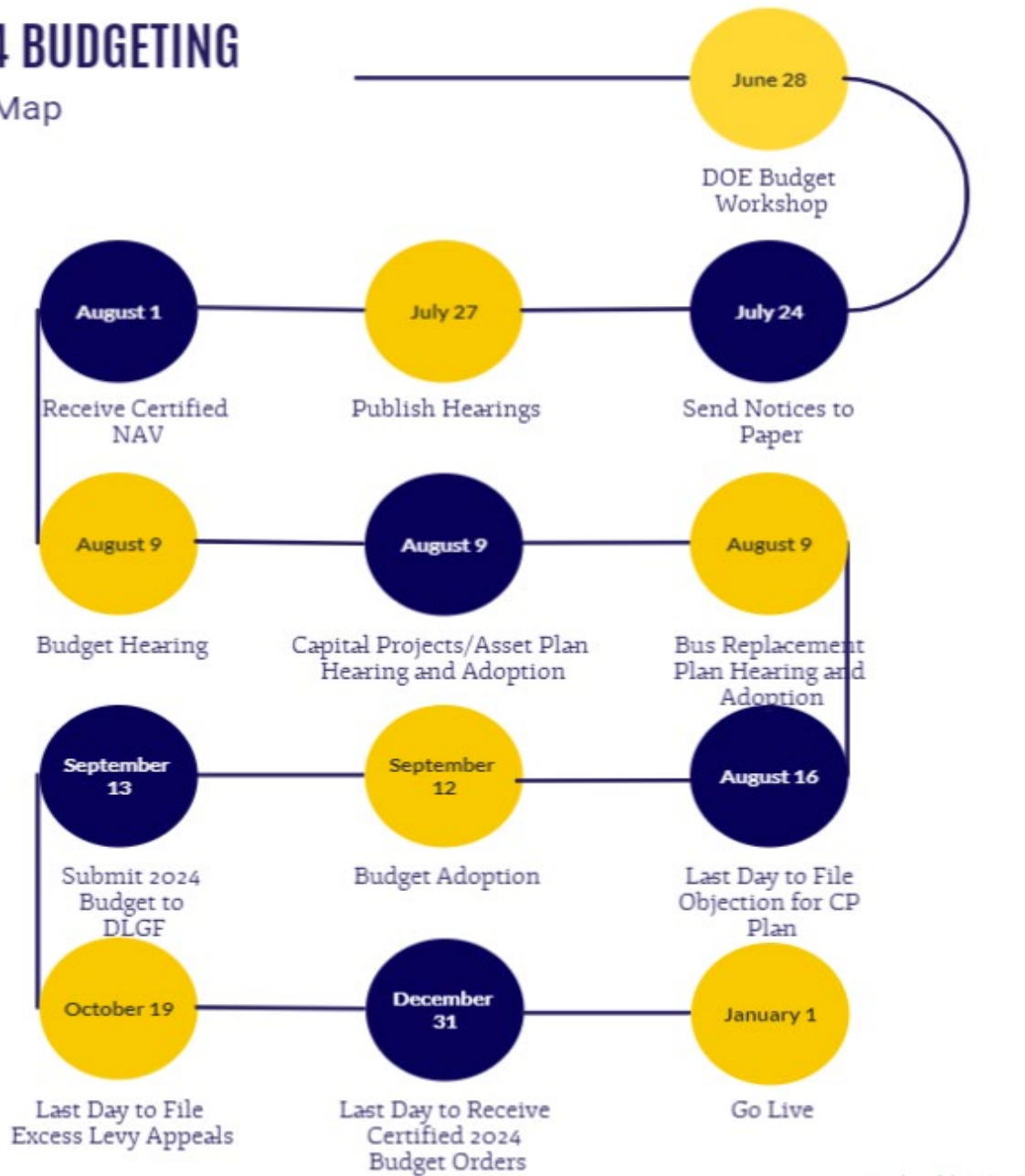
For technical problems, questions or feedback about the Indicators Dashboard, please contact [indicators@duab.in.gov](mailto:indicators@duab.in.gov).

School Corporation Fiscal Indicators Data Sources

(<https://www.in.gov/duab/files/School-Corporation-Fiscal-Indicators-Data-Sources.pdf>)

# 2024 BUDGETING

## RoadMap



## Budget Assumptions

Object Category Description	Percentage Change	Dollar Change
(100) Wages	5% Increase 2023/24; 3% Increase 2024/25	\$ 6,053,937.00
(211, 214, 215, 216, 225, 241, 243, 245) FICA, PERF, TRD, Work Comp, 401a, LTD, 403b	5% Increase 2023/24; 3% Increase 2024/25	\$ 2,133,532.00
(219, 220, 221, 222, 242) Dental, Vision, Term Life, Health, HSA	An adjustment of 3% was added to the board paid account lines.	\$ 5,235,207.00
(319) Athletic Trainers	137% Increase	\$ 50,000.00
(350) Transportation Technical Services	263% Increase - This is a one-time adjustment. This is for software/tablet upgrades for the GPS software.	\$ 725,000.00
(411) Water/Sewer	5% Increase	\$ 44,951.00
(412) Garbage Removal	5% Increase	\$ 6,140.00
(532) Postage	4.4% Reduction	\$ (1,123.00)
(560) Transfer Tuition	24% Reduction - LSC/TSC Transfer Agreement Abolished; 24% Increase - GLCA; 12.08% Increase - GLASS; 100% Increase - WLCSC/TSC Transfer Agreement	\$ (798,000.00)
(580) Mileage	7.9% Increase - to reflect IRS Mileage increases	\$ 17,775.00
(600) School Allocations are based on projected enrollment changes for the 2023-2024 school year.	4.7% Increase	\$ 530,631.00
(613) Vehicle Fuel	38% Increase	\$ 1,063,350.00
(622) Natural Gas/Propane	10% Increase	\$ 168,322.00
		<b>\$ 15,229,722.00</b>

## BUDGET OVERVIEW

The recommended budget for the Tippecanoe School Corporation for 2024 reflects the needs and priorities of the school district. The procedures to build a budget begins with receiving of input from the various constituents of the district – teachers, administrators, and community patrons. If these needs are congruent with the established goals and priorities of the Board of Trustees, we then explore our ability to receive revenue to fund the budget. The product of those efforts is what is contained in the following pages.

The process for approval of the budget requires the publication of the proposed budget, the holding of a public hearing on the budget, and finally the adoption of the approved budget prior to the 1<sup>st</sup> of November. All anticipated receipts and expenditures of Tippecanoe School Corporation for calendar year 2024 must be planned and approved by the Board of School Trustees and the Department of Local Government Finance. The majority of the expenditures of the Corporation are categorized and paid from the following major funds:

The **Education Fund** serves to account for all regular instructional receipts and expenditures in nature. Salaries and Fringe Benefits (including costs covering summer school and the special education cooperative) comprise of approximately 82% of the Education Fund expenditures, while Supplies, Equipment, and Tuition payments (GLASS, Career Tech, other Interlocal) account for 7% of this budget. The remainder of the Education Fund addresses needs for purchased services that cannot be obtained through the Operations Fund. A monthly transfer not to exceed 15% of total Education Fund Revenue is transferred to the Operations Fund to support these expenditures. This transfer makes up the remaining 11% of the total Education Fund budget. The Education Fund is not supported by a local property tax levy and its greatest source of revenue is state support as determined by the State Funding Formula.

The **Debt Service Fund** provides for repayment of corporation debts. Semi-annual lease rental payments are due in 2024 for school buildings Burnett Creek Elementary, Battle Ground Intermediate, Harrison High , Klondike Elementary and Middle, Mintonye Elementary, Mayflower Mill Elementary, Southwestern Middle, and Wyandotte Elementary. These payments will total \$24.2 million. In the event we need to borrow a tax anticipation warrant interest to be paid on tax anticipation warrants, \$250,000 has been budgeted for next year. Payments for Tippecanoe School Corporation outstanding General Obligation bonds are \$4.96 million. In addition, for debt that may be anticipated in 2024 there is an additional \$5 million. Finally, as a protection against potential revenue shortfalls, TSC is seeking to have \$4.49 million on hand to cover the cost of debt payments during the first six months of 2024.

The **Operations Fund** has been established to provide for capital expenditures such as the purchase and repair of equipment, purchase and repair of computer hardware and software, and the remodeling and replacement of various buildings. In addition, the Operations Fund provides for the expenses related to the non-instructional operations of the district, such as personnel and business office, superintendent, custodial and transportation needs. Operations

expenses that were once part of the General fund account for 40% of the total budget. What used to be Capital Projects account for 29% (including utility expenses), Transportation accounts for 27% and Bus Replacement accounts for 4%. Receipts for this fund come primarily from tax revenues as well as monthly transfers from the Education fund. The Operations Fund is subject to a maximum property tax levy. The Department of Local Government Finance uses a statewide calculation to determine the percentage increase to the Operations property tax levy annually. This past General Assembly session, HEA 1499 limits the maximum growth quotient for the Operations Fund Levy to 4%. The quotient is determined by using the average of the past 6 years of non-farm personal income growth. Based on HEA 1499 the growth quotient is the lesser of the average or 4%. For calendar year 2024, the MLGQ is set at 4%.

The **Rainy Day Fund** is fund set up to cover expenses in times when ongoing revenue is unavailable. These expenses typically cover emergency repairs, one-time purchases, and one-time stipend pay. Tax revenue is not generated for this fund. The only revenue that is receipted into the Rainy Day Fund is through transfers of unobligated dollars from other funds that the Board of School Trustees approves. The TSC did utilize the Rainy Day Fund this year for the first time since 2010. We do anticipate using it in 2024.



## 2024 PROPOSED BUDGET BY OBJECT

Listed below is a comprehensive description of the 2024 Education Fund and Operation Fund Budget by program and by objects. It should furnish a good overview as to our expected expenditures for the year.

The sources of funds to support the 2024 budget are shown on the next page along with actual 2019-2022 receipts as well as 2023 anticipated revenues. It should be noted that the 2023 and 2024 amounts are only estimates at this time due to variables. Unknown data such as our 2023-2024 pupil counts, the amount of excise and financial institutions taxes collected, and changes in assessed valuation are all factors used in the calculation of revenue.

It is important that school districts be cautious in advertising its tax-supported budgets. The advertised property tax levy divided by one-hundredth of the assessed valuation provides the advertised property tax rate. The advertised tax levy and rate of each fund may remain the same or be reduced during the budget process. It is particularly important in planning a budget that levies and rates be advertised sufficiently high in order to protect the district when estimated data is used. The Department of Local Government Finance will reduce the advertised levies and rates as necessary. The final page of this booklet provides a comparison of both the advertised and approved rates and levies over the past few years. In addition, the 2024 advertised rates and levies along with projected actual amounts are provided.

### EDUCATION FUND

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
11000	Regular Programs	Personal Services (100/200 Objects)	63,506,032
		Supplies (600 Objects)	1,464,470
		Services and Charges (300/400/500 Objects)	554,255
		Capital Outlay (700 objects)	-
			<hr/> 65,524,757
12000	Special Programs	Personal Services (100/200 Objects)	16,371,465
		Supplies (600 Objects)	62,870
		Services and Charges (300/400/500 Objects)	21,498
		Capital Outlay (700 objects)	-
			<hr/> 16,455,833
14000	Summer School Programs	Personal Services (100/200 Objects)	601,590
		Supplies (600 Objects)	2,500
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			<hr/> 604,090
16000	Remediation Programs	Personal Services (100/200 Objects)	679,259
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			<hr/> 679,259
17000	Payments to Other Gov't Units	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	4,196,049
		Capital Outlay (700 objects)	-
			<hr/> 4,196,049
21000	Support Services - Students	Personal Services (100/200 Objects)	6,415,598
		Supplies (600 Objects)	95,850
		Services and Charges (300/400/500 Objects)	37,327
		Capital Outlay (700 objects)	-
			<hr/> 6,548,775
22000	Support Services - Instruction	Personal Services (100/200 Objects)	4,147,884
		Supplies (600 Objects)	1,040,513
		Services and Charges (300/400/500 Objects)	547,720
		Capital Outlay (700 objects)	-
			<hr/> 5,736,117

24000	Support Services - School Administration	Personal Services (100/200 Objects)	9,273,496
		Supplies (600 Objects)	21,785
		Services and Charges (300/400/500 Objects)	210,517
		Capital Outlay (700 objects)	-
			<u>9,505,798</u>
25000	Central Office	Personal Services (100/200 Objects)	130,514
		Supplies (600 Objects)	45,475
		Services and Charges (300/400/500 Objects)	22,900
		Capital Outlay (700 objects)	-
			<u>198,889</u>
33000	Community Service Operations	Personal Services (100/200 Objects)	1,543,686
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	80,000
		Capital Outlay (700 objects)	-
			<u>1,623,686</u>
		<b>Personal Services (100/200 Objects)</b>	<b>102,669,524</b>
		<b>Supplies (600 Objects)</b>	<b>2,733,463</b>
		<b>Services and Charges (300/400/500 Objects)</b>	<b>5,670,266</b>
		<b>Capital Outlay (700 objects)</b>	<b>-</b>
		<b>Education to Operations Fund Transfer</b>	<b>14,615,000</b>
	<b>TOTAL EDUCATION FUND</b>		<b><u>125,688,253</u></b>

#### DEBT SERVICE

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
51000	Principal of Debt	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	<u>8,710,000</u>
			8,710,000
52000	Interest on Debt	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	<u>1,503,617</u>
			1,503,617
53000	Lease Rental	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	<u>24,200,000</u>
			24,200,000
54000	Advancements and Obligations	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
		Debt Service	<u>-</u>
			-
59000	Other Debt Service Obligations	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-

Debt Service	-
	-
<b>Personal Services (100/200 Objects)</b>	-
<b>Supplies (600 Objects)</b>	-
<b>Services and Charges (300/400/500 Objects)</b>	-
<b>Capital Outlay (700 objects)</b>	-
<b>Debt Service</b>	<b>34,413,617</b>
<b>TOTAL DEBT SERVICE</b>	<b>34,413,617</b>

## OPERATIONS FUND

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
23000	Support Services - General Administration	Personal Services (100/200 Objects)	584,006
		Supplies (600 Objects)	48,320
		Services and Charges (300/400/500 Objects)	563,315
		Capital Outlay (700 objects)	-
			1,195,641
25000	Central Office	Personal Services (100/200 Objects)	2,818,325
		Supplies (600 Objects)	764,668
		Services and Charges (300/400/500 Objects)	490,307
		Capital Outlay (700 objects)	-
			4,073,300
26100	Building/Grounds Service Area Direction	Personal Services (100/200 Objects)	504,813
		Supplies (600 Objects)	9,175
		Services and Charges (300/400/500 Objects)	10,800
		Capital Outlay (700 objects)	-
			524,788
26200	Maintenance of Buildings	Personal Services (100/200 Objects)	6,936,213
		Supplies (600 Objects)	3,786,731
		Services and Charges (300/400/500 Objects)	2,515,692
		Capital Outlay (700 objects)	75,000
			13,313,636
26300	Maintenance of Land	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	44,508
		Services and Charges (300/400/500 Objects)	47,744
		Capital Outlay (700 objects)	-
			92,252
26400	Maintenance of Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	74,806
		Capital Outlay (700 objects)	-
			74,806
26500	Maintenance of Vehicles - non Buses	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	15,000
		Services and Charges (300/400/500 Objects)	18,736
		Capital Outlay (700 objects)	425,000
			458,736
26600	Security Services	Personal Services (100/200 Objects)	35,715
		Supplies (600 Objects)	44,256
		Services and Charges (300/400/500 Objects)	403,862
		Capital Outlay (700 objects)	-
			483,833
26700	Liability Insurance	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-

		Services and Charges (300/400/500 Objects)	1,750,000
		Capital Outlay (700 objects)	-
			1,750,000
27000	Student Transportation	Personal Services (100/200 Objects)	8,748,325
		Supplies (600 Objects)	3,643,381
		Services and Charges (300/400/500 Objects)	1,695,685
		Capital Outlay (700 objects)	2,020,000
			16,107,391
31000	Food Service Operation	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	75,000
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			75,000
41000	Land Acquisition and Development	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	99,846
		Capital Outlay (700 objects)	1,791,727
			1,891,573
43000	Professional Services	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			-
45100	Building Acquisition, Construction, & Improvement	Personal Services (100/200 Objects)	214,545
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	150,000
		Capital Outlay (700 objects)	5,692,627
			6,057,172
45200	Energy Savings	Personal Services (100/200 Objects)	115,355
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	4,500
		Capital Outlay (700 objects)	-
			119,855
45300	Skilled Crafts	Personal Services (100/200 Objects)	1,391,502
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	17,650
		Capital Outlay (700 objects)	-
			1,409,152
45400	Sports Facilities	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	70,563
		Services and Charges (300/400/500 Objects)	59,982
		Capital Outlay (700 objects)	-
			130,545
45500	Rent of Building, Facilities, & Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	30,000
		Capital Outlay (700 objects)	-
			30,000
49000	Emergency Allocation	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	35,000
		Services and Charges (300/400/500 Objects)	15,000
		Capital Outlay (700 objects)	-
			50,000

	<b>Personal Services (100/200 Objects)</b>	<b>21,348,799</b>
	<b>Supplies (600 Objects)</b>	<b>8,536,602</b>
	<b>Services and Charges (300/400/500 Objects)</b>	<b>7,947,925</b>
	<b>Capital Outlay (700 objects)</b>	<b>10,004,354</b>
<b>TOTAL CAPITAL PROJECTS</b>		<b>47,837,680</b>

## RAINY DAY

<u>PROGRAM</u>	<u>DESCRIPTION</u>	<u>OBJECTS</u>	<u>BUDGET</u>
14000	Summer School Programs	Personal Services (100/200 Objects)	552,150
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			552,150
21000	Support Services - Students	Personal Services (100/200 Objects)	96,942
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			96,942
22000	Support Services - Instruction	Personal Services (100/200 Objects)	167,164
		Supplies (600 Objects)	369,390
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			536,554
23000	Support Services - General Administration	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	1,000,000
		Capital Outlay (700 objects)	-
			1,000,000
25000	Central Office	Personal Services (100/200 Objects)	114,232
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	2,250,122
		Capital Outlay (700 objects)	-
			2,364,354
26600	Security Services	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	-
		Services and Charges (300/400/500 Objects)	500,000
		Capital Outlay (700 objects)	-
			500,000
47000	Moveable Equipment	Personal Services (100/200 Objects)	-
		Supplies (600 Objects)	500,000
		Services and Charges (300/400/500 Objects)	-
		Capital Outlay (700 objects)	-
			500,000
		<b>Personal Services (100/200 Objects)</b>	<b>930,488</b>
		<b>Supplies (600 Objects)</b>	<b>869,390</b>
		<b>Services and Charges (300/400/500 Objects)</b>	<b>3,750,122</b>
		<b>Capital Outlay (700 objects)</b>	<b>-</b>
<b>TOTAL RAINY DAY</b>			<b>5,550,000</b>

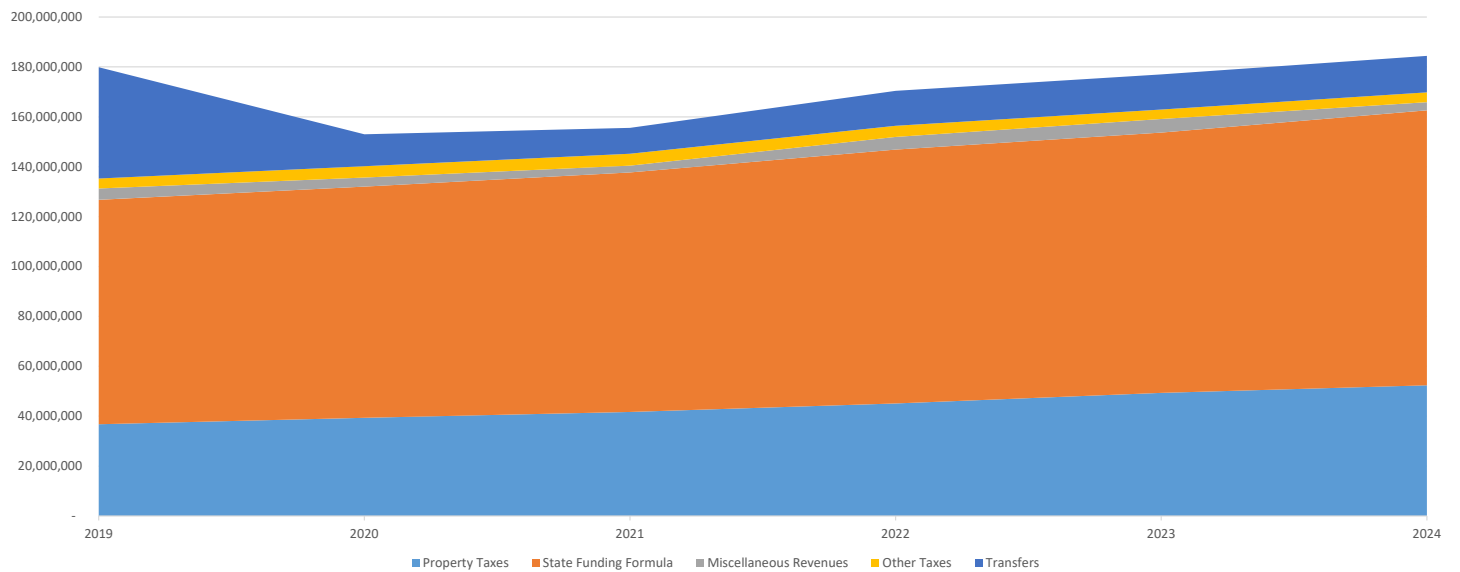
<b>Personal Services (100/200 Objects)</b>	<b>124,948,811</b>
<b>Supplies (600 Objects)</b>	<b>12,139,455</b>
<b>Services and Charges (300/400/500 Objects)</b>	<b>17,368,813</b>

	Capital Outlay (700 objects)	10,004,354
	Debt Service	34,413,617
	Education to Operations Fund Transfer	14,615,000
GRAND TOTAL OF ALL FUNDS		<u>213,489,550</u>

## REVENUE COMPARISONS

	2019	2020	2021	2022	2023	2024	Change From	
	Actual	Actual	Actual	Actual	Anticipated	Proposed	2023 to 2024	
<b>Education Fund</b>								
State Basic Grant	89,983,627	92,680,690	96,053,202	101,750,559	104,289,462	110,203,463	5,914,001	6.16%
Transfer Tuition	163,147	145,158	162,885	194,937	225,000	250,000	25,000	15.35%
Miscellaneous	2,901,560	1,998,124	1,358,877	1,741,525	3,500,000	1,976,000	(1,524,000)	-112.15%
Transfers from General Fund	23,060,230	-	-	-	-	-	-	
<b>Education Fund Total</b>	<b>\$ 116,108,564</b>	<b>\$ 94,823,972</b>	<b>\$ 97,574,964</b>	<b>\$ 103,687,021</b>	<b>\$ 108,014,462</b>	<b>\$ 112,429,463</b>	<b>\$ 4,415,001</b>	<b>4.52%</b>
<b>Debt Service Fund</b>								
Property Taxes	16,746,067	\$ 18,022,988	\$ 19,271,270	\$ 21,820,322	\$ 25,181,550	\$ 25,709,484	\$ 527,934	2.74%
License Excise Tax	1,663,703	1,921,506	2,061,544	1,992,173	1,760,464	1,828,060	\$ 67,596	3.28%
Financial Institution Tax	1,340	1,462	1,821	2,146	1,861	1,958	\$ 97	5.33%
Commercial Vehicle Excise Tax	127,275	121,571	125,429	135,232	142,687	148,266	\$ 5,579	4.45%
Miscellaneous	-	7,410	-	-	-	-	\$ -	
<b>Debt Service Total</b>	<b>\$ 18,538,385</b>	<b>\$ 20,074,937</b>	<b>\$ 21,460,064</b>	<b>\$ 23,949,873</b>	<b>\$ 27,086,562</b>	<b>\$ 27,687,768</b>	<b>\$ 601,206</b>	<b>2.80%</b>
<b>Operations Fund</b>								
Property Taxes	\$ 20,019,759	\$ 21,325,101	\$ 22,416,245	\$ 23,306,460	\$ 24,175,939	\$ 26,688,322	\$ 2,512,383	11.21%
License Excise Tax	2,043,904	2,341,985	2,475,375	2,211,340	1,760,071	1,827,651	67,580	2.73%
Financial Institution Tax	1,647	1,782	2,186	2,382	1,860	1,958	98	4.48%
Commercial Vehicle Excise Tax	156,361	148,174	150,608	150,109	142,655	148,232	5,577	3.70%
Miscellaneous	1,458,340	1,472,646	1,152,897	3,092,644	1,750,000	1,035,000	(715,000)	-62.02%
Transfers from Education Fund	-	12,848,648	10,340,409	14,049,591	14,041,880	14,615,000	573,120	5.54%
Transfers from CPF/Transportation/Bus Replacement Funds	21,527,281	-	-	-	-	-	-	
<b>Operations Fund Total</b>	<b>\$ 45,207,292</b>	<b>\$ 38,138,336</b>	<b>\$ 36,537,720</b>	<b>\$ 42,812,527</b>	<b>\$ 41,872,405</b>	<b>\$ 44,316,163</b>	<b>\$ 2,443,758</b>	<b>6.69%</b>
<b>Rainy Day Fund</b>								
Property Taxes	-	-	-	-	-	-	-	
Financial Institutions Tax	-	-	-	-	-	-	-	
License Excise Tax	-	-	-	-	-	-	-	
Commercial Vehicle Excise Tax	-	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	-	
<b>Rainy Day Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Budget Revenue</b>	<b>\$ 179,854,241</b>	<b>\$ 153,037,245</b>	<b>\$ 155,572,748</b>	<b>\$ 170,449,420</b>	<b>\$ 176,973,429</b>	<b>\$ 184,433,394</b>	<b>\$ 7,459,965</b>	<b>4.80%</b>

Comparison of Revenue Sources  
Actual - Proposed

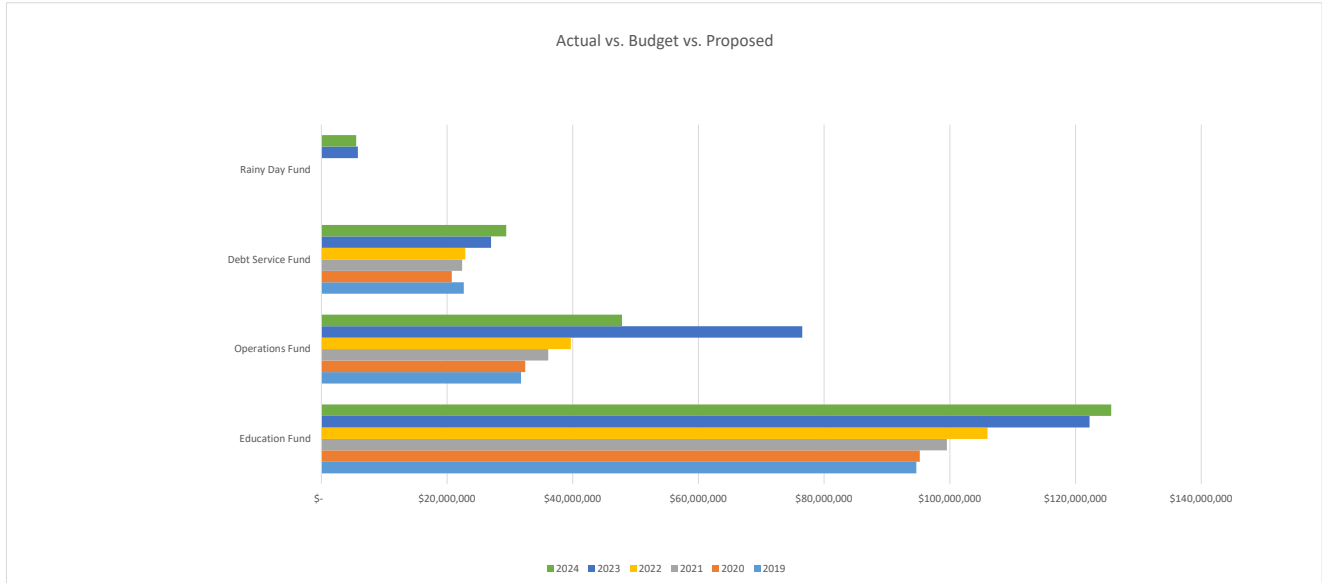


# EXPENDITURE COMPARISONS

		2019 Actual*	2020 Actual*	2021 Actual	2022 Actual	2023 Budget**	2024 Proposed	Change From 2023 to 2024	
<b>Education Fund</b>									
11000	Instruction - Regular Programs	\$ 47,576,952	\$ 48,911,693	49,645,675	51,790,041	61,163,596	65,524,757	\$ 4,361,161	8.78%
12000	Instruction - Special Programs	9,281,647	10,372,997	12,572,788	13,317,202	16,885,959	16,455,833	\$ (430,126)	-3.42%
14000	Summer School Programs	579,007	375,620	576,250	617,354	483,413	604,090	\$ 120,677	20.94%
16000	Remediation Programs	282,101	301,539	363,721	520,910	879,164	679,259	\$ (199,905)	-54.96%
17000	Payment to Other Gov't Units in State	4,511,031	5,952,698	6,565,789	6,810,825	7,066,478	4,196,049	\$ (2,870,429)	-43.72%
21000	Support Services - Students	3,680,193	3,741,425	4,405,027	4,801,757	5,831,783	6,548,775	\$ 716,992	16.28%
22000	Support Services - Instruction	5,328,711	4,273,267	6,256,533	4,960,175	5,654,678	5,736,117	\$ 81,439	1.30%
24000	School Administration	6,773,794	7,044,566	7,253,201	7,438,156	7,797,124	9,505,798	\$ 1,708,674	23.56%
25000	Central Services	81,434	120,500	274,148	173,144	188,282	198,889	\$ 10,607	3.87%
30000	Non-Instructional Services	1,103,616	1,287,168	1,281,048	1,515,302	2,248,880	1,623,686	\$ (625,194)	-48.80%
	Transfer to Operations Fund	15,465,806	12,848,648	10,340,409	14,049,591	14,041,880	14,615,000	\$ 573,120	5.54%
<b>Education Fund Total</b>		\$ 94,664,291	\$ 95,230,121	\$ 99,534,589	\$ 105,994,456	\$ 122,241,237	\$ 125,688,253	\$ 3,447,016	3.46%
<b>Operations Fund</b>									
23000	Support Services - General Administration	\$ 1,043,653	\$ 1,076,680	\$ 944,210	\$ 1,014,244	\$ 1,391,533	\$ 1,195,641	\$ (195,892)	-20.75%
25000	Central Services	\$ 2,753,556	\$ 3,031,210	\$ 3,380,378	\$ 3,644,895	\$ 4,244,922	\$ 4,073,300	\$ (171,622)	-5.08%
26000	Operation/Maintenance of Facilities	\$ 12,272,909	\$ 11,826,785	\$ 12,623,461	\$ 13,517,872	\$ 17,055,486	\$ 16,698,051	\$ (357,435)	-2.83%
27000	Student Transportation	\$ 8,562,874	\$ 9,237,237	\$ 9,847,073	\$ 10,587,418	\$ 13,739,393	\$ 16,107,391	\$ 2,367,998	24.05%
30000	Non-Instructional Services	\$ 207	\$ 16,180	\$ -	\$ -	\$ 54,323	\$ 75,000	\$ 20,677	#DIV/0!
41000	Land Acquisition and Development	\$ 1,770,732	\$ 758,850	\$ 2,908,854	\$ 2,843,175	\$ 7,404,949	\$ 1,891,573	\$ (5,513,376)	-189.54%
43000	Professional Services	\$ 44,082	\$ 418,186	\$ 108,258	\$ -	\$ 125,000	\$ -	\$ (125,000)	-115.46%
45100	Bldg Acq/Construction/Improvements	\$ 3,366,198	\$ 3,854,011	\$ 4,908,284	\$ 6,538,965	\$ 29,443,111	\$ 6,057,172	\$ (23,385,939)	-476.46%
45200	Energy Savings	\$ 78,842	\$ 86,964	\$ 93,442	\$ 102,000	\$ 106,479	\$ 119,855	\$ 13,376	14.31%
45300	Skilled Crafts	\$ 1,018,836	\$ 973,358	\$ 1,065,374	\$ 1,158,874	\$ 1,299,758	\$ 1,409,152	\$ 109,395	10.27%
45400	Sports Facilities	\$ 107,049	\$ 85,020	\$ 129,210	\$ 181,834	\$ 220,719	\$ 130,545	\$ (90,174)	-69.79%
45500	Rent of Buildings, Facilities, and Equipment	\$ 126,421	\$ 131,389	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
46000	Purchase of Mobile or Fixed Equipment	\$ 573,731	\$ 297,330	\$ 37,173	\$ -	\$ 1,328,979	\$ 30,000	\$ (1,298,979)	-3494.42%
49000	Emergency Allocation	\$ 39,624	\$ 640,407	\$ 40,467	\$ 105,005	\$ 93,491	\$ 50,000	\$ (43,491)	-107.47%
<b>Operations Fund Total</b>		\$ 31,758,714	\$ 32,433,607	\$ 36,086,184	\$ 39,694,282	\$ 76,508,142	\$ 47,837,680	\$ (28,670,462)	-79.45%
<b>Debt Service Fund</b>		\$ 22,658,958	\$ 20,755,838	\$ 22,396,052	\$ 22,893,650	\$ 26,990,746	\$ 29,413,617	\$ 2,422,871	10.82%
<b>Rainy Day Fund</b>		\$ -		\$ -	\$ -	\$ 5,799,878	\$ 5,550,000	\$ (249,878)	#DIV/0!
<b>Total Budget Expenditures</b>		\$ 149,081,963	\$ 148,419,566	\$ 158,016,825	\$ 168,582,389	\$ 231,540,003	\$ 208,489,550	\$ (23,050,453)	-14.59%

\*includes original adopted budget and carry-over encumbrances

\*\*does not include encumbrances carried over from prior year





## TAX LEVY/RATE COMPARISONS

	2016 Advertised (AV = 3,800,000,000)		2016 Actual Rates (AV = 3,993,360,311)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	22,094,157	0.5814	15,935,135	0.4600
Capital Projects Fund	16,348,470	0.4302	10,811,471	0.2782
Transportation Operating Fund	6,728,527	0.1771	5,726,448	0.1469
Bus Replacement Fund	1,750,000	0.0461	1,537,872	0.0395
Total	46,921,154	1.2348	34,010,926	0.9246

	2017 Advertised (AV = 3,900,000,000)		2017 Actual Rates (AV = 4,125,331,568)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	19,941,256	0.5113	16,942,737	0.4107
Capital Projects Fund	16,953,181	0.4347	11,410,667	0.2766
Transportation Operating Fund	7,088,673	0.1818	6,093,115	0.1477
Bus Replacement Fund	1,914,646	0.0491	1,637,757	0.0397
Total	45,897,756	1.1769	36,084,276	0.8747

	2018 Advertised (AV = 3,900,000,000)		2018 Actual Rates (AV = 4,225,126,560)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	22,929,766	0.5879	16,562,496	0.3920
Capital Projects Fund	14,373,413	0.3685	11,640,224	0.2755
Transportation Operating Fund	8,000,000	0.2051	6,337,690	0.1500
Bus Replacement Fund	2,000,000	0.0513	1,702,726	0.0403
Total	47,303,179	1.2128	36,243,136	0.8578

	2019 Advertised (AV = 4,000,000,000)		2019 Actual Rates (AV = 4,311,620,516)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	25,312,393	0.6328	16,565,246	0.3842
Operations Fund	30,000,000	0.7500	20,350,849	0.4720
Total	55,312,393	1.3828	36,916,095	0.8562

	2020 Advertised (AV = 4,490,000,000)		2020 Actual Rates (AV = 4,496,586,989)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	25,492,865	0.5678	19,672,568	0.4375
Operations Fund	34,675,000	0.7723	22,064,752	0.4907
Total	60,167,865	1.3401	41,737,320	0.9282

	2021 Advertised (AV = 4,600,000,000)		2021 Actual Rates (AV = 4,709,938,651)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	28,088,990	0.6106	19,145,901	0.4065
Operations Fund	26,000,000	0.5652	22,989,211	0.4881
Total	54,088,990	1.1758	42,135,112	0.8946

	2022 Advertised (AV = 4,600,000,000)		2022 Actual (AV = 5,048,575,003)	
<u>Fund</u>	<u>Levy</u>	<u>Rate</u>	<u>Levy</u>	<u>Rate</u>
Debt Service Fund	29,120,220	0.5943	21,476,638	0.4254
Operations Fund	27,694,800	0.5652	23,839,371	0.4722
Total	56,815,020	1.1595	45,316,009	0.8976

**FY24 (2023-2024 School Year) Tuition Support Worksheet**

(Unless otherwise noted, all calculations round to two places)

**SECTION A - ADM 2023-2024**

IC 20-43-4-1 and 2

Section A applies to school corporations, charter schools, and virtual charter schools. Unless otherwise noted, all calculations round to two (2) places.

1 Fall 2023 Non-Virtual ADM	13,776.82
2 Fall 2023 Virtual ADM	-
3 Total Fall 2023 ADM (add Section A, Line 1 plus Line 2)	13,776.82
4 Spring 2024 Non-Virtual ADM	13,517.31
5 Spring 2024 Virtual ADM	-
6 Total Spring 2024 ADM (add Section A, Line 4 plus Line 5)	13,517.31

**SECTION B - BASIC GRANT**

IC 20-43-3-8, IC 20-43-6-3, IC 20-43-13-4 and IC 20-24-7-13

Section B applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools.

**Foundation**

1 FY 2023-2024 Foundation Amount (\$6590) multiplied by Section A, Line 1 Fall 2023 Non-Virtual ADM (13776.82) divided by 2	\$	45,394,621.90
2 FY 2023-2024 Foundation Amount (\$6590) multiplied by .85	\$	5,601.50
3 Section B, Line 2 (\$5601.5) multiplied by Section A, Line 2 Fall 2023 Virtual ADM (0) divided by 2	\$	-
4 Section B, Line 1 (\$45394621.9) plus Section B, Line 3 (\$0)	\$	45,394,621.90
5 FY 2023-2024 Foundation Amount (\$6590) multiplied by Section A, Line 4 Spring 2024 Non-Virtual ADM (13517.31) divided by 2	\$	44,539,536.45
6 FY 2023-2024 Foundation Amount (\$6590) multiplied by .85	\$	5,601.50
7 Section B, Line 6 (\$5601.5) multiplied by Section A, Line 5 Fall 96304744.76 Virtual ADM (0) divided by 2	\$	-
8 Section B, Line 5 (\$44539536.45) plus Section B, Line 7 (\$0)	\$	44,539,536.45
9 Section B, Line 4 (\$45394621.9) plus Section B, Line 8 (\$44539536.45)	<b>FY 24 Foundation Total</b>	<b>\$ 89,934,158.35</b>

**Complexity**

10 October 2022, percent of SNAP, TANF, or Foster Care students (0.1172)		0.1172
11 Section B, Line 10 (0.1172 multiplied by FY 2023-2024 (\$3983)	\$	466.81
12 Section B, Line 11 (\$466.81) multiplied by Fall 2023 Total ADM, Section A, Line 3 (13776.82) divided by 2	\$	3,215,578.67
13 Section B, Line 11 (\$466.81) multiplied by Spring 2024 Total ADM, Section A, Line 6 (13517.31) divided by 2	\$	3,155,007.74
14 Section B, Line 12 (\$3215578.67) plus Section B, Line 13 (\$3155007.74)	<b>FY 24 Complexity Total</b>	<b>\$ 6,370,586.41</b>
15 Section B, Line 9 Foundation Total (\$89934158.35) plus Section B, Line 14 Complexity Total (\$6370586.41)	<b>FY 24 Basic Grant Amount</b>	<b>\$ 96,304,744.76</b>

**SECTION C - ACADEMIC PERFORMANCE GRANT**

IC 20-43-10-5 AND IC 20-24-7-13

Section C applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places. The amount of a school corporation's grant for a state fiscal year is equal to the aggregate of the single largest amount determined for each student.

**Honors**

1 No of Core 40 Academic Honors designation in 2022-2023 and did not receive SNAP, TANF, or Foster assistance (288) multiplied by (\$1100)	\$	316,800.00
2 No of Core 40 Technical Honors designation in 2022-2023 and did not receive SNAP, TANF, or Foster assistance (19) multiplied by (\$1100)	\$	20,900.00
3 No of Core 40 Academic Honors designation in 2022-2023 and received SNAP, TANF, or Foster assistance (0) multiplied by (\$1500)	\$	-
4 No of Core 40 Technical Honors designation in 2022-2023 and received SNAP, TANF, or Foster assistance (0) multiplied by (\$1500)	\$	-
5 Sum of Section C, Lines 1 through 4	<b>FY 24 Honors Total</b>	<b>\$ 337,700.00</b>

**Dual Credit/Dual Enrollment**

6 No of Dual Credit Hours in 2021-2022 (298) multiplied by \$40	<b>FY 24 Dual Credit Total</b>	<b>\$ 11,920.00</b>
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**Indiana College Core 30**

7 No of IN College Core 30 in 2021-2022 (0) multiplied by \$1500	<b>FY 24 IN College Core 30 Total</b>	<b>\$ -</b>
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**Associates Degree**

8 No in 2021-2022 who completed requirements (0) multiplied by \$2500	<b>FY 24 Associates Degree Total</b>	<b>\$ -</b>
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**Mid-Year Graduate**

9 No of 2022-2023 (87) multiplied by \$1500	<b>FY 24 Mid Year Grad Total</b>	<b>\$ 130,500.00</b>
10 Sum of Lines 5, 6, 7, 8, and 9	<b>FY 24 Academic Performance Grant</b>	<b>\$ 480,120.00</b>

**SECTION D - SPECIAL EDUCATION GRANT**

IC 20-43-7-1 AND IC 20-24-7-13

Section D applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools and virtual charter schools using the December 2023 special education counts. Unless otherwise noted, all calculations are rounded to 2 places.

1 Dec. 2023 Severe Disabilities Level 1 Count (401) multiplied by \$11104	\$	4,452,704.00
2 Dec 2023 Severe Disabilities Level 2 Count (46) multiplied by \$11104	\$	510,784.00
3 Dec 2023 Mild/Moderate Disabilities Level 1 Count (1037) multiplied by \$2790	\$	2,893,230.00
4 Dec 2023 Mild/Moderate Disabilities Level 2 Count (599) multiplied by \$2790	\$	1,671,210.00
5 Dec 2023 Communication Disorders Count (1297) multiplied by \$525	\$	680,925.00
6 Dec 2023 Homebound Count (16) multiplied by \$525	\$	8,400.00
7 Dec 2023 Preschool Count (199) multiplied by \$3638	\$	723,962.00
8 Sum of Lines 1 through 7	<b>FY 24 Special Education Grant Total</b>	<b>\$ 10,941,215.00</b>

**SECTION E - CAREER AND TECHNICAL EDUCATION GRANT**

IC 20-43-8-15, IC -20-43-15-5, AND IC 20-24-7-13

Section E applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools using the Fall 2023 Career and Technical Education Counts and Credential Completion Grant data. Unless otherwise noted, all calculations are rounded to 2 places.

**CTE Enrollment Program**

1 High Value level 1 program total student credit hours (957) multiplied by \$714	\$	683,298.00
2 High Value level 2 program total student credit hours (16) multiplied by \$1071	\$	17,136.00
3 Moderate Value level 1 program total student credit hours (629) multiplied by \$400	\$	251,600.00
4 Moderate Value level 2 program total student credit hours (24) multiplied by \$600	\$	14,400.00
5 Less Moderate Value level 1 total student credit hours (125) multiplied by \$200	\$	25,000.00

6 Less Moderate Value level 2 total student credit hours (150) multiplied by \$300	\$	45,000.00
7 No Introductory CTE Course (816) multiplied by \$300	\$	244,800.00
8 No Apprenticeship (0) multiplied by \$500	\$	-
9 No Work Based Learning (89) multiplied by \$500	\$	44,500.00
10 No of Planning for Career and College (698) multiplied by \$150	\$	104,700.00
11 No Total Area Participation Count (259) multiplied by \$150	\$	38,850.00
12 Sum of Lines 1 through 11	<b>FY 2024 CTE Enrollment Total</b>	<b>\$ 1,469,284.00</b>

#### Career Credential Completion

13 No of Career Credential Completion (8) multiplied by \$500	\$	4,000.00
14 Career Credential Completion Participating Entity (0) multiplied by \$500	\$	-
15 Section E, Line 13 (\$4000) plus Line 14 (\$0)	\$	4,000.00
16 Credential Completion Reduction Amount	\$	-
17 Section E, Line 15 (\$4000) minus Line (\$0)	<b>FY 2024 Credential Completion Total</b>	<b>\$ 4,000.00</b>
18 Section E, Line 12 (\$1469284) plus Line 17 (\$4000)	<b>FY 2024 Career and Technical Education Grant</b>	<b>\$ 1,473,284.00</b>

#### SECTION F - NON-ENGLISH SPEAKING (NES) GRANT

IC 20-43-10-4 AND IC 20-24-7-13

Section F applies to school corporations (which include a virtual school or virtual program operated by a school corporation), charter schools, or virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places.

1 No of L1 or L2 on WIDA for 2023-2024 (241)		241.00
2 No ELL with Severe Special Needs for 2023-2024 (16)		16.00
3 Section F, Line 1 (241) plus Line 2 (16)		257.00
4 Section F, Line 3 (257) multiplied by \$550	\$	141,350.00
5 No of L3 or L4 on WIDA for 2023-2024 (593)		593.00
6 No of L5 or higher on WIDA for 2023-2024 (81)		81.00
7 Section F, Line 5 (593) plus Line 6 (81)		674.00
8 Section F, Line 7 (674) multiplied by \$384	\$	258,816.00
9 Section F, Line 4 (\$141350) plus Line 8 (\$258816)	<b>FY 24 NES Grant</b>	<b>\$ 400,166.00</b>

#### SECTION G - GRANT TOTALS AND FUNDING ADJUSTMENTS

IC 20-43-2

#### FY 24 Tuition Support Funding

1 Basic Grant - Section B, Line 15	\$	96,304,744.76
2 Academic Performance Grant - Section C, Line 10	\$	480,120.00
3 Special Education Grant - Section D, Line 8	\$	10,941,215.00
4 Career and Technical Education Grant - Section E, Line 18	\$	1,473,284.00
5 Non-English Speaking Grant - Section F, Line 9	\$	400,166.00
6 Subtotal Section G, Lines 1 through 5	\$	109,599,529.76
7 Funding Adjustment	\$	-
8 Total Tuition Support Funding - Section G, Line 6 plus Line 7	<b>FY 24 Tuition Support Funding Total</b>	<b>\$ 109,599,529.76</b>

#### SECTION H - FUNDING COMPARISONS

	<b>FY 2022-2023</b>		<b>FY 2023-2024</b>	<b>Funding Inc/(Dec)</b>	<b>Pct.</b>
1 Basic Grant	\$ 92,788,392.00	\$	96,304,744.76	\$ 3,516,352.76	3.79%
2 Academic Performance Grant	\$ 347,100.00	\$	480,120.00	\$ 133,020.00	38.32%
3 Special Education Grant	\$ 10,098,458.00	\$	10,941,215.00	\$ 842,757.00	8.35%
4 Career and Technical Education Grant	\$ 1,471,690.00	\$	1,473,284.00	\$ 1,594.00	0.11%
5 Non-English Speaking Grant	\$ 317,076.03	\$	400,166.00	\$ 83,089.97	26.21%
6 Subtotal Section H, Lines 1 through 5	\$ 105,022,716.03	\$	109,599,529.76	\$ 4,576,813.73	4.36%
7 Funding Adjustment	\$ -	\$	-	\$ -	
8 State Tuition Support Funding - Section H, Line 6 plus Line 7	\$ 105,022,716.03	\$	109,599,529.76	\$ 4,576,813.73	4.36%
ADM					
Fall	13,951.82		13,776.82	(175.00)	-1.25%
Spring	13,692.31		13,517.31	(175.00)	-1.28%
Average (Fall plus Spring) divided by 2	13,822.07		13,647.07	(175.00)	-1.27%

#### ADDITIONAL INFORMATION

#### Lafayette School Corporation Interlocal Agreement Cancellation

1 No of LSC transfer students for FY 2022-2023 (207)	207.00			
2 Additional Information Line 1 multiplied by Foundation (\$6590) plus Complexity	\$ 1,460,759.67			
3 Section H, Line 8 (\$109599529.76) plus Additional Information, Line 2 (\$1460759.67)	\$ 111,060,289.43			
4 FY 2023-2024 Total State Tuition Support Funding plus Unencumbered LSC Tuition		\$	111,060,289.43	
5 Additional Information, Line 4 minus Section H Line 8 - FY 2022-2023		\$	6,037,573.40	
6 Percentage Increase				6.51%

**FY25 (2024-2025 School Year) Tuition Support Worksheet**

(Unless otherwise noted, all calculations round to two places)

**SECTION A - ADM 2024-2025**

IC 20-43-4-1 and 2

Section A applies to school corporations, charter schools, and virtual charter schools. Unless otherwise noted, all calculations round to two (2) places.

1 Fall 2024 Non-Virtual ADM	13,801.82
2 Fall 2024 Virtual ADM	150.00
3 Total Fall 2024 ADM (add Section A, Line 1 plus Line 2)	13,951.82
4 Spring 2025 Non-Virtual ADM	13,542.31
5 Spring 2025 Virtual ADM	120.00
6 Total Spring 2025 ADM (add Section A, Line 4 plus Line 5)	13,662.31

**SECTION B - BASIC GRANT**

IC 20-43-3-8, IC 20-43-6-3, IC 20-43-13-4 and IC 20-24-7-13

Section B applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools.

**Foundation**

1 FY 2024-2025 Foundation Amount (\$6681) multiplied by Section A, Line 1 Fall 2023 Non-Virtual ADM (13801.82) divided by 2	\$ 46,104,979.71
2 FY 2024-2025 Foundation Amount (\$6681) multiplied by .85	\$ 5,678.85
3 Section B, Line 2 (\$5678.85) multiplied by Section A, Line 2 Fall 2024 Virtual ADM (150) divided by 2	\$ 425,913.75
4 Section B, Line 1 (\$46104979.71) plus Section B, Line 3 (\$425913.75)	\$ 46,530,893.46
5 FY 2024-2025 Foundation Amount (\$6681) multiplied by Section A, Line 4 Spring 2024 Non-Virtual ADM (13542.31) divided by 2	\$ 45,238,086.56
6 FY 2024-2025 Foundation Amount (\$6681) multiplied by .85	\$ 5,678.85
7 Section B, Line 6 (\$5678.85) multiplied by Section A, Line 5 Fall Virtual ADM (120) divided by 2	\$ 681,462.00
8 Section B, Line 5 (\$45238086.56) plus Section B, Line 7 (\$681462)	\$ 45,919,548.56
9 Section B, Line 4 (\$46530893.46) plus Section B, Line 8 (\$45919548.56)	<b>FY 25 Foundation Total \$ 92,450,442.02</b>

**Complexity**

10 October 2022, percent of SNAP, TANF, or Foster Care students (0.1172)	0.1172
11 Section B, Line 10 (0.1172 multiplied by FY 2024-2025 (\$4024)	\$ 471.61
12 Section B, Line 11 (\$471.61) multiplied by Fall 2024 Total ADM, Section A, Line 3 (13951.82) divided by 2	\$ 3,289,908.92
13 Section B, Line 11 (\$471.61) multiplied by Spring 2025 Total ADM, Section A, Line 6 (13662.31) divided by 2	\$ 3,221,641.01
14 Section B, Line 12 (\$3289908.92) plus Section B, Line 13 (\$3221641.01)	<b>FY 25 Complexity Total \$ 6,511,549.93</b>
15 Section B, Line 9 Foundation Total (\$92450442.02) plus Section B, Line 14 Complexity Total (\$6511549.93)	<b>FY 25 Basic Grant Amount \$ 98,961,991.95</b>

**SECTION C - ACADEMIC PERFORMANCE GRANT**

IC 20-43-10.5 AND IC 20-24-7-13

Section C applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places. The amount of a school corporation's grant for a state fiscal year is equal to the aggregate of the single largest amount determined for each student.

**Honors**

1 No of Core 40 Academic Honors designation in 2023-2024 and did not receive SNAP, TANF, or Foster assistance (295) multiplied by (\$1100)	\$ 324,500.00
2 No of Core 40 Technical Honors designation in 2023-2024 and did not receive SNAP, TANF, or Foster assistance (16) multiplied by (\$1100)	\$ 17,600.00
3 No of Core 40 Academic Honors designation in 2023-2024 and received SNAP, TANF, or Foster assistance (0) multiplied by (\$1500)	\$ -
4 No of Core 40 Technical Honors designation in 2023-2024 and received SNAP, TANF, or Foster assistance (0) multiplied by (\$1500)	\$ -
5 Sum of Section C, Lines 1 through 4	<b>FY 25 Honors Total \$ 342,100.00</b>

**Dual Credit/Dual Enrollment**

6 No of Dual Credit Hours in 2022-2023 (595) multiplied by \$40	<b>FY 25 Dual Credit Total \$ 23,800.00</b>
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**Indiana College Core 30**

7 No of IN College Core 30 in 2022-2023 (0) multiplied by \$1500	<b>FY 25 IN College Core 30 Total \$ -</b>
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**Associates Degree**

8 No in 2022-2023 who completed requirements (0) multiplied by \$2500	<b>FY 25 Associates Degree Total \$ -</b>
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**Mid-Year Graduate**

9 No of 2023-2024 (80) multiplied by \$1500	<b>FY 25 Mid Year Grad Total \$ 130,500.00</b>
10 Sum of Lines 5, 6, 7, 8, and 9	<b>FY 25 Academic Performance Grant \$ 496,400.00</b>

**SECTION D - SPECIAL EDUCATION GRANT**

IC 20-43-7-1 AND IC 20-24-7-13

Section D applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools and virtual charter schools using the December 2024 special education counts. Unless otherwise noted, all calculations are rounded to 2 places.

1 Dec. 2024 Severe Disabilities Level 1 Count (401) multiplied by \$11659	\$ 4,675,259.00
2 Dec 2024 Severe Disabilities Level 2 Count (46) multiplied by \$11659	\$ 536,314.00
3 Dec 2024 Mild/Moderate Disabilities Level 1 Count (1037) multiplied \$2930	\$ 3,038,410.00
4 Dec 2024 Mild/Moderate Disabilities Level 2 Count (599) multiplied by \$2930	\$ 1,755,070.00
5 Dec 2024 Communication Disorders Count (1297) multiplied by \$551	\$ 714,647.00
6 Dec 2024 Homebound Count (16) multiplied by \$551	\$ 8,816.00
7 Dec 2024 Preschool Count (199) multiplied by \$3820	\$ 760,180.00
8 Sum of Lines 1 through 7	<b>FY 25 Special Education Grant Total \$ 11,488,696.00</b>

**SECTION E - CAREER AND TECHNICAL EDUCATION GRANT**

IC 20-43-8-15, IC -20-43-15.5, AND IC 20-24-7-13

Section E applies to school corporations (which includes a virtual school or virtual program operated by a school corporation), charter schools, and virtual charter schools using the Fall 2024 Career and Technical Education Counts and Credential Completion Grant data. Unless otherwise noted, all calculations are rounded to 2 places.

**CTE Enrollment Program**

1 High Value level 1 program total student credit hours (957) multiplied by \$714	\$ 683,298.00
2 High Value level 2 program total student credit hours (16) multiplied by \$1071	\$ 17,136.00
3 Moderate Value level 1 program total student credit hours (629) multiplied by \$400	\$ 251,600.00
4 Moderate Value level 2 program total student credit hours (24) multiplied by \$600	\$ 14,400.00
5 Less Moderate Value level 1 total student credit hours (125) multiplied by \$200	\$ 25,000.00
6 Less Moderate Value level 2 total student credit hours (15) multiplied by \$300	\$ 4,500.00
7 No Introductory CTE Course (816) multiplied by \$300	\$ 244,800.00
8 No Apprenticeship (0) multiplied by \$500	\$ -
9 No Work Based Learning (89) multiplied by \$500	\$ 44,500.00

10 No of Planning for Career and College (698) multiplied by \$150		\$	104,700.00
11 No Total Area Participation Count (259) multiplied by \$150		\$	38,850.00
12 Sum of Lines 1 through 11	<b>FY 2025 CTE Enrollment Total</b>	\$	<b>1,428,784.00</b>
<b>Career Credential Completion</b>			
13 No of Career Credential Completion (25) multiplied by \$500		\$	12,500.00
14 Career Credential Completion Participating Entity (0) multiplied by \$500		\$	-
15 Section E, Line 13 (\$12500) plus Line 14 (\$0)		\$	12,500.00
16 Credential Completion Reduction Amount		\$	-
17 Section E, Line 15 (\$12500) minus Line (\$0)	<b>FY 2025 Credential Completion Total</b>	\$	<b>12,500.00</b>
18 Section E, Line 12 (\$1428784) plus Line 17 (\$12500)	<b>FY 2025 Career and Technical Education Grant</b>	\$	<b>1,441,284.00</b>

#### **SECTION F - NON-ENGLISH SPEAKING (NES) GRANT**

IC 20-43-10-4 AND IC 20-24-7-13

Section F applies to school corporations (which include a virtual school or virtual program operated by a school corporation), charter schools, or virtual charter schools. Unless otherwise noted, all calculations are rounded to 2 places.

1 No of L1 or L2 on WIDA for 2024-2025 (241)			241.00
2 No ELL with Severe Special Needs for 2024-2025 (16)			16.00
3 Section F, Line 1 (241) plus Line 2 (16)			257.00
4 Section F, Line 3 (257) multiplied by \$550		\$	141,350.00
5 No of L3 or L4 on WIDA for 2024-2025 (593)			593.00
6 No of L5 or higher on WIDA for 2024-2025 (81)			81.00
7 Section F, Line 5 (593) plus Line 6 (81)			674.00
8 Section F, Line 7 (674) multiplied by \$384		\$	258,816.00
9 Section F, Line 4 (\$141350) plus Line 8 (\$258816)	<b>FY 25 NES Grant</b>	\$	<b>400,166.00</b>

#### **SECTION G - GRANT TOTALS AND FUNDING ADJUSTMENTS**

IC 20-43-2

##### **FY 24 Tuition Support Funding**

1 Basic Grant - Section B, Line 15		\$	98,961,991.95
2 Academic Performance Grant - Section C, Line 10		\$	496,400.00
3 Special Education Grant - Section D, Line 8		\$	11,488,696.00
4 Career and Technical Education Grant - Section E, Line 18		\$	1,441,284.00
5 Non-English Speaking Grant - Section F, Line 9		\$	400,166.00
6 Subtotal Section G, Lines 1 through 5		\$	112,788,537.95
7 Funding Adjustment		\$	-
8 Total Tuition Support Funding - Section G, Line 6 plus Line 7	<b>FY 25 Tuition Support Funding Total</b>	\$	<b>112,788,537.95</b>

#### **SECTION H - FUNDING COMPARISONS**

	<b><u>FY 2023-2024</u></b>		<b><u>FY 2024-2025</u></b>	<b><u>Funding Inc/(Dec)</u></b>	<b><u>Pct.</u></b>
1 Basic Grant	\$ 96,304,744.76	\$	98,961,991.95	\$ 2,657,247.19	2.76%
2 Academic Performance Grant	\$ 480,120.00	\$	496,400.00	\$ 16,280.00	3.39%
3 Special Education Grant	\$ 10,941,215.00	\$	11,488,696.00	\$ 547,481.00	5.00%
4 Career and Technical Education Grant	\$ 1,473,284.00	\$	1,441,284.00	\$ (32,000.00)	-2.17%
5 Non-English Speaking Grant	\$ 400,166.00	\$	400,166.00	\$ -	
6 Subtotal Section H, Lines 1 through 5	\$ 109,599,529.76	\$	112,788,537.95	\$ 3,189,008.19	2.91%
7 Funding Adjustment	\$ -	\$	-	\$ -	
8 <b>State Tuition Support Funding - Section H, Line 6 plus Line 7</b>	<b>\$ 109,599,529.76</b>	<b>\$</b>	<b>112,788,537.95</b>	<b>\$ 3,189,008.19</b>	<b>2.91%</b>
ADM					
Fall	13,776.82		13,951.82	175.00	1.27%
Spring	13,517.31		13,662.31	145.00	1.07%
Average (Fall plus Spring) divided by 2	13,647.07		13,807.07	160.00	1.17%

# TIPPECANOE SCHOOL CORPORATION LAFAYETTE, INDIANA

## GENERAL INFORMATION

Tippecanoe School Corporation has operated as a unit since July 2, 1962, being organized under the provisions of I.C. 20-4. The School Corporation consists of all or part of every Township in Tippecanoe County. Included are the towns of Battle Ground, Clarks Hill, and Dayton, and small sections of the Cities of Lafayette and West Lafayette. Total land area of the School Corporation is 432 square miles.

A seven-member elected Board of School Trustees governs the School Corporation. Administrative functions are carried out by the Superintendent of Schools, appointed by the Board, and staff members. The Corporation has approximately 1,900 total employees consisting of the following:

	<u>Full-Time</u>	<u>Part-Time</u>	<u>Total Employees</u>
Certified Staff	876	10	886
Classified Staff	418	583	1,001
	1,294	593	1,887

## ENROLLMENT AND ASSESSED VALUATION INFORMATION

School Year	Student Enrollment	Assessed Valuation	School Year	Student Enrollment	Estimated Assessed Valuation
2006-07	11,263.00	3,902,754,460	2017-18	13,240.00	4,225,126,560
2007-08	11,531.99	4,184,628,365	2018-19	13,367.00	4,311,620,516
2008-09	11,686.00	3,558,176,640	2019-20	13,521.00	4,496,586,989
2009-10	11,776.00	3,475,170,444	2020-21	13,464.00	4,709,938,651
2010-11	11,607.53	3,411,858,940	2021-22	13,500.00	5,048,575,003
2011-12	11,844.00	3,389,663,490	2022-23	13,616.00	5,610,862,361
2012-13	12,194.00	3,440,774,984	2023-24 Estimated	13,416.00	5,723,079,609
2013-14	12,259.00	3,644,380,959	2024-25 Estimated	13,576.00	5,837,541,202
2014-15	12,391.00	3,863,999,726	2025-26 Estimated	13,738.00	5,954,292,027
2015-16	12,704.00	3,993,360,311	2026-27 Estimated	13,902.00	6,073,377,868
2016-17	13,021.00	4,125,331,568	2027-28 Estimated	14,068.00	6,194,845,426

Note: Trending of assessed values and inventory deduction for property taxes began in 2007.

Students enrolled in full-day kindergarten are counted as 1 ADM beginning with the 2015-16 SY.

A projected increase of 2% is used for Assessed Valuation for years 2022-2028

A projected increase of 1.15% is used for Student Enrollment for years 2021-2028

2020-2021 - COVID-19 resulted in a number of students homeschooling/virtual options

## TAX RATE INFORMATION

Fund	Year Payable						
	2017	2018	2019	2020	2021	2022	2023
Education Fund	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
Debt Fund	0.4107	0.3920	0.3842	0.4026	0.4065	0.4254	0.4488
Operations Fund	xxxx	xxxx	0.4720	0.4907	0.4881	0.4722	0.4487
Capital Projects Fund	0.2766	0.2755	xxxx	xxxx	xxxx	xxxx	xxxx
Transportation	0.1477	0.1500	xxxx	xxxx	xxxx	xxxx	xxxx
Bus Replacement	0.0397	0.0403	xxxx	xxxx	xxxx	xxxx	xxxx
<b>Total Rate</b>	<b>0.8747</b>	<b>0.8578</b>	<b>0.8562</b>	<b>0.8933</b>	<b>0.8946</b>	<b>0.8976</b>	<b>0.8975</b>

### **SCHOOL FACILITIES INFORMATION**

The Tippecanoe School Corporation operates twelve elementary schools, six middle schools, and two high schools. Listed below is a brief description of each facility.

Building	Address	Grades	Contruction Date	2022-2023	
				Enrollment	Building Value
Elementary					
Battle Ground (E)	303 Main St., Battle Ground	K-3	1952	644.00	12,728,600
James Cole	6418 E 900 S., Lafayette	K-5	1988	300.00	10,039,500
Dayton	730 College St., Dayton	K-5	1983	377.00	14,095,700
Hershey	7521 E 300 N, Lafayette	K-5	1967	562.00	19,648,700
Klondike	3311 Klondike Rd., West Lafayette	K-5	1956	981.00	24,748,500
Mayflower Mill	200 E 500 S., Lafayette	K-5	1971	600.00	14,621,200
Mintonye	2000 W 800 S., Lafayette	K-5	1967	469.00	15,323,200
Wea Ridge	1333 E 430 S., Lafayette	K-5	1999	762.00	24,026,900
Burnett Creek	5700 N 50 W., West Lafayette	K-5	1999	609.00	28,062,700
Woodland	3200 E 450 S., Lafayette	K-5	2008	638.00	27,883,000
Battle Ground (I)	511 Main St., Battle Ground	4-5	1979	-	16,683,200
Wyandotte	5865 E 50 S., Lafayette	K-5	2011	483.00	20,187,000
Middle					
Battle Ground	6100 N 50 W., West Lafayette	6-8	2008	739.00	42,202,700
East Tipp	7501 E 300 N., Lafayette	6-8	1958	509.00	22,981,200
Klondike	3307 Klondike Rd., West Lafayette	6-8	1979	465.00	21,308,800
Southwestern	2100 W 800 S., Lafayette	6-8	1982	496.00	20,875,800
Wainwright	7501 E 700 S., Lafayette	6-8	1965	311.00	15,819,300
Wea Ridge	4410 S 150 E., Lafayette	6-8	2003	710.00	39,341,700
High					
Harrison	5701 N 50 W., West Lafayette	9-12	1970	2,136.00	89,416,700
McCutcheon	4951 US 231 S., Lafayette	9-12	1975	1,825.00	89,021,400
Greater Lafayette Career Academy	2201 S. 18th St., Lafayette	9-12	2019-opened		
Central Facilities					
Administrative Center	21 Elston Rd., Lafayette		1967	-	1,591,700
Technology Center	21 Elston Rd., Lafayette		1955	-	1,103,600
Operations Center	2241 Old Romney Rd., Lafayette		1989	-	1,400,800
Service Center	90 St Rd 25 W., Lafayette		1989	-	3,992,900
Anderson Warehouse	22 Elston Rd., Lafayette			-	1,114,500

**TIPPECANOE SCHOOL CORPORATION**  
**CAPITAL PROJECTS PLAN SUMMARY**

	<b>2024</b>								
	<b>Improvements</b>	<b>Maintenance</b>	<b>Improvements</b>	<b>Furniture</b>	<b>Other Equipment</b>	<b>Maintenance</b>	<b>Projects</b>	<b>Assets</b>	<b>Total</b>
Battle Ground Elementary	\$ 326,000	\$ 121,200	\$ 35,000	\$ 13,000	\$ 3,000	\$ 7,003	\$ 5,561	\$ -	\$ 510,764
Burnett Creek Elementary	\$ 183,000	\$ 73,730	\$ 100,000	\$ 74,400	\$ 11,000	\$ 7,500	\$ -	\$ -	\$ 449,630
James Cole Elementary	\$ 80,000	\$ 49,995	\$ 25,000	\$ 25,000	\$ -	\$ 3,021	\$ 5,000	\$ -	\$ 188,016
Dayton Elementary	\$ 289,500	\$ 59,994	\$ 175,000	\$ 103,200	\$ 20,500	\$ 8,222	\$ 10,000	\$ -	\$ 666,416
Hershey Elementary	\$ 1,898,000	\$ 87,062	\$ 20,000	\$ 58,085	\$ 1,000	\$ 1,540	\$ 50,000	\$ -	\$ 2,115,687
Klondike Elementary	\$ 15,000,000	\$ 78,578	\$ -	\$ 31,825	\$ -	\$ 13,893	\$ 8,569	\$ -	\$ 15,132,865
Mayflower Mill Elementary	\$ 858,000	\$ 48,682	\$ 375,000	\$ 30,563	\$ 10,500	\$ 7,500	\$ -	\$ -	\$ 1,330,245
Mintonye Elementary	\$ 7,508,000	\$ 87,062	\$ 25,000	\$ 139,200	\$ 12,000	\$ 14,337	\$ -	\$ -	\$ 7,785,599
Wea Ridge Elementary	\$ 198,000	\$ 54,540	\$ 210,000	\$ 30,000	\$ -	\$ 8,990	\$ 5,290	\$ -	\$ 506,820
Woodland Elementary	\$ 308,000	\$ 59,792	\$ -	\$ 14,900	\$ -	\$ 7,979	\$ 5,459	\$ -	\$ 396,130
Wyandotte Elementary	\$ 160,000	\$ 53,207	\$ -	\$ 59,800	\$ 66,300	\$ 7,266	\$ 5,000	\$ 50,000	\$ 401,573
Battle Ground Middle	\$ 453,000	\$ 58,782	\$ -	\$ 22,736	\$ 22,867	\$ 5,913	\$ 6,507	\$ -	\$ 569,805
East Tipp Middle	\$ 489,000	\$ 81,810	\$ 45,000	\$ 29,800	\$ 12,500	\$ 14,178	\$ 14,158	\$ -	\$ 686,446
Klondike Middle	\$ 33,006,000	\$ 68,882	\$ -	\$ 16,030	\$ 16,400	\$ 14,379	\$ 11,062	\$ -	\$ 33,132,753
Southwestern Middle	\$ 141,000	\$ 73,912	\$ 185,000	\$ 64,155	\$ -	\$ 12,994	\$ 13,543	\$ -	\$ 490,604
Wainwright Middle	\$ 1,115,000	\$ 95,142	\$ 25,000	\$ 26,000	\$ 20,500	\$ 8,424	\$ 10,264	\$ -	\$ 1,300,330
Wea Ridge Middle	\$ 268,000	\$ 75,952	\$ 150,000	\$ 55,000	\$ 12,000	\$ 19,794	\$ 19,500	\$ -	\$ 600,246
William Henry Harrison High	\$ 675,000	\$ 194,930	\$ 200,000	\$ 91,000	\$ 220,593	\$ 60,634	\$ 887,999	\$ -	\$ 2,330,156
McCutcheon High	\$ 678,000	\$ 183,000	\$ 200,000	\$ 31,410	\$ 41,000	\$ 9,200	\$ 55,000	\$ 62,000	\$ 1,259,610
									\$ -
Greater Lafayette Career Center	\$ 10,000	\$ 28,280	\$ 25,000	\$ 220,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 293,280
Central Office	\$ 9,006,000	\$ 43,430	\$ 3,541,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 12,591,430
Technology	\$ -	\$ 43,430	\$ 3,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,246,430
Service Center	\$ 50,000	\$ 66,155	\$ 27,500	\$ 10,000	\$ 2,325,000	\$ -	\$ -	\$ -	\$ 2,478,655
Operations Center	\$ 5,004,500	\$ 27,270	\$ 1,000	\$ 500,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 5,682,770
Anderson	\$ 250,000	\$ 11,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,615
Wellness Clinic/Farm Property	\$ 5,000	\$ 18,685	\$ 5,005,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 5,038,685
<b>Total All Facilities</b>	<b>\$ 77,959,000</b>	<b>\$ 1,845,117</b>	<b>\$ 10,372,500</b>	<b>\$ 1,646,104</b>	<b>\$ 5,155,160</b>	<b>\$ 238,767</b>	<b>\$ 1,117,912</b>	<b>\$ 112,000</b>	<b>\$ 98,446,560</b>



# Tippecanoe School Corporation

Pursuant to IC 20-40-18-6, the Tippecanoe School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

## Capital Acquisition Plan

2024		2025		2026	
Description	Amount	Description	Amount	Description	Amount
2-Way Radios	\$ 3,600.00	2-Way Radios	\$ 7,500.00	2-Way Radios	\$ 4,000.00
3-D Printer	\$ 5,000.00	Art Tables	\$ 32,500.00	Art Tables	\$ 32,500.00
Art Tables	\$ 32,500.00	Athletic Equipment	\$ 48,460.00	Athletic Equipment	\$ 48,460.00
Athletic Equipment	\$ 48,460.00	Binding Machine	\$ 500.00	Bookcases/Shelving Units	\$ 73,160.00
Backstop Netting	\$ 30,000.00	Bookcases/Shelving Units	\$ 58,749.76	Building Signage	\$ 9,000.00
Bookcases/Shelving Units	\$ 42,360.00	Building Signage	\$ 16,000.00	Cafeteria Tables	\$ 83,458.00
Building Signage	\$ 16,000.00	Cafeteria Tables	\$ 97,958.00	Carts	\$ 1,500.00
Cafeteria Tables	\$ 105,458.00	Carts	\$ 1,500.00	Classroom Desks/Chairs	\$ 1,767,200.00
Carts	\$ 1,500.00	Classroom Desks/Chairs	\$ 290,050.00	Clothes Dryer	\$ 1,700.00
Classroom Desks/Chairs	\$ 1,836,860.80	Computers	\$ 1,600,000.00	Clothes Washer	\$ 1,700.00
Computers	\$ 1,200,000.00	Concession Stand Equipment	\$ 2,000.00	Computers	\$ 1,600,000.00
Conference Room Tables/Chairs	\$ 25,765.00	Conference Room Tables/Chairs	\$ 28,254.50	CTE Equipment	\$ 200,000.00
CTE Equipment	\$ 200,000.00	CTE Equipment	\$ 200,000.00	Custodial Equipment	\$ 75,000.00
Custodial Equipment	\$ 75,000.00	Custodial Equipment	\$ 75,000.00	Entry Rugs	\$ 11,148.00
Entry Rugs	\$ 13,000.00	Entry Rugs	\$ 8,000.00	FACS Appliances	\$ 41,000.00
FACS Appliances	\$ 35,500.00	FACS Appliances	\$ 39,000.00	Folding Tables	\$ 6,200.00
Football Headsets	\$ 12,000.00	Folding Tables	\$ 6,200.00	Garage Equipment	\$ 75,000.00
Football Sled	\$ 7,000.00	Garage Equipment	\$ 75,000.00	Hallway Clocks	\$ 8,000.00
Forklift	\$ 20,000.00	Hallway Clocks	\$ 9,000.00	Health Clinic Equipment	\$ 10,000.00
Garage Equipment	\$ 75,000.00	Health Clinic Equipment	\$ 25,000.00	Ice Machines	\$ 5,000.00
Hallway Clocks	\$ 4,000.00	Ice Machines	\$ 5,000.00	Kiln	\$ 17,500.00
Health Clinic Equipment	\$ 15,000.00	Kiln	\$ 17,500.00	Lab Stools	\$ 16,525.00
Ice Machines	\$ 11,500.00	Lab Stools	\$ 12,822.50	Laminators	\$ 22,500.00
Kilns	\$ 17,500.00	Laminators	\$ 25,500.00	Land Purchase	\$ 3,500,000.00
Lab Stools	\$ 10,650.00	Land Purchase	\$ 3,500,000.00	Lobby Furniture	\$ 5,000.00
Laminators	\$ 16,500.00	Lobby Furniture	\$ 5,000.00	Maintenance Equipment	\$ 75,000.00
Land Purchases	\$ 3,600,000.00	Maintenance Equipment	\$ 75,000.00	Maintenance Vehicles	\$ 250,000.00
Library Furniture	\$ 60,000.00	Maintenance Vehicles	\$ 250,000.00	Maps/Globes	\$ 4,000.00
Lobby Furniture	\$ 24,000.00	Maps/Globes	\$ 4,000.00	Microwaves	\$ 1,600.00
Maintenance Equipment	\$ 75,000.00	Microwaves	\$ 1,100.00	Musical Instruments	\$ 100,500.00
Maintenance Vehicles	\$ 250,000.00	Musical Instruments	\$ 100,000.00	Office Furniture	\$ 252,500.00
Maps/Globes	\$ 4,000.00	Office Furniture	\$ 530,760.86	Outdoor Seating	\$ 5,000.00
Microwaves	\$ 2,500.00	Paper Shredders/Cutters	\$ 4,200.00	Paper Shredders	\$ 7,300.00
Musical Instruments	\$ 100,500.00	Pencil Sharpeners	\$ 1,000.00	Pencil Sharpeners	\$ 1,000.00
Office Furniture	\$ 395,336.00	Performing Arts Equipment	\$ 25,000.00	Performing Arts Equipment	\$ 25,000.00
Outdoor Seating	\$ 5,000.00	Poster Makers	\$ 21,000.00	Poster Makers	\$ 13,000.00
Paper Shredders/Cutters	\$ 8,300.00	Range/Stove	\$ 2,000.00	Range/Stove	\$ 2,000.00
Pencil Sharpeners	\$ 1,000.00	Refrigerators	\$ 2,700.00	Refrigerators	\$ 1,700.00
Performing Arts Equipment	\$ 25,000.00	Sail Shade	\$ 5,000.00	School Buses	\$ 2,000,000.00
Poster Makers	\$ 27,000.00	School Buses	\$ 2,000,000.00	Speakers/Sound Systems	\$ 9,000.00
Projectors	\$ 1,003,000.00	Speakers/Sound Systems	\$ 11,000.00	Storage Cabinets	\$ 53,735.00
Refrigerators	\$ 4,700.00	Storage Cabinets	\$ 1,053,735.00	Supplemental Tables	\$ 41,050.00
School Buses	\$ 2,000,000.00	Supplemental Tables	\$ 56,050.00	Teacher Desks/Chairs	\$ 628,707.47
Scoreboard	\$ 25,000.00	Teacher Desks/Chairs	\$ 128,697.52	Tech Ed Machinery	\$ 31,500.00
Speakers/Sound System	\$ 3,000.00	Tech Ed Machinery	\$ 31,500.00	Trash Cans	\$ 3,000.00
Storage Units	\$ 561,750.00	Track/Field Hurdles	\$ 3,000.00	Voice Amplifiers	\$ 10,000.00
Supplemental Tables	\$ 65,125.00	Trash Cans	\$ 4,737.00	Weight Room Equipment	\$ 78,800.00
Teacher Desks/Chairs	\$ 640,159.65	Voice Amplifiers	\$ 10,000.00	WhiteBoards	\$ 1,500.00
Tech Ed Machinery	\$ 31,500.00	Weight Room Equipment	\$ 75,000.00	Window Blinds	\$ 46,000.00
Track/Field Hurdles	\$ 3,000.00	WhiteBoards	\$ 1,500.00		
Trash Cans	\$ 3,000.00	Window Blinds	\$ 53,000.00		
Voice Amplifiers	\$ 10,000.00	Wrestling Mats	\$ 12,000.00		
Volleyball Equipment	\$ 6,800.00				
Weight Room Equipment	\$ 75,000.00				
Window Blinds	\$ 37,000.00				
<b>Total Assets 2024</b>	<b>\$ 12,906,824.45</b>	<b>Total Assets 2025</b>	<b>\$ 10,648,475.14</b>	<b>Total Assets 2026</b>	<b>\$ 14,257,443.47</b>

# Tippecanoe School Corporation

Pursuant to IC 20-40-18-6, the Tippecanoe School Corporation plan contains a listing of all proposed capital expenditures that exceed \$10,000.

## Capital Projects in Nature Plan

2024				2025				2026			
Description	Est. Start	Est. Completion	Cost	Description	Est. Start	Est. Completion	Cost	Description	Est. Start	Est. Completion	Cost
	Yr	Yr			Yr	Yr			Yr	Yr	
Canopy Repair - WES	2024	2024	\$ 25,000.00	Accoustical Paneling - HES	2025	2025	\$ 50,000.00	Block Wall Repair - WMS	2026	2026	\$ 75,000.00
Casework Replacement - Multiple	2024	2024	\$ 140,000.00	Auditorium Rigging Replacement - HHS	2025	2025	\$ 1,000,000.00	Cafeteria Serving Line - HES, WRE	2026	2026	\$ 900,000.00
Classroom Lighting Replacement - Multiple	2024	2024	\$ 770,000.00	Building Sign Replacement - DES	2025	2025	\$ 25,000.00	Cafeteria Tile Replacement - WYE	2026	2026	\$ 75,000.00
Construction/Renovation - CO	2024	2028	\$ 9,000,000.00	Cafeteria Serving Line - MME	2025	2025	\$ 300,000.00	Classroom Lighting Replacement - Multiple	2026	2026	\$ 300,000.00
Construction/Renovation - MES	2024	2026	\$ 7,500,000.00	Canopy Repair - WYE	2025	2025	\$ 25,000.00	Construction/Renovation - CO	2024	2028	\$ 2,000,000.00
Corridor Ceiling Replacement - MHS	2024	2024	\$ 135,000.00	Ceiling/Light Replacement - Multiple	2025	2025	\$ 600,000.00	Construction/Renovation - MES	2024	2026	\$ 750,000.00
Countertop Replacement - WES	2024	2024	\$ 25,000.00	Construction/Renovation - CO	2024	2028	\$ 7,000,000.00	Feasibility Study - HHS	2026	2026	\$ 50,000.00
Demo Agriculture Bldg - HHS	2024	2024	\$ 200,000.00	Construction/Renovation - MES	2024	2026	\$ 3,750,000.00	Flooring Replacement - Multiple	2026	2026	\$ 225,000.00
Demo Anderson Barn	2024	2024	\$ 250,000.00	Emergency Generator - Multiple	2025	2025	\$ 1,125,000.00	Hardscape Repairs - Multiple	2026	2026	\$ 660,000.00
Door Hardware Replacement - BCE	2024	2024	\$ 75,000.00	FACS Classroom Renovations - MHS	2025	2025	\$ 1,100,000.00	Interior Door Replacement - HES	2026	2026	\$ 250,000.00
Entry Access Upgrades - DES, BCE	2024	2024	\$ 175,000.00	Feasibility Study - Multiple	2025	2025	\$ 150,000.00	Interior Painting - Multiple	2026	2026	\$ 201,500.00
Feasibility Study - HES, DES, HHS	2024	2024	\$ 150,000.00	Flooring Replacement - Multiple	2025	2025	\$ 275,000.00	Outdoor Lighting Upgrades - BGM	2026	2026	\$ 50,000.00
First Responder Access - Multiple	2024	2024	\$ 600,000.00	Hardscape Repairs - Multiple	2025	2025	\$ 496,500.00	Playground Surface/Equipment - Multiple	2026	2026	\$ 125,000.00
Flooring Replacement - Multiple	2024	2024	\$ 250,000.00	Interior Painting - Mutiple	2025	2025	\$ 171,500.00	Refinish Gymnasium Floor - Multiple	2026	2026	\$ 80,000.00
Gutter Replacement - BGE	2024	2024	\$ 25,000.00	Maintenance Shop Renovation	2025	2025	\$ 450,000.00	Renovations/Construction - KES	2023	2027	\$ 32,500,000.00
Hardscape Repairs - Multiple	2024	2024	\$ 1,215,000.00	Masonry Repairs	2025	2025	\$ 15,000.00	Replace Softball Gate Booth - MHS	2026	2026	\$ 4,000.00
HVAC RTU Replacement - HES	2024	2024	\$ 1,700,000.00	New Construction - KMS	2022	2025	\$ 1,000,000.00	Restroom Renovation - MHS, DES	2026	2026	\$ 650,000.00
HVLS Fans Installation	2024	2024	\$ 50,000.00	New Construction - OC	2022	2025	\$ 200,000.00	Roof Replacement - Multiple	2026	2026	\$ 1,500,000.00
Install Mural - DES, CES	2024	2024	\$ 20,000.00	New Well - HES	2025	2025	\$ 100,000.00	Tech Ed Renovation - BGE	2026	2026	\$ 125,000.00
Insulate Vestibule - BGM	2024	2024	\$ 20,000.00	PA Upgrades/Replacement - Multiple	2025	2025	\$ 110,000.00				
Interior Painting - Multiple	2024	2024	\$ 175,500.00	Refinish Gymnasium Floor - Multiple	2025	2025	\$ 222,000.00				
Main Entry Upgrades - GLCA, BGE	2024	2024	\$ 85,000.00	Relocate MHS Athletic Fields	2024	2025	\$ 2,500,000.00				
Main Gym Floor Replacement - HHS	2024	2024	\$ 400,000.00	Remove Portables - BCE	2025	2025	\$ 150,000.00				
Masonry Repairs - MHS	2024	2024	\$ 500,000.00	Renovations/Construction - KES	2023	2027	\$ 30,000,000.00				
Media Center Renovation - WMS	2024	2024	\$ 525,000.00	Replace Restroom Fixtures - BCE	2025	2025	\$ 20,000.00				
New Baseball Diamond - HHS	2024	2024	\$ 400,000.00	Replace Soccer Gate Booth - MHS	2025	2025	\$ 4,000.00				
New Construction - KMS	2022	2025	\$ 33,000,000.00	Replace Water Softner - WRE	2025	2025	\$ 50,000.00				
New Construction - OC	2022	2025	\$ 5,000,000.00	Replace Window Seals - CES	2025	2025	\$ 50,000.00				
New Well - SMS	2024	2024	\$ 85,000.00	Replace Windows - DES	2025	2025	\$ 300,000.00				
Outdoor Light Replacement - HHS	2024	2024	\$ 15,000.00	Restroom Renovation - HES	2025	2025	\$ 325,000.00				
PA Replacement - SMS	2024	2024	\$ 85,000.00	Roof Replacement - Multiple	2025	2025	\$ 625,000.00				
Parking Lot Upgrades - DES	2024	2024	\$ 175,000.00	Site Lighting Replacement - HES	2025	2025	\$ 75,000.00				
Phase 2 Renovation/Construction - MME	2022	2024	\$ 750,000.00	Special Education Renovations - WRM	2025	2026	\$ 2,500,000.00				
Playground Surface/Equipment - Multiple	2024	2024	\$ 380,000.00	Stage Door Replacement	2025	2025	\$ 75,000.00				
Pressbox Repairs - HHS	2024	2024	\$ 25,000.00	Temp Control Upgrades - BCE, BGM	2025	2025	\$ 700,000.00				
Refinish Gymnasium Floor - Multiple	2024	2024	\$ 118,500.00	Turf Practice Field - HHS	2025	2025	\$ 1,152,000.00				
Regrade Land/Ditch - HHS	2024	2024	\$ 75,000.00								
Relocate MHS Athletic Fields	2024	2025	\$ 2,500,000.00								
Renovations/Construction - KES	2023	2027	\$ 15,000,000.00								
Replace Fencing	2024	2024	\$ 25,000.00								
Replace Restroom Fixtures - BGE, CES	2024	2024	\$ 75,000.00								
Roof Replacement - Multiple	2024	2024	\$ 905,000.00								
Sidewalk Panel Replacement - MME	2024	2024	\$ 125,000.00								
Soccer Dugout - MHS	2024	2024	\$ 8,000.00								
Stoop/Soffitt Repairs - ETM	2024	2024	\$ 175,000.00								
Update Drainage Master Plan - MHS	2024	2024	\$ 50,000.00								
Upgrade Interior Doors	2024	2024	\$ 50,000.00								
Well Upgrades - ETM, CES	2024	2024	\$ 50,000.00								
Window Panel Replacement - MES	2025	2025	\$ 75,000.00								
<b>Total 2024 Projects</b>			<b>\$ 83,157,000.00</b>	<b>Total 2025 Projects</b>			<b>\$ 56,691,000.00</b>	<b>Total 2026 Projects</b>			<b>\$ 40,520,500.00</b>

## McCutcheon High

2024				2025				2026				2027				2028			
Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements			
Repair Masonry Faade	0300.00-45100-720	Bid/AMB	\$500,000	Replace Roof (RA35 and RA40)		\$200,000	Screen/Coat Gyms(both)		\$25,000	Screen/Coat Main Gym		\$20,000	Screen/Coat Main Gym		\$25,000				
Interior Painting	0300.00-45100-720		\$18,000	Screen/Coat Main Gym		\$20,000	Interior Painting		\$27,000	Interior Painting		\$28,000	Interior Painting		\$30,000				
Main Corridor Ceiling-Complete	0300.00-45100-720	Bid/AMB	\$135,000	Interior Painting		\$26,000	Restroom Reno(English Wing)		\$350,000										
Screen/Coat Gymnasiums	0300.00-45100-720		\$25,000	FAC's Classroom Renovations		\$1,100,000													
														</					

# Mayflower Mill Elementary

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Renovation/Construction - Phase 2	MME Lease	Bid/AMB	\$750,000	Emergency Generator	\$300,000	Interior Painting	\$8,000	Interior Painting	\$8,000	Interior Painting	\$8,000
Interior Painting	0300.00-45100-720		\$8,000	Interior Painting	\$8,000						
Hall carpet Replacement	0300.00-45100-720	Bid/AMB	\$100,000	Kitchen Serving Line	\$300,000						
Total			\$858,000	Total	\$608,000	Total	\$8,000	Total	\$8,000	Total	\$8,000
Bldg Maintenance				Bldg Maintenance		Bldg Maintenance		Bldg Maintenance		Bldg Maintenance	
Backflow Device Inspections	0300.00-26200-431		\$1,010	Backflow Device Inspections	\$1,021	Backflow Device Inspections	\$1,032	Backflow Device Inspections	\$1,043	Backflow Device Inspections	\$1,054
Hood Cleaning	0300.00-26200-431		\$1,212	Hood Cleaning	\$1,225	Hood Cleaning	\$1,238	Hood Cleaning	\$1,251	Hood Cleaning	\$1,264
Electrical/Plumbing Repair	0300.00-26200-450		\$20,200	Electrical/Plumbing Repair	\$20,402	Electrical/Plumbing Repair	\$20,607	Electrical/Plumbing Repair	\$20,814	Electrical/Plumbing Repair	\$21,023
Roof Repair	0300.00-26200-450		\$3,030	Roof Repair	\$3,061	Roof Repair	\$3,092	Roof Repair	\$3,123	Roof Repair	\$3,155
Temperature Control Service	0300.00-26200-431		\$8,080	Temperature Control Service	\$8,161	Temperature Control Service	\$8,243	Temperature Control Service	\$8,326	Temperature Control Service	\$8,410
Chiller Service	0300.00-26200-431		\$5,050	Chiller Service	\$5,101	Chiller Service	\$5,153	Chiller Service	\$5,205	Chiller Service	\$5,258
Fire Protection	0300.00-26200-431		\$5,050	Fire Protection	\$5,101	Fire Protection	\$5,153	Fire Protection	\$5,205	Fire Protection	\$5,258
Other Emergency Repairs	0300.00-26200-450		\$5,050	Other Emergency Repairs	\$5,101	Other Emergency Repairs	\$5,153	Other Emergency Repairs	\$5,205	Other Emergency Repairs	\$5,258
Total			\$48,682	Total	\$49,173	Total	\$49,671	Total	\$50,172	Total	\$50,680
Site Improvements				Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Playground Equipment	0300.00-41000-715	Bid/AMB	\$250,000	Hardscape Repairs	\$25,000	Hardscape Repairs	\$25,000	Hardscape Repairs	\$25,000	Hardscape Repairs	\$25,000
Replace sidewalk panels	0300.00-41000-715	Bid/AMB	\$125,000								
Total			\$375,000	Total	\$25,000	Total	\$25,000	Total	\$25,000	Total	\$25,000
Furniture				Furniture		Furniture		Furniture		Furniture	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Teacher Chairs	Grade 2/3 (10)	Replacement	\$2,586	Teacher Chairs	\$2,586	4-Shelf Bookcase	\$5,800	4-Shelf Bookcase	\$5,800	Folding Tables	\$6,200
Teacher Desks	Art	Replacement	\$827	Classroom Desks	\$10,000	Classroom Chairs	\$4,250	Classroom Chairs	\$4,250	Lab Stools	\$1,500
Teacher Desk Configuration	Art	Replacement	\$392	Classroom Chairs	\$3,800	Classroom Desks	\$14,500	Classroom Desks	\$14,500	Classroom Chairs	\$14,500
Classroom Desks	Grade 2 (50)	Replacement	\$10,000	Supplemental Tables	\$7,000	Cafeteria Tables	\$4,458	Cafeteria Tables	\$4,458	Cafeteria Tables	\$4,458
Classroom Chairs	Grade 3 (50 - Med)	Replacement	\$3,800	Cafeteria Tables	\$4,458	Supplemental Tables	\$7,000	Supplemental Tables	\$7,000	Supplemental Tables	\$7,000
Cafeteria Tables	Cafeteria (2)	Replacement	\$4,458	Folding Tables	\$6,200	Folding Tables	\$6,200	Folding Tables	\$6,200		
Supplemental Tables	FDK (10)	Replacement	\$7,000	Lab Stools	\$1,500	Lab Stools	\$1,500	Lab Stools	\$1,500		
Lab Stools	Grade 1 (20)	Replacement	\$1,500								
Total			\$30,563	Total	\$35,544	Total	\$43,708	Total	\$43,708	Total	\$33,658
Other Equipment				Other Equipment		Other Equipment		Other Equipment		Other Equipment	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Refrigerator	Staff Lounge	Replacement	\$1,000	Refrigerator	\$1,000	Refrigerator	\$1,000	Kiln	\$7,500	Refrigerator	\$2,500
Microwave	Staff Lounge	New	\$500	Cafeteria Sound System	\$5,000	Ice Machine	\$5,000	Ice Machine	\$5,000	Ice Machine	\$5,000
Laminator	Workroom	Replacement	\$4,000	Laminator	\$4,000	Microwave	\$500	Microwave	\$500	Microwave	\$500
Ice Machine	Staff Lounge	Replacement	\$5,000	Ice Machine	\$5,000						
Total			\$10,500	Total	\$15,000	Total	\$6,500	Total	\$13,000	Total	\$8,000
Repairs/Maintenance				Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance	
Description	Vendor - if known	Annual/ One Time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Fertilization/Landscaping	Waber Yardworks	Annual	\$4,500	Fertilization/Landscaping	\$4,500	Fertilization/Landscaping	\$4,500	Fertilization/Landscaping	\$4,500	Fertilization/Landscaping	\$4,500
Playground Repairs		One-Time	\$3,000	Playground Repairs	\$3,000	Playground Repairs	\$3,000	Playground Repairs	\$3,000	Playground Repairs	\$3,000
Total			\$7,500	Total	\$7,500	Total	\$7,500	Total	\$7,500	Total	\$7,500
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
						Landscaping Improvements	\$5,577	Landscaping Improvements	\$5,577	Landscaping Improvements	\$5,577
Total			\$0	Total	\$0	Total	\$5,577	Total	\$5,577	Total	\$5,577
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds	
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
			\$580,245		\$740,217		\$145,956		\$152,957		\$138,415
			\$750,000		\$0		\$0		\$0		\$0

### Wyandotte Elementary

2024					2025					2026					2027					2028				
Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements				
Flooring Replacement	Bldg Corporation	AMB		\$50,000	Flooring Replacement			\$50,000	Flooring Replacement			\$50,000	Flooring Replacement			\$50,000	Flooring Replacement			\$50,000				
Interior Painting	Bldg Corporation	AMB		\$10,000	Canopy Repair			\$25,000	Interior Painting			\$10,000	Interior Painting			\$10,000	Interior Painting			\$10,000				
First Responder Access	Bldg Corporation	Bld/AMB		\$100,000	Interior Painting			\$10,000	Cafeteria tile			\$75,000	Cafeteria Serving Line			\$350,000								
					Replace P.A. Headend			\$85,000																
Total				\$160,000	Total			\$170,000	Total			\$135,000	Total			\$410,000	Total			\$60,000				
Bldg Maintenance					Bldg Maintenance					Bldg Maintenance					Bldg Maintenance					Bldg Maintenance				
Backflow Device Inspection	Bldg Corporation	AMB		\$1,010	Backflow Device Inspection			\$1,021	Backflow Device Inspection			\$1,032	Backflow Device Inspection			\$1,043	Backflow Device Inspection			\$1,054				
Chiller Service	Bldg Corporation	AMB		\$8,089	Chiller Service			\$8,161	Chiller Service			\$8,243	Chiller Service			\$8,326	Chiller Service			\$8,410				
Temperature Control Service	Bldg Corporation	AMB		\$6,563	Temperature Control Service			\$6,631	Temperature Control Service			\$6,698	Temperature Control Service			\$6,765	Temperature Control Service			\$6,833				
Fire Protection	Bldg Corporation	AMB		\$5,050	Fire Protection			\$5,101	Fire Protection			\$5,153	Fire Protection			\$5,205	Fire Protection			\$5,258				
Wheelchair Lift Service	Bldg Corporation	AMB		\$1,010	Wheelchair Lift Service			\$1,021	Wheelchair Lift Service			\$1,032	Wheelchair Lift Service			\$1,043	Wheelchair Lift Service			\$1,054				
Hood Cleaning	Bldg Corporation	AMB		\$1,212	Hood Cleaning			\$1,225	Hood Cleaning			\$1,238	Hood Cleaning			\$1,251	Hood Cleaning			\$1,264				
Electrical/Plumbing Repair	Bldg Corporation	AMB		\$20,200	Electrical/Plumbing Repair			\$20,402	Electrical/Plumbing Repair			\$20,607	Electrical/Plumbing Repair			\$20,814	Electrical/Plumbing Repair			\$21,023				
Roof Repair	Bldg Corporation	AMB		\$3,030	Roof Repair			\$3,061	Roof Repair			\$3,092	Roof Repair			\$3,123	Roof Repair			\$3,155				
Other Emergency Repairs	Bldg Corporation	AMB		\$5,050	Other Emergency Repairs			\$5,101	Other Emergency Repairs			\$5,153	Other Emergency Repairs			\$5,205	Other Emergency Repairs			\$5,258				
IDHS	0300.00-26200-431-8006-00-00			\$2,000																				
Total				\$53,207	Total			\$51,724	Total			\$52,248	Total			\$52,775	Total			\$53,309				
Site Improvements					Site Improvements					Site Improvements					Site Improvements					Site Improvements				
					Hardscape Repairs			\$33,500					Hardscape Repairs			\$33,500	Hardscape Repairs			\$33,500				
Total				\$0	Total			\$33,500	Total			\$0	Total			\$33,800	Total			\$33,500				
Furniture					Furniture					Furniture					Furniture					Furniture				
Description	Location	Replacement/ New		Amount	Description			Amount	Description			Amount	Description			Amount	Description			Amount				
Teacher Desk		Replacement		\$9,200	Teacher Desk			\$9,200	Teacher Desk			\$9,200	Teacher Desk			\$9,200	Teacher Desk			\$9,200				
Bookcase/File Cabinet		Replacement		\$3,600	Bookcase/File Cabinet			\$3,600	Bookcase/File Cabinet			\$3,600	Bookcase/File Cabinet			\$3,600	Bookcase/File Cabinet			\$3,600				
Cafeteria Tables		Replacement		\$28,000	Cafeteria Tables			\$28,000	Cafeteria Tables			\$28,000	Cafeteria Tables			\$28,000	Cafeteria Tables			\$28,000				
Kidney Tables		Replacement		\$4,400	Kidney Tables			\$4,400	Kidney Tables			\$4,400	Kidney Tables			\$4,400	Kidney Tables			\$4,400				
2-Shelf Book Case		Replacement		\$12,000	2-Shelf Book Case			\$12,000	2-Shelf Book Case			\$12,000	2-Shelf Book Case			\$12,000	2-Shelf Book Case			\$12,000				
Teacher Chairs		Replacement		\$2,600	Teacher Chairs			\$2,600	Teacher Chairs			\$2,600	Teacher Chairs			\$2,600	Teacher Chairs			\$2,600				
Total				\$59,800	Total			\$59,800	Total			\$59,800	Total			\$59,800	Total			\$59,800				
Other Equipment					Other Equipment					Other Equipment					Other Equipment					Other Equipment				
Description	Location	Replacement/ New		Amount	Description			Amount	Description			Amount	Description			Amount	Description			Amount				
PA Replacement		Replacement		\$40,000	PA Replacement			\$40,000	PA Replacement			\$40,000	PA Replacement			\$40,000	PA Replacement			\$40,000				
Laminator	Office	Replacement		\$5,500	Laminator			\$5,500	Laminator			\$5,500	Laminator			\$5,500	Laminator			\$5,500				
Poster Maker	Office	Replacement		\$8,000	Poster Maker			\$8,000	Poster Maker			\$8,000	Poster Maker			\$8,000	Poster Maker			\$8,000				
Shredder	Office	Replacement		\$2,800	Shredder			\$2,800	Shredder			\$2,800	Shredder			\$2,800	Shredder			\$2,800				
Voice Amplifiers	Classrooms	Replacement		\$10,000	Voice Amplifiers			\$10,000	Voice Amplifiers			\$10,000	Voice Amplifiers			\$10,000	Voice Amplifiers			\$10,000				
Total				\$66,300	Total			\$66,300	Total			\$66,300	Total			\$66,300	Total			\$66,300				
Repairs/Maintenance					Repairs/Maintenance					Repairs/Maintenance					Repairs/Maintenance					Repairs/Maintenance				
Description	Vendor - If known	Annual/ One Time		Amount	Description			Amount	Description			Amount	Description			Amount	Description			Amount				
Mulch/Weed Control/Fertilization				\$3,235	Playground Repairs			\$1,500	Playground Repairs			\$1,500	Playground Repairs			\$1,500	Playground Repairs			\$1,500				
Equipment Repairs				\$4,031	Mulch/Weed Control/Fertilization			\$1,735	Mulch/Weed Control/Fertilization			\$1,735	Mulch/Weed Control/Fertilization			\$1,735	Mulch/Weed Control/Fertilization			\$1,735				
					Equipment Repairs			\$4,031	Equipment Repairs			\$4,031	Equipment Repairs			\$4,031	Equipment Repairs			\$4,031				
Total				\$7,266	Total			\$7,266	Total			\$7,266	Total			\$7,266	Total			\$7,266				
Capital Improvements - Not Completed by Operations					Capital Improvements - Not Completed by Operations					Capital Improvements - Not Completed by Operations					Capital Improvements - Not Completed by Operations					Capital Improvements - Not Completed by Operations				
Description	Location	Replacement/ New		Amount	Description			Amount	Description			Amount	Description			Amount	Description			Amount				
Landscaping Improvements				\$5,000	Landscaping Improvements			\$5,000	Landscaping Improvements			\$5,000	Landscaping Improvements			\$5,000	Landscaping Improvements			\$5,000				
Total				\$5,000	Total			\$5,000	Total			\$5,000	Total			\$5,000	Total			\$5,000				
Assets/Projects to be Paid from Other Funds					Assets/Projects to be Paid from Other Funds					Assets/Projects to be Paid from Other Funds					Assets/Projects to be Paid from Other Funds					Assets/Projects to be Paid from Other Funds				
Description - Inc. Source of Funding	Location	Replacement/ New		Amount	Description - Inc. Source of Fundir			Amount	Description - Inc. Source of Fundir			Amount	Description - Inc. Source of Fundir			Amount	Description - Inc. Source of Fundir			Amount				
Playground Replacement	Back of School	Replacement		\$50,000					Second Serving Line			\$50,000												
Total				\$50,000	Total			\$0	Total			\$50,000	Total			\$0	Total			\$0				
				\$138,366				\$138,366				\$138,366				\$138,366				\$138,366				
				\$263,207				\$255,224				\$237,248				\$496,275				\$146,809				

**Hershey Elementary**

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Gymnasium Flooring	0300.00-45100-720	Bid/AMB	\$40,000	Folding Stage Door Replacement	\$75,000	Interior Painting	\$8,000	Interior Painting	\$8,000	Interior Painting	\$8,000
Casework 109,110,111	0300.00-45100-720	Bid/AMB	\$100,000	Renovate Restrooms	\$325,000	Interior Doors	\$250,000				
Interior Painting	0300.00-45100-720		\$8,000	Interior Painting	\$8,000	Kitchen Serving Line	\$350,000				
Feasibility Study-Safety Issues	0300.00-45100-319		\$50,000	Acoustical Panels in Gym/Cafe	\$50,000						
HVAC RTU Replacement	ESSER III	Bid/AMB - 2023	\$1,700,000								
Total			\$1,898,000	Total	\$458,000	Total	\$608,000	Total	\$8,000	Total	\$8,000
Bldg Maintenance				Bldg Maintenance		Bldg Maintenance		Bldg Maintenance		Bldg Maintenance	
Sewage Plant Service	0300.00-26200-431		\$30,300	Sewage Plant Service	\$30,603	Sewage Plant Service	\$30,910	Sewage Plant Service	\$31,220	Sewage Plant Service	\$31,533
Temperature Control Service	0300.00-26200-431		\$6,565	Temperature Control Service	\$6,631	Temperature Control Service	\$6,698	Temperature Control Service	\$6,765	Temperature Control Service	\$6,833
Fire Protection	0300.00-26200-431		\$5,050	Fire Protection	\$5,101	Fire Protection	\$5,153	Fire Protection	\$5,205	Fire Protection	\$5,258
Well Testing	0300.00-26200-431		\$3,030	Well Testing	\$3,061	Well Testing	\$3,092	Well Testing	\$3,123	Well Testing	\$3,155
Sludge Removal	0300.00-26200-431		\$8,080	Sludge Removal	\$8,161	Sludge Removal	\$8,243	Sludge Removal	\$8,326	Sludge Removal	\$8,410
Hood Cleaning	0300.00-26200-431		\$1,212	Hood Cleaning	\$1,225	Hood Cleaning	\$1,238	Hood Cleaning	\$1,251	Hood Cleaning	\$1,264
Electrical/Plumbing Repairs	0300.00-26200-450		\$20,200	Electrical/Plumbing Repairs	\$20,402	Electrical/Plumbing Repairs	\$20,607	Electrical/Plumbing Repairs	\$20,814	Electrical/Plumbing Repairs	\$21,023
Well Maintenance	0300.00-26200-431		\$4,545	Well Maintenance	\$4,591	Well Maintenance	\$4,637	Well Maintenance	\$4,684	Well Maintenance	\$4,731
Roof Repairs	0300.00-26200-450		\$3,030	Roof Repairs	\$3,061	Roof Repairs	\$3,092	Roof Repairs	\$3,123	Roof Repairs	\$3,155
Other Emergency Repairs	0300.00-26200-450		\$5,050	Other Emergency Repairs	\$5,101	Other Emergency Repairs	\$5,153	Other Emergency Repairs	\$5,205	Other Emergency Repairs	\$5,258
Total			\$87,062	Total	\$87,937	Total	\$88,823	Total	\$89,716	Total	\$90,620
Site Improvements				Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Hardscape Maintenance	0300.00-41000-710	Bid/AMB	\$20,000	New Well	\$100,000	Hardscape Maint	\$25,000	Playground Replacement	\$425,000		
				Site Lighting	\$75,000						
Total			\$20,000	Total	\$175,000	Total	\$25,000	Total	\$425,000	Total	\$0
Furniture				Furniture		Furniture		Furniture		Furniture	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Classroom Desks	Grade 2 (125)	Replacement	\$36,250	Classroom Desks	\$20,300	Classroom Desks	\$20,300	Classroom Desks	\$20,300	Teacher Desks	\$20,300
Classroom Desks	Grade 2/3 HA (24)	Replacement	\$6,960	Classroom Chairs	\$6,375	Classroom Chairs	\$6,375	Classroom Chairs	\$6,375	Teacher Desks	\$20,300
Classroom Chairs	Grade 2 (125)	Replacement	\$10,625							Teacher Chairs	\$6,375
Classroom Chairs	Grade 2/3 HA (24)	Replacement	\$2,040								
Classroom Chairs	Grade 4/5 HS (26)	Replacement	\$2,210								
Total			\$58,085	Total	\$26,675	Total	\$26,675	Total	\$26,675	Total	\$26,675
Other Equipment				Other Equipment		Other Equipment		Other Equipment		Other Equipment	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Refrigerator	Intermediate Staff Lounge	Replacement	\$1,000	Refrigerator	\$1,000	Clothes Washer	\$700	Ice Machine	\$1,000	Rin	\$5,000
				Blinds	\$16,000	Clothes Dryer	\$700	Blinds	\$2,000	Blinds	\$16,000
						Blinds	\$24,000	Blinds	\$2,000		
Total			\$1,000	Total	\$17,000	Total	\$25,400	Total	\$5,000	Total	\$21,000
Repairs/Maintenance				Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance	
Description	Vendor - if known	Annual/ One time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
PA System Repairs	Sound Advice	Annual	\$540	PA System Repairs	\$1,000	PA System Repairs	\$1,000	PA System Repairs	\$1,000	PA System Repairs	\$1,000
Ice Machine Repairs			\$1,000	Ice Machine Repairs	\$540	Ice Machine Repairs	\$540	Ice Machine Repairs	\$540	Ice Machine Repairs	\$540
Total			\$1,540	Total	\$1,540	Total	\$1,540	Total	\$1,540	Total	\$1,540
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Playground Upgrades			\$50,000								
Total			\$50,000	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds	
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Fundir	Amount	Description - Inc. Source of Fundir	Amount	Description - Inc. Source of Fundir	Amount	Description - Inc. Source of Fundir	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
			\$2,115,697		\$766,152		\$775,438		\$555,931		\$147,835
			\$0		\$0		\$0		\$0		\$0

**GREATER LAFAYETTE CAREER ACADEMY**

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Repair Main Entry Stair Nosings	1402.00-45100-720		\$5,000	Interior Painting	\$10,000	Interior Painting	\$10,000	Interior Painting	\$10,000	Interior Painting	\$10,000
Install Panic Devices - Main Entry	1402.00-45100-720		\$5,000								
Total			\$10,000	Total	\$10,000	Total	\$10,000	Total	\$10,000	Total	\$10,000
Bldg Maintenance				Bldg Maintenance		Bldg Maintenance		Bldg Maintenance		Bldg Maintenance	
Fire Protection	1402.00-26200-431		\$2,020	Fire Protection	\$2,041	Fire Protection	\$2,062	Fire Protection	\$2,083	Fire Protection	\$2,104
Backflow Device Inspection	1402.00-26200-431		\$1,010	Backflow Device Inspection	\$1,021	Backflow Device Inspection	\$1,032	Backflow Device Inspection	\$1,043	Backflow Device Inspection	\$1,054
Electrical/Plumbing Repairs	1402.00-26200-450		\$15,150	Electrical/Plumbing Repairs	\$15,302	Electrical/Plumbing Repairs	\$15,456	Electrical/Plumbing Repairs	\$15,611	Electrical/Plumbing Repairs	\$15,768
Elevator Inspection	1402.00-26200-431		\$1,010	Elevator Inspection	\$1,021	Elevator Inspection	\$1,032	Elevator Inspection	\$1,043	Elevator Inspection	\$1,054
Hood Cleaning	1402.00-26200-431		\$1,010	Hood Cleaning	\$1,021	Hood Cleaning	\$1,032	Hood Cleaning	\$1,043	Hood Cleaning	\$1,054
Auto Oil/Water Separator	1402.00-26200-431		\$505	Auto Oil/Water Separator	\$511	Auto Oil/Water Separator	\$517	Auto Oil/Water Separator	\$523	Auto Oil/Water Separator	\$529
Roof Repair	1402.00-26200-450		\$5,050	Roof Repair	\$5,101	Roof Repair	\$5,153	Roof Repair	\$5,205	Roof Repair	\$5,258
Other Emergency Repairs	1402.00-26200-450		\$2,525	Other Emergency Repairs	\$2,551	Other Emergency Repairs	\$2,577	Other Emergency Repairs	\$2,603	Other Emergency Repairs	\$2,630
Total			\$28,280	Total	\$28,569	Total	\$28,861	Total	\$29,154	Total	\$29,451
Site Improvements				Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Hardscape Maint			\$25,000					Hardscape Maint	\$20,000	Hardscape Maint	\$20,000
Total			\$25,000	Total	\$0	Total	\$0	Total	\$20,000	Total	\$20,000
Furniture				Furniture		Furniture		Furniture		Furniture	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
CTE Equipment Forklift		New - Perkins Vocational Ed - 1402	\$20,000	CTE Equipment	\$200,000	CTE Equipment	\$200,000	CTE Equipment	\$200,000	CTE Equipment	\$200,000
Total			\$220,000	Total	\$200,000	Total	\$200,000	Total	\$200,000	Total	\$200,000
Other Equipment				Other Equipment		Other Equipment		Other Equipment		Other Equipment	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Repairs/Maintenance				Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance	
Description	Vendor - if known	Annual/ One time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Culinary Arts Equipment Repairs		Annual	\$5,000	Culinary Arts Equipment Repairs	\$5,000	Culinary Arts Equipment Repairs	\$5,000	Culinary Arts Equipment Repairs	\$5,000	Culinary Arts Equipment Repairs	\$5,000
Total			\$5,000	Total	\$5,000	Total	\$5,000	Total	\$5,000	Total	\$5,000
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Landscaping Improvements			\$5,000	Landscaping Improvements	\$5,000	Landscaping Improvements	\$5,000	Landscaping Improvements	\$5,000	Landscaping Improvements	\$5,000
Total			\$5,000	Total	\$5,000	Total	\$5,000	Total	\$5,000	Total	\$5,000
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds	
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
			\$293,280		\$248,569		\$248,861		\$269,154		\$269,451

### Mintonye Elementary

2024					2025		2026		2027		2028	
Bldg Improvements					Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Renovation/Construction	MES Bldg Corporation	Bid/AMB	\$7,500,000		Renovation/Construction	\$3,750,000	Classroom Lighting	\$200,000	Classroom Lighting	\$125,000		
Interior Painting	0300.00-45100-715		\$8,000		Emergency-Cavestates		Interior painting	\$8,000	Kitchen Reno	\$1,000,000		
					Replace Window Spandrel Panel	\$75,000						
								</				



**DAYTON ELEMENTARY**

2024				2025				2026				2027				2028			
Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements			
Screen/Coat Gym Floor	0300 00-45100-720		\$6,500	Interior Painting		\$8,000		Interior Painting		\$8,000		Interior Painting		\$8,000		Interior Painting		\$8,000	
Interior Painting	0300 00-45100-720		\$8,000	Replace Casement Windows		\$300,000		Screen/Coat Gym floor		\$6,500									
Classroom Ceiling/Light Renovations	0300 00-45100-720	Bid/AMB	\$150,000	Generator Installation		\$300,000		Restroom Renovations		\$300,000									
Feasibility Study	0300 00-45100-319		\$50,000																
Fob/Card Access Upgrades	0300 00-45100-720	Bid/AMB	\$75,000																
Total			\$289,500	Total		\$608,000	Total		\$314,500	Total		\$8,000	Total		\$8,000	Total		\$8,000	
Bldg Maintenance				Bldg Maintenance				Bldg Maintenance				Bldg Maintenance				Bldg Maintenance			
Bleacher Service	0300 00-26200-431		\$5,050	Bleacher Service		\$5,101		Bleacher Service		\$5,153		Bleacher Service		\$5,205		Bleacher Service		\$5,258	
Chiller Service	0300 00-26200-431		\$8,080	Chiller Service		\$8,161		Chiller Service		\$8,243		Chiller Service		\$8,326		Chiller Service		\$8,410	
Fire Protection	0300 00-26200-431		\$5,050	Fire Protection		\$5,101		Fire Protection		\$5,153		Fire Protection		\$5,205		Fire Protection		\$5,258	
Temperature Control Service	0300 00-26200-431		\$6,565	Temperature Control Service		\$6,631		Temperature Control Service		\$6,688		Temperature Control Service		\$6,745		Temperature Control Service		\$6,833	
Backflow Preventer Service	0300 00-26200-431		\$1,010	Backflow Preventer Service		\$1,021		Backflow Preventer Service		\$1,032		Backflow Preventer Service		\$1,043		Backflow Preventer Service		\$1,054	
Hood Cleaning	0300 00-26200-431		\$909	Hood Cleaning		\$919		Hood Cleaning		\$929		Hood Cleaning		\$939		Hood Cleaning		\$949	
Electrical/Plumbing Repairs	0300 00-26200-450		\$25,250	Electrical/Plumbing Repairs		\$25,503		Electrical/Plumbing Repairs		\$25,759		Electrical/Plumbing Repairs		\$26,017		Electrical/Plumbing Repairs		\$26,278	
Roof Repairs	0300 00-26200-450		\$3,030	Roof Repairs		\$3,061		Roof Repairs		\$3,092		Roof Repairs		\$3,123		Roof Repairs		\$3,155	
Other Emergency Repairs	0300 00-26200-450		\$5,050	Other Emergency Repairs		\$5,101		Other Emergency Repairs		\$5,153		Other Emergency Repairs		\$5,205		Other Emergency Repairs		\$5,258	
Total			\$59,994	Total		\$60,599	Total		\$61,212	Total		\$61,828	Total		\$62,453	Total		\$63,079	
Site Improvements				Site Improvements				Site Improvements				Site Improvements				Site Improvements			
Extend Main parking	0300 00-41000-710	Bid/AMB	\$175,000					Hardscape maint		\$20,000									
Total			\$175,000	Total		\$0	Total		\$20,000	Total		\$0	Total		\$0	Total		\$0	
Furniture				Furniture				Furniture				Furniture				Furniture			
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Bookcases	Library	New	\$15,000	Bookcases	\$15,000	Bookcases	\$15,000	Bookcases	\$15,000	Bookcases	\$15,000	Bookcases	\$15,000	Bookcases	\$15,000	Bookcases	\$15,000	Bookcases	\$15,000
Supplemental Tables	Staff Lounge	New	\$6,000	Supplemental Tables	\$6,000	Supplemental Tables	\$6,000	Supplemental Tables	\$6,000	Supplemental Tables	\$6,000	Supplemental Tables	\$6,000	Supplemental Tables	\$6,000	Supplemental Tables	\$6,000	Supplemental Tables	\$6,000
Teacher Chairs	(10) - Various	Replacement	\$4,000	Teacher Chairs	\$4,000	Teacher Chairs	\$4,000	Teacher Chairs	\$4,000	Teacher Chairs	\$4,000	Teacher Chairs	\$4,000	Teacher Chairs	\$4,000	Teacher Chairs	\$4,000	Teacher Chairs	\$4,000
Cafeteria Tables	Cafeteria (15)	Replacement	\$30,000	Cafeteria Tables	\$30,000	Cafeteria Tables	\$30,000	Cafeteria Tables	\$30,000	Cafeteria Tables	\$30,000	Cafeteria Tables	\$30,000	Cafeteria Tables	\$30,000	Cafeteria Tables	\$30,000	Cafeteria Tables	\$30,000
Conference Table	Conference Room	Replacement	\$10,000	Conference Table	\$10,000	Conference Table	\$10,000	Conference Table	\$10,000	Conference Table	\$10,000	Conference Table	\$10,000	Conference Table	\$10,000	Conference Table	\$10,000	Conference Table	\$10,000
Art Tables	Art	Replacement	\$20,000	Art Tables	\$20,000	Art Tables	\$20,000	Art Tables	\$20,000	Art Tables	\$20,000	Art Tables	\$20,000	Art Tables	\$20,000	Art Tables	\$20,000	Art Tables	\$20,000
Conference Room Chairs	Conference Room (8)	Replacement	\$4,200	Conference Room Chairs	\$4,200	Conference Room Chairs	\$4,200	Conference Room Chairs	\$4,200	Conference Room Chairs	\$4,200	Conference Room Chairs	\$4,200	Conference Room Chairs	\$4,200	Conference Room Chairs	\$4,200	Conference Room Chairs	\$4,200
Teacher Lecturns	(6) - Various	New	\$3,500	Teacher Lecturns	\$3,500	Teacher Lecturns	\$3,500	Teacher Lecturns	\$3,500	Teacher Lecturns	\$3,500	Teacher Lecturns	\$3,500	Teacher Lecturns	\$3,500	Teacher Lecturns	\$3,500	Teacher Lecturns	\$3,500
Supplemental Tables	Staff Lounge (6)	Replacement	\$3,500																
Teacher Desks	(2) - Various	Replacement	\$7,000																
Total			\$103,200	Total		\$92,700	Total		\$64,200	Total		\$64,200	Total		\$64,200	Total		\$64,200	
Other Equipment				Other Equipment				Other Equipment				Other Equipment				Other Equipment			
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Clavinova	Music	New	\$8,000	Clavinova	\$8,000	Clavinova	\$8,000	Clavinova	\$8,000	Clavinova	\$8,000	Clavinova	\$8,000	Clavinova	\$8,000	Clavinova	\$8,000	Clavinova	\$8,000
Glockenspiels/Mallets	Music	New	\$2,000	Glockenspiels/Mallets	\$2,000	Glockenspiels/Mallets	\$2,000	Glockenspiels/Mallets	\$2,000	Glockenspiels/Mallets	\$2,000	Glockenspiels/Mallets	\$2,000	Glockenspiels/Mallets	\$2,000	Glockenspiels/Mallets	\$2,000	Glockenspiels/Mallets	\$2,000
Outside Seating	Outside FDK	New	\$5,000	Sail Shade	\$5,000	Sail Shade	\$5,000	Sail Shade	\$5,000	Sail Shade	\$5,000	Sail Shade	\$5,000	Sail Shade	\$5,000	Sail Shade	\$5,000	Sail Shade	\$5,000
Kiln	Art	Replacement	\$5,000	Kiln	\$5,000	Kiln	\$5,000	Kiln	\$5,000	Kiln	\$5,000	Kiln	\$5,000	Kiln	\$5,000	Kiln	\$5,000	Kiln	\$5,000
Clavinova Cart	Music	New	\$500	Clavinova Cart	\$500	Clavinova Cart	\$500	Clavinova Cart	\$500	Clavinova Cart	\$500	Clavinova Cart	\$500	Clavinova Cart	\$500	Clavinova Cart	\$500	Clavinova Cart	\$500
Total			\$20,500	Total		\$20,000	Total		\$20,500	Total		\$20,500	Total		\$20,500	Total		\$20,500	
Repairs/Maintenance				Repairs/Maintenance				Repairs/Maintenance				Repairs/Maintenance				Repairs/Maintenance			
Description	Vendor - If known	Annual/ One Time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Fertilizer/Weed Control		Annual	\$7,097	Fertilizer/Weed Control	\$7,097	Fertilizer/Weed Control	\$7,097	Fertilizer/Weed Control	\$7,097	Fertilizer/Weed Control	\$7,097	Fertilizer/Weed Control	\$7,097	Fertilizer/Weed Control	\$7,097	Fertilizer/Weed Control	\$7,097	Fertilizer/Weed Control	\$7,097
Playground Repairs		Annual	\$500	Playground Repairs	\$500	Playground Repairs	\$500	Playground Repairs	\$500	Playground Repairs	\$500	Playground Repairs	\$500	Playground Repairs	\$500	Playground Repairs	\$500	Playground Repairs	\$500
Ice Maker Repairs	ICU Mechanical	Semi-Annual	\$625	Ice Maker Repairs	\$625	Ice Maker Repairs	\$625	Ice Maker Repairs	\$625	Ice Maker Repairs	\$625	Ice Maker Repairs	\$625	Ice Maker Repairs	\$625	Ice Maker Repairs	\$625	Ice Maker Repairs	\$625
				Equipment Repairs	\$2,041	Equipment Repairs	\$2,041	Equipment Repairs	\$2,041	Equipment Repairs	\$2,041	Equipment Repairs	\$2,041	Equipment Repairs	\$2,041	Equipment Repairs	\$2,041	Equipment Repairs	\$2,041
Total			\$8,222	Total		\$10,263	Total		\$10,263	Total		\$10,263	Total		\$10,263	Total		\$10,263	
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations			
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Mural	K-1 Hallway	New	\$10,000	Building Signage	\$25,000														
Total			\$10,000	Total		\$25,000	Total		\$0	Total		\$0	Total		\$0	Total		\$0	
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds			
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount
Total			\$0	Total		\$0	Total		\$0	Total		\$0	Total		\$0	Total		\$0	
			\$666,416			\$816,562				\$490,675				\$164,791				\$165,416	
			\$0			\$0				\$0				\$0				\$0	

**BURNETT CREEK ELEMENTARY**

2024					2025					2026					2027					2028				
Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements				
Interior Painting	BCE Bldg Corporation	AMB		\$8,200	Restroom Fixture Replacement			\$20,000	Interior Painting	\$8,000			Interior Painting	\$8,000	Interior Painting	\$8,000								
Security Upgrades-SGG, Access	BCE Bldg Corporation	Bid/AMB		\$100,150	Remove Portables			\$150,000					Restroom Flooring	\$75,000										
Classroom door hardware	BCE Bldg Corporation	AMB		\$75,000	Interior Painting			\$8,000																
					Temperature Control Upgrades			\$200,000																

**WEA RIDGE ELEMENTARY**

2024				2025				2026				2027				2028			
Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements			
Replace Office Ceilings/Lights	0300-00-45100-720	Bid/AMB	\$100,000	Replace Water Softners	\$50,000	Interior Painting	\$8,000	Interior Painting	\$8,000	Interior Painting	\$8,000	Interior Painting	\$8,000	Interior Painting	\$8,000				
Interior Painting	0300-00-45100-720		\$8,000	Interior Painting	\$8,000	Kitchen Serving Line	\$550,000												
Classroom Casework - Old Tech Room	0300-00-45100-720	Bid/AMB	\$40,000																
First Responder Access	0300-00-45100-720	Bid/AMB	\$50,000																

**BATTLE GROUND ELEMENTARY/INTERMEDIATE**

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Replace Restroom Fixtures (BGE)	0300.00-45100-720	Bid/AMB	\$50,000	Generator Installation (BGE)	\$225,000	Interior Painting	\$12,000	Interior Painting	\$12,000	Interior Painting	\$12,000
School Guard Glass (Entry)	0300.00-45100-720	Bid/AMB	\$75,000	Interior Painting	\$12,000	Renovate Shop area (BGI)	\$125,000				
First Responder Access/Fob Upgrades	0300.00-45100-720	Bid/AMB	\$100,000	Gym Flooring	\$150,000						
Courtyard Gutters (BGE)	0300.00-45100-720		\$25,000	Replace Media Ceilings/Lights (BGI)	\$75,000						
Ceilings/Lights (Remaining Area)	0300.00-45100-720	Bid/AMB	\$70,000								
Interior Painting	0300.00-45100-720		\$6,000								
Total			\$326,000	Total	\$462,000	Total	\$137,000	Total	\$12,000	Total	\$12,000
Bldg Maintenance				Bldg Maintenance		Bldg Maintenance		Bldg Maintenance		Bldg Maintenance	
Service Gym Bleachers	0300.00-26200-431		\$10,100	Service Gym Bleachers	\$10,201	Service Gym Bleachers	\$10,304	Service Gym Bleachers	\$10,408	Service Gym Bleachers	\$10,513
Backflow Preventer Inspection	0300.00-26200-431		\$2,020	Backflow Preventer Inspection	\$2,041	Backflow Preventer Inspection	\$2,062	Backflow Preventer Inspection	\$2,083	Backflow Preventer Inspection	\$2,104
Fire Protection	0300.00-26200-431		\$9,595	Fire Protection	\$9,691	Fire Protection	\$9,788	Fire Protection	\$9,886	Fire Protection	\$9,985
Hood Cleaning	0300.00-26200-431		\$2,020	Hood Cleaning	\$2,041	Hood Cleaning	\$2,062	Hood Cleaning	\$2,083	Hood Cleaning	\$2,104
Chiller Service	0300.00-26200-431		\$12,120	Chiller Service	\$12,242	Chiller Service	\$12,365	Chiller Service	\$12,489	Chiller Service	\$12,614
Temperature Control Service	0300.00-26200-431		\$18,685	Temperature Control Service	\$18,872	Temperature Control Service	\$19,061	Temperature Control Service	\$19,252	Temperature Control Service	\$19,445
Electrical/Plumbing Repairs	0300.00-26200-450		\$50,500	Electrical/Plumbing Repairs	\$51,005	Electrical/Plumbing Repairs	\$51,516	Electrical/Plumbing Repairs	\$52,032	Electrical/Plumbing Repairs	\$52,553
Roof Repairs	0300.00-26200-450		\$6,060	Roof Repairs	\$6,121	Roof Repairs	\$6,183	Roof Repairs	\$6,245	Roof Repairs	\$6,308
Other Emergency Repairs	0300.00-26200-450		\$10,100	Other Emergency Repairs	\$10,201	Other Emergency Repairs	\$10,304	Other Emergency Repairs	\$10,408	Other Emergency Repairs	\$10,513
Total			\$121,200	Total	\$122,415	Total	\$123,645	Total	\$124,886	Total	\$126,139
Site Improvements				Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Hardscape Maintenance (BGE)	0300.00-41000-710	Bid/AMB	\$15,000	Hardscape Repairs (BGI)	\$8,000	Hardscape Repairs (BGI)	\$8,000	Hardscape Repairs (BGI)	\$8,000	Hardscape Repairs (BGI)	\$8,000
Concrete Repairs (BGE)	0300.00-41000-710		\$10,000								
Playground Surface Repairs (BGI)	0300.00-41000-710		\$10,000								
Total			\$35,000	Total	\$8,000	Total	\$8,000	Total	\$8,000	Total	\$8,000
Furniture				Furniture		Furniture		Furniture		Furniture	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Classroom Desks	Grade 2	Replacement	\$8,000	Classroom Desks	\$8,000	Classroom Desks	\$8,000	Classroom Desks	\$8,000	Classroom Desks	\$8,000
Classroom Chairs	Grade 2	Replacement	\$5,000	Classroom Chairs	\$5,000	Classroom Chairs	\$5,000	Classroom Chairs	\$5,000	Classroom Chairs	\$5,000
Total			\$13,000	Total	\$13,000	Total	\$13,000	Total	\$13,000	Total	\$0
Other Equipment				Other Equipment		Other Equipment		Other Equipment		Other Equipment	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
2 Way Radios	Office	Replacement	\$1,000	2 Way Radios	\$2,000	2 Way Radios	\$2,000	2 Way Radios	\$2,000	2 Way Radios	\$2,000
Blinds Replacement		Replacement	\$2,000	Blinds Replacement	\$2,000	Blinds Replacement	\$2,000	Blinds Replacement	\$2,000	Blinds Replacement	\$2,000
Total			\$3,000	Total	\$4,000	Total	\$4,000	Total	\$4,000	Total	\$0
Repairs/Maintenance				Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance	
Description	Vendor - if known	Annual/ One time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Laminator Repairs		Annual	\$1,000	Laminator Repairs	\$1,000	Laminator Repairs	\$1,000	Laminator Repairs	\$1,000	Laminator Repairs	\$1,000
Ice Machine Repairs		Annual	\$1,100	Ice Machine Repairs	\$1,100	Ice Machine Repairs	\$1,100	Ice Machine Repairs	\$1,100	Ice Machine Repairs	\$1,100
Playground Repairs		Annual	\$2,000	Playground Repairs	\$2,000	Playground Repairs	\$2,000	Playground Repairs	\$2,000	Playground Repairs	\$2,000
Mulch/Weed Control/Fertilization			\$2,199	Mulch/Weed Control/Fertilization	\$2,199	Mulch/Weed Control/Fertilization	\$2,199	Mulch/Weed Control/Fertilization	\$2,199	Mulch/Weed Control/Fertilization	\$2,199
Equipment Repairs			\$704	Equipment Repairs	\$704	Equipment Repairs	\$704	Equipment Repairs	\$704	Equipment Repairs	\$704
Total			\$7,003	Total	\$7,003	Total	\$7,003	Total	\$7,003	Total	\$0
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Landscaping Improvements			\$5,561	Landscaping Improvements	\$5,561	Landscaping Improvements	\$5,561	Landscaping Improvements	\$5,561	Landscaping Improvements	\$5,561
Total			\$5,561	Total	\$5,561	Total	\$5,561	Total	\$5,561	Total	\$0
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds	
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
			\$510,784		\$621,979		\$298,209		\$174,450		\$146,139
			\$0		\$0		\$0		\$0		\$0

## BATTLE GROUND MIDDLE

2024				2025				2026				2027				2028			
Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements				Bldg Improvements			
Screen/Coat Main Gymnasium	0300.00-45100-720		\$8,000	Screen/Coat Gymnasiums		\$15,000	Screen/Coat Gymnasiums		\$15,000	Screen/Coat Gymnasiums		\$15,000	Screen/Coat Gymnasiums		\$15,000	Screen/Coat Gymnasiums		\$15,000	
Paint Locker Rooms/Lockers	0300.00-45100-720		\$50,000	Interior Painting		\$10,000	Interior Painting		\$10,000	Interior Painting		\$10,000	Interior Painting		\$10,000	Interior Painting		\$10,000	
Roof Replacement (RA-3.4)	0300.00-45100-720	Bld/AMB	\$375,000	Replace Flooring (SVT)		\$100,000													
Insulate Vestibules	0300.00-45100-720		\$20,000	Temp Control Upgrades		\$500,000													

## HARRISON HIGH

[illegible]

**WAINWRIGHT MIDDLE**

2024					2025					2026					2027					2028				
Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements				
Media Center Renovation	0300.00-45100-720	Bid/AMB		\$525,000	Roof Replacement (RA-2)			\$425,000	Interior Painting			\$10,000	Interior Painting			\$10,000	Interior Painting			\$10,000				
Interior Painting	0300.00-45100-720			\$10,000	Interior Painting			\$10,000	Flooring			\$50,000	Screen/Coat Gym Floor			\$6,000	Screen/Coat Gym Floor			\$6,000				
Replace Roof RA 1.5	0300.00-45100-720	Bid/AMB		\$530,000	Screen/Coat Gym Floor			\$6,000	Classroom Block Wall repair			\$75,000	FACS Reno			\$125,000								
First Responder Access	0300.00-45100-720	Bid/AMB		\$50,000																				

## EAST TIPP MIDDLE

[illegible]



**COLE ELEMENTARY**[illegible]

**KLONDIKE MIDDLE**[illegible]

**KLONDIKE ELEMENTARY**[illegible]

**SOUTHWESTERN MIDDLE**

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Screen/Coat Gym Floor	SMS Bldg Corp	AMB	\$6,000	Masonry Caulk/Seal	\$15,000	Interior Painting	\$8,000	Interior Painting	\$8,000	Interior Painting	\$8,000
Test-Ed Room Remodel	SMS Bldg Corp	Lack Guidance-CO		Interior Painting	\$8,000						
Replace 7th Grade Lockers		2023 Project-Priority Upgrade		Feasibility Study	\$50,000						
First Responder Upgrade	SMS Bldg Corp	AMB	\$50,000								
P.A. System Replacement	SMS Bldg Corp	AMB	\$85,000								
Total			\$141,000	Total	\$73,000	Total	\$8,000	Total	\$8,000	Total	\$8,000
Bldg Maintenance				Bldg Maintenance		Bldg Maintenance		Bldg Maintenance		Bldg Maintenance	
Backflow Device Inspection	SMS Bldg Corp	AMB	\$1,010	Backflow Device Inspection	\$1,021	Backflow Device Inspection	\$1,032	Backflow Device Inspection	\$1,043	Backflow Device Inspection	\$1,054
Bleacher Service	SMS Bldg Corp	AMB	\$10,100	Bleacher Service	\$10,201	Bleacher Service	\$10,304	Bleacher Service	\$10,408	Bleacher Service	\$10,513
Chiller Service	SMS Bldg Corp	AMB	\$10,100	Chiller Service	\$10,201	Chiller Service	\$10,304	Chiller Service	\$10,408	Chiller Service	\$10,513
Fire Protection	SMS Bldg Corp	AMB	\$5,050	Fire Protection	\$5,101	Fire Protection	\$5,153	Fire Protection	\$5,205	Fire Protection	\$5,258
Water/Well Maintenance/Testing	SMS Bldg Corp	AMB	\$6,060	Water/Well Maintenance/Testing	\$6,121	Water/Well Maintenance/Testing	\$6,183	Water/Well Maintenance/Testing	\$6,245	Water/Well Maintenance/Testing	\$6,308
Electrical/Plumbing Repairs	SMS Bldg Corp	AMB	\$25,250	Electrical/Plumbing Repairs	\$25,503	Electrical/Plumbing Repairs	\$25,759	Electrical/Plumbing Repairs	\$26,017	Electrical/Plumbing Repairs	\$26,278
Roof Repairs	SMS Bldg Corp	AMB	\$3,030	Roof Repairs	\$3,061	Roof Repairs	\$3,092	Roof Repairs	\$3,123	Roof Repairs	\$3,155
Hood Cleaning	SMS Bldg Corp	AMB	\$1,212	Hood Cleaning	\$1,225	Hood Cleaning	\$1,238	Hood Cleaning	\$1,251	Hood Cleaning	\$1,264
Other Emergency Repairs	SMS Bldg Corp	AMB	\$10,100	Other Emergency Repairs	\$10,201	Other Emergency Repairs	\$10,304	Other Emergency Repairs	\$10,408	Other Emergency Repairs	\$10,513
IDHS	0300.00-26200-431		\$2,000								
Total			\$73,912	Total	\$72,635	Total	\$73,369	Total	\$74,108	Total	\$74,856
Site Improvements				Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Land Purchase - New Well	SMS Bldg Corp	Real Estate/AMB	\$100,000	Hardscape Repairs	\$15,000	Hardscape Repairs	\$15,000	Hardscape Repairs	\$15,000	Hardscape Repairs	\$15,000
Second Well Installation	SMS Bldg Corp	Bid/AMB	\$85,000								
Total			\$185,000	Total	\$15,000	Total	\$15,000	Total	\$15,000	Total	\$15,000
Furniture				Furniture		Furniture		Furniture		Furniture	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Remote blinds for gymnasium window	Gymnasium	New		Blinds for 6th and 7th grade		Blinds for 8th grade		Student Desks	#####		
Teacher Chairs 8th grade	8th classrooms	Replacement	\$ 4,005.00	Teacher Chairs 6th grade	\$ 4,005.00	Teacher Chairs 7th grade	\$ 4,005.00	Student Desks	#####		
Student Desks	127	Replacement	#####	Student Desks	#####	Student Desks	#####	Student Desks	#####		
Student Desks	110	Replacement	#####	Student Desks	#####	Student Desks	#####	Student Desks	#####		
Student Desks	106	Replacement	#####	Student Desks	#####	Student Desks	#####	Student Desks	#####		
Student Desks	263	Replacement	#####	Student Desks	#####	Student Desks	#####	Student Desks	#####		
Student Desks	116	Replacement	#####	Student Desks	#####	Student Desks	#####	Student Desks	#####		
Student Chairs	127	Replacement	\$ 2,550.00	Student Chairs	\$ 2,550.00	Student Chairs	\$ 2,550.00	Student Chairs	\$ 2,550.00		
Student Chairs	110	Replacement	\$ 2,550.00	Student Chairs	\$ 2,550.00	Student Chairs	\$ 2,550.00	Student Chairs	\$ 2,550.00		
Student Chairs	106	Replacement	\$ 2,550.00	Student Chairs	\$ 2,550.00	Student Chairs	\$ 2,550.00	Student Chairs	\$ 2,550.00	Student Chairs	\$ 2,550.00
Total			\$64,155	Total	\$64,155	Total	\$64,155	Total	\$73,200	Total	\$2,550
Other Equipment				Other Equipment		Other Equipment		Other Equipment		Other Equipment	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Flatscreen TV for entryway (Kindness)	Main foyer	New		Illuminated Marquee Sign							
Door with Window (Inst. Coach Office)	6th Book Rm.	Replacement									
Door with Window (New Workroom)	142	Replacement									
Door with Window (SLP)	122	Replacement									
Flatscreen TV (Camera Monitoring)	Main Office	New									
Large All-Weather Rug	Cafeteria	Replacement									
Ice Machine (pellet ice)	Staff Lounge	Replacement									
Outdoor Metal Picnic Table	Ext. Cafe	Replacement									
Large All-Weather Rug	Front Entrance	Replacement									
Large All-Weather Rug	C8 Entrance	Replacement									
5 Sewing Machines	128	New									
Repairs/Maintenance				Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance	
Description	Vendor - If known	Annual/ One Time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
FACs Kitchen Repairs			\$1,000	FACs Kitchen Repairs	\$1,000	FACs Kitchen Repairs	\$1,000	FACs Kitchen Repairs	\$1,000		
Sewing Machine Repairs			\$1,000	Sewing Machine Repairs	\$1,000	Sewing Machine Repairs	\$1,000	Sewing Machine Repairs	\$1,000		
Fertilization/Mulch/Weed Control		Annual	\$3,293	Fertilization/Mulch/Weed Control	\$3,293	Fertilization/Mulch/Weed Control	\$3,293	Fertilization/Mulch/Weed Control	\$3,293		
Equipment Repairs			\$2,541	Equipment Repairs	\$2,541	Equipment Repairs	\$2,541	Equipment Repairs	\$2,541		
Athletic Equipment Repairs			\$5,160	Athletic Equipment Repairs	\$5,160	Athletic Equipment Repairs	\$5,160	Athletic Equipment Repairs	\$5,160		
Total			\$12,994	Total	\$12,994	Total	\$12,994	Total	\$12,994	Total	\$0
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Landscaping Improvements			\$5,000	Landscaping Improvements	\$5,000	Landscaping Improvements	\$5,000	Landscaping Improvements	\$5,000		
Athletic Improvements			\$8,543	Athletic Improvements	\$8,543	Athletic Improvements	\$8,543	Athletic Improvements	\$8,543		
Total			\$13,543	Total	\$13,543	Total	\$13,543	Total	\$13,543	Total	\$0
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds	
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
			\$90,692		\$90,692		\$90,692		\$99,737		\$2,550
			\$399,912		\$160,635		\$96,369		\$97,108		\$97,856

## WEA RIDGE MIDDLE

[illegible]

**WOODLAND ELEMENTARY**[illegible]

**CENTRAL OFFICE**

[illegible]

**TECHNOLOGY CENTER**

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
								Demo Tech Center	\$750,000		
Total			\$0	Total	\$0	Total	\$0	Total	\$750,000	Total	\$0
Bldg Maintenance				Bldg Maintenance		Bldg Maintenance		Bldg Maintenance		Bldg Maintenance	
Fire Protection	0300.00-26200-431		\$2,020	Fire Protection	\$2,041	Fire Protection	\$2,062	Fire Protection	\$1,042	Fire Protection	\$527
Backflow Device Inspection	0300.00-26200-431		\$1,010	Backflow Device Inspection	\$1,021	Backflow Device Inspection	\$1,032	Backflow Device Inspection	\$522	Backflow Device Inspection	\$264
Electrical/Plumbing Repairs	0300.00-26200-450		\$15,150	Electrical/Plumbing Repairs	\$15,302	Electrical/Plumbing Repairs	\$15,456	Electrical/Plumbing Repairs	\$7,806	Electrical/Plumbing Repairs	\$3,943
A/C Condenser Repairs	0300.00-26200-450		\$15,150	A/C Condenser Repairs	\$15,302	A/C Condenser Repairs	\$15,456	A/C Condenser Repairs	\$7,806	A/C Condenser Repairs	\$3,943
Roof Repairs	0300.00-26200-450		\$5,050	Roof Repairs	\$5,101	Roof Repairs	\$5,153	Roof Repairs	\$2,603	Roof Repairs	\$1,315
Other Emergency Repairs	0300.00-26200-450		\$5,050	Other Emergency Repairs	\$5,101	Other Emergency Repairs	\$5,153	Other Emergency Repairs	\$2,603	Other Emergency Repairs	\$1,315
Total			\$43,430	Total	\$43,668	Total	\$44,312	Total	\$22,382	Total	\$11,307
Site Improvements				Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Mulch/Weed Control/Fertilization	0300.00-41000-710		\$3,000	Mulch/Weed Control/Fertilization	\$3,000	Mulch/Weed Control/Fertilization	\$3,000				
Total			\$3,000	Total	\$3,000	Total	\$3,000	Total	\$0	Total	\$0
Furniture				Furniture		Furniture		Furniture		Furniture	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
						Furniture/Fixtures	\$100,000				
Total			\$0	Total	\$0	Total	\$100,000	Total	\$0	Total	\$0
Other Equipment				Other Equipment		Other Equipment		Other Equipment		Other Equipment	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Projectors	5 year replacement		\$1,000,000	Chromebooks	\$1,200,000	Chromebooks	\$1,200,000	Chromebooks	\$1,200,000	Chromebooks	\$1,200,000
Chromebooks	2 Grades (2200)		\$1,200,000	iPads	\$400,000	iPads	\$400,000	iPads	\$400,000	Staff Laptops	\$1,000,000
										MFP Upgrades	\$1,000,000
Total			\$2,200,000	Total	\$1,600,000	Total	\$1,600,000	Total	\$1,600,000	Total	\$3,200,000
Repairs/Maintenance				Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance	
Description	Vendor - if known	Annual/ One time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds	
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
			\$2,246,430		\$1,646,866		\$1,747,312		\$2,372,362		\$3,211,307
			\$0		\$0		\$0		\$0		\$0



## SERVICE CENTER

2024					2025					2026					2027					2028				
Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements					Bldg Improvements				
HVLS Fans Installation	0300.00-45100-720			\$50,000	Maintenance Shop Renovation			\$450,000	Interior Painting			\$4,500	Interior Painting			\$4,500	Interior Painting			\$4,500				
					Interior Painting			\$4,500																

## OPERATIONS CENTER

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Interior Painting	0300.00-45100-720		\$4,500	Feasibility Study	\$50,000						
New Construction	OC Bldg Corp	Bid/AMB	\$5,000,000								
			</								

**ANDERSON**

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Demo Red Barn	OC Bldg Corp	Bld/AMB	\$250,000								
Total			\$250,000	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Bldg Maintenance				Bldg Maintenance		Bldg Maintenance		Bldg Maintenance		Bldg Maintenance	
Fire Protection	0300 00-26200-431		\$2,525								
Electrical/Plumbing Repairs	0300 00-26200-450		\$5,050								
Roof Repairs	0300 00-26200-450		\$2,020								
Other Emergency Repairs	0300 00-26200-450		\$2,020								
Total			\$11,615	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Site Improvements				Site Improvements		Site Improvements		Site Improvements		Site Improvements	
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Furniture				Furniture		Furniture		Furniture		Furniture	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Other Equipment				Other Equipment		Other Equipment		Other Equipment		Other Equipment	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Repairs/Maintenance				Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance		Repairs/Maintenance	
Description	Vendor - if known	Annual/ One time	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Capital Improvements - Not Completed by Operations				Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations		Capital Improvements - Not Completed by Operations	
Description	Location	Replacement/ New	Amount	Description	Amount	Description	Amount	Description	Amount	Description	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
Assets/Projects to be Paid from Other Funds				Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds		Assets/Projects to be Paid from Other Funds	
Description - Inc. Source of Funding	Location	Replacement/ New	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount	Description - Inc. Source of Funding	Amount
Total			\$0	Total	\$0	Total	\$0	Total	\$0	Total	\$0
			\$261,615		\$0		\$0		\$0		\$0
			\$0		\$0		\$0		\$0		\$0

## WELLNESS CLINIC

2024				2025		2026		2027		2028	
Bldg Improvements				Bldg Improvements		Bldg Improvements		Bldg Improvements		Bldg Improvements	
Interior Painting	1100.00-60800-910		\$5,000	Feasibility - WCP2	\$50,000	Interior Painting	\$5,000				

## RESOLUTION TO ADOPT THE 2024-2028 CAPITAL PROJECTS PLAN

This resolution is adopted by the Board of School Trustees of Tippecanoe School Corporation, Tippecanoe County, Indiana.

**WHEREAS**, a Capital Projects Fund has been established; and

**WHEREAS**, the Board of Trustees is required under IC 20-46-6-5 to adopt a plan with respect to Capital Projects; and

**WHEREAS**, the Board of Trustees held a public hearing on the plan on the 9th day of August, 2023 at 7:30 p.m. at 21 Elston Road, Lafayette, Indiana.

**THEREFORE BE IT RESOLVED** by the Board of Trustees that the plan for the Tippecanoe School Corporation, for the years 2024 to 2028, is hereby incorporated by reference into this resolution, and is adopted as the Board of Trustees' plan with respect to the Capital Projects Plan.

**BE IT FURTHER RESOLVED**, that the Board of Trustees shall submit a certified copy of this resolution (including the adopted plan) to the Department of Local Government Finance as required by IC 20-40-8-8 for approval.

Adopted this 9th day of August, 2023.

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Attest: \_\_\_\_\_

**SCHOOL BUS REPLACEMENT PLAN  
FOR THE YEARS 2024-2035**

Tippecanoe School Corportaion does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the period

**SECTION 1**

	Bus Year	Make	Type	Unit #	Owned or Leased	YR 2024	YR 2025	YR 2026	YR 2027	YR 2028	YR 2029	YR 2030	YR 2031	YR 2032	YR 2033	YR 2034	YR 2035
1	2024	BLUEBIRD	C	2401	Owned												\$195,000
2	2024	BLUEBIRD	C	2402	Owned												\$195,000
3	2024	BLUEBIRD	C	2403	Owned												\$195,000
4	2024	BLUEBIRD	C	2404	Owned												\$195,000
5	2024	BLUEBIRD	C	2405	Owned												\$195,000
6	2024	BLUEBIRD	C	2406	Owned												\$195,000
7	2024	IC	C	2407	Owned												\$195,000
8	2024	IC	C	2408	Owned												\$195,000
9	2024	IC	C	2409	Owned												\$195,000
10	2024	IC	C	2410	Owned												\$195,000
11	2024	IC	C	2411	Owned												\$195,000
12	2024	IC	C	2412	Owned												\$195,000
13	2024	IC-w/lift	C	2413	Owned												\$225,000
14	2023	IC	C	2301	Owned											\$185,000	
15	2023	IC	C	2302	Owned											\$185,000	
16	2023	IC	C	2303	Owned											\$185,000	
17	2023	IC	C	2304	Owned											\$185,000	
18	2023	IC	C	2305	Owned											\$185,000	
19	2023	IC	C	2306	Owned											\$185,000	
20	2023	IC	C	2307	Owned											\$185,000	
21	2023	IC	C	2308	Owned											\$185,000	
22	2023	IC	C	2309	Owned											\$185,000	
23	2023	IC	C	2310	Owned											\$185,000	
24	2023	IC	C	2311	Owned											\$185,000	
25	2023	IC	C	2312	Owned											\$185,000	
26	2023	THOMAS-w/lift	A	2313	Owned											\$150,000	
27	2023	THOMAS-w/lift	A	2314	Owned											\$150,000	
28	2023	THOMAS-w/lift	A	2315	Owned											\$150,000	
29	2022	IC	C	2201	Owned										\$180,000		
30	2022	IC	C	2202	Owned										\$180,000		
31	2022	IC	C	2203	Owned										\$180,000		
32	2022	IC	C	2204	Owned										\$180,000		
33	2022	IC	C	2205	Owned										\$180,000		
34	2022	IC	C	2206	Owned										\$180,000		
35	2022	IC	C	2207	Owned										\$180,000		
36	2022	IC	C	2208	Owned										\$180,000		
37	2022	IC	C	2209	Owned										\$180,000		
38	2022	IC	C	2210	Owned										\$180,000		
39	2022	IC	C	2211	Owned										\$180,000		
40	2022	IC	C	2212	Owned										\$180,000		
41	2022	IC-w/lift	C	2213	Owned										\$215,000		
42	2020	STARCRAFT	A	56	Owned										\$120,000		
43	2020	STARCRAFT	A	57	Owned										\$120,000		
44	2021	IC	C	2101	Owned									\$175,000			
45	2021	IC	C	2102	Owned									\$175,000			
46	2021	IC	C	2103	Owned									\$175,000			
47	2021	IC	C	2104	Owned									\$175,000			
48	2021	IC	C	2105	Owned									\$175,000			
49	2021	IC	C	2106	Owned									\$175,000			
50	2021	IC	C	2107	Owned									\$175,000			
51	2021	IC	C	2108	Owned									\$175,000			
52	2021	IC	C	2109	Owned									\$175,000			

	Bus Year	Make	Type	Unit #	Owned or Leased	YR 2024	YR 2025	YR 2026	YR 2027	YR 2028	YR 2029	YR 2030	YR 2031	YR 2032	YR 2033	YR 2034	YR 2035
53	2021	IC	C	2110	Owned									\$175,000			
54	2021	COLLINS-w/lift	A	2113	Owned									\$130,000			
55	2021	COLLINS-w/lift	A	2114	Owned									\$130,000			
56	2021	COLLINS-w/lift	A	2115	Owned									\$130,000			
57	2021	COLLINS-w/lift	A	2116	Owned									\$130,000			
58	2020	IC	C	2001	Owned								\$170,000				
59	2020	IC	C	2002	Owned								\$170,000				
60	2020	IC	C	2003	Owned								\$170,000				
61	2020	IC	C	2004	Owned								\$170,000				
62	2020	IC	C	2005	Owned								\$170,000				
63	2020	IC	C	2006	Owned								\$170,000				
64	2020	IC	C	2007	Owned								\$170,000				
65	2020	IC	C	2008	Owned								\$170,000				
66	2020	IC	C	2009	Owned								\$170,000				
67	2020	IC	C	2010	Owned								\$170,000				
68	2020	IC	C	2011	Owned								\$170,000				
69	2020	IC	C	2012	Owned								\$170,000				
70	2020	IC-w/lift	C	2013	Owned								\$205,000				
71	2020	IC-w/lift	C	2014	Owned								\$205,000				
72	2019	IC	C	1901	Owned							\$165,000					
73	2019	IC	C	1902	Owned							\$165,000					
74	2019	IC	C	1903	Owned							\$165,000					
75	2019	IC	C	1904	Owned							\$165,000					
76	2019	IC	C	1905	Owned							\$165,000					
77	2019	IC	C	1906	Owned							\$165,000					
78	2019	IC	C	1907	Owned							\$165,000					
79	2019	IC	C	1908	Owned							\$165,000					
80	2019	IC	C	1909	Owned							\$165,000					
81	2019	IC	C	1910	Owned							\$165,000					
82	2019	IC	C	1911	Owned							\$165,000					
83	2019	IC	C	1912	Owned							\$165,000					
84	2019	STARCRAFT	A	70	Owned							\$105,000					
85	2019	STARCRAFT	A	71	Owned							\$105,000					
86	2019	STARCRAFT	A	65	Owned							\$105,000					
87	2019	STARCRAFT	A	66	Owned							\$105,000					
88	2018	IC	C	1801	Owned						\$160,000						
89	2018	IC	C	1802	Owned						\$160,000						
90	2018	IC	C	1803	Owned						\$160,000						
91	2018	IC	C	1804	Owned						\$160,000						
92	2018	IC	C	1805	Owned						\$160,000						
93	2018	IC	C	1806	Owned						\$160,000						
94	2018	IC	C	1807	Owned						\$160,000						
95	2018	IC	C	1808	Owned						\$160,000						
96	2018	IC	C	1809	Owned						\$160,000						
97	2018	IC	C	1810	Owned						\$160,000						
98	2018	IC	C	1811	Owned						\$160,000						
99	2018	IC	C	1812	Owned						\$160,000						
100	2018	IC-w/lift	C	1813	Owned						\$185,000						
101	2018	IC-w/lift	C	1814	Owned						\$185,000						
102	2018	IC-w/lift	C	1815	Owned						\$185,000						
103	2017	STARCRAFT	C	MCC 53	Owned						\$170,000						
104	2017	IC	C	1701	Owned					\$155,000							
105	2017	IC	C	1702	Owned					\$155,000							
106	2017	IC	C	1703	Owned					\$155,000							
107	2017	IC	C	1704	Owned					\$155,000							
108	2017	IC	C	1705	Owned					\$155,000							
109	2017	IC	C	1706	Owned					\$155,000							
110	2017	IC	C	1707	Owned					\$155,000							
111	2017	IC	C	1708	Owned					\$155,000							
112	2017	IC	C	MCC 60	Owned					\$165,000							
113	2017	IC	C	HAR 61	Owned					\$165,000							

	Bus Year	Make	Type	Unit #	Owned or Leased	YR 2024	YR 2025	YR 2026	YR 2027	YR 2028	YR 2029	YR 2030	YR 2031	YR 2032	YR 2033	YR 2034	YR 2035
114	2017	IC	C	MCC 62	Owned					\$165,000							
115	2017	IC	C	HAR 63	Owned					\$165,000							
116	2017	IC-w/lift	C	1713	Owned					\$180,000							
117	2017	IC-w/lift	C	1714	Owned					\$180,000							
118	2017	IC-w/lift	C	1715	Owned					\$180,000							
119	2017	IC-w/lift	C	1716	Owned					\$180,000							
120	2017	IC-w/lift	C	1717	Owned					\$180,000							
121	2017	IC-w/lift	C	1718	Owned					\$180,000							
122	2017	STARCRAFT-w/lift	A	1719	Owned					\$125,000							
123	2017	STARCRAFT	A	MCC 51	Owned					\$95,000							
124	2017	STARCRAFT	A	MCC 52	Owned					\$95,000							
125	2016	IC	C	1601	Owned				\$150,000								
126	2016	IC	C	1602	Owned				\$150,000								
127	2016	IC	C	1603	Owned				\$150,000								
128	2016	IC	C	1604	Owned				\$150,000								
129	2016	IC	C	1605	Owned				\$150,000								
130	2016	IC	C	1606	Owned				\$150,000								
131	2016	IC	C	1607	Owned				\$150,000								
132	2016	IC	C	1608	Owned				\$150,000								
133	2016	IC	C	1609	Owned				\$150,000								
134	2016	IC	C	1610	Owned				\$150,000								
135	2016	IC	C	1611	Owned				\$150,000								
136	2016	IC	C	1612	Owned				\$150,000								
137	2015	BLUEBIRD	C	1501	Owned			\$145,000									
138	2015	BLUEBIRD	C	1502	Owned			\$145,000									
139	2015	BLUEBIRD	C	1503	Owned			\$145,000									
140	2015	BLUEBIRD	C	1504	Owned			\$145,000									
141	2015	BLUEBIRD	C	1505	Owned			\$145,000									
142	2015	BLUEBIRD	C	1506	Owned			\$145,000									
143	2015	BLUEBIRD	C	1507	Owned			\$145,000									
144	2015	BLUEBIRD	C	1508	Owned			\$145,000									
145	2015	BLUEBIRD	C	1509	Owned			\$145,000									
146	2015	BLUEBIRD	C	1510	Owned			\$145,000									
147	2015	BLUEBIRD	C	1511	Owned			\$145,000									
148	2015	IC	A	HAR 50	Owned			\$90,000									
149	2015	THOMAS-w/lift	C	1513	Owned			\$170,000									
150	2015	THOMAS-w/lift	C	1514	Owned			\$170,000									
151	2015	IC-w/lift	C	1515	Owned			\$170,000									
152	2015	IC-w/lift	C	1516	Owned			\$170,000									
153	2015	IC-w/lift	C	1517	Owned			\$170,000									
154	2015	IC-w/lift	C	1518	Owned			\$170,000									
155	2014	IC	C	1401	Owned		\$155,000										
156	2014	IC	C	1402	Owned		\$155,000										
157	2014	IC	C	1403	Owned		\$155,000										
158	2014	IC	C	1404	Owned		\$155,000										
159	2014	IC	C	1405	Owned		\$155,000										
160	2014	IC	C	1406	Owned		\$155,000										
161	2014	IC	C	1407	Owned		\$155,000										
162	2014	IC	C	1408	Owned		\$155,000										
163	2014	IC	C	1409	Owned		\$155,000										
164	2014	IC	C	1410	Owned		\$155,000										
165	2014	IC	C	1411	Owned		\$155,000										
166	2014	IC	A	HAR 58	Owned		\$85,000										
167	2014	IC	A	MCC 59	Owned		\$85,000										
168	2014	THOMAS-w/lift	C	1413	Owned		\$165,000										
169	2013	BLUEBIRD	C	1301	Owned	\$150,000											
170	2013	BLUEBIRD	C	1302	Owned	\$150,000											
171	2013	BLUEBIRD	C	1303	Owned	\$150,000											
172	2013	BLUEBIRD	C	1304	Owned	\$150,000											
173	2013	BLUEBIRD	C	1305	Owned	\$150,000											
174	2013	IC	C	1306	Owned	\$150,000											



	Bus Year	Make	Type	Unit #	Owned or Leased	YR 2024	YR 2025	YR 2026	YR 2027	YR 2028	YR 2029	YR 2030	YR 2031	YR 2032	YR 2033	YR 2034	YR 2035
175	2013	IC	C	1307	Owned	\$150,000											
176	2013	IC	C	1308	Owned	\$150,000											
177	2013	IC	C	1309	Owned	\$150,000											
178	2013	IC	C	1310	Owned	\$150,000											
179	2013	IC	C	1311	Owned	\$150,000											
180	2013	IC	C	1312	Owned	\$150,000											
181	2014	IC	A	HAR 58	Owned	\$80,000											
182	2014	IC	A	MCC 59	Owned	\$80,000											
General Total:						\$1,960,000	\$2,040,000	\$2,705,000	\$1,800,000	\$3,295,000.00	\$2,645,000	\$2,400,000	\$2,450,000	\$2,270,000	\$2,615,000	\$2,670,000	\$2,565,000

## SECTION II

### JUSTIFICATION FOR ADDITIONAL BUS PURCHASES, TRANSPORTATION SERVICES, AND/OR EARLY BUS REPLACEMENT

1. Pursuant to IC 20-40-18-9(3)(A), if the School Corporation is seeking to acquire or contract for transportation services that will provide for additional school buses or buses with a larger seating capacity as compared to the number and type of school buses from the prior school year, explain for each additional bus and the circumstances of the demand for increased transportation services within the School Corporation.

	Bus Description	Model Year	Type of Bus/Vehicle per DOE "TN"	Owned or Leased	Additional Bus Cost
1					\$ -
2					\$ -
3					\$ -
4					\$ -
5					\$ -
6					\$ -

We are in need of replacing some of our wheel-chair lift type C buses with smaller type A buses to accommodate smaller passenger loads due to the square miles that our county covers. Our special education cooperative decentralized its transportation this past spring thus making the need for these type of buses necessary to transport students with related services.

2. Pursuant to IC 20-40-18-9(4), if the School Corporation is seeking to replace an existing school bus earlier than twelve (12) years after the existing school bus was originally acquired or requires a contractor to replace a school bus, explain for each bus the circumstances for that need.

**RESOLUTION TO ADOPT THE YEAR 2024-2035 BUS REPLACEMENT PLAN**

The Board of Trustees of Tippecanoe School Corporation of Tippecanoe County, Indiana, hereby adopts the following Resolution:

**WHEREAS**, a School Bus Replacement Plan has been established; and

**WHEREAS**, the Board of Trustees is required under IC 20-46-5 to adopt a plan with respect to a School Bus Replacement Plan, and

**WHEREAS**, the Board of Trustees held a public hearing on the plan on the 9<sup>th</sup> day of August, 2023, at 7:30 pm at 21 Elston Road, Lafayette, IN.

**THEREFORE, BE IT RESOLVED**, by the Board of Trustees that the plan entitled “School Bus Replacement Plan” for the years 2024-2035, is hereby incorporated by reference into this resolution, and is adopted as the Board of Trustees’ Plan with respect to the School Bus Replacement Plan.

**BE IT FURTHER RESOLVED**, that the Board of Trustees shall submit a certified copy of this resolution (including the adopted plan) to the Department of Local Government Finance as required by IC 20-40-7 for approval.

Adopted this 9<sup>th</sup> day of August, 2023.

\_\_\_\_\_

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**ATTEST:**

\_\_\_\_\_

## NOTICE TO TAXPAYERS

The **Notice to Taxpayers** is available online at [www.budgetnotices.in.gov](http://www.budgetnotices.in.gov) or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **21 Elston Road; Lafayette 47909**.

Notice is hereby given to taxpayers of **TIPPECANOE SCHOOL CORPORATION, Tippecanoe County, Indiana** that the proper officers of **Tippecanoe School Corporation** will conduct a public hearing on the year **2024** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **Tippecanoe School Corporation** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **Tippecanoe School Corporation** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Tippecanoe School Corporation** will meet to adopt the following budget:

Public Hearing Date	Wednesday, August 9, 2023
Public Hearing Time	7:30 PM
Public Hearing Location	21 Elston Road; Lafayette 47909

Adoption Meeting Date	Wednesday, September 13, 2023
Adoption Meeting Time	7:30 PM
Adoption Meeting Location	21 Elston Road; Lafayette 47909

Estimated Civil Max Levy	\$0
Est. Fire Max Levy	\$0
Est. Fire Territory Max Levy	\$0
Est. School Operations Max Levy	\$28,188,322
Property Tax Cap Credit Estimate	\$1,169,000

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference (Column 3 / Column 5)
0061-RAINY DAY	\$5,550,000	\$0	\$0	\$0	
0180-DEBT SERVICE	\$34,413,617	\$32,520,482	\$0	\$25,181,550	29.14%
3101-EDUCATION	\$111,073,253	\$0	\$0	\$0	
3300-OPERATIONS	\$47,837,680	\$31,209,695	\$1,500,000	\$25,175,939	23.97%
Totals	\$198,874,550	\$63,730,177	\$1,500,000	\$50,357,489	

# Pre-Budget 2024 Worksheet

## Tippecanoe School Corporation Tippecanoe County

### Submitted

Please answer the following questions. For each answer of "Yes", you will be prompted to complete another section pertaining to the question. Once all sections are marked as complete, the worksheet will be able to be submitted by the authorized submitter.

Do you work with a financial advisor for the budgeting process?

☐ Yes

☐ No

☒ COMPLETED

Do you plan on attending a DLGF Remote Workshop?

☐ Yes

☐ No

☒ COMPLETED

Have you submitted all adopted Additional Appropriations to the Department? (If no Additional Appropriations have been adopted, select "Yes")

☐ Yes

☐ No

☒ COMPLETED

Did you establish or reestablish a cumulative fund this year? (This does not apply to schools and libraries.)

☐ Yes

☐ No

☒ COMPLETED

Will you file for an excess levy appeal this year?

☐ Yes

☐ No

☒ COMPLETED

Please follow the steps in the [Excess Levy Section](#) to complete this question.

Will you hold a referendum this year?

☐ Yes

☐ No

☒ COMPLETED

Will you have a debt fund or funds this year?

☐ Yes

☐ No

☒ COMPLETED

Please follow the steps in the [Debt Service Levy Section](#) to complete this question.

What are the Public Meeting and Adoption Meeting dates and times?

 COMPLETED

Please follow the steps in the [Public / Adoption Meeting Section](#) to complete this question.

Are there any vacancies on your fiscal body?

☐ Yes ☐ No  COMPLETED

Do you have any additional information, lingering questions, concerns, changes that the Department should be aware of as we start to review your current year budget?

Unsubmit Worksheet

☒ I acknowledge that no responses provided in this pre-budget report take the place of other established procedures, including for debt issuances, levy appeals, cumulative fund establishment, and referendum procedures. This report does not serve as approval from the Department of Local Government Finance.

Form Signature

NAME

Amanda Brackett

TITLE

Chief Financial Officer

SIGNATURE/PIN

DATE

5/31/2023 9:45:41 AM

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

# Excess Levy Appeal Section

## Tippecanoe School Corporation, 2024 Pre-Budget Worksheet

Please provide information about any levy appeals that Tippecanoe School Corporation anticipates filing in 2024. To add an appeal, click the "Add New Appeal" button and complete the boxes. Completion of this form does not constitute an excess levy appeal.

Appeal #	Type	Type Description	Nature of Appeal	Anticipated File Date	Levy Amounts
1	6	School Transportation.	Excess Cost of Transporting Students due to fuel and labor	09/30/2023	Civil - \$0 FT - \$0 SO - \$2,000,000 TF - \$0

Mark this section complete? ☒

# Debt Service Levy Section

Tippecanoe School Corporation, 2024 Pre-Budget Worksheet

Tippecanoe School Corporation anticipates issuing in 2023.

- ☐ Tippecanoe School Corporation DOES NOT anticipate issuing new debt in 2023
- ☒ Tippecanoe School Corporation DOES anticipate issuing new debt in 2023

Please enter an estimated closing date:

11/30/2023

Provide an estimated June 30, 2023 cash balance for each of these active Debt Service funds.

Fund Code	Name	Estimated June 30 Cash Balance	
0180	DEBT SERVICE	\$2,500,000	

[Go to Debt Worksheet](#)

Mark this section complete? ☒

Use the following links for quick navigation to the pages for adding new debt service funds and linking debts:

- [Customize Funds Lists](#)
- [Customize Debts by Funds](#)



# Public/Adoption Meeting Body Section

## Tippecanoe School Corporation, 2024 Pre-Budget Worksheet

Please enter Public/Adoption Meeting information. These dates are estimates only and are not binding.

Public Meeting Info

Hearing Date:08/09/2023

Hearing Time:7:30 PM

Adoption Meeting Info

Meeting Date:09/13/2023

Meeting Time:7:30 PM

Mark this section complete?☒

**CURRENT YEAR FINANCIAL WORKSHEET**

(Formerly Line 2 Worksheet)

**Selected Year:** 2024  
**Selected County:** 79 - Tippecanoe County  
**Selected Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION  
**Selected Fund:** 0061 - RAINY DAY

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$5,799,878
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$5,799,878
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$0
7. Appropriation Balance	\$5,799,878
8. Reductions July through December	\$5,550,000
9. Estimated Current Year Expenditures July through December	\$249,878
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2023	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2023	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2024	\$0
What fund is being repaid/receiving the transfer?	
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$5,799,878
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$0

**CURRENT YEAR FINANCIAL WORKSHEET**

(Formerly Line 2 Worksheet)

**Selected Year:** 2024  
**Selected County:** 79 - Tippecanoe County  
**Selected Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION  
**Selected Fund:** 0180 - DEBT SERVICE

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$26,990,746
2. Encumbrances Brought Forward	\$0
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$26,990,746
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$14,909,327
7. Appropriation Balance	\$12,081,419
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$12,081,419
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2023	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2023	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2024	\$0
What fund is being repaid/receiving the transfer?	0
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$4,599,246
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$10,732,581

**CURRENT YEAR FINANCIAL WORKSHEET**

(Formerly Line 2 Worksheet)

**Selected Year:** 2024  
**Selected County:** 79 - Tippecanoe County  
**Selected Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION  
**Selected Fund:** 3101 - EDUCATION

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$96,656,707
2. Encumbrances Brought Forward	\$11,542,650
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$108,199,357
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$51,991,196
7. Appropriation Balance	\$56,208,161
8. Reductions July through December	\$4,000,000
9. Estimated Current Year Expenditures July through December	\$52,208,161
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2023	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2023	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2024	\$0
What fund is being repaid/receiving the transfer?	0
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$19,034,979
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$0

**CURRENT YEAR FINANCIAL WORKSHEET**

(Formerly Line 2 Worksheet)

**Selected Year:** 2024  
**Selected County:** 79 - Tippecanoe County  
**Selected Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION  
**Selected Fund:** 3300 - OPERATIONS

<b>Line 5</b>	
<b>APPROPRIATIONS</b>	
1. Current Year Approved Budget	\$39,944,460
2. Encumbrances Brought Forward	\$36,563,682
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$76,508,142
<b>DISBURSEMENTS</b>	
6. January through June Current Year Disbursements	\$17,095,441
7. Appropriation Balance	\$59,412,701
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$59,412,701
<b>Line 6</b>	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
<b>Line 7</b>	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2023	\$0
What fund is being repaid/receiving the transfer?	0
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2023	\$0
<b>Line 16</b>	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2024	\$0
What fund is being repaid/receiving the transfer?	0
<b>Line 1</b>	
15. June 30 Cash Balance, including investments	\$44,767,556
<b>Line 2</b>	
16. Taxes to be collected, present year (December settlement)	\$11,267,194

## Form Signature

### NAME

Amanda Brackett

### TITLE

Chief Financial Officer

### SIGNATURE/PIN

\*\*\*\*

### DATE

07/17/2023

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

# Budget Form 1 - Budget Estimate

Year: 2024 County: Tippecanoe Unit: Tippecanoe School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0061 - RAINY DAY	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300-HS SUMMER	100- SALARIES	\$511,000	\$511,000
0061 - RAINY DAY	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300-HS SUMMER	200- BENEFITS	\$41,150	\$41,150
0061 - RAINY DAY	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-CNSLG SVCS	100-SALARIES	\$65,000	\$65,000
0061 - RAINY DAY	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220-CNSLG SVCS	200-BENEFITS	\$31,942	\$31,942
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22300-INSTR TECH	100-SALARIES	\$93,067	\$93,067
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22400-STUD ASSESSMENT	100-SALARIES	\$19,160	\$19,160
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22300-INSTR TECH	200-BENEFITS	\$46,299	\$46,299
0061 - RAINY DAY	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22400-STUD ASSESSMENT	200-BENEFITS	\$8,638	\$8,638
0061 - RAINY DAY	Support Services-Instruction	SUPPLIES	Operating Supplies	22300-INSTR TECH	600-SUPPLIES	\$369,390	\$369,390
0061 - RAINY DAY	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23290-OTH EXEC ADMN	319-PROF SVCS	\$1,000,000	\$1,000,000
0061 - RAINY DAY	Central Office	PERSONAL SERVICES	Salaries and Wages	25800-OPER TECH SUPPT	100-SALARIES	\$76,640	\$76,640
0061 - RAINY DAY	Central Office	PERSONAL SERVICES	Employee Benefits	25800-OPER TECH SUPPT	200-BENEFITS	\$37,592	\$37,592
0061 - RAINY DAY	Central Office	SERVICES AND CHARGES	Professional Services	25110-BUSINESS	319-PROF SVCS	\$2,250,122	\$2,250,122
0061 - RAINY DAY	Security Services	SERVICES AND CHARGES	Professional Services	26600-SECURITY	319-PROF SVCS	\$500,000	\$500,000
0061 - RAINY DAY	Purchase of Mobile or Fixed Equipment	SUPPLIES	Operating Supplies	47000-MOVEABLE EQUIPMENT	600-SUPPLIES	\$500,000	\$500,000
0061 - RAINY DAY Total						\$5,550,000	\$5,550,000
0180 - DEBT SERVICE	Principal of Debt	SUPPLIES	Other Supplies	UNREIMB TBR	UNREIMBURSED CURRICULAR MATERIALS	\$0	\$0
0180 - DEBT SERVICE	Principal of Debt	CAPITAL OUTLAYS	Books and Other Media		TEXTBOOK	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100-PRINC	831-PRINCIPAL	\$8,710,000	\$8,710,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal	52100-INTEREST	832-TAW INTEREST	\$250,000	\$250,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100-INTEREST	832-BOND INTEREST	\$1,253,617	\$1,253,617
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100-LEASE RENTAL	831-LEASE RENTALS	\$24,200,000	\$24,200,000
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		CSFL PRINCIPAL	\$0	\$0
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest		CSFL INTEREST	\$0	\$0
0180 - DEBT SERVICE Total						\$34,413,617	\$34,413,617
3101 - EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050-FDK	100-SALARIES	\$3,488,859	\$3,488,859
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100-ELEM	100-SALARIES	\$18,038,608	\$18,038,608
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200-MS	100-SALARIES	\$9,274,284	\$9,274,284
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300-HS	100-SALARIES	\$10,868,120	\$10,868,120
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11350-HONORS	100-SALARIES	\$1,269,887	\$1,269,887
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11500-CTE	100-SALARIES	\$3,047,191	\$3,047,191
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11600-ALT ED	100-SALARIES	\$330,586	\$330,586
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050-FDK	200-BENEFITS	\$1,208,264	\$1,208,264
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100-ELEM	200-BENEFITS	\$6,411,034	\$6,411,034
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200-MS	200-BENEFITS	\$3,459,607	\$3,459,607
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300-HS	200-BENEFITS	\$4,363,075	\$4,363,075
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11350-HONORS	200-BENEFITS	\$472,224	\$472,224



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11500-CTE	200-BENEFITS	\$1,168,740	\$1,168,740
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11600-ALT ED	200-BENEFITS	\$105,553	\$105,553
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11050-FDK	611-SUPPLIES	\$54,626	\$54,626
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11100-ELEM	611-SUPPLIES	\$420,411	\$420,411
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11200-MS	611-SUPPLIES	\$268,912	\$268,912
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11300-HS	611-SUPPLIES	\$358,660	\$358,660
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11500-CTE	611-SUPPLIES	\$214,994	\$214,994
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11600-ALT ED	611-SUPPLIES	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11050-FDK	650-656-OTH SUPPLIES	\$7,903	\$7,903
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100-ELEM	650-656-OTH SUPPLIES	\$54,135	\$54,135
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11200-MS	650-656-OTH SUPPLIES	\$26,558	\$26,558
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11300-HS	650-656-OTH SUPPLIES	\$33,793	\$33,793
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11500-CTE	650-656-OTH SUPPLIES	\$22,478	\$22,478
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11200-MS	311-INSTR SVCS	\$32,005	\$32,005
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11300-HS	311-INSTR SVCS	\$40,232	\$40,232
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11100-ELEM	580-TRAVEL	\$15,020	\$15,020
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11200-MS	580-TRAVEL	\$6,935	\$6,935
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11300-HS	580-TRAVEL	\$7,026	\$7,026
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11500-CTE	580-TRAVEL	\$10,237	\$10,237
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11100-ELEM	430-REPAIRS/MNT	\$148,673	\$148,673
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11200-MS	430-REPAIRS/MNT	\$105,410	\$105,410
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11300-HS	430-REPAIRS/MNT	\$132,306	\$132,306
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Rentals	11300-HS	440-RENTALS	\$30,000	\$30,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Rentals	11500-CTE	440-RENTALS	\$1,220	\$1,220
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100-ELEM	810-DUES/FEES	\$5,640	\$5,640
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11200-MS	810-DUES/FEES	\$5,862	\$5,862

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300-HS	810-DUES/FEES	\$7,438	\$7,438
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11500-CTE	810-DUES/FEES	\$6,251	\$6,251
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12150-HIGH ABIL	100-SALARIES	\$2,280,022	\$2,280,022
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12200-MENT DIS	100-SALARIES	\$2,663,455	\$2,663,455
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12300-VIS/HRG IMP	100-SALARIES	\$24,510	\$24,510
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12310-ORTHO	100-SALARIES	\$17,953	\$17,953
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12320-MULT DIS	100-SALARIES	\$566,347	\$566,347
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350-HOMEBOUND	100-SALARIES	\$100,653	\$100,653
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12400-EMOT DIS	100-SALARIES	\$616,163	\$616,163
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12510-COMM DIS	100-SALARIES	\$77,681	\$77,681
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610-LRNG DIS	100-SALARIES	\$2,450,364	\$2,450,364
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12710-ISS	100-SALARIES	\$41,623	\$41,623
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12900-OTH SPED	100-SALARIES	\$3,156,713	\$3,156,713
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12150-HIGH ABIL	200-BENEFITS	\$864,574	\$864,574
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12200-MENT DIS	200-BENEFITS	\$945,682	\$945,682
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12300-VIS/HRG IMP	200-BENEFITS	\$7,348	\$7,348
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12310-ORTHO	200-BENEFITS	\$3,506	\$3,506
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12320-MULT DIS	200-BENEFITS	\$204,847	\$204,847
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12350-HOMEBOUND	200-BENEFITS	\$17,043	\$17,043
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12400-EMOT DIS	200-BENEFITS	\$199,663	\$199,663
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12510-COMM DIS	200-BENEFITS	\$28,449	\$28,449

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12610-LRNG DIS	200-BENEFITS	\$954,558	\$954,558
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12710-ISS	200-BENEFITS	\$22,216	\$22,216
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12900-OTH SPED	200-BENEFITS	\$1,128,095	\$1,128,095
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12150-HIGH ABIL	650-656-OTH SUPPLIES	\$3,376	\$3,376
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12150-HIGH ABIL	611-SUPPLIES	\$4,551	\$4,551
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12350-HOMEBOUND	611-SUPPLIES	\$1,000	\$1,000
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12900-OTH SPED	611-SUPPLIES	\$32,463	\$32,463
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12900-OTH SPED	650-656-OTH SUPPLIES	\$21,480	\$21,480
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12900-OTH SPED	311-INSTR SVCS	\$11,048	\$11,048
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12900-OTH SPED	312-STAFF SVCS	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12150-HIGH ABIL	530-COMM SVCS	\$700	\$700
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12150-HIGH ABIL	580-TRAVEL	\$625	\$625
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12350-HOMEBOUND	580-TRAVEL	\$1,000	\$1,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Communication and Transportation	12900-OTH SPED	580-TRAVEL	\$3,125	\$3,125
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100-ELEM	100-SALARIES	\$245,000	\$245,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300-HS	100-SALARIES	\$270,000	\$270,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14100-ELEM	200-BENEFITS	\$41,266	\$41,266
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300-HS	200-BENEFITS	\$45,324	\$45,324
3101 - EDUCATION	Summer School Programs	SUPPLIES	Operating Supplies	14100-ELEM	611-SUPPLIES	\$2,500	\$2,500
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200-PREV REM	100-SALARIES	\$515,736	\$515,736
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Employee Benefits	16200-PREV REM	200-BENEFITS	\$163,523	\$163,523
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Professional Services	17600-WVEC	319-CONTR SVCS	\$30,000	\$30,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100-XFER TUITION	560-TUITION FEES	\$500,000	\$500,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17300-VOCATIONAL	560-TUITION FEES	\$1,530,000	\$1,530,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17400-SPED COOP	560-TUITION FEES	\$2,136,049	\$2,136,049
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21120-ATT SVCS	100-SALARIES	\$74,427	\$74,427
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130-SOC WRK	100-SALARIES	\$659,639	\$659,639
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220-CNSLG SVCS	100-SALARIES	\$1,814,030	\$1,814,030
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340-NURSE SVCS	100-SALARIES	\$1,662,203	\$1,662,203
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810-SPED ADMIN	100-SALARIES	\$436,782	\$436,782
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21120-ATT SVCS	200-BENEFITS	\$16,641	\$16,641
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21130-SOC WRK	200-BENEFITS	\$288,403	\$288,403
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220-CNSLG SVCS	200-BENEFITS	\$731,379	\$731,379
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340-NURSE SVCS	200-BENEFITS	\$546,984	\$546,984
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21810-SPED ADMIN	200-BENEFITS	\$185,110	\$185,110
3101 - EDUCATION	Support Services-Students	SUPPLIES	Office Supplies	21810-SPED ADMIN	611-SUPPLIES	\$4,038	\$4,038
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21220-CNSLG SVCS	611-SUPPLIES	\$10,312	\$10,312
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21340-NURSE SVCS	611-SUPPLIES	\$74,190	\$74,190
3101 - EDUCATION	Support Services-Students	SUPPLIES	Other Supplies	21220-CNSLG SVCS	650-656-OTH SUPPLIES	\$3,310	\$3,310
3101 - EDUCATION	Support Services-Students	SUPPLIES	Other Supplies	21810-SPED ADMIN	650-656-OTH SUPPLIES	\$4,000	\$4,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21120-ATT SVCS	319-PROF SVCS	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21320-DRUG TESTING	319-PROF SVCS	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21340-NURSE SVCS	312-STAFF SVCS	\$300	\$300
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21810-SPED ADMIN	312-STAFF SVCS	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21810-SPED ADMIN	319-PROF SVCS	\$500	\$500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21130-SOC WRK	580-TRAVEL	\$500	\$500

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21220-CNSLG SVS	580-TRAVEL	\$500	\$500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21340-NURSE SVCS	530-COMM SVCS	\$1,400	\$1,400
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21340-NURSE SVCS	580-TRAVEL	\$5,133	\$5,133
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21810-SPED ADMIN	530-COMM SVCS	\$2,800	\$2,800
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Communication and Transportation	21810-SPED ADMIN	580-TRAVEL	\$3,125	\$3,125
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Insurance	21340-NURSE SVCS	520-INSURANCE	\$14,319	\$14,319
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21340-NURSESVCS	810-DUES/FEES	\$250	\$250
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21810-SPED ADMIN	810-DUES/FEES	\$500	\$500
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22110-CURR DEV	100-SALARIES	\$498,134	\$498,134
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120-IMPR INSTR	100-SALARIES	\$329,227	\$329,227
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22130-STAFF DEV	100-SALARIES	\$23,275	\$23,275
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22190-OTH IMPR INSTR	100-SALARIES	\$7,869	\$7,869
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220-SCHL LIB	100-SALARIES	\$792,842	\$792,842
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22250-COMP ASST INSTR	100-SALARIES	\$283,263	\$283,263
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22300-INSTR TECH	100-SALARIES	\$1,150,155	\$1,150,155
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22400-STUD ASSESSMENT	100-SALARIES	\$24,083	\$24,083
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22110-CURR DEV	200-BENEFITS	\$195,414	\$195,414
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22120-IMPR INSTR	200-BENEFITS	\$126,721	\$126,721
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22130-STAFF DEV	200-BENEFITS	\$1,217	\$1,217
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22190-OTH IMPR INSTR	200-BENEFITS	\$1,811	\$1,811
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220-SCHL LIB	200-BENEFITS	\$245,017	\$245,017

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3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22250-COMP ASST INSTR	200-BENEFITS	\$62,881	\$62,881
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22300-INSTR TECH	200-BENEFITS	\$394,836	\$394,836
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22400-STUD ASSESSMENT	200-BENEFITS	\$11,139	\$11,139
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22110-CURR DEV	650-656-OTH SUPPLIES	\$14,408	\$14,408
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22120-IMPR INSTR	650-656-OTH SUPPLIES	\$11,150	\$11,150
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22300-INSTR TECH	650-656-OTH SUPPLIES	\$571,016	\$571,016
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22120-IMPR INSTR	611-SUPPLIES	\$13,775	\$13,775
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22130-STAFF DEV	611-SUPPLIES	\$17,344	\$17,344
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22190-OTH IMPR INSTR	611-SUPPLIES	\$4,600	\$4,600
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220-SCHL LIB	611-SUPPLIES	\$8,223	\$8,223
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22300-INSTR TECH	611-SUPPLIES	\$52,219	\$52,219
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22110-CURR DEV	611-SUPPLIES	\$17,436	\$17,436
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22130-STAFF DEV	650-656-OTH SUPPLIES	\$5,509	\$5,509
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22220-SCHL LIB	640-LIBRARY BOOKS	\$202,481	\$202,481
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22220-SCHL LIBRARY	650-656-OTH SUPPLIES	\$122,352	\$122,352
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22110-CURR DEV	312-STAFF SVCS	\$15,727	\$15,727
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22120-IMPR INSTR	312-STAFF SVCS	\$4,500	\$4,500
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22120-IMPR INSTR	319-PROF SVCS	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22130-STAFF DEV	312-STAFF SVCS	\$23,261	\$23,261
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22190-OTH IMPR INSTR	312-STAFF SVCS	\$5,152	\$5,152
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22300-INSTR TECH	312-STAFF SVCS	\$364	\$364
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22110-CURR DEV	530-COMM SVCS	\$4,200	\$4,200
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22110-CURR DEV	580-TRAVEL	\$2,850	\$2,850
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22120-IMPR INSTR	580-TRAVEL	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22130-STAFF DEV	580-TRAVEL	\$12,835	\$12,835
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22190-OTH IMPR INSTR	580-TRAVEL	\$6,865	\$6,865

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3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22220-SCHL LIB	580-TRAVEL	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22300-INSTR TECH	530-COMM SVCS	\$126,660	\$126,660
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22300-INSTR TECH	580-TRAVEL	\$25,987	\$25,987
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22400-STUD ASSESSMENT	580-TRAVEL	\$50	\$50
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Printing and Advertising	22110-CURR DEV	550-PRINTING	\$2,755	\$2,755
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Printing and Advertising	22220-SCHL LIB	550-PRINTING/BINDING	\$2,074	\$2,074
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Repairs and Maintenance	22300-INSTR TECH	430-REPAIRS/MAINTENANCE	\$125,700	\$125,700
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Rentals	22300-INSTR TECH	440-RENTALS	\$178,440	\$178,440
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22110-CURR DEV	810-DUES/FEES	\$500	\$500
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22300-INSTR TECH	810-DUES/FEES	\$2,800	\$2,800
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100-SCHL ADMIN	100-SALARIES	\$4,506,632	\$4,506,632
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900-OTH SCHOOL ADMN	100-SALARIES	\$760,721	\$760,721
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100-SCHL ADMIN	200-BENEFITS	\$2,197,088	\$2,197,088
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900-OTH SCHL ADMN	200-BENEFITS	\$1,809,055	\$1,809,055
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Office Supplies	24900-OTH SCHL ADMIN	611-SUPPLIES	\$15,492	\$15,492
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Other Supplies	24900-OTH SCHL ADMN	650-656-OTH SUPPLIES	\$6,293	\$6,293
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24100-SCHL ADMIN	530-COMM SVCS	\$51,800	\$51,800
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24100-SCHL ADMIN	580-TRAVEL	\$83,330	\$83,330
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24900-OTH SCHL ADMIN	580-TRAVEL	\$4,685	\$4,685
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24900-OTH SCHL ADMN	530-COMM SVCS	\$21,874	\$21,874
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100-SCHL ADMIN	810-DUES/FEES	\$48,828	\$48,828

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Central Office	PERSONAL SERVICES	Salaries and Wages	25510-CURR MAT	100-SALARIES	\$100,145	\$100,145
3101 - EDUCATION	Central Office	PERSONAL SERVICES	Employee Benefits	25510-CURR MAT	200-BENEFITS	\$30,369	\$30,369
3101 - EDUCATION	Central Office	SUPPLIES	Office Supplies	25510-CURR MAT	611-SUPPLIES	\$475	\$475
3101 - EDUCATION	Central Office	SUPPLIES	Other Supplies	25510-CURR MAT	650-656-OTH SUPPLIES	\$45,000	\$45,000
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Communication and Transportation	25510-CURR MAT	530-COMM SVCS	\$1,400	\$1,400
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Communication and Transportation	25510-CURR MAT	580-TRAVEL	\$100	\$100
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Other Services and Charges	25191-REFUNDS	800-REFUNDS	\$10,000	\$10,000
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Other Services and Charges	25510-CURR MAT	810-DUES/FEES	\$11,400	\$11,400
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400-ATHL COACH	100-SALARIES	\$1,330,386	\$1,330,386
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Employee Benefits	33400-ATHL COACH	200-BENEFITS	\$213,300	\$213,300
3101 - EDUCATION	Community Service Operations	SERVICES AND CHARGES	Professional Services	33400-ATHL COACH	319-PROF SVCS	\$80,000	\$80,000
<b>3101 - EDUCATION Total</b>						<b>\$111,073,253</b>	<b>\$111,073,253</b>
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23110-SCHL BRD	100-SALARIES	\$20,000	\$20,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210-SUPT	100-SALARIES	\$348,415	\$348,415
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23290-OTH EXEC SVCS	100-SALARIES	\$56,666	\$56,666
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110-SCHL BRD	200-BENEFITS	\$1,588	\$1,588
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210-SUPT	200-BENEFITS	\$118,913	\$118,913
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23290-OTH EXEC SVCS	200-BENEFITS	\$38,424	\$38,424
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23110-SCHL BRD	611-SUPPLIES	\$6,000	\$6,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23210-SUPT	611-SUPPLIES	\$12,825	\$12,825



Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23290-OTH EXEC SVCS	611-SUPPLIES	\$10,095	\$10,095
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23160-PROMOTION	611-SUPPLIES	\$14,000	\$14,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23210-SUPT	650-656-OTH SUPPLIES	\$1,125	\$1,125
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23220-COMM RELATIONS	611-SUPPLIES	\$425	\$425
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23230-STAFF REL	611-SUPPLIES	\$1,900	\$1,900
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23290-OTH EXEC SVCS	650-656-OTH SUPPLIES	\$1,750	\$1,750
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Other Supplies	23220-COMM REL	650-656-OTH SUPPLIES	\$200	\$200
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23110-SCHL BRD	312-STAFF SVCS	\$2,500	\$2,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150-LEGAL SVCS	319-PROF SVCS	\$350,000	\$350,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210-SUPT	312-STAFF SVCS	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23220-COMM REL	319-PROF SVCS	\$2,500	\$2,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23230-STAFF REL	319-PROF SVCS	\$25,000	\$25,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23290-OTH EXEC ADMN	319-PROF SVCS	\$25,000	\$25,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23110-SCHL BRD	580-TRAVEL	\$1,224	\$1,224
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23210-SUPT	530-COMM SVCS	\$1,400	\$1,400
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23210-SUPT	580-TRAVEL	\$9,500	\$9,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23220-COMM REL	580-TRAVEL	\$250	\$250
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23290-OTH EXEC SVCS	530-COMM SVCS	\$10,000	\$10,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Communication and Transportation	23290-OTH EXEC SVCS	580-TRAVEL	\$3,000	\$3,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Printing and Advertising	23220-COMM REL	550-PRINTING	\$32,215	\$32,215
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Printing and Advertising	23290-OTH EXEC SVCS	540-ADVERTISING	\$5,000	\$5,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Repairs and Maintenance	23290-OTH EXEC ADMN	430-REPAIR/MAINT	\$10,000	\$10,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Rentals	23110-SCHL BOARD	440- RENTALS	\$1,276	\$1,276
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Rentals	23290-OTH EXEC SVCS	440-RENTALS	\$56,250	\$56,250
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110-SCHL BRD	810-DUES/FEES	\$2,500	\$2,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23210-SUPT	810-DUES/FEES	\$20,500	\$20,500
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23290-OTH EXEC SVCS	810-DUES/FEES	\$200	\$200
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110-BUSINESS	100-SALARIES	\$739,415	\$739,415
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25230-WAREHOUSE	100-SALARIES	\$62,252	\$62,252
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25600-PUBL INFO	100-SALARIES	\$90,375	\$90,375
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25710-PERSONNEL	100-SALARIES	\$530,118	\$530,118
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25750-STAFF HLTH	100-SALARIES	\$27,462	\$27,462
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25800-OP TECH	100-SALARIES	\$533,940	\$533,940
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110-BUSINESS	200-BENEFITS	\$338,951	\$338,951
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25230-WAREHOUSE	200-BENEFITS	\$27,494	\$27,494
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25600-PUBL INFO	200-BENEFITS	\$34,218	\$34,218
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25710-PERSONNEL	200-BENEFITS	\$226,288	\$226,288
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25750-STAFF HLTH	200-BENEFITS	\$8,010	\$8,010
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25800-OP TECH	200-BENEFITS	\$199,802	\$199,802
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25110-BUSINESS	650-656-OTH SUPPLIES	\$171,535	\$171,535
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25600-PUBL INFO	611-SUPPLIES	\$473	\$473
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25710-PERSONNEL	611-SUPPLIES	\$4,370	\$4,370
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25110-BUSINESS	611-SUPPLIES	\$9,612	\$9,612
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25510-CURR MAT	650-656-OTH SUPPLIES	\$1,200	\$1,200
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25750-STAFF HLTH	611-SUPPLIES	\$800	\$800

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25800-OP TECH	611-SUPPLIES	\$8,995	\$8,995
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25193-PRINTED FORMS	611-SUPPLIES	\$6,921	\$6,921
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25600-PUBL INFO	650-656-OTH SUPPLIES	\$157	\$157
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25710-PERSONNEL	650-656-OTH SUPPLIES	\$85,000	\$85,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25800-OP TECH	650-656-OTH SUPPLIES	\$475,605	\$475,605
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110-BUSINESS	312-STAFF SVCS	\$8,075	\$8,075
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110-BUSINESS	319-PROF SVCS	\$126,500	\$126,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25600-PUBL INFO	312-STAFF SVCS	\$400	\$400
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25600-PUBL INFO	319-PROF SVCS	\$295	\$295
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25710-PERSONNEL	312-STAFF SVCS	\$2,875	\$2,875
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25710-PERSONNEL	319-PROF SVCS	\$16,000	\$16,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25740-NONINSTR STAFF DEV	312-STAFF SVCS	\$1,750	\$1,750
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25750-STAFF HLTH	319-PROF SVS	\$100,000	\$100,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25800-OP TECH	319-PROF SVCS	\$81,200	\$81,200
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25110-BUSINESS	530-COMM SVCS	\$1,400	\$1,400
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25110-BUSINESS	580-TRAVEL	\$12,500	\$12,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25600-PUBL INFO	530-COMM SVCS	\$1,100	\$1,100
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25600-PUBL INFO	580-TRAVEL	\$1,200	\$1,200
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25710-PERSONNEL	530-COMM SVCS	\$1,400	\$1,400
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25710-PERSONNEL	580-TRAVEL	\$6,250	\$6,250
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25740-NONINSTR STAFF DEV	580-TRAVEL	\$250	\$250
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25800-OP TECH	530-COMM SVCS	\$1,600	\$1,600
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25800-OP TECH	580-TRAVEL	\$3,875	\$3,875

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3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Insurance	25790-OTH PERS SVCS	520-INSURANCE	\$9,380	\$9,380
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25800-OP TECH	430-REPAIRS/MAINTENANCE	\$48,312	\$48,312
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Rentals	25300-PRINTING SVCS	440-RENTALS	\$0	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110-BUSINESS	810-DUES/FEES	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110-BUSINESS	871-BANK FEES	\$35,000	\$35,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25191-REFUNDS	820-REFUNDS	\$10,000	\$10,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25600-PUBL INFO	810-DUES/FEES	\$300	\$300
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25710-PERSONNEL	810-DUES/FEES	\$2,500	\$2,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25910-JUDGEMENTS	820-JUDGEMENTS/ASSESSMENTS	\$10,000	\$10,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25920-DITCH ASSESSMENTS	820-ASSESSMENTS	\$3,145	\$3,145
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100-BLDG/GRNDS ADMIN	100-SALARIES	\$325,306	\$325,306
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100-BLDG/GRNDS ADMIN	200-BENEFITS	\$179,507	\$179,507
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Operating Supplies	26100-BLDG/GRNDS ADMIN	611-SUPPLIES	\$2,175	\$2,175
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Repair and Maintenance Supplies	26100-BLDG/GRNDS ADMIN	650-656-OTH SUPPLIES	\$7,000	\$7,000
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Professional Services	26100-BLDG/GRNDS ADMIN	312-STAFF SVCS	\$2,000	\$2,000
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Communication and Transportation	26100-BLDG/GRNDS ADMIN	530-COMM SVCS	\$2,800	\$2,800
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Communication and Transportation	26100-BLDG/GRNDS ADMIN	580-TRAVEL	\$2,000	\$2,000
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Repairs and Maintenance	26100-BLDG/GRNDS ADMIN	430-REPAIRS/MNT	\$2,000	\$2,000
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Other Services and Charges	26100-BLDG/GRNDS ADMIN	810-DUES/FEES	\$2,000	\$2,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200-MNT BLDG	100-SALARIES	\$4,590,002	\$4,590,002
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200-MNT BLDG	200-BENEFITS	\$2,346,211	\$2,346,211
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200-MNT BLDG	611-SUPPLIES	\$392,385	\$392,385

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Other Supplies	26200-MNT BLDG	620-PURCH UTILITIES	\$3,394,346	\$3,394,346
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200-MNT BLDG	420-CLEANING SVCS	\$164,641	\$164,641
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Communication and Transportation	26200-MNT BLDG	530-COMM SVCS	\$132,232	\$132,232
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Communication and Transportation	26200-MNT BLDG	580-TRAVEL	\$100	\$100
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200-MNT BLDG	400-UTILITY SVCS	\$581,051	\$581,051
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance	26200-MNT BLDG	430-REPAIRS/MAINTENANCE	\$773,471	\$773,471
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Rentals	26200-MNT BLDG	440-RENTALS	\$1,500	\$1,500
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200-MNT BLDG	450-CONSTR SVCS	\$862,697	\$862,697
3300 - OPERATIONS	Maintenance of Buildings	CAPITAL OUTLAYS	Other Capital Outlays	26200-MNT BLDG	735-EQUIPMENT	\$75,000	\$75,000
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Repair and Maintenance Supplies	26300-MNT GRNDS	611-SUPPLIES	\$44,508	\$44,508
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Repairs and Maintenance	26300-MNT GRNDS	430-REPAIRS/MAINTENANCE	\$47,744	\$47,744
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400-MNT EQUIP	430-REPAIRS/MAINTENANCE	\$74,806	\$74,806
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SUPPLIES	Repair and Maintenance Supplies	26500-MNT VEH	611-SUPPLIES	\$15,000	\$15,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Professional Services	26500-VEH MNT	319-PROF SVCS	\$3,000	\$3,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance	26500-VEH MNT	430-REPAIRS	\$15,000	\$15,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Rentals	26500-VEH MNT	440-RENTALS	\$736	\$736
3300 - OPERATIONS	Vehicle Maintenance (not buses)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26500-VEH MNT	734-VEHICLES	\$350,000	\$350,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26500-VEH MNT	735-EQUIPMENT	\$75,000	\$75,000
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Salaries and Wages	26600-SEC SVCS	100-SALARIES	\$25,758	\$25,758
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Employee Benefits	26600-SEC SVCS	200-BENEFITS	\$9,957	\$9,957
3300 - OPERATIONS	Security Services	SUPPLIES	Operating Supplies	26600-SEC SVCS	611-SUPPLIES	\$44,256	\$44,256
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600-SEC SVCS	312-STAFF SVCS	\$2,000	\$2,000
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600-SEC SVCS	319-PROF SVCS	\$397,862	\$397,862

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Communication and Transportation	26600-SEC SVCS	580-TRAVEL	\$2,500	\$2,500
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Other Services and Charges	26600-SEC SVCS	810-DUES/FEES	\$1,500	\$1,500
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance	26700-INSURANCE	520-INSURANCE	\$1,750,000	\$1,750,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27000-TRANS	100-SALARIES	\$6,696,143	\$6,696,143
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27000-TRANS	200-BENEFITS	\$2,052,182	\$2,052,182
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27000-TRANS	611-SUPPLIES	\$2,117,500	\$2,117,500
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27000-TRANS	620-REPAIR SUPPLIES	\$10,000	\$10,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27000-TRANS	600-GASOLINE/FUEL	\$1,500,000	\$1,500,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27000-TRANS	650-656-OTHSUPPLIES	\$15,881	\$15,881
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27000-TRANS	312-STAFF SVCS	\$15,250	\$15,250
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27000-TRANS	319-PROF SVCS	\$1,060,760	\$1,060,760
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27000-TRANS	420-CLEANING SVCS	\$19,000	\$19,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27000-TRANS	510-COOP TRANS	\$125,000	\$125,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Communication and Transportation	27000-TRANS	530-COMM SVCS	\$5,800	\$5,800
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Communication and Transportation	27000-TRANS	580-TRAVEL	\$5,425	\$5,425
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27000-TRANS	520-INSURANCE	\$375,000	\$375,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27000-TRANS	430-REPAIRS/MAINTENANCE	\$78,000	\$78,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27000-TRANS	810-DUES/FEES	\$3,950	\$3,950
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27000-TRANS	820-UNDERGROUND STORAGE	\$7,500	\$7,500
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27000-TRANS	734-BUS PURCHASES	\$2,000,000	\$2,000,000
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27000-TRANS	735-EQUIPMENT	\$20,000	\$20,000
3300 - OPERATIONS	Food Service Operation	SUPPLIES	Operating Supplies	31400-UNPAID MEALS	611-SUPPLIES	\$75,000	\$75,000
3300 - OPERATIONS	Land Acquisition and Development	SERVICES AND CHARGES	Repairs and Maintenance	41000-LAND ACQ	450-RENOV/CONST SVCS	\$99,846	\$99,846

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Land Acquisition and Development	CAPITAL OUTLAYS	Improvements Other Than Building	41000-LAND ACQ	SITE IMPROVEMENTS	\$1,791,727	\$1,791,727
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Salaries and Wages	45100-BLDG IMPR	100-SALARIES	\$151,885	\$151,885
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Employee Benefits	45100-BLDG IMPR	200-BENEFITS	\$62,660	\$62,660
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Professional Services	45100-BLDG IMPR	319-CONTR SVCS	\$150,000	\$150,000
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	CAPITAL OUTLAYS	Buildings	45100-BLDG IMPR	700-CONSTR SVCS	\$5,692,627	\$5,692,627
3300 - OPERATIONS	Energy Savings Contracts	PERSONAL SERVICES	Salaries and Wages	45200-ENERGY	100-SALARIES	\$76,539	\$76,539
3300 - OPERATIONS	Energy Savings Contracts	PERSONAL SERVICES	Employee Benefits	45200-ENERGY	200-BENEFITS	\$38,816	\$38,816
3300 - OPERATIONS	Energy Savings Contracts	SERVICES AND CHARGES	Professional Services	45200-ENERGY	319-PROF SVCS	\$3,750	\$3,750
3300 - OPERATIONS	Energy Savings Contracts	SERVICES AND CHARGES	Communication and Transportation	45200-ENERGY	580-TRAVEL	\$750	\$750
3300 - OPERATIONS	Skilled Craft Employees	PERSONAL SERVICES	Salaries and Wages	45300-SKILLED CRFTS	100-SALARIES	\$938,867	\$938,867
3300 - OPERATIONS	Skilled Craft Employees	PERSONAL SERVICES	Employee Benefits	45300-SKILLED CRFTS	200-BENEFITS	\$452,635	\$452,635
3300 - OPERATIONS	Skilled Craft Employees	SERVICES AND CHARGES	Professional Services	45300-SKILLED CRFTS	420-CLNG SVCS	\$16,250	\$16,250
3300 - OPERATIONS	Skilled Craft Employees	SERVICES AND CHARGES	Communication and Transportation	45300-SKILLED CRFTS	530-COMM SVCS	\$1,400	\$1,400
3300 - OPERATIONS	Sports Facilities	SUPPLIES	Operating Supplies	45400-ATHL FAC	611-SUPPLIES	\$70,563	\$70,563
3300 - OPERATIONS	Sports Facilities	SERVICES AND CHARGES	Repairs and Maintenance	45400-ATHL FAC	430-REPAIR SVCS	\$59,982	\$59,982
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	SERVICES AND CHARGES	Professional Services	47000-MOVEABLE EQUIP	319-CONTR SVCS	\$30,000	\$30,000
3300 - OPERATIONS	Other Facilities Acquisition and Construction	SUPPLIES	Operating Supplies	49000-EMERGENCY	611-SUPPLIES	\$35,000	\$35,000
3300 - OPERATIONS	Other Facilities Acquisition and Construction	SERVICES AND CHARGES	Professional Services	49000-EMERGENCY	450-CONSTR SVCS	\$15,000	\$15,000
3300 - OPERATIONS Total						\$47,837,680	\$47,837,680
UNIT TOTAL						\$198,874,550	\$198,874,550

# Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2024 County: Tippecanoe Unit: 7865 - Tippecanoe School Corporation

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
0061 - RAINY DAY	5204	Transfer from Education to Rainy Day	\$0	\$0
RAINY DAY			\$0	\$0
0180 - DEBT SERVICE	1211	License Excise Tax	\$1,075,329	\$1,828,060
0180 - DEBT SERVICE	1212	Commercial Vehicle Excise Tax	\$74,133	\$148,266
0180 - DEBT SERVICE	1231	Financial Institutions Tax	\$979	\$1,958
DEBT SERVICE			\$1,150,441	\$1,978,284
3101 - EDUCATION	1310	Transfer Tuition from Individuals	\$58,000	\$250,000
3101 - EDUCATION	1510	Interest on Investments	\$500,000	\$1,500,000
3101 - EDUCATION	1910	Rentals	\$0	\$0
3101 - EDUCATION	1999	Other Revenue from Local Sources	\$25,000	\$100,000
3101 - EDUCATION	3111	Basic Grant	\$52,674,972	\$110,203,463
3101 - EDUCATION	3114	Summer School	\$350,000	\$375,000
3101 - EDUCATION	3293	Performance Based Awards	\$0	\$0
EDUCATION			\$53,607,972	\$112,428,463
3300 - OPERATIONS	1211	License Excise Tax	\$1,075,000	\$1,827,651
3300 - OPERATIONS	1212	Commercial Vehicle Excise Tax	\$74,116	\$148,232
3300 - OPERATIONS	1231	Financial Institutions Tax	\$979	\$1,958
3300 - OPERATIONS	1421	Transportation Fees from Other School Corporations Within the State	\$25,000	\$100,000
3300 - OPERATIONS	1760	Receipts from Extra-Curricular Accounts	\$25,000	\$25,000
3300 - OPERATIONS	1910	Rentals	\$25,000	\$60,000
3300 - OPERATIONS	1997	Indirect Costs from Federal Government	\$25,000	\$750,000
3300 - OPERATIONS	1999	Other Revenue from Local Sources	\$50,000	\$100,000
3300 - OPERATIONS	5203	Transfer from Education to Operations	\$7,000,000	\$14,615,000
OPERATIONS			\$8,300,095	\$17,627,841
7865 - TIPPECANOE SCHOOL CORPORATION Total			\$63,058,508	\$132,034,588



# ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
Approved by the State Board of Accounts, 2015  
Prescribed by the Department of Local Government Finance

Budget Form No. 4  
Generated 8/2/2023 1:05:59 PM

Ordinance / Resolution Number:

Be it ordained/resolved by the **Tippecanoe School Corporation** that for the expenses of **TIPPECANOE SCHOOL CORPORATION** for the year ending December 31, **2024** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **TIPPECANOE SCHOOL CORPORATION**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Tippecanoe School Corporation**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Tippecanoe School Corporation	School Board	09/13/2023

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$5,550,000	\$0	0.0000
0180	DEBT SERVICE	\$34,413,617	\$32,520,482	0.5807
3101	EDUCATION	\$111,073,253	\$0	0.0000
3300	OPERATIONS	\$47,837,680	\$31,209,695	0.5573
		<b>\$198,874,550</b>	<b>\$63,730,177</b>	<b>1.1380</b>

# ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)  
 Approved by the State Board of Accounts, 2015  
 Prescribed by the Department of Local Government Finance

Budget Form No. 4  
 Generated 8/2/2023 1:05:59 PM

Name		Signature
Brian DeFreese	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Joshua Loggins	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Julie Cummings	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Holly Keckler	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
William Sondgerath	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Jacob Burton	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Brad Anderson	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

## ATTEST

Name	Title	Signature
Amanda Brackett	Chief Financial Officer	

In accordance with IC 6-1.1-17-16(k), we state our intent to issue debt after December 1 and before January 1

Yes ☐ No ☒

In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31

Yes ☐ No ☒

**Budget Estimate - Financial Statement-Proposed Tax Rate****Taxing Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION**Fund Name:** 0061 - RAINY DAY**County:** 79 - Tippecanoe County**Year:** 2024

<b>July to December - 2023</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$5,799,878
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
<b>4. Total Cash and Revenues</b>	<b>\$5,799,878</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$249,878
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
<b>8. Total Expenses required</b>	<b>\$249,878</b>
<b>9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)</b>	<b>\$5,550,000</b>

<b>Budget Year - 2024</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
<b>14. Budget Year Total Revenues</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2024 Budget Estimate	\$5,550,000	\$5,550,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
<b>17. Total 2024 Expenses</b>	<b>\$5,550,000</b>	<b>\$5,550,000</b>
<b>18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)</b>	<b>\$0</b>	<b>\$0</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
Net Assessed Value	\$5,600,000,000	\$5,600,000,000
Property Tax Rate	0.0000	0.0000

**Budget Estimate - Financial Statement-Proposed Tax Rate****Taxing Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION**Fund Name:** 0180 - DEBT SERVICE**County:** 79 - Tippecanoe County**Year:** 2024

<b>July to December - 2023</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$4,599,246
2. Property Taxes To be Collected	\$10,732,581
3. Miscellaneous Revenue	\$1,150,441
<b>4. Total Cash and Revenues</b>	<b>\$16,482,268</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$12,081,419
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
<b>8. Total Expenses required</b>	<b>\$12,081,419</b>
<b>9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)</b>	<b>\$4,400,849</b>

<b>Budget Year - 2024</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$32,520,482	\$32,520,482
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$1,978,284	\$1,978,284
<b>14. Budget Year Total Revenues</b>	<b>\$34,498,766</b>	<b>\$34,498,766</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2024 Budget Estimate	\$34,413,617	\$34,413,617
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
<b>17. Total 2024 Expenses</b>	<b>\$34,413,617</b>	<b>\$34,413,617</b>
<b>18. Operating Balance - Estimated December 31st 2024</b>		
<b>Cash Balance (Line 9 + 14 - 17)</b>	<b>\$4,485,998</b>	<b>\$4,485,998</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
Net Assessed Value	\$5,600,000,000	\$5,600,000,000
Property Tax Rate	0.5807	0.5807

**Budget Estimate - Financial Statement-Proposed Tax Rate****Taxing Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION**Fund Name:** 3101 - EDUCATION**County:** 79 - Tippecanoe County**Year:** 2024

<b>July to December - 2023</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$19,034,979
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$53,607,972
<b>4. Total Cash and Revenues</b>	<b>\$72,642,951</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$52,208,161
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$7,175,000
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$7,175,000
<b>8. Total Expenses required</b>	<b>\$59,383,161</b>
<b>9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)</b>	<b>\$13,259,790</b>

<b>Budget Year - 2024</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$112,428,463	\$112,428,463
<b>14. Budget Year Total Revenues</b>	<b>\$112,428,463</b>	<b>\$112,428,463</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2024 Budget Estimate	\$111,073,253	\$111,073,253
16. Outstanding Temporary Loans and Transfers	\$14,615,000	\$14,615,000
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$14,615,000	\$14,615,000
<b>17. Total 2024 Expenses</b>	<b>\$125,688,253</b>	<b>\$125,688,253</b>
<b>18. Operating Balance - Estimated December 31st 2024</b>		
<b>Cash Balance (Line 9 + 14 - 17)</b>	<b>\$0</b>	<b>\$0</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
Net Assessed Value	\$5,600,000,000	\$5,600,000,000
Property Tax Rate	0.0000	0.0000

**Budget Estimate - Financial Statement-Proposed Tax Rate****Taxing Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION**Fund Name:** 3300 - OPERATIONS**County:** 79 - Tippecanoe County**Year:** 2024

<b>July to December - 2023</b>	
<b>Cash Balance and Revenues</b>	
1. June 30th Cash Balance	\$44,767,556
2. Property Taxes To be Collected	\$11,267,194
3. Miscellaneous Revenue	\$8,300,095
<b>4. Total Cash and Revenues</b>	<b>\$64,334,845</b>
<b>Expenses</b>	
5. Necessary Expenditures	\$59,412,701
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
<b>8. Total Expenses required</b>	<b>\$59,412,701</b>
<b>9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)</b>	<b>\$4,922,144</b>

<b>Budget Year - 2024</b>		
<b>Revenues</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$31,209,695	\$31,209,695
12. Property Tax Cap Impact	\$1,000,000	\$1,000,000
13. Miscellaneous	\$17,627,841	\$17,627,841
<b>14. Budget Year Total Revenues</b>	<b>\$47,837,536</b>	<b>\$47,837,536</b>
<b>Expenses</b>	<b>Advertised Amount</b>	<b>Adopted Amount</b>
15. 2024 Budget Estimate	\$47,837,680	\$47,837,680
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
<b>17. Total 2024 Expenses</b>	<b>\$47,837,680</b>	<b>\$47,837,680</b>
<b>18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)</b>	<b>\$4,922,000</b>	<b>\$4,922,000</b>

	<b>Advertised Amount</b>	<b>Adopted Amount</b>
Net Assessed Value	\$5,600,000,000	\$5,600,000,000
Property Tax Rate	0.5573	0.5573

## Form Signature

**NAME**

Amanda Brackett

**TITLE**

Chief Financial Officer

**SIGNATURE/PIN**

\*\*\*\*

**DATE**

07/17/2023

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

**DEBT WORKSHEET**

**Selected Year:** 2024  
**Selected County:** 79 - Tippecanoe County  
**Selected Unit:** 7865 - TIPPECANOE SCHOOL CORPORATION  
**Selected Fund:** 0180 - DEBT SERVICE

Name of Issue	Line 5 Due	Line 5 Amount	Line 15 Due	Line 15 Amount	Line 18A Due	Line 18A Amount	Line 18B Due	Line 18B Amount
Tippecanoe County NSE08 School Building Corp Ad Valorem Property Tax First Mortgage Bonds, 2014 (A)	1/15/2024	\$1,140,000	1/15/2025	\$2,277,000	7/15/2025	\$1,138,500	1/15/2026	\$1,138,500
Ad Valorem Property Tax First Mortgage Bonds, Series 2022B	1/15/2024	\$1,845,000	1/15/2025	\$3,691,000	7/15/2025	\$3,040,500	1/15/2026	\$3,040,500
Ad Valorem Property Tax First Mortgage Bonds, Series 2022A	1/15/2024	\$1,054,500	1/15/2025	\$1,289,000	7/15/2025	\$1,136,000	1/15/2026	\$1,136,000
Ad Valorem Property Tax First Mortgage Bonds, Series 2020	1/15/2024	\$580,500	1/15/2025	\$1,160,000	7/15/2025	\$580,500	1/15/2026	\$580,500
Tippecanoe School Corporation General Obligation Bonds of 2014 (B)	1/15/2024	\$722,800	1/15/2025	\$1,447,722	7/15/2025	\$724,652		
Tippecanoe County NSE08 School Bldg Corp Ad Valorem Property Tax First Mortgage Bonds, Series 2014B	1/15/2024	\$376,000	1/15/2025	\$752,000				
TIPPECANOE CO NSE08 REFUNDING SERIES 2019	12/31/2023	\$866,500	12/31/2024	\$1,726,000	6/30/2025	\$863,000	12/31/2025	\$863,000
TIPPECANOE CO NSE08 FIRST MORTGAGE SERIES 2019	12/31/2023	\$2,902,000	12/31/2024	\$5,802,000	6/30/2025	\$2,901,500	12/31/2025	\$2,901,500
TIPPECANOE SCHOOL CORPORATION GO BONDS 2020	12/31/2023	\$1,145,400	12/31/2024	\$2,255,800				
TIPPECANOE SCHOOL CORPORATION GENERAL OBLIGATION BONDS 2022	12/31/2023	\$695,969	12/31/2024	\$1,260,095				
Tippecanoe School Corporation General Obligation Bonds of 2019	12/31/2023	\$752,750						
Tippecanoe County NSE08 Schl Bldg Corp Ad Valorem Bonds, Series 2023			1/15/2025	\$1,279,000	7/15/2025	\$358,000	1/15/2026	\$358,000
Tippecanoe County NSE08 Schl Bldg Corp Ad Valorem Bonds, Series 2023B			1/15/2025	\$6,224,000	7/15/2025	\$1,916,500	1/15/2026	\$1,916,500
Interest on Temporary Loans		\$0		\$250,000				
Unreimbursed Textbooks		\$0		\$0				
Anticipated Debt Service		\$0		\$5,000,000		\$5,000,000		\$5,000,000
<b>TOTALS BY FUND</b>		<b>\$12,081,419</b>		<b>\$34,413,617</b>		<b>\$17,659,152</b>		<b>\$16,934,500</b>

<b>Totals by Unit</b>	<b>\$12,081,419</b>	<b>\$34,413,617</b>	<b>\$17,659,152</b>	<b>\$16,934,500</b>
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## Form Signature

### NAME

Amanda Brackett

### TITLE

Chief Financial Officer

### SIGNATURE/PIN

\*\*\*\*

### DATE

07/17/2023

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

## RESOLUTION TO REDUCE 2023 BUDGET APPROPRIATIONS

This resolution provides approval for the CFO to reduce 2023 budget appropriation.

**WHEREAS**, the Board of Trustees of the Tippecanoe School Corporation desires to protect and ensure that the 2024 advertised Budget Appropriations remain at the same amount as established by the Board.

**THEREFORE BE IT RESOLVED** by the Board of Trustees that the Chief Financial Officer of the Tippecanoe School Corporation is authorized and directed to work with the Budget Hearing Official to reduce 2023 Budget Appropriations in the Education Fund, other funds with a State approved tax levy or the Rainy Day Fund, to the extent needed and allowable to permit the advertised 2024 Budget Appropriations to be fully funded. These reductions may be necessary to the uncertainty of the final budget orders issued by the State of Indiana Department of Local Government Finance.

Adopted this 13th day of September, 2023.

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Attest: \_\_\_\_\_  
Secretary, Board of Trustees

## RESOLUTION TO ISSUE TAX ANTICIPATION WARRANT

WHEREAS, the Board of School Trustees is the governing body of Tippecanoe School Corporation, Tippecanoe County, Indiana, and

WHEREAS, HEA 1001/ SEA 55 required the governing body of each school corporation in order to budget in the Debt Service fund the payment of interest for an anticipation warrant, the warrant must be authorized by the school board by a resolution adopted at a public meeting in the year immediately preceding the year in which the warrant will be issued. The anticipated interest to be paid is \$250,000.

WHEREAS the school board now authorizes, if needed, the issuance of a tax anticipation warrant in the calendar year 2024 , and authorizes the interest for this tax anticipation warrant to be budgeted in the Debt Service fund for the budget year 2024.

This resolution was duly made, seconded and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
President, Board of School Trustees  
Tippecanoe School Corporation

ATTEST:

\_\_\_\_\_  
Secretary, Board of School Trustees  
Tippecanoe School Corporation

# Certificate of Miscellaneous Revenues

\_\_\_\_\_ (Taxing Unit)

\_\_\_\_\_ (County)

☐

This is to certify that the attached Form 2- Estimates of Miscellaneous Revenue has been revised and reflects the most accurate revenue forecasts for the period of July 1, 2023 through December 31, 2024.

☐

This is to certify that the Form 2 – Estimates of Miscellaneous Revenue submitted with my budget is accurate and requires “No Change”.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

Signed: \_\_\_\_\_

Title: \_\_\_\_\_

**MCCUTCHEON HIGH SCHOOL  
UNIT # 8003  
4951 US HIGHWAY 231S; LAFAYETTE  
PRINCIPAL: GLORIA GRIGSBY**



**MCCUTCHEON HIGH**  
**BUDGET YEAR 2023**

Cost Center: 8003

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
9	501	253	50.50%
10	468	185	39.53%
11	431	188	43.62%
12	425	159	37.41%
<b>Totals</b>	<b>1825</b>	<b>785</b>	<b>43.01%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	64.00	4.00	256.00
Moderate	250.00	1.00	250.00
Mild	105.00	0.25	26.25
<b>Totals</b>	<b>419.00</b>		<b>532.25</b>
<b>12/1/21 Totals</b>	<b>403.00</b>		<b>541.75</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$58.07	\$4.20	\$107,692.00	\$128,153.00	-\$20,461.00	-19.00%
English	\$3.47	\$0.53	\$6,749.00	\$7,646.00	(\$897.00)	-13.29%
World Languages	\$3.19	\$0.53	\$6,238.00	\$7,028.00	(\$790.00)	-12.66%
Math	\$0.87	\$0.21	\$1,753.00	\$1,912.00	(\$159.00)	-9.07%
Art	\$2.98	\$0.53	\$5,855.00	\$5,958.00	(\$103.00)	-1.76%
Physical Education/Health	\$0.87	\$0.53	\$2,004.00	\$1,912.00	\$92.00	4.59%
Science	\$3.47	\$0.53	\$6,749.00	\$7,646.00	(\$897.00)	-13.29%
Social Studies	\$0.87	\$0.21	\$1,753.00	\$1,912.00	(\$159.00)	-9.07%
Band	\$19.63	\$6.41	\$40,858.00	\$43,253.00	(\$2,395.00)	-5.86%
Choir	\$3.09	\$0.65	\$6,151.00	\$6,785.00	(\$634.00)	-10.31%
Agriculture	\$0.72	\$0.11	\$1,401.00	\$1,575.00	(\$174.00)	-12.42%
Graphic Arts	\$0.09	\$0.06	\$212.00	\$188.00	\$24.00	11.32%
Tech Systems	\$0.35	\$0.17	\$774.00	\$751.00	\$23.00	2.97%
Engineering Design	\$2.56	\$8.40	\$11,267.00	\$10,998.00	\$269.00	2.39%
Business	\$0.78	\$0.00	\$1,425.00	\$1,688.00	(\$263.00)	-18.46%
FACs	\$5.90	\$8.40	\$17,362.00	\$18,346.00	(\$984.00)	-5.67%
Auto Repair	\$0.64	\$0.27	\$1,380.00	\$1,425.00	(\$45.00)	-3.26%
Network Support	\$0.30	\$0.11	\$634.00	\$643.00	(\$9.00)	-1.42%
WBL	\$0.68	\$0.11	\$1,329.00	\$1,463.00	(\$134.00)	-10.08%
Special Education	\$10.85	\$1.90	\$5,777.00	\$6,923.00	(\$1,146.00)	-19.84%
Counseling Services	\$1.00	\$0.00	\$1,826.00	\$488.00	\$1,338.00	73.27%
Staff Development	\$4.00	\$0.00	\$7,302.00	\$8,772.00	(\$1,470.00)	-20.13%
School Library	\$0.29	\$0.12	\$625.00	\$620.00	\$5.00	0.80%
School Office	\$3.26	\$0.32	\$6,203.00	\$7,159.00	(\$956.00)	-15.41%
Copy Click Charges			\$26,687.00	\$14,251.00	\$12,436.00	87.26%
Landscaping	\$5.43	\$1.06	\$10,743.00	\$11,957.00	(\$1,214.00)	-11.30%
Equipment Repairs	\$6.14	\$0.79	\$11,835.00	\$15,848.00	(\$4,013.00)	-33.91%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$13,946.00	\$15,836.00	(\$1,890.00)	-13.55%
Athletics	\$22.71	\$0.32	\$41,699.00	\$50,055.00	(\$8,356.00)	19.19%
<b>Total All Programs</b>	<b>\$169.41</b>	<b>\$37.52</b>	<b>\$348,229.00</b>	<b>\$381,191.00</b>	<b>(\$32,962.00)</b>	<b>-8.65%</b>

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	1874	35.86%	\$203.41		
2023	1825	43.01%	\$190.81	(\$12.60)	-6.19%

# MCCUTCHEON HIGH

BUDGET YEAR 2023

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	18.00	0.00	18.00	Counseling	6.00	1.50	7.50	Custodial	0.00	16.00	16.00
Math	15.00	0.00	15.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	9.17	9.17
Science	14.00	0.00	14.00	Special Ed.	13.57	13.50	27.07	Health Clinic	0.00	2.75	2.75
Social Studies	9.00	0.00	9.00	Graphic Arts	0.00	0.00	0.00	Technology	0.00	1.50	1.50
FACs	5.00	0.00	5.00	School Office	5.00	9.00	14.00	General Ed.	0.00	2.84	2.84
Tech Ed/WBL	10.00	0.00	10.00	School Library	0.00	2.00	2.00	World Lang	7.00	0.00	7.00
Art	4.50	0.00	4.50	Auto	0.00	0.00	0.00	Alt. Ed.	1.00	0.00	1.00
Music	3.67	1.00	4.67	ENL	0.00	0.50	0.50	Adult Asst.	0.00	6.00	6.00
Physical Ed.	5.00	1.34	6.34	Instr. Coach	1.00	0.00	1.00	<b>Totals</b>	<b>117.74</b>	<b>67.10</b>	<b>184.84</b>

## COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.  
The special education enrollment counts are from the certified 12/1/21 IDOE Special Education APC Report.  
Counseling Svcs increased from \$.26 to \$1.00 per student.

## General Education 0101.00-11300-XXX-8003-00-00

Estimated MFP										Grades	Comments
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)			
611	Supplies	\$45.78	\$4.20	\$3.31	\$92,891.00	\$110,312.00	(\$17,421.00)	-15.79%		9-12	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$8,450.00	\$10,195.00	(\$1,745.00)			9-12	
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$2,336.00	\$2,811.00	(\$475.00)	-16.90%		9-12	For technology related supplies. Does not include licenses.
656	Software License	\$2.20	\$0.00	\$0.00	\$4,015.00	\$4,835.00	(\$820.00)			9-12	
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$1,588.00	\$1,912.00	(\$324.00)	-16.95%		9-12	
<b>Totals</b>					\$109,280.00	\$130,065.00	(\$20,785.00)	-15.98%			

## English 0101.00-11311-XXX-8003-00-00

Estimated MFP										Grades	Comments
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)			
611	Supplies	\$3.47	\$0.53	\$0.00	\$6,749.00	\$7,646.00	(\$897.00)	-11.73%		9-12	
<b>Totals</b>					\$6,749.00	\$7,646.00	(\$897.00)	-11.73%			

## World Languages 0101.00-11314-XXX-8003-00-00

Estimated MFP										Grades	Comments
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)			
611	Supplies	\$3.19	\$0.53	\$0.00	\$6,238.00	\$7,028.00	(\$790.00)	-11.24%		9-12	
<b>Totals</b>					\$6,238.00	\$7,028.00	(\$790.00)	-11.24%			

**MCCUTCHEON HIGH**  
**BUDGET YEAR 2023**

Math		0101.00-11326-XXX-8003-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.21	\$0.00	\$1,753.00	\$1,912.00	(\$159.00)	-8.32%	9-12	\$1300 added tp 656 - licenses; deducted from 611 - supplies	
Totals					\$1,753.00	\$1,912.00	(\$159.00)	-8.32%			

Art		0101.00-11330-XXX-8003-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.98	\$0.53	\$0.00	\$5,855.00	\$5,958.00	(\$103.00)	-1.73%	9-12		
Totals					\$5,855.00	\$5,958.00	(\$103.00)	-1.73%			

Physical Education		0101.00-11335-XXX-8003-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.53	\$0.00	\$2,004.00	\$1,912.00	\$92.00	4.81%	9-12		
Totals					\$2,004.00	\$1,912.00	\$92.00	4.81%			

Science		0101.00-11341-XXX-8003-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$3.47	\$0.53	\$0.00	\$6,749.00	\$7,646.00	(\$897.00)	-11.73%	9-12		
Totals					\$6,749.00	\$7,646.00	(\$897.00)	-11.73%			

Social Studies		0101.00-11344-XXX-8003-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.21	\$0.00	\$1,753.00	\$1,912.00	(\$159.00)	-8.32%	9-12		
Totals					\$1,753.00	\$1,912.00	(\$159.00)	-8.32%			

Band		0101.00-11345-XXX-8003-00-00									
				Estimated MFP							
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$15,707.00	\$14,992.00	\$715.00	4.77%	9-12		
611	Supplies	\$12.39	\$2.10	\$0.00	\$24,261.00	\$27,305.00	(\$3,044.00)	-11.15%	9-12	\$1000 added to 11340-432 for headphone repairs; deducted from 11345-611	
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$890.00	\$956.00	(\$66.00)	-6.90%	9-12		
Totals					\$40,858.00	\$43,253.00	(\$2,329.00)	-5.38%			



**MCCUTCHEON HIGH**  
**BUDGET YEAR 2023**

Choir		0101.00-11347-XXX-8003-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$1,873.00	\$2,006.00	(\$133.00)	-6.63%	9-12		
611	Supplies	\$1.74	\$0.27	\$0.00	\$3,388.00	\$3,823.00	(\$435.00)	-11.38%	9-12		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$890.00	\$956.00	(\$66.00)	-6.90%	9-12		
Totals					\$6,151.00	\$6,785.00	(\$568.00)	-8.37%			
Agriculture		0101.00-11410-XXX-8003-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.72	\$0.11	\$0.00	\$1,401.00	\$1,575.00	(\$174.00)	-11.05%	9-12	\$1100 added to 656 software - deducted from 611 - supplies	
Totals					\$1,401.00	\$1,575.00	(\$174.00)	-11.05%			
Graphic Arts		0101.00-11415-XXX-8003-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.09	\$0.06	\$0.00	\$212.00	\$188.00	\$24.00		9-12		
Totals					\$212.00	\$188.00	\$24.00				
Tech Systems		0101.00-11416-XXX-8003-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.17	\$0.11	\$0.00	\$397.00	\$375.00	\$22.00	5.87%	9-12		
655	Tech Supplies	\$0.13	\$0.06	\$0.00	\$285.00	\$282.00	\$3.00		9-12		
656	Software License	\$0.05	\$0.00	\$0.00	\$92.00	\$94.00	(\$2.00)		9-12		
Totals					\$774.00	\$751.00	\$23.00	3.06%			
Engineering Design		0101.00-11422-XXX-8003-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.28	\$4.20	\$0.00	\$5,633.00	\$5,499.00	\$134.00	2.44%	9-12		
655	Tech Supplies	\$0.85	\$4.20	\$0.00	\$4,849.00	\$4,562.00	\$287.00		9-12		
656	Software License	\$0.43	\$0.00	\$0.00	\$785.00	\$937.00	(\$152.00)		9-12		
Totals					\$11,267.00	\$10,998.00	\$269.00	2.45%			
Business		0101.00-11430-XXX-8003-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.64	\$0.00	\$0.00	\$1,168.00	\$1,406.00	(\$238.00)	-16.93%	9-12		
655	Tech Supplies	\$0.09	\$0.00	\$0.00	\$165.00	\$188.00	(\$23.00)		9-12		
656	Software License	\$0.05	\$0.00	\$0.00	\$92.00	\$94.00	(\$2.00)		9-12		
Totals					\$1,425.00	\$1,688.00	(\$263.00)	-15.58%			

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**MCCUTCHEON HIGH**  
**BUDGET YEAR 2023**

**FACs** 0101.00-11450-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$2.95	\$4.20	\$0.00	\$8,681.00	\$9,173.00	(\$492.00)	-5.36%	9-12	
614	Food Purchases	\$2.95	\$4.20	\$0.00	\$8,681.00	\$9,173.00	(\$492.00)	-5.36%	9-12	
<b>Totals</b>					\$17,362.00	\$18,346.00	(\$984.00)	-5.36%		

**Auto Repair** 0101.00-11470-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$0.64	\$0.27	\$0.00	\$1,380.00	\$1,425.00	(\$45.00)		9-12	
<b>Totals</b>					\$1,380.00	\$1,425.00	(\$45.00)			

**Network Support** 0101.00-11487-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$0.22	\$0.11	\$0.00	\$488.00	\$469.00	\$19.00	4.05%	9-12	
655	Tech Supplies	\$0.08	\$0.00	\$0.00	\$146.00	\$174.00	(\$28.00)		9-12	
<b>Totals</b>					\$634.00	\$643.00	(\$9.00)	-1.40%		

**WBL** 0101.00-11590-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$0.43	\$0.11	\$0.00	\$872.00	\$937.00	(\$65.00)	-6.94%	9-12	
655	Tech Supplies	\$0.13	\$0.00	\$0.00	\$238.00	\$282.00	(\$44.00)		9-12	
656	Software License	\$0.12	\$0.00	\$0.00	\$219.00	\$244.00	(\$25.00)		9-12	
<b>Totals</b>					\$1,329.00	\$1,463.00	(\$134.00)	-9.16%		

**Special Education** 0101.00-12900-XXX-8003-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$6.51	\$1.05	\$0.00	\$3,465.00	\$4,153.00	(\$688.00)	-16.57%	9-12	Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$464.00	\$554.00	(\$90.00)	-16.25%	9-12	
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$490.00	\$587.00	(\$97.00)	-16.52%		
656	Software License	\$2.55	\$0.53	\$0.00	\$1,358.00	\$1,629.00	(\$271.00)			
<b>Totals</b>					\$5,777.00	\$6,923.00	(\$1,146.00)	-16.55%		

**MCCUTCHEON HIGH**  
**BUDGET YEAR 2023**

Counseling Services		0101.00-21220-XXX-8003-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$1,369.00	\$300.00	\$1,069.00	356.33%	9-12	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$457.00	\$188.00	\$269.00		9-12	
Totals					\$1,826.00	\$488.00	\$1,338.00	274.18%		

Instructional Staff Development		0101.00-22130-XXX-8003-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$2,446.00	\$2,943.00	(\$497.00)	-16.89%	9-12	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$1,643.00	\$1,968.00	(\$325.00)	-16.51%	9-12	
611	Supplies	\$1.02	\$0.00	\$0.00	\$1,862.00	\$2,249.00	(\$387.00)	-17.21%	9-12	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$566.00	\$675.00	(\$109.00)	-16.15%	9-12	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$785.00	\$937.00	(\$152.00)		9-12	
Totals					\$7,302.00	\$8,772.00	(\$1,470.00)	-16.76%		

School Library		0101.00-22220-XXX-8003-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$413.00	\$432.00	(\$19.00)	-4.40%	9-12	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$212.00	\$188.00	\$24.00	12.77%	9-12	
Totals					\$625.00	\$620.00	\$5.00	0.81%		

School Office		0101.00-24900-XXX-8003-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$3,176.00	\$3,823.00	(\$647.00)	-16.92%	9-12	
611	Supplies	\$1.09	\$0.21	\$0.00	\$2,155.00	\$2,399.00	(\$244.00)	-10.17%	9-12	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$872.00	\$937.00	(\$65.00)	-6.94%	9-12	
Totals					\$6,203.00	\$7,159.00	(\$956.00)	-13.35%		

Landscaping		0300.00-26300-XXX-8003-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$5,070.00	\$5,622.00	(\$552.00)	-9.82%	9-12	
611	Supplies	\$2.88	\$0.53	\$0.00	\$5,673.00	\$6,335.00	(\$662.00)	-10.45%	9-12	
Totals					\$10,743.00	\$11,957.00	(\$1,214.00)	-10.15%		

**MCCUTCHEON HIGH**  
**BUDGET YEAR 2023**

Equipment Repairs		0300.00-26420-XXX-8003-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	\$0.93	\$11,835.00	\$15,848.00	(\$4,013.00)	-25.32%	9-12	
Totals					\$11,835.00	\$15,848.00	(\$4,013.00)	-25.32%		

Landscaping		0300.00-41100-XXX-8003-00-00								
Renovation/Construction Services										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$13,946.00	\$15,836.00	(\$1,890.00)	-11.93%	9-12	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$13,946.00	\$15,836.00	(\$1,890.00)	-11.93%		

Athletics		0300.00-45400-XXX-8003-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.50	\$0.00	\$0.00	\$15,513.00	\$18,740.00	(\$3,227.00)	-17.22%	9-12	
450	Renovation/ Construction Services	\$4.25	\$0.21	\$0.00	\$7,922.00	\$9,370.00	(\$1,448.00)	-15.45%	9-12	
611	Supplies	\$9.96	\$0.11	\$0.00	\$18,264.00	\$21,945.00	(\$3,681.00)	-16.77%	9-12	
Totals					\$41,699.00	\$50,055.00	(\$8,356.00)	-16.69%		

**MAYFLOWER MILL ELEMENTARY**  
**UNIT # 8005**

**200 E 500S; LAFAYETTE**

**PRINCIPAL: SHANNON CAUBLE**



**MAYFLOWER MILL ELEMENTARY**  
**BUDGET YEAR 2023**

Cost Center: 8005

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	93	57	61.29%
1	110	79	71.82%
2	129	79	61.24%
3	89	58	65.17%
4	74	41	55.41%
5	105	52	49.52%
<b>Totals</b>	<b>600</b>	<b>366</b>	<b>61.00%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	6.00	4.00	24.00
Moderate	69.00	1.00	69.00
Mild	79.00	0.25	19.75
<b>Totals</b>	<b>154.00</b>		<b>112.75</b>
<b>12/1/21 Totals</b>	<b>102.00</b>		<b>86.25</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$62.16	\$4.20	\$6,022.00	\$10,328.00	(\$4,306.00)	-41.69%
General Education	\$63.03	\$4.20	\$33,334.00	\$41,085.00	(\$7,751.00)	-18.87%
Art	\$2.55	\$0.53	\$1,724.00	\$2,154.00	(\$430.00)	-19.96%
Physical Education	\$0.87	\$0.53	\$716.00	\$674.00	\$42.00	6.23%
Music	\$1.75	\$0.53	\$1,244.00	\$1,348.00	(\$104.00)	-7.72%
High Ability	\$1.58	\$0.00	\$948.00	\$1,221.00	(\$273.00)	-22.36%
Special Education	\$10.85	\$1.90	\$1,226.00	\$1,223.00	\$3.00	0.25%
Instructional Staff Development	\$4.00	\$0.00	\$2,400.00	\$3,090.00	(\$690.00)	-22.33%
School Counseling	\$1.00	\$0.00	\$600.00	\$172.00	\$428.00	248.84%
School Library	\$0.29	\$0.12	\$218.00	\$218.00	\$0.00	0.00%
School Office	\$3.26	\$0.32	\$2,074.00	\$2,522.00	(\$448.00)	-17.76%
Landscaping	\$5.43	\$1.06	\$3,646.00	\$4,211.00	(\$565.00)	-13.42%
Equipment Repairs	\$4.41	\$0.79	\$2,933.00	\$3,861.00	(\$928.00)	-24.04%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$4,699.00	\$5,577.00	(\$878.00)	-15.74%
Copy Click Charges			\$14,148.00	\$7,007.00	\$7,141.00	101.91%
<b>Total All Programs</b>	<b>\$168.36</b>	<b>\$15.23</b>	<b>\$75,932.00</b>	<b>\$84,691.00</b>	<b>(\$8,759.00)</b>	<b>-10.34%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	660	52.58%	\$128.32		
2023	600	61.00%	\$126.55	(\$1.77)	-1.38%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	4.00	0.00	4.00	Counseling	0.00	1.00	1.00	Custodial	0.00	3.00	3.00
Grade 1	7.00	0.00	7.00	High Ability	2.00	0.00	2.00	Nutrition Svcs	0.00	1.92	1.92
Grade 2	5.00	0.00	5.00	Special Ed.	3.00	3.00	6.00	Health Clinic	0.00	1.75	1.75
Grade 3	4.00	0.00	4.00	Title I	2.00	6.33	8.33	Technology	0.00	0.50	0.50
Grade 4	3.00	0.00	3.00	School Office	2.00	2.00	4.00	General Ed.	0.00	3.16	3.16
Grade 5	4.00	0.00	4.00	School Library	0.00	1.50	1.50	Adult Asst	0.00	10.00	10.00
Art	0.70	0.00	0.70	Computer Lab	0.00	1.50	1.50	SSS	0.00	0.00	0.00
Music	0.70	0.00	0.70	ENL	0.00	0.67	0.67				
Physical Ed.	0.70	0.00	0.70	Remediation	0.00	4.34	4.34	<b>Totals</b>	<b>38.10</b>	<b>40.67</b>	<b>78.77</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

# MAYFLOWER MILL ELEMENTARY

## BUDGET YEAR 2023

Kindergarten		0101.00-11050-XXX-8005-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023	2022	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$54.45	\$4.20	(\$0.41)	\$5,266.00	\$9,052.00	(\$3,786.00)	-41.83%	K	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$431.00	\$729.00	(\$298.00)	-40.88%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$120.00	\$201.00	(\$81.00)	-40.30%	K		
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$205.00	\$346.00	(\$141.00)		K		
Totals					\$6,022.00	\$10,328.00	(\$4,306.00)	-41.69%			

General Education		0101.00-11100-XXX-8005-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023	2022	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$54.45	\$4.20	(\$0.41)	\$28,699.00	\$35,402.00	(\$6,703.00)	-18.93%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,348.00	\$2,862.00	(\$514.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$649.00	\$789.00	(\$140.00)	-17.74%	1-5		
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$1,116.00	\$1,358.00	(\$242.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$522.00	\$674.00	(\$152.00)	-22.55%	K-5		
Totals					\$33,334.00	\$41,085.00	(\$7,751.00)	-18.87%			

Art		0101.00-11130-XXX-8005-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023	2022	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,724.00	\$2,154.00	(\$430.00)	-19.96%	K-5		
Totals					\$1,724.00	\$2,154.00	(\$430.00)	-19.96%			

Physical Education		0101.00-11135-XXX-8005-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023	2022	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.53	\$0.00	\$716.00	\$674.00	\$42.00	6.23%	K-5		
Totals					\$716.00	\$674.00	\$42.00	6.23%			

Music		0101.00-11140-XXX-8005-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023	2022	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.53	\$0.00	\$716.00	\$674.00	\$42.00	6.23%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$270.00	\$344.00	(\$74.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$258.00	\$330.00	(\$72.00)		K-5		
Totals					\$1,244.00	\$1,348.00	(\$104.00)	-7.72%			

## MAYFLOWER MILL ELEMENTARY

## BUDGET YEAR 2023

High Ability		0101.00-12150-XXX-8005-00-00									



# MAYFLOWER MILL ELEMENTARY

BUDGET YEAR 2023

School Office		0101.00-24900-XXX-8005-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$1,044.00	\$1,347.00	(\$303.00)	-22.49%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$731.00	\$845.00	(\$114.00)	-13.49%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$299.00	\$330.00	(\$31.00)	-9.39%	K-5	
Totals					\$2,074.00	\$2,522.00	(\$448.00)	-17.76%		

Landscaping		0300.00-26300-XXX-8005-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$2.55	\$0.53	\$0.00	\$1,724.00	\$1,980.00	(\$256.00)	-12.93%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,922.00	\$2,231.00	(\$309.00)	-13.85%	K-5	
Totals					\$3,646.00	\$4,211.00	(\$565.00)	-13.42%		

Equipment Repairs		0300.00-26420-XXX-8005-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$5.21	\$0.79	(\$0.81)	\$2,933.00	\$3,861.00	(\$928.00)	-24.04%	K-5	
Totals					\$2,933.00	\$3,861.00	(\$928.00)	-24.04%		

Landscaping		0300.00-41100-XXX-8005-00-00								
Renovation/Construction Services										
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
	Renovation/									
	Construction									
450	Services	\$7.19	\$1.05	\$0.00	\$4,699.00	\$5,577.00	(\$878.00)	-15.74%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$4,699.00	\$5,577.00	(\$878.00)	-15.74%		

**WYANDOTTE ELEMENTARY  
UNIT # 8006  
5865 E 50S; LAFAYETTE**

**PRINCIPAL: MARYBETH FITZGERALD**



**WYANDOTTE ELEMENTARY**  
**BUDGET YEAR 2023**

Cost Center: 8006

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	76	25	32.89%
1	76	27	35.53%
2	83	30	36.14%
3	73	22	30.14%
4	90	23	25.56%
5	85	29	34.12%
<b>Totals</b>	<b>483</b>	<b>156</b>	<b>32.30%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	19.00	4.00	76.00
Moderate	66.00	1.00	66.00
Mild	96.00	0.25	24.00
<b>Totals</b>	<b>181.00</b>		<b>166.00</b>
<b>12/1/21 Totals</b>	<b>134.00</b>		<b>109.25</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$60.38	\$4.20	\$4,696.00	\$6,645.00	(\$1,949.00)	-29.33%
General Education	\$61.25	\$4.20	\$25,549.00	\$35,370.00	(\$9,821.00)	-27.77%
Art	\$2.55	\$0.53	\$1,315.00	\$1,594.00	(\$279.00)	-17.50%
Physical Education	\$0.87	\$0.53	\$503.00	\$518.00	(\$15.00)	-2.90%
Music	\$1.75	\$0.53	\$929.00	\$1,036.00	(\$107.00)	-10.33%
High Ability	\$1.58	\$0.00	\$764.00	\$939.00	(\$175.00)	-18.64%
Special Education	\$10.85	\$1.90	\$1,803.00	\$1,401.00	\$402.00	28.69%
Instructional Staff Development	\$4.00	\$0.00	\$1,934.00	\$2,375.00	(\$441.00)	-18.57%
School Counseling	\$1.00	\$0.00	\$484.00	\$133.00	\$351.00	263.91%
School Library	\$0.29	\$0.12	\$159.00	\$168.00	(\$9.00)	-5.36%
School Office	\$3.26	\$0.32	\$1,626.00	\$1,938.00	(\$312.00)	-16.10%
Landscaping	\$5.43	\$1.06	\$2,789.00	\$3,235.00	(\$446.00)	-13.79%
Equipment Repairs	\$3.82	\$0.79	\$1,967.00	\$4,031.00	(\$2,064.00)	-51.20%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$3,637.00	\$5,000.00	(\$1,363.00)	-27.26%
Copy Click Charges			\$12,530.00	\$6,802.00	\$5,728.00	84.21%
<b>Total All Programs</b>	<b>\$164.22</b>	<b>\$15.23</b>	<b>\$60,685.00</b>	<b>\$71,185.00</b>	<b>(\$10,500.00)</b>	<b>-14.75%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	507	28.80%	\$140.40		
2023	483	32.30%	\$125.64	(\$14.76)	-10.51%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	4.00	0.00	4.00	Counseling	1.00	0.00	1.00	Custodial	0.00	0.00	0.00
Grade 1	4.00	0.00	4.00	High Ability	2.00	0.00	2.00	Nutrition Svcs	0.00	1.00	1.00
Grade 2	3.00	0.00	3.00	Special Ed.	3.00	3.00	6.00	Health Clinic	0.00	1.24	1.24
Grade 3	4.00	0.00	4.00	Title I	0.00	0.00	0.00	Technology	0.00	0.46	0.46
Grade 4	3.00	0.00	3.00	School Office	1.00	2.50	3.50	General Ed.	0.00	1.31	1.31
Grade 5	3.00	0.00	3.00	School Library	0.00	1.00	1.00	Adult Asst	0.00	15.20	15.20
Art	0.30	0.00	0.30	Computer Lab	0.00	1.00	1.00	SSS	1.00	0.00	1.00
Music	0.50	0.00	0.50	ENL	0.00	1.00	1.00				
Physical Ed.	0.50	0.00	0.50	Remediation	0.00	0.69	0.69	<b>Totals</b>	<b>30.30</b>	<b>28.40</b>	<b>58.70</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

# WYANDOTTE ELEMENTARY

## BUDGET YEAR 2023

<b>Kindergarten</b>		0101.00-11050-XXX-8006-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>		<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	(\$2.18)	\$4,078.00	\$5,873.00	(\$1,795.00)	-30.56%	K		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$352.00	\$441.00	(\$89.00)	-20.18%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$98.00	\$122.00	(\$24.00)	-19.67%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$168.00	\$209.00	(\$41.00)		K		
<b>Totals</b>					\$4,696.00	\$6,645.00	(\$1,949.00)	-29.33%			
<b>General Education</b>		0101.00-11100-XXX-8006-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>		<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	(\$2.18)	\$21,826.00	\$30,795.00	(\$8,969.00)	-29.12%	1-5		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$1,885.00	\$2,318.00	(\$433.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$521.00	\$639.00	(\$118.00)	-18.47%	1-5	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$896.00	\$1,100.00	(\$204.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$421.00	\$518.00	(\$97.00)	-18.73%	K-5		
<b>Totals</b>					\$25,549.00	\$35,370.00	(\$9,821.00)	-27.77%			
<b>Art</b>		0101.00-11130-XXX-8006-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>		<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,315.00	\$1,594.00	(\$279.00)	-17.50%	K-5		
<b>Totals</b>					\$1,315.00	\$1,594.00	(\$279.00)	-17.50%			
<b>Physical Education</b>		0101.00-11135-XXX-8006-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>		<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$503.00	\$518.00	(\$15.00)	-2.90%	K-5		
<b>Totals</b>					\$503.00	\$518.00	(\$15.00)	-2.90%			
<b>Music</b>		0101.00-11140-XXX-8006-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>		<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$503.00	\$518.00	(\$15.00)	-2.90%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$218.00	\$264.00	(\$46.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$208.00	\$254.00	(\$46.00)		K-5		
<b>Totals</b>					\$929.00	\$1,036.00	(\$107.00)	-10.33%			

**WYANDOTTE ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8006-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.85	\$0.00	\$0.00	\$411.00	\$507.00	(\$96.00)	-18.93%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$208.00	\$254.00	(\$46.00)		K-5	
656	Software License	\$0.30	\$0.00	\$0.00	\$145.00	\$178.00	(\$33.00)		K-5	
Totals					\$764.00	\$939.00	(\$175.00)	-18.64%		

Special Education		0101.00-12900-XXX-8006-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$1,081.00	\$840.00	\$241.00	28.69%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$145.00	\$112.00	\$33.00	29.46%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$153.00	\$119.00	\$34.00	28.57%		
656	Software License	\$2.55	\$0.53	\$0.00	\$424.00	\$330.00	\$94.00			
Totals					\$1,803.00	\$1,401.00	\$402.00	28.69%		

Counseling Services		0101.00-21220-XXX-8006-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$363.00	\$82.00	\$281.00	342.68%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$121.00	\$51.00	\$70.00		K-5	
Totals					\$484.00	\$133.00	\$351.00	263.91%		

Instructional Staff Development		0101.00-22130-XXX-8006-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$648.00	\$796.00	(\$148.00)	-18.59%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$435.00	\$533.00	(\$98.00)	-18.39%	K-5	
611	Supplies	\$1.02	\$0.00	\$0.00	\$493.00	\$609.00	(\$116.00)	-19.05%	K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$150.00	\$183.00	(\$33.00)	-18.03%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$208.00	\$254.00	(\$46.00)		K-5	
Totals					\$1,934.00	\$2,375.00	(\$441.00)	-18.57%		

School Library		0101.00-22220-XXX-8006-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$106.00	\$117.00	(\$11.00)	-9.40%	K-5	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$53.00	\$51.00	\$2.00	3.92%	K-5	
Totals					\$159.00	\$168.00	(\$9.00)	-5.36%		

# WYANDOTTE ELEMENTARY

## BUDGET YEAR 2023

School Office		0101.00-24900-XXX-8006-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$841.00	\$1,035.00	(\$194.00)	-18.74%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$560.00	\$649.00	(\$89.00)	-13.71%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$225.00	\$254.00	(\$29.00)	-11.42%	K-5	
Totals					\$1,626.00	\$1,938.00	(\$312.00)	-16.10%		

Landscaping		0300.00-26300-XXX-8006-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$2.55	\$0.53	\$0.00	\$1,315.00	\$1,521.00	(\$206.00)	-13.54%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,474.00	\$1,714.00	(\$240.00)	-14.00%	K-5	
Totals					\$2,789.00	\$3,235.00	(\$446.00)	-13.79%		

Equipment Repairs		0300.00-26420-XXX-8006-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
	Repairs/									
431	Maintenance	\$5.21	\$0.79	(\$1.39)	\$1,967.00	\$4,031.00	(\$2,064.00)	-51.20%	K-5	
Totals					\$1,967.00	\$4,031.00	(\$2,064.00)	-51.20%		

Landscaping		0300.00-41100-XXX-8006-00-00								
Renovation/Construction Services										
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
	Renovation/									
	Construction									
450	Services	\$7.19	\$1.05	\$0.00	\$3,637.00	\$5,000.00	(\$1,363.00)	-27.26%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$3,637.00	\$5,000.00	(\$1,363.00)	-27.26%		

**HERSHEY ELEMENTARY**  
**UNIT # 8007**  
**7521 E 300N; LAFAYETTE**  
**PRINCIPAL: LINDA FIELDS**



# HERSHEY ELEMENTARY

## BUDGET YEAR 2023

Cost Center: 8007

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	86	22	25.58%
1	120	31	25.83%
2	82	13	15.85%
3	80	20	25.00%
4	82	19	23.17%
5	112	22	19.64%
<b>Totals</b>	<b>562</b>	<b>127</b>	<b>22.60%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	22.00	4.00	88.00
Moderate	63.00	1.00	63.00
Mild	86.00	0.25	21.50
<b>Totals</b>	<b>171.00</b>		<b>172.50</b>
<b>12/1/21 Totals</b>	<b>149.00</b>		<b>140.00</b>

BUDGET SUMMARY							
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	
Kindergarten	\$56.82	\$4.20	\$4,982.00	\$9,416.00	(\$4,434.00)	-47.09%	
General Education	\$57.69	\$4.20	\$27,979.00	\$37,212.00	(\$9,233.00)	-24.81%	
Art	\$2.55	\$0.53	\$1,501.00	\$1,802.00	(\$301.00)	-16.70%	
Physical Education	\$0.87	\$0.53	\$557.00	\$595.00	(\$38.00)	-6.39%	
Music	\$1.75	\$0.53	\$1,052.00	\$1,191.00	(\$139.00)	-11.67%	
High Ability	\$1.58	\$0.00	\$889.00	\$1,080.00	(\$191.00)	-17.69%	
Special Education	\$10.85	\$1.90	\$1,873.00	\$1,793.00	\$80.00	4.46%	
Instructional Staff Development	\$4.00	\$0.00	\$2,251.00	\$2,731.00	(\$480.00)	-17.58%	
School Counseling	\$1.00	\$0.00	\$563.00	\$153.00	\$410.00	267.97%	
School Library	\$0.29	\$0.12	\$180.00	\$194.00	(\$14.00)	-7.22%	
School Office	\$3.26	\$0.32	\$1,874.00	\$2,229.00	(\$355.00)	-15.93%	
Landscaping	\$5.43	\$1.06	\$3,187.00	\$3,720.00	(\$533.00)	-14.33%	
Equipment Repairs	\$2.63	\$0.79	\$1,578.00	\$4,087.00	(\$2,509.00)	-61.39%	
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$4,175.00	\$5,000.00	(\$825.00)	-16.50%	
Copy Click Charges			\$17,249.00	\$9,811.00	\$7,438.00	75.81%	
<b>Total All Programs</b>	<b>\$155.91</b>	<b>\$15.23</b>	<b>\$69,890.00</b>	<b>\$81,014.00</b>	<b>(\$11,124.00)</b>	<b>-13.73%</b>	

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	583	18.01%	\$138.96		
2023	562	22.60%	\$124.36	(\$14.60)	-10.51%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	5.00	0.00	5.00	Counseling	0.00	1.00	1.00	Custodial	0.00	4.00	4.00
Grade 1	5.00	0.00	5.00	High Ability	2.00	0.00	2.00	Nutrition Svcs	0.00	2.29	2.29
Grade 2	4.00	0.00	4.00	Special Ed.	5.00	7.00	12.00	Health Clinic	0.00	1.69	1.69
Grade 3	3.00	0.00	3.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
Grade 4	3.00	0.00	3.00	School Office	2.00	2.00	4.00	General Ed.	0.00	4.30	4.30
Grade 5	4.00	0.00	4.00	School Library	0.00	1.50	1.50	Adult Asst.	0.00	11.00	11.00
Art	0.50	0.00	0.50	Computer Lab	0.00	1.50	1.50	SSS	0.00	0.00	0.00
Music	0.60	0.00	0.60	ENL	0.00	0.00	0.00				
Physical Ed.	0.60	0.00	0.60	Remediation	0.00	1.33	1.33	<b>Totals</b>	<b>34.70</b>	<b>38.11</b>	<b>72.81</b>

### COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.



**HERSHEY ELEMENTARY**  
**BUDGET YEAR 2023**

<b>Kindergarten</b>		0101.00-11050-XXX-8007-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	(\$5.74)	\$4,282.00	\$8,281.00	(\$3,999.00)	-48.29%	K		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$399.00	\$648.00	(\$249.00)	-38.43%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$111.00	\$179.00	(\$68.00)	-37.99%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$190.00	\$308.00	(\$118.00)		K		
<b>Totals</b>					\$4,982.00	\$9,416.00	(\$4,434.00)	-47.09%			
<b>General Education</b>		0101.00-11100-XXX-8007-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
				(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	(\$5.74)	\$23,628.00	\$32,198.00	(\$8,570.00)	-26.62%	1-5		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,204.00	\$2,525.00	(\$321.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$610.00	\$696.00	(\$86.00)	-12.36%	1-5	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$1,048.00	\$1,198.00	(\$150.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$489.00	\$595.00	(\$106.00)	-17.82%	K-5		
<b>Totals</b>					\$27,979.00	\$37,212.00	(\$9,233.00)	-24.81%			
<b>Art</b>		0101.00-11130-XXX-8007-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
				(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,501.00	\$1,802.00	(\$301.00)	-16.70%	K-5		
<b>Totals</b>					\$1,501.00	\$1,802.00	(\$301.00)	-16.70%			
<b>Physical Education</b>		0101.00-11135-XXX-8007-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
				(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$557.00	\$595.00	(\$38.00)	-6.39%	K-5		
<b>Totals</b>					\$557.00	\$595.00	(\$38.00)	-6.39%			
<b>Music</b>		0101.00-11140-XXX-8007-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/				
				(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$557.00	\$595.00	(\$38.00)	-6.39%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$253.00	\$304.00	(\$51.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$242.00	\$292.00	(\$50.00)		K-5		
<b>Totals</b>					\$1,052.00	\$1,191.00	(\$139.00)	-11.67%			

**HERSHEY ELEMENTARY**  
**BUDGET YEAR 2023**

<b>High Ability</b>		0101.00-12150-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.85	\$0.00	\$0.00	\$478.00	\$583.00	(\$105.00)	-18.01%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$242.00	\$292.00	(\$50.00)		K-5	
656	Software License	\$0.30	\$0.00	\$0.00	\$169.00	\$205.00	(\$36.00)		K-5	
<b>Totals</b>					\$889.00	\$1,080.00	(\$191.00)	-17.69%		
<b>Special Education</b>		0101.00-12900-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$1,123.00	\$1,075.00	\$48.00	4.47%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$151.00	\$144.00	\$7.00	4.86%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$159.00	\$152.00	\$7.00	4.61%		
656	Software License	\$2.55	\$0.53	\$0.00	\$440.00	\$422.00	\$18.00			
<b>Totals</b>					\$1,873.00	\$1,793.00	\$80.00	4.46%		
<b>Counseling Services</b>		0101.00-21220-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$422.00	\$94.00	\$328.00	348.94%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$141.00	\$59.00	\$82.00		K-5	
<b>Totals</b>					\$563.00	\$153.00	\$410.00	267.97%		
<b>Instructional Staff Development</b>		0101.00-22130-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$754.00	\$916.00	(\$162.00)	-17.69%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$506.00	\$613.00	(\$107.00)	-17.46%	K-5	
611	Supplies	\$1.02	\$0.00	\$0.00	\$574.00	\$700.00	(\$126.00)	-18.00%	K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$175.00	\$210.00	(\$35.00)	-16.67%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$242.00	\$292.00	(\$50.00)		K-5	
<b>Totals</b>					\$2,251.00	\$2,731.00	(\$480.00)	-17.58%		
<b>School Library</b>		0101.00-22220-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$121.00	\$135.00	(\$14.00)	-10.37%	K-5	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$59.00	\$59.00	\$0.00	0.00%	K-5	
<b>Totals</b>					\$180.00	\$194.00	(\$14.00)	-7.22%		

**HERSHEY ELEMENTARY**  
**BUDGET YEAR 2023**

<b>School Office</b>		0101.00-24900-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$978.00	\$1,190.00	(\$212.00)	-17.82%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$640.00	\$747.00	(\$107.00)	-14.32%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$256.00	\$292.00	(\$36.00)	-12.33%	K-5	
<b>Totals</b>					\$1,874.00	\$2,229.00	(\$355.00)	-15.93%		
<b>Landscaping</b>		0300.00-26300-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$1,501.00	\$1,749.00	(\$248.00)	-14.18%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,686.00	\$1,971.00	(\$285.00)	-14.46%	K-5	
<b>Totals</b>					\$3,187.00	\$3,720.00	(\$533.00)	-14.33%		
<b>Equipment Repairs</b>		0300.00-26420-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$2.58)	\$1,578.00	\$4,087.00	(\$2,509.00)	-61.39%	K-5	
<b>Totals</b>					\$1,578.00	\$4,087.00	(\$2,509.00)	-61.39%		
<b>Landscaping Renovation/Construction Services</b>		0300.00-41100-XXX-8007-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$4,175.00	\$5,000.00	(\$825.00)	-16.50%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
<b>Totals</b>					\$4,175.00	\$5,000.00	(\$825.00)	-16.50%		

**MINTONYE ELEMENTARY**  
**UNIT # 8009**  
**2000 W 800S; LAFAYETTE**  
**PRINCIPAL: ROB SKAGGS**



**MINTONYE ELEMENTARY**  
**BUDGET YEAR 2023**

Cost Center: 8009

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	60	18	30.00%
1	87	20	22.99%
2	86	28	32.56%
3	68	18	26.47%
4	71	23	32.39%
5	97	25	25.77%
<b>Totals</b>	<b>469</b>	<b>132</b>	<b>28.14%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	7.00	4.00	28.00
Moderate	61.00	1.00	61.00
Mild	41.00	0.25	10.25
<b>Totals</b>	<b>109.00</b>		<b>99.25</b>
<b>12/1/21 Totals</b>	<b>130.00</b>		<b>109.75</b>

BUDGET SUMMARY							
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	
Kindergarten	\$60.29	\$4.20	\$3,694.00	\$7,086.00	(\$3,392.00)	-47.87%	
General Education	\$61.16	\$4.20	\$25,547.00	\$36,249.00	(\$10,702.00)	-29.52%	
Art	\$2.55	\$0.53	\$1,266.00	\$1,635.00	(\$369.00)	-22.57%	
Physical Education	\$0.87	\$0.53	\$478.00	\$534.00	(\$56.00)	-10.49%	
Music	\$1.75	\$0.53	\$892.00	\$1,068.00	(\$176.00)	-16.48%	
High Ability	\$0.00	\$0.00	\$0.00	\$969.00	(\$969.00)	-100.00%	
Special Education	\$10.85	\$1.90	\$1,080.00	\$1,369.00	(\$289.00)	-21.11%	
Instructional Staff Development	\$4.00	\$0.00	\$1,879.00	\$2,451.00	(\$572.00)	-23.34%	
School Counseling	\$1.00	\$0.00	\$470.00	\$137.00	\$333.00	243.07%	
School Library	\$0.29	\$0.12	\$153.00	\$174.00	(\$21.00)	-12.07%	
School Office	\$3.26	\$0.32	\$1,573.00	\$1,999.00	(\$426.00)	-21.31%	
Landscaping	\$5.43	\$1.06	\$1,687.00	\$3,337.00	(\$1,650.00)	-49.45%	
Equipment Repairs	\$3.79	\$0.79	\$880.00	\$4,117.00	(\$3,237.00)	-78.63%	
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$3,511.00	\$5,000.00	(\$1,489.00)	-29.78%	
Copy Click Charges			\$12,227.00	\$6,987.00	\$5,240.00	75.00%	
<b>Total All Programs</b>	<b>\$162.42</b>	<b>\$15.23</b>	<b>\$55,337.00</b>	<b>\$73,112.00</b>	<b>(\$17,775.00)</b>	<b>-24.31%</b>	

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	523	25.05%	\$139.79		
2023	469	28.14%	\$117.99	(\$21.80)	-15.59%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	4.00	0.00	4.00	Counseling	0.00	1.00	1.00	Custodial	0.00	3.00	3.00
Grade 1	4.00	0.00	4.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	2.66	2.66
Grade 2	4.00	0.00	4.00	Special Ed.	3.00	4.17	7.17	Health Clinic	0.00	1.00	1.00
Grade 3	4.00	0.00	4.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
Grade 4	4.00	0.00	4.00	School Office	1.00	1.75	2.75	General Ed.	0.00	3.26	3.26
Grade 5	3.00	0.00	3.00	School Library	0.00	1.00	1.00	Adult Asst.	0.00	13.00	13.00
Art	0.50	0.00	0.50	Computer Lab	0.00	1.00	1.00	SSS	1.00	0.00	1.00
Music	0.50	0.00	0.50	ENL	0.00	0.29	0.29				
Physical Ed.	0.50	0.00	0.50	Remediation	0.00	1.00	1.00	<b>Totals</b>	<b>29.50</b>	<b>33.63</b>	<b>63.13</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**MINTONYE ELEMENTARY**  
**BUDGET YEAR 2023**

<b>Kindergarten</b>		0101.00-11050-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	(\$2.27)	\$3,207.00	\$6,256.00	(\$3,049.00)	-48.74%	K		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$278.00	\$474.00	(\$196.00)	-41.35%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$77.00	\$131.00	(\$54.00)	-41.22%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$132.00	\$225.00	(\$93.00)		K		
<b>Totals</b>					\$3,694.00	\$7,086.00	(\$3,392.00)	-47.87%			
<b>General Education</b>		0101.00-11100-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	(\$2.27)	\$21,820.00	\$31,564.00	(\$9,744.00)	-30.87%	1-5		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$1,894.00	\$2,372.00	(\$478.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$524.00	\$654.00	(\$130.00)	-19.88%	1-5	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$900.00	\$1,125.00	(\$225.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$409.00	\$534.00	(\$125.00)	-23.41%	K-5		
<b>Totals</b>					\$25,547.00	\$36,249.00	(\$10,702.00)	-29.52%			
<b>Art</b>		0101.00-11130-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,266.00	\$1,635.00	(\$369.00)	-22.57%	K-5		
<b>Totals</b>					\$1,266.00	\$1,635.00	(\$369.00)	-22.57%			
<b>Physical Education</b>		0101.00-11135-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$478.00	\$534.00	(\$56.00)	-10.49%	K-5		
<b>Totals</b>					\$478.00	\$534.00	(\$56.00)	-10.49%			
<b>Music</b>		0101.00-11140-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$478.00	\$534.00	(\$56.00)	-10.49%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$212.00	\$272.00	(\$60.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$202.00	\$262.00	(\$60.00)		K-5		
<b>Totals</b>					\$892.00	\$1,068.00	(\$176.00)	-16.48%			

**MINTONYE ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8009-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$523.00	(\$523.00)	-100.00%	K-5	Moved to FDK and Gen Ed
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$262.00	(\$262.00)		K-5	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$184.00	(\$184.00)		K-5	
Totals					\$0.00	\$969.00	(\$969.00)	-100.00%		

Special Education		0101.00-12900-XXX-8009-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$647.00	\$821.00	(\$174.00)	-21.19%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$87.00	\$110.00	(\$23.00)	-20.91%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$92.00	\$116.00	(\$24.00)	-20.69%		
656	Software License	\$2.55	\$0.53	\$0.00	\$254.00	\$322.00	(\$68.00)			
Totals					\$1,080.00	\$1,369.00	(\$289.00)	-21.11%		

Counseling Services		0101.00-21220-XXX-8009-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$352.00	\$84.00	\$268.00	319.05%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$118.00	\$53.00	\$65.00		K-5	
Totals					\$470.00	\$137.00	\$333.00	243.07%		

Instructional Staff Development		0101.00-22130-XXX-8009-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$629.00	\$822.00	(\$193.00)	-23.48%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$423.00	\$550.00	(\$127.00)	-23.09%	K-5	
611	Supplies	\$1.02	\$0.00	\$0.00	\$479.00	\$628.00	(\$149.00)	-23.73%	K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$146.00	\$189.00	(\$43.00)	-22.75%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$202.00	\$262.00	(\$60.00)		K-5	
Totals					\$1,879.00	\$2,451.00	(\$572.00)	-23.34%		

School Library		0101.00-22220-XXX-8009-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$102.00	\$121.00	(\$19.00)	-15.70%	K-5	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$51.00	\$53.00	(\$2.00)	-3.77%	K-5	
Totals					\$153.00	\$174.00	(\$21.00)	-12.07%		

**MINTONYE ELEMENTARY**  
**BUDGET YEAR 2023**

School Office		0101.00-24900-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades		Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$817.00	\$1,067.00	(\$250.00)	-23.43%	K-5		
611	Supplies	\$1.09	\$0.21	\$0.00	\$539.00	\$670.00	(\$131.00)	-19.55%	K-5		
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$217.00	\$262.00	(\$45.00)	-17.18%	K-5		
Totals					\$1,573.00	\$1,999.00	(\$426.00)	-21.31%			

Landscaping		0300.00-26300-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades		Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$266.00	\$1,569.00	(\$1,303.00)	-83.05%	K-5	\$1000 moved to Cable Services	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,421.00	\$1,768.00	(\$347.00)	-19.63%	K-5		
Totals					\$1,687.00	\$3,337.00	(\$1,650.00)	-49.45%			

Equipment Repairs		0300.00-26420-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades		Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$1.42)	\$880.00	\$4,117.00	(\$3,237.00)	-78.63%	K-5	\$1000 moved to Cable Services	
Totals					\$880.00	\$4,117.00	(\$3,237.00)	-78.63%			

Landscaping Renovation/Construction Services		0300.00-41100-XXX-8009-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades		Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$3,511.00	\$5,000.00	(\$1,489.00)	-29.78%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.	
Totals					\$3,511.00	\$5,000.00	(\$1,489.00)	-29.78%			



**DAYTON ELEMENTARY**  
**UNIT # 8017**  
**730 COLLEGE ST; DAYTON**  
**PRINCIPAL: RYAN SIMMONS**



**DAYTON ELEMENTARY**  
**BUDGET YEAR 2023**

Cost Center: 8017

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	55	17	30.91%
1	82	37	45.12%
2	52	26	50.00%
3	65	27	41.54%
4	60	25	41.67%
5	63	28	44.44%
<b>Totals</b>	<b>377</b>	<b>160</b>	<b>42.44%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	12.00	4.00	48.00
Moderate	44.00	1.00	44.00
Mild	41.00	0.25	10.25
<b>Totals</b>	<b>97.00</b>		<b>102.25</b>
<b>12/1/21 Totals</b>	<b>100.00</b>		<b>104.50</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$50.06	\$4.20	\$2,826.00	\$4,217.00	(\$1,391.00)	-32.99%
General Education	\$50.93	\$4.20	\$17,049.00	\$23,860.00	(\$6,811.00)	-28.55%
Art	\$2.55	\$0.53	\$1,047.00	\$1,189.00	(\$142.00)	-11.94%
Physical Education	\$0.87	\$0.53	\$413.00	\$376.00	\$37.00	9.84%
Music	\$1.75	\$0.53	\$746.00	\$752.00	(\$6.00)	-0.80%
High Ability	\$1.58	\$0.00	\$598.00	\$681.00	(\$83.00)	-12.19%
Special Education	\$10.85	\$1.90	\$1,111.00	\$1,637.00	(\$526.00)	-32.13%
Instructional Staff Development	\$4.00	\$0.00	\$1,511.00	\$1,724.00	(\$213.00)	-12.35%
School Counseling	\$1.00	\$0.00	\$378.00	\$96.00	\$282.00	293.75%
School Library	\$0.29	\$0.12	\$129.00	\$122.00	\$7.00	5.74%
School Office	\$3.26	\$0.32	\$1,281.00	\$1,407.00	(\$126.00)	-8.96%
Landscaping	\$5.43	\$1.06	\$2,218.00	\$2,348.00	(\$130.00)	-5.54%
Equipment Repairs	\$0.37	\$0.79	\$268.00	\$1,991.00	(\$1,723.00)	-86.54%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$2,879.00	\$5,000.00	(\$2,121.00)	-42.42%
Copy Click Charges			\$14,971.00	\$7,589.00	\$7,382.00	97.27%
<b>Total All Programs</b>	<b>\$140.13</b>	<b>\$15.23</b>	<b>\$47,425.00</b>	<b>\$52,989.00</b>	<b>(\$5,564.00)</b>	<b>-10.50%</b>

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	407	41.77%	\$130.19		
2023	377	42.44%	\$125.80	(\$4.39)	-3.37%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	4.00	0.00	4.00	Counseling	0.00	1.00	1.00	Custodial	0.00	3.00	3.00
Grade 1	3.00	0.00	3.00	High Ability	2.00	0.00	2.00	Nutrition Svcs	0.00	2.46	2.46
Grade 2	2.00	0.00	2.00	Special Ed.	3.00	5.00	8.00	Health Clinic	0.00	0.93	0.93
Grade 3	3.00	0.00	3.00	Title I	1.00	3.00	4.00	Technology	0.00	0.27	0.27
Grade 4	2.00	0.00	2.00	School Office	1.00	1.75	2.75	General Ed.	0.00	0.16	0.16
Grade 5	2.00	0.00	2.00	School Library	0.00	1.00	1.00	Adult Asst.	0.00	4.00	4.00
Art	0.50	0.00	0.50	Computer Lab	0.00	1.00	1.00	SSS	1.00	0.00	1.00
Music	0.40	0.00	0.40	ENL	0.00	0.34	0.34				
Physical Ed.	0.40	0.00	0.40	Remediation	0.00	1.50	1.50	<b>Totals</b>	<b>25.30</b>	<b>25.41</b>	<b>50.71</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**DAYTON ELEMENTARY**  
**BUDGET YEAR 2023**

<b>Kindergarten</b>		0101.00-11050-XXX-8017-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>		<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	(\$12.50)	\$2,379.00	\$3,683.00	(\$1,304.00)	-35.41%	K		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$255.00	\$305.00	(\$50.00)	-16.39%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$71.00	\$84.00	(\$13.00)	-15.48%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$121.00	\$145.00	(\$24.00)		K		
<b>Totals</b>					\$2,826.00	\$4,217.00	(\$1,391.00)	-32.99%			
<b>General Education</b>		0101.00-11100-XXX-8017-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		<b>Grades</b>	<b>Comments</b>	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$54.45	\$4.20	(\$12.50)	\$14,108.00	\$20,513.00	(\$6,405.00)	-31.22%	1-5		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$1,491.00	\$1,698.00	(\$207.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$413.00	\$468.00	(\$55.00)	-11.75%	1-5	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$709.00	\$805.00	(\$96.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$328.00	\$376.00	(\$48.00)	-12.77%	K-5		
<b>Totals</b>					\$17,049.00	\$23,860.00	(\$6,811.00)	-28.55%			
<b>Art</b>		0101.00-11130-XXX-8017-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		<b>Grades</b>	<b>Comments</b>	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,047.00	\$1,189.00	(\$142.00)	-11.94%	K-5		
<b>Totals</b>					\$1,047.00	\$1,189.00	(\$142.00)	-11.94%			
<b>Physical Education</b>		0101.00-11135-XXX-8017-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		<b>Grades</b>	<b>Comments</b>	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$0.87	\$0.53	\$0.00	\$413.00	\$376.00	\$37.00	9.84%	K-5		
<b>Totals</b>					\$413.00	\$376.00	\$37.00	9.84%			
<b>Music</b>		0101.00-11140-XXX-8017-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/	% Inc/ (Dec)			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)		<b>Grades</b>	<b>Comments</b>	
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$0.87	\$0.53	\$0.00	\$413.00	\$376.00	\$37.00	9.84%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$170.00	\$192.00	(\$22.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$163.00	\$184.00	(\$21.00)		K-5		
<b>Totals</b>					\$746.00	\$752.00	(\$6.00)	-0.80%			

**DAYTON ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8017-00-00									
		Estimated MFP									
		Amt per		Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.85	\$0.00	\$0.00	\$321.00	\$368.00	(\$47.00)	-12.77%	K-5		
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$163.00	\$184.00	(\$21.00)		K-5		
656	Software License	\$0.30	\$0.00	\$0.00	\$114.00	\$129.00	(\$15.00)		K-5		
Totals					\$598.00	\$681.00	(\$83.00)	-12.19%			
Special Education		0101.00-12900-XXX-8017-00-00									
		Estimated MFP									
		Amt per		Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.51	\$1.05	\$0.00	\$666.00	\$982.00	(\$316.00)	-32.18%	Per pupil amount is multiplied by the weighted special ed count for all lines.		
650	Periodicals	\$0.87	\$0.21	\$0.00	\$89.00	\$131.00	(\$42.00)	-32.06%			
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$95.00	\$139.00	(\$44.00)	-31.65%			
656	Software License	\$2.55	\$0.53	\$0.00	\$261.00	\$385.00	(\$124.00)				
Totals					\$1,111.00	\$1,637.00	(\$526.00)	-32.13%			
Counseling Services		0101.00-21220-XXX-8017-00-00									
		Estimated MFP									
		Amt per		Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.75	\$0.00	\$0.00	\$283.00	\$59.00	\$224.00	379.66%	K-5		
650	Periodicals	\$0.25	\$0.00	\$0.00	\$95.00	\$37.00	\$58.00		K-5		
Totals					\$378.00	\$96.00	\$282.00	293.75%			
Instructional Staff Development		0101.00-22130-XXX-8017-00-00									
		Estimated MFP									
		Amt per		Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments	
	Registrations/								Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.		
312	Substitutes	\$1.34	\$0.00	\$0.00	\$506.00	\$578.00	(\$72.00)	-12.46%		K-5	
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$340.00	\$387.00	(\$47.00)	-12.14%		K-5	
611	Supplies	\$1.02	\$0.00	\$0.00	\$385.00	\$442.00	(\$57.00)	-12.90%		K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$117.00	\$133.00	(\$16.00)	-12.03%		K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$163.00	\$184.00	(\$21.00)		K-5		
Totals					\$1,511.00	\$1,724.00	(\$213.00)	-12.35%			
School Library		0101.00-22220-XXX-8017-00-00									
		Estimated MFP									
		Amt per		Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.20	\$0.06	\$0.00	\$85.00	\$85.00	\$0.00	0.00%	K-5		
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$44.00	\$37.00	\$7.00	18.92%	K-5		
Totals					\$129.00	\$122.00	\$7.00	5.74%			

**DAYTON ELEMENTARY**  
**BUDGET YEAR 2023**

<b>School Office</b>		0101.00-24900-XXX-8017-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$656.00	\$751.00	(\$95.00)	-12.65%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$445.00	\$472.00	(\$27.00)	-5.72%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$180.00	\$184.00	(\$4.00)	-2.17%	K-5	
<b>Totals</b>					\$1,281.00	\$1,407.00	(\$126.00)	-8.96%		
<b>Landscaping</b>		0300.00-26300-XXX-8017-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$1,047.00	\$1,104.00	(\$57.00)	-5.16%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,171.00	\$1,244.00	(\$73.00)	-5.87%	K-5	
<b>Totals</b>					\$2,218.00	\$2,348.00	(\$130.00)	-5.54%		
<b>Equipment Repairs</b>		0300.00-26420-XXX-8017-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$4.84)	\$268.00	\$1,991.00	(\$1,723.00)	-86.54%	K-5	
<b>Totals</b>					\$268.00	\$1,991.00	(\$1,723.00)	-86.54%		
<b>Landscaping Renovation/Construction Services</b>		0300.00-41100-XXX-8017-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$2,879.00	\$5,000.00	(\$2,121.00)	-42.42%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
<b>Totals</b>					\$2,879.00	\$5,000.00	(\$2,121.00)	-42.42%		



**BURNETT CREEK ELEMENTARY**  
**UNIT # 8019**  
**5700 N 50W; WEST LAFAYETTE**  
**PRINCIPAL: MATT RIDENOUR**



**BURNETT CREEK ELEMENTARY**  
**BUDGET YEAR 2023**

Cost Center: 8019

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	115	39	33.91%
1	155	40	25.81%
2	124	41	33.06%
3	120	30	25.00%
4	125	50	40.00%
5	123	35	28.46%
<b>Totals</b>	<b>762</b>	<b>235</b>	<b>30.84%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	21.00	4.00	84.00
Moderate	53.00	1.00	53.00
Mild	73.00	0.25	18.25
<b>Totals</b>	<b>147.00</b>		<b>155.25</b>
<b>12/1/21 Totals</b>	<b>148.00</b>		<b>124.00</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$51.33	\$4.20	\$6,069.00	\$11,722.00	(\$5,653.00)	-48.23%
General Education	\$52.20	\$4.20	\$34,699.00	\$49,326.00	(\$14,627.00)	-29.65%
Art	\$2.55	\$0.53	\$2,068.00	\$2,351.00	(\$283.00)	-12.04%
Physical Education	\$0.87	\$0.53	\$788.00	\$764.00	\$24.00	3.14%
Music	\$1.75	\$0.53	\$1,459.00	\$1,529.00	(\$70.00)	-4.58%
High Ability	\$1.58	\$0.00	\$1,205.00	\$1,387.00	(\$182.00)	-13.12%
Special Education	\$10.85	\$1.90	\$1,686.00	\$1,593.00	\$93.00	5.84%
Instructional Staff Development	\$4.00	\$0.00	\$3,051.00	\$3,507.00	(\$456.00)	-13.00%
School Counseling	\$1.00	\$0.00	\$763.00	\$195.00	\$568.00	291.28%
School Library	\$0.29	\$0.12	\$250.00	\$248.00	\$2.00	0.81%
School Office	\$3.26	\$0.32	\$2,560.00	\$2,862.00	(\$302.00)	-10.55%
Landscaping	\$5.43	\$1.06	\$2,388.00	\$4,779.00	(\$2,391.00)	-50.03%
Equipment Repairs	\$0.80	\$0.79	\$794.00	\$5,528.00	(\$4,734.00)	-85.64%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$5,726.00	\$6,330.00	(\$604.00)	-9.54%
Copy Click Charges			\$28,966.00	\$11,463.00	\$17,503.00	152.69%
<b>Total All Programs</b>	<b>\$143.10</b>	<b>\$15.23</b>	<b>\$92,472.00</b>	<b>\$103,584.00</b>	<b>(\$11,112.00)</b>	<b>-10.73%</b>

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	749	27.77%	\$138.30		
2023	762	30.84%	\$121.35	(\$16.95)	-12.26%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	6.00	0.00	6.00	Counseling	0.00	1.00	1.00	Custodial	0.00	5.00	5.00
Grade 1	6.00	0.00	6.00	High Ability	4.00	0.00	4.00	Nutrition Svcs	0.00	1.88	1.88
Grade 2	4.00	0.00	4.00	Special Ed.	3.00	7.00	10.00	Health Clinic	0.00	2.50	2.50
Grade 3	4.00	0.00	4.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
Grade 4	4.00	0.00	4.00	School Office	2.00	2.00	4.00	General Ed.	0.00	6.00	6.00
Grade 5	4.00	0.00	4.00	School Library	0.00	1.50	1.50	Adult Asst.	0.00	14.00	14.00
Art	0.80	0.00	0.80	Computer Lab	0.00	1.50	1.50	SSS	0.00	0.00	0.00
Music	0.80	0.00	0.80	ENL	1.00	1.00	2.00				
Physical Ed.	0.80	0.00	0.80	Remediation	0.00	2.00	2.00	<b>Totals</b>	<b>40.40</b>	<b>45.88</b>	<b>86.28</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**BURNETT CREEK ELEMENTARY**  
**BUDGET YEAR 2023**

<b>Kindergarten</b>		0101.00-11050-XXX-8019-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$54.45	\$4.20	(\$11.23)	\$5,135.00	\$10,331.00	(\$5,196.00)	-50.30%	K		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$533.00	\$795.00	(\$262.00)	-32.96%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$148.00	\$219.00	(\$71.00)	-32.42%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$253.00	\$377.00	(\$124.00)		K		
<b>Totals</b>					\$6,069.00	\$11,722.00	(\$5,653.00)	-48.23%			
<b>General Education</b>		0101.00-11100-XXX-8019-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$54.45	\$4.20	(\$11.23)	\$28,787.00	\$42,820.00	(\$14,033.00)	-32.77%	1-5		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,996.00	\$3,281.00	(\$285.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$829.00	\$905.00	(\$76.00)	-8.40%	1-5	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$1,424.00	\$1,556.00	(\$132.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$663.00	\$764.00	(\$101.00)	-13.22%	K-5		
<b>Totals</b>					\$34,699.00	\$49,326.00	(\$14,627.00)	-29.65%			
<b>Art</b>		0101.00-11130-XXX-8019-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$2.55	\$0.53	\$0.00	\$2,068.00	\$2,351.00	(\$283.00)	-12.04%	K-5		
<b>Totals</b>					\$2,068.00	\$2,351.00	(\$283.00)	-12.04%			
<b>Physical Education</b>		0101.00-11135-XXX-8019-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$0.87	\$0.53	\$0.00	\$788.00	\$764.00	\$24.00	3.14%	K-5		
<b>Totals</b>					\$788.00	\$764.00	\$24.00	3.14%			
<b>Music</b>		0101.00-11140-XXX-8019-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$0.87	\$0.53	\$0.00	\$788.00	\$764.00	\$24.00	3.14%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$343.00	\$390.00	(\$47.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$328.00	\$375.00	(\$47.00)		K-5		
<b>Totals</b>					\$1,459.00	\$1,529.00	(\$70.00)	-4.58%			



**BURNETT CREEK ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8019-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.85	\$0.00	\$0.00	\$648.00	\$749.00	(\$101.00)	-13.48%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$328.00	\$375.00	(\$47.00)		K-5	
656	Software License	\$0.30	\$0.00	\$0.00	\$229.00	\$263.00	(\$34.00)		K-5	
Totals					\$1,205.00	\$1,387.00	(\$182.00)	-13.12%		
Special Education		0101.00-12900-XXX-8019-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$1,011.00	\$955.00	\$56.00	5.86%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$136.00	\$128.00	\$8.00	6.25%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$143.00	\$135.00	\$8.00	5.93%		
656	Software License	\$2.55	\$0.53	\$0.00	\$396.00	\$375.00	\$21.00			
Totals					\$1,686.00	\$1,593.00	\$93.00	5.84%		
Counseling Services		0101.00-21220-XXX-8019-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$572.00	\$120.00	\$452.00	376.67%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$191.00	\$75.00	\$116.00		K-5	
Totals					\$763.00	\$195.00	\$568.00	291.28%		
Instructional Staff Development		0101.00-22130-XXX-8019-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$1,022.00	\$1,176.00	(\$154.00)	-13.10%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$686.00	\$787.00	(\$101.00)	-12.83%	K-5	
611	Supplies	\$1.02	\$0.00	\$0.00	\$778.00	\$899.00	(\$121.00)	-13.46%	K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$237.00	\$270.00	(\$33.00)	-12.22%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$328.00	\$375.00	(\$47.00)		K-5	
Totals					\$3,051.00	\$3,507.00	(\$456.00)	-13.00%		
School Library		0101.00-22220-XXX-8019-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$167.00	\$173.00	(\$6.00)	-3.47%	K-5	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$83.00	\$75.00	\$8.00	10.67%	K-5	
Totals					\$250.00	\$248.00	\$2.00	0.81%		

**BURNETT CREEK ELEMENTARY**  
**BUDGET YEAR 2023**

School Office		0101.00-24900-XXX-8019-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$1,326.00	\$1,528.00	(\$202.00)	-13.22%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$880.00	\$959.00	(\$79.00)	-8.24%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$354.00	\$375.00	(\$21.00)	-5.60%	K-5	
Totals					\$2,560.00	\$2,862.00	(\$302.00)	-10.55%		

Landscaping		0300.00-26300-XXX-8019-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$68.00	\$2,247.00	(\$2,179.00)	-96.97%	K-5	\$2000 moved to cable services
611	Supplies	\$2.88	\$0.53	\$0.00	\$2,320.00	\$2,532.00	(\$212.00)	-8.37%	K-5	
Totals					\$2,388.00	\$4,779.00	(\$2,391.00)	-50.03%		

Equipment Repairs		0300.00-26420-XXX-8019-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$4.41)	\$794.00	\$5,528.00	(\$4,734.00)	-85.64%	K-5	
Totals					\$794.00	\$5,528.00	(\$4,734.00)	-85.64%		

Landscaping Renovation/Construction Services		0300.00-41100-XXX-8019-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$5,726.00	\$6,330.00	(\$604.00)	-9.54%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$5,726.00	\$6,330.00	(\$604.00)	-9.54%		

**WEA RIDGE ELEMENTARY**  
**UNIT # 8021**  
**1333 E 430S; LAFAYETTE**  
**PRINCIPAL: CLINT WILSON**



**WEA RIDGE ELEMENTARY  
BUDGET YEAR 2023**

Cost Center: 8021

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	87	40	45.98%
1	104	64	61.54%
2	86	44	51.16%
3	120	69	57.50%
4	105	52	49.52%
5	107	55	51.40%
<b>Totals</b>	<b>609</b>	<b>324</b>	<b>53.20%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	20.00	4.00	80.00
Moderate	89.00	1.00	89.00
Mild	86.00	0.25	21.50
<b>Totals</b>	<b>195.00</b>		<b>190.50</b>
<b>12/1/21 Totals</b>	<b>166.00</b>		<b>170.50</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$61.12	\$4.20	\$5,488.00	\$9,405.00	(\$3,917.00)	-41.65%
General Education	\$61.99	\$4.20	\$33,630.00	\$43,248.00	(\$9,618.00)	-22.24%
Art	\$2.55	\$0.53	\$1,725.00	\$2,029.00	(\$304.00)	-14.98%
Physical Education	\$0.87	\$0.53	\$702.00	\$639.00	\$63.00	9.86%
Music	\$1.75	\$0.53	\$1,239.00	\$1,278.00	(\$39.00)	-3.05%
High Ability	\$1.58	\$0.00	\$963.00	\$1,159.00	(\$196.00)	-16.91%
Special Education	\$10.85	\$1.90	\$2,069.00	\$2,182.00	(\$113.00)	-5.18%
Instructional Staff Development	\$4.00	\$0.00	\$2,439.00	\$2,932.00	(\$493.00)	-16.81%
School Counseling	\$1.00	\$0.00	\$610.00	\$164.00	\$446.00	271.95%
School Library	\$0.29	\$0.12	\$217.00	\$207.00	\$10.00	4.83%
School Office	\$3.26	\$0.32	\$2,090.00	\$2,393.00	(\$303.00)	-12.66%
Landscaping	\$5.43	\$1.06	\$3,651.00	\$3,994.00	(\$343.00)	-8.59%
Equipment Repairs	\$4.06	\$0.79	\$2,729.00	\$4,996.00	(\$2,267.00)	-45.38%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$4,719.00	\$5,290.00	(\$571.00)	-10.79%
Copy Click Charges			\$15,200.00	\$8,088.00	\$7,112.00	87.93%
<b>Total All Programs</b>	<b>\$165.94</b>	<b>\$15.23</b>	<b>\$77,471.00</b>	<b>\$88,004.00</b>	<b>(\$10,533.00)</b>	<b>-11.97%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	626	48.08%	\$140.58		
2023	609	53.20%	\$127.21	(\$13.37)	-9.51%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	5.00	0.00	5.00	Counseling	1.00	0.00	1.00	Custodial	0.00	5.00	5.00
Grade 1	5.00	0.00	5.00	High Ability	2.00	0.00	2.00	Nutrition Svcs	0.00	3.29	3.29
Grade 2	4.00	0.00	4.00	Special Ed.	4.00	7.00	11.00	Health Clinic	0.00	1.38	1.38
Grade 3	5.00	0.00	5.00	Title I	2.00	1.00	3.00	Technology	0.00	0.50	0.50
Grade 4	4.00	0.00	4.00	School Office	2.00	2.00	4.00	General Ed.	0.00	1.00	1.00
Grade 5	3.00	0.00	3.00	School Library	0.00	1.50	1.50	Adult Asst.	0.00	8.00	8.00
Art	0.50	0.00	0.50	Computer Lab	0.00	1.50	1.50	SSS	0.00	0.00	0.00
Music	0.70	0.00	0.70	ENL	0.00	1.00	1.00				
Physical Ed.	0.70	0.00	0.70	Remediation	0.00	6.00	6.00	<b>Totals</b>	<b>38.90</b>	<b>39.17</b>	<b>78.07</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**WEA RIDGE ELEMENTARY**  
**BUDGET YEAR 2023**

<b>Kindergarten</b>		0101.00-11050-XXX-8021-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/							
				(Decreases)							
Object Code	Description	Amt per Pupil			2023	2022	Increase/	% Inc/ (Dec)	Grades	Comments	
					Appropriation	Appropriation	(Decrease)				
611	Supplies	\$54.45	\$4.20	(\$1.44)	\$4,781.00	\$8,328.00	(\$3,547.00)	-42.59%	K		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$403.00	\$615.00	(\$212.00)	-34.47%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$112.00	\$170.00	(\$58.00)	-34.12%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$192.00	\$292.00	(\$100.00)		K		
<b>Totals</b>					\$5,488.00	\$9,405.00	(\$3,917.00)	-41.65%			
<b>General Education</b>		0101.00-11100-XXX-8021-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/							
				(Decreases)							
Object Code	Description	Amt per Pupil			2023	2022	Increase/	% Inc/ (Dec)	Grades	Comments	
					Appropriation	Appropriation	(Decrease)				
611	Supplies	\$54.45	\$4.20	(\$1.44)	\$28,865.00	\$37,724.00	(\$8,859.00)	-23.48%	1-5		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,417.00	\$2,791.00	(\$374.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$669.00	\$770.00	(\$101.00)	-13.12%	1-5	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$1,149.00	\$1,324.00	(\$175.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$530.00	\$639.00	(\$109.00)	-17.06%	K-5		
<b>Totals</b>					\$33,630.00	\$43,248.00	(\$9,618.00)	-22.24%			
<b>Art</b>		0101.00-11130-XXX-8021-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/							
				(Decreases)							
Object Code	Description	Amt per Pupil			2023	2022	Increase/	% Inc/ (Dec)	Grades	Comments	
					Appropriation	Appropriation	(Decrease)				
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,725.00	\$2,029.00	(\$304.00)	-14.98%	K-5		
<b>Totals</b>					\$1,725.00	\$2,029.00	(\$304.00)	-14.98%			
<b>Physical Education</b>		0101.00-11135-XXX-8021-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/							
				(Decreases)							
Object Code	Description	Amt per Pupil			2023	2022	Increase/	% Inc/ (Dec)	Grades	Comments	
					Appropriation	Appropriation	(Decrease)				
611	Supplies	\$0.87	\$0.53	\$0.00	\$702.00	\$639.00	\$63.00	9.86%	K-5		
<b>Totals</b>					\$702.00	\$639.00	\$63.00	9.86%			
<b>Music</b>		0101.00-11140-XXX-8021-00-00									
				Estimated MFP							
			Amt per	per Pupil							
			Free/Reduced	Increases/							
				(Decreases)							
Object Code	Description	Amt per Pupil			2023	2022	Increase/	% Inc/ (Dec)	Grades	Comments	
					Appropriation	Appropriation	(Decrease)				
611	Supplies	\$0.87	\$0.53	\$0.00	\$702.00	\$639.00	\$63.00	9.86%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$275.00	\$326.00	(\$51.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$262.00	\$313.00	(\$51.00)		K-5		
<b>Totals</b>					\$1,239.00	\$1,278.00	(\$39.00)	-3.05%			

**WEA RIDGE ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.85	\$0.00	\$0.00	\$518.00	\$626.00	(\$108.00)	-17.25%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$262.00	\$313.00	(\$51.00)		K-5	
656	Software License	\$0.30	\$0.00	\$0.00	\$183.00	\$220.00	(\$37.00)		K-5	
Totals					\$963.00	\$1,159.00	(\$196.00)	-16.91%		
Special Education		0101.00-12900-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$1,241.00	\$1,309.00	(\$68.00)	-5.19%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$166.00	\$175.00	(\$9.00)	-5.14%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$176.00	\$185.00	(\$9.00)	-4.86%		
656	Software License	\$2.55	\$0.53	\$0.00	\$486.00	\$513.00	(\$27.00)			
Totals					\$2,069.00	\$2,182.00	(\$113.00)	-5.18%		
Counseling Services		0101.00-21220-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$457.00	\$101.00	\$356.00	352.48%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$153.00	\$63.00	\$90.00		K-5	
Totals					\$610.00	\$164.00	\$446.00	271.95%		
Instructional Staff Development		0101.00-22130-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$817.00	\$983.00	(\$166.00)	-16.89%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$549.00	\$658.00	(\$109.00)	-16.57%	K-5	
611	Supplies	\$1.02	\$0.00	\$0.00	\$622.00	\$752.00	(\$130.00)	-17.29%	K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$189.00	\$226.00	(\$37.00)	-16.37%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$262.00	\$313.00	(\$51.00)		K-5	
Totals					\$2,439.00	\$2,932.00	(\$493.00)	-16.81%		
School Library		0101.00-22220-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$142.00	\$144.00	(\$2.00)	-1.39%	K-5	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$75.00	\$63.00	\$12.00	19.05%	K-5	
Totals					\$217.00	\$207.00	\$10.00	4.83%		

**WEA RIDGE ELEMENTARY**  
**BUDGET YEAR 2023**

School Office		0101.00-24900-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$1,060.00	\$1,278.00	(\$218.00)	-17.06%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$732.00	\$802.00	(\$70.00)	-8.73%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$298.00	\$313.00	(\$15.00)	-4.79%	K-5	
Totals					\$2,090.00	\$2,393.00	(\$303.00)	-12.66%		

Landscaping		0300.00-26300-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$1,725.00	\$1,878.00	(\$153.00)	-8.15%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,926.00	\$2,116.00	(\$190.00)	-8.98%	K-5	
Totals					\$3,651.00	\$3,994.00	(\$343.00)	-8.59%		

Equipment Repairs		0300.00-26420-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$1.15)	\$2,729.00	\$4,996.00	(\$2,267.00)	-45.38%	K-5	
Totals					\$2,729.00	\$4,996.00	(\$2,267.00)	-45.38%		

Landscaping Renovation/Construction Services		0300.00-41100-XXX-8021-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$4,719.00	\$5,290.00	(\$571.00)	-10.79%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$4,719.00	\$5,290.00	(\$571.00)	-10.79%		

**BATTLE GROUND ELEMENTARY**  
**UNIT # 8024**  
**303 MAIN ST; BATTLE GROUND**  
**PRINCIPAL: JOHN PEARL**





# BATTLEGROUND ELEMENTARY SCHOOL

## BUDGET YEAR 2023

Cost Center: 8024

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	106	42	39.62%
1	103	39	37.86%
2	112	46	41.07%
3	116	36	31.03%
4	101	46	45.54%
5	106	35	33.02%
<b>Totals</b>	<b>644</b>	<b>244</b>	<b>37.89%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	16.00	4.00	64.00
Moderate	65.00	1.00	65.00
Mild	69.00	0.25	17.25
<b>Totals</b>	<b>150.00</b>		<b>146.25</b>
<b>12/1/21 Totals</b>	<b>133.00</b>		<b>128.50</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$39.87	\$4.20	\$4,404.00	\$8,096.00	(\$3,692.00)	-45.60%
General Education	\$40.74	\$4.20	\$22,859.00	\$39,284.00	(\$16,425.00)	-41.81%
Art	\$2.55	\$0.53	\$1,772.00	\$2,074.00	(\$302.00)	-14.56%
Physical Education	\$0.87	\$0.53	\$690.00	\$672.00	\$18.00	2.68%
Music	\$1.75	\$0.53	\$1,257.00	\$1,344.00	(\$87.00)	-6.47%
High Ability	\$1.58	\$0.00	\$1,019.00	\$1,218.00	(\$199.00)	-16.34%
Special Education	\$10.85	\$1.90	\$1,589.00	\$1,608.00	(\$19.00)	-1.18%
Instructional Staff Development	\$4.00	\$0.00	\$2,577.00	\$3,081.00	(\$504.00)	-16.36%
School Counseling	\$1.00	\$0.00	\$644.00	\$172.00	\$472.00	274.42%
School Library	\$0.29	\$0.12	\$217.00	\$218.00	(\$1.00)	-0.46%
School Office	\$3.26	\$0.32	\$2,179.00	\$2,515.00	(\$336.00)	-13.36%
Landscaping	\$1.31	\$1.06	\$1,105.00	\$4,199.00	(\$3,094.00)	-73.68%
Equipment Repairs	\$1.10	\$0.79	\$903.00	\$2,804.00	(\$1,901.00)	-67.80%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$4,887.00	\$5,561.00	(\$674.00)	-12.12%
Copy Click Charges	\$53.30	\$0.00	\$34,325.00	\$18,447.00	\$15,878.00	86.07%
<b>Total All Programs</b>	<b>\$129.79</b>	<b>\$11.03</b>	<b>\$80,427.00</b>	<b>\$91,293.00</b>	<b>(\$10,866.00)</b>	<b>-11.90%</b>

PER PUPIL FUNDING COMPARISON					
		Blended			
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	658	30.24%	\$138.74		
2023	644	37.89%	\$124.89	(\$13.85)	-9.98%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	6.00	0.00	6.00	Counseling	1.00	0.00	1.00	Custodial	0.00	6.00	6.00
Grade 1	5.00	0.00	5.00	High Ability	2.00	0.00	2.00	Nutrition Svcs	0.00	3.33	3.33
Grade 2	4.00	0.00	4.00	Special Ed.	3.00	2.00	5.00	Health Clinic	0.00	1.50	1.50
Grade 3	4.00	0.00	4.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
Grade 4	4.00	0.00	4.00	School Office	2.00	3.25	5.25	General Ed.	0.00	3.33	3.33
Grade 5	4.00	0.00	4.00	School Library	0.00	2.00	2.00	Adult Asst.	0.00	12.00	12.00
Art	1.00	0.00	1.00	Computer Lab	0.00	1.00	1.00	SSS	0.00	0.00	0.00
Music	0.80	0.00	0.80	ENL	0.00	0.53	0.53				
Physical Ed.	0.80	0.00	0.80	Remediation	0.00	3.00	3.00	<b>Totals</b>	<b>37.60</b>	<b>38.44</b>	<b>76.04</b>

### COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**BATTLEGROUND ELEMENTARY SCHOOL**  
**BUDGET YEAR 2023**

Kindergarten		0101.00-11050-XXX-8024-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$54.45	\$4.20	(\$22.69)	\$3,543.00	\$7,009.00	(\$3,466.00)	-49.45%	K	For technology related supplies. Does not include licenses.
650	Periodicals	\$4.63	\$0.00	\$0.00	\$491.00	\$621.00	(\$130.00)	-20.93%	K	
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$136.00	\$171.00	(\$35.00)	-20.47%	K	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$234.00	\$295.00	(\$61.00)		K	
Totals					\$4,404.00	\$8,096.00	(\$3,692.00)	-45.60%		

General Education		0101.00-11100-XXX-8024-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$54.45	\$4.20	(\$22.69)	\$17,934.00	\$33,432.00	(\$15,498.00)	-46.36%	1-5	For technology related supplies. Does not include licenses.
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,491.00	\$2,960.00	(\$469.00)		1-5	
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$689.00	\$816.00	(\$127.00)	-15.56%	1-5	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$1,184.00	\$1,404.00	(\$220.00)		1-5	
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$561.00	\$672.00	(\$111.00)	-16.52%	K-5	
Totals					\$22,859.00	\$39,284.00	(\$16,425.00)	-41.81%		

Art		0101.00-11130-XXX-8024-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,772.00	\$2,074.00	(\$302.00)	-14.56%	K-5	
Totals					\$1,772.00	\$2,074.00	(\$302.00)	-14.56%		

Physical Education		0101.00-11135-XXX-8024-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.87	\$0.53	\$0.00	\$690.00	\$672.00	\$18.00	2.68%	K-5	
Totals					\$690.00	\$672.00	\$18.00	2.68%		

Music		0101.00-11140-XXX-8024-00-00								
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.87	\$0.53	\$0.00	\$690.00	\$672.00	\$18.00	2.68%	K-5	
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$290.00	\$343.00	(\$53.00)		K-5	
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$277.00	\$329.00	(\$52.00)		K-5	
Totals					\$1,257.00	\$1,344.00	(\$87.00)	-6.47%		

**BATTLEGROUND ELEMENTARY SCHOOL**  
**BUDGET YEAR 2023**

<b>High Ability</b>		0101.00-12150-XXX-8024-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$0.85	\$0.00	\$0.00		\$548.00	\$658.00	(\$110.00)	-16.72%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00		\$277.00	\$329.00	(\$52.00)		K-5	
656	Software License	\$0.30	\$0.00	\$0.00		\$194.00	\$231.00	(\$37.00)		K-5	
<b>Totals</b>						\$1,019.00	\$1,218.00	(\$199.00)	-16.34%		
<b>Special Education</b>		0101.00-12900-XXX-8024-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$6.51	\$1.05	\$0.00		\$953.00	\$964.00	(\$11.00)	-1.14%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00		\$128.00	\$129.00	(\$1.00)	-0.78%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00		\$135.00	\$137.00	(\$2.00)	-1.46%		
656	Software License	\$2.55	\$0.53	\$0.00		\$373.00	\$378.00	(\$5.00)			
<b>Totals</b>						\$1,589.00	\$1,608.00	(\$19.00)	-1.18%		
<b>Counseling Services</b>		0101.00-21220-XXX-8024-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$0.75	\$0.00	\$0.00		\$483.00	\$106.00	\$377.00	355.66%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00		\$161.00	\$66.00	\$95.00		K-5	
<b>Totals</b>						\$644.00	\$172.00	\$472.00	274.42%		
<b>Instructional Staff Development</b>		0101.00-22130-XXX-8024-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00		\$863.00	\$1,034.00	(\$171.00)	-16.54%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00		\$580.00	\$691.00	(\$111.00)	-16.06%	K-5	
611	Supplies	\$1.02	\$0.00	\$0.00		\$657.00	\$790.00	(\$133.00)	-16.84%	K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00		\$200.00	\$237.00	(\$37.00)	-15.61%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00		\$277.00	\$329.00	(\$52.00)		K-5	
<b>Totals</b>						\$2,577.00	\$3,081.00	(\$504.00)	-16.36%		
<b>School Library</b>		0101.00-22220-XXX-8024-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$0.20	\$0.06	\$0.00		\$144.00	\$152.00	(\$8.00)	-5.26%	K-5	
655	Tech Supplies	\$0.09	\$0.06	\$0.00		\$73.00	\$66.00	\$7.00	10.61%	K-5	
<b>Totals</b>						\$217.00	\$218.00	(\$1.00)	-0.46%		

# BATTLEGROUND ELEMENTARY SCHOOL

BUDGET YEAR 2023

<b>School Office</b>		0101.00-24900-XXX-8024-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
532	Postage	\$1.74	\$0.00	\$0.00	\$1,121.00	\$1,343.00	(\$222.00)	-16.53%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$754.00	\$843.00	(\$89.00)	-10.56%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$304.00	\$329.00	(\$25.00)	-7.60%	K-5	
<b>Totals</b>					\$2,179.00	\$2,515.00	(\$336.00)	-13.36%		

<b>Landscaping</b>		0300.00-26300-XXX-8024-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance	\$2.55	\$0.53	(\$2.06)	\$446.00	\$1,974.00	(\$1,528.00)	-77.41%	K-5	
611	Supplies	\$2.88	\$0.53	(\$2.06)	\$659.00	\$2,225.00	(\$1,566.00)	-70.38%	K-5	
<b>Totals</b>					\$1,105.00	\$4,199.00	(\$3,094.00)	-73.68%		

<b>Equipment Repairs</b>		0300.00-26420-XXX-8024-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$4.11)	\$903.00	\$2,804.00	(\$1,901.00)	-67.80%	K-5	
<b>Totals</b>					\$903.00	\$2,804.00	(\$1,901.00)	-67.80%		

<b>Landscaping Renovation/Construction Services</b>		0300.00-41100-XXX-8024-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$4,887.00	\$5,561.00	(\$674.00)	-12.12%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
<b>Totals</b>					\$4,887.00	\$5,561.00	(\$674.00)	-12.12%		

## Copy Machine Click Charges

<b>November 2021-September 2022</b>		<b>Total Costs</b>	<b>29,420.45</b>		C 2023 Copy Supply Budget	11,129.00	C Supply Budget	11,129.00
		Supplies	22,064.65	75.00%	\$17.28 x 644 students		A Less Budget Needed	(25,744.00)
		Repairs	7,355.80	25.00%	D 2023 Copy Repair Budget	3,278.00	Variance	(14,615.00)
	<b>Estimated 10 Mo.</b>	<b>Total Costs</b>	<b>32,690.00</b>		\$5.09 x 644 students		Per Student	(22.69)
		Plus 5% inc.	34,325.00					
A Budget Needed		Supplies	25,744.00	75.00%			D Repair Budget	3,278.00
B		Repairs	8,581.00	25.00%			B Less Budget Needed	(8,581.00)
							Variance	(5,303.00)
							Per Student	(8.23)

**BATTLE GROUND MIDDLE**  
**UNIT # 8025**  
**6100 N 50W; WEST LAFAYETTE**  
**PRINCIPAL: JODI DAY**



# BATTLEGROUND MIDDLE

## BUDGET YEAR 2023

Cost Center:

8025

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
6	225	80	35.56%
7	255	95	37.25%
8	259	85	32.82%
<b>Totals</b>	<b>739</b>	<b>260</b>	<b>35.18%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	42.00	4.00	168.00
Moderate	72.00	1.00	72.00
Mild	61.00	0.25	15.25
<b>Totals</b>	<b>175.00</b>		<b>255.25</b>
<b>12/1/21 Totals</b>	<b>156.00</b>		<b>233.25</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$64.50	\$4.20	\$48,759.00	\$64,554.00	(\$15,795.00)	-32.39%
Art	\$2.98	\$0.53	\$2,341.00	\$2,424.00	(\$83.00)	-3.55%
Physical Education/Health	\$0.87	\$0.53	\$781.00	\$786.00	(\$5.00)	-0.64%
Band	\$19.63	\$6.41	\$16,175.00	\$17,772.00	(\$1,597.00)	-9.87%
Choir	\$3.09	\$0.65	\$2,454.00	\$2,788.00	(\$334.00)	-13.61%
Tech Ed	\$2.56	\$8.40	\$4,077.00	\$4,134.00	(\$57.00)	-1.40%
FAC's	\$2.98	\$8.40	\$4,388.00	\$4,520.00	(\$132.00)	-3.01%
Special Education	\$10.85	\$1.90	\$2,771.00	\$3,110.00	(\$339.00)	-12.23%
Counseling Services	\$1.00	\$0.00	\$740.00	\$201.00	\$539.00	72.84%
Staff Development	\$4.00	\$0.00	\$2,959.00	\$3,605.00	(\$646.00)	-21.83%
School Library	\$0.29	\$0.12	\$247.00	\$255.00	(\$8.00)	-3.24%
School Office	\$3.26	\$0.32	\$2,494.00	\$2,942.00	(\$448.00)	-17.96%
Copy Click Charges			\$13,015.00	\$6,518.00	\$6,497.00	99.68%
Landscaping	\$5.43	\$1.06	\$4,290.00	\$4,913.00	(\$623.00)	-14.52%
Equipment Repairs	\$5.40	\$0.79	\$4,196.00	\$6,522.00	(\$2,326.00)	-55.43%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$5,587.00	\$6,507.00	(\$920.00)	-16.47%
Athletics	\$22.71	\$0.32	\$16,868.00	\$20,567.00	(\$3,699.00)	19.19%
<b>Total All Programs</b>	<b>\$156.74</b>	<b>\$34.68</b>	<b>\$132,142.00</b>	<b>\$152,118.00</b>	<b>(\$19,976.00)</b>	<b>-13.13%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	770	29.61%	\$197.56		
2023	739	35.18%	\$178.81	(\$18.75)	-9.49%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	5.00	0.00	5.00	Counseling	1.00	1.00	2.00	Custodial	0.00	8.00	8.00
Math	5.00	0.00	5.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	3.33	3.33
Science	5.00	0.00	5.00	Special Ed.	7.00	9.00	16.00	Health Clinic	0.00	2.00	2.00
Social Studies	5.00	0.00	5.00	Title I	0.00	0.00	0.00	Technology	0.00	1.00	1.00
FACs	3.00	0.00	3.00	School Office	2.00	2.00	4.00	General Ed.	0.00	0.00	0.00
Tech Ed	1.50	0.00	1.50	School Library	0.00	1.00	1.00	Adult Asst.	0.00	13.00	13.00
Art	1.67	0.00	1.67	Computer Lab	0.00	0.00	0.00	SSS	0.00	0.00	0.00
Music	3.00	0.00	3.00	ENL	0.50	0.00	0.50	Instr. Coach	0.33	0.00	0.33
Physical Ed.	4.00	0.00	4.00	Remediation	0.00	1.17	1.17	<b>Totals</b>	<b>44.00</b>	<b>41.50</b>	<b>85.50</b>

### COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**BATTLEGROUND MIDDLE**  
**BUDGET YEAR 2023**

<b>General Education</b>		0101.00-11200-XXX-8025-00-00									
				Estimated MFP							
			Amt per	Increases/							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	\$1.07	\$42,122.00	\$56,437.00	(\$14,315.00)	-25.36%	6-8		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$3,422.00	\$4,189.00	(\$767.00)		6-8		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$946.00	\$1,155.00	(\$209.00)	-18.10%	6-8	For technology related supplies. Does not include licenses.	
656	Software License	\$2.20	\$0.00	\$0.00	\$1,626.00	\$1,987.00	(\$361.00)		6-8		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$643.00	\$786.00	(\$143.00)	-18.19%	6-8		
<b>Totals</b>					\$48,759.00	\$64,554.00	(\$15,795.00)	-24.47%			
<b>Art</b>		0101.00-11230-XXX-8025-00-00									
				Estimated MFP							
			Amt per	Increases/							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$2.98	\$0.53	\$0.00	\$2,341.00	\$2,424.00	(\$83.00)	-3.42%	6-8		
<b>Totals</b>					\$2,341.00	\$2,424.00	(\$83.00)	-3.42%			
<b>Physical Education</b>		0101.00-11235-XXX-8025-00-00									
				Estimated MFP							
			Amt per	Increases/							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$781.00	\$786.00	(\$5.00)	-0.64%	6-8		
<b>Totals</b>					\$781.00	\$786.00	(\$5.00)	-0.64%			
<b>Band</b>		0101.00-11245-XXX-8025-00-00									
				Estimated MFP							
			Amt per	Increases/							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$6,118.00	\$6,160.00	(\$42.00)	-0.68%	6-8		
611	Supplies	\$12.39	\$2.10	\$0.00	\$9,703.00	\$11,219.00	(\$1,516.00)	-13.51%	6-8	\$225.00 added to 656 - Software license - deducted from 611 - Supplies	
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$354.00	\$393.00	(\$39.00)	-9.92%	6-8		
<b>Totals</b>					\$15,821.00	\$17,772.00	(\$1,558.00)	-8.77%			
<b>Choir</b>		0101.00-11247-XXX-8025-00-00									
				Estimated MFP							
			Amt per	Increases/							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$743.00	\$824.00	(\$81.00)	-9.83%	6-8		
611	Supplies	\$1.74	\$0.27	\$0.00	\$1,357.00	\$1,571.00	(\$214.00)	-13.62%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$354.00	\$393.00	(\$39.00)	-9.92%	6-8		
<b>Totals</b>					\$2,100.00	\$2,788.00	(\$295.00)	-10.58%			

**BATTLEGROUND MIDDLE**  
**BUDGET YEAR 2023**

Tech Ed		0101.00-11414-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.28	\$4.20	\$0.00	\$2,038.00	\$2,067.00	(\$29.00)	-1.40%	6-8	
655	Tech Supplies	\$0.85	\$0.00	\$0.00	\$629.00	\$770.00	(\$141.00)		6-8	
656	Software License	\$0.43	\$4.20	\$0.00	\$1,410.00	\$1,297.00	\$113.00		6-8	
Totals					\$4,077.00	\$4,134.00	(\$57.00)	-1.38%		
FACs		0101.00-11450-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$1.49	\$4.20	\$0.00	\$2,194.00	\$2,260.00	(\$66.00)	-2.92%	6-8	
614	Food Purchases	\$1.49	\$4.20	\$0.00	\$2,194.00	\$2,260.00	(\$66.00)	-2.92%	6-8	
Totals					\$4,388.00	\$4,520.00	(\$132.00)	-2.92%		
Special Education		0101.00-12900-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$1,662.00	\$1,865.00	(\$203.00)	-10.88%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$223.00	\$249.00	(\$26.00)	-10.44%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$235.00	\$264.00	(\$29.00)	-10.98%		
656	Software License	\$2.55	\$0.53	\$0.00	\$651.00	\$732.00	(\$81.00)			
Totals					\$2,771.00	\$3,110.00	(\$339.00)	-10.90%		
Counseling Services		0101.00-21220-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$555.00	\$124.00	\$431.00	347.58%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$185.00	\$77.00	\$108.00		6-8	
Totals					\$740.00	\$201.00	\$539.00	268.16%		
Instructional Staff Development		0101.00-22130-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$991.00	\$1,209.00	(\$218.00)	-18.03%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$666.00	\$809.00	(\$143.00)	-17.68%	6-8	
611	Supplies	\$1.02	\$0.00	\$0.00	\$754.00	\$924.00	(\$170.00)	-18.40%	6-8	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$230.00	\$278.00	(\$48.00)	-17.27%	6-8	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$318.00	\$385.00	(\$67.00)		6-8	
Totals					\$2,959.00	\$3,605.00	(\$646.00)	-17.92%		



**BATTLEGROUND MIDDLE**  
**BUDGET YEAR 2023**

School Library		0101.00-22220-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$164.00	\$178.00	(\$14.00)	-7.87%	6-8	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$83.00	\$77.00	\$6.00	7.79%	6-8	
Totals					\$247.00	\$255.00	(\$8.00)	-3.14%		

School Office		0101.00-24900-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$1,286.00	\$1,571.00	(\$285.00)	-18.14%	6-8	
611	Supplies	\$1.09	\$0.21	\$0.00	\$861.00	\$986.00	(\$125.00)	-12.68%	6-8	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$347.00	\$385.00	(\$38.00)	-9.87%	6-8	
Totals					\$2,494.00	\$2,942.00	(\$448.00)	-15.23%		

Landscaping		0300.00-26300-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$2,023.00	\$2,310.00	(\$287.00)	-12.42%	6-8	
611	Supplies	\$2.88	\$0.53	\$0.00	\$2,267.00	\$2,603.00	(\$336.00)	-12.91%	6-8	
Totals					\$4,290.00	\$4,913.00	(\$623.00)	-12.68%		

Equipment Repairs		0300.00-26420-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	\$0.19	\$4,196.00	\$6,522.00	(\$2,326.00)	-35.66%	6-8	
Totals					\$4,196.00	\$6,522.00	(\$2,326.00)	-35.66%		

Landscaping Renovation/Construction Services		0300.00-41100-XXX-8025-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$5,587.00	\$6,507.00	(\$920.00)	-14.14%	6-8	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$5,587.00	\$6,507.00	(\$920.00)	-14.14%		

# BATTLEGROUND MIDDLE

## BUDGET YEAR 2023

Athletics		0300.00-45400-XXX-8025-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance	\$8.50	\$0.00	\$0.00	\$6,282.00	\$7,700.00	(\$1,418.00)	-18.42%	6-8	
450	Renovation/ Construction									
450	Services	\$4.25	\$0.21	\$0.00	\$3,196.00	\$3,850.00	(\$654.00)	-16.99%	6-8	
611	Supplies	\$9.96	\$0.11	\$0.00	\$7,390.00	\$9,017.00	(\$1,627.00)	-18.04%	6-8	
Totals					\$16,868.00	\$20,567.00	(\$3,699.00)	-17.99%		

**WAINWRIGHT MIDDLE  
UNIT # 8026  
7501 E 700S; LAFAYETTE  
PRINCIPAL: MIKE LOWERY**



# WAINWRIGHT MIDDLE

## BUDGET YEAR 2023

Cost Center: 8026

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
6	106	42	39.62%
7	97	45	46.39%
8	108	42	38.89%
<b>Totals</b>	<b>311</b>	<b>129</b>	<b>41.48%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	3.00	4.00	12.00
Moderate	55.00	1.00	55.00
Mild	8.00	0.25	2.00
<b>Totals</b>	<b>66.00</b>		<b>69.00</b>
<b>12/1/21 Totals</b>	<b>66.00</b>		<b>74.25</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$63.57	\$4.20	\$20,313.00	\$24,080.00	(\$3,767.00)	-18.54%
Art	\$2.98	\$0.53	\$996.00	\$1,013.00	(\$17.00)	-1.71%
Physical Education/Health	\$0.87	\$0.53	\$339.00	\$322.00	\$17.00	5.01%
Band	\$19.63	\$6.41	\$6,934.00	\$7,271.00	(\$337.00)	-4.86%
Choir	\$3.09	\$0.65	\$1,046.00	\$1,019.00	\$27.00	2.58%
Tech Ed	\$2.56	\$8.40	\$1,881.00	\$2,034.00	(\$153.00)	-8.13%
FAC's	\$2.98	\$8.40	\$2,012.00	\$2,192.00	(\$180.00)	-8.95%
Special Education	\$10.85	\$1.90	\$751.00	\$961.00	(\$210.00)	-27.96%
Counseling Services	\$1.00	\$0.00	\$312.00	\$74.00	\$238.00	76.28%
Staff Development	\$4.00	\$0.00	\$1,246.00	\$1,476.00	(\$230.00)	-18.46%
School Library	\$0.29	\$0.12	\$106.00	\$105.00	\$1.00	0.94%
School Office	\$3.26	\$0.32	\$1,057.00	\$1,205.00	(\$148.00)	-14.00%
Copy Click Charges			\$5,866.00	\$2,595.00	\$3,271.00	126.05%
Landscaping	\$5.43	\$1.06	\$1,827.00	\$2,010.00	(\$183.00)	-10.02%
Equipment Repairs	\$5.09	\$0.79	\$1,685.00	\$1,969.00	(\$284.00)	-16.85%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$2,372.00	\$5,000.00	(\$2,628.00)	-110.79%
Athletics	\$22.71	\$0.32	\$7,105.00	\$8,414.00	(\$1,309.00)	19.19%
<b>Total All Programs</b>	<b>\$155.49</b>	<b>\$34.68</b>	<b>\$55,848.00</b>	<b>\$61,740.00</b>	<b>(\$5,892.00)</b>	<b>-9.54%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	315	43.17%	\$196.00		
2023	311	41.48%	\$179.58	(\$16.42)	-8.38%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	2.00	0.00	2.00	Counseling	1.00	0.00	1.00	Custodial	0.00	3.00	3.00
Math	3.00	0.00	3.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	1.67	1.67
Science	2.00	0.00	2.00	Special Ed.	2.00	2.00	4.00	Health Clinic	0.00	1.26	1.26
Social Studies	2.00	0.00	2.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
FACs	1.00	0.00	1.00	School Office	1.00	1.75	2.75	General Ed.	0.00	0.00	0.00
Tech Ed	1.00	0.00	1.00	School Library	0.00	1.00	1.00	Adult Asst.	0.00	1.00	1.00
Art	1.00	0.00	1.00	Computer Lab	0.00	0.00	0.00	SSS	1.00	0.00	1.00
Music	2.00	0.00	2.00	ENL	0.00	0.00	0.00	Instr. Coach	0.33	0.00	0.33
Physical Ed.	2.00	0.00	2.00	Remediation	0.00	1.17	1.17	<b>Totals</b>	<b>21.33</b>	<b>13.35</b>	<b>34.68</b>

### COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/21 IDOE Special Education APC Report.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**WAINWRIGHT MIDDLE**  
**BUDGET YEAR 2023**

General Education		0101.00-11200-XXX-8026-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$54.45	\$4.20	\$0.14	\$17,518.00	\$20,758.00	(\$3,240.00)	-15.61%	6-8	For technology related supplies. Does not include licenses.
650	Periodicals	\$4.63	\$0.00	\$0.00	\$1,440.00	\$1,714.00	(\$274.00)		6-8	
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$399.00	\$473.00	(\$74.00)	-15.64%	6-8	
656	Software License	\$2.20	\$0.00	\$0.00	\$685.00	\$813.00	(\$128.00)		6-8	
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$271.00	\$322.00	(\$51.00)	-15.84%	6-8	
Totals					\$20,313.00	\$24,080.00	(\$3,767.00)	-15.64%		

Art		0101.00-11230-XXX-8026-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$2.98	\$0.53	\$0.00	\$996.00	\$1,013.00	(\$17.00)	-1.68%	6-8	
Totals					\$996.00	\$1,013.00	(\$17.00)	-1.68%		

Physical Education		0101.00-11235-XXX-8026-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.87	\$0.53	\$0.00	\$339.00	\$322.00	\$17.00	5.28%	6-8	
Totals					\$339.00	\$322.00	\$17.00	5.28%		

Band		0101.00-11245-XXX-8026-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$2,657.00	\$2,520.00	\$137.00	5.44%	6-8	
611	Supplies	\$12.39	\$2.10	\$0.00	\$4,125.00	\$4,590.00	(\$465.00)	-10.13%	6-8	
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$152.00	\$161.00	(\$9.00)	-5.59%	6-8	
Totals					\$6,782.00	\$7,271.00	(\$328.00)	-4.51%		

Choir		0101.00-11247-XXX-8026-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$318.00	\$301.00	\$17.00	5.65%	6-8	
611	Supplies	\$1.74	\$0.27	\$0.00	\$576.00	\$574.00	\$2.00	0.35%	6-8	
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$152.00	\$144.00	\$8.00	5.56%	6-8	
Totals					\$894.00	\$1,019.00	\$19.00	1.86%		

**WAINWRIGHT MIDDLE  
BUDGET YEAR 2023**

<b>Tech Ed</b>		0101.00-11414-XXX-8026-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$1.28	\$4.20	\$0.00		\$940.00	\$1,017.00	(\$77.00)	-7.57%	6-8	
655	Tech Supplies	\$0.85	\$0.00	\$0.00		\$265.00	\$315.00	(\$50.00)		6-8	
656	Software License	\$0.43	\$4.20	\$0.00		\$676.00	\$702.00	(\$26.00)		6-8	
<b>Totals</b>						\$1,881.00	\$2,034.00	(\$153.00)	-7.52%		
<b>FACs</b>		0101.00-11450-XXX-8026-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$1.49	\$4.20	\$0.00		\$1,006.00	\$1,096.00	(\$90.00)	-8.21%	6-8	
614	Food Purchases	\$1.49	\$4.20	\$0.00		\$1,006.00	\$1,096.00	(\$90.00)	-8.21%	6-8	
<b>Totals</b>						\$2,012.00	\$2,192.00	(\$180.00)	-8.21%		
<b>Special Education</b>		0101.00-12900-XXX-8026-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$6.51	\$1.05	\$0.00		\$450.00	\$576.00	(\$126.00)	-21.88%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00		\$61.00	\$77.00	(\$16.00)	-20.78%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00		\$64.00	\$82.00	(\$18.00)	-21.95%		
656	Software License	\$2.55	\$0.53	\$0.00		\$176.00	\$226.00	(\$50.00)			
<b>Totals</b>						\$751.00	\$961.00	(\$210.00)	-21.85%		
<b>Counseling Services</b>		0101.00-21220-XXX-8026-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$0.75	\$0.00	\$0.00		\$234.00	\$45.00	\$189.00	420.00%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00		\$78.00	\$29.00	\$49.00		6-8	
<b>Totals</b>						\$312.00	\$74.00	\$238.00	321.62%		
<b>Instructional Staff Development</b>		0101.00-22130-XXX-8026-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00		\$417.00	\$495.00	(\$78.00)	-15.76%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00		\$280.00	\$331.00	(\$51.00)	-15.41%	6-8	
611	Supplies	\$1.02	\$0.00	\$0.00		\$318.00	\$378.00	(\$60.00)	-15.87%	6-8	
614	Food Purchases	\$0.31	\$0.00	\$0.00		\$97.00	\$114.00	(\$17.00)	-14.91%	6-8	
655	Tech Supplies	\$0.43	\$0.00	\$0.00		\$134.00	\$158.00	(\$24.00)		6-8	
<b>Totals</b>						\$1,246.00	\$1,476.00	(\$230.00)	-15.58%		

**WAINWRIGHT MIDDLE  
BUDGET YEAR 2023**

School Library		0101.00-22220-XXX-8026-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$70.00	\$73.00	(\$3.00)	-4.11%	6-8	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$36.00	\$32.00	\$4.00	12.50%	6-8	
Totals					\$106.00	\$105.00	\$1.00	0.95%		

School Office		0101.00-24900-XXX-8026-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$542.00	\$643.00	(\$101.00)	-15.71%	6-8	
611	Supplies	\$1.09	\$0.21	\$0.00	\$367.00	\$404.00	(\$37.00)	-9.16%	6-8	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$148.00	\$158.00	(\$10.00)	-6.33%	6-8	
Totals					\$1,057.00	\$1,205.00	(\$148.00)	-12.28%		

Landscaping		0300.00-26300-XXX-8026-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$862.00	\$945.00	(\$83.00)	-8.78%	6-8	
611	Supplies	\$2.88	\$0.53	\$0.00	\$965.00	\$1,065.00	(\$100.00)	-9.39%	6-8	
Totals					\$1,827.00	\$2,010.00	(\$183.00)	-9.10%		

Equipment Repairs		0300.00-26420-XXX-8026-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$0.12)	\$1,685.00	\$1,969.00	(\$284.00)	-14.42%	6-8	
Totals					\$1,685.00	\$1,969.00	(\$284.00)	-14.42%		

Landscaping Renovation/Construction Services		0300.00-41100-XXX-8026-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$2,372.00	\$5,000.00	(\$2,628.00)	-52.56%	6-8	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$2,372.00	\$5,000.00	(\$2,628.00)	-52.56%		

# WAINWRIGHT MIDDLE

## BUDGET YEAR 2023

<b>Athletics</b>		0300.00-45400-XXX-8026-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance	\$8.50	\$0.00	\$0.00	\$2,644.00	\$3,150.00	(\$506.00)	-16.06%	6-8	
450	Renovation/ Construction									
450	Services	\$4.25	\$0.21	\$0.00	\$1,349.00	\$1,575.00	(\$226.00)	-14.35%	6-8	
611	Supplies	\$9.96	\$0.11	\$0.00	\$3,112.00	\$3,689.00	(\$577.00)	-15.64%	6-8	
<b>Totals</b>					\$7,105.00	\$8,414.00	(\$1,309.00)	-15.56%		



**WILLIAM HENRY HARRISON HIGH**  
**UNIT # 8029**  
**5701 N 50W; WEST LAFAYETTE**  
**PRINCIPAL: CORY MARSHALL**



# HARRISON HIGH BUDGET YEAR 2023

Cost Center:

8029

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
9	582	180	30.93%
10	572	180	31.47%
11	521	145	27.83%
12	461	129	27.98%
<b>Totals</b>	<b>2136</b>	<b>634</b>	<b>29.68%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	77.00	4.00	308.00
Moderate	228.00	1.00	228.00
Mild	108.00	0.25	27.00
<b>Totals</b>	<b>413.00</b>		<b>563.00</b>
<b>12/1/21 Totals</b>	<b>374.00</b>		<b>512.75</b>

BUDGET SUMMARY							
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	
General Education	\$54.64	\$4.20	\$119,379.00	\$157,623.00	-\$38,244.00	-32.04%	
English	\$3.47	\$0.53	\$7,748.00	\$8,691.00	(\$943.00)	-12.17%	
World Languages	\$3.19	\$0.53	\$7,150.00	\$7,988.00	(\$838.00)	-11.72%	
Math	\$0.87	\$0.21	\$1,992.00	\$2,173.00	(\$181.00)	-9.09%	
Art	\$2.98	\$0.53	\$6,702.00	\$6,675.00	\$27.00	0.40%	
Physical Education/Health	\$0.87	\$0.53	\$2,195.00	\$2,173.00	\$22.00	1.00%	
Science	\$3.47	\$0.53	\$7,748.00	\$8,691.00	(\$943.00)	-12.17%	
Social Studies	\$0.87	\$0.21	\$1,992.00	\$2,173.00	(\$181.00)	-9.09%	
Band	\$19.63	\$6.41	\$45,995.00	\$49,162.00	(\$3,167.00)	-6.89%	
Choir	\$3.09	\$0.65	\$7,013.00	\$7,713.00	(\$700.00)	-9.98%	
Agriculture	\$0.72	\$0.11	\$1,608.00	\$1,790.00	(\$182.00)	-11.32%	
Graphic Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Tech Systems	\$0.35	\$0.17	\$856.00	\$853.00	\$3.00	0.35%	
Engineering Design	\$2.56	\$8.40	\$10,795.00	\$10,950.00	(\$155.00)	-1.44%	
Business	\$0.78	\$0.00	\$1,668.00	\$1,845.00	(\$177.00)	-10.61%	
FACs	\$5.90	\$8.40	\$17,928.00	\$19,300.00	(\$1,372.00)	-7.65%	
Auto Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Network Support	\$0.30	\$0.11	\$711.00	\$731.00	(\$20.00)	-2.81%	
WBL	\$0.68	\$0.11	\$1,524.00	\$1,662.00	(\$138.00)	-9.06%	
Special Education	\$10.85	\$1.90	\$6,110.00	\$6,543.00	(\$433.00)	-7.09%	
Counseling Services	\$1.00	\$0.00	\$2,136.00	\$554.00	\$1,582.00	74.06%	
Staff Development	\$4.00	\$0.00	\$8,547.00	\$9,970.00	(\$1,423.00)	-16.65%	
School Library	\$0.29	\$0.12	\$697.00	\$703.00	(\$6.00)	-0.86%	
School Office	\$3.26	\$0.32	\$7,168.00	\$8,138.00	(\$970.00)	-13.53%	
Copy Click Charges			\$41,009.00	\$16,315.00	\$24,694.00	151.36%	
Landscaping	\$5.43	\$1.06	\$12,271.00	\$13,590.00	(\$1,319.00)	-10.75%	
Equipment Repairs	\$5.00	\$0.79	\$8,683.00	\$18,744.00	(\$10,061.00)	-115.87%	
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$16,024.00	\$17,999.00	(\$1,975.00)	-12.33%	
Athletics	\$22.71	\$0.32	\$48,713.00	\$56,893.00	(\$8,180.00)	19.19%	
<b>Total All Programs</b>	<b>\$164.10</b>	<b>\$37.19</b>	<b>\$394,362.00</b>	<b>\$439,642.00</b>	<b>(\$45,280.00)</b>	<b>-10.30%</b>	

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	2130	26.76%	\$206.40		
2023	2136	29.68%	\$184.63	(\$21.77)	-10.55%

# HARRISON HIGH

## BUDGET YEAR 2023

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	21.00	0.00	21.00	Counseling	6.00	1.50	7.50	Custodial	0.00	20.00	20.00
Math	19.00	0.00	19.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	8.63	8.63
Science	15.00	0.00	15.00	Special Ed.	12.00	11.17	23.17	Health Clinic	0.00	1.45	1.45
Social Studies	9.00	0.00	9.00	Graphic Arts	0.00	0.00	0.00	Technology	0.00	1.50	1.50
FACs	6.00	0.00	6.00	School Office	5.00	8.25	13.25	General Ed.	0.00	5.34	5.34
Tech Ed/WBL	6.50	0.00	6.50	School Library	0.00	2.00	2.00	World Lang	9.00	0.00	9.00
Art	5.00	0.00	5.00	Auto	0.00	0.00	0.00	Alt. Ed.	1.00	0.00	1.00
Music	3.00	1.00	4.00	ENL	0.00	1.00	1.00	Adult Asst.	0.00	14.00	14.00
Physical Ed.	6.00	3.17	9.17	Instr. Coach	1.00	0.00	1.00	<b>Totals</b>	<b>124.50</b>	<b>79.01</b>	<b>203.51</b>

### COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.  
The special education enrollment counts are from the certified 12/1/21 IDOE Special Education APC Report.  
Counseling Svcs increased from \$.26 to \$1.00 per student.

### General Education 0101.00-11300-XXX-8029-00-00

		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$45.78	\$4.20	(\$0.12)	\$100,195.00	\$135,171.00	(\$34,976.00)	-25.88%	9-12	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$9,890.00	\$11,588.00	(\$1,698.00)		9-12		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$2,735.00	\$3,195.00	(\$460.00)	-14.40%	9-12		
656	Software License	\$2.20	\$0.00	\$0.00	\$4,700.00	\$5,496.00	(\$796.00)		9-12		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$1,859.00	\$2,173.00	(\$314.00)	-14.45%	9-12		
<b>Totals</b>					\$119,379.00	\$157,623.00	(\$38,244.00)	-24.26%			

### English 0101.00-11311-XXX-8029-00-00

		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$3.47	\$0.53	\$0.00	\$7,748.00	\$8,691.00	(\$943.00)	-10.85%	9-12		
<b>Totals</b>					\$7,748.00	\$8,691.00	(\$943.00)	-10.85%			

### World Languages 0101.00-11314-XXX-8029-00-00

		Estimated MFP									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$3.19	\$0.53	\$0.00	\$7,150.00	\$7,988.00	(\$838.00)	-10.49%	9-12		
<b>Totals</b>					\$7,150.00	\$7,988.00	(\$838.00)	-10.49%			

**HARRISON HIGH  
BUDGET YEAR 2023**

Math		0101.00-11326-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.87	\$0.21	\$0.00	\$1,992.00	\$2,173.00	(\$181.00)	-8.33%	9-12	
Totals					\$1,992.00	\$2,173.00	(\$181.00)	-8.33%		

Art		0101.00-11330-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$2.98	\$0.53	\$0.00	\$6,702.00	\$6,675.00	\$27.00	0.40%	9-12	
Totals					\$6,702.00	\$6,675.00	\$27.00	0.40%		

Physical Education		0101.00-11335-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.87	\$0.53	\$0.00	\$2,195.00	\$2,173.00	\$22.00	1.01%	9-12	
Totals					\$2,195.00	\$2,173.00	\$22.00	1.01%		

Science		0101.00-11341-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$3.47	\$0.53	\$0.00	\$7,748.00	\$8,691.00	(\$943.00)	-10.85%	9-12	
Totals					\$7,748.00	\$8,691.00	(\$943.00)	-10.85%		

Social Studies		0101.00-11344-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.87	\$0.21	\$0.00	\$1,992.00	\$2,173.00	(\$181.00)	-8.33%	9-12	
Totals					\$1,992.00	\$2,173.00	(\$181.00)	-8.33%		

Band		0101.00-11345-XXX-8029-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$17,188.00	\$17,040.00	\$148.00	0.87%	9-12	
611	Supplies	\$12.39	\$2.10	\$0.00	\$27,797.00	\$31,035.00	(\$3,238.00)	-10.43%	9-12	
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$1,010.00	\$1,087.00	(\$77.00)	-7.08%	9-12	
Totals					\$45,995.00	\$49,162.00	(\$3,090.00)	-6.29%		

**HARRISON HIGH  
BUDGET YEAR 2023**

Choir		0101.00-11347-XXX-8029-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$2,115.00	\$2,280.00	(\$165.00)	-7.24%	9-12	\$1200 added to 656 - licenses - deducted from 611 - supplies	
611	Supplies	\$1.74	\$0.27	\$0.00	\$3,888.00	\$4,346.00	(\$458.00)	-10.54%	9-12		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$1,010.00	\$1,087.00	(\$77.00)	-7.08%	9-12		
Totals					\$7,013.00	\$7,713.00	(\$623.00)	-8.08%			
Agriculture		0101.00-11410-XXX-8029-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.72	\$0.11	\$0.00	\$1,608.00	\$1,790.00	(\$182.00)	-10.17%	9-12		
Totals					\$1,608.00	\$1,790.00	(\$182.00)	-10.17%			
Graphic Arts		0101.00-11415-XXX-8029-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12		
Totals					\$0.00	\$0.00	\$0.00				
Tech Systems		0101.00-11416-XXX-8029-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.17	\$0.11	\$0.00	\$433.00	\$426.00	\$7.00	1.64%	9-12		
655	Tech Supplies	\$0.13	\$0.06	\$0.00	\$316.00	\$320.00	(\$4.00)		9-12		
656	Software License	\$0.05	\$0.00	\$0.00	\$107.00	\$107.00	\$0.00		9-12		
Totals					\$856.00	\$853.00	\$3.00	0.35%			
Engineering Design		0101.00-11422-XXX-8029-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.28	\$4.20	\$0.00	\$5,397.00	\$5,475.00	(\$78.00)	-1.42%	9-12		
655	Tech Supplies	\$0.85	\$4.20	\$0.00	\$4,479.00	\$4,410.00	\$69.00		9-12		
656	Software License	\$0.43	\$0.00	\$0.00	\$919.00	\$1,065.00	(\$146.00)		9-12		
Totals					\$10,795.00	\$10,950.00	(\$155.00)	-1.42%			
Business		0101.00-11430-XXX-8029-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.64	\$0.00	\$0.00	\$1,368.00	\$1,538.00	(\$170.00)	-11.05%	9-12		
655	Tech Supplies	\$0.09	\$0.00	\$0.00	\$193.00	\$307.00	(\$114.00)		9-12		
656	Software License	\$0.05	\$0.00	\$0.00	\$107.00	\$0.00	\$107.00		9-12		
Totals					\$1,668.00	\$1,845.00	(\$177.00)	-9.59%			

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**HARRISON HIGH  
BUDGET YEAR 2023**

**FACs** 0101.00-11450-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$2.95	\$4.20	\$0.00	\$8,964.00	\$9,650.00	(\$686.00)	-7.11%	9-12	
614	Food Purchases	\$2.95	\$4.20	\$0.00	\$8,964.00	\$9,650.00	(\$686.00)	-7.11%	9-12	
<b>Totals</b>					\$17,928.00	\$19,300.00	(\$1,372.00)	-7.11%		

**Auto Repair** 0101.00-11470-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		9-12	
<b>Totals</b>					\$0.00	\$0.00	\$0.00			

**Network Support** 0101.00-11487-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$0.22	\$0.11	\$0.00	\$540.00	\$533.00	\$7.00	1.31%	9-12	
655	Tech Supplies	\$0.08	\$0.00	\$0.00	\$171.00	\$198.00	(\$27.00)		9-12	
<b>Totals</b>					\$711.00	\$731.00	(\$20.00)	-2.74%		

**WBL** 0101.00-11590-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$0.43	\$0.11	\$0.00	\$989.00	\$1,065.00	(\$76.00)	-7.14%	9-12	
655	Tech Supplies	\$0.13	\$0.00	\$0.00	\$278.00	\$320.00	(\$42.00)		9-12	
656	Software License	\$0.12	\$0.00	\$0.00	\$257.00	\$277.00	(\$20.00)		9-12	
<b>Totals</b>					\$1,524.00	\$1,662.00	(\$138.00)	-8.30%		

**Special Education** 0101.00-12900-XXX-8029-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
611	Supplies	\$6.51	\$1.05	\$0.00	\$3,666.00	\$3,925.00	(\$259.00)	-6.60%	9-12	Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$490.00	\$524.00	(\$34.00)	-6.49%	9-12	
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$518.00	\$555.00	(\$37.00)	-6.67%		
656	Software License	\$2.55	\$0.53	\$0.00	\$1,436.00	\$1,539.00	(\$103.00)			
<b>Totals</b>					\$6,110.00	\$6,543.00	(\$433.00)	-6.62%		

**HARRISON HIGH  
BUDGET YEAR 2023**

Counseling Services		0101.00-21220-XXX-8029-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$1,602.00	\$341.00	\$1,261.00	369.79%	9-12	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$534.00	\$213.00	\$321.00		9-12	
Totals					\$2,136.00	\$554.00	\$1,582.00	285.56%		

Instructional Staff Development		0101.00-22130-XXX-8029-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$2,863.00	\$3,345.00	(\$482.00)	-14.41%	9-12	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$1,923.00	\$2,237.00	(\$314.00)	-14.04%	9-12	
611	Supplies	\$1.02	\$0.00	\$0.00	\$2,179.00	\$2,556.00	(\$377.00)	-14.75%	9-12	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$663.00	\$767.00	(\$104.00)	-13.56%	9-12	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$919.00	\$1,065.00	(\$146.00)		9-12	
Totals					\$8,547.00	\$9,970.00	(\$1,423.00)	-14.27%		

School Library		0101.00-22220-XXX-8029-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$466.00	\$490.00	(\$24.00)	-4.90%	9-12	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$231.00	\$213.00	\$18.00	8.45%	9-12	
Totals					\$697.00	\$703.00	(\$6.00)	-0.85%		

School Office		0101.00-24900-XXX-8029-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$3,717.00	\$4,346.00	(\$629.00)	-14.47%	9-12	
611	Supplies	\$1.09	\$0.21	\$0.00	\$2,462.00	\$2,727.00	(\$265.00)	-9.72%	9-12	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$989.00	\$1,065.00	(\$76.00)	-7.14%	9-12	
Totals					\$7,168.00	\$8,138.00	(\$970.00)	-11.92%		

Landscaping		0300.00-26300-XXX-8029-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$5,783.00	\$6,390.00	(\$607.00)	-9.50%	9-12	
611	Supplies	\$2.88	\$0.53	\$0.00	\$6,488.00	\$7,200.00	(\$712.00)	-9.89%	9-12	
Totals					\$12,271.00	\$13,590.00	(\$1,319.00)	-9.71%		

**HARRISON HIGH  
BUDGET YEAR 2023**

Equipment Repairs		0300.00-26420-XXX-8029-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$0.21)	\$8,683.00	\$18,744.00	(\$10,061.00)	-53.68%	9-12	\$2500 moved to cable services
Totals					\$8,683.00	\$18,744.00	(\$10,061.00)	-53.68%		
Landscaping		0300.00-41100-XXX-8029-00-00								
Renovation/Construction Services										
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$16,024.00	\$17,999.00	(\$1,975.00)	-10.97%	9-12	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$16,024.00	\$17,999.00	(\$1,975.00)	-10.97%		
Athletics		0300.00-45400-XXX-8029-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.50	\$0.00	\$0.00	\$18,156.00	\$21,300.00	(\$3,144.00)	-14.76%	9-12	
450	Renovation/ Construction Services	\$4.25	\$0.21	\$0.00	\$9,212.00	\$10,650.00	(\$1,438.00)	-13.50%	9-12	
611	Supplies	\$9.96	\$0.11	\$0.00	\$21,345.00	\$24,943.00	(\$3,598.00)	-14.42%	9-12	
Totals					\$48,713.00	\$56,893.00	(\$8,180.00)	-14.38%		



**EAST TIPP MIDDLE  
UNIT # 8033  
7501 E 300N; LAFAYETTE  
PRINCIPAL: SHAAD BUSS**



**EAST TIPP MIDDLE  
BUDGET YEAR 2023**

Cost Center:

8033

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
6	172	39	22.67%
7	173	36	20.81%
8	164	47	28.66%
<b>Totals</b>	<b>509</b>	<b>122</b>	<b>23.97%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	17.00	4.00	68.00
Moderate	78.00	1.00	78.00
Mild	31.00	0.25	7.75
<b>Totals</b>	<b>126.00</b>		<b>153.75</b>
<b>12/1/21 Totals</b>	<b>97.00</b>		<b>121.75</b>

BUDGET SUMMARY							
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	
General Education	\$70.17	\$4.20	\$36,232.00	\$47,183.00	(\$10,951.00)	-30.22%	
Art	\$2.98	\$0.53	\$1,582.00	\$1,706.00	(\$124.00)	-7.84%	
Physical Education/Health	\$0.87	\$0.53	\$508.00	\$559.00	(\$51.00)	-10.04%	
Band	\$19.63	\$6.41	\$10,775.00	\$12,649.00	(\$1,874.00)	-17.39%	
Choir	\$3.09	\$0.65	\$1,654.00	\$1,985.00	(\$331.00)	-20.01%	
Tech Ed	\$2.56	\$8.40	\$2,329.00	\$2,628.00	(\$299.00)	-12.84%	
FAC's	\$2.98	\$8.40	\$2,542.00	\$2,902.00	(\$360.00)	-14.16%	
Special Education	\$10.85	\$1.90	\$1,670.00	\$1,555.00	\$115.00	6.89%	
Counseling Services	\$1.00	\$0.00	\$510.00	\$143.00	\$367.00	71.96%	
Staff Development	\$4.00	\$0.00	\$2,039.00	\$2,567.00	(\$528.00)	-25.90%	
School Library	\$0.29	\$0.12	\$164.00	\$182.00	(\$18.00)	-10.98%	
School Office	\$3.26	\$0.32	\$1,700.00	\$2,094.00	(\$394.00)	-23.18%	
Copy Click Charges			\$5,115.00	\$2,676.00	\$2,439.00	91.14%	
Landscaping	\$5.43	\$1.06	\$2,894.00	\$3,497.00	(\$603.00)	-20.84%	
Equipment Repairs	\$7.29	\$0.79	\$3,058.00	\$5,201.00	(\$2,143.00)	-70.08%	
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$3,788.00	\$5,000.00	(\$1,212.00)	-32.00%	
Athletics	\$22.71	\$0.32	\$11,600.00	\$14,638.00	(\$3,038.00)	19.19%	
<b>Total All Programs</b>	<b>\$164.30</b>	<b>\$34.68</b>	<b>\$88,160.00</b>	<b>\$107,165.00</b>	<b>(\$19,005.00)</b>	<b>-17.73%</b>	

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	548	22.45%	\$195.56		
2023	509	23.97%	\$173.20	(\$22.36)	-11.43%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	4.00	0.00	4.00	Counseling	1.00	0.00	1.00	Custodial	0.00	4.00	4.00
Math	4.00	0.00	4.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	3.33	3.33
Science	3.50	0.00	3.50	Special Ed.	2.00	3.00	5.00	Health Clinic	0.00	0.94	0.94
Social Studies	4.00	0.00	4.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
FACs	1.00	0.00	1.00	School Office	1.00	2.00	3.00	General Ed.	0.00	0.00	0.00
Tech Ed	1.50	0.00	1.50	School Library	0.00	1.00	1.00	Adult Asst.	0.00	1.00	1.00
Art	1.33	0.00	1.33	Computer Lab	0.00	0.00	0.00	SSS	1.00	0.00	1.00
Music	2.00	0.00	2.00	ENL	0.00	0.00	0.00	Instr. Coach	0.33	0.00	0.33
Physical Ed.	3.00	0.00	3.00	Remediation	0.00	1.17	1.17	<b>Totals</b>	<b>29.66</b>	<b>16.94</b>	<b>46.60</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.  
The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.  
Counseling Svcs increased from \$.26 to \$1.00 per student.

**EAST TIPP MIDDLE  
BUDGET YEAR 2023**

<b>General Education</b>		0101.00-11200-XXX-8033-00-00									
				<b>Estimated MFP</b>							
			<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	\$6.74	\$31,660.00	\$41,406.00	(\$9,746.00)	-23.54%	6-8	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,357.00	\$2,982.00	(\$625.00)		6-8		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$652.00	\$822.00	(\$170.00)	-20.68%	6-8		
656	Software License	\$2.20	\$0.00	\$0.00	\$1,120.00	\$1,414.00	(\$294.00)		6-8		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$443.00	\$559.00	(\$116.00)	-20.75%	6-8		
<b>Totals</b>					\$36,232.00	\$47,183.00	(\$10,951.00)	-23.21%			
<b>Art</b>		0101.00-11230-XXX-8033-00-00									
				<b>Estimated MFP</b>							
			<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$2.98	\$0.53	\$0.00	\$1,582.00	\$1,706.00	(\$124.00)	-7.27%	6-8		
<b>Totals</b>					\$1,582.00	\$1,706.00	(\$124.00)	-7.27%			
<b>Physical Education</b>		0101.00-11235-XXX-8033-00-00									
				<b>Estimated MFP</b>							
			<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$508.00	\$559.00	(\$51.00)	-9.12%	6-8		
<b>Totals</b>					\$508.00	\$559.00	(\$51.00)	-9.12%			
<b>Band</b>		0101.00-11245-XXX-8033-00-00									
				<b>Estimated MFP</b>							
			<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$3,974.00	\$4,384.00	(\$410.00)	-9.35%	6-8		
611	Supplies	\$12.39	\$2.10	\$0.00	\$6,563.00	\$7,985.00	(\$1,422.00)	-17.81%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$238.00	\$280.00	(\$42.00)	-15.00%	6-8		
<b>Totals</b>					\$10,537.00	\$12,649.00	(\$1,832.00)	-14.48%			
<b>Choir</b>		0101.00-11247-XXX-8033-00-00									
				<b>Estimated MFP</b>							
			<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$497.00	\$587.00	(\$90.00)	-15.33%	6-8		
611	Supplies	\$1.74	\$0.27	\$0.00	\$919.00	\$1,118.00	(\$199.00)	-17.80%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$238.00	\$280.00	(\$42.00)	-15.00%	6-8		
<b>Totals</b>					\$1,416.00	\$1,985.00	(\$289.00)	-14.56%			

**EAST TIPP MIDDLE  
BUDGET YEAR 2023**

<b>Tech Ed</b>		0101.00-11414-XXX-8033-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$1.28	\$4.20	\$0.00		\$1,164.00	\$1,314.00	(\$150.00)	-11.42%	6-8	
655	Tech Supplies	\$0.85	\$0.00	\$0.00		\$433.00	\$548.00	(\$115.00)		6-8	
656	Software License	\$0.43	\$4.20	\$0.00		\$732.00	\$766.00	(\$34.00)		6-8	
<b>Totals</b>						\$2,329.00	\$2,628.00	(\$299.00)	-11.38%		
<b>FACs</b>		0101.00-11450-XXX-8033-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$1.49	\$4.20	\$0.00		\$1,271.00	\$1,451.00	(\$180.00)	-12.41%	6-8	
614	Food Purchases	\$1.49	\$4.20	\$0.00		\$1,271.00	\$1,451.00	(\$180.00)	-12.41%	6-8	
<b>Totals</b>						\$2,542.00	\$2,902.00	(\$360.00)	-12.41%		
<b>Special Education</b>		0101.00-12900-XXX-8033-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$6.51	\$1.05	\$0.00		\$1,001.00	\$932.00	\$69.00	7.40%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00		\$134.00	\$125.00	\$9.00	7.20%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00		\$142.00	\$132.00	\$10.00	7.58%		
656	Software License	\$2.55	\$0.53	\$0.00		\$393.00	\$366.00	\$27.00			
<b>Totals</b>						\$1,670.00	\$1,555.00	\$115.00	7.40%		
<b>Counseling Services</b>		0101.00-21220-XXX-8033-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$0.75	\$0.00	\$0.00		\$382.00	\$88.00	\$294.00	334.09%	6-8	
650	Periodicals	\$0.25	\$0.00	\$0.00		\$128.00	\$55.00	\$73.00		6-8	
<b>Totals</b>						\$510.00	\$143.00	\$367.00	256.64%		
<b>Instructional Staff Development</b>		0101.00-22130-XXX-8033-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00		\$683.00	\$861.00	(\$178.00)	-20.67%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00		\$459.00	\$576.00	(\$117.00)	-20.31%	6-8	
611	Supplies	\$1.02	\$0.00	\$0.00		\$520.00	\$658.00	(\$138.00)	-20.97%	6-8	
614	Food Purchases	\$0.31	\$0.00	\$0.00		\$158.00	\$198.00	(\$40.00)	-20.20%	6-8	
655	Tech Supplies	\$0.43	\$0.00	\$0.00		\$219.00	\$274.00	(\$55.00)		6-8	
<b>Totals</b>						\$2,039.00	\$2,567.00	(\$528.00)	-20.57%		

**EAST TIPP MIDDLE**  
**BUDGET YEAR 2023**

School Library		0101.00-22220-XXX-8033-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$110.00	\$127.00	(\$17.00)	-13.39%	6-8	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$54.00	\$55.00	(\$1.00)	-1.82%	6-8	
Totals					\$164.00	\$182.00	(\$18.00)	-9.89%		

School Office		0101.00-24900-XXX-8033-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$886.00	\$1,118.00	(\$232.00)	-20.75%	6-8	
611	Supplies	\$1.09	\$0.21	\$0.00	\$581.00	\$702.00	(\$121.00)	-17.24%	6-8	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$233.00	\$274.00	(\$41.00)	-14.96%	6-8	
Totals					\$1,700.00	\$2,094.00	(\$394.00)	-18.82%		

Landscaping		0300.00-26300-XXX-8033-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$1,363.00	\$1,644.00	(\$281.00)	-17.09%	6-8	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,531.00	\$1,853.00	(\$322.00)	-17.38%	6-8	
Totals					\$2,894.00	\$3,497.00	(\$603.00)	-17.24%		

Equipment Repairs		0300.00-26420-XXX-8033-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	\$2.08	\$3,058.00	\$5,201.00	(\$2,143.00)	-41.20%	6-8	\$750 moved to equipment rental for water coolers
Totals					\$3,058.00	\$5,201.00	(\$2,143.00)	-41.20%		

Landscaping Renovation/Construction Services		0300.00-41100-XXX-8033-00-00								
		Estimated MFP								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$3,788.00	\$5,000.00	(\$1,212.00)	-24.24%	6-8	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$3,788.00	\$5,000.00	(\$1,212.00)	-24.24%		

**EAST TIPP MIDDLE**  
**BUDGET YEAR 2023**

<b>Athletics</b>		0300.00-45400-XXX-8033-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance	\$8.50	\$0.00	\$0.00	\$4,327.00	\$5,480.00	(\$1,153.00)	-21.04%	6-8	
450	Renovation/ Construction									
450	Services	\$4.25	\$0.21	\$0.00	\$2,189.00	\$2,740.00	(\$551.00)	-20.11%	6-8	
611	Supplies	\$9.96	\$0.11	\$0.00	\$5,084.00	\$6,418.00	(\$1,334.00)	-20.79%	6-8	
<b>Totals</b>					\$11,600.00	\$14,638.00	(\$3,038.00)	-20.75%		

**JAMES COLE ELEMENTARY  
UNIT # 8035  
6418 E 900S; LAFAYETTE  
PRINCIPAL: MIKE PINTO**





**JAMES COLE ELEMENTARY**  
**BUDGET YEAR 2023**

Cost Center: 8035

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	59	19	32.20%
1	47	19	40.43%
2	52	11	21.15%
3	48	20	41.67%
4	52	26	50.00%
5	42	13	30.95%
<b>Totals</b>	<b>300</b>	<b>108</b>	<b>36.00%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	4.00	4.00	16.00
Moderate	30.00	1.00	30.00
Mild	28.00	0.25	7.00
<b>Totals</b>	<b>62.00</b>		<b>53.00</b>
<b>12/1/21 Totals</b>	<b>62.00</b>		<b>50.00</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$57.83	\$4.20	\$3,494.00	\$3,843.00	(\$349.00)	-9.08%
General Education	\$58.70	\$4.20	\$14,574.00	\$16,806.00	(\$2,232.00)	-13.28%
Art	\$2.55	\$0.53	\$823.00	\$906.00	(\$83.00)	-9.16%
Physical Education	\$0.87	\$0.53	\$319.00	\$293.00	\$26.00	8.87%
Music	\$1.75	\$0.53	\$583.00	\$587.00	(\$4.00)	-0.68%
High Ability	\$0.00	\$0.00	\$0.00	\$532.00	(\$532.00)	-100.00%
Special Education	\$10.85	\$1.90	\$578.00	\$638.00	(\$60.00)	-9.40%
Instructional Staff Development	\$4.00	\$0.00	\$1,200.00	\$1,346.00	(\$146.00)	-10.85%
School Counseling	\$1.00	\$0.00	\$300.00	\$75.00	\$225.00	300.00%
School Library	\$0.29	\$0.12	\$101.00	\$96.00	\$5.00	5.21%
School Office	\$3.26	\$0.32	\$1,013.00	\$1,098.00	(\$85.00)	-7.74%
Landscaping	\$5.43	\$1.06	\$1,745.00	\$1,832.00	(\$87.00)	-4.75%
Equipment Repairs	\$2.97	\$0.79	\$976.00	\$1,189.00	(\$213.00)	-17.91%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$2,271.00	\$5,000.00	(\$2,729.00)	-54.58%
Copy Click Charges			\$8,803.00	\$7,443.00	\$1,360.00	18.27%
<b>Total All Programs</b>	<b>\$156.69</b>	<b>\$15.23</b>	<b>\$36,780.00</b>	<b>\$41,684.00</b>	<b>(\$4,904.00)</b>	<b>-11.76%</b>

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	287	31.36%	\$145.24		
2023	300	36.00%	\$122.60	(\$22.64)	-15.59%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	3.00	0.00	3.00	Counseling	1.00	0.00	1.00	Custodial	0.00	3.00	3.00
Grade 1	3.00	0.00	3.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	1.67	1.67
Grade 2	3.00	0.00	3.00	Special Ed.	1.00	5.58	6.58	Health Clinic	0.00	1.14	1.14
Grade 3	2.00	0.00	2.00	Title I	0.00	0.00	0.00	Technology	0.00	0.27	0.27
Grade 4	2.00	0.00	2.00	School Office	1.00	1.39	2.39	General Ed.	0.00	0.83	0.83
Grade 5	2.00	0.00	2.00	School Library	0.00	1.00	1.00	Adult Asst.	0.00	2.00	2.00
Art	0.50	0.00	0.50	Computer Lab	0.00	1.00	1.00	SSS	0.00	0.00	0.00
Music	0.30	0.00	0.30	ENL	0.00	0.07	0.07				
Physical Ed.	0.30	0.00	0.30	Remediation	0.00	1.00	1.00	<b>Totals</b>	<b>19.10</b>	<b>18.95</b>	<b>38.05</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.



**JAMES COLE ELEMENTARY**  
**BUDGET YEAR 2023**

<b>Kindergarten</b>		0101.00-11050-XXX-8035-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$54.45	\$4.20	(\$4.73)	\$3,014.00	\$3,328.00	(\$314.00)	-9.44%	K		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$274.00	\$294.00	(\$20.00)	-6.80%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$76.00	\$81.00	(\$5.00)	-6.17%	K	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$130.00	\$140.00	(\$10.00)		K		
<b>Totals</b>					\$3,494.00	\$3,843.00	(\$349.00)	-9.08%			
<b>General Education</b>		0101.00-11100-XXX-8035-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$54.45	\$4.20	(\$4.73)	\$12,357.00	\$14,293.00	(\$1,936.00)	-13.55%	1-5		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$1,116.00	\$1,268.00	(\$152.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$309.00	\$350.00	(\$41.00)	-11.71%	1-5	For technology related supplies. Does not include licenses.	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$531.00	\$602.00	(\$71.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$261.00	\$293.00	(\$32.00)	-10.92%	K-5		
<b>Totals</b>					\$14,574.00	\$16,806.00	(\$2,232.00)	-13.28%			
<b>Art</b>		0101.00-11130-XXX-8035-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$2.55	\$0.53	\$0.00	\$823.00	\$906.00	(\$83.00)	-9.16%	K-5		
<b>Totals</b>					\$823.00	\$906.00	(\$83.00)	-9.16%			
<b>Physical Education</b>		0101.00-11135-XXX-8035-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$0.87	\$0.53	\$0.00	\$319.00	\$293.00	\$26.00	8.87%	K-5		
<b>Totals</b>					\$319.00	\$293.00	\$26.00	8.87%			
<b>Music</b>		0101.00-11140-XXX-8035-00-00									
				Estimated MFP							
			Amt per	Increases/							
			Free/Reduced	(Decreases)							
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Amt per</b>	<b>Increases/</b>	<b>2023</b>	<b>2022</b>	<b>Increase/</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
				(Decreases)	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>				
611	Supplies	\$0.87	\$0.53	\$0.00	\$319.00	\$293.00	\$26.00	8.87%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$135.00	\$150.00	(\$15.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$129.00	\$144.00	(\$15.00)		K-5		
<b>Totals</b>					\$583.00	\$587.00	(\$4.00)	-0.68%			

**JAMES COLE ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8035-00-00								
		Estimated MFP								
		Amt per		Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$287.00	(\$287.00)	-100.00%	K-5	Fees were moved to FDK and General Ed due to CES not hosting H/A.
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	(\$144.00)		K-5	
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$101.00	(\$101.00)		K-5	
Totals					\$0.00	\$532.00	(\$532.00)	-100.00%		
Special Education		0101.00-12900-XXX-8035-00-00								
		Estimated MFP								
		Amt per		Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$346.00	\$383.00	(\$37.00)	-9.66%		Per pupil amount is multiplied by the weighted special ed count for all lines.
650	Periodicals	\$0.87	\$0.21	\$0.00	\$47.00	\$51.00	(\$4.00)	-7.84%		
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$49.00	\$54.00	(\$5.00)	-9.26%		
656	Software License	\$2.55	\$0.53	\$0.00	\$136.00	\$150.00	(\$14.00)			
Totals					\$578.00	\$638.00	(\$60.00)	-9.40%		
Counseling Services		0101.00-21220-XXX-8035-00-00								
		Estimated MFP								
		Amt per		Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$225.00	\$46.00	\$179.00	389.13%	K-5	
650	Periodicals	\$0.25	\$0.00	\$0.00	\$75.00	\$29.00	\$46.00		K-5	
Totals					\$300.00	\$75.00	\$225.00	300.00%		
Instructional Staff Development		0101.00-22130-XXX-8035-00-00								
		Estimated MFP								
		Amt per		Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$402.00	\$451.00	(\$49.00)	-10.86%	K-5	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$270.00	\$302.00	(\$32.00)	-10.60%	K-5	
611	Supplies	\$1.02	\$0.00	\$0.00	\$306.00	\$345.00	(\$39.00)	-11.30%	K-5	
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$93.00	\$104.00	(\$11.00)	-10.58%	K-5	
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$129.00	\$144.00	(\$15.00)		K-5	
Totals					\$1,200.00	\$1,346.00	(\$146.00)	-10.85%		
School Library		0101.00-22220-XXX-8035-00-00								
		Estimated MFP								
		Amt per		Increases/	2023	2022	Increase/			
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$67.00	\$67.00	\$0.00	0.00%	K-5	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$34.00	\$29.00	\$5.00	17.24%	K-5	
Totals					\$101.00	\$96.00	\$5.00	5.21%		

**JAMES COLE ELEMENTARY**  
**BUDGET YEAR 2023**

**School Office** 0101.00-24900-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
532	Postage	\$1.74	\$0.00	\$0.00	\$522.00	\$586.00	(\$64.00)	-10.92%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$350.00	\$368.00	(\$18.00)	-4.89%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$141.00	\$144.00	(\$3.00)	-2.08%	K-5	
<b>Totals</b>					\$1,013.00	\$1,098.00	(\$85.00)	-7.74%		

**Landscaping** 0300.00-26300-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$823.00	\$861.00	(\$38.00)	-4.41%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$922.00	\$971.00	(\$49.00)	-5.05%	K-5	
<b>Totals</b>					\$1,745.00	\$1,832.00	(\$87.00)	-4.75%		

**Equipment Repairs** 0300.00-26420-XXX-8035-00-00

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$2.24)	\$976.00	\$1,189.00	(\$213.00)	-17.91%	K-5	
<b>Totals</b>					\$976.00	\$1,189.00	(\$213.00)	-17.91%		

**Landscaping** 0300.00-41100-XXX-8035-00-00

**Renovation/Construction Services**

Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$2,271.00	\$5,000.00	(\$2,729.00)	-54.58%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
<b>Totals</b>					\$2,271.00	\$5,000.00	(\$2,729.00)	-54.58%		

**KLONDIKE MIDDLE  
UNIT # 8041  
3307 KLONDIKE RD; WEST LAFAYETTE  
PRINCIPAL: DEB CARTER**



**KLONDIKE MIDDLE  
BUDGET YEAR 2023**

Cost Center: 8041

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
6	149	55	36.91%
7	161	64	39.75%
8	155	49	31.61%
<b>Totals</b>	<b>465</b>	<b>168</b>	<b>36.13%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	10.00	4.00	40.00
Moderate	65.00	1.00	65.00
Mild	23.00	0.25	5.75
<b>Totals</b>	<b>98.00</b>		<b>110.75</b>
<b>12/1/21 Totals</b>	<b>82.00</b>		<b>91.75</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$69.37	\$4.20	\$32,962.00	\$41,643.00	(\$8,681.00)	-26.34%
Art	\$2.98	\$0.53	\$1,475.00	\$1,524.00	(\$49.00)	-3.32%
Physical Education/Health	\$0.87	\$0.53	\$494.00	\$489.00	\$5.00	1.01%
Band	\$19.63	\$6.41	\$10,207.00	\$11,057.00	(\$850.00)	-8.33%
Choir	\$3.09	\$0.65	\$1,548.00	\$1,736.00	(\$188.00)	-12.14%
Tech Ed	\$2.56	\$8.40	\$2,603.00	\$2,830.00	(\$227.00)	-8.72%
FAC's	\$2.98	\$8.40	\$2,798.00	\$3,070.00	(\$272.00)	-9.72%
Special Education	\$10.85	\$1.90	\$1,203.00	\$1,133.00	\$70.00	5.82%
Counseling Services	\$1.00	\$0.00	\$466.00	\$125.00	\$341.00	73.18%
Staff Development	\$4.00	\$0.00	\$1,863.00	\$2,244.00	(\$381.00)	-20.45%
School Library	\$0.29	\$0.12	\$156.00	\$159.00	(\$3.00)	-1.92%
School Office	\$3.26	\$0.32	\$1,572.00	\$1,651.00	(\$79.00)	-5.03%
Copy Click Charges			\$5,174.00	\$2,163.00	\$3,011.00	139.20%
Landscaping	\$5.43	\$1.06	\$2,704.00	\$3,057.00	(\$353.00)	-13.05%
Equipment Repairs	\$7.02	\$0.79	\$3,398.00	\$4,589.00	(\$1,191.00)	-35.05%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$3,520.00	\$5,000.00	(\$1,480.00)	-42.05%
Athletics	\$22.71	\$0.32	\$10,615.00	\$12,795.00	(\$2,180.00)	19.19%
<b>Total All Programs</b>	<b>\$163.23</b>	<b>\$34.68</b>	<b>\$82,758.00</b>	<b>\$95,265.00</b>	<b>(\$12,507.00)</b>	<b>-13.13%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	479	36.33%	\$198.88		
2023	465	36.13%	\$177.97	(\$20.91)	-10.51%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	4.00	0.00	4.00	Counseling	1.00	0.00	1.00	Custodial	0.00	4.00	4.00
Math	3.00	0.00	3.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	2.71	2.71
Science	3.00	0.00	3.00	Special Ed.	3.00	6.00	9.00	Health Clinic	0.00	1.38	1.38
Social Studies	3.00	0.00	3.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
FACs	1.00	0.00	1.00	School Office	1.00	2.00	3.00	General Ed.	0.00	0.00	0.00
Tech Ed	1.00	0.00	1.00	School Library	0.00	1.00	1.00	Adult Asst.	0.00	1.00	1.00
Art	1.00	0.00	1.00	Computer Lab	0.00	0.00	0.00	SSS	1.00	0.00	1.00
Music	2.00	0.00	2.00	ENL	0.50	0.00	0.50	Instr. Coach	0.33	0.00	0.33
Physical Ed.	3.00	0.00	3.00	Remediation	0.00	1.17	1.17	<b>Totals</b>	<b>27.83</b>	<b>19.76</b>	<b>47.59</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.  
The special education enrollment counts are from the certified 12/1/21 IDOE Special Education APC Report.  
Counseling Svcs increased from \$.26 to \$1.00 per student.

**KLONDIKE MIDDLE**  
**BUDGET YEAR 2023**

General Education		0101.00-11200-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$54.45	\$4.20	\$5.94	\$28,785.00	\$36,593.00	(\$7,808.00)	-21.34%	6-8	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,153.00	\$2,606.00	(\$453.00)		6-8		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$596.00	\$719.00	(\$123.00)	-17.11%	6-8		
656	Software License	\$2.20	\$0.00	\$0.00	\$1,023.00	\$1,236.00	(\$213.00)		6-8		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$405.00	\$489.00	(\$84.00)	-17.18%	6-8		
Totals					\$32,962.00	\$41,643.00	(\$8,681.00)	-20.85%			
Art		0101.00-11230-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.98	\$0.53	\$0.00	\$1,475.00	\$1,524.00	(\$49.00)	-3.22%	6-8		
Totals					\$1,475.00	\$1,524.00	(\$49.00)	-3.22%			
Physical Education		0101.00-11235-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.53	\$0.00	\$494.00	\$489.00	\$5.00	1.02%	6-8		
Totals					\$494.00	\$489.00	\$5.00	1.02%			
Band		0101.00-11245-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$3,868.00	\$3,832.00	\$36.00	0.94%	6-8		
611	Supplies	\$12.39	\$2.10	\$0.00	\$6,115.00	\$6,980.00	(\$865.00)	-12.39%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$224.00	\$245.00	(\$21.00)	-8.57%	6-8		
Totals					\$9,983.00	\$11,057.00	(\$829.00)	-7.50%			
Choir		0101.00-11247-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$469.00	\$513.00	(\$44.00)	-8.58%	6-8		
611	Supplies	\$1.74	\$0.27	\$0.00	\$855.00	\$978.00	(\$123.00)	-12.58%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$224.00	\$245.00	(\$21.00)	-8.57%	6-8		
Totals					\$1,324.00	\$1,736.00	(\$167.00)	-9.62%			

**KLONDIKE MIDDLE  
BUDGET YEAR 2023**

Tech Ed		0101.00-11414-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.28	\$4.20	\$0.00	\$1,301.00	\$1,415.00	(\$114.00)	-8.06%	6-8		
655	Tech Supplies	\$0.85	\$0.00	\$0.00	\$396.00	\$479.00	(\$83.00)		6-8		
656	Software License	\$0.43	\$4.20	\$0.00	\$906.00	\$936.00	(\$30.00)		6-8		
Totals					\$2,603.00	\$2,830.00	(\$227.00)	-8.02%			

FACs		0101.00-11450-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.49	\$4.20	\$0.00	\$1,399.00	\$1,535.00	(\$136.00)	-8.86%	6-8		
614	Food Purchases	\$1.49	\$4.20	\$0.00	\$1,399.00	\$1,535.00	(\$136.00)	-8.86%	6-8		
Totals					\$2,798.00	\$3,070.00	(\$272.00)	-8.86%			

Special Education		0101.00-12900-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.51	\$1.05	\$0.00	\$721.00	\$679.00	\$42.00	6.19%	6-8	Per pupil amount is multiplied by the weighted special ed count for all lines.	
650	Periodicals	\$0.87	\$0.21	\$0.00	\$97.00	\$91.00	\$6.00	6.59%			
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$102.00	\$96.00	\$6.00	6.25%			
656	Software License	\$2.55	\$0.53	\$0.00	\$283.00	\$267.00	\$16.00				
Totals					\$1,203.00	\$1,133.00	\$70.00	6.18%			

Counseling Services		0101.00-21220-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.75	\$0.00	\$0.00	\$349.00	\$77.00	\$272.00	353.25%	6-8		
650	Periodicals	\$0.25	\$0.00	\$0.00	\$117.00	\$48.00	\$69.00		6-8		
Totals					\$466.00	\$125.00	\$341.00	272.80%			

Instructional Staff Development		0101.00-22130-XXX-8041-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$624.00	\$753.00	(\$129.00)	-17.13%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.	
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$419.00	\$503.00	(\$84.00)	-16.70%	6-8		
611	Supplies	\$1.02	\$0.00	\$0.00	\$475.00	\$575.00	(\$100.00)	-17.39%	6-8		
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$145.00	\$173.00	(\$28.00)	-16.18%	6-8		
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$200.00	\$240.00	(\$40.00)		6-8		
Totals					\$1,863.00	\$2,244.00	(\$381.00)	-16.98%			

**KLONDIKE MIDDLE  
BUDGET YEAR 2023**

<b>School Library</b>		0101.00-22220-XXX-8041-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$0.20	\$0.06	\$0.00		\$104.00	\$111.00	(\$7.00)	-6.31%	6-8	
655	Tech Supplies	\$0.09	\$0.06	\$0.00		\$52.00	\$48.00	\$4.00	8.33%	6-8	
<b>Totals</b>						\$156.00	\$159.00	(\$3.00)	-1.89%		
<b>School Office</b>		0101.00-24900-XXX-8041-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
532	Postage	\$1.74	\$0.00	\$0.00		\$810.00	\$882.00	(\$72.00)	-8.16%	6-8	
611	Supplies	\$1.09	\$0.21	\$0.00		\$543.00	\$553.00	(\$10.00)	-1.81%	6-8	
655	Tech Supplies	\$0.43	\$0.11	\$0.00		\$219.00	\$216.00	\$3.00	1.39%	6-8	
<b>Totals</b>						\$1,572.00	\$1,651.00	(\$79.00)	-4.78%		
<b>Landscaping</b>		0300.00-26300-XXX-8041-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00		\$1,275.00	\$1,437.00	(\$162.00)	-11.27%	6-8	
611	Supplies	\$2.88	\$0.53	\$0.00		\$1,429.00	\$1,620.00	(\$191.00)	-11.79%	6-8	
<b>Totals</b>						\$2,704.00	\$3,057.00	(\$353.00)	-11.55%		
<b>Equipment Repairs</b>		0300.00-26420-XXX-8041-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
431	Repairs/ Maintenance	\$5.21	\$0.79	\$1.81		\$3,398.00	\$4,589.00	(\$1,191.00)	-25.95%	6-8	
<b>Totals</b>						\$3,398.00	\$4,589.00	(\$1,191.00)	-25.95%		
<b>Landscaping Renovation/Construction Services</b>		0300.00-41100-XXX-8041-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00		\$3,520.00	\$5,000.00	(\$1,480.00)	-29.60%	6-8	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
<b>Totals</b>						\$3,520.00	\$5,000.00	(\$1,480.00)	-29.60%		



**KLONDIKE MIDDLE**  
**BUDGET YEAR 2023**

Athletics		0300.00-45400-XXX-8041-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)						
431	Repairs/ Maintenance Renovation/ Construction	\$8.50	\$0.00	\$0.00	\$3,953.00	\$4,790.00	(\$837.00)	-17.47%	6-8	
450	Services	\$4.25	\$0.21	\$0.00	\$2,012.00	\$2,395.00	(\$383.00)	-15.99%	6-8	
611	Supplies	\$9.96	\$0.11	\$0.00	\$4,650.00	\$5,610.00	(\$960.00)	-17.11%	6-8	
Totals					\$10,615.00	\$12,795.00	(\$2,180.00)	-17.04%		

**KLONDIKE ELEMENTARY**  
**UNIT # 8042**  
**3311 KLONDIKE RD; WEST LAFAYETTE**  
**PRINCIPAL: SCOTT PETERS**



**KLONDIKE ELEMENTARY**  
**BUDGET YEAR 2023**

Cost Center: 8042

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	177	67	37.85%
1	150	54	36.00%
2	172	65	37.79%
3	167	75	44.91%
4	157	51	32.48%
5	158	59	37.34%
<b>Totals</b>	<b>981</b>	<b>371</b>	<b>37.82%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	21.00	4.00	84.00
Moderate	93.00	1.00	93.00
Mild	83.00	0.25	20.75
<b>Totals</b>	<b>197.00</b>		<b>197.75</b>
<b>12/1/21 Totals</b>	<b>184.00</b>		<b>163.00</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$58.80	\$4.20	\$10,691.00	\$12,912.00	(\$2,221.00)	-17.20%
General Education	\$59.67	\$4.20	\$49,409.00	\$70,104.00	(\$20,695.00)	-29.52%
Art	\$2.55	\$0.53	\$2,699.00	\$3,236.00	(\$537.00)	-16.59%
Physical Education	\$0.87	\$0.53	\$1,051.00	\$1,035.00	\$16.00	1.55%
Music	\$1.75	\$0.53	\$1,915.00	\$2,070.00	(\$155.00)	-7.49%
High Ability	\$1.58	\$0.00	\$1,551.00	\$1,876.00	(\$325.00)	-17.32%
Special Education	\$10.85	\$1.90	\$2,148.00	\$2,083.00	\$65.00	3.12%
Instructional Staff Development	\$4.00	\$0.00	\$3,926.00	\$4,747.00	(\$821.00)	-17.30%
School Counseling	\$1.00	\$0.00	\$982.00	\$265.00	\$717.00	270.57%
School Library	\$0.29	\$0.12	\$330.00	\$336.00	(\$6.00)	-1.79%
School Office	\$3.26	\$0.32	\$3,318.00	\$3,874.00	(\$556.00)	-14.35%
Landscaping	\$5.43	\$1.06	\$5,721.00	\$6,470.00	(\$749.00)	-11.58%
Equipment Repairs	\$3.29	\$0.79	\$3,520.00	\$7,423.00	(\$3,903.00)	-52.58%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$7,443.00	\$8,569.00	(\$1,126.00)	-13.14%
Copy Click Charges			\$27,518.00	\$15,641.00	\$11,877.00	75.94%
<b>Total All Programs</b>	<b>\$160.53</b>	<b>\$15.23</b>	<b>\$122,222.00</b>	<b>\$140,641.00</b>	<b>(\$18,419.00)</b>	<b>-13.10%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	1014	38.17%	\$138.70		
2023	981	37.82%	\$124.59	(\$14.11)	-10.17%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	8.00	0.00	8.00	Counseling	1.00	1.00	2.00	Custodial	0.00	6.00	6.00
Grade 1	8.00	0.00	8.00	High Ability	4.00	0.00	4.00	Nutrition Svcs	0.00	5.38	5.38
Grade 2	7.00	0.00	7.00	Special Ed.	5.00	9.17	14.17	Health Clinic	0.00	1.37	1.37
Grade 3	6.00	0.00	6.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
Grade 4	5.00	0.00	5.00	School Office	2.00	4.10	6.10	General Ed.	0.00	5.42	5.42
Grade 5	5.00	0.00	5.00	School Library	0.00	2.00	2.00	Adult Asst.	0.00	18.00	18.00
Art	1.00	0.00	1.00	Computer Lab	0.00	2.00	2.00	SSS	2.00	0.00	2.00
Music	1.00	0.00	1.00	ENL	1.00	4.00	5.00				
Physical Ed.	1.00	0.00	1.00	Remediation	0.00	2.00	2.00	<b>Totals</b>	<b>57.00</b>	<b>60.94</b>	<b>117.94</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**KLONDIKE ELEMENTARY**  
**BUDGET YEAR 2023**

Kindergarten		0101.00-11050-XXX-8042-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$54.45	\$4.20	(\$3.76)	\$9,254.00	\$11,388.00	(\$2,134.00)	-18.74%	K	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$820.00	\$871.00	(\$51.00)	-5.86%	K		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$227.00	\$240.00	(\$13.00)	-5.42%	K		
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$390.00	\$413.00	(\$23.00)		K		
Totals					\$10,691.00	\$12,912.00	(\$2,221.00)	-17.20%			
General Education		0101.00-11100-XXX-8042-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$54.45	\$4.20	(\$3.76)	\$42,033.00	\$60,938.00	(\$18,905.00)	-31.02%	1-5	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$3,723.00	\$4,646.00	(\$923.00)		1-5		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$1,030.00	\$1,281.00	(\$251.00)	-19.59%	1-5		
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$1,769.00	\$2,204.00	(\$435.00)		1-5		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$854.00	\$1,035.00	(\$181.00)	-17.49%	K-5		
Totals					\$49,409.00	\$70,104.00	(\$20,695.00)	-29.52%			
Art		0101.00-11130-XXX-8042-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.55	\$0.53	\$0.00	\$2,699.00	\$3,236.00	(\$537.00)	-16.59%	K-5		
Totals					\$2,699.00	\$3,236.00	(\$537.00)	-16.59%			
Physical Education		0101.00-11135-XXX-8042-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.53	\$0.00	\$1,051.00	\$1,035.00	\$16.00	1.55%	K-5		
Totals					\$1,051.00	\$1,035.00	\$16.00	1.55%			
Music		0101.00-11140-XXX-8042-00-00									
		Estimated MFP									
		per Pupil									
		Increases/									
		(Decreases)									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.53	\$0.00	\$1,051.00	\$1,035.00	\$16.00	1.55%	K-5		
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$442.00	\$528.00	(\$86.00)		K-5		
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$422.00	\$507.00	(\$85.00)		K-5		
Totals					\$1,915.00	\$2,070.00	(\$155.00)	-7.49%			

**KLONDIKE ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8042-00-00								

**KLONDIKE ELEMENTARY**  
**BUDGET YEAR 2023**

School Office		0101.00-24900-XXX-8042-00-00								
				Estimated MFP						
				Increases/	2023	2022	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$1,707.00	\$2,069.00	(\$362.00)	-17.50%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$1,148.00	\$1,298.00	(\$150.00)	-11.56%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$463.00	\$507.00	(\$44.00)	-8.68%	K-5	
Totals					\$3,318.00	\$3,874.00	(\$556.00)	-14.35%		

Landscaping		0300.00-26300-XXX-8042-00-00								
				Estimated MFP						
				Increases/	2023	2022	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$2,699.00	\$3,042.00	(\$343.00)	-11.28%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$3,022.00	\$3,428.00	(\$406.00)	-11.84%	K-5	
Totals					\$5,721.00	\$6,470.00	(\$749.00)	-11.58%		

Equipment Repairs		0300.00-26420-XXX-8042-00-00								
				Estimated MFP						
				Increases/	2023	2022	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$1.92)	\$3,520.00	\$7,423.00	(\$3,903.00)	-52.58%	K-5	
Totals					\$3,520.00	\$7,423.00	(\$3,903.00)	-52.58%		

Landscaping Renovation/Construction Services		0300.00-41100-XXX-8042-00-00								
				Estimated MFP						
				Increases/	2023	2022	Increase/	% Inc/ (Dec)		
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)		Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$7,443.00	\$8,569.00	(\$1,126.00)	-13.14%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$7,443.00	\$8,569.00	(\$1,126.00)	-13.14%		

**SOUTHWESTERN MIDDLE  
UNIT # 8045  
2100 W 800S; LAFAYETTE  
PRINCIPAL: SARAH GUSTIN**



**SOUTHWESTERN MIDDLE  
BUDGET YEAR 2023**

Cost Center: 8045

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
6	168	74	44.05%
7	165	65	39.39%
8	163	61	37.42%
<b>Totals</b>	<b>496</b>	<b>200</b>	<b>40.32%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	8.00	4.00	32.00
Moderate	73.00	1.00	73.00
Mild	28.00	0.25	7.00
<b>Totals</b>	<b>109.00</b>		<b>112.00</b>
<b>12/1/21 Totals</b>	<b>100.00</b>		<b>108.25</b>

BUDGET SUMMARY							
Program	Amt per Pupil inc. +/- Copy		Amt per Free/ Reduced		2023	2022	Increase/ (Decrease)
	Costs				Appropriation	Appropriation	% Inc/ (Dec)
General Education	\$65.92	\$4.20			\$33,537.00	\$40,781.00	(\$7,244.00)
Art	\$2.98	\$0.53			\$1,585.00	\$1,649.00	(\$64.00)
Physical Education/Health	\$0.87	\$0.53			\$538.00	\$527.00	\$11.00
Band	\$19.63	\$6.41			\$11,020.00	\$11,910.00	(\$890.00)
Choir	\$3.09	\$0.65			\$1,665.00	\$1,870.00	(\$205.00)
Tech Ed	\$2.56	\$8.40			\$2,951.00	\$3,156.00	(\$205.00)
FAC's	\$2.98	\$8.40			\$3,160.00	\$3,414.00	(\$254.00)
Special Education	\$10.85	\$1.90			\$1,218.00	\$1,386.00	(\$168.00)
Counseling Services	\$1.00	\$0.00			\$496.00	\$135.00	\$361.00
Staff Development	\$4.00	\$0.00			\$1,986.00	\$2,417.00	(\$431.00)
School Library	\$0.29	\$0.12			\$169.00	\$171.00	(\$2.00)
School Office	\$3.26	\$0.32			\$1,683.00	\$1,885.00	(\$202.00)
Copy Click Charges					\$7,799.00	\$3,940.00	\$3,859.00
Landscaping	\$5.43	\$1.06			\$2,906.00	\$3,293.00	(\$387.00)
Equipment Repairs	\$5.87	\$0.79			\$3,071.00	\$3,612.00	(\$541.00)
Landscaping Renovation/Construction Services	\$7.19	\$1.05			\$3,777.00	\$5,000.00	(\$1,223.00)
Athletics	\$22.71	\$0.32			\$11,329.00	\$13,783.00	(\$2,454.00)
<b>Total All Programs</b>	<b>\$158.63</b>	<b>\$34.68</b>			<b>\$88,890.00</b>	<b>\$98,929.00</b>	<b>(\$10,039.00)</b>

PER PUPIL FUNDING COMPARISON					
			Blended		
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	516	38.95%	\$191.72		
2023	496	40.32%	\$179.21	(\$12.51)	-6.53%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	4.00	0.00	4.00	Counseling	1.00	0.00	1.00	Custodial	0.00	4.00	4.00
Math	4.00	0.00	4.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00		2.63
Science	4.00	0.00	4.00	Special Ed.	3.00	6.00	9.00	Health Clinic	0.00	1.00	1.00
Social Studies	3.00	0.00	3.00	Title I	0.00	0.00	0.00	Technology	0.00	0.50	0.50
FACs	1.00	0.00	1.00	School Office	1.00	2.00	3.00	General Ed.	0.00	0.00	0.00
Tech Ed	1.00	0.00	1.00	School Library	0.00	1.00	1.00	Adult Asst.	0.00	4.00	4.00
Art	1.00	0.00	1.00	Computer Lab	0.00	0.00	0.00	SSS	1.00	0.00	1.00
Music	2.00	0.00	2.00	ENL	0.00	0.29	0.29	Instr. Coach	0.33	0.00	0.33
Physical Ed.	3.00	0.00	3.00	Remediation	0.00	1.17	1.17	<b>Totals</b>	<b>29.33</b>	<b>22.59</b>	<b>51.92</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.  
The special education enrollment counts are from the certified 12/1/21 IDOE Special Education APC Report.  
Counseling Svcs increased from \$.26 to \$1.00 per student.



**SOUTHWESTERN MIDDLE**  
**BUDGET YEAR 2023**

<b>General Education</b>		0101.00-11200-XXX-8045-00-00									
				Estimated MFP							
			Amt per		2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>Increases/ (Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$54.45	\$4.20	\$2.49	\$29,081.00	\$35,340.00	(\$6,259.00)	-17.71%	6-8		
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,297.00	\$2,808.00	(\$511.00)		6-8		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$635.00	\$774.00	(\$139.00)	-17.96%	6-8	For technology related supplies. Does not include licenses.	
656	Software License	\$2.20	\$0.00	\$0.00	\$1,092.00	\$1,332.00	(\$240.00)		6-8		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$432.00	\$527.00	(\$95.00)	-18.03%	6-8		
<b>Totals</b>					\$33,537.00	\$40,781.00	(\$7,244.00)	-17.76%			
<b>Art</b>		0101.00-11230-XXX-8045-00-00									
				Estimated MFP							
			Amt per		2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>Increases/ (Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$2.98	\$0.53	\$0.00	\$1,585.00	\$1,649.00	(\$64.00)	-3.88%	6-8		
<b>Totals</b>					\$1,585.00	\$1,649.00	(\$64.00)	-3.88%			
<b>Physical Education</b>		0101.00-11235-XXX-8045-00-00									
				Estimated MFP							
			Amt per		2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>Increases/ (Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
611	Supplies	\$0.87	\$0.53	\$0.00	\$538.00	\$527.00	\$11.00	2.09%	6-8		
<b>Totals</b>					\$538.00	\$527.00	\$11.00	2.09%			
<b>Band</b>		0101.00-11245-XXX-8045-00-00									
				Estimated MFP							
			Amt per		2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>Increases/ (Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$4,213.00	\$4,127.00	\$86.00	2.08%	6-8		
611	Supplies	\$12.39	\$2.10	\$0.00	\$6,566.00	\$7,519.00	(\$953.00)	-12.67%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$241.00	\$264.00	(\$23.00)	-8.71%	6-8		
<b>Totals</b>					\$10,779.00	\$11,910.00	(\$867.00)	-7.28%			
<b>Choir</b>		0101.00-11247-XXX-8045-00-00									
				Estimated MFP							
			Amt per		2023	2022	Increase/				
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>Increases/ (Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>	
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$506.00	\$553.00	(\$47.00)	-8.50%	6-8		
611	Supplies	\$1.74	\$0.27	\$0.00	\$918.00	\$1,053.00	(\$135.00)	-12.82%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$241.00	\$264.00	(\$23.00)	-8.71%	6-8		
<b>Totals</b>					\$1,424.00	\$1,870.00	(\$182.00)	-9.73%			

**SOUTHWESTERN MIDDLE**  
**BUDGET YEAR 2023**

Tech Ed		0101.00-11414-XXX-8045-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades		Comments
611	Supplies	\$1.28	\$4.20	\$0.00	\$1,475.00	\$1,578.00	(\$103.00)	-6.53%	6-8		
655	Tech Supplies	\$0.85	\$0.00	\$0.00	\$422.00	\$516.00	(\$94.00)		6-8		
656	Software License	\$0.43	\$4.20	\$0.00	\$1,054.00	\$1,062.00	(\$8.00)		6-8		
Totals					\$2,951.00	\$3,156.00	(\$205.00)	-6.50%			

FACs		0101.00-11450-XXX-8045-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades		Comments
611	Supplies	\$1.49	\$4.20	\$0.00	\$1,580.00	\$1,707.00	(\$127.00)	-7.44%	6-8		
614	Food Purchases	\$1.49	\$4.20	\$0.00	\$1,580.00	\$1,707.00	(\$127.00)	-7.44%	6-8		
Totals					\$3,160.00	\$3,414.00	(\$254.00)	-7.44%			

Special Education		0101.00-12900-XXX-8045-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades		Comments
611	Supplies	\$6.51	\$1.05	\$0.00	\$730.00	\$831.00	(\$101.00)	-12.15%		Per pupil amount is multiplied by the weighted special ed count for all lines.	
650	Periodicals	\$0.87	\$0.21	\$0.00	\$98.00	\$111.00	(\$13.00)	-11.71%			
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$104.00	\$118.00	(\$14.00)	-11.86%			
656	Software License	\$2.55	\$0.53	\$0.00	\$286.00	\$326.00	(\$40.00)				
Totals					\$1,218.00	\$1,386.00	(\$168.00)	-12.12%			

Counseling Services		0101.00-21220-XXX-8045-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades		Comments
611	Supplies	\$0.75	\$0.00	\$0.00	\$372.00	\$83.00	\$289.00	348.19%	6-8		
650	Periodicals	\$0.25	\$0.00	\$0.00	\$124.00	\$52.00	\$72.00		6-8		
Totals					\$496.00	\$135.00	\$361.00	267.41%			

Instructional Staff Development		0101.00-22130-XXX-8045-00-00									
				Estimated MFP							
			Amt per	Increases/	2023	2022	Increase/				
Object Code	Description	Amt per Pupil	Free/Reduced	(Decreases)	Appropriation	Appropriaton	(Decrease)	% Inc/ (Dec)	Grades		Comments
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$665.00	\$811.00	(\$146.00)	-18.00%	6-8		Registrations only - If you need a substitute line - it will be added later. Budget \$123
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$447.00	\$542.00	(\$95.00)	-17.53%	6-8		per day for substitute.
611	Supplies	\$1.02	\$0.00	\$0.00	\$506.00	\$620.00	(\$114.00)	-18.39%	6-8		
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$154.00	\$186.00	(\$32.00)	-17.20%	6-8		
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$214.00	\$258.00	(\$44.00)		6-8		
Totals					\$1,986.00	\$2,417.00	(\$431.00)	-17.83%			

**SOUTHWESTERN MIDDLE**  
**BUDGET YEAR 2023**

School Library		0101.00-22220-XXX-8045-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
611	Supplies	\$0.20	\$0.06	\$0.00	\$112.00	\$119.00	(\$7.00)	-5.88%	6-8	
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$57.00	\$52.00	\$5.00	9.62%	6-8	
Totals					\$169.00	\$171.00	(\$2.00)	-1.17%		

School Office		0101.00-24900-XXX-8045-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$864.00	\$1,006.00	(\$142.00)	-14.12%	6-8	
611	Supplies	\$1.09	\$0.21	\$0.00	\$583.00	\$632.00	(\$49.00)	-7.75%	6-8	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$236.00	\$247.00	(\$11.00)	-4.45%	6-8	
Totals					\$1,683.00	\$1,885.00	(\$202.00)	-10.72%		

Landscaping		0300.00-26300-XXX-8045-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00	\$1,371.00	\$1,548.00	(\$177.00)	-11.43%	6-8	
611	Supplies	\$2.88	\$0.53	\$0.00	\$1,535.00	\$1,745.00	(\$210.00)	-12.03%	6-8	
Totals					\$2,906.00	\$3,293.00	(\$387.00)	-11.75%		

Equipment Repairs		0300.00-26420-XXX-8045-00-00								
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	\$0.66	\$3,071.00	\$3,612.00	(\$541.00)	-14.98%	6-8	
Totals					\$3,071.00	\$3,612.00	(\$541.00)	-14.98%		

Landscaping		0300.00-41100-XXX-8045-00-00								
Renovation/Construction Services										
				Estimated MFP						
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$3,777.00	\$5,000.00	(\$1,223.00)	-24.46%	6-8	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
Totals					\$3,777.00	\$5,000.00	(\$1,223.00)	-24.46%		

**SOUTHWESTERN MIDDLE**  
**BUDGET YEAR 2023**

<b>Athletics</b>		0300.00-45400-XXX-8045-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance Renovation/ Construction	\$8.50	\$0.00	\$0.00	\$4,216.00	\$5,160.00	(\$944.00)	-18.29%	6-8	
450	Services	\$4.25	\$0.21	\$0.00	\$2,150.00	\$2,580.00	(\$430.00)	-16.67%	6-8	
611	Supplies	\$9.96	\$0.11	\$0.00	\$4,963.00	\$6,043.00	(\$1,080.00)	-17.87%	6-8	
<b>Totals</b>					\$11,329.00	\$13,783.00	(\$2,454.00)	-17.80%		

**WEA RIDGE MIDDLE  
UNIT # 8049  
4410 S 150E; LAFAYETTE  
PRINCIPAL: FRED ROOP**



**WEA RIDGE MIDDLE  
BUDGET YEAR 2023**

Cost Center: 8049

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
6	219	123	56.16%
7	261	144	55.17%
8	230	116	50.43%
<b>Totals</b>	<b>710</b>	<b>383</b>	<b>53.94%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	33.00	4.00	132.00
Moderate	112.00	1.00	112.00
Mild	53.00	0.25	13.25
<b>Totals</b>	<b>198.00</b>		<b>257.25</b>
<b>12/1/21 Totals</b>	<b>209.00</b>		<b>284.75</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
General Education	\$66.46	\$4.20	\$48,800.00	\$62,326.00	(\$13,526.00)	-27.72%
Art	\$2.98	\$0.53	\$2,319.00	\$2,504.00	(\$185.00)	-7.98%
Physical Education/Health	\$0.87	\$0.53	\$821.00	\$791.00	\$30.00	3.65%
Band	\$19.63	\$6.41	\$16,394.00	\$17,888.00	(\$1,494.00)	-9.11%
Choir	\$3.09	\$0.65	\$2,444.00	\$2,807.00	(\$363.00)	-14.85%
Tech Ed	\$2.56	\$8.40	\$5,036.00	\$5,190.00	(\$154.00)	-3.06%
FAC's	\$2.98	\$8.40	\$5,334.00	\$5,578.00	(\$244.00)	-4.57%
Special Education	\$10.85	\$1.90	\$2,792.00	\$3,690.00	(\$898.00)	-32.16%
Counseling Services	\$1.00	\$0.00	\$711.00	\$202.00	\$509.00	71.59%
Staff Development	\$4.00	\$0.00	\$2,843.00	\$3,628.00	(\$785.00)	-27.61%
School Library	\$0.29	\$0.12	\$252.00	\$257.00	(\$5.00)	-1.98%
School Office	\$3.26	\$0.32	\$2,439.00	\$2,961.00	(\$522.00)	-21.40%
Copy Click Charges			\$10,646.00	\$4,800.00	\$5,846.00	121.79%
Landscaping	\$5.43	\$1.06	\$4,262.00	\$4,945.00	(\$683.00)	-16.03%
Equipment Repairs	\$6.05	\$0.79	\$3,850.00	\$5,642.00	(\$1,792.00)	-46.55%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$5,508.00	\$6,549.00	(\$1,041.00)	-18.90%
Athletics	\$22.71	\$0.32	\$16,247.00	\$20,701.00	(\$4,454.00)	19.19%
<b>Total All Programs</b>	<b>\$159.36</b>	<b>\$34.68</b>	<b>\$130,698.00</b>	<b>\$150,459.00</b>	<b>(\$19,761.00)</b>	<b>-13.13%</b>

PER PUPIL FUNDING COMPARISON					
Blended					
Year	No. Pupils	F/R %	Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	775	46.19%	\$194.14		
2023	710	53.94%	\$184.08	(\$10.06)	-5.18%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
English	5.50	0.00	5.50	Counseling	1.00	1.00	2.00	Custodial	0.00	7.00	7.00
Math	4.00	0.00	4.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	4.38	4.38
Science	5.00	0.00	5.00	Special Ed.	9.00	10.34	19.34	Health Clinic	0.00	3.26	3.26
Social Studies	5.00	0.00	5.00	Title I	0.00	0.00	0.00	Technology	0.00	1.00	1.00
FACs	1.50	0.00	1.50	School Office	2.00	2.00	4.00	General Ed.	0.00	6.00	6.00
Tech Ed	1.00	0.00	1.00	School Library	0.00	1.00	1.00	Adult Asst	0.00	5.17	5.17
Art	1.50	0.00	1.50	Computer Lab	0.00	0.00	0.00	SSS	0.00	0.00	0.00
Music	3.33	0.00	3.33	ENL	1.00	0.00	1.00	Instr Coach	0.33	0.00	0.33
Physical Ed.	4.00	0.00	4.00	Remediation	0.00	2.17	2.17	<b>Totals</b>	<b>44.16</b>	<b>43.32</b>	<b>87.48</b>

**COMMENTS:**

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.  
The special education enrollment counts are from the certified 12/1/21 IDOE Special Education APC Report.  
Counseling Svcs increased from \$.26 to \$1.00 per student.

**WEA RIDGE MIDDLE  
BUDGET YEAR 2023**

General Education		0101.00-11200-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$54.45	\$4.20	\$3.03	\$42,423.00	\$54,156.00	(\$11,733.00)	-21.67%	6-8	For technology related supplies. Does not include licenses.	
650	Periodicals	\$4.63	\$0.00	\$0.00	\$3,288.00	\$4,216.00	(\$928.00)		6-8		
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$909.00	\$1,163.00	(\$254.00)	-21.84%	6-8		
656	Software License	\$2.20	\$0.00	\$0.00	\$1,562.00	\$2,000.00	(\$438.00)		6-8		
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$618.00	\$791.00	(\$173.00)	-21.87%	6-8		
Totals					\$48,800.00	\$62,326.00	(\$13,526.00)	-21.70%			
Art		0101.00-11230-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$2.98	\$0.53	\$0.00	\$2,319.00	\$2,504.00	(\$185.00)	-7.39%	6-8		
Totals					\$2,319.00	\$2,504.00	(\$185.00)	-7.39%			
Physical Education		0101.00-11235-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.87	\$0.53	\$0.00	\$821.00	\$791.00	\$30.00	3.79%	6-8		
Totals					\$821.00	\$791.00	\$30.00	3.79%			
Band		0101.00-11245-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Band Tutors	\$6.80	\$4.20	\$0.00	\$6,437.00	\$6,200.00	\$237.00	3.82%	6-8		
611	Supplies	\$12.39	\$2.10	\$0.00	\$9,602.00	\$11,292.00	(\$1,690.00)	-14.97%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$355.00	\$396.00	(\$41.00)	-10.35%	6-8		
Totals					\$16,394.00	\$17,888.00	(\$1,453.00)	-8.12%			
Choir		0101.00-11247-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
311	Choir Tutors	\$0.91	\$0.27	\$0.00	\$750.00	\$830.00	(\$80.00)	-9.64%	6-8	\$250 added to 656 - Licenses; deducted from 611 - Supplies	
611	Supplies	\$1.74	\$0.27	\$0.00	\$1,339.00	\$1,581.00	(\$242.00)	-15.31%	6-8		
810	Dues/Fees	\$0.44	\$0.11	\$0.00	\$355.00	\$396.00	(\$41.00)	-10.35%	6-8		
Totals					\$2,444.00	\$2,807.00	(\$322.00)	-11.47%			

**WEA RIDGE MIDDLE  
BUDGET YEAR 2023**

Tech Ed		0101.00-11414-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.28	\$4.20	\$0.00	\$2,518.00	\$2,595.00	(\$77.00)	-2.97%	6-8		
655	Tech Supplies	\$0.85	\$0.00	\$0.00	\$604.00	\$775.00	(\$171.00)		6-8		
656	Software License	\$0.43	\$4.20	\$0.00	\$1,914.00	\$1,820.00	\$94.00		6-8		
Totals					\$5,036.00	\$5,190.00	(\$154.00)	-2.97%			
FACs		0101.00-11450-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$1.49	\$4.20	\$0.00	\$2,667.00	\$2,789.00	(\$122.00)	-4.37%	6-8		
614	Food Purchases	\$1.49	\$4.20	\$0.00	\$2,667.00	\$2,789.00	(\$122.00)	-4.37%	6-8		
Totals					\$5,334.00	\$5,578.00	(\$244.00)	-4.37%			
Special Education		0101.00-12900-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.51	\$1.05	\$0.00	\$1,675.00	\$2,213.00	(\$538.00)	-24.31%		Per pupil amount is multiplied by the weighted special ed count for all lines.	
650	Periodicals	\$0.87	\$0.21	\$0.00	\$224.00	\$296.00	(\$72.00)	-24.32%			
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$237.00	\$313.00	(\$76.00)	-24.28%			
656	Software License	\$2.55	\$0.53	\$0.00	\$656.00	\$868.00	(\$212.00)				
Totals					\$2,792.00	\$3,690.00	(\$898.00)	-24.34%			
Counseling Services		0101.00-21220-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.75	\$0.00	\$0.00	\$533.00	\$124.00	\$409.00	329.84%	6-8		
650	Periodicals	\$0.25	\$0.00	\$0.00	\$178.00	\$78.00	\$100.00		6-8		
Totals					\$711.00	\$202.00	\$509.00	251.98%			
Instructional Staff Development		0101.00-22130-XXX-8049-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
312	Registrations/ Substitutes	\$1.34	\$0.00	\$0.00	\$952.00	\$1,217.00	(\$265.00)	-21.77%	6-8	Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.	
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$639.00	\$814.00	(\$175.00)	-21.50%	6-8		
611	Supplies	\$1.02	\$0.00	\$0.00	\$725.00	\$930.00	(\$205.00)	-22.04%	6-8		
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$221.00	\$279.00	(\$58.00)	-20.79%	6-8		
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$306.00	\$388.00	(\$82.00)		6-8		
Totals					\$2,843.00	\$3,628.00	(\$785.00)	-21.64%			



**WEA RIDGE MIDDLE  
BUDGET YEAR 2023**

<b>School Library</b>		0101.00-22220-XXX-8049-00-00									
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
611	Supplies	\$0.20	\$0.06	\$0.00		\$165.00	\$179.00	(\$14.00)	-7.82%	6-8	
655	Tech Supplies	\$0.09	\$0.06	\$0.00		\$87.00	\$78.00	\$9.00	11.54%	6-8	
<b>Totals</b>						\$252.00	\$257.00	(\$5.00)	-1.95%		
<b>School Office</b>		0101.00-24900-XXX-8049-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
532	Postage	\$1.74	\$0.00	\$0.00		\$1,236.00	\$1,581.00	(\$345.00)	-21.82%	6-8	
611	Supplies	\$1.09	\$0.21	\$0.00		\$855.00	\$992.00	(\$137.00)	-13.81%	6-8	
655	Tech Supplies	\$0.43	\$0.11	\$0.00		\$348.00	\$388.00	(\$40.00)	-10.31%	6-8	
<b>Totals</b>						\$2,439.00	\$2,961.00	(\$522.00)	-17.63%		
<b>Landscaping</b>		0300.00-26300-XXX-8049-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
431	Repairs/ Maintenance	\$2.55	\$0.53	\$0.00		\$2,014.00	\$2,325.00	(\$311.00)	-13.38%	6-8	
611	Supplies	\$2.88	\$0.53	\$0.00		\$2,248.00	\$2,620.00	(\$372.00)	-14.20%	6-8	
<b>Totals</b>						\$4,262.00	\$4,945.00	(\$683.00)	-13.81%		
<b>Equipment Repairs</b>		0300.00-26420-XXX-8049-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
431	Repairs/ Maintenance	\$5.21	\$0.79	\$0.84		\$3,850.00	\$5,642.00	(\$1,792.00)	-31.76%	6-8	\$750 moved to equipment rental for water coolers
<b>Totals</b>						\$3,850.00	\$5,642.00	(\$1,792.00)	-31.76%		
<b>Landscaping Renovation/Construction Services</b>		0300.00-41100-XXX-8049-00-00									
Object Code	Description	Amt per Pupil	Free/Reduced	Estimated MFP		2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
				Increases/ (Decreases)							
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00		\$5,508.00	\$6,549.00	(\$1,041.00)	-15.90%	6-8	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
<b>Totals</b>						\$5,508.00	\$6,549.00	(\$1,041.00)	-15.90%		

**WEA RIDGE MIDDLE**  
**BUDGET YEAR 2023**

<b>Athletics</b>		0300.00-45400-XXX-8049-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$8.50	\$0.00	\$0.00	\$6,035.00	\$7,750.00	(\$1,715.00)	-22.13%	6-8	
450	Renovation/ Construction									
450	Services	\$4.25	\$0.21	\$0.00	\$3,098.00	\$3,875.00	(\$777.00)	-20.05%	6-8	
611	Supplies	\$9.96	\$0.11	\$0.00	\$7,114.00	\$9,076.00	(\$1,962.00)	-21.62%	6-8	
<b>Totals</b>					\$16,247.00	\$20,701.00	(\$4,454.00)	-21.52%		

**WOODLAND ELEMENTARY**  
**UNIT # 8111**  
**3200 E 450S; LAFAYETTE**  
**PRINCIPAL: LEE SWEET**



# WOODLAND ELEMENTARY

## BUDGET YEAR 2023

Cost Center:

8111

Enrollment and Free & Reduced - 10/1/22			
	Pupil Enrollment	Free/ Reduced	F/R %
K	108	54	50.00%
1	117	71	60.68%
2	104	58	55.77%
3	95	55	57.89%
4	94	57	60.64%
5	120	62	51.67%
<b>Totals</b>	<b>638</b>	<b>357</b>	<b>55.96%</b>

Special Education - 12/1/22			
	Count	Weight Value	Weighted Count
Severe	30.00	4.00	120.00
Moderate	64.00	1.00	64.00
Mild	93.00	0.25	23.25
<b>Totals</b>	<b>187.00</b>		<b>207.25</b>
<b>12/1/21 Totals</b>	<b>154.00</b>		<b>151.00</b>

BUDGET SUMMARY						
Program	Amt per Pupil inc. +/- Copy Costs	Amt per Free/ Reduced	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)
Kindergarten	\$47.19	\$4.20	\$5,326.00	\$8,421.00	(\$3,095.00)	-36.75%
General Education	\$48.06	\$4.20	\$26,841.00	\$41,979.00	(\$15,138.00)	-36.06%
Art	\$2.55	\$0.53	\$1,817.00	\$2,090.00	(\$273.00)	-13.06%
Physical Education	\$0.87	\$0.53	\$745.00	\$659.00	\$86.00	13.05%
Music	\$1.75	\$0.53	\$1,308.00	\$1,318.00	(\$10.00)	-0.76%
High Ability	\$0.00	\$0.00	\$0.00	\$1,196.00	(\$1,196.00)	-100.00%
Special Education	\$10.85	\$1.90	\$2,251.00	\$1,975.00	\$276.00	13.97%
Instructional Staff Development	\$4.00	\$0.00	\$2,554.00	\$3,026.00	(\$472.00)	-15.60%
School Counseling	\$1.00	\$0.00	\$639.00	\$169.00	\$470.00	278.11%
School Library	\$0.29	\$0.12	\$229.00	\$214.00	\$15.00	7.01%
School Office	\$3.26	\$0.32	\$2,196.00	\$2,468.00	(\$272.00)	-11.02%
Landscaping	\$5.43	\$1.06	\$2,568.00	\$4,122.00	(\$1,554.00)	-37.70%
Equipment Repairs	\$1.42	\$0.79	\$1,188.00	\$3,857.00	(\$2,669.00)	-69.20%
Landscaping Renovation/Construction Services	\$7.19	\$1.05	\$4,963.00	\$5,459.00	(\$496.00)	-9.09%
Copy Click Charges			\$27,774.00	\$13,555.00	\$14,219.00	104.90%
<b>Total All Programs</b>	<b>\$133.86</b>	<b>\$15.23</b>	<b>\$80,399.00</b>	<b>\$90,508.00</b>	<b>(\$10,109.00)</b>	<b>-11.17%</b>

PER PUPIL FUNDING COMPARISON					
Year	No. Pupils	F/R %	Blended Per Pupil Amt	Increase/ (Decrease)	% Inc/ (Dec)
2022	646	47.06%	\$140.11		
2023	638	55.96%	\$126.02	(\$14.09)	-10.06%

STAFFING - FULL TIME EQUIVALENCIES											
Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total	Department	Certified	Non-Certified	Total
Kindergarten	5.00	0.00	5.00	Counseling	1.00	0.00	1.00	Custodial	0.00	4.00	4.00
Grade 1	5.00	0.00	5.00	High Ability	0.00	0.00	0.00	Nutrition Svcs	0.00	2.96	2.96
Grade 2	5.00	0.00	5.00	Special Ed.	6.00	13.46	19.46	Health Clinic	0.00	2.75	2.75
Grade 3	4.00	0.00	4.00	Title I	2.00	1.00	3.00	Technology	0.00	0.50	0.50
Grade 4	4.00	0.00	4.00	School Office	2.00	2.00	4.00	General Ed.	0.00	1.38	1.38
Grade 5	4.00	0.00	4.00	School Library	0.00	2.50	2.50	Adult Asst.	0.00	14.00	14.00
Art	0.70	0.00	0.70	Computer Lab	0.00	1.50	1.50	SSS	0.00	0.00	0.00
Music	0.70	0.00	0.70	ENL	1.00	2.00	3.00				
Physical Ed.	0.70	0.00	0.70	Remediation	0.00	2.00	2.00	<b>Totals</b>	<b>41.10</b>	<b>50.05</b>	<b>91.15</b>

### COMMENTS:

The enrollment count used for the pupil enrollment numbers are from the certified 10/1/22 IDOE Pupil Enrollment Count. The Free and Reduced counts are also from this date and report.

The special education enrollment counts are from the certified 12/1/22 IDOE Special Education APC Report.

Per pupil funding levels for everything except for equipment remained level for 2022.

In calculating the 2022 Copy Supplies/Maintenance Budgets - I provided each elementary school an additional \$3.50 per student allowance. The budgeted amount is \$14.28 for supplies and \$4.59 for maintenance.

For 2023 these two amounts increased to \$17.28 and \$5.09. In calculating the budget amount for these lines - I utilize the actual costs for 2022 and divide by no. of pupils to get a per student cost. This per student cost is then subtracted from the budget amount. If the actual costs exceed the budgeted amount then the additional copy costs are subtracted from your supply/equipment repair line. If it is less - you receive a credit.

Counseling Svcs increased from \$.26 to \$1.00 per student.

**WOODLAND ELEMENTARY**  
**BUDGET YEAR 2023**

<b>Kindergarten</b> 0101.00-11050-XXX-8111-00-00										
				Estimated MFP						
			Amt per	per Pupil						
			Free/Reduced	Increases/	2023	2022	Increase/			
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>
611	Supplies	\$54.45	\$4.20	(\$15.37)	\$4,448.00	\$7,382.00	(\$2,934.00)	-39.75%	K	For technology related supplies. Does not include licenses.
650	Periodicals	\$4.63	\$0.00	\$0.00	\$501.00	\$593.00	(\$92.00)	-15.51%	K	
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$139.00	\$164.00	(\$25.00)	-15.24%	K	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$238.00	\$282.00	(\$44.00)		K	
<b>Totals</b>					\$5,326.00	\$8,421.00	(\$3,095.00)	-36.75%		
<b>General Education</b> 0101.00-11100-XXX-8111-00-00										
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>
611	Supplies	\$54.45	\$4.20	(\$15.37)	\$21,986.00	\$36,206.00	(\$14,220.00)	-39.28%	1-5	For technology related supplies. Does not include licenses.
650	Periodicals	\$4.63	\$0.00	\$0.00	\$2,454.00	\$2,922.00	(\$468.00)		1-5	
655	Tech Supplies	\$1.28	\$0.00	\$0.00	\$679.00	\$806.00	(\$127.00)	-15.76%	1-5	
656	Software Licenses	\$2.20	\$0.00	\$0.00	\$1,166.00	\$1,386.00	(\$220.00)		1-5	
810	Dues/Fees	\$0.87	\$0.00	\$0.00	\$556.00	\$659.00	(\$103.00)	-15.63%	K-5	
<b>Totals</b>					\$26,841.00	\$41,979.00	(\$15,138.00)	-36.06%		
<b>Art</b> 0101.00-11130-XXX-8111-00-00										
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>
611	Supplies	\$2.55	\$0.53	\$0.00	\$1,817.00	\$2,090.00	(\$273.00)	-13.06%	K-5	
<b>Totals</b>					\$1,817.00	\$2,090.00	(\$273.00)	-13.06%		
<b>Physical Education</b> 0101.00-11135-XXX-8111-00-00										
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>
611	Supplies	\$0.87	\$0.53	\$0.00	\$745.00	\$659.00	\$86.00	13.05%	K-5	
<b>Totals</b>					\$745.00	\$659.00	\$86.00	13.05%		
<b>Music</b> 0101.00-11140-XXX-8111-00-00										
				Estimated MFP						
			Amt per	Increases/	2023	2022	Increase/			
			Free/Reduced	(Decreases)	Appropriation	Appropriation	(Decrease)	% Inc/ (Dec)	Grades	Comments
<b>Object Code</b>	<b>Description</b>	<b>Amt per Pupil</b>	<b>Free/Reduced</b>	<b>(Decreases)</b>	<b>Appropriation</b>	<b>Appropriation</b>	<b>(Decrease)</b>	<b>% Inc/ (Dec)</b>	<b>Grades</b>	<b>Comments</b>
611	Supplies	\$0.87	\$0.53	\$0.00	\$745.00	\$659.00	\$86.00	13.05%	K-5	
655	Tech Supplies	\$0.45	\$0.00	\$0.00	\$288.00	\$336.00	(\$48.00)		K-5	
656	Software Licenses	\$0.43	\$0.00	\$0.00	\$275.00	\$323.00	(\$48.00)		K-5	
<b>Totals</b>					\$1,308.00	\$1,318.00	(\$10.00)	-0.76%		

**WOODLAND ELEMENTARY**  
**BUDGET YEAR 2023**

High Ability		0101.00-12150-XXX-8111-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$646.00	(\$646.00)	-100.00%	K-5	Moved to FDK and Gen Ed	
655	Tech Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$323.00	(\$323.00)		K-5		
656	Software License	\$0.00	\$0.00	\$0.00	\$0.00	\$227.00	(\$227.00)		K-5		
Totals					\$0.00	\$1,196.00	(\$1,196.00)	-100.00%			
Special Education		0101.00-12900-XXX-8111-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$6.51	\$1.05	\$0.00	\$1,350.00	\$1,184.00	\$166.00	14.02%		Per pupil amount is multiplied by the weighted special ed count for all lines.	
650	Periodicals	\$0.87	\$0.21	\$0.00	\$181.00	\$158.00	\$23.00	14.56%			
655	Tech Supplies	\$0.92	\$0.11	\$0.00	\$191.00	\$168.00	\$23.00	13.69%			
656	Software License	\$2.55	\$0.53	\$0.00	\$529.00	\$465.00	\$64.00				
Totals					\$2,251.00	\$1,975.00	\$276.00	13.97%			
Counseling Services		0101.00-21220-XXX-8111-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.75	\$0.00	\$0.00	\$479.00	\$104.00	\$375.00	360.58%	K-5		
650	Periodicals	\$0.25	\$0.00	\$0.00	\$160.00	\$65.00	\$95.00		K-5		
Totals					\$639.00	\$169.00	\$470.00	278.11%			
Instructional Staff Development		0101.00-22130-XXX-8111-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
	Registrations/									Registrations only - If you need a substitute line - it will be added later. Budget \$123 per day for substitute.	
312	Substitutes	\$1.34	\$0.00	\$0.00	\$855.00	\$1,015.00	(\$160.00)	-15.76%	K-5		
580	Travel/ Mileage	\$0.90	\$0.00	\$0.00	\$575.00	\$679.00	(\$104.00)	-15.32%	K-5		
611	Supplies	\$1.02	\$0.00	\$0.00	\$651.00	\$776.00	(\$125.00)	-16.11%	K-5		
614	Food Purchases	\$0.31	\$0.00	\$0.00	\$198.00	\$233.00	(\$35.00)	-15.02%	K-5		
655	Tech Supplies	\$0.43	\$0.00	\$0.00	\$275.00	\$323.00	(\$48.00)		K-5		
Totals					\$2,554.00	\$3,026.00	(\$472.00)	-15.60%			
School Library		0101.00-22220-XXX-8111-00-00									
Estimated MFP											
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Increases/ (Decreases)	2023 Appropriation	2022 Appropriaton	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments	
611	Supplies	\$0.20	\$0.06	\$0.00	\$150.00	\$149.00	\$1.00	0.67%	K-5		
655	Tech Supplies	\$0.09	\$0.06	\$0.00	\$79.00	\$65.00	\$14.00	21.54%	K-5		
Totals					\$229.00	\$214.00	\$15.00	7.01%			

**WOODLAND ELEMENTARY**  
**BUDGET YEAR 2023**

<b>School Office</b>		0101.00-24900-XXX-8111-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
532	Postage	\$1.74	\$0.00	\$0.00	\$1,111.00	\$1,318.00	(\$207.00)	-15.71%	K-5	
611	Supplies	\$1.09	\$0.21	\$0.00	\$771.00	\$827.00	(\$56.00)	-6.77%	K-5	
655	Tech Supplies	\$0.43	\$0.11	\$0.00	\$314.00	\$323.00	(\$9.00)	-2.79%	K-5	
<b>Totals</b>					\$2,196.00	\$2,468.00	(\$272.00)	-11.02%		
<b>Landscaping</b>		0300.00-26300-XXX-8111-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$2.55	\$0.53	(\$2.00)	\$541.00	\$1,938.00	(\$1,397.00)	-72.08%	K-5	
611	Supplies	\$2.88	\$0.53	\$0.00	\$2,027.00	\$2,184.00	(\$157.00)	-7.19%	K-5	
<b>Totals</b>					\$2,568.00	\$4,122.00	(\$1,554.00)	-37.70%		
<b>Equipment Repairs</b>		0300.00-26420-XXX-8111-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
431	Repairs/ Maintenance	\$5.21	\$0.79	(\$3.79)	\$1,188.00	\$3,857.00	(\$2,669.00)	-69.20%	K-5	
<b>Totals</b>					\$1,188.00	\$3,857.00	(\$2,669.00)	-69.20%		
<b>Landscaping Renovation/Construction Services</b>		0300.00-41100-XXX-8111-00-00								
Object Code	Description	Amt per Pupil	Amt per Free/Reduced	Estimated MFP Increases/ (Decreases)	2023 Appropriation	2022 Appropriation	Increase/ (Decrease)	% Inc/ (Dec)	Grades	Comments
450	Renovation/ Construction Services	\$7.19	\$1.05	\$0.00	\$4,963.00	\$5,459.00	(\$496.00)	-9.09%	K-5	Use this line for anything permanent in nature; eg: fence, sidewalk, etc.
<b>Totals</b>					\$4,963.00	\$5,459.00	(\$496.00)	-9.09%		

# GLOSSARY OF BUDGET AND FINANCE TERMS





# **GLOSSARY OF BUDGET AND FINANCE TERMS**

## **Accounting Method**

The method by which income and expenses are reported. The State of Indiana utilizes two methods of accounting:

Fund Accounting – a system of accounting used by non-profit and governmental entities to track the amount of cash assigned to different purposes and the usage of that cash. The focus of fund accounting is on accountability, rather than profitability.

Accrual Accounting – An accounting method that measures the performance and position of a company by recognizing economic events regardless of when cash transactions occur. The State of Indiana requires school corporations whose enrollment is larger than 15,000 students to report both in Accrual Accounting as well as Fund Accounting.

## **Advertised Budget**

Phase of the budget process in which the proposed budget is presented to the public detailing proposed tax rates, levies, and budgets.

## **AP (Advanced Placement)**

An intensive program of college level courses and exams that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

## **Appropriation**

An appropriation is the authority or right to expend funds. A budget with \$20 million of appropriations reflects the authority to spend that amount due to revenues expected to support those expenditures.

## **Appropriation Balance**

An account's appropriation balance is its beginning appropriation less any outstanding encumbrances and less any past expenditures. It is the amount that is then available for any future expenditures.

## **Approved Budget**

The final phase of the budget process. The approved budget reflects the budget that the School Board has voted to adopt.

## **Assessed Value (AV)**

Assessed Valuation (AV) is the total value assigned to all real property and improvements plus personal property subject to taxation. Locally elected assessors determine property values with appraisal guides prescribed by the Department of Local Government Finance (DLGF).

## **Assessed Value - Abstract**

The abstract assessed value is the final AV used by the county to issue property tax statements. Local auditors continue to revise the assessed values between the date the AV is certified and the time that tax statements are calculated. The abstract assessed value may be higher or lower than the certified assessed value - and thus property tax revenue received may be higher or lower than what was estimated.

**Assessed Value - Certified**

The certified assessed value is an **estimate** of the AV for the ensuing year for a given governmental unit. The certified AV should be known by August 1 in order to calculate an estimate of the upcoming year's property tax revenue for budgets. The DLGF determines property tax rates for local governmental units based upon the certified AV.

**Average Daily Membership**

The Average Daily Membership or ADM is the membership count taken on a specified date in the fall and a second date in the early spring. The school funding formula foundation amount is multiplied by these counts to calculate the annual foundation formula and complexity formula amounts each school district is to receive annually from the IDOE.

**Balanced Budget**

A budget in which the revenues equal the expenditures. Sometimes a budget in which the expenditures are less than the income is also considered balanced.

**Beginning Balance**

Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**Board of School Trustees**

The elected body which has been created and vested with responsibilities for educational activities in a given geographic area.

**Bond**

A bond is a debt investment in which an investor loans money to an entity (typically corporate or governmental) which borrows the funds for a defined period of time at a variable or fixed interest rate. Bonds are used by companies, municipalities, states, and sovereign governments to raise money to finance a variety of projects and activities. Owners of bonds are debtholders, or creditors, of the issuer.

**Budget**

A budget is a plan of expenditures and supporting revenues for a given period of time (calendar, fiscal, or on-going) that reflects the goals of a school district's educational program.

**Capital Asset**

Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

**Capital Expenditure**

Funds used by a district to acquire or upgrade physical assets such as property, buildings or equipment. These expenditures can include everything from repairing a roof to a building, to purchasing a piece of equipment, or building a brand new school.

**Cash Balance**

The cash balance of a fund is the amount of money on hand at any given point in time. It is derived from taking the operating balance plus revenues received-to-date minus expenditures made-to-date.

**Categorical Aid/Grant**

Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

**Circuit Breaker**

The circuit breaker is the amount of tax revenue lost to assessed valuation above the 1%/2%/3% thresholds.

**COLA (Cost of Living Adjustment)**

An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

**Debt Limit**

The statutory borrowing limit of a district under the Indiana Code. The aggregate amount cannot exceed two (2%) percent of the Assessed Valuation divided by three (3).

**Debt Service**

The cash that is required for a particular time period to cover the repayment of interest and principal on a debt.

**Department of Local Government Finance**

The Department of Local Government Finance is the state agency responsible for ensuring property tax assessment and local government budgeting are carried out in accordance with Indiana law. The Department is charged with publishing property tax assessment rules and annually reviewing and approving the tax rates and levies of every political subdivision in the state, including all counties, cities, towns, townships, school corporations, libraries, and other entities with tax levy authority.

**Education Fund**

This fund provides for the day-to-day educational and instructional support expenses of the schools and is funded primarily by state funds.

**EL/ELL/ESL (English Learners)**

The program that helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

**Encumbrance**

An encumbrance is an obligation or commitment to make payment or expend money based upon a recorded purchase order. An encumbrance is an obligation against an account's appropriation, and is necessary in order for sound budget management. The encumbered amount ceases to exist when it is liquidated (expenditure is made or purchase order voided).

**ESSA (Every Student Succeeds Act of 2015)**

The Every Student Succeeds Act of 2015 was signed into law on 12/10/15 and replaced the No Child Left Behind Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school districts.

**Expenditure**

An expenditure is the cost of goods delivered or services rendered, including the retirement of debt. An expenditure decreases the remaining account appropriation that is available within a budget.

**Fiscal Year**

A twelve month period of time which the annual budget applies, and at the end of which the District determines its financial position and results of its operations. This period for TSC is Jan. 1 – Dec. 31st.

**Free and Reduced**

The program required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced price meal to children determined to be eligible under the program.

**FTE (Full Time Equivalency)**

Method of calculating hourly or part-time employees on a full-time position basis.

**Function**

An expenditure dimension that captures activity aimed towards accomplishing a specific purpose. Examples include regular education, special education, and central administration.

**Fund**

An accounting entity with a self-balancing set of accounts recording financial transactions. Examples include education fund, operations fund, and nutrition services fund.

**Fund Balance**

The excess of assets in a fund over its liabilities (expenditures) and reserves.

**GASB (Governmental Accounting Standards Board)**

The source of generally accepted accounting principles used by state and local entities throughout the United States. The mission of the Governmental Accounting Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports. The State of Indiana does not utilize GASB.

**Indiana Association of School Business Officials**

The Indiana Association of School Business Officials is an organization that the majority of school districts in Indiana are members of. IASBO provides lobbying, workshops, regional meetings, and an annual conference for employees working in school finance, personnel, transportation, and building and grounds.

**Indiana Code**

The Indiana Code is the code of laws for the US State of Indiana

**Indiana Department of Education – Office of School Finance**

The Indiana Department of Education is the state agency responsible for carrying out the fiscal responsibilities of calculating the school funding formula. Counts are submitted to the IDOE on specific count dates for Average Daily Membership, Pupil Enrollment, Special Education, Free/Reduced, Honors Diploma, as well as numerous other reporting.

**Indiana Public Retirement System**

The Indiana Public Retirement System is the state agency responsible for oversight and fiducial responsibility of both the Indiana Teacher's Retirement Fund as well as the Indiana Public Employee's Retirement Fund.

**LEA (Local Educational Agency)**

The educational agency that the Indiana Department of Education recognizes for grant purposes.

**Levy**

The act of imposing a tax or assessment.

**Object**

An expenditure dimension that describes the service or commodity obtained for a specific expenditure. Examples include salaries, benefits, supplies and equipment.

**OPEB (Other Post-Employment Benefits)**

Benefits (other than pensions) that US state and local governments provide to their retired employees. These benefits generally involve health care benefits, but also may include life insurance, disability, legal, and other services.

**Operating Balance**

An operating balance is the un-appropriated amount of money in a fund at the end of the budget year that can be used to support future appropriations in the fund's upcoming budget year. In the Capital Projects Fund and the Bus Replacement Fund, it is also called an Allocation for Future Projects.

**Operations Fund**

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by tax levies.

**Property Tax Levy**

The property tax levy is the product of a specific tax rate and the assessed value. The levy is the amount of property tax revenue for a given fund.

**Property Tax Rate**

The property tax rate is a statement in dollars and cents, expressed per each \$100 of assessed value that will yield a specific amount of money in property taxes. The yield is also referred to as the levy.

**Proposed Budget**

A plan of financial operations, submitted to the School Board detailing proposed revenues, expenditures, tax levies and tax rates for the coming fiscal year.

**Revenue**

Revenue includes the sources of monies used to support the approved appropriations of a fund's budget. Revenues to be received are tracked through receipt accounts in order to: (a) keep a historical accounting of where revenues have come from; and (b) determine if estimated revenues will indeed be enough to support the budget's expenditure appropriations.

**Self-Insured**

Type of plan usually present in larger companies where the employer itself collects premiums from enrollees and takes on the responsibility of paying employees' and dependents' medical claims.

**State Board of Accounts**

The State Board of Accounts is the state agency that oversees the integrity and financial accountability of state and local governments and ensures that these institutions are operating efficiently in compliance with applicable statutes. Through the issuance of uniform compliance guidelines and on-site audits every 2 years, the SBOA seeks effective and efficient operation of schools via adequate budgeting, accurate accounting, informative reporting of all financial transactions, and the use of sound business practices.

**Unencumbered Cash Balance**

The unencumbered cash balance of a fund is its cash balance less any outstanding encumbrances (open purchase orders).

# **TIPPECANOE SCHOOL CORPORATION**

## **HISTORICAL FINANCIAL INFORMATION**



# REVENUES

State Support  
Property Taxes  
Excise Taxes  
Interest Income  
General Fund  
Transportation



**STATE SUPPORT FOR TIPPECANOE SCHOOL CORPORATION**

SCHOOL YEAR	ADM COUNT	TUITION SUPPORT	TUITION SUPPORT PER PUPIL	SUPPL. TUITION/GROWTH	AT RISK REMED. GRANT	HONORS DIPLOMA GRANT	SPECIAL EDUC GRANT	VOC EDUC GRANT	PRIME TIME GRANT	COMPLEXITY GRANT	FDK GRANT	STATE REDUCTION	TOTAL STATE (GENERAL)	STATE \$ PER PUPIL (GENERAL)	ADA FLAT GRANT (DEBT)	TRANSP. GRANT (TRANS OP)
1975-76	7,573.50	2,268,439	299.52	-	-	-	71,862	50,569	-	-	-	-	2,390,870	315.69	281,836	-
1976-77	7,742.50	2,911,985	376.10	-	-	-	190,884	110,773	-	-	-	-	3,213,642	415.07	285,933	-
1977-78	7,758.00	3,416,255	440.35	-	-	-	200,244	122,146	-	-	-	-	3,738,645	481.91	288,454	-
1978-79	7,704.00	3,744,577	486.06	-	-	-	234,874	138,215	-	-	-	-	4,117,666	534.48	287,398	-
1979-80	7,646.00	4,338,703	567.45	-	-	-	302,105	155,524	-	-	-	-	4,796,332	627.30	283,667	440,184
1980-81	7,547.50	4,950,153	655.87	-	-	-	338,369	167,786	-	-	-	-	5,456,308	722.93	282,494	423,321
1981-82	7,489.00	5,220,855	697.14	-	-	-	321,773	162,080	-	-	-	-	5,704,708	761.74	280,434	415,991
1982-83	7,422.50	5,417,297	729.85	-	-	-	366,183	222,624	-	-	-	-	6,006,104	809.18	277,149	423,141
1983-84	7,344.00	5,842,627	795.56	-	-	-	396,575	242,466	-	-	-	-	6,481,668	882.58	274,630	411,998
1984-85	7,187.50	6,099,221	848.59	-	-	-	410,369	236,409	51,120	-	-	-	6,797,119	945.69	269,040	413,367
1985-86	7,134.50	6,443,199	903.10	-	-	-	476,411	246,032	149,500	-	-	-	7,315,142	1,025.32	265,248	89,850
1986-87	7,109.50	7,251,556	1,019.98	-	-	-	519,287	226,870	338,500	-	-	-	8,336,213	1,172.55	266,502	101,809
1987-88	7,141.50	7,767,278	1,087.63	-	-	-	534,691	260,981	480,167	-	-	-	9,043,117	1,266.28	263,787	92,040
1988-89	7,098.50	8,702,708	1,225.99	-	-	-	583,094	260,163	615,000	-	-	-	10,160,965	1,431.42	264,040	114,529
1989-90	7,230.00	9,078,627	1,255.69	-	-	-	698,739	262,640	637,500	-	-	-	10,677,506	1,476.83	268,655	104,239
1990-91	7,473.00	10,373,686	1,388.16	-	-	-	902,129	330,244	833,000	-	-	-	12,439,059	1,664.53	278,944	124,718
1991-92	7,522.50	9,659,784	1,284.12	789,863	114,192	-	1,056,086	333,268	775,833	-	-	-	12,729,026	1,692.13	280,333	126,221
1992-93	7,688.00	8,984,618	1,168.65	1,383,840	116,704	-	1,204,711	320,381	767,666	-	-	-	12,777,920	1,662.06	288,179	136,609
1993-94	7,702.00	11,897,343	1,544.71	-	-	-	1,366,653	346,589	735,000	-	-	-	14,345,585	1,862.58	286,640	126,862
1994-95	7,939.00	12,966,129	1,633.22	-	-	-	1,469,405	548,537	958,333	-	-	-	15,942,404	2,008.11	294,012	126,774
1995-96	8,266.00	14,736,136	1,782.74	385,860	-	-	1,861,590	554,861	1,227,512	-	-	-	18,765,959	2,270.26	306,208	157,638
1996-97	8,522.00	16,028,527	1,880.84	317,012	-	-	2,049,300	600,877	1,503,140	-	-	-	20,498,856	2,405.40	316,316	137,691
1997-98	8,836.00	14,067,399	1,592.06	402,997	-	67,200	2,156,161	500,500	1,671,138	-	-	-	18,865,395	2,135.06	327,853	155,782
1998-99	9,093.00	14,949,373	1,644.05	348,690	-	108,800	2,398,524	452,560	1,671,138	-	-	-	19,929,085	2,191.70	337,922	173,708
1999-00	9,248.21	16,680,546	1,803.65	-	-	120,250	2,547,686	464,062	1,671,138	-	-	-	21,483,682	2,323.01	349,455	170,540
2000-01	9,456.83	18,225,630	1,927.25	-	-	145,225	2,812,064	608,185	1,671,138	-	-	-	23,462,242	2,480.98	358,329	164,592
2001-02	9,615.55	17,798,773	1,851.04	-	48,348	162,368	3,161,124	559,125	1,671,138	-	-	(18,418)	23,382,458	2,431.73	368,116	161,688
2002-03	9,828.29	18,764,619	1,909.25	-	50,417	157,932	3,487,721	590,875	1,671,138	-	-	-	24,722,702	2,515.46	181,757	-
2003-04	10,091.30	19,268,472	1,909.41	416,960	103,672	155,043	3,619,468	573,375	1,796,473	-	-	(3,098)	25,930,365	2,569.58	-	-
2004-05	10,388.01	21,163,263	2,037.28	474,818	213,441	151,191	3,782,736	603,225	1,671,138	-	-	(99,485)	27,960,327	2,691.60	-	-
2005-06	10,841.75	22,866,434	2,109.11	-	-	162,900	4,168,346	771,750	1,671,138	-	-	-	29,640,568	2,733.93	-	-
2006-07	11,137.66	23,956,505	2,150.95	-	-	159,300	4,417,026	863,300	1,671,138	-	-	-	31,067,269	2,789.39	-	-
2007-08	11,353.49	25,106,160	2,211.32	-	-	170,100	4,785,439	867,525	1,671,138	-	-	-	32,600,362	2,871.40	-	-
2008-09	11,559.98	59,198,276	5,120.97	-	-	201,600	4,999,103	969,300	1,671,138	-	-	(865,091)	66,174,326	5,724.43	-	-
2009-10	11,589.77	59,999,776	5,176.96	-	-	225,900	5,627,061	1,025,325	1,796,473	-	-	(4,684,455)	63,990,081	5,521.26	-	-
2010-11	11,620.03	60,200,470	5,180.75	-	-	203,400	5,952,697	946,750	1,931,209	-	-	(3,443,319)	65,791,207	5,661.88	-	-
2011-12	11,645.26	58,584,392	5,030.75	-	-	180,900	6,050,104	993,575	2,076,050	-	-	-	67,885,021	5,829.41	-	-
2012-13	11,951.27	60,225,250	5,039.23	-	-	177,300	6,219,874	1,020,713	1,945,154	-	-	-	69,588,290	5,822.67	-	-
2013-14	12,037.92	54,800,997	4,552.36	-	-	206,000	6,611,363	919,850	-	10,083,432	2,531,232	-	75,152,874	6,243.01	-	-
2014-15	12,144.40	55,479,489	4,568.32	-	-	250,000	6,955,084	870,800	-	10,191,559	2,638,860	-	76,385,792	6,289.80	-	-
2015-16	12,993.84	64,259,420	4,945.38	-	-	257,800	7,442,850	908,650	-	7,673,483	-	-	80,542,203	6,198.49	-	-
2016-17	13,323.35	67,789,204	5,088.00	-	-	258,600	7,442,850	975,050	-	7,369,812	-	-	83,835,516	6,292.38	-	-
2017-18	13,524.36	71,313,950	5,273.00	-	-	348,600	8,036,432	947,300	-	5,834,409	-	-	86,480,691	6,394.44	-	-
2018-19	13,661.24	73,114,956	5,352.00	-	-	363,600	8,165,970	1,082,170	-	5,893,459	-	-	88,620,155	6,486.98	-	-
2019-20	13,809.95	76,231,406	5,520.03	-	-	349,400	8,689,264	1,086,680	-	5,035,285	-	-	91,392,035	6,617.84	-	-
2020-21	13,816.33	78,493,538	5,681.21	-	-	403,200	8,346,784	866,400	-	5,090,432	-	-	93,200,354	6,745.67	-	-
2021-22	13,931.00	82,969,285	5,955.73	-	-	399,700	9,011,710	1,192,040	-	5,752,261	-	-	99,324,996	7,129.78	-	-
2022-23	13,951.82	86,989,581	6,235.00	-	-	347,100	10,098,458	1,471,690	-	5,798,811	-	-	104,705,640	7,504.80	-	-

**Notes:**  
 Supplemental Tuition Support eliminated in 1993-94. Enrollment Growth Grant started in 1995-96.  
 At Risk Grant eliminated in 2003-04. Supplemental Remediation Grant started in 2003-04.  
 2001-02 state funding reduced due to calendar year spending cap. CPF Transfer allowed.  
 2003-04 and 2004-05 state funding reduced due to fiscal and/or calendar year spending caps. No transfers allowed.  
 Enrollment Growth Grant and Supplemental Remediation Grant eliminated in 2005-06.  
 2008-09 tuition support increase due to elimination of General fund property tax levy.  
 2009-2010 tuition support reduction - permanent reset of funding formula  
 2012-2013 state funding changed from calendar year to fiscal year  
 2013-2014 Prime Time eliminated, Complexity added, FDK added  
 2015-2016 FDK students counted as 1 ADM; grant eliminated

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 2021 22 2021-22  
 2022 23 2022-23



## Maximum Levy for Levy Driven Funds

Year	Transportation and Bus Replacement Fund Levy	Increase	% Increase	Operations Fund Levy	Appeal	Increase	% Increase
2008	\$ 4,625,899.00						
2009	\$ 4,808,975.00	\$ 183,076.00	3.96%				
2010	\$ 4,991,011.00	\$ 182,036.00	3.79%				
2011	\$ 5,133,028.00	\$ 142,017.00	2.85%				
2012	\$ 5,281,886.00	\$ 148,858.00	2.90%				
2013	\$ 5,429,779.00	\$ 147,893.00	2.80%				
2014	\$ 5,570,953.00	\$ 141,174.00	2.60%				
2015	\$ 5,721,369.00	\$ 150,416.00	2.70%				
2016	\$ 5,870,125.00	\$ 148,756.00	2.60%				
2017	\$ 6,094,962.00	\$ 224,837.00	3.83%				
2018	\$ 6,326,571.00	\$ 231,609.00	3.80%	\$ 19,684,801.00	\$ -		
2019				\$ 20,354,084.00	\$ -	\$ 669,283.00	3.40%
2020				\$ 21,066,477.00	\$ 1,000,000.00	\$ 1,712,393.00	3.50%
2021				\$ 22,993,270.00	\$ -	\$ 926,793.00	4.20%
2022				\$ 23,981,980.00	\$ -	\$ 988,710.00	4.30%
2023				\$ 25,181,079.00	\$ -	\$ 1,199,099.00	5.00%
2024				\$ 26,188,323.00	\$ -	\$ 1,007,244.00	4.00%

## GENERAL FUND PROPERTY TAX COLLECTIONS

YEAR	ASSESSED VALUE	TAX RATE	AMOUNT COLLECTED	AMOUNT ANTICIPATED	PCT COLLECTED
1970	97,758,959	3.5900	3,478,383	3,509,547	99.11%
1971	98,441,365	4.5100	4,487,159	4,439,706	101.07%
1972	100,320,250	4.4300	4,519,054	4,444,187	101.68%
1973	106,316,185	4.3900	4,768,912	4,667,281	102.18%
1974	112,249,235	4.1400	4,758,543	4,647,118	102.40%
1975	122,270,300	3.8300	4,800,347	4,682,952	102.51%
1976	132,492,300	3.5800	4,865,518	4,743,224	102.58%
1977	145,605,790	3.3100	4,944,852	4,819,552	102.60%
1978	151,280,690	3.3300	5,128,021	5,037,647	101.79%
1979	170,635,865	2.9650	5,143,325	5,059,353	101.66%
1980	239,114,999	1.9860	4,857,041	4,748,824	102.28%
1981	253,280,945	1.9130	4,883,817	4,845,264	100.80%
1982	261,046,075	2.0514	5,401,457	5,355,099	100.87%
1983	275,575,740	2.0683	5,714,083	5,699,733	100.25%
1984	285,271,975	2.2024	6,325,528	6,282,830	100.68%
1985	283,840,520	2.3593	6,800,729	6,696,649	101.55%
1986	283,908,035	2.5167	7,320,180	7,145,114	102.45%
1987	288,750,710	2.6447	7,789,322	7,636,590	102.00%
1988	299,023,155	2.6670	8,054,143	7,974,948	100.99%
1989	306,047,935	2.7247	8,510,097	8,338,888	102.05%
1990	368,042,315	2.4265	9,350,211	8,930,547	104.70%
1991	408,222,590	2.3485	9,679,493	9,587,108	100.96%
1992	436,805,475	2.3517	10,145,890	10,272,354	98.77%
1993	465,546,875	2.5854	12,339,488	12,036,249	102.52%
1994	467,282,625	2.6583	12,694,200	12,421,774	102.19%
1995	458,162,765	2.6955	12,893,167	12,349,777	104.40%
1996	557,037,095	2.2562	12,579,413	12,567,871	100.09%
1997	593,529,000	2.2639	13,624,998	13,436,903	101.40%
1998	728,580,735	2.5474	18,971,875	18,559,866	102.22%
1999	750,310,955	2.7122	20,784,180	20,349,934	102.13%
2000	766,919,165	2.7289	21,350,962	20,928,457	102.02%
2001	797,687,465	2.7792	22,682,500	22,169,330	102.31%
2002	2,528,922,130	0.9343	23,836,204	23,627,719	100.88%
2003	3,533,714,150	0.6873	23,702,894	24,287,217	97.59%
2004	3,587,802,565	0.7311	26,000,337	26,230,425	99.12%
2005	3,672,042,660	0.7023	25,925,756	25,788,756	100.53%
2006	3,890,294,060	0.6947	27,003,361	27,025,873	99.92%
2007	3,902,754,460	0.7270	28,796,436	28,373,025	101.49%
2008	4,184,628,365	0.7032	29,054,050	29,426,307	98.73%
2009	3,558,176,640	-	6,391,566	-	
2010	3,475,170,444	-	107,423	-	
2011	3,411,858,940	-	405	-	
2012	3,389,663,490	-	37	-	
2013	3,440,774,984	-	-	-	
2014	3,644,380,959	-	-	-	
2015	3,863,999,726	-	-	-	
2016	3,993,360,311	-	-	-	
2017	4,125,331,568	-	-	-	
2018	4,225,126,560	-	-	-	
2019	4,311,620,516	-	-	-	
2020	4,496,586,989	-	-	-	
2021	4,709,938,651	-	-	-	
2022	5,048,575,003	-	-	-	
2023	5,610,862,361	-	-	-	
2024					

### Notes:

-Reassessment conducted in 1980, 1990, 1996, and 2003.

-.Transportation remove from General Fund in 1980.

-\$223,971 collected in 1984 as final 1983 settlement  
(subtracted from 1984 and added to 1983)

-Property from SIA plant came off TIF in 1998.

-Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

-Final distributions for 2007 and 2008 received in following year.

-General fund property tax levy was eliminated in 2009

# PROPERTY TAX DISTRIBUTIONS - ALL FUNDS

		1st Half		2nd Half		Subsequent Years		Total	
		<u>Cumulative</u>		<u>Cumulative</u>		<u>Cumulative</u>		<u>Cumulative</u>	
<u>Year</u>	<u>Tax Levy</u>	<u>Tax Collected</u>	<u>Pct Collected</u>	<u>Tax Collected</u>	<u>Pct Collected</u>	<u>Tax Collected</u>	<u>Pct Collected</u>	<u>Tax Collected</u>	<u>Pct Collected</u>
1986	14,062,500	7,177,691	51.04%	6,959,998	49.49%	-	100.53%	14,137,689	100.53%
1987	14,432,990	7,419,480	51.41%	7,049,019	48.84%	-	100.25%	14,468,499	100.25%
1988	16,176,471	8,105,992	50.11%	8,070,763	49.89%	-	100.00%	16,176,755	100.00%
1989	16,826,923	8,552,235	50.82%	8,266,359	49.13%	-	99.95%	16,818,594	99.95%
1990	18,309,859	9,328,313	50.95%	8,995,323	49.13%	-	100.08%	18,323,636	100.08%
1991	20,116,279	10,174,203	50.58%	9,945,217	49.44%	-	100.02%	20,119,420	100.02%
1992	21,450,000	10,218,311	47.64%	11,231,783	52.36%	-	100.00%	21,450,094	100.00%
1993	21,112,121	9,772,996	46.29%	11,305,942	53.55%	-	99.84%	21,078,938	99.84%
1994	23,013,333	10,734,774	46.65%	12,324,023	53.55%	-	100.20%	23,058,797	100.20%
1995	22,240,000	10,419,722	46.85%	11,812,813	53.12%	-	99.97%	22,232,535	99.97%
1996	23,295,698	11,903,636	51.10%	11,318,822	48.59%	-	99.69%	23,222,458	99.69%
1997	28,797,477	14,930,184	51.85%	13,883,295	48.21%	-	100.06%	28,813,479	100.06%
1998	35,303,374	18,541,297	52.52%	16,811,495	47.62%	-	100.14%	35,352,792	100.14%
1999	35,349,753	16,589,222	46.93%	18,738,111	53.01%	-	99.94%	35,327,333	99.94%
2000	41,320,361	21,319,033	51.59%	20,142,785	48.75%	-	100.34%	41,461,818	100.34%
2001	43,409,722	22,173,640	51.08%	21,315,105	49.10%	-	100.18%	43,488,745	100.18%
2002	45,515,750	23,579,334	51.80%	21,904,054	48.12%	-	99.93%	45,483,388	99.93%
2003	46,964,156	5,775,685	12.30%	41,263,156	87.86%	-	100.16%	47,038,841	100.16%
2004	49,676,774	12,369,805	24.90%	37,346,220	75.18%	-	100.08%	49,716,025	100.08%
2005	54,312,237	26,133,674	48.12%	28,492,125	52.46%	-	100.58%	54,625,799	100.58%
2006	56,308,333	26,718,516	47.45%	29,845,522	53.00%	-	100.45%	56,564,038	100.45%
2007	56,494,651	26,284,522	46.53%	29,404,947	52.05%	1,467,604	101.17%	57,157,073	101.17%
2008	60,924,368	3,137,311	5.15%	44,195,762	72.54%	13,941,431	100.57%	61,274,504	100.57%
2009	32,290,453	499,867	1.55%	24,789,252	76.77%	7,154,275	100.47%	32,443,394	100.47%
2010	34,511,918	16,471,909	47.73%	17,907,008	51.89%	-	99.61%	34,378,917	99.61%
2011	35,745,922	19,348,260	54.13%	13,624,078	38.11%	1,619,803	96.77%	34,592,141	96.77%
2012	35,276,228	19,153,687	54.30%	16,122,541	45.70%	-	100.00%	35,276,228	100.00%
2013	34,951,392	18,991,185	54.34%	15,001,648	42.92%	-	97.26%	33,992,833	97.26%
2014	34,428,468	18,972,358	55.11%	15,269,468	44.35%	-	99.46%	34,241,826	99.46%
2015	34,010,926	18,870,930	55.48%	15,630,337	45.96%	-	101.44%	34,501,267	101.44%
2016	36,922,608	20,263,071	54.88%	16,483,078	44.64%	-	99.52%	36,746,149	99.52%
2017	36,084,276	22,901,201	63.47%	17,666,628	48.96%	-	112.43%	40,567,829	112.43%
2018	36,243,136	20,023,342	55.25%	16,110,662	44.45%	-	99.70%	36,134,003	99.70%
2019	36,916,095	20,411,667	55.29%	16,354,159	44.30%	-	99.59%	36,765,827	99.59%
2020	40,168,011	20,008,356	49.81%	19,339,733	48.15%	-	97.96%	39,348,088	97.96%
2021	42,135,112	23,433,657	55.62%	18,253,858	43.32%	-	98.94%	41,687,515	98.94%
2022	45,316,009	25,707,356	56.73%	19,419,425	42.85%	-	99.58%	45,126,781	99.58%
2023	50,357,489	28,357,714	56.31%	-	-	-	56.31%	28,357,714	56.31%

	<u>Year Span</u>	<u>% Collected</u>	<u>Year Span</u>	<u>% Collected</u>	<u>Year Span</u>	<u>% Collected</u>	<u>Year Span</u>	<u>% Collected</u>
30 average	1993-2022	46.49%	1993-2022	51.97%	1993-2022	100.20%	1993-2022	100.20%
25 average	1998-2022	46.08%	1998-2022	52.08%	1998-2022	100.25%	1998-2022	100.25%
20 average	2003-2022	44.91%	2003-2022	52.77%	2003-2022	100.29%	2003-2022	100.29%
15 average	2008-2022	47.92%	2008-2022	48.99%	2008-2022	100.22%	2008-2022	100.22%
10 average	2013-2022	55.60%	2013-2022	44.99%	2013-2022	100.59%	2013-2022	100.59%
5 average	2018-2022	54.54%	2018-2022	44.62%	2018-2022	99.15%	2018-2022	99.15%
3 average	2020-2022	54.05%	2020-2022	44.77%	2020-2022	98.83%	2020-2022	98.83%
Prior year	2022	56.73%	2022	42.85%	2022	99.58%	2022	99.58%

## Notes:

General Fund Property Tax and Preschool Property Tax Levies no longer existed in 2009.

Beginning in 2007, due to reassessments property tax collections were received in subsequent years and not the year levied.

## EXCISE TAXES COLLECTED (ALL FUNDS)

Year	Excise Collected	CVET Collected	FIT Collected	Total Collected	\$ Increase	% Increase	% to General Fund
1975	662,687	-		662,687			74.66%
1976	738,662	-		738,662	75,975	10.29%	72.62%
1977	795,331	-		795,331	56,669	7.13%	71.49%
1978	9,425,736	-		9,425,736	8,630,405	91.56%	64.04%
1979	1,008,315	-		1,008,315	(8,417,421)	-834.80%	64.18%
1980	1,057,330	-		1,057,330	49,015	4.64%	57.23%
1981	1,083,118	-		1,083,118	25,788	2.38%	55.29%
1982	1,107,663	-		1,107,663	24,545	2.22%	58.32%
1983	1,172,145	-		1,172,145	64,482	5.50%	57.55%
1984	1,294,352	-		1,294,352	122,207	9.44%	58.32%
1985	1,363,607	-		1,363,607	69,255	5.08%	58.82%
1986	1,622,986	-		1,622,986	259,379	15.98%	58.72%
1987	1,758,407	-		1,758,407	135,421	7.70%	61.77%
1988	2,256,466	-		2,256,466	498,059	22.07%	58.09%
1989	2,309,484	-		2,309,484	53,018	2.30%	58.74%
1990	2,432,141	-		2,432,141	122,657	5.04%	59.90%
1991	2,454,141	-		2,454,141	22,000	0.90%	54.96%
1992	2,837,123	-		2,837,123	382,982	13.50%	54.56%
1993	2,601,675	-		2,601,675	(235,448)	-9.05%	58.24%
1994	3,189,933	-		3,189,933	588,258	18.44%	54.95%
1995	3,194,736	-		3,194,736	4,803	0.15%	56.66%
1996	3,224,084	-		3,224,084	29,348	0.91%	54.17%
1997	3,611,156	-		3,611,156	387,072	10.72%	47.29%
1998	3,662,058	-		3,662,058	50,902	1.39%	53.67%
1999	4,133,495	-		4,133,495	471,437	11.41%	53.64%
2000	4,570,245	-		4,570,245	436,750	9.56%	51.50%
2001	4,571,099	402,208		4,973,307	403,062	8.10%	52.15%
2002	5,018,262	422,318		5,440,580	467,273	8.59%	52.41%
2003	5,173,992	443,434		5,617,426	176,846	3.15%	50.41%
2004	5,256,555	465,606		5,722,161	104,735	1.83%	52.35%
2005	5,407,140	488,886		5,896,026	173,865	2.95%	47.51%
2006	5,307,448	513,277		5,820,725	(75,301)	-1.29%	47.74%
2007	5,489,012	538,998		6,028,010	207,285	3.44%	50.20%
2008	5,737,217	565,948		6,303,165	275,155	4.37%	47.47%
2009	3,014,124	258,282	17,905	3,290,311	(3,012,854)	-91.57%	0.40%
2010	3,144,470	259,016	9,075	3,412,561	122,250	3.58%	-
2011	2,992,149	263,162	1,050	3,256,361	(156,200)	-4.80%	-
2012	3,333,716	253,308	1,217	3,588,241	331,880	9.25%	-
2013	3,355,834	261,198	2,702	3,619,734	31,493	0.87%	-
2014	3,563,975	247,644	2,353	3,813,972	194,239	5.09%	-
2015	3,310,205	278,114	2,495	3,590,814	(223,158)	-6.21%	-
2016	3,761,683	247,749	2,690	4,012,122	421,308	10.50%	
2017	3,701,582	240,212	2,421	3,944,215	(67,907)	-1.72%	
2018	3,832,263	233,000	2,288	4,067,550	123,335	3.03%	
2019	3,707,608	283,636	2,987	3,994,231	(73,319)	-1.84%	
2020	4,263,491	269,744	3,244	4,536,479	542,248	11.95%	
2021	4,536,919	276,038	4,007	4,816,964	280,485	5.82%	
2022	4,203,514	285,342	4,528	4,493,383	(323,581)	-7.20%	
2023	2,150,419	148,250	1,959	2,300,628	(2,192,755)	-95.31%	

Note: 2023 is only first half collections.

**EXCISE, CVET, & FIT TAXES COLLECTED**

	GENERAL	DEBT SERVICE	OPERATIONS	CAPITAL PROJECTS	TRANSPORTATION	BUS REPLACEMENT	PRESCHOOL SPED	TOTAL	% INCREASE	JUN COLLECTIONS	JUN %	DEC COLLECTIONS	DEC %
1975													
-EXCISE	494,755	71,048		96,884	-	-	-	662,687		548,421	82.76%	114,266	17.24%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	494,755	71,048		96,884	-	-	-	662,687		548,421	82.76%	114,266	17.24%
RATE	3.8300	0.5500		0.7500	-	-	-	5.1300					
1976													
-EXCISE	536,392	89,898		112,373	-	-	-	738,663	11.46%	608,030	82.31%	130,632	17.68%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	536,392	89,898		112,373	-	-	-	738,663	11.46%	608,030	82.31%	130,632	17.68%
RATE	3.5800	0.6000		0.7500	-	-	-	4.9300					
1977													
-EXCISE	568,585	97,913		128,833	-	-	-	795,331	7.67%	523,856	65.87%	271,474	34.13%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	568,585	97,913		128,833	-	-	-	795,331	7.67%	523,856	65.87%	271,474	34.13%
RATE	3.3100	0.5700		0.7500	-	-	-	4.6300					
1978													
-EXCISE	603,609	157,700		181,264	-	-	-	942,573	18.51%	625,163	66.33%	317,410	33.67%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	603,609	157,700		181,264	-	-	-	942,573	18.51%	625,163	66.33%	317,410	33.67%
RATE	3.3300	0.8700		1.0000	-	-	-	5.2000					
1979													
-EXCISE	647,111	142,954		218,250	-	-	-	1,008,315	6.97%	613,271	60.82%	395,044	39.18%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	647,111	142,954		218,250	-	-	-	1,008,315	6.97%	613,271	60.82%	395,044	39.18%
RATE	2.9650	0.6550		1.0000	-	-	-	4.6200					
1980													
-EXCISE	605,146	180,691		217,560	53,933	-	-	1,057,330	4.86%	665,038	62.90%	392,292	37.10%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	-	-		-	-	-	-	-		-		-	
TOTAL	605,146	180,691		217,560	53,933	-	-	1,057,330	4.86%	665,038	62.90%	392,292	37.10%
RATE	1.9860	0.5930		0.7140	0.1770	-	-	3.4700					
1981													
-EXCISE	598,845	177,494		223,510	83,269	-	-	1,083,118	2.44%	622,843	57.50%	460,275	42.50%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	12,432	-		-	1,729	-	-	14,161		6,684	47.20%	7,477	52.80%
TOTAL	611,277	177,494		223,510	84,998	-	-	1,097,279	3.78%	629,527	57.37%	467,752	42.63%
RATE	1.9130	0.5670		0.7140	0.2660	-	-	3.4600					
1982													
-EXCISE	649,110	191,730		175,731	91,092	-	-	1,107,663	2.27%	475,535	42.93%	632,128	57.07%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	15,738	-		4,327	2,252	-	-	22,317	57.59%	10,546	47.26%	11,771	52.74%
TOTAL	664,848	191,730		180,058	93,344	-	-	1,129,980	2.98%	486,081	43.02%	643,899	56.98%
RATE	2.0514	0.6087		0.5640	0.2935	-	-	3.5176					
1983												257	

-EXCISE	674,554	224,090		195,684	77,817	-	-	1,172,145	5.82%	647,938	55.28%	524,207	44.72%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	17,095	-		4,959	1,972	-	-	24,026	7.66%	11,685	48.63%	12,341	51.37%
<b>TOTAL</b>	691,649	224,090		200,643	79,789	-	-	1,196,171	5.86%	659,623	55.14%	536,548	44.86%
<b>RATE</b>	2.0683	0.6871		0.6000	0.2386	-	-	3.5940					
<b>1984</b>													
-EXCISE	754,893	264,233		205,656	69,546	-	-	1,294,328	10.42%	612,897	47.35%	681,431	52.65%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	19,122	-		5,209	1,761	-	-	26,092	8.60%	12,297	47.13%	13,795	52.87%
<b>TOTAL</b>	774,015	264,233		210,865	71,307	-	-	1,320,420	10.39%	625,194	47.35%	695,226	52.65%
<b>RATE</b>	2.2024	0.7709		0.6000	0.2029	-	-	3.7762					
<b>1985</b>													
-EXCISE	802,124	248,970		203,990	108,523	-	-	1,363,607	5.35%	620,471	45.50%	743,136	54.50%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	22,345	6,936		5,682	3,023	-	-	37,986	45.58%	18,099	47.65%	19,887	52.35%
<b>TOTAL</b>	824,469	255,906		209,672	111,546	-	-	1,401,593	6.15%	638,570	45.56%	763,023	54.44%
<b>RATE</b>	2.3593	0.7323		0.6000	0.3192	-	-	4.0108					
<b>1986</b>													
-EXCISE	952,980	285,890		227,198	156,918	-	-	1,622,986	19.02%	772,946	47.62%	850,040	52.38%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,167	8,450		6,715	4,638	-	-	47,970	26.28%	23,450	48.88%	24,520	51.12%
<b>TOTAL</b>	981,147	294,340		233,913	161,556	-	-	1,670,956	19.22%	796,396	47.66%	874,560	52.34%
<b>RATE</b>	2.5167	0.7550		0.6000	0.4144	-	-	4.2861					
<b>1987</b>													
-EXCISE	1,086,251	229,063		246,437	196,656	-	-	1,758,407	8.34%	764,061	43.45%	994,346	56.55%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	31,488	6,640		7,144	5,701	-	-	50,973	6.26%	25,235	49.51%	25,737	50.49%
<b>TOTAL</b>	1,117,739	235,703		253,581	202,357	-	-	1,809,380	8.28%	789,296	43.62%	1,020,083	56.38%
<b>RATE</b>	2.6447	0.5577		0.6000	0.4788	-	-	4.2812					
<b>1988</b>													
-EXCISE	1,310,739	250,697		475,739	219,292	-	-	2,256,467	28.32%	872,793	38.68%	1,383,673	61.32%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	31,891	6,100		11,575	5,336	-	-	54,902	7.71%	27,377	49.87%	27,525	50.13%
<b>TOTAL</b>	1,342,630	256,797		487,314	224,628	-	-	2,311,369	27.74%	900,170	38.95%	1,411,198	61.05%
<b>RATE</b>	2.6670	0.5101		0.9680	0.4462	-	-	4.5913					
<b>1989</b>													
-EXCISE	1,356,672	250,950		475,410	226,452	-	-	2,309,484	2.35%	1,086,384	47.04%	1,223,100	52.96%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	32,533	6,018		11,400	5,430	-	-	55,381	0.87%	27,227	49.16%	28,155	50.84%
<b>TOTAL</b>	1,389,205	256,968		486,810	231,882	-	-	2,364,865	2.31%	1,113,611	47.09%	1,251,255	52.91%
<b>RATE</b>	2.7247	0.5040		0.9548	0.4548	-	-	4.6383					
<b>1990</b>													
-EXCISE	1,432,634	273,183		468,787	257,538	-	-	2,432,142	5.31%	1,143,085	47.00%	1,289,056	53.00%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	33,788	6,443		11,056	6,074	-	-	57,361	3.58%	4,844	8.44%	52,516	91.55%
<b>TOTAL</b>	1,466,422	279,626		479,843	263,612	-	-	2,489,503	5.27%	1,147,929	46.11%	1,341,572	53.89%
<b>RATE</b>	2.4265	0.4627		0.7940	0.4362	-	-	4.1194					
<b>1991</b>													
-EXCISE	1,348,862	239,619		592,328	273,563	-	-	2,454,372	0.91%	1,008,722	41.10%	1,445,651	58.90%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,780	5,113		12,638	5,837	-	-	52,368	-8.70%	26,184	50.00%	26,184	50.00%
<b>TOTAL</b>	1,377,642	244,732		604,966	279,400	-	-	2,506,740	0.69%	1,034,906	41.28%	1,471,835	58.72%
<b>RATE</b>	2.3485	0.4172		1.0313	0.4763	-	-	4.2733				258	

<b>1992</b>													
-EXCISE	1,547,827	246,025		735,443	301,246	-	6,582	2,837,123	15.59%	1,308,654	46.13%	1,528,469	53.87%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,778	4,574		13,674	5,601	-	122	52,749	0.73%	26,375	50.00%	26,375	50.00%
<b>TOTAL</b>	1,576,605	250,599		749,117	306,847	-	6,704	2,889,872	15.28%	1,335,029	46.20%	1,554,844	53.80%
<b>RATE</b>	2.3517	0.3738		1.1174	0.4577	-	0.0100	4.3106					
<b>1993</b>													
-EXCISE	1,515,290	188,957		632,924	258,643	-	5,861	2,601,675	-8.30%	1,194,662	45.92%	1,407,014	54.08%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	30,345	3,784		12,675	5,179	-	117	52,100	-1.23%	26,050	50.00%	26,050	50.00%
<b>TOTAL</b>	1,545,635	192,741		645,599	263,822	-	5,978	2,653,775	-8.17%	1,220,712	46.00%	1,433,064	54.00%
<b>RATE</b>	2.5854	0.3224		1.0799	0.4413	-	0.0100	4.4390					
<b>1994</b>													
-EXCISE	1,752,785	269,350		824,204	337,001	-	6,594	3,189,934	22.61%	753,640	23.63%	2,436,293	76.37%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,359	4,358		13,335	5,452	-	107	51,611	-0.94%	25,806	50.00%	25,806	50.00%
<b>TOTAL</b>	1,781,144	273,708		837,539	342,453	-	6,701	3,241,545	22.15%	779,446	24.05%	2,462,099	75.95%
<b>RATE</b>	2.6583	0.4085		1.2500	0.5111	-	0.0100	4.8379					
<b>1995</b>													
-EXCISE	1,810,071	626,054		397,403	354,493	-	6,715	3,194,736	0.15%	1,050,057	32.87%	2,144,680	67.13%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	29,822	10,315		6,548	5,841	-	111	52,637	1.99%	26,318	50.00%	26,318	50.00%
<b>TOTAL</b>	1,839,893	636,369		403,951	360,334	-	6,826	3,247,373	0.18%	1,076,375	33.15%	2,170,998	66.85%
<b>RATE</b>	2.6955	0.9323		0.5918	0.5279	-	0.0100	4.7575					
<b>1996</b>													
-EXCISE	1,746,460	625,140		477,834	366,910	-	7,741	3,224,085	0.92%	1,695,959	52.60%	1,528,126	47.40%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	27,715	9,921		7,583	5,823	-	123	51,165	-2.80%	26,318	51.44%	24,846	48.56%
<b>TOTAL</b>	1,774,175	635,061		485,417	372,733	-	7,864	3,275,250	0.86%	1,722,277	52.58%	1,552,972	47.42%
<b>RATE</b>	2.2562	0.8076		0.6173	0.4740	-	0.0100	4.1651					
<b>1997</b>													
-EXCISE	1,707,776	735,342		786,336	374,158	-	7,544	3,611,156	12.01%	1,748,868	48.43%	1,862,288	51.57%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	23,543	10,137		10,840	5,158	-	104	49,782	-2.70%	24,892	50.00%	24,892	50.00%
<b>TOTAL</b>	1,731,319	745,479		797,176	379,316	-	7,648	3,660,938	11.78%	1,773,760	48.45%	1,887,180	51.55%
<b>RATE</b>	2.2639	0.9748		1.0424	0.4960	-	0.0100	4.7871					
<b>1998</b>													
-EXCISE	1,965,556	606,086		760,096	322,603	-	7,716	3,662,057	1.41%	1,929,585	52.69%	1,732,473	47.31%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	26,332	8,119		10,183	4,322	-	103	49,059	-1.45%	24,530	50.00%	24,530	50.00%
<b>TOTAL</b>	1,991,888	614,205		770,279	326,925	-	7,819	3,711,116	1.37%	1,954,115	52.66%	1,757,003	47.34%
<b>RATE</b>	2.5474	0.7855		0.9851	0.4181	-	0.0100	4.7461					
<b>1999</b>													
-EXCISE	2,217,120	699,829		852,122	356,250	-	8,175	4,133,496	12.87%	2,004,361	48.49%	2,129,134	51.51%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	28,961	8,178		10,912	4,575	-	1,169	53,795	9.65%	25,230	46.90%	28,566	53.10%
<b>TOTAL</b>	2,246,081	708,007		863,034	360,825	-	9,344	4,187,291	12.83%	2,029,591	48.47%	2,157,700	51.53%
<b>RATE</b>	2.7122	0.8561		1.0424	0.4358	-	0.0100	5.0565					
<b>2000</b>													
-EXCISE	2,353,469	912,876		898,991	396,284	-	8,624	4,570,244	10.57%	2,258,396	49.42%	2,311,849	50.58%
-CVET	-	-		-	-	-	-	-		-		-	
-FIT	25,630	9,941		9,790	4,316	-	94	49,771	-7.48%	24,886	50.00%	24,885	50.00%
<b>TOTAL</b>	2,379,099	922,817		908,781	400,600	-	8,718	4,620,015	10.33%	2,283,282	49.42%	2,331,594	50.58%

RATE	2.7289	1.0585		1.0424	0.4595	-	0.0100	5.2993					
<b>2001</b>													
-EXCISE	2,383,982	910,892		871,433	316,011	80,204	8,578	4,571,100	0.02%	2,289,898	50.10%	2,281,202	49.90%
-CVET	209,765	80,149		76,677	27,806	7,057	755	402,209		201,104	50.00%	201,104	50.00%
-FIT	23,832	9,106		8,711	3,159	802	86	45,696	-8.19%	22,848	50.00%	22,848	50.00%
<b>TOTAL</b>	2,617,579	1,000,147		956,821	346,976	88,063	9,419	5,019,005	8.64%	2,513,850	50.09%	2,505,154	49.91%
RATE	2.7792	1.0619		1.0159	0.3684	0.0935	0.0100	5.3289					
<b>2002</b>													
-EXCISE	2,629,887	983,217		943,809	387,319	64,741	9,289	5,018,262	9.78%	2,433,018	48.48%	2,585,244	51.52%
-CVET	221,321	82,744		79,427	32,595	5,448	782	422,317	5.00%	211,156	50.00%	211,163	50.00%
-FIT	23,406	8,750		8,400	3,447	576	83	44,662	-2.26%	22,331	50.00%	22,331	50.00%
<b>TOTAL</b>	2,874,614	1,074,711		1,031,636	423,361	70,765	10,154	5,485,241	9.29%	2,666,505	48.61%	2,818,738	51.39%
RATE	0.9343	0.3493		0.3353	0.1376	0.0230	0.0033	1.7828					
<b>2003</b>													
-EXCISE	2,607,865	1,232,409		819,962	391,578	109,657	12,521	5,173,992	3.10%	775,257	14.98%	4,398,735	85.02%
-CVET	223,506	105,623		70,274	33,560	9,398	1,073	443,434	5.00%	-	0.00%	443,434	100.00%
-FIT	21,684	10,248		6,818	3,256	912	104	43,022	-3.67%	-	0.00%	43,022	100.00%
<b>TOTAL</b>	2,853,055	1,348,280		897,054	428,394	119,967	13,698	5,660,448	3.19%	775,257	13.70%	4,885,191	86.30%
RATE	0.6873	0.3248		0.2161	0.1032	0.0289	0.0033	1.3636					
<b>2004</b>													
-EXCISE	2,751,731	908,963		1,070,431	400,471	115,926	9,033	5,256,555	1.60%	675,712	12.85%	4,580,843	87.15%
-CVET	243,738	80,513		94,815	35,472	10,268	800	465,606	5.00%	232,803	50.00%	232,803	50.00%
-FIT	26,323	8,695		10,240	3,831	1,109	86	50,284	16.88%	25,142	50.00%	25,142	50.00%
<b>TOTAL</b>	3,021,792	998,171		1,175,486	439,774	127,303	9,919	5,772,445	1.98%	933,657	16.17%	4,838,788	83.83%
RATE	0.7311	0.2415		0.2844	0.1064	0.0308	0.0024	1.3966					
<b>2005</b>													
-EXCISE	2,569,132	1,190,368		1,091,598	405,325	141,937	8,780	5,407,140	2.86%	2,563,286	47.41%	2,843,854	52.59%
-CVET	232,288	107,627		98,697	36,647	12,833	794	488,886	5.00%	244,443	50.00%	244,443	50.00%
-FIT	24,708	11,448		10,498	3,898	1,365	85	52,002	3.42%	26,001	50.00%	26,001	50.00%
<b>TOTAL</b>	2,826,128	1,309,443		1,200,793	445,870	156,135	9,659	5,948,028	3.04%	2,833,730	47.64%	3,114,298	52.36%
RATE	0.7023	0.3254		0.2984	0.1108	0.0388	0.0024	1.4781					
<b>2006</b>													
-EXCISE	2,533,892	1,160,258		1,127,430	395,020	82,068	8,780	5,307,448	-1.84%	2,643,438	49.81%	2,843,854	53.58%
-CVET	245,076	112,219		109,044	38,206	7,938	794	513,277	4.99%	256,665	50.01%	244,443	47.62%
-FIT	24,098	11,034		10,722	3,757	780	85	50,476	-2.93%	25,237	50.00%	26,001	51.51%
<b>TOTAL</b>	2,803,066	1,283,511		1,247,196	436,983	90,786	9,659	5,871,201	-1.29%	2,925,340	49.83%	3,114,298	53.04%
RATE	0.6947	0.3181		0.3091	0.1083	0.0225	0.0024	1.4551					
<b>2007</b>													
-EXCISE	2,754,357	972,928		1,202,521	433,044	117,070	9,093	5,489,013	3.42%	2,763,018	50.34%	2,725,994	49.66%
-CVET	270,466	95,537		118,083	42,523	11,496	893	538,998	5.01%	269,499	50.00%	269,499	50.00%
-FIT	25,388	8,950		11,062	3,983	1,077	84	50,544	0.13%	25,247	49.95%	25,297	50.05%
<b>TOTAL</b>	3,050,211	1,077,415		1,331,666	479,550	129,643	10,070	6,078,555	3.53%	3,057,764	50.30%	3,020,790	49.70%
RATE	0.7270	0.2568		0.3174	0.1143	0.0309	0.0024	1.4488					
<b>2008</b>													
-EXCISE	2,723,377	1,264,480		1,173,082	427,948	139,422	8,907	5,737,216	4.52%	-	0.00%	5,737,217	100.00%
-CVET	268,648	124,735		115,719	42,215	13,753	879	565,949	5.00%	-	0.00%	565,948	100.00%
-FIT	7,947	3,690		3,423	1,249	407	26	16,742	-66.88%	-	0.00%	16,742	100.00%
<b>TOTAL</b>	2,999,972	1,392,905		1,292,224	471,412	153,582	9,812	6,319,907	3.97%	-	0.00%	6,319,907	100.00%
RATE	0.7032	0.3265		0.3029	0.1105	0.0360	0.0023	1.4814					
<b>2009</b>													
-EXCISE	11,957	1,376,699		1,033,604	451,039	140,825	-	3,014,124	-47.46%	-	0.00%	3,014,124	100.00%
-CVET	1,025	117,970		88,570	38,650	12,067	-	258,282	-54.36%	-	0.00%	258,282	100.00%
-FIT	71	8,178		6,140	2,679	837	-	17,905	6.95%	-	0.00%	17,905	100.00%



<b>TOTAL</b>	13,052	1,502,847		1,128,314	492,368	153,730	-	3,290,311	-47.94%	-	0.00%	3,290,311	100.00%
<b>RATE</b>								-					
<b>2010</b>													
-EXCISE	-	1,547,379		988,208	455,000	153,883	-	3,144,470	4.32%	1,511,979	48.08%	1,632,490	51.92%
-CVET	-	127,461		81,401	37,479	12,676	-	259,016	0.28%	129,508	50.00%	129,508	50.00%
-FIT	-	4,466		2,852	1,313	444	-	9,075	-49.32%	4,538	50.00%	4,538	50.00%
<b>TOTAL</b>	-	1,679,306		1,072,461	493,792	167,003	-	3,412,561	3.72%	1,646,025	48.23%	1,766,535	51.77%
<b>RATE</b>								-					
<b>2011</b>													
-EXCISE	-	1,533,110		898,908	416,581	143,550	-	2,992,149	-4.84%	1,346,162	44.99%	1,645,987	55.01%
-CVET	-	129,501		82,704	38,079	12,879	-	263,162	1.60%	131,581	50.00%	131,581	50.00%
-FIT	-	517		330	152	51	-	1,050	-88.43%	525	49.95%	526	50.05%
<b>TOTAL</b>	-	1,663,128		981,941	454,812	156,480	-	3,256,361	-4.58%	1,478,267	45.40%	1,778,093	54.60%
<b>RATE</b>								-					
<b>2012</b>													
-EXCISE	-	1,813,050		999,981	520,685	139,850	-	3,473,567	16.09%	1,669,669	48.07%	1,803,897	51.93%
-CVET	-	137,762		75,982	39,563	10,626	-	263,934	0.29%	131,967	50.00%	131,967	50.00%
-FIT	-	662		365	190	51	-	1,268	20.74%	634	50.00%	634	50.00%
<b>TOTAL</b>	-	1,951,474		1,076,329	560,438	150,528	-	3,738,769	14.81%	1,802,270	48.20%	1,936,498	51.80%
<b>RATE</b>								-					
<b>2013</b>													
-EXCISE	-	1,673,622		1,020,163	521,975	140,074	-	3,355,834	-3.39%	1,529,280	45.57%	1,826,554	54.43%
-CVET	-	130,265		79,403	40,627	10,903	-	261,198	-1.04%	130,599	50.00%	130,599	50.00%
-FIT	-	1,348		822	420	113	-	2,703	113.12%	1,484	54.90%	1,219	45.10%
<b>TOTAL</b>	-	1,805,235		1,100,388	563,022	151,090	-	3,619,734	-3.18%	1,661,362	45.90%	1,958,371	54.10%
<b>RATE</b>								-					
<b>2014</b>													
-EXCISE	-	1,731,623		1,100,090	577,208	155,054	-	3,563,975	6.20%	1,560,772	43.79%	2,003,202	56.21%
-CVET	-	120,322		76,440	40,107	10,774	-	247,644	-5.19%	123,822	50.00%	123,822	50.00%
-FIT	-	1,143		726	381	102	-	2,353	-12.94%	1,233	52.41%	1,120	47.59%
<b>TOTAL</b>	-	1,853,089		1,177,257	617,696	165,930	-	3,813,972	5.37%	1,685,828	44.20%	2,128,144	55.80%
<b>RATE</b>								-					
<b>2015</b>													
-EXCISE	-	1,550,930		1,052,256	557,342	149,677	-	3,310,205	-7.12%	1,672,153	50.52%	1,638,053	49.48%
-CVET	-	130,305		88,408	46,826	12,575	-	278,114	12.30%	139,057	50.00%	139,057	50.00%
-FIT	-	1,169		793	420	113	-	2,495	6.05%	1,120	44.89%	1,375	55.11%
<b>TOTAL</b>	-	1,682,403		1,141,456	604,588	162,366	-	3,590,814	-5.85%	1,812,330	50.47%	1,778,485	49.53%
<b>RATE</b>								-					
<b>2016</b>													
-EXCISE	-	1,871,484		1,131,841	597,654	160,704	-	3,761,683	13.64%	1,885,409	50.12%	1,876,274	49.88%
-CVET	-	123,258		74,544	39,362	10,584	-	247,749	-10.92%	123,875	50.00%	123,874	50.00%
-FIT	-	1,338		809	427	115	-	2,690	7.81%	1,375	51.12%	1,314	48.86%
<b>TOTAL</b>	-	1,996,081		1,207,195	637,444	171,403	-	4,012,122	11.73%	2,010,659	50.11%	2,001,463	49.89%
<b>RATE</b>								-					
<b>2017</b>													
-EXCISE	-	1,738,013		1,170,524	625,041	168,004	-	3,701,582	-1.60%	1,733,457	46.83%	-	0.00%
-CVET	-	112,787		75,960	40,562	10,903	-	240,212	-3.04%	120,106	50.00%	120,106	50.00%
-FIT	-	1,137		765	409	110	-	2,421	-10.02%	1,314	54.30%	1,106	45.70%
<b>TOTAL</b>	-	1,851,937		1,247,250	666,012	179,016	-	3,944,215	-1.69%	1,854,878	47.03%	121,212	3.07%
<b>RATE</b>								-					
<b>2018</b>													
-EXCISE	-	1,571,481		1,104,447	601,332	161,558	-	3,438,818	-7.10%	1,719,409	50.00%	1,719,409	50.00%
-CVET	-	106,477		74,833	40,744	10,947	-	233,000	-3.00%	116,500	50.00%	116,500	50.00%

-FIT	-	1,046		735	400	107	-	2,288	-5.48%	1,106	48.35%	1,182	51.65%
<b>TOTAL</b>	-	1,679,004		1,180,014	642,476	172,612	-	3,674,106	-6.85%	1,837,015	50.00%	1,837,091	50.00%
<b>RATE</b>								-					
<b>2019</b>													
-EXCISE	-	1,663,703	2,043,904				-	3,707,608	7.82%	1,830,725	49.38%	1,876,883	50.62%
-CVET	-	127,275	156,361				-	283,636	21.73%	141,818	50.00%	141,818	50.00%
-FIT	-	1,340	1,647				-	2,987	30.56%	1,182	39.56%	1,805	60.44%
<b>TOTAL</b>	-	1,792,319	2,201,912	-	-	-	-	3,994,231	8.71%	1,973,724	49.41%	2,020,507	50.59%
<b>RATE</b>								-					
<b>2020</b>													
-EXCISE	-	1,921,506	2,341,985				-	4,263,491	14.99%	2,126,036	49.87%	2,137,455	50.13%
-CVET	-	121,571	148,174				-	269,744	-4.90%	134,872	50.00%	134,872	50.00%
-FIT	-	1,462	1,782				-	3,244	8.58%	1,805	55.66%	1,438	44.34%
<b>TOTAL</b>	-	2,044,539	2,491,940	-	-	-	-	4,536,479	13.58%	2,262,713	49.88%	2,273,766	50.12%
<b>RATE</b>								-					
<b>2021</b>													
-EXCISE	-	2,061,544	2,475,375				-	4,536,919	6.41%	2,225,281	49.05%	2,311,638	50.95%
-CVET	-	125,429	150,608				-	276,037	2.33%	138,019	50.00%	138,018	50.00%
-FIT	-	1,821	2,186				-	4,007	23.54%	1,438	35.89%	2,569	64.11%
<b>TOTAL</b>	-	2,188,794	2,628,169	-	-	-	-	4,816,963	6.18%	2,364,738	49.09%	2,452,225	50.91%
<b>RATE</b>								-					
<b>2022</b>													
-EXCISE	-	1,992,173	2,211,340				-	4,203,514	-7.35%	2,225,281	52.94%	1,978,233	47.06%
-CVET	-	135,232	150,109				-	285,341	3.37%	138,019	48.37%	147,322	51.63%
-FIT	-	2,146	2,382				-	4,528	13.00%	1,438	31.76%	3,090	68.24%
<b>TOTAL</b>	-	2,129,551	2,363,832	-	-	-	-	4,493,382	-6.72%	2,364,738	52.63%	2,128,645	47.37%
<b>RATE</b>								-					
<b>2023</b>													
-EXCISE	-	1,075,329	1,075,090				-	2,150,419	-48.84%	2,225,281	103.48%	(74,861)	-3.48%
-CVET	-	74,133	74,117				-	148,250	-48.04%	138,019	93.10%	10,231	6.90%
-FIT	-	980	979				-	1,959	-56.73%	1,438	73.41%	521	26.59%
<b>TOTAL</b>	-	1,150,442	1,150,186	-	-	-	-	2,300,628	-48.80%	2,364,738	102.79%	(64,109)	-2.79%
<b>RATE</b>								-					

#### LAST TEN YEARS AVERAGE:

	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>OPERATIONS</u>	<u>CAPITAL PROJECTS</u>	<u>TRANSPORTATION</u>	<u>REPLACEMENT</u>	<u>SPED</u>	<u>TOTAL</u>	<u>% INCREASE</u>	<u>COLLECTIONS</u>	<u>JUN %</u>	<u>COLLECTIONS</u>	<u>DEC %</u>
<b>2013-2022</b>													
-EXCISE	-	1,678,987	1,918,080	1,096,553	580,092	155,845	-	3,545,713		1,850,780	54.25%	1,498,120	40.43%
-CVET	-	118,163	132,190	78,265	41,371	11,114	-	249,489		130,669	54.15%	118,820	45.85%
-FIT	-	1,311	1,697	775	410	110	-	2,767		1,350	50.64%	1,417	49.36%
<b>TOTAL</b>	-	1,798,460	2,051,967	1,175,593	621,873	167,069	-	3,797,968		1,982,798	159.03%	1,618,357	135.65%
<b>RATE</b>								-					

#### LAST FIVE YEARS AVERAGE:

	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>OPERATIONS</u>	<u>CAPITAL PROJECTS</u>	<u>TRANSPORTATION</u>	<u>REPLACEMENT</u>	<u>SPED</u>	<u>TOTAL</u>	<u>% INCREASE</u>	<u>COLLECTIONS</u>	<u>JUN %</u>	<u>COLLECTIONS</u>	<u>DEC %</u>
<b>2018-2022</b>													
-EXCISE	-	1,644,839	1,918,080	1,104,447	601,332	161,558	-	3,552,770	-8.10%	2,025,346	61.13%	1,527,424	38.87%
-CVET	-	112,938	132,190	74,833	40,744	10,947	-	243,994	-6.17%	133,846	58.29%	110,149	41.71%
-FIT	-	1,395	1,697	735	400	107	-	3,001	-2.01%	1,394	49.75%	1,607	50.25%
<b>TOTAL</b>	-	1,759,171	2,051,967	1,180,014	642,476	172,612	-	5,806,240		2,160,586	37.21%	1,639,180	28.23%
<b>RATE</b>								-				262	

## TSC SUMMARY OF INTEREST EARNED

<u>YEAR</u>	<u>GENERAL/ EDUCATION</u>	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>	<u>INCREASE</u>	<u>PCT CHANGE</u>
1976	\$ -	\$ 19,006	\$ 72,511	\$ -	\$ 91,517	--	--
1977	-	3,521	101,037	-	104,558	13,041	14.25%
1978	-	-	45,423	134,440	179,863	75,305	72.02%
1979	2	-	87,634	-	87,636	(92,227)	-51.28%
1980	-	-	72,209	-	72,209	(15,427)	-17.60%
1981	111,907	31,207	367,688	1,714	512,516	440,307	609.77%
1982	239,464	6,689	222,652	1,819	470,624	(41,892)	-8.17%
1983	76,885	375	86,688	3,324	167,272	(303,352)	-64.46%
1984	119,105	-	199,068	-	318,173	150,901	90.21%
1985	153,825	-	175,725	1,841	331,391	13,218	4.15%
1986	123,443	12,056	2,437	296	138,232	(193,159)	-58.29%
1987	146,060	29,817	34,754	10,518	221,149	82,917	59.98%
1988	180,767	14,846	170,364	-	365,977	144,828	65.49%
1989	223,885	-	308,227	-	532,112	166,135	45.39%
1990	259,936	-	-	-	259,936	(272,176)	-51.15%
1991	250,925	-	86,719	240,416	578,060	318,124	122.39%
1992	301,113	-	-	52,023	353,136	(224,924)	-38.91%
1993	190,356	-	-	-	190,356	(162,780)	-46.10%
1994	310,828	-	-	459,210	770,038	579,682	304.53%
1995	524,925	-	-	468,587	993,512	223,474	29.02%
1996	570,339	-	-	57,903	628,242	(365,270)	-36.77%
1997	689,366	-	-	14,441	703,807	75,565	12.03%
1998	893,927	-	-	-	893,927	190,120	27.01%
1999	1,074,514	-	-	39,062	1,113,576	219,649	24.57%
2000	1,431,560	-	-	37,087	1,468,647	355,071	31.89%
2001	933,021	-	-	39,930	972,951	(495,696)	-33.75%
2002	358,221	-	-	11,225	369,446	(603,505)	-62.03%
2003	303,174	-	-	2,644	305,818	(63,628)	-17.22%
2004	442,842	-	-	53,518	496,360	190,542	62.31%
2005	1,227,508	-	-	184,947	1,412,455	916,095	184.56%
2006	1,952,820	-	-	102,090	2,054,910	642,455	45.48%
2007	1,781,184	-	-	88,412	1,869,596	(185,314)	-9.02%
2008	838,628	-	-	17,562	856,190	(1,013,406)	-54.20%
2009	39,906	-	-	8,022	47,928	(808,262)	-94.40%
2010	47,143	-	-	15,127	62,270	14,342	29.92%
2011	61,491	-	-	11,751	73,242	10,972	17.62%
2012	51,280	-	-	7,864	59,144	(14,098)	-19.25%
2013	55,520	-	-	10,722	66,242	7,098	12.00%
2014	68,709	-	-	25,530	94,239	27,997	42.26%
2015	30,469	-	-	14,175	44,644	(49,595)	-52.63%
2016	158,886	-	-	56,072	214,958	170,314	381.49%
2017	235,470	-	-	119,311	354,781	139,823	65.05%
2018	644,100	-	-	55,594	699,695	344,914	97.22%
2019	1,808,543	-	-	223,388	2,031,931	1,332,236	190.40%
2020	1,003,201	-	-	487,404	1,490,605	(541,326)	-26.64%
2021	605,052	-	-	486,338	1,091,390	(399,215)	-26.78%
2022	1,030,464	-	-	564,738	1,595,202	503,812	46.16%
2023	1,266,897	-	-	1,398,478	2,665,375	1,070,173	67.09%
<b>EARNED SINCE 1976</b>	<b>\$ 22,817,662</b>	<b>\$ 117,517</b>	<b>\$ 2,033,136</b>	<b>\$ 5,507,523</b>	<b>\$ 30,475,838</b>		

\*Arbitrage rebate of \$103,496 expended in 1999 for temporary tax warrant.

2023 - only through July

**TIPPECANOE SCHOOL CORPORATION  
CASH TUITION**

Level	1981-1982				1982-1983				1983-1984				1984-1985			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 408	\$ 2.27	\$ 446	\$ 2.48	\$ 447	\$ 2.48	\$ 491	\$ 2.73	\$ 455	\$ 2.53	\$ 503	\$ 2.79	\$ 455	\$ 2.53	\$ 503	\$ 2.79
Grades 1-3	\$ 816	\$ 4.53	\$ 892	\$ 4.96	\$ 894	\$ 4.97	\$ 982	\$ 5.46	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59
Grade 4-5	\$ 816	\$ 4.53	\$ 892	\$ 4.96	\$ 894	\$ 4.97	\$ 982	\$ 5.46	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59
Grades 6-8	\$ 1,021	\$ 5.67	\$ 1,097	\$ 6.09	\$ 1,082	\$ 6.01	\$ 1,170	\$ 6.50	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64
Grades 9-12	\$ 1,011	\$ 5.62	\$ 1,087	\$ 6.04	\$ 1,118	\$ 6.21	\$ 1,206	\$ 6.70	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94

Level	1985-1986				1986-1987				1987-1988				1988-1989			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 455	\$ 2.53	\$ 503	\$ 2.79	\$ 455	\$ 2.53	\$ 503	\$ 2.79	\$ 780	\$ 4.33	\$ 880	\$ 4.89	\$ 880	\$ 4.89	\$ 980	\$ 5.44
Grades 1-3	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59	\$ 910	\$ 5.06	\$ 1,006	\$ 5.59	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89
Grade 4-5	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59	\$ 1,100	\$ 6.11	\$ 1,006	\$ 5.59	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89
Grades 6-8	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64	\$ 1,100	\$ 6.11	\$ 1,196	\$ 6.64	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89
Grades 9-12	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94	\$ 1,154	\$ 6.41	\$ 1,250	\$ 6.94	\$ 1,560	\$ 8.67	\$ 1,760	\$ 9.78	\$ 1,760	\$ 9.78	\$ 1,960	\$ 10.89

Level	1989-1990				1990-1991				1991-1992				1992-1993			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 930	\$ 5.17	\$ 1,030	\$ 5.72	\$ 954	\$ 5.30	\$ 1,054	\$ 5.86	\$ 980	\$ 5.44	\$ 1,104	\$ 6.13	\$ 1,000	\$ 5.56	\$ 1,120	\$ 6.22
Grades 1-3	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44
Grade 4-5	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44
Grades 6-8	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44
Grades 9-12	\$ 1,860	\$ 10.33	\$ 2,060	\$ 11.44	\$ 1,908	\$ 10.60	\$ 2,108	\$ 11.71	\$ 1,960	\$ 10.89	\$ 2,224	\$ 12.36	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44

Level	1993-1994				1994-1995				1995-1996				1996-1997			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,000	\$ 5.56	\$ 1,120	\$ 6.22	\$ 1,122	\$ 6.23	\$ 1,276	\$ 7.09	\$ 1,140	\$ 6.33	\$ 1,305	\$ 7.25	\$ 1,150	\$ 6.39	\$ 1,315	\$ 7.31
Grades 1-3	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,204	\$ 12.24	\$ 2,512	\$ 13.96	\$ 2,280	\$ 12.67	\$ 2,610	\$ 14.50	\$ 2,300	\$ 12.78	\$ 2,630	\$ 14.61
Grade 4-5	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,204	\$ 12.24	\$ 2,512	\$ 13.96	\$ 2,280	\$ 12.67	\$ 2,610	\$ 14.50	\$ 2,300	\$ 12.78	\$ 2,630	\$ 14.61
Grades 6-8	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,142	\$ 11.90	\$ 2,450	\$ 13.61	\$ 2,206	\$ 12.26	\$ 2,536	\$ 14.09	\$ 2,300	\$ 12.78	\$ 2,630	\$ 14.61
Grades 9-12	\$ 2,000	\$ 11.11	\$ 2,240	\$ 12.44	\$ 2,324	\$ 12.91	\$ 2,632	\$ 14.62	\$ 2,483	\$ 13.79	\$ 2,813	\$ 15.63	\$ 2,500	\$ 13.89	\$ 2,830	\$ 15.72

Level	1997-1998				1998-1999				1999-2000				2000-2001			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,150	\$ 6.39	\$ 1,330	\$ 7.39	\$ 1,230	\$ 6.83	\$ 1,410	\$ 7.83	\$ 1,560	\$ 8.67	\$ 1,730	\$ 9.61	\$ 1,750	\$ 9.72	\$ 1,970	\$ 10.94
Grades 1-3	\$ 2,300	\$ 12.78	\$ 2,660	\$ 14.78	\$ 2,470	\$ 13.72	\$ 2,830	\$ 15.72	\$ 3,130	\$ 17.39	\$ 3,480	\$ 19.33	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89
Grade 4-5	\$ 2,300	\$ 12.78	\$ 2,660	\$ 14.78	\$ 2,470	\$ 13.72	\$ 2,830	\$ 15.72	\$ 3,130	\$ 17.39	\$ 3,480	\$ 19.33	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89
Grades 6-8	\$ 2,300	\$ 12.78	\$ 2,660	\$ 14.78	\$ 2,470	\$ 13.72	\$ 2,830	\$ 15.72	\$ 3,130	\$ 17.39	\$ 3,480	\$ 19.33	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89
Grades 9-12	\$ 2,500	\$ 13.89	\$ 2,860	\$ 15.89	\$ 2,630	\$ 14.61	\$ 2,990	\$ 16.61	\$ 3,350	\$ 18.61	\$ 3,700	\$ 20.56	\$ 4,000	\$ 22.22	\$ 4,440	\$ 24.67

Students Enrolled by ADM Count Day

Level	2001-2002				2002-2003				2003-2004				2004-2005			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,750	\$ 9.72	\$ 1,970	\$ 10.94	\$ 1,250	\$ 6.94	\$ 1,475	\$ 8.19	\$ 1,590	\$ 8.83	\$ 1,710	\$ 9.50	\$ 1,590	\$ 8.83	\$ 1,850	\$ 10.28
Grades 1-3	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89	\$ 2,500	\$ 13.89	\$ 2,950	\$ 16.39	\$ 2,500	\$ 13.89	\$ 2,950	\$ 16.39	\$ 2,500	\$ 13.89	\$ 3,030	\$ 16.83
Grade 4-5	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89	\$ 3,100	\$ 17.22	\$ 3,550	\$ 19.72	\$ 3,100	\$ 17.22	\$ 3,550	\$ 19.72	\$ 3,100	\$ 17.22	\$ 3,630	\$ 20.17
Grades 6-8	\$ 3,500	\$ 19.44	\$ 3,940	\$ 21.89	\$ 3,050	\$ 16.94	\$ 3,500	\$ 19.44	\$ 3,050	\$ 16.94	\$ 3,500	\$ 19.44	\$ 3,110	\$ 17.28	\$ 3,640	\$ 20.22
Grades 9-12	\$ 4,000	\$ 22.22	\$ 4,440	\$ 24.67	\$ 3,300	\$ 18.33	\$ 3,750	\$ 20.83	\$ 3,300	\$ 18.33	\$ 3,750	\$ 20.83	\$ 3,300	\$ 18.33	\$ 3,830	\$ 21.28

Students Enrolled after ADM Count Day

Level	2001-2002				2002-2003				2003-2004				2004-2005			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten					\$ 2,450	\$ 13.61	\$ 2,690	\$ 14.94	\$ 2,740	\$ 15.22	\$ 2,970	\$ 16.50	\$ 2,860	\$ 15.89	\$ 3,120	\$ 17.33
Grades 1-3					\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,480	\$ 30.44
Grade 4-5					\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,420	\$ 30.11	\$ 4,950	\$ 27.50	\$ 5,480	\$ 30.44
Grades 6-8					\$ 4,850	\$ 26.94	\$ 5,320	\$ 29.56	\$ 4,870	\$ 27.60	\$ 5,330	\$ 29.61	\$ 5,070	\$ 28.17	\$ 5,600	\$ 31.11
Grades 9-12					\$ 5,150	\$ 28.61	\$ 5,620	\$ 31.22	\$ 5,150	\$ 28.61	\$ 5,620	\$ 31.22	\$ 5,150	\$ 28.61	\$ 5,680	\$ 31.56

Students Enrolled by ADM Count Day

Level	2005-2006				2006-2007				2007-2008				2008-2009			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39	\$ 1,590	\$ 8.83	\$ 1,870	\$ 10.39

Grades 1-3	\$	2,500	\$	13.89	\$	3,070	\$	17.06	\$	2,500	\$	13.89	\$	3,070	\$	17.06	\$	2,500	\$	13.89	\$	3,070	\$	17.06	\$	2,500	\$	13.89	\$	3,070	\$	17.06
Grade 4-5	\$	3,100	\$	17.22	\$	3,670	\$	20.39	\$	3,100	\$	17.22	\$	3,670	\$	20.39	\$	3,100	\$	17.22	\$	3,670	\$	20.39	\$	3,100	\$	17.22	\$	3,670	\$	20.39
Grades 6-8	\$	3,180	\$	17.67	\$	3,750	\$	20.83	\$	3,180	\$	17.67	\$	3,750	\$	20.83	\$	3,490	\$	19.39	\$	4,060	\$	22.56	\$	3,490	\$	19.39	\$	4,060	\$	22.56
Grades 9-12	\$	3,300	\$	18.33	\$	3,870	\$	21.50	\$	3,300	\$	18.33	\$	3,870	\$	21.50	\$	3,300	\$	18.33	\$	3,870	\$	21.50	\$	3,300	\$	18.33	\$	3,870	\$	21.50

**Students Enrolled after ADM Count Day**

Level	2005-2006				2006-2007				2007-2008				2008-2009			
	Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation		Tuition w/out Transportation		Tuition w/Transportation	
	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily	Annual	Daily
Kindergarten	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22	\$ 3,000	\$ 16.67	\$ 3,280	\$ 18.22
Grades 1-3	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44
Grade 4-5	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44	\$ 5,270	\$ 29.28	\$ 5,840	\$ 32.44
Grades 6-8	\$ 5,430	\$ 30.17	\$ 6,000	\$ 33.33	\$ 5,430	\$ 30.17	\$ 6,000	\$ 33.33	\$ 5,450	\$ 30.28	\$ 6,020	\$ 33.44	\$ 5,450	\$ 30.28	\$ 6,020	\$ 33.44
Grades 9-12	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39	\$ 5,260	\$ 29.22	\$ 5,830	\$ 32.39

## GENERAL/EDUCATION FUND REVENUES

YEAR	PROPERTY TAXES	PCT OF TOTAL	EXCISE TAXES	PCT OF TOTAL	STATE GRANT	PCT OF TOTAL	OTHER REVENUE	PCT OF TOTAL	TOTAL REVENUE	PCT INC.
1980	4,843,800	45.8%	605,146	5.7%	4,796,047	45.3%	332,334	3.1%	10,577,327	
1981	4,883,818	40.1%	598,845	4.9%	5,634,635	46.3%	1,058,003	8.7%	12,175,301	15.1%
1982	5,401,456	44.1%	649,109	5.3%	5,699,699	46.5%	499,068	4.1%	12,249,332	0.6%
1983	5,490,111	41.5%	674,554	5.1%	6,006,104	45.4%	1,050,937	7.9%	13,221,706	7.9%
1984	6,549,500	45.9%	754,893	5.3%	6,481,667	45.4%	496,172	3.5%	14,282,232	8.0%
1985	7,000,729	46.7%	802,123	5.4%	6,745,999	45.0%	441,886	2.9%	14,990,737	5.0%
1986	7,288,016	44.5%	952,980	5.8%	7,165,642	43.7%	979,899	6.0%	16,386,537	9.3%
1987	7,789,322	44.8%	1,086,251	6.2%	7,633,948	43.9%	874,786	5.0%	17,384,307	6.1%
1988	8,054,143	41.5%	1,310,739	6.8%	8,562,949	44.2%	1,465,796	7.6%	19,393,627	11.6%
1989	8,510,097	40.4%	1,356,672	6.4%	9,553,925	45.4%	1,642,581	7.8%	21,063,275	8.6%
1990	9,104,799	41.2%	1,432,633	6.5%	10,040,006	45.4%	1,542,086	7.0%	22,119,524	5.0%
1991	9,679,493	39.4%	1,348,863	5.5%	11,606,059	47.2%	1,963,126	8.0%	24,597,541	11.2%
1992	10,145,889	37.1%	1,547,826	5.7%	11,953,192	43.7%	3,696,726	13.5%	27,343,633	11.2%
1993	12,276,974	42.3%	1,515,290	5.2%	12,010,254	41.4%	3,206,238	11.1%	29,008,756	6.1%
1994	12,670,209	42.1%	1,752,785	5.8%	13,610,584	45.3%	2,027,590	6.7%	30,061,168	3.6%
1995	12,596,772	39.3%	1,810,071	5.7%	14,984,070	46.8%	2,625,358	8.2%	32,016,271	6.5%
1996	12,579,413	36.1%	1,746,460	5.0%	17,538,447	50.3%	2,995,048	8.6%	34,859,368	8.9%
1997	13,624,998	35.8%	1,707,776	4.5%	18,995,717	50.0%	3,694,017	9.7%	38,022,508	9.1%
1998	18,931,063	45.3%	1,966,100	4.7%	17,194,267	41.1%	3,724,240	8.9%	41,815,670	10.0%
1999	20,756,932	45.7%	2,217,120	4.9%	18,258,103	40.2%	4,146,381	9.1%	45,378,536	8.5%
2000	21,350,962	44.4%	2,353,469	4.9%	21,483,682	44.7%	2,855,611	5.9%	48,043,724	5.9%
2001	22,609,530	44.3%	2,593,747	5.1%	23,462,242	46.0%	2,354,116	4.6%	51,019,635	6.2%
2002	23,836,204	44.8%	2,851,208	5.4%	23,382,458	43.9%	3,132,719	5.9%	53,202,589	4.3%
2003	23,702,894	43.7%	2,831,370	5.2%	24,722,702	45.6%	2,983,594	5.5%	54,240,560	2.0%
2004	26,000,337	45.3%	2,995,469	5.2%	25,930,366	45.1%	2,531,771	4.4%	57,457,943	5.9%
2005	25,733,537	43.0%	2,801,420	4.7%	27,960,327	46.7%	3,407,523	5.7%	59,902,807	4.3%
2006	26,982,244	42.4%	2,778,968	4.4%	29,640,568	46.6%	4,256,350	6.7%	63,658,130	6.3%
2007	28,393,015	42.3%	3,024,823	4.5%	31,081,742	46.3%	4,700,587	7.0%	67,200,167	5.6%
2008	29,054,050	41.9%	2,922,025	4.2%	32,757,233	47.2%	4,672,607	6.7%	69,405,915	3.3%
2009	7,293,113	10.1%	13,052	0.0%	62,146,434	86.1%	2,758,632	3.8%	72,211,231	4.0%
2010	107,423	0.2%	-		65,273,815	95.4%	3,020,118	4.4%	68,401,356	-5.3%
2011	405	0.0%	-		66,970,799	97.5%	1,747,062	2.5%	68,718,266	0.5%
2012	37	0.0%	-		70,804,160	97.6%	1,772,618	2.4%	72,576,815	5.6%
2013	-		-		72,977,351	97.5%	1,899,685	2.5%	74,877,035	3.2%
2014	-		-		75,403,768	96.9%	2,398,188	3.1%	77,801,955	3.9%
2015	-		-		77,926,618	97.0%	2,373,850	3.0%	80,300,468	3.2%
2016	-		-		81,531,135	96.7%	2,765,428	3.3%	84,296,563	5.0%
2017	-	0.0%	-	0.0%	85,124,982	98.0%	1,769,507	2.0%	86,894,489	3.1%
2018	-	0.0%	-	0.0%	86,479,151	96.3%	3,282,232	3.7%	89,761,383	3.3%
2019	-	0.0%	-	0.0%	89,983,627	77.5%	26,124,937	22.5%	116,108,564	29.4%
2020	-	0.0%	-	0.0%	92,680,690	97.7%	2,143,282	2.3%	94,823,972	-18.3%
2021	-	0.0%	-	0.0%	96,053,202	98.4%	1,521,761	1.6%	97,574,963	2.9%
2022	-	0.0%	-	0.0%	101,750,559	98.1%	1,936,462	1.9%	103,687,021	6.3%
2023	-	0.0%	-	0.0%	60,724,884	95.7%	2,739,369	4.3%	63,464,253	-38.8%

NOTES:

2005 does not include tax advance warrants

2006 does not include tax advance warrants

2007 Revenues contain \$377,575 of final tax draw that was received in 2008

2008 Revenues contain \$6,204,722 of final tax draw that was received in 2009

2009 General Fund property tax levy was no longer available to school districts. Basic Grant increased to reflect change in law.

2019 - General Fund dissolved; Education Fund created; Other Revenue includes \$23,060,230 in transfer from General Fund to Education Fund

2023 - Revenue only listed through August

## TRANSPORTATION REVENUES

<u>YEAR</u>	<u>ADM</u>	<u>STATE REVENUE</u>	<u>PROPERTY TAXES</u>	<u>OTHER</u>	<u>TOTAL REVENUES</u>
1981	7,548.00	423,321	679,234		
1982	7,489.00	415,991	772,803		
1983	7,422.50	423,141	632,575		
1984	7,344.00	411,998	610,386		
1985	7,187.50	413,367	920,100		
1986	7,134.50	89,850	1,200,045		
1987	7,109.50	101,809	1,410,189		
1988	7,141.50	92,040	1,347,491		
1989	7,098.50	114,529	1,422,113		
1990	7,230.00	104,239	1,637,509		
1991	7,473.00	124,718	1,963,101		
1992	7,522.50	126,221	1,975,265		
1993	7,688.00	136,609	2,095,547		
1994	7,702.00	126,862	2,436,046		
1995	7,939.00	126,774	2,467,013		
1996 (a)	8,266.00	157,638	2,642,781		
1997	8,522.00	137,691	2,985,687		
1998	8,836.00	155,782	3,107,119		
1999	9,093.00	173,708	3,335,252		
2000	9,252.50	170,540	3,574,596		
2001 (b)	9,456.80	164,592	3,758,210		
2001	9,615.60	161,688	4,097,286		
2002	9,828.30	147,429	4,556,931		
2003 (c)	10,091.30	-	4,889,245		
2004 (d)	10,388.00	-	5,493,376	840,897	6,334,273
2005	10,841.80	-	5,088,504	701,166	5,789,670
2006 (e)	11,137.70	-	5,666,799	618,685	6,285,484
2007 (f)	11,353.50	-	6,064,956	549,602	6,614,558
2008	11,560.00	-	6,371,948	769,047	7,140,994
2009	11,589.77	-	6,682,753	718,312	7,401,065
2010 (g)	11,620.03	-	6,476,765	912,699	7,389,464
2011	11,645.26	-	6,708,144	894,503	7,602,647
2012	11,951.27	-	6,707,011	1,110,273	7,817,284
2013	12,037.92	-	6,954,166	889,829	7,843,995
2014	12,144.40	-	7,297,170	891,223	8,188,393
2015	12,993.84	-	4,240,422	619,584	4,860,006
2016	13,323.35	-	5,765,194	910,167	6,675,361
2017	13,524.36	-	6,007,974	1,065,254	7,073,228
2018	13,674.36	-	3,460,579	713,601	4,174,179

Notes:

- (a) Beginning in 1996, Transportation fund expenditures were made from Transportation Operating and Bus Replacement Sub-Fudns, although a single tax rate was still used.
- (b) Beginning in 2001, Transportation Operating and Bus Replacement became separate funds each with their own tax rates.
- (c) Beginning in 2004, state support for transportation was eliminated.
- (d) Other revenues was not tracked prior to 2005 fro historical purposes.
- (e) 2007 property taxes include late distributions made in 2008.
- (f) 2008 property taxes include late distributions made in 2009.
- (g) 2011 property taxes include late distributions made in 2010.
- (h) 2019 - Transportation Fund - dissolved by HEA 1009; Operations Fund created



## OPERATIONS FUND REVENUES

YEAR	PROPERTY TAXES	OTHER TAXES	MISCELLANEOUS	TRANSFERS	TOTAL REVENUES	CHANGE FROM PRECEDING YEAR	% CHANGE
2019	\$ 20,019,759	\$ 2,201,912	\$ 1,458,344	\$ 36,993,087	\$ 60,673,103		
2020	21,325,101	2,491,940	1,472,646	12,848,648	38,138,335	(22,534,768)	-37.14%
2021	22,416,245	2,628,169	1,152,897	10,340,409	36,537,720	(1,600,615)	-4.20%
2022	23,306,460	2,363,832	3,092,644	14,049,591	42,812,527	6,274,807	17.17%
2023	13,908,745	1,150,186	1,452,804	7,175,325	23,687,060	(19,125,467)	-44.67%

**Notes:**

Operations fund established in 2019. At that time the CPF, Trans Operating, and Bus Replacement Fund dissolved. Transfer amount includes \$21,527,281 from dissolved funds.

# EXPENDITURES

**Wages**  
**Fringe Benefits**  
**Group Insurance**  
**Utilities**  
**Special Education**  
**Extra Curricular**  
**Substitute Teachers**  
**Transportation**  
**District Comparison**



## BEGINNING TEACHER SALARY

YEAR	BS-0	3% TRF pd by TSC	TOTAL SALARY	INCREASE	PCT
1963-64	\$ 4,700.00		\$ 4,700.00		
1964-65	\$ 4,811.00		\$ 4,811.00	\$ 111.00	2.36%
1965-66	\$ 5,000.00		\$ 5,000.00	\$ 189.00	3.93%
1966-67	\$ 5,400.00		\$ 5,400.00	\$ 400.00	8.00%
1967-68	\$ 6,000.00		\$ 6,000.00	\$ 600.00	11.11%
1968-69	\$ 6,150.00		\$ 6,150.00	\$ 150.00	2.50%
1969-70	\$ 6,652.00		\$ 6,652.00	\$ 502.00	8.16%
1970-71	\$ 6,921.00		\$ 6,921.00	\$ 269.00	4.04%
1971-72	\$ 7,000.00		\$ 7,000.00	\$ 79.00	1.14%
1972-73	\$ 7,083.00		\$ 7,083.00	\$ 83.00	1.19%
1973-74	\$ 7,346.00		\$ 7,346.00	\$ 263.00	3.71%
1974-75	\$ 7,720.00		\$ 7,720.00	\$ 374.00	5.09%
1975-76	\$ 8,270.00		\$ 8,270.00	\$ 550.00	7.12%
1976-77	\$ 8,857.00		\$ 8,857.00	\$ 587.00	7.10%
1977-78	\$ 9,318.00		\$ 9,318.00	\$ 461.00	5.20%
1978-79	\$ 9,970.00		\$ 9,970.00	\$ 652.00	7.00%
1979-80	\$ 10,668.00		\$ 10,668.00	\$ 698.00	7.00%
1980-81	\$ 11,462.00		\$ 11,462.00	\$ 794.00	7.44%
1981-82	\$ 12,061.00		\$ 12,061.00	\$ 599.00	5.23%
1982-83	\$ 12,651.00		\$ 12,651.00	\$ 590.00	4.89%
1983-84	\$ 13,265.00		\$ 13,265.00	\$ 614.00	4.85%
1984-85	\$ 13,994.00		\$ 13,994.00	\$ 729.00	5.50%
1985-86	\$ 14,904.00		\$ 14,904.00	\$ 910.00	6.50%
1986-87	\$ 15,873.00		\$ 15,873.00	\$ 969.00	6.50%
1987-88	\$ 17,201.00		\$ 17,201.00	\$ 1,328.00	8.37%
1988-89	\$ 19,116.00		\$ 19,116.00	\$ 1,915.00	11.13%
1989-90	\$ 20,167.00		\$ 20,167.00	\$ 1,051.00	5.50%
1990-91	\$ 21,377.00		\$ 21,377.00	\$ 1,210.00	6.00%
1991-92	\$ 22,499.00		\$ 22,499.00	\$ 1,122.00	5.25%
1992-93	\$ 22,499.00	\$ 675.00	\$ 23,174.00	\$ 675.00	3.00%
1993-94	\$ 22,837.00	\$ 685.00	\$ 23,522.00	\$ 348.00	1.50%
1994-95	\$ 23,385.00	\$ 702.00	\$ 24,087.00	\$ 565.00	2.40%
1995-96	\$ 24,086.00	\$ 723.00	\$ 24,809.00	\$ 722.00	3.00%
1996-97	\$ 24,929.00	\$ 748.00	\$ 25,677.00	\$ 868.00	3.50%
1997-98	\$ 26,176.00	\$ 785.00	\$ 26,961.00	\$ 1,284.00	5.00%
1998-99	\$ 27,616.00	\$ 828.00	\$ 28,444.00	\$ 1,483.00	5.50%
1999-00	\$ 28,445.00	\$ 853.00	\$ 29,298.00	\$ 854.00	3.00%
2000-01	\$ 29,298.00	\$ 879.00	\$ 30,177.00	\$ 879.00	3.00%
2001-02	\$ 29,591.00	\$ 888.00	\$ 30,479.00	\$ 302.00	1.00%
2002-03	\$ 29,813.00	\$ 894.00	\$ 30,707.00	\$ 228.00	0.75%
2003-04	\$ 30,634.00	\$ 919.00	\$ 31,553.00	\$ 846.00	2.76%
2004-05	\$ 30,787.00	\$ 924.00	\$ 31,711.00	\$ 158.00	0.50%
2005-06	\$ 31,172.00	\$ 935.00	\$ 32,107.00	\$ 396.00	1.25%
2006-07	\$ 31,951.00	\$ 959.00	\$ 32,910.00	\$ 803.00	2.50%
2007-08	\$ 32,590.00	\$ 978.00	\$ 33,568.00	\$ 658.00	2.00%
2008-09	\$ 33,405.00	\$ 1,002.00	\$ 34,407.00	\$ 839.00	2.50%
2009-10	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ 1,032.00	3.00%
2010-11	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ -	0.00% (a)
2011-12	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ -	0.00% (b)
2012-13	\$ 34,407.00	\$ 1,032.00	\$ 35,439.00	\$ -	0.00%
2013-14	\$ 35,095.00	\$ 1,053.00	\$ 36,148.00	\$ 709.00	2.00% (c)
2014-15	\$ 35,446.00	\$ 1,063.00	\$ 36,509.00	\$ 361.00	1.00%
2015-16	\$ 36,155.00	\$ 1,085.00	\$ 37,240.00	\$ 731.00	2.00%
2016-17	\$ 36,697.00	\$ 1,101.00	\$ 37,798.00	\$ 558.00	1.50%
2017-18	\$ 37,248.00	\$ 1,117.00	\$ 38,365.00	\$ 567.00	1.50%
2018-19	\$ 38,233.00	\$ 1,147.00	\$ 39,380.00	\$ 1,015.00	2.65%
2019-20	\$ 40,000.00	\$ 1,200.00	\$ 41,200.00	\$ 1,820.00	4.62%
2020-21	\$ 41,250.00	\$ 1,238.00	\$ 42,488.00	\$ 1,288.00	3.13%
2021-22	\$ 43,950.00	\$ 1,319.00	\$ 45,269.00	\$ 2,781.00	6.55%
2022-23	\$ 45,606.00	\$ 1,368.00	\$ 46,974.00	\$ 1,705.00	3.77%

Average Percentage Increase =

4.01%

**Notes:**

(a) Teachers did not receive lane changes/increment in the 2011-2012 SY.

Teachers received 2 payments in the amount of \$250 each as a stipend.

(b) Teachers received lane change only increases in 2012-2013 SY.

(c) 2013-2014 marked the first bargaining session under new collective bargaining regs.

The traditional salary schedule was eliminated and replaced with compensation model.

**EXPENDITURE COMPARISONS - EDUCATION FUND**  
**PERCENT INCREASE FROM PREVIOUS YEAR**

**Wages:**

				<u>Certified</u>		<u>Bargain Unit</u>		<u>Non-Cert</u>		<u>Cert Sub</u>		<u>Non-Cert</u>		<u>Total Sub</u>								<u>Liability</u>				
<u>Year</u>	<u>Certified Wages</u>	<u>Pct Inc.</u>	<u>Admin Wages</u>	<u>Pct Inc.</u>	<u>Wages</u>	<u>Pct Inc.</u>	<u>Wages</u>	<u>Pct Inc.</u>	<u>Wages</u>	<u>Pct Inc.</u>	<u>Wages</u>	<u>Pct Inc.</u>	<u>Sub Wages</u>	<u>Pct Inc.</u>	<u>Wages</u>	<u>Pct Inc.</u>	<u>Total Wages</u>	<u>Pct Inc.</u>	<u>GLASS/GLCA</u>	<u>Pct Inc.</u>	<u>Utilities</u>	<u>Pct Inc.</u>	<u>Insurance</u>	<u>Pct Inc.</u>	<u>Transfers</u>	<u>Pct Inc.</u>
2019	44,316,905		4,075,322		40,241,583		7,849,428		411,782		146,467		558,248		52,724,582		4,360,883		56,275		8,126		15,465,806			
2020	45,746,050	3.2%	4,275,424	4.9%	41,470,627	3.1%	8,349,838	6.4%	707,350		89,822		797,172	42.8%	54,893,061	4.1%	5,649,165	29.5%	58,200	3.4%	10,438	28.5%	12,848,648	-16.9%		
2021	47,598,284	4.0%	4,441,447	3.9%	43,156,836	4.1%	9,779,366	17.1%	339,876		194,512		534,388	-33.0%	57,912,037	5.5%	3,334,627	-41.0%	59,600	2.4%	10,720	2.7%	10,340,409	-19.5%		
2022	49,994,261	5.0%	4,640,510	4.5%	45,353,752	5.1%	9,578,296	-2.1%	1,042,578		300,908		#####	151.4%	60,916,042	5.2%	3,488,423	4.6%	60,932	2.2%	12,864	20.0%	14,049,591	35.9%		

**Fringe Benefits:**

<u>Year</u>	<u>Non-Cert FICA</u>	<u>Pct Inc.</u>	<u>Cert FICA</u>	<u>Pct Inc.</u>	<u>Total FICA</u>	<u>Pct Inc.</u>	<u>TRF - Old Fund</u>	<u>Pct Inc.</u>	<u>TRF - New Fund</u>	<u>Pct Inc.</u>	<u>Total TRF</u>	<u>Pct Inc.</u>	<u>PERF</u>	<u>Pct Inc.</u>	<u>401a/403b Annuity</u>	<u>Pct Inc.</u>	<u>Worker Comp</u>	<u>Pct Inc.</u>	<u>Group Insurance</u>	<u>Pct Inc.</u>	<u>Unemployment</u>	<u>Pct Inc.</u>	<u>Total Fringe Benefits</u>	<u>Pct Inc.</u>
2019	597,686		3,204,038		3,801,724		2,110,822		3,518,669		5,629,491		436,708		680,809		168,868		6,932,874		352		17,650,826	
2020	636,621	6.5%	3,271,590	2.1%	3,908,211	2.8%	191,907	-90.9%	3,320,073	-5.6%	3,511,981		458,698	5.0%	713,785	4.8%	173,703	2.9%	9,543,207	37.7%	25,926	7255.4%	18,335,510	3.9%
2021	767,395	20.5%	3,418,641	4.5%	4,186,037	7.1%	175,726	-8.4%	3,536,684	6.5%	3,712,410		530,411	15.6%	771,160	8.0%	168,833	-2.8%	10,088,938	5.7%	3,689	-85.8%	19,461,479	6.1%
2022	845,110	10.1%	3,598,355	5.3%	4,443,466	6.1%	159,488	-9.2%	3,906,243		4,065,731	9.5%	584,024	10.1%	901,717		172,160	2.0%	10,308,679	2.2%	-	-100.0%	20,475,776	5.2%

**Notes:**

Education Fund established in 2019.

EXPENDITURE COMPARISONS - EDUCATION FUND  
PERCENT OF TOTAL BUDGET

Wages:

				<u>Certified</u>		<u>Bargain Unit</u>		<u>Non-Cert</u>		<u>Cert Sub</u>		<u>Non-Cert</u>		<u>Total Sub</u>			
Year	BUDGET	Certified Wages	Pct Inc.	Admin Wages	Pct Inc.	Wages	Pct Inc.	Wages	Pct Inc.	Wages	Pct Inc.	Sub Wages	Pct Inc.	Wages	Pct Inc.	Total Wages	Pct Inc.
2019	92,771,990	44,316,905	47.8%	4,075,322	4.4%	40,241,583	43.4%	7,849,428	8.5%	411,782	0.4%	146,467	0.2%	558,248	0.6%	52,724,582	56.8%
2020	100,593,527	45,746,050	45.5%	4,275,424	4.3%	41,470,627	41.2%	8,349,838	8.3%	707,350	0.7%	89,822	0.1%	797,172	0.8%	54,893,061	54.6%
2021	114,463,051	47,598,284	41.6%	4,441,447	3.9%	43,156,836	37.7%	9,779,366	8.5%	339,876	0.3%	194,512	0.2%	534,388	0.5%	57,912,037	50.6%
2022	103,550,414	49,994,261	48.3%	4,640,510	4.5%	45,353,752	43.8%	9,578,296	9.2%	1,042,578	1.0%	300,908	0.3%	1,343,485	1.3%	60,916,042	58.8%
AVG	102,844,745	7,217,519	#DIV/0!	670,489	#DIV/0!	6,547,031	#DIV/0!	1,367,574	#DIV/0!	96,215	#DIV/0!	28,143	#DIV/0!	124,357	#DIV/0!	8,709,451	#DIV/0!

Year	BUDGET	GLASS		Pct Inc.	Utilities		Pct Inc.	Insurance		Pct Inc.	Transfers		Pct Inc.
2019	92,771,990	4,360,883	4.7%	56,275	0.1%	8,126	0.0%	15,465,806	16.7%				
2020	100,593,527	5,649,165	5.6%	58,200	0.1%	10,438	0.0%	12,848,648	12.8%				
2021	114,463,051	3,334,627	2.9%	59,600	0.1%	10,720	0.0%	10,340,409	9.0%				
2022	103,550,414	3,488,423	3.4%	60,932	0.1%	12,864	0.0%	14,049,591	13.6%				
AVG	15,822,269	647,427	#DIV/0!	9,039	#DIV/0!	1,621	#DIV/0!	2,027,094	#DIV/0!				

Notes:  
Budget includes carryover encumbrances from prior year.

**EXPENDITURE COMPARISONS - EDUCATION FUND**  
**PERCENT OF TOTAL BUDGET**

Fringe Benefits:

Year	BUDGET	Non-Cert		Cert FICA		Total FICA		TRF - Old		TRF - New		Total TRF		PERF		401a		Worker		Group		Unemployment		Total Fringe	
		FICA	Pct Inc.					Fund	Pct Inc.	Fund	Pct Inc.					Annuity	Pct Inc.	Comp	Pct Inc.	Insurance	Pct Inc.			Benefits	Pct Inc.
2019	92,771,990	597,686	0.6%	3,204,038	3.5%	3,801,724	4.1%	2,110,822	2.3%	3,518,669	3.8%	5,629,491	6.1%	436,708	0.5%	680,809	0.7%	168,868	0.2%	6,932,874	7.5%	352	0.0%	17,650,826	19.0%
2020	100,593,527	636,621	0.6%	3,271,590	3.3%	3,908,211	3.9%	191,907	0.2%	3,320,073	3.3%	3,511,981	3.5%	458,698	0.5%	713,785	0.7%	173,703	0.2%	9,543,207	9.5%	25,926	0.0%	18,335,510	18.2%
2021	114,463,051	767,395	0.7%	3,418,641	3.0%	4,186,037	3.7%	175,726	0.2%	3,536,684	3.1%	3,712,410	3.2%	530,411	0.5%	771,160	0.7%	168,833	0.1%	#####	8.8%	3,689	0.0%	19,461,479	17.0%
2022	103,550,414	845,110	0.8%	3,598,355	3.5%	4,443,466	4.3%	159,488	0.2%	3,906,243	3.8%	4,065,731	3.9%	584,024	0.6%	901,717	0.9%	172,160	0.2%	#####	10.0%	-	0.0%	20,475,776	19.8%
AVG	15,822,269	109,493		518,947		628,440		101,459		549,295		650,754		77,302		117,980		26,291		1,418,219		1,153		2,920,138	

**EXPENDITURE COMPARISONS - GENERAL FUND**  
**PERCENT INCREASE FROM PREVIOUS YEAR**

**Wages:**

	Miscellaneous:																		Summer School Reimburse to Rainy Day			
	Certified		Bargain Unit		Non-Cert		Cert Sub		Non-Cert Sub		Total Sub		Total Wages		GLASS		Utilities		Liability Insurance		Fund	Pct Inc.
Year	Certified Wages	Pct Inc.	Admin Wages	Pct Inc.	Wages	Pct Inc.	Wages	Pct Inc.	Wages	Pct Inc.	Wages	Pct Inc.	Wages	Pct Inc.	Pct Inc.	Pct Inc.	Pct Inc.	Pct Inc.	Pct Inc.	Pct Inc.		
1990	15,419,264		1,391,590		14,027,674		1,962,477		-	-			169,116		17,550,857		1,535,523		1,282,511		199,617	
1991	16,705,581	8.3%	1,492,159	7.2%	15,213,422	8.5%	2,031,963	3.5%	-	-			176,040	4.1%	18,913,584	7.8%	1,718,459	11.9%	1,241,568	-3.2%	221,934	11.2%
1992	18,145,003	8.6%	1,556,245	4.3%	16,588,758	9.0%	2,242,415	10.4%	-	-			233,737	32.8%	20,621,155	9.0%	1,865,816	8.6%	1,226,380	-1.2%	258,884	16.6%
1993	18,291,207	0.8%	1,628,669	4.7%	16,662,538	0.4%	2,413,055	7.6%	-	-			254,919	9.1%	20,959,181	1.6%	2,012,131	7.8%	1,430,951	16.7%	214,470	-17.2%
1994	18,764,965	2.6%	1,700,927	4.4%	17,064,038	2.4%	2,691,371	11.5%	-	-			285,744	12.1%	21,742,080	3.7%	1,798,383	-10.6%	1,423,692	-0.5%	203,161	-5.3%
1995	19,642,517	4.7%	1,618,467	-4.8%	18,024,050	5.6%	2,823,365	4.9%	149,282		87,340		236,622	-17.2%	22,702,504	4.4%	2,774,231	-0.7%	1,414,431	-0.7%	217,506	7.1%
1996	20,636,044	5.1%	1,828,096	13.0%	18,807,948	4.3%	3,291,040	16.6%	152,342	2.0%	96,775	10.8%	249,117	5.3%	24,176,201	6.5%	2,208,209	-20.4%	1,584,255	12.0%	225,293	3.6%
1997	21,833,410	5.8%	1,948,879	6.6%	19,884,531	5.7%	3,481,459	5.8%	131,852	-13.5%	109,462	13.1%	241,314	-3.1%	25,556,183	5.7%	2,811,486	27.3%	1,608,086	1.5%	188,051	-16.5%
1998	24,546,565	12.4%	2,125,227	9.0%	22,421,338	12.8%	3,853,879	10.7%	229,763	74.3%	181,527	65.8%	411,290	70.4%	28,811,734	12.7%	2,030,784	-27.8%	1,384,749	-13.9%	219,432	16.7%
1999	26,443,880	7.7%	2,393,602	12.6%	24,050,278	7.3%	4,621,793	19.9%	201,787	-12.2%	217,979	20.1%	419,766	2.1%	31,485,439	9.3%	2,343,895	15.4%	1,548,432	11.8%	236,020	7.6%
2000	29,089,687	10.0%	2,664,118	11.3%	26,425,569	9.9%	5,131,429	11.0%	126,523	-37.3%	253,939	16.5%	380,462	-9.4%	34,601,578	9.9%	2,427,520	3.6%	1,676,589	8.3%	247,392	4.8%
2001	30,491,309	4.8%	2,766,403	3.8%	27,724,906	4.9%	5,476,769	6.7%	214,671	69.7%	341,126	34.3%	555,797	46.1%	36,523,875	5.6%	2,426,857	0.0%	1,833,804	9.4%	305,102	23.3%
2002	30,743,634	0.8%	2,806,344	1.4%	27,937,290	0.8%	5,532,831	1.0%	216,830	1.0%	342,249	0.3%	559,079	0.6%	36,835,544	0.9%	2,372,905	-2.2%	1,725,289	-5.9%	386,860	26.8%
2003	31,022,840	0.9%	2,920,483	4.1%	28,102,357	0.6%	5,524,942	-0.1%	215,043	-0.8%	353,442	0.3%	568,485	1.7%	37,116,267	0.8%	2,318,446	-2.3%	1,944,815	12.7%	493,867	27.7%
2004	32,553,281	4.9%	2,979,704	2.0%	29,573,577	5.2%	5,954,499	7.8%	274,307	27.6%	350,692	-0.8%	624,999	9.9%	39,132,779	5.4%	2,314,172	-0.2%	1,517,085	-22.0%	558,967	13.2%
2005	33,649,405	3.4%	3,100,255	4.0%	30,549,150	3.3%	6,189,156	3.9%	350,033	27.6%	356,348	1.6%	706,381	13.0%	40,544,942	3.6%	2,499,564	8.0%	1,293,893	-14.7%	586,159	4.9%
2006	35,009,383	4.0%	3,111,216	0.4%	31,898,167	4.4%	6,487,716	4.8%	279,582	-20.1%	361,014	1.3%	640,596	-9.3%	42,137,695	3.9%	2,619,941	4.8%	958,003	-26.0%	570,626	-2.6%
2007	36,655,570	4.7%	3,350,009	7.7%	33,305,561	4.4%	6,858,785	5.7%	335,707	20.1%	393,841	9.1%	729,548	13.9%	44,243,903	5.0%	2,723,673	4.0%	672,281	-29.8%	485,880	-14.9%
2008	38,849,722	6.0%	3,468,165	3.5%	35,381,557	6.2%	7,497,620	9.3%	353,132	5.2%	401,461	1.9%	754,593	3.4%	47,101,935	6.5%	2,946,217	8.2%	1,073,022	59.6%	466,347	-4.0%
2009	40,288,722	3.7%	3,426,963	-1.2%	36,861,759	4.2%	8,091,623	7.9%	293,189	-17.0%	414,287	3.2%	707,475	-6.2%	49,087,820	4.2%	2,330,609	-20.9%	1,274,804	18.8%	744,514	59.6%
2010	39,056,971	-3.1%	3,207,199	-6.4%	35,849,773	-2.7%	7,980,847	-1.4%	337,256	15.0%	376,537	-9.1%	713,793	0.9%	47,751,611	-2.7%	2,496,637	7.1%	1,021,383	-19.9%	233,174	-68.7%
2011	34,629,660	-11.3%	3,044,995	-5.1%	31,584,665	-11.9%	7,867,412	-1.4%	330,814	-1.9%	335,885	-10.8%	666,698	-6.6%	43,163,771	-9.6%	3,252,545	30.3%	1,028,775	0.7%	664,239	184.9%
2012	36,463,953	5.3%	3,086,516	1.4%	33,377,437	5.7%	8,214,941	4.4%	312,888	-5.4%	324,747	-3.3%	637,634	-4.4%	45,316,529	5.0%	3,542,211	8.9%	859,586	-16.4%	583,318	-12.2%
2013	37,407,116	2.6%	3,333,141	8.0%	34,073,975	2.1%	8,883,021	8.1%	212,470	-32.1%	333,529	2.7%	545,999	-14.4%	46,836,136	3.4%	3,860,101	9.0%	1,050,714	22.2%	653,148	12.0%
2014	38,199,160	2.1%	3,559,321	6.8%	34,639,839	1.7%	9,218,655	3.8%	50,870	-76.1%	531,032	59.2%	581,902	6.6%	47,999,718	2.5%	3,770,598	-2.3%	1,153,839	9.8%	743,855	13.9%
2015	38,976,793	2.0%	3,489,878	-2.0%	35,486,915	2.4%	9,738,702	5.6%	13,309	-73.8%	626,975	18.1%	640,285	10.0%	49,355,779	2.8%	3,758,885	-0.3%	1,171,899	1.6%	865,444	16.3%
2016	40,283,726	3.4%	3,806,412	9.1%	36,477,314	2.8%	10,052,419	3.2%	202,813	1423.9%	487,459	-22.3%	690,272	7.8%	51,026,417	3.4%	4,906,573	30.5%	996,838	-14.9%	1,043,387	20.6%
2017	41,207,676	7.9%	3,745,306	5.2%	37,462,370	8.1%	10,215,831	10.8%	231,710	355.5%	530,378	-0.1%	762,087	31.0%	52,185,594	8.7%	4,064,850	7.8%	1,098,601	-4.8%	1,062,777	42.9%
2018	43,267,091	13.3%	4,503,009	26.5%	38,764,082	11.9%	11,234,056	21.9%	584,003	1048.0%	210,881	-60.3%	794,884	36.6%	55,296,030	15.2%	5,589,426	48.2%	1,306,768	13.3%	1,148,521	54.4%

**Fringe Benefits:**

	Non-Cert FICA		Cert FICA		Total FICA		TRF - Old Fund		TRF - New Fund		Total TRF		PERF		401a Annuity		Worker Comp		Group Insurance		Unemployment		Total Fringe Benefits	
Year	Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.		Pct Inc.	
1990	-		-		-		-		-		-		141,831		-		18,716		669,421		2,902		832,870	
1991	-		-		-		-		-		-		139,093	-1.9%	-		-		846,144	26.4%	608	-79.0%	985,845	
1992	177,839		1,364,474		1,542,313		177,242		-		177,242		144,388	3.8%	-		80,163		926,215	9.5%	7,695	1165.6%	2,878,016	
1993	191,176	7.5%	1,376,493	0.9%	1,567,669	1.6%	542,490	206.1%	-		542,490	206.1%	147,301	2.0%	-		76,819	-4.2%	1,093,278	18.0%	6,633	-13.8%	3,434,190	
1994	200,176	4.7%	1,423,016	3.4%	1,623,192	3.5%	558,537	3.0%	-		558,537	3.0%	147,448	0.1%	-		83,643	8.9%	1,229,543	12.5%	2,676	-59.7%	3,645,039	
1995	219,299	9.6%	1,481,452	4.1%	1,700,751	4.8%	586,511	5.0%	12,968		599,479	7.3%	142,399	-3.4%	-		84,776	1.4%	1,388,473	12.9%	20,261	657.1%	3,936,139	
1996	234,963	7.1%	1,577,348	6.5%	1,812,311	6.6%	618,939	5.5%	89,326	588.8%	708,265	18.1%	151,921	6.7%	-		65,866	-22.3%	1,598,519	15.1%	3,062	-84.9%	4,339,944	
1997	261,713	11.4%	1,656,295	5.0%	1,918,008	5.8%	653,422	5.6%	187,924	110.4%	841,346	18.8%	162,711	7.1%	-		57,357	-12.9%	1,773,874	11.0%	15,594	409.3%	4,768,890	
1998	290,505	11.0%	1,874,161	13.2%	2,164,666	12.9%	735,182	12.5%	322,888	71.8%	1,058,070	25.8%	175,590	7.9%	-		58,765	2.5%	2,154,129	21.4%	9,638	-38.2%	5,620,858	
1999	351,759	21.1%	2,022,136	7.9%	2,373,895	9.7%	791,065	7.6%	491,268	52.1%	1,282,333	21.2%	214,817	22.3%	-		61,530	4.7%	2,578,690	19.7%	6,616	-31.4%	6,517,881	
2000	390,283	11.0%	2,217,795	9.7%	2,608,078	9.9%	799,430	1.1%	736,721	50.0%	1,536,151	19.8%	209,589	-2.4%	-		73,833	20.0%	3,321,820	28.8%	2,101	-68.2%	7,751,572	
2001	415,527	6.5%	2,325,244	4.8%	2,740,771	5.1%	630,858	-21.1%	1,104,021	49.9%	1,734,879	12.9%	207,648	-0.9%	928,515		112,530	52.4%	3,614,177	8.8%	20,464	874.0%	9,358,984	
2002	415,755	0.1%	2,318,236	-0.3%	2,733,991	-0.2%	609,873	-3.3%	1,232,392	11.6%	1,842,265	6.2%	325,989	57.0%	368,047	-60.4%	157,122	39.6%	3,874,078	7.2%	16,688	-18.5%	9,318,180	
2003	407,508	-2.0%	2,295,739	-1.0%	2,703,247	-1.1%	597,522	-2.0%	1,232,998	0.0%	1,830,520	-0.6%	325,590	-0.1%	393,521	6.9%	177,839	13.2%	3,756,492	-3.0%	23,923	43.4%	9,211,132	
2004	438,437	7.6%	2,395,741	4.4%	2,834,178	4.8%	592,438	-0.9%	1,261,664	2.3%	1,854,102	1.3%	348,567	7.1%	524,857	33.4%	192,732	8.4%	3,823,555	1.8%	33,093	38.3%	9,611,084	
2005	457,959	4.5%	2,501,307	4.4%	2,959,266	4.4%	568,112	-4.1%	1,452,973	15.2%	2,021,085	9.0%	355,843	2.1%	553,789	5.5%	208,873	8.4%	4,498,095	17.6%	24,983	-24.5%	10,621,934	
2006	480,836	5.0%	2,613,348	4.5%	3,094,184	4.6%	558,271	-1.7%	1,650,872	13.6%	2,209,143	9.3%	370,831	4.2%	575,153	3.9%	200,130	-4.2%	5,103,820	13.5%	63,653	154.8%	11,616,914	
2007	508,761	5.8%	2,741,943	4.9%	3,250,704	5.1%	540,714	-3.1%	1,894,111	14.7%	2,434,825	10.2%	418,923	13.0%	617,292	7.3%	184,726	-7.7%	5,874,783	15.1%	17,618	-72.3%	12,798,871	
2008	556,681	9.4%	2,916,827	6.4%	3,473,508	6.9%	516,536	-4.5%	2,216,284	17.0%	2,732,820	12.2%	474,327	13.2%	588,139	-4.7%	195,541	5.9%	6,697,861	14.0%	22,992	30.5%	14,185,188	
2009	602,583	8.2%	3,023,634	3.7%	3,626,218	4.4%	506,644	-1.9%	2,373,684	7.1%	2,880,328	5.4%	521,366	9.9%	647,590	10.1%	157,385	-19.5%	7,644,430	14.0%	42,525	85.0%	15,519,841	
2010	594,429	-1.4%	2,945,683	-2.6%	3,540,112	-2.4%	472,169	-6.8%	2,386,392	0.5%	2,858,561	-0.8%	510,329	-2.1%	601,953	-7.0%	185,559	17.9%	6,700,573	-12.3%	282,222	563.7%	14,679,309	
2011	589,495	-0.8%	2,638,028	-10.4%	3,227,523	-8.8%	436,627	-7.5%	2,275,358	-4.7%	2,711,985	-5.1%	481,842	-5.6%	531,966	-11.6%	166,182	-10.4%	7,193,476	7.4%	118,223	-58.1%	14,431,197	
2012	615,067	4.3%	2,767,222	4.9%	3,382,288	4.8%	406,346	-6.9%	2,361,044	3.8%	2,767,390	2.0%	527,180	9.4%	549,244	3.2%	93,965	-43.5%	7,825,014	8.8%	27,849	-76.4%	15,172,929	
2013	663,279	7.8%	2,823,267	2.0%	3,486,546	3.1%	368,766	-9.2%	2,632,953	11.5%	3,001,720	8.5%	647,158	22.8%	560,414	2.0%	167,519	78.3%	7,955,475	1.7%	8,073	-71.0%	15,826,904	
2014	685,101	3.3%	2,871,085	1.7%	3,555,186	2.0%	332,114	-9.9%	2,843,219	8.0%	3,175,333	5.8%	778,606	20.3%	575,129	2.6%	349,449	108.6%	8,366,137	5.2%	14,114	74.8%	16,814,954	
2015	714,885	4.3%	2,920,953	1.7%	3,635,838	2.2%	291,623	-12.2%	3,070,300	8.0%	3,361,923	5.9%	816,732	4.9%	591,392	2.8%	130,820	-62.6%	8,448,959	1.0%	330	-97.7%	16,985,993	
2016	737,296	3.1%	2,987,575	2.3%	3,724,871	2.4%	270,365	-7.3%	3,280,061	6.8%	3,550,426	5.6%	868,035	6.3%	621,886	5.2%	307,940	135.4%	8,982,304	5.1%	4,819	1362.4%	17,960,281	
2017	789,486	19.0%	3,085,245	9.3%	3,874,731	11.1%	248,473	-32.6%	3,544,306	34.6%	3,792,779	26.4%	926,849	43.2%	645,537	15.2%	331,669	98.0%	9,993,514	25.6%	2,012	-75.1%	19,567,092	
2018	854,197	24.7%	3,133,546	9.1%	3,987,743	12.1%	228,417	-31.2%	3,704,399	30.3%	3,932,815	23.9%	988,760	27.0%	667,298	16.0%	303,760	-13.1%	9,943,918	18.9%	7,821	-44.6%	19,832,115	

**EXPENDITURE COMPARISONS - GENERAL FUND**  
**PERCENT OF TOTAL BUDGET**

**Wages:**

Year	BUDGET	Certified Wages	Pct Inc.	Certified Admin Wages	Pct Inc.	Bargain Unit Wages	Pct Inc.	Non-Cert Wages	Pct Inc.	Cert Sub Wages	Pct Inc.	Non-Cert Sub Wages	Pct Inc.	Total Sub Wages	Pct Inc.	Total Wages	Pct Inc.
1990	22,855,000	15,419,264	67.5%	1,391,590	6.1%	14,027,674	61.4%	1,962,477	8.6%	-	0.0%	-	0.0%	169,116	0.7%	17,550,857	76.8%
1991	25,230,000	16,705,581	66.2%	1,492,159	5.9%	15,213,422	60.3%	2,031,963	8.1%	-	0.0%	-	0.0%	176,040	0.7%	18,913,584	75.0%
1992	28,312,718	18,145,003	64.1%	1,556,245	5.5%	16,588,758	58.6%	2,242,415	7.9%	-	0.0%	-	0.0%	233,737	0.8%	20,621,155	72.8%
1993	29,249,319	18,291,207	62.5%	1,628,669	5.6%	16,662,538	57.0%	2,413,055	8.2%	-	0.0%	-	0.0%	254,919	0.9%	20,959,181	71.7%
1994	29,851,626	18,764,965	62.9%	1,700,927	5.7%	17,064,038	57.2%	2,691,371	9.0%	-	0.0%	-	0.0%	285,744	1.0%	21,742,080	72.8%
1995	31,599,353	19,642,517	62.2%	1,618,467	5.1%	18,024,050	57.0%	2,823,365	8.9%	149,282	0.5%	87,340	0.3%	236,622	0.7%	22,702,504	71.8%
1996	34,343,881	20,636,044	60.1%	1,828,096	5.3%	18,807,948	54.8%	3,291,040	9.6%	152,342	0.4%	96,775	0.3%	249,117	0.7%	24,176,201	70.4%
1997	38,464,313	21,833,410	56.8%	1,948,879	5.1%	19,884,531	51.7%	3,481,459	9.1%	131,852	0.3%	109,462	0.3%	241,314	0.6%	25,556,183	66.4%
1998	43,265,132	24,546,565	56.7%	2,125,227	4.9%	22,421,338	51.8%	3,853,879	8.9%	229,763	0.5%	181,527	0.4%	411,290	1.0%	28,811,734	66.6%
1999	48,455,178	26,443,880	54.6%	2,393,602	4.9%	24,050,278	49.6%	4,621,793	9.5%	201,787	0.4%	217,979	0.4%	419,766	0.9%	31,485,439	65.0%
2000	50,410,660	29,089,687	57.7%	2,664,118	5.3%	26,425,569	52.4%	5,131,429	10.2%	126,523	0.3%	253,939	0.5%	380,462	0.8%	34,601,578	68.6%
2001	53,326,809	30,491,309	57.2%	2,766,403	5.2%	27,724,906	52.0%	5,476,769	10.3%	214,671	0.4%	341,126	0.6%	555,797	1.0%	36,523,875	68.5%
2002	53,700,849	30,743,634	57.2%	2,806,344	5.2%	27,937,290	52.0%	5,532,831	10.3%	216,830	0.4%	342,249	0.6%	559,079	1.0%	36,835,544	68.6%
2003	55,127,004	31,022,840	56.3%	2,920,483	5.3%	28,102,357	51.0%	5,524,942	10.0%	215,043	0.4%	353,442	0.6%	568,485	1.0%	37,116,267	67.3%
2004	57,576,772	32,553,281	56.5%	2,979,704	5.2%	29,573,577	51.4%	5,954,499	10.3%	274,307	0.5%	350,692	0.6%	624,999	1.1%	39,132,779	68.0%
2005	59,358,511	33,649,405	56.7%	3,100,255	5.2%	30,549,150	51.5%	6,189,156	10.4%	350,033	0.6%	356,348	0.6%	706,381	1.2%	40,544,942	68.3%
2006	64,045,875	35,009,383	54.7%	3,111,216	4.9%	31,898,167	49.8%	6,487,716	10.1%	279,582	0.4%	361,014	0.6%	640,596	1.0%	42,137,695	65.8%
2007	68,064,403	36,655,570	53.9%	3,350,009	4.9%	33,305,561	48.9%	6,858,785	10.1%	335,707	0.5%	393,841	0.6%	729,548	1.1%	44,243,903	65.0%
2008	70,161,197	38,849,722	55.4%	3,468,165	4.9%	35,381,557	50.4%	7,497,620	10.7%	353,132	0.5%	401,461	0.6%	754,593	1.1%	47,101,935	67.1%
2009	82,369,918	40,288,722	48.9%	3,426,963	4.2%	36,861,759	44.8%	8,091,623	9.8%	293,189	0.4%	414,287	0.5%	707,475	0.9%	49,087,820	59.6%
2010	72,110,776	39,056,971	54.2%	3,207,199	4.4%	35,849,773	49.7%	7,980,847	11.1%	337,256	0.5%	376,537	0.5%	713,793	1.0%	47,751,611	66.2%
2011	69,707,686	34,629,660	49.7%	3,044,995	4.4%	31,584,665	45.3%	7,867,412	11.3%	330,814	0.5%	335,885	0.5%	666,698	1.0%	43,163,771	61.9%
2012	72,704,211	36,463,953	50.2%	3,086,516	4.2%	33,377,437	45.9%	8,214,941	11.3%	312,888	0.4%	324,747	0.4%	637,634	0.9%	45,316,529	62.3%
2013	78,003,650	37,407,116	48.0%	3,333,141	4.3%	34,073,975	43.7%	8,883,021	11.4%	212,470	0.3%	333,529	0.4%	545,999	0.7%	46,836,136	60.0%
2014	79,244,658	38,199,160	48.2%	3,559,321	4.5%	34,639,839	43.7%	9,218,655	11.6%	50,870	0.1%	531,032	0.7%	581,902	0.7%	47,999,718	60.6%
2015	80,649,229	38,976,793	48.3%	3,489,878	4.3%	35,486,915	44.0%	9,738,702	12.1%	13,309	0.0%	626,975	0.8%	640,285	0.8%	49,355,779	61.2%
2016	85,411,388	40,283,726	47.2%	3,806,412	4.5%	36,477,314	42.7%	10,052,419	11.8%	202,813	0.2%	487,459	0.6%	690,272	0.8%	51,026,417	59.7%
2017	88,447,443	41,207,676	46.6%	3,745,306	4.2%	37,462,370	42.4%	10,215,831	11.6%	231,710	0.3%	530,378	0.6%	762,087	0.9%	52,185,594	59.0%
2018	93,959,434	43,267,091	46.0%	4,503,009	4.8%	38,764,082	41.3%	11,234,056	12.0%	584,003	0.6%	210,881	0.2%	794,884	0.8%	55,296,030	58.9%
AVG	57,448,517	30,630,143	55.39%	2,760,459	4.97%	27,869,684	50.42%	6,053,933	10.14%	200,006	0.32%	276,514	0.42%	515,125	0.89%	37,199,201	66.42%

Year	BUDGET	GLASS	Pct Inc.	Utilities	Pct Inc.	Insurance	Pct Inc.	School	Pct Inc.
1990	22,855,000	1,535,523	6.7%	1,282,511	5.6%	199,617	0.9%	-	0.0%
1991	25,230,000	1,718,459	6.8%	1,241,568	4.9%	221,934	0.9%	-	0.0%
1992	28,312,718	1,865,816	6.6%	1,226,380	4.3%	258,884	0.9%	-	0.0%
1993	29,249,319	2,012,131	6.9%	1,430,951	4.9%	214,470	0.7%	-	0.0%
1994	29,851,626	1,798,383	6.0%	1,423,692	4.8%	203,161	0.7%	-	0.0%
1995	31,599,353	2,774,231	8.8%	1,414,431	4.5%	217,506	0.7%	-	0.0%
1996	34,343,881	2,208,209	6.4%	1,584,255	4.6%	225,293	0.7%	-	0.0%
1997	38,464,313	2,811,486	7.3%	1,608,086	4.2%	188,051	0.5%	-	0.0%
1998	43,265,132	2,030,784	4.7%	1,384,749	3.2%	219,432	0.5%	-	0.0%
1999	48,455,178	2,343,895	4.8%	1,548,432	3.2%	236,020	0.5%	-	0.0%
2000	50,410,660	2,427,520	4.8%	1,676,589	3.3%	247,392	0.5%	-	0.0%
2001	53,326,809	2,426,857	4.6%	1,833,804	3.4%	305,102	0.6%	-	0.0%
2002	53,700,849	2,372,905	4.4%	1,725,289	3.2%	386,860	0.7%	-	0.0%
2003	55,127,004	2,318,446	4.2%	1,944,815	3.5%	493,867	0.9%	173,463	0.3%
2004	57,576,772	2,314,172	4.0%	1,517,085	2.6%	558,967	1.0%	307,111	0.5%
2005	59,358,511	2,499,564	4.2%	1,293,893	2.2%	586,159	1.0%	337,433	0.6%
2006	64,045,875	2,619,941	4.1%	958,003	1.5%	570,626	0.9%	135,959	0.2%
2007	68,064,403	2,723,673	4.0%	672,281	1.0%	485,880	0.7%	373,138	0.5%
2008	70,161,197	2,946,217	4.2%	1,073,022	1.5%	466,347	0.7%	339,162	0.5%
2009	82,369,918	2,330,609	2.8%	1,274,804	1.5%	744,514	0.9%	-	0.0%
2010	72,110,776	2,496,637	3.5%	1,021,383	1.4%	233,174	0.3%	-	0.0%
2011	69,707,686	3,252,545	4.7%	1,028,775	1.5%	664,239	1.0%	-	0.0%
2012	72,704,211	3,542,211	4.9%	959,586	1.2%	583,318	0.8%	-	0.0%
2013	78,003,650	3,860,101	4.9%	1,050,714	1.3%	653,148	0.8%	-	0.0%
2014	79,244,658	3,770,598	4.8%	1,153,839	1.5%	743,855	0.9%	-	0.0%
2015	80,649,229	3,758,885	4.7%	1,171,899	1.5%	865,444	1.1%	-	0.0%
2016	85,411,388	4,906,573	5.7%	996,838	1.2%	1,043,387	1.2%	-	0.0%
2017	88,447,443	4,064,850	4.6%	1,098,601	1.2%	1,062,777	1.2%	-	0.0%
2018	93,959,434	5,589,426	5.9%	1,306,768	1.4%	1,148,521	1.2%	-	0.0%
AVG	57,448,517	2,804,160	5.17%	1,303,553	2.77%	483,722	0.80%	57,457	0.09%

**Notes:**

Wages and fringe benefits associated with summer school were paid from the Rainy Day fund in 2003, 2004, 2005, 2006, 2007, and 2008.

Utilities partially paid out of CPF (2004 = \$526,538 / 2005 = \$1,052,646 / 2006 = \$1,531,476 / 2007 - 2016 = \$1,949,195).

General Fund dissolved in 2018



**EXPENDITURE COMPARISONS - GENERAL FUND**  
**PERCENT OF TOTAL BUDGET**

**Fringe Benefits:**

Year	BUDGET	Non-Cert		Cert FICA	Pct Inc.	Total FICA	Pct Inc.	TRF - Old		TRF - New	Pct Inc.	Total TRF	Pct Inc.	PERF	Pct Inc.	401a		Worker	Pct Inc.	Group		Unemplo	Pct Inc.	Total Fringe	
		FICA	Pct Inc.					Fund	Pct Inc.	Fund	Pct Inc.					Annuity	Pct Inc.	Comp	Pct Inc.	Insurance	Pct Inc.	ymnt	Pct Inc.	Benefits	Pct Inc.
1990	22,855,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	141,831	0.6%	-	0.0%	18,716	0.1%	669,421	2.9%	2,902	0.0%	832,870	3.6%
1991	25,230,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	139,093	0.6%	-	0.0%	-	0.0%	846,144	3.4%	608	0.0%	985,845	3.9%
1992	28,312,718	177,839	0.6%	1,364,474	4.8%	1,542,313	5.4%	177,242	0.6%	-	0.0%	177,242	0.6%	144,388	0.5%	-	0.0%	80,163	0.3%	926,215	3.3%	7,695	0.0%	2,878,016	10.2%
1993	29,249,319	191,176	0.7%	1,376,493	4.7%	1,567,669	5.4%	542,490	1.9%	-	0.0%	542,490	1.9%	147,301	0.5%	-	0.0%	76,819	0.3%	1,093,278	3.7%	6,633	0.0%	3,434,190	11.7%
1994	29,851,626	200,176	0.7%	1,423,016	4.8%	1,623,192	5.4%	558,537	1.9%	-	0.0%	558,537	1.9%	147,448	0.5%	-	0.0%	83,643	0.3%	1,229,543	4.1%	2,676	0.0%	3,645,039	12.2%
1995	31,599,353	219,299	0.7%	1,481,452	4.7%	1,700,751	5.4%	586,511	1.9%	12,968	0.0%	599,479	1.9%	142,399	0.5%	-	0.0%	84,776	0.3%	1,388,473	4.4%	20,261	0.1%	3,936,139	12.5%
1996	34,343,881	234,963	0.7%	1,577,348	4.6%	1,812,311	5.3%	618,939	1.8%	89,326	0.3%	708,265	2.1%	151,921	0.4%	-	0.0%	65,866	0.2%	1,598,519	4.7%	3,062	0.0%	4,339,944	12.6%
1997	38,464,313	261,713	0.7%	1,656,295	4.3%	1,918,008	5.0%	653,422	1.7%	187,924	0.5%	841,346	2.2%	162,711	0.4%	-	0.0%	57,357	0.1%	1,773,874	4.6%	15,594	0.0%	4,768,890	12.4%
1998	43,265,132	290,505	0.7%	1,874,161	4.3%	2,164,666	5.0%	735,182	1.7%	322,888	0.7%	1,058,070	2.4%	175,590	0.4%	-	0.0%	58,765	0.1%	2,154,129	5.0%	9,638	0.0%	5,620,858	13.0%
1999	48,455,178	351,759	0.7%	2,022,136	4.2%	2,373,895	4.9%	791,065	1.6%	491,268	1.0%	1,282,333	2.6%	214,817	0.4%	-	0.0%	61,530	0.1%	2,578,690	5.3%	6,616	0.0%	6,517,881	13.5%
2000	50,410,660	390,283	0.8%	2,217,795	4.4%	2,608,078	5.2%	799,430	1.6%	736,721	1.5%	1,536,151	3.0%	209,589	0.4%	-	0.0%	73,833	0.1%	3,321,820	6.6%	2,101	0.0%	7,751,572	15.4%
2001	53,326,809	415,527	0.8%	2,325,244	4.4%	2,740,771	5.1%	630,858	1.2%	1,104,021	2.1%	1,734,879	3.3%	207,648	0.4%	928,515	1.7%	112,530	0.2%	3,614,177	6.8%	20,464	0.0%	9,358,984	17.6%
2002	53,700,849	415,755	0.8%	2,318,236	4.3%	2,733,991	5.1%	609,873	1.1%	1,232,392	2.3%	1,842,265	3.4%	325,989	0.6%	368,047	0.7%	157,122	0.3%	3,874,078	7.2%	16,688	0.0%	9,318,180	17.4%
2003	55,127,004	407,508	0.7%	2,295,739	4.2%	2,703,247	4.9%	597,522	1.1%	1,232,998	2.2%	1,830,520	3.3%	325,590	0.6%	393,521	0.7%	177,839	0.3%	3,756,492	6.8%	23,923	0.0%	9,211,132	16.7%
2004	57,576,772	438,437	0.8%	2,395,741	4.2%	2,834,178	4.9%	592,438	1.0%	1,261,664	2.2%	1,854,102	3.2%	348,567	0.6%	524,857	0.9%	192,732	0.3%	3,823,555	6.6%	33,093	0.1%	9,611,084	16.7%
2005	59,358,511	457,959	0.8%	2,501,307	4.2%	2,959,266	5.0%	568,112	1.0%	1,452,973	2.4%	2,021,085	3.4%	355,843	0.6%	553,789	0.9%	208,873	0.4%	4,498,095	7.6%	24,983	0.0%	10,621,934	17.9%
2006	64,045,875	480,836	0.8%	2,613,348	4.1%	3,094,184	4.8%	558,271	0.9%	1,650,872	2.6%	2,209,143	3.4%	370,831	0.6%	575,153	0.9%	200,130	0.3%	5,103,820	8.0%	63,653	0.1%	11,616,914	18.1%
2007	68,064,403	508,761	0.7%	2,741,943	4.0%	3,250,704	4.8%	540,714	0.8%	1,894,111	2.8%	2,434,825	3.6%	418,923	0.6%	617,292	0.9%	184,726	0.3%	5,874,783	8.6%	17,618	0.0%	12,798,871	18.8%
2008	70,161,197	556,681	0.8%	2,916,827	4.2%	3,473,508	5.0%	516,536	0.7%	2,216,284	3.2%	2,732,820	3.9%	474,327	0.7%	588,139	0.8%	195,541	0.3%	6,697,861	9.5%	22,992	0.0%	14,185,188	20.2%
2009	82,369,918	602,583	0.7%	3,023,634	3.7%	3,626,218	4.4%	506,644	0.6%	2,373,684	2.9%	2,880,328	3.5%	521,366	0.6%	647,590	0.8%	157,385	0.2%	7,644,430	9.3%	42,525	0.1%	15,519,841	18.8%
2010	72,110,776	594,429	0.8%	2,945,683	4.1%	3,540,112	4.9%	472,169	0.7%	2,386,392	3.3%	2,858,561	4.0%	510,329	0.7%	601,953	0.8%	185,559	0.3%	6,700,573	9.3%	282,222	0.4%	14,679,309	20.4%
2011	69,707,686	589,495	0.8%	2,638,028	3.8%	3,227,523	4.6%	436,627	0.6%	2,275,358	3.3%	2,711,985	3.9%	481,842	0.7%	531,966	0.8%	166,182	0.2%	7,193,476	10.3%	118,223	0.2%	14,431,197	20.7%
2012	72,704,211	615,067	0.8%	2,767,222	3.8%	3,382,288	4.7%	406,346	0.6%	2,361,044	3.2%	2,767,390	3.8%	527,180	0.7%	549,244	0.8%	93,965	0.1%	7,825,014	10.8%	27,849	0.0%	15,172,929	20.9%
2013	78,003,650	663,279	0.9%	2,823,267	3.6%	3,486,546	4.5%	368,766	0.5%	2,632,953	3.4%	3,001,720	3.8%	647,158	0.8%	560,414	0.7%	167,519	0.2%	7,955,475	10.2%	8,073	0.0%	15,826,904	20.3%
2014	79,244,658	685,101	0.9%	2,871,085	3.6%	3,556,186	4.5%	332,114	0.4%	2,843,219	3.6%	3,175,333	4.0%	778,606	1.0%	575,129	0.7%	349,449	0.4%	8,366,137	10.6%	14,114	0.0%	16,814,954	21.2%
2015	80,649,229	714,885	0.9%	2,920,953	3.6%	3,635,838	4.5%	291,623	0.4%	3,070,300	3.8%	3,361,923	4.2%	816,732	1.0%	591,392	0.7%	130,820	0.2%	8,448,959	10.5%	330	0.0%	16,985,993	21.1%
2016	85,411,388	737,296	0.9%	2,987,575	3.5%	3,724,871	4.4%	270,365	0.3%	3,280,061	3.8%	3,550,426	4.2%	868,035	1.0%	621,886	0.7%	307,940	0.4%	8,882,304	10.4%	4,819	0.0%	17,960,281	21.0%
2017	88,447,443	789,486	0.9%	3,085,245	3.5%	3,874,731	4.4%	248,473	0.3%	3,544,306	4.0%	3,792,779	4.3%	926,849	1.0%	645,537	0.7%	331,669	0.4%	9,993,514	11.3%	2,012	0.0%	19,567,092	22.1%
2018	93,959,434	854,197	0.9%	3,133,546	3.3%	3,987,743	4.2%	228,417	0.2%	3,704,399	3.9%	3,932,815	4.2%	988,760	1.1%	667,298	0.7%	303,760	0.3%	9,943,918	10.6%	7,821	0.0%	19,832,115	21.1%
AVG	57,448,517	442,931	0.7%	2,217,165	3.8%	2,660,096	4.5%	470,300	0.9%	1,460,625	2.0%	1,930,925	3.0%	402,471	0.6%	376,490	0.5%	147,766	0.2%	4,750,923	7.3%	27,903	0.0%	10,283,591	16.3%

**BENEFIT COMPARISONS - OPERATIONS FUND**  
**PERCENT INCREASE FROM PREVIOUS YEAR**

**Fringe Benefits:**

Year					<u>401a/403b</u>				<u>Group</u>				<u>Total Fringe</u>	
	<u>FICA</u>	<u>Pct Inc.</u>	<u>TRF/PERF</u>	<u>Pct Inc.</u>	<u>Annuity</u>	<u>Pct Inc.</u>	<u>Worker Comp</u>	<u>Pct Inc.</u>	<u>Insurance</u>	<u>Pct Inc.</u>	<u>Unemployment</u>	<u>Pct Inc.</u>	<u>Benefits</u>	<u>Pct Inc.</u>
2019	713,947		964,450		21,284		268,388		1,921,532		1,834		3,891,435	
2020	757,247	6.1%	997,649	3.4%	23,888	12.2%	283,146	5.5%	2,082,372	8.4%	16,260	786.6%	4,160,562	6.9%
2021	816,243	7.8%	1,094,743	9.7%	43,157	80.7%	256,955	-9.2%	2,118,426	1.7%	(392)	-102.4%	4,329,132	4.1%
2022	866,319	6.1%	1,151,647	5.2%	134,538	211.7%	255,111	-0.7%	2,246,241	6.0%	-	-100.0%	4,653,855	7.5%

Note: Operations Fund established in 2019

**BENEFIT COMPARISONS - TRANSPORTATION FUND**  
**PERCENT INCREASE FROM PREVIOUS YEAR**

**Fringe Benefits:**

<u>Year</u>	<u>Non-Cert FICA</u>	<u>Pct Inc.</u>	<u>PERF</u>	<u>Pct Inc.</u>	<u>401a Annuity</u>	<u>Pct Inc.</u>	<u>Worker Comp</u>	<u>Pct Inc.</u>	<u>Group Insurance</u>	<u>Pct Inc.</u>	<u>Unemployment</u>	<u>Pct Inc.</u>	<u>Total Fringe Benefits</u>	<u>Pct Inc.</u>
1990	68,755		18,334		-		1,909		11,705		-		100,703	
1991	74,553		15,901	-13.3%	-		18,014	843.6%	14,303	22.2%	-		122,771	21.9%
1992	76,449		19,232	20.9%	-		32,760	81.9%	15,013	5.0%	-		143,454	16.8%
1993	85,077	11.3%	19,340	0.6%	-		29,138	-11.1%	15,911	6.0%	-		149,466	4.2%
1994	83,938	-1.3%	19,623	1.5%	-		29,484	1.2%	16,160	1.6%	-		149,205	-0.2%
1995	85,922	2.4%	19,731	0.6%	-		27,916	-5.3%	18,515	14.6%	-		152,084	1.9%
1996	91,376	6.3%	21,145	7.2%	-		21,956	-21.3%	23,853	28.8%	-		158,330	4.1%
1997	96,352	5.4%	23,009	8.8%	-		18,779	-14.5%	26,679	11.8%	-		164,819	4.1%
1998	112,801	17.1%	26,639	15.8%	-		18,384	-2.1%	33,399	25.2%	-		191,223	16.0%
1999	121,860	8.0%	28,602	7.4%	-		20,511	11.6%	38,135	14.2%	-		209,108	9.4%
2000	130,424	7.0%	26,862	-6.1%	-		24,627	20.1%	44,909	17.8%	-		226,822	8.5%
2001	135,055	3.6%	26,417	-1.7%	1,038		35,738	45.1%	50,973	13.5%	-		249,221	9.9%
2002	139,065	3.0%	42,372	60.4%	1,661	60.0%	52,374	46.5%	57,541	12.9%	-		293,013	17.6%
2003	141,947	2.1%	43,506	2.7%	1,685	1.4%	56,095	7.1%	63,836	10.9%	-		307,069	4.8%
2004	148,872	4.9%	45,179	3.8%	1,726	2.4%	60,409	7.7%	65,324	2.3%	-		321,510	4.7%
2005	152,571	2.5%	46,837	3.7%	1,746	1.2%	66,091	9.4%	70,516	7.9%	-		337,761	5.1%
2006	152,846	0.2%	47,510	1.4%	1,732	-0.8%	58,306	-11.8%	76,386	8.3%	-		336,780	-0.3%
2007	160,820	5.2%	52,792	11.1%	1,721	-0.6%	52,102	-10.6%	82,897	8.5%	-		350,332	4.0%
2008	177,767	10.5%	58,221	10.3%	1,783	3.6%	60,027	15.2%	94,020	13.4%	4,717		396,535	13.2%
2009	187,231	5.3%	59,879	2.8%	1,863	4.5%	55,116	-8.2%	111,043	18.1%	17,185	264.3%	432,317	9.0%
2010	190,205	1.6%	63,829	6.6%	1,523	-18.3%	35,973	-34.7%	127,990	15.3%	5,241	-69.5%	424,759	-1.7%
2011	193,667	1.8%	65,179	2.1%	1,624	6.6%	8,499	-76.4%	115,771	-9.5%	2,837	-45.9%	387,577	-8.8%
2012	190,233	-1.8%	68,387	4.9%	1,649	1.6%	10,790	27.0%	108,425	-6.3%	1,476	-48.0%	380,961	-1.7%
2013	197,858	4.0%	83,067	21.5%	1,703	3.3%	10,996	1.9%	143,524	32.4%	2,929	98.4%	440,077	15.5%
2014	197,714	-0.1%	93,546	12.6%	1,471	-13.6%	21,186	92.7%	187,301	30.5%	2,848	-2.7%	504,066	14.5%
2015	202,820	2.6%	102,420	9.5%	1,822	23.8%	10,812	-49.0%	191,567	2.3%	995	-65.1%	510,436	1.3%
2016	215,223	6.1%	111,235	8.6%	2,175	19.4%	101,482	838.6%	215,266	12.4%	1,037	4.2%	646,419	26.6%
2017	228,288	6.1%	122,209	9.9%	2,277	4.7%	99,793	-1.7%	289,814	34.6%	1,541	48.6%	743,922	15.1%
2018	242,787	6.4%	128,775	5.4%	2,356	3.5%	98,641	-1.2%	287,704	-0.7%	3,678	138.7%	763,941	2.7%
2019	290,010	19.5%	139,262	8.1%	2,686	14.0%	129,519	31.3%	390,198	35.6%	-	-100.0%	951,675	24.6%
2020	314,507	8.4%	140,864	1.2%	3,078	14.6%	128,562	-0.7%	527,730	35.2%	9,038	#DIV/0!	1,123,779	18.1%

2019 - Transportation and Bus Replacement Funds dissolved; expenses for transportation extracted from Operations Fund

**GROUP INSURANCE COSTS  
(GENERAL/EDUCATION FUND)**

<u>YEAR</u>	<u>GENERAL FUND BUDGET</u>	<u>EDUCATION FUND BUDGET</u>	<u>GROUP INSURANCE BUDGET</u>	<u>ACTUAL EXPENDITURES</u>	<u>PCT INC</u>
1979	\$ 10,796,307		\$ 82,500	\$ 107,706	
1980	10,478,951		110,000	124,144	15.3%
1981	11,542,373		181,500	172,357	38.8%
1982	12,310,573		193,000	191,051	10.8%
1983	12,848,824		198,000	230,006	20.4%
1984	13,897,033		212,800	293,847	27.8%
1985	14,760,000		335,300	365,503	24.4%
1986	16,023,205		387,000	399,136	9.2%
1987	17,774,570		420,000	416,990	4.5%
1988	19,024,494		438,000	446,439	7.1%
1989	21,330,050		470,000	495,971	11.1%
1990	22,855,000		479,150	669,421	35.0%
1991	25,230,000		842,000	846,144	26.4%
1992	28,312,718		920,000	926,215	9.5%
1993	29,249,319		1,070,000	1,093,278	18.0%
1994	29,851,626		1,156,942	1,229,543	12.5%
1995	31,599,353		1,403,170	1,388,473	12.9%
1996	34,343,881		1,570,000	1,598,519	15.1%
1997	38,464,313		1,800,000	1,773,874	11.0%
1998	43,265,132		2,350,000	2,154,129	21.4%
1999	48,455,178		3,000,000	2,578,690	19.7%
2000	50,410,660		3,286,011	3,321,820	28.8%
2001	53,326,809		3,646,674	3,614,177	8.8%
2002	53,700,849		4,076,441	3,874,078	7.2%
2003	55,127,004		4,126,956	3,756,492	-3.0%
2004	57,576,772		3,815,772	3,823,555	1.8%
2005	59,358,511		4,340,984	4,498,095	17.6%
2006	64,045,875		5,316,875	5,103,820	13.5%
2007	68,064,403		6,129,323	5,874,783	15.1%
2008	70,161,197		6,581,248	6,697,861	14.0%
2009	82,369,918		6,245,854	7,644,430	14.1%
2010	72,110,776		5,781,121	6,700,573	-12.3%
2011	69,707,686		6,555,141	7,193,476	7.4%
2012	72,704,211		7,173,899	7,825,014	8.8%
2013	78,003,650		8,008,600	7,955,475	1.7%
2014	79,244,658		8,683,800	8,366,137	5.2%
2015	80,649,229		8,653,720	8,448,959	1.0%
2016	85,411,388		8,932,372	8,882,304	5.1%
2017	88,447,443		10,277,616	9,993,514	12.5%
2018	93,959,434		10,748,588	9,943,918	-0.5%
2019	-	92,771,990	10,802,546	8,832,614	-11.2%
2020	-	100,593,527	14,419,276	9,543,206	8.0%
2021	-	114,463,051	16,024,995	10,088,938	5.7%
2022	-	103,550,414	18,354,215	10,308,679	2.2%

# UTILITY COST COMPARISON

## GENERAL & CAPITAL PROJECT FUNDS

YEAR	TELEPHONE	PCT INC	NATURAL GAS	PCT INC	WATER & SEWER	PCT INC	ELECTRIC	PCT INC	TRASH REMOVAL	PCT INC	TOTAL	PCT INC	GENERAL/ EDUCATION	PCT INC	CPF/ OPERATIONS	PCT INC	TOTAL BUDGET
1980	30,075		437,804		36,326		497,583		7,277		1,009,065		1,009,065		-		922,500
1981	34,528	14.81%	437,946	0.03%	31,134	-14.29%	518,445	4.19%	13,614	87.08%	1,035,667	2.64%	1,035,667	2.64%	-		1,100,000
1982	38,987	12.91%	408,924	-6.63%	33,629	8.01%	648,145	25.02%	29,960	120.07%	1,159,645	11.97%	1,159,645	11.97%	-		1,260,846
1983	37,023	-5.04%	368,167	-9.97%	36,372	8.16%	668,789	3.19%	18,040	-39.79%	1,128,391	-2.70%	1,128,391	-2.70%	-		1,303,250
1984	38,576	4.19%	444,085	20.62%	35,574	-2.19%	722,409	8.02%	16,469	-8.71%	1,257,113	11.41%	1,257,113	11.41%	-		1,393,533
1985	36,446	-5.52%	389,725	-12.24%	39,630	11.40%	739,498	2.37%	19,784	20.13%	1,225,083	-2.55%	1,225,083	-2.55%	-		1,500,500
1986	37,581	3.11%	366,368	-5.99%	41,881	5.68%	804,820	8.83%	19,008	-3.92%	1,269,658	3.64%	1,269,658	3.64%	-		1,466,738
1987	38,628	2.79%	254,863	-30.44%	45,296	8.15%	840,522	4.44%	30,172	58.73%	1,209,481	-4.74%	1,209,481	-4.74%	-		1,518,900
1988	36,024	-6.74%	311,501	22.22%	45,951	1.45%	857,896	2.07%	20,580	-31.79%	1,271,952	5.17%	1,271,952	5.17%	-		1,518,900
1989	41,931	16.40%	288,970	-7.23%	49,257	7.19%	852,222	-0.66%	22,031	7.05%	1,254,411	-1.38%	1,254,411	-1.38%	-		1,594,500
1990	40,622	-3.12%	303,007	4.86%	50,236	1.99%	865,977	1.61%	22,669	2.90%	1,282,511	2.24%	1,282,511	2.24%	-		1,611,980
1991	68,105	67.66%	205,575	-32.16%	57,634	14.73%	884,889	2.18%	25,365	11.89%	1,241,568	-3.19%	1,241,568	-3.19%	-		1,625,000
1992	55,504	-18.50%	242,403	17.91%	53,434	-7.29%	853,003	-3.60%	22,036	-13.12%	1,226,380	-1.22%	1,226,380	-1.22%	-		1,552,581
1993	61,555	10.90%	330,093	36.18%	59,244	10.87%	958,259	12.34%	21,800	-1.07%	1,430,951	16.68%	1,430,951	16.68%	-		1,390,000
1994	61,836	0.46%	386,132	16.98%	59,398	0.26%	895,876	-6.51%	20,450	-6.19%	1,423,692	-0.51%	1,423,692	-0.51%	-		1,373,939
1995	68,325	10.49%	270,500	-29.95%	59,806	0.69%	989,148	10.41%	26,652	30.33%	1,414,431	-0.65%	1,414,431	-0.65%	-		1,512,000
1996	77,032	12.74%	393,552	45.49%	53,542	-10.47%	1,025,035	3.63%	35,094	31.67%	1,584,255	12.01%	1,584,255	12.01%	-		1,637,123
1997	90,739	17.79%	425,852	8.21%	63,856	19.26%	865,457	-15.57%	27,782	-20.84%	1,473,686	-6.98%	1,473,686	-6.98%	-		1,756,637
1998	86,876	-4.26%	312,353	-26.65%	74,325	16.39%	768,011	-11.26%	27,984	0.73%	1,269,549	-13.85%	1,269,549	-13.85%	-		2,121,964
1999	103,210	18.80%	295,614	-5.36%	104,720	40.89%	893,726	16.37%	35,962	28.51%	1,433,232	12.89%	1,433,232	12.89%	-		2,279,806
2000	117,478	13.82%	386,537	30.76%	132,993	27.00%	911,318	1.97%	32,263	-10.29%	1,580,589	10.28%	1,580,589	10.28%	-		1,745,649
2001	85,441	-27.27%	601,989	55.74%	172,408	29.64%	935,777	2.68%	37,993	17.76%	1,833,608	16.01%	1,833,608	16.01%	-		2,068,135
2002	61,024	-28.58%	474,430	-21.19%	179,087	3.87%	980,575	4.79%	30,173	-20.58%	1,725,289	-5.91%	1,725,289	-5.91%	-		2,176,000
2003	54,948	-9.96%	611,858	28.97%	196,983	9.99%	1,048,821	6.96%	32,205	6.73%	1,944,815	12.72%	1,944,815	12.72%	-		2,122,000
2004	56,297	2.46%	643,626	5.19%	211,277	7.26%	1,098,030	4.69%	34,392	6.79%	2,043,622	5.08%	1,517,084	-21.99%	526,538		2,375,538
2005	52,226	-7.23%	843,831	31.11%	226,096	7.01%	1,188,423	8.23%	35,963	4.57%	2,346,539	14.82%	1,293,893	-14.71%	1,052,646	99.92%	2,135,646
2006	52,439	0.41%	858,156	1.70%	230,976	2.16%	1,306,606	9.94%	41,302	14.85%	2,489,479	6.09%	958,003	-25.96%	1,531,476	45.49%	2,731,476
2007	58,932	12.38%	979,275	14.11%	237,857	2.98%	1,291,318	-1.17%	54,095	30.97%	2,621,477	5.30%	672,282	-29.82%	1,949,195	27.28%	2,822,195
2008	74,400	26.25%	996,470	1.76%	252,496	6.15%	1,613,088	24.92%	85,764	58.54%	3,022,218	15.29%	1,073,023	59.61%	1,949,195	0.00%	3,349,569
2009	104,978	41.10%	1,164,823	16.89%	263,366	4.30%	1,603,380	-0.60%	87,453	1.97%	3,223,999	6.68%	1,274,804	18.80%	1,949,195	0.00%	3,887,843
2010	97,924	-6.72%	655,048	-43.76%	283,085	7.49%	1,852,769	15.55%	81,752	-6.52%	2,970,578	-7.86%	1,021,383	-19.88%	1,949,195	0.00%	3,219,195
2011	93,207	-4.82%	637,174	-2.73%	294,537	4.05%	1,854,113	0.07%	98,939	21.02%	2,977,970	0.25%	1,028,775	0.72%	1,949,195	0.00%	3,294,195
2012	78,727	-15.54%	524,846	-17.63%	330,676	12.27%	1,804,952	-2.65%	69,581	-29.67%	2,808,781	-5.68%	859,586	-16.45%	1,949,195	0.00%	3,279,195
2013	119,576	51.89%	553,872	5.53%	331,618	0.29%	1,922,516	6.51%	72,327	3.95%	2,999,909	6.80%	1,050,714	22.23%	1,949,195	0.00%	3,279,195
2014	123,516	3.30%	639,976	15.55%	343,405	3.55%	1,912,744	-0.51%	83,393	15.30%	3,103,034	3.44%	1,153,839	9.81%	1,949,195	0.00%	3,169,195
2015	119,231	-3.47%	551,537	-13.82%	359,764	4.76%	1,992,410	4.17%	98,152	17.70%	3,121,094	0.58%	1,171,899	1.57%	1,949,195	0.00%	3,158,110
2016	132,157	7.00%	1,102,750	72.31%	353,130	2.83%	1,253,908	-34.44%	104,087	24.82%	2,946,033	-5.06%	996,838	-13.61%	1,949,195	0.00%	3,234,557
2017	151,800	27.32%	1,138,590	106.44%	396,641	10.25%	1,263,441	-36.59%	98,524	0.38%	3,048,996	-2.31%	1,099,801	-6.15%	1,949,195	0.00%	3,477,722
2018	146,983	11.22%	503,650	-54.33%	403,947	14.39%	2,101,511	67.60%	101,172	-2.80%	3,257,263	10.56%	1,308,068	31.22%	1,949,195	0.00%	3,477,722
AVG	71,524	6.28%	532,585	7.91%	153,359	7.21%	1,104,839	2.20%	43,187	11.67%	1,905,493	3.17%	1,259,393	1.03%	646,100	13.28%	2,157,003

## OPERATIONS FUND

YEAR	TELEPHONE	PCT INC	GAS	PCT INC	SEWER	PCT INC	ELECTRIC	PCT INC	REMOVAL	PCT INC	TOTAL	PCT INC			BUDGET
2019	165,230		446,148		404,493		2,164,071		110,255		3,290,197				3,477,722
2020	115,977	-29.81%	414,387	-7.12%	331,932	-17.94%	1,945,752	-10.09%	118,285	7.28%	2,926,332	-11.06%			3,380,909
2021	139,309	20.12%	571,055	37.81%	372,279	12.16%	2,245,037	15.38%	111,658	-5.60%	3,439,337	17.53%			2,903,655
2022	125,714	-9.76%	565,311	-1.01%	378,717	1.73%	2,471,673	10.09%	65,308	-41.51%	3,606,723	4.87%			3,547,385
AVG	136,557		499,225		371,855		2,206,633		101,376		1,657,824				3,327,418

## SPECIAL EDUCATION COST COMPARISON

YEAR					TOTAL GENERAL/ EDUCATION									TOTAL GLASS	
	GLASS (GEN)	GLASS (EDUC)	WAGES	BENEFITS	OTHER	FUND	PCT INC.	GLASS (TRANS)	PCT INC.	GLASS (CPF)	PCT INC.	TOTAL ALL SPECIAL EDUC	PCT INC.	ONLY	PCT INC.
1990	1,351,887		-	-	-	1,351,887		162,994		15,145		1,530,026		1,530,026	
1991	1,647,095		-	-	-	1,647,095	21.84%	293,664	80.17%	13,681	-9.67%	1,954,440	27.74%	1,954,440	27.74%
1992	1,748,784		-	-	-	1,748,784	6.17%	253,744	-13.59%	22,128	61.74%	2,024,656	3.59%	2,024,656	3.59%
1993	1,959,723		-	-	-	1,959,723	12.06%	386,692	52.39%	24,866	12.37%	2,371,281	17.12%	2,371,281	17.12%
1994	2,154,475		-	-	-	2,154,475	9.94%	424,834	9.86%	25,065	0.80%	2,604,374	9.83%	2,604,374	9.83%
1995	2,340,446		85,649	21,412	-	2,447,507	13.60%	446,070	5.00%	36,090	43.99%	2,929,667	12.49%	2,822,606	8.38%
1996	2,176,332		550,506	137,627	-	2,864,465	17.04%	569,182	27.60%	36,000	-0.25%	3,469,647	18.43%	2,781,514	-1.46%
1997	2,287,832		745,298	186,325	-	3,219,455	12.39%	726,468	27.63%	42,300	17.50%	3,988,223	14.95%	3,056,600	9.89%
1998	1,947,126		963,647	240,912	-	3,151,685	-2.11%	832,680	14.62%	101,700	140.43%	4,086,065	2.45%	2,881,506	-5.73%
1999	2,341,621		1,158,554	289,639	-	3,789,814	20.25%	713,182	-14.35%	101,700	0.00%	4,604,696	12.69%	3,156,503	9.54%
2000	2,350,864		1,460,030	365,008	-	4,175,902	10.19%	869,130	21.87%	101,700	0.00%	5,146,732	11.77%	3,321,694	5.23%
2001	2,504,175		1,684,292	421,073	-	4,609,540	10.38%	811,676	-6.61%	146,250	43.81%	5,567,466	8.17%	3,462,101	4.23%
2002	2,349,542		1,762,598	440,650	-	4,552,790	-1.23%	1,009,755	24.40%	112,500	-23.08%	5,675,045	1.93%	3,471,797	0.28%
2003	2,327,228		1,822,971	455,743	-	4,605,942	1.17%	955,727	-5.35%	90,000	-20.00%	5,651,669	-0.41%	3,372,955	-2.85%
2004	2,295,512		1,913,927	478,482	-	4,687,921	1.78%	1,004,355	5.09%	90,000	0.00%	5,782,276	2.31%	3,389,867	0.50%
2005	2,416,024		2,106,898	526,725	-	5,049,647	7.72%	1,031,580	2.71%	90,000	0.00%	6,171,227	6.73%	3,537,604	4.36%
2006	2,538,103		2,342,459	585,615	-	5,466,177	8.25%	1,023,030	-0.83%	108,000	20.00%	6,597,207	6.90%	3,669,133	3.72%
2007	2,723,673		2,627,069	656,767	-	6,007,509	9.90%	1,112,986	8.79%	139,500	29.17%	7,259,995	10.05%	3,976,159	8.37%
2008	2,946,217		2,930,750	665,798	-	6,542,765	8.91%	1,146,720	3.03%	148,500	6.45%	7,837,985	7.96%	4,241,437	6.67%
2009	2,330,609		3,169,625	759,540	-	6,259,773	-4.33%	1,157,760	0.96%	40,000	-73.06%	7,457,533	-4.85%	3,528,369	-16.81%
2010	2,496,637		3,273,728	766,967	-	6,537,331	4.43%	1,156,860	-0.08%	40,000	0.00%	7,734,191	3.71%	3,693,497	4.68%
2011	3,252,545		3,220,216	799,984	-	7,272,745	11.25%	1,152,810	-0.35%	40,000	0.00%	8,465,555	9.46%	4,445,355	20.36%
2012	3,542,211		3,577,544	835,901	-	7,955,656	9.39%	1,143,810	-0.78%	40,277	0.69%	9,139,743	7.96%	4,726,298	6.32%
2013	3,860,101		3,956,447	924,957	-	8,741,504	9.88%	1,150,898	0.62%	59,037	46.58%	9,951,439	8.88%	5,070,035	7.27%
2014	3,770,598		4,139,409	982,317	-	8,892,324	1.73%	1,162,935	1.05%	40,000	-32.25%	10,095,259	1.45%	4,973,533	-1.90%
2015	3,758,885		4,498,619	1,148,295	-	9,405,799	5.77%	1,279,485	10.02%	20,000	-50.00%	10,705,284	6.04%	5,058,370	1.71%
2016	4,906,573		4,269,119	1,001,703	-	10,177,396	14.45%	1,465,110	25.98%	40,000	0.00%	11,682,506	15.72%	6,411,683	28.92%
2017	4,064,850		4,882,412	1,241,723	-	10,188,985	16.56%	1,248,435	8.47%	40,000	-32.25%	11,477,420	15.33%	5,353,285	5.59%
2018	5,589,426		6,253,469	1,314,147	-	13,157,041	47.96%	1,520,685	30.76%	40,000	0.00%	14,717,726	45.79%	7,150,111	43.76%
2019	-	3,652,454	5,796,338	1,423,372	94,017	10,966,181	16.59%	661,658	-48.29%	146,250	631.25%	11,774,088	9.98%	4,460,361	-11.82%
2020	-	5,649,165	6,588,905	1,587,800	149,407	13,975,276	37.32%	62,897	-95.71%	141,525	253.81%	14,179,698	21.38%	5,853,586	-8.70%
2021		3,334,627	8,268,596	2,085,584	125,224	13,814,032	35.58%	68,202	-94.54%	125,550	213.88%	14,007,784	22.05%	193,752	-96.38%
2022		3,488,423	8,840,989	2,275,975	57,080	14,662,467	11.44%	77,193	-94.92%	125,550	213.88%	14,865,210	1.00%	202,743	-97.16%

2019 - Phase 1 of GLASS Decentralization; 1 Secretary and 1 Driver for Blind/Deaf School remain w/GLASS; Overpayment in 2018 taken in 2019

2020 - Phase 2 of GLASS Decentralization; ED/ESS teachers and assistants

2021 - Phase 3 of GLASS Decentralization; Nursing staff

## GLASS BUDGET COMPARISONS

YEAR	TSC				LSC				WLSC				GRAND TOTAL	PCT. INCREASE
	GEN/ ED	TRANSP/ OPS	CPF/ OPS	TOTAL	GEN	TRANSP	CPF	TOTAL	GEN	TRANSP	CPF	TOTAL		
1990	1,351,887	162,994	15,145	1,530,026	1,550,748	143,471	15,145	1,709,364	264,324	40,369	3,366	308,059	3,547,449	0
1991	1,647,095	293,664	13,681	1,954,440	1,896,344	293,664	13,681	2,203,689	337,849	65,258	3,038	406,145	4,564,274	28.66%
1992	1,748,784	253,744	22,128	2,024,656	2,066,892	253,744	22,128	2,342,764	382,058	56,388	4,917	443,363	4,810,783	5.40%
1993	1,959,723	386,692	24,866	2,371,281	2,256,558	386,692	24,866	2,668,116	418,569	85,931	5,526	510,026	5,549,423	15.35%
1994	2,154,475	424,834	25,065	2,604,374	2,567,203	424,834	25,065	3,017,102	474,956	94,407	5,570	574,933	6,196,409	11.66%
1995	2,340,446	446,070	36,090	2,822,606	2,864,695	446,070	36,090	3,346,855	515,346	99,127	8,020	622,493	6,791,954	9.61%
1996	2,176,332	569,182	36,000	2,781,514	2,790,502	569,182	36,000	3,395,684	529,276	126,621	8,200	664,097	6,841,295	0.73%
1997	2,287,832	726,468	42,300	3,056,600	2,852,492	726,468	42,300	3,621,260	538,915	161,437	9,400	709,752	7,387,612	7.99%
1998	1,947,126	832,680	101,700	2,881,506	2,623,342	832,680	101,700	3,557,722	466,054	185,040	22,600	673,694	7,112,922	-3.72%
1999	2,341,621	713,182	101,700	3,156,503	2,818,081	713,182	101,700	3,632,963	497,672	158,483	22,600	678,755	7,468,221	5.00%
2000	2,350,864	869,130	101,700	3,321,694	2,831,374	869,130	101,700	3,802,204	539,062	193,140	22,600	754,802	7,878,700	5.50%
2001	2,504,175	811,676	146,750	3,462,601	3,013,545	811,676	146,750	3,971,971	526,580	180,372	32,500	739,452	8,174,024	3.75%
2002	2,349,542	1,009,755	135,000	3,494,297	3,316,591	1,009,755	135,000	4,461,346	611,167	224,390	30,000	865,557	8,821,200	7.92%
2003	2,327,228	955,727	90,000	3,372,955	3,323,425	955,727	90,000	4,369,152	570,695	212,384	20,000	803,079	8,545,186	-3.13%
2004	2,295,512	1,004,355	90,000	3,389,867	3,217,548	1,004,355	90,000	4,311,903	510,445	223,190	20,000	753,635	8,455,405	-1.05%
2005	2,416,024	1,031,580	90,000	3,537,604	3,378,481	1,031,580	90,000	4,500,061	411,045	229,240	20,000	660,285	8,697,950	2.87%
2006	2,583,103	1,023,030	108,000	3,714,133	3,292,410	1,023,030	108,000	4,423,440	448,137	227,340	24,000	699,477	8,837,050	1.60%
2007	2,656,782	1,091,610	135,000	3,883,392	3,428,203	1,091,610	135,000	4,654,813	404,165	242,580	30,000	676,745	9,214,950	4.28%
2008	2,790,561	1,134,360	144,000	4,068,921	3,802,656	1,134,360	144,000	5,081,016	397,133	252,080	32,000	681,213	9,831,150	6.69%
2009	3,101,872	1,158,660	153,000	4,413,532	3,998,022	1,158,660	153,000	5,309,682	391,956	257,480	34,000	683,436	10,406,650	5.85%
2010	3,110,281	1,411,110	153,000	4,674,391	4,187,242	1,411,110	153,000	5,751,352	397,827	313,580	34,000	745,407	11,171,150	7.35%
2011	3,037,029	1,415,610	153,000	4,605,639	3,778,201	1,415,610	153,000	5,346,811	444,120	314,580	34,000	792,700	10,745,150	-3.81%
2012	3,142,982	1,407,510	153,000	4,703,492	3,435,186	1,407,510	153,000	4,995,696	360,681	312,780	34,000	707,461	10,406,649	-3.15%
2013	3,338,942	1,386,360	153,000	4,878,302	3,457,689	1,386,360	153,000	4,997,049	374,219	308,080	34,000	716,299	10,591,650	1.78%
2014	3,347,260	1,410,435	153,000	4,910,695	3,881,866	1,410,435	153,000	5,445,301	532,225	313,430	34,000	879,655	11,235,651	6.08%
2015	3,203,440	1,468,710	146,250	4,818,400	4,139,713	1,468,710	146,250	5,754,673	626,896	326,380	32,500	985,776	11,558,849	2.88%
2016	4,046,738	1,520,685	146,250	5,713,673	4,556,570	1,520,685	146,250	6,223,505	583,142	337,930	32,500	953,572	12,890,750	14.73%
2017	3,206,631	1,520,685	146,250	4,873,566	5,244,509	1,520,685	146,250	6,911,444	616,960	337,930	32,500	987,390	12,772,400	10.50%
2018	3,881,330	1,520,685	146,250	5,548,265	5,906,609	1,520,685	146,250	7,573,544	684,661	337,930	32,500	1,055,091	14,176,900	9.98%
2019	3,698,881	1,520,685	146,250	5,365,816	5,753,259	1,520,685	146,250	7,420,194	671,960	337,930	32,500	1,042,390	13,828,400	8.27%
2020	3,339,655	67,338	167,400	3,574,393	2,420,918	48,633	120,900	2,590,451	406,991	8,729	21,700	437,420	6,602,264	-53.43%
2021	3,382,434	69,066	167,400	3,618,900	2,481,369	49,881	120,900	2,652,150	416,297	8,953	21,700	446,950	6,718,000	-51.42%
2022	3,130,434	69,066	167,400	3,366,900	2,260,869	49,881	120,900	2,431,650	405,797	8,953	21,700	436,450	6,235,000	-5.56%
2023	3,400,915	85,320	167,400	3,653,635	2,456,216	61,620	120,900	2,638,736	440,859	11,060	21,700	473,619	6,765,990	0.71%

### NOTE:

1. 1990 transportation amounts reflect various credits applied.
2. Districts began hiring teachers in high incident areas in Aug. 95.
3. Districts assumed all aides in high incident areas in Jan. 96.

### METHOD OF CALCULATION:

1. GLASS budgets are established in the areas of general, transportation, and capital costs.
2. State Sddtl. Pupil Count (APC) general fund \$ are calculated for each district based on 12/1 count.
3. Remaining dollars needed to fund total GLASS general fund are split among districts 45-45-10.
4. Transportation and capital costs are split among districts 45-45-10.

## GENERAL/EDUCATION FUND ECA EXPENDITURES

YEAR	JAN-JUN					JUL-DEC					JAN-DEC	YEAR TOTAL	PCT. INC.
	Non-Athletic (Certified)	Non-Athletic (Classified)	Athletic (Certified)	Athletic (Classified)	6 MO. TOTAL	Non-Athletic (Certified)	Non-Athletic (Classified)	Athletic (Certified)	Athletic (Classified)	6 MO. TOTAL	Athletic Trainer		
1990	\$ 47,577	\$ 6,562	\$ 97,031	\$ 52,139	\$ 203,309	\$ 25,345	\$ 817	\$ 49,426	\$ 38,999	\$ 114,586	\$ -	\$ 317,895	
1991	51,437	6,950	97,864	60,526	216,776	25,636	3,463	48,630	47,837	125,566	-	342,342	7.69%
1992	53,306	3,696	98,892	56,421	212,314	41,264	5,378	64,853	78,404	189,900	-	402,214	17.49%
1993	66,249	6,283	113,225	63,688	249,446	31,686	7,311	58,158	79,800	176,955	-	426,400	6.01%
1994	65,328	5,623	118,485	84,410	273,847	32,965	4,020	58,685	87,078	182,749	4,376	460,971	8.11%
1995	66,830	5,338	120,454	88,129	280,751	34,467	3,831	56,967	96,050	191,314	2,214	474,279	2.89%
1996	65,360	7,295	126,898	96,461	296,014	39,160	2,786	69,217	97,626	208,789	2,316	507,118	6.92%
1997	71,895	5,551	131,228	105,089	313,763	38,745	3,105	73,389	90,894	206,132	2,360	522,255	2.98%
1998	74,386	3,072	141,245	98,847	317,550	47,021	5,417	88,132	119,368	259,938	-	577,488	10.58%
1999	81,862	6,483	157,764	104,156	350,265	50,237	5,700	92,922	113,176	262,035	-	612,300	6.03%
2000	113,455	4,509	195,462	110,412	423,837	59,765	2,697	114,572	107,309	284,342	7,425	715,605	16.87%
2001	116,834	5,021	231,464	96,682	450,000	67,033	3,695	111,821	114,126	296,675	15,000	761,675	6.44%
2002	132,675	3,877	232,122	102,519	471,193	67,343	4,577	118,935	117,160	308,015	7,500	786,707	3.29%
2003	128,229	4,750	229,555	106,041	468,575	75,248	2,147	121,278	126,205	324,878	7,500	800,953	1.81%
2004	149,081	4,477	248,298	134,836	536,691	74,979	3,563	126,397	123,998	328,938	7,500	873,129	9.01%
2005	148,814	3,751	254,451	134,982	541,998	75,080	5,007	120,834	127,104	328,025	9,000	879,024	0.68%
2006	147,548	5,787	256,680	145,629	555,645	77,836	8,457	130,478	142,172	358,943	15,180	929,768	5.77%
2007	156,626	8,155	281,273	118,728	564,781	81,447	6,159	131,464	147,320	366,390	5,644	936,815	0.76%
2008	158,074	6,235	278,423	134,810	577,541	82,537	4,038	142,419	180,398	409,391	19,505	1,006,438	7.43%
2009	131,582	1,360	240,294	141,948	515,184	89,760	1,896	167,371	110,884	369,911	-	885,094	-12.06%
2010	131,871	2,513	248,585	156,151	539,120	92,294	763	157,502	153,922	404,481	26,905	970,506	9.65%
2011	98,827	-	172,288	114,389	385,504	91,853	-	146,670	174,981	413,504	32,844	831,852	-14.29%
2012	111,537	-	167,367	128,082	406,987	93,353	3,960	144,097	164,324	405,734	31,942	844,663	1.54%
2013	122,350	2,006	183,550	127,613	435,520	109,783	2,798	170,969	166,574	450,125	24,302	909,947	7.73%
2014	122,391	1,286	198,062	120,335	442,074	119,494	1,079	172,206	156,336	449,115	24,302	915,491	0.61%
2015	130,779	1,785	203,809	131,970	468,343	124,640	1,939	181,175	152,140	459,894	24,302	952,539	4.05%
2016	114,150	2,518	186,085	130,128	432,881	102,344	328	175,436	161,285	439,392	24,302	896,576	-2.07%
2017	113,717	983	219,363	158,437	492,501	159,258	1,625	134,498	184,649	480,029	24,302	996,832	4.65%
2018	110,441	4,984	223,825	163,176	502,427	104,047	1,147	190,356	197,237	492,786	25,651	1,020,864	13.86%
2019	114,061	524	224,252	187,007	525,844	106,087	2,293	197,270	210,599	516,249	27,000	1,069,093	7.25%
2020	115,816	819	210,878	170,659	498,172	103,355	1,834	278,138	185,590	568,917	27,000	1,094,089	7.17%
2021	130,304	1,098	200,741	165,304	497,447	290,238	3,896	223,630	-	517,763	21,836	1,037,046	-3.00%
2022	166,736	(3,176)	186,648	810	351,019	140,561	1,929	205,329	146	347,965	28,636	727,620	-33.50%

Note: Figures do not include benefits which would include FICA (7.65%), TRF 3 - 10.5%, and Work Comp .36%)



**TSC SUBSTITUTE TEACHER COSTS\***  
**(General/Education Fund)**

<u>YEAR</u>	<u>BUDGET</u>	<u>TSC WAGES</u>	<u>TSC BENEFITS</u>	<u>TSC WAGES/ BENEFITS</u>	<u>ESS</u>	<u>TOTAL SUBSTITUTE WAGES</u>	<u>BLDG BASED SUB</u>	<u>W/TCHG LICENSE</u>	<u>NO TCHG LICENSE</u>	<u>ESS RATE</u>
1973		49,995	3,985	53,980		53,980				
1974		58,170	4,637	62,807		62,807				
1975		56,276	4,486	60,762		60,762				
1976		50,902	4,057	54,959		54,959				
1977		49,124	3,916	53,040		53,040				
1978		62,279	4,964	67,243		67,243				
1979		74,195	5,914	80,109		80,109		25.00	22.00	
1980		83,094	6,623	89,717		89,717		30.00	27.00	
1981		114,549	9,130	123,679		123,679		30.00	27.00	
1982	104,731	91,260	7,274	98,534		98,534		30.00	27.00	
1983	122,007	88,757	7,074	95,831		95,831		30.00	27.00	
1984	116,608	109,824	8,753	118,577		118,577		30.00	27.00	
1985	138,958	117,924	9,399	127,323		127,323		30.00	27.00	
1986	122,762	143,252	11,418	154,670		154,670		35.00	32.00	
1987	131,724	116,820	9,311	126,131		126,131		38.00	35.00	
1988	144,788	174,051	13,872	187,923		187,923		38.00	35.00	
1989	144,788	195,366	15,571	210,937		210,937		38.00	35.00	
1990	196,506	169,116	13,479	182,595		182,595		38.00	35.00	
1991	196,506	176,039	14,031	190,070		190,070		38.00	35.00	
1992	217,020	233,738	18,629	252,367		252,367		45.00	42.00	
1993	215,940	254,919	20,318	275,237		275,237		45.00	42.00	
1994	264,527	285,745	22,774	308,519		308,519		46.00	43.00	
1995	385,777	236,621	18,859	255,480		255,480		46.00	43.00	
1996	393,011	288,634	23,005	311,639		311,639		47.00	45.00	
1997	303,396	241,314	19,233	260,547		260,547		48.00	46.00	
1998	655,378	411,290	32,780	444,070		444,070		60.00	55.00	
1999	595,995	417,989	33,314	451,303		451,303		63.00	58.00	
2000	523,655	380,462	30,323	410,785		410,785		65.00	60.00	
2001	424,323	555,797	44,298	600,095		600,095		67.00	62.00	
2002	540,930	559,079	44,559	603,638		603,638		67.00	62.00	
2003	715,842	568,485	45,309	613,794		613,794		67.00	62.00	
2004	613,270	624,998	49,813	674,811		674,811		67.00	62.00	
2005	679,132	706,380	56,299	762,679		762,679		67.00	62.00	
2006	751,472	640,596	51,056	691,652		691,652		67.00	62.00	
2007	723,399	729,548	58,145	787,693		787,693		67.00	62.00	
2008	697,487	754,592	60,141	814,733		814,733		68.00	63.00	
2009	796,819	707,475	56,386	763,861		763,861		68.00	63.00	
2010	941,499	713,793	56,890	770,683		770,683		68.00	63.00	
2011	809,775	666,698	53,136	719,834		719,834		68.00	63.00	
2012	791,960	637,634	50,820	688,454		688,454		68.00	63.00	
2013	788,721	545,999	43,517	589,516		589,516		68.00	63.00	
2014	806,536	581,902	46,378	628,280		628,280		75.00	70.00	
2015	703,965	637,021	50,771	687,792		687,792		75.00	70.00	
2016	944,478	690,273	55,015	745,288		745,288		75.00	70.00	
2017	944,478	762,087	60,739	822,826		822,826		85.00	72.00	
2018	944,478	704,305	56,134	760,439		760,439		85.00	72.00	
2019	872,542	411,782	32,820	444,602	314,569	759,171		86.50	73.50	29.25%
2020	872,542	0	0	0	700,094	700,094		93.00	80.00	29.25%
2021	972,526	339,876	27,089	366,965	454,722	821,687	105.00	105.00	95.00	29.25%
2022	1,042,578	1,042,578	83,094	1,125,672	0	1,125,672	110.00	110.00	100.00	

Notes:

Amounts are only reflective of wages and does not include the costs of any benefits.

Beginning in 2014 - The higher amount is for retired TSC teachers that come back to substitute.

Benefits - FICA (7.65%) plus Work Comp (.32%) - Estimates only

## TSC SUBSTITUTE TEACHER COSTS (General/Education Fund)

<u>YEAR</u>	<u>TSC</u>			<u>ESS</u>			<u>GRAND</u>	<u>PCT. INCREASE</u>
	<u>JUL-DEC</u>	<u>JAN-JUN</u>	<u>TOTAL</u>	<u>JUL-DEC</u>	<u>JAN-JUN</u>	<u>TOTAL</u>	<u>TOTAL</u>	
1980-81	28,830	77,251	106,081			0	106,081	
1981-82	46,427	68,937	115,364			0	115,364	8.75%
1982-83	29,597	74,718	104,315			0	104,315	-9.58%
1983-84	21,113	83,473	104,586			0	104,586	0.26%
1984-85	35,103	80,302	115,405			0	115,405	10.34%
1985-86	47,020	121,948	168,968			0	168,968	46.41%
1986-87	32,720	85,323	118,043			0	118,043	-30.14%
1987-88	40,808	117,519	158,328			0	158,328	34.13%
1988-89	70,404	132,450	202,854			0	202,854	28.12%
1989-90	78,487	128,742	207,229			0	207,229	2.16%
1990-91	53,852	127,860	181,712			0	181,712	-12.31%
1991-92	62,209	149,054	211,263			0	211,263	16.26%
1992-93	103,313	179,909	283,222			0	283,222	34.06%
1993-94	95,326	207,497	302,824			0	302,824	6.92%
1994-95	101,021	172,539	273,560			0	273,560	-9.66%
1995-96	82,941	176,225	259,166			0	259,166	-5.26%
1996-97	135,413	146,184	281,597			0	281,597	8.65%
1997-98	114,363	302,007	416,370			0	416,370	47.86%
1998-99	142,068	310,917	452,985			0	452,985	8.79%
1999-00	140,386	261,960	402,346			0	402,346	-11.18%
2000-01	148,825	362,545	511,370			0	511,370	27.10%
2001-02	237,549	354,639	592,188			0	592,188	15.80%
2002-03	248,999	376,169	625,168			0	625,168	5.57%
2003-04	237,624	414,648	652,272			0	652,272	4.34%
2004-05	260,163	500,302	760,465			0	760,465	16.59%
2005-06	262,377	440,090	702,467			0	702,467	-7.63%
2006-07	251,561	516,739	768,300			0	768,300	9.37%
2007-08	270,954	485,325	756,279			0	756,279	-1.56%
2008-09	329,409	468,739	798,148			0	798,148	5.54%
2009-10	295,122	496,492	791,614			0	791,614	-0.82%
2010-11	274,190	438,211	712,401			0	712,401	-10.01%
2011-12	281,622	435,132	716,755			0	716,755	0.61%
2012-13	253,321	384,108	637,429			0	637,429	-11.07%
2013-14	205,408	387,771	593,179			0	593,179	-6.94%
2014-15	240,509	390,949	631,458			0	631,458	6.45%
2015-16	296,842	391,184	688,026			0	688,026	8.96%
2016-17	263,088	470,384	733,473			0	733,473	6.61%
2017-18	351,392	543,198	894,590			0	894,590	21.97%
2018-19	306,508	399,390	705,898			0	705,898	-21.09%
2019-20	2,381	0	2,381	314,569	364,032	678,601	680,982	-3.53%
2020-21	0	0	0	336,061	454,722	790,783	790,783	16.12%
2021-22	366,964	611,297	978,261	0	0	0	978,261	23.71%
2022-23	514,374	693,168	1,207,542	0	0	0	1,207,542	23.44%

Notes:

2019-2020 - YEAR 1 for ESS Substitute Outsourcing

2019-2020 - Mandatory State School Closure beginning March 16th - end of school year

Costs assume 7.97% for benefits - FICA (7.65%) and Work Comp (.32%)

Effective Jan. 2023 - Costs are actual for all benefits inc healthcare

**EXPENDITURE COMPARISONS - TRANSPORTATION FUND**  
**PERCENT INCREASE FROM PREVIOUS YEAR**

<u>Year</u>	<u>WAGES</u>	<u>BENEFITS</u>	<u>SPECIAL ED</u>	<u>SERVICES</u>	<u>SUPPLIES</u>	<u>BUS</u> <u>PURCHASES</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>	<u>Pct Inc.</u>
1981	476,747	42,047	41,274	39,307	494,714	-	-	1,094,089	
1982	517,272	46,567	56,978	57,517	376,286	-	-	1,054,620	-3.6%
1983	546,111	55,858	58,864	54,330	304,063	-	-	1,019,226	-3.4%
1984	560,947	61,811	69,477	44,309	321,249	-	-	1,057,793	3.8%
1985	596,366	71,485	68,804	77,255	304,376	336,223	4,960	1,459,469	38.0%
1986	644,877	71,286	74,166	90,230	276,183	346,780	22,721	1,526,243	4.6%
1987	667,775	83,610	93,410	117,326	251,573	382,162	7,971	1,603,827	5.1%
1988	744,737	87,645	80,518	134,973	290,496	354,835	33,183	1,726,387	7.6%
1989	829,142	94,793	231,784	128,140	327,284	366,067	46,874	2,024,084	17.2%
1990	903,696	100,703	199,448	118,842	318,896	345,519	77,483	2,064,587	2.0%
1991	979,222	122,771	220,248	136,654	379,208	433,621	124,486	2,396,210	16.1%
1992	1,002,111	143,453	350,417	150,651	298,996	442,153	84,116	2,471,897	3.2%
1993	1,115,922	149,466	393,190	154,053	339,435	470,000	15,622	2,637,688	6.7%
1994	1,100,198	149,205	425,252	171,470	330,518	565,427	45,306	2,787,376	5.7%
1995	1,125,905	152,085	504,747	155,456	333,693	655,555	25,998	2,953,439	6.0%
1996	1,198,699	158,329	598,413	149,846	334,003	486,327	18,440	2,944,057	-0.3%
1997	1,263,612	164,818	763,112	166,057	364,773	681,269	84,988	3,488,629	18.5%
1998	1,486,827	191,223	845,168	163,005	306,492	717,398	9,582	3,719,695	6.6%
1999	1,598,118	209,108	895,008	145,886	389,726	735,860	78,599	4,052,305	8.9%
2000	1,711,247	226,822	935,682	170,789	538,683	700,454	54,091	4,337,768	7.0%
2001	1,772,441	249,222	859,376	177,466	531,785	784,475	16,060	4,390,825	1.2%
2002	1,830,793	293,014	1,024,369	195,891	488,187	663,736	79,380	4,575,370	4.2%
2003	1,884,692	307,070	965,810	236,560	572,237	912,066	97,408	4,975,843	8.8%
2004	1,982,526	321,511	1,031,282	280,756	659,344	1,101,038	20,067	5,396,524	8.5%
2005	2,031,201	337,761	1,027,305	291,216	812,231	1,257,970	44,493	5,802,177	7.5%
2006	2,073,380	340,064	1,068,782	313,656	991,850	852,145	32,306	5,672,183	-2.2%
2007	2,218,952	356,700	1,112,986	355,848	1,156,702	1,168,645	109,949	6,479,782	14.2%
2008	2,452,560	403,228	1,146,720	310,720	1,278,559	1,173,846	111,301	6,876,934	6.1%
2009	2,479,546	432,317	1,343,340	121,585	1,258,332	1,305,642	95,879	7,036,641	2.3%
2010	2,607,459	424,759	1,411,112	98,793	1,380,946	1,288,516	52,823	7,264,409	3.2%
2011	2,558,763	387,577	1,411,560	97,167	1,917,321	1,318,669	135,321	7,826,378	7.7%
2012	2,511,190	381,567	1,402,560	54,663	1,628,403	1,000,451	9,881	6,988,716	-10.7%
2013	2,609,796	440,077	1,522,148	76,246	1,722,202	1,302,960	10,217	7,683,645	9.9%
2014	2,623,282	504,066	1,410,435	73,417	1,919,951	1,159,852	16,151	7,707,154	0.3%
2015	2,703,516	510,436	1,679,628	46,263	1,573,298	1,202,206	140,193	7,855,539	1.9%
2016	2,895,742	646,419	1,465,110	35,855	1,677,091	1,524,172	145,160	8,389,549	6.8%
2017	3,088,018	744,169	1,248,435	36,527	2,118,684	1,654,037	68,062	8,957,932	66.0%
2018	3,272,061	763,941	1,520,685	211,960	1,693,733	1,285,042	94,684	8,842,107	52.4%
2019	3,927,954	951,676	(98,675)	279,346	2,003,607	1,482,717	16,250	8,562,875	51.0%
2020	4,252,387	1,123,779	62,897	272,548	1,791,072	1,734,554	-	9,237,237	42.6%
2021	4,158,331	1,163,540	68,202	347,086	1,400,456	1,788,055	60,377	8,986,047	30.7%
2022	4,056,899	1,322,788	77,193	394,270	1,814,377	1,900,754	12,876	9,579,157	36.1%
								-	-100.0%

2019 - Transportation/Bus Replacement Fund Dissolved; Expenses extracted from Operations Fund

2019 - GLASS Decentralization - Phase 1 - Transportation Expenses moved to TSC; 1 Secretary and 1 Driver remain with GLASS

## GENERAL FUND PER PUPIL EXPENDITURES - COMPARISON

	<u>93-94</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>
<u>TSC</u>										
ADM	7,702.00	7,939.00	8,266.00	8,522.00	8,836.00	9,093.00	9,252.50	9,452.50	9,615.55	9,826.00
Cost/ADM	3,774.12	3,823.29	3,754.22	4,088.70	4,154.30	4,654.58	5,108.98	5,412.46	5,263.65	5,283.28
State Rank	182	226	285	248	271	178	107	109	210	243
Cost/ADM Diff. From TSC	-	-	-	-	-	-	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-	-	-	-	-	-	-
 <u>State Avg.</u>										
ADM	3,181.70	3,193.70	3,219.00	3,239.70	3,257.70	3,261.00	3,279.46	3,273.86	3,287.48	3,194.70
Cost/ADM	4,133.60	4,253.76	4,352.48	4,583.00	4,762.05	4,977.99	5,203.28	5,468.38	5,629.56	5,746.05
State Rank	-	-	-	-	-	-	-	-	-	-
Cost/ADM Diff. From TSC	359.48	430.47	598.26	494.30	607.75	323.41	94.30	55.92	365.91	462.77
Addtl. TSC Expend for Equity	2,768,715	3,417,501	4,945,217	4,212,425	5,370,079	2,940,767	872,511	528,584	3,518,426	4,547,178
 <u>LSC</u>										
ADM	7,122.00	7,187.00	7,262.00	7,311.50	7,319.00	7,176.00	7,226.00	7,113.00	7,111.38	7,087.00
Cost/ADM	4,562.82	4,702.12	4,975.27	4,917.69	5,023.81	5,562.68	5,558.19	5,859.86	5,907.90	5,959.65
State Rank	42	37	19	42	52	26	47	42	54	65
Cost/ADM Diff. From TSC	788.70	878.83	1,221.05	828.99	869.51	908.10	449.21	447.40	644.25	676.37
Addtl. TSC Expend for Equity	6,074,567	6,977,031	10,093,199	7,064,653	7,682,990	8,257,353	4,156,316	4,229,049	6,194,818	6,646,012
 <u>WLSL</u>										
ADM	2,118.50	2,100.00	2,089.50	2,010.50	1,989.50	1,955.50	1,883.50	1,819.00	1,890.50	1,924.00
Cost/ADM	4,732.09	5,182.49	5,477.26	5,919.49	5,984.08	6,014.36	6,066.47	6,362.18	6,225.39	6,700.02
State Rank	21	13	4	3	5	11	16	18	33	21
Cost/ADM Diff. From TSC	957.97	1,359.20	1,723.04	1,830.79	1,829.78	1,359.78	957.49	949.72	961.74	1,416.74
Addtl. TSC Expend for Equity	7,378,285	10,790,689	14,242,649	15,601,992	16,167,936	12,364,480	8,859,176	8,977,228	9,247,659	13,920,887
	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
<u>TSC</u>										
ADM	10,091.30	10,388.01	10,841.75	11,137.66	11,353.49	11,558.98	11,589.77	11,620.03	11,645.26	11,951.27
Cost/ADM	5,452.98	5,503.47	5,495.21	5,520.82	5,875.02	5,741.39	5,941.09	5,576.60	5,794.14	5,814.32
State Rank	217	246	263	280	250	277	232	288	270	292
Cost/ADM Diff. From TSC	-	-	-	-	-	-	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-	-	-	-	-	-	-
 <u>State Avg.</u>										
ADM	3,104.91	3,114.68	3,092.01	3,029.58	3,009.47	999,744.08	996,873.38	996,876.65	991,382.05	989,106.44
Cost/ADM	5,815.94	5,978.22	6,035.91	6,138.13	6,297.60	6,359.74	6,323.97	6,291.15	6,473.12	6,516.36
State Rank	-	-	-	-	-	-	-	-	-	-
Cost/ADM Diff. From TSC	362.96	474.75	540.70	617.31	422.58	618.35	382.88	714.55	678.98	702.04
Addtl. TSC Expend for Equity	3,662,738	4,931,708	5,862,134	6,875,389	4,797,758	7,147,495	4,437,491	8,303,092	7,906,899	8,390,270

LSC

ADM	7,071.63	7,098.63	6,934.40	7,026.02	7,046.22	6,973.61	6,834.16	6,655.93	6,563.48	6,625.98
Cost/ADM	6,498.18	6,257.45	6,539.31	6,734.02	6,177.30	7,155.28	6,886.29	7,063.26	6,901.74	7,799.30
State Rank	35	77	60	64	175	44	64	61	82	21
Cost/ADM Diff. From TSC	1,045.20	753.98	1,044.10	1,213.20	302.28	1,413.89	945.20	1,486.66	1,107.60	1,984.98
Addtl. TSC Expend for Equity	10,547,427	7,832,352	11,319,871	13,512,209	3,431,933	16,343,126	10,954,651	17,275,034	12,898,290	23,723,032

#### WLSC

ADM	1,892.00	1,882.50	1,890.00	1,839.50	1,886.07	1,897.00	1,947.00	1,985.50	1,973.00	2,014.00
Cost/ADM	7,113.93	7,179.75	7,004.19	7,274.58	6,917.27	6,668.21	6,278.81	6,261.82	6,826.04	6,979.06
State Rank	16	21	39	34	60	91	153	164	96	80
Cost/ADM Diff. From TSC	1,660.95	1,676.28	1,508.98	1,753.76	1,042.25	926.82	337.72	685.22	1,031.90	1,164.74
Addtl. TSC Expend for Equity	16,761,145	17,413,213	16,359,984	19,532,783	11,833,175	10,713,094	3,914,097	7,962,277	12,016,744	13,920,122

#### 13-14      14-15      15-16      16-17

#### TSC

ADM	12,037.92	12,144.40	12,937.27	13,323.35
Cost/ADM	5,904.24	6,108.81	6,094.53	6,490.91
State Rank	289	256	247	
Cost/ADM Diff. From TSC	-	-	-	-
Addtl. TSC Expend for Equity	-	-	-	-

#### State Avg.

ADM	988,914.28	983,961.52	1,022,461.00	1,027,134.65
Cost/ADM	6,380.41	6,593.37	6,521.36	6,723.72
State Rank				
Cost/ADM Diff. From TSC	476.17	484.56	426.83	232.81
Addtl. TSC Expend for Equity	5,732,096	5,884,690	5,522,015	3,101,846

#### LSC

ADM	6,720.46	6,873.50	7,279.00	7,229.75
Cost/ADM	7,300.98	7,588.00	7,189.08	7,458.86
State Rank	49	31	48	
Cost/ADM Diff. From TSC	1,396.74	1,479.19	1,094.55	967.94
Addtl. TSC Expend for Equity	16,813,844	17,963,875	14,160,489	12,896,247

#### WLSC

ADM	2,051.00	2,061.50	2,181.25	2,262.00
Cost/ADM	6,769.81	6,941.02	6,846.80	6,212.33
State Rank	122	92	87	
Cost/ADM Diff. From TSC	865.57	832.21	752.27	(278.59)
Addtl. TSC Expend for Equity	10,419,662	10,106,691	9,732,320	-3,711,694

Note: IDOE stopped publishing the comparison report after the 16-17 school year.

# TSC PRIME TIME ENROLLMENT HISTORY

	1983-1984				1984-1985				1985-1986				1986-1987			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	269.50	11.50	-	23.43	240.50	11.00	-	21.86	298.50	13.00	-	22.96	262.50	12.00	-	21.88
Grade 1	605.00	23.50	2.00	23.73	580.00	31.73	1.00	17.72	501.00	26.90	-	18.62	629.00	34.00	-	18.50
Grade 2	517.00	22.50	-	22.98	552.00	22.87	-	24.14	548.00	27.60	-	19.86	464.00	25.00	-	18.56
Grade 3	551.00	21.50	-	25.63	509.00	18.40	-	27.66	546.00	21.20	-	25.75	560.00	28.00	-	20.00
Grade 4	518.00	20.00	-	25.9	531.00	20.00	-	26.55	491.00	18.80	-	26.12	568.00	21.00	-	27.05
Grade 5	530.00	22.30	-	23.77	506.00	18.92	-	26.74	538.00	20.50	-	26.24	490.00	20.00	-	24.50
Grade 6	610.00	19.00	-	32.11	521.00	20.08	-	25.95	512.00	19.00	-	26.95	539.00	21.00	-	25.67
NonGr	55.00	-	-	n/a	86.00	-	-	n/a	57.00	6.50	3.00	6	69.00	41.83	3.00	1.54
<b>Totals</b>	<b>3,655.50</b>	<b>140.30</b>	<b>2.00</b>	<b>26.05</b>	<b>3,525.50</b>	<b>143.00</b>	<b>1.00</b>	<b>24.65</b>	<b>3,491.50</b>	<b>153.50</b>	<b>3.00</b>	<b>22.75</b>	<b>3,581.50</b>	<b>202.83</b>	<b>3.00</b>	<b>17.66</b>

	1987-1988				1988-1989				1989-1990				1990-1991			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	288.50	16.00	-	18.03	271.50	16.00	-	16.97	306.00	17.00	-	18.00	279.00	16.00	-	17.44
Grade 1	605.00	33.00	-	18.33	634.00	34.00	-	18.65	601.00	33.00	3.00	16.69	681.00	37.00	-	18.41
Grade 2	577.00	30.00	-	19.23	565.00	30.00	-	18.83	588.00	31.00	-	18.97	598.00	30.00	-	19.93
Grade 3	492.00	24.40	-	20.16	558.00	29.00	-	19.24	567.00	30.00	-	18.90	612.00	31.00	-	19.74
Grade 4	574.00	23.60	-	24.32	511.00	19.50	-	26.21	569.00	23.00	1.00	23.71	607.00	24.00	-	25.29
Grade 5	560.00	21.00	-	26.67	587.00	22.50	-	26.09	536.00	21.00	-	25.52	604.00	24.00	2.00	23.23
Grade 6	505.00	20.00	-	25.25	587.00	22.00	-	26.68	596.00	22.00	-	27.09	572.00	22.00	-	26.00
NonGr	56.00	42.00	3.00	1.24	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>3,657.50</b>	<b>210.00</b>	<b>3.00</b>	<b>17.42</b>	<b>3,713.50</b>	<b>173.00</b>	<b>-</b>	<b>21.47</b>	<b>3,763.00</b>	<b>177.00</b>	<b>4.00</b>	<b>21.26</b>	<b>3,953.00</b>	<b>184.00</b>	<b>2.00</b>	<b>21.48</b>

	1991-1992				1992-1993				1993-1994				1994-1995			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	264.50	15.50	-	17.06	303.00	11.00	-	27.55	293.00	17.00	-	17.24	360.00	20.00	-	18.00
Grade 1	612.00	35.00	-	17.49	586.00	31.73	1.00	17.90	647.00	34.00	-	19.03	636.00	34.00	-	18.71
Grade 2	642.00	33.00	-	19.45	597.00	22.87	-	26.10	564.00	30.00	-	18.80	641.00	34.00	-	18.85
Grade 3	609.00	31.00	-	19.65	633.00	18.40	-	34.40	589.00	31.00	-	19.00	611.00	31.00	-	19.71
Grade 4	625.00	24.00	-	26.04	629.00	20.00	-	31.45	634.00	24.00	-	26.42	607.00	23.50	-	25.83
Grade 5	617.00	24.00	-	25.71	635.00	18.92	-	33.56	632.00	24.00	-	26.33	626.00	23.50	-	26.64
Grade 6	620.00	26.00	-	23.85	618.00	24.00	-	25.75	637.00	25.00	-	25.48	637.00	24.00	-	26.54
NonGr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>3,989.50</b>	<b>188.50</b>	<b>-</b>	<b>21.16</b>	<b>4,001.00</b>	<b>146.92</b>	<b>1.00</b>	<b>27.23</b>	<b>3,996.00</b>	<b>185.00</b>	<b>-</b>	<b>21.60</b>	<b>4,118.00</b>	<b>190.00</b>	<b>-</b>	<b>21.67</b>

	1995-1996				1996-1997				1997-1998				1998-1999			
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	357.50	20.00	-	17.88	379.00	21.00	-	18.05	365.50	20.00	2.00	16.61	374.50	20.25	4.00	15.44
Grade 1	760.00	42.00	-	18.10	806.00	44.00	3.00	17.15	804.00	44.00	3.00	17.11	807.00	42.00	3.00	17.93
Grade 2	649.00	33.00	-	19.67	761.00	37.00	4.00	18.56	798.00	40.00	1.00	19.46	796.00	40.37	-	19.72
Grade 3	655.00	33.00	-	19.85	645.00	33.00	-	19.55	752.00	36.00	3.00	19.28	784.00	38.63	-	20.30
Grade 4	640.00	23.50	-	27.23	674.00	25.50	-	26.43	633.00	24.50	-	25.84	745.00	29.50	-	25.25
Grade 5	610.00	22.50	-	27.11	646.00	24.50	-	26.37	695.00	26.50	-	26.23	645.00	25.50	-	25.29
Grade 6	670.00	25.00	-	26.80	640.00	26.00	-	24.62	637.00	26.00	-	24.50	706.00	27.00	-	26.15
NonGr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>4,341.50</b>	<b>199.00</b>	<b>-</b>	<b>21.82</b>	<b>4,551.00</b>	<b>211.00</b>	<b>7.00</b>	<b>21.57</b>	<b>4,684.50</b>	<b>217.00</b>	<b>9.00</b>	<b>21.59</b>	<b>4,857.50</b>	<b>223.25</b>	<b>7.00</b>	<b>21.76</b>

	1999-2000															
	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio	Students	Teachers	Aides	P/T Ratio
Kindergarten	371.50	20.50	-	18.12				#DIV/0!				#DIV/0!				#DIV/0!
Grade 1	806.00	45.00	-	17.91				#DIV/0!				#DIV/0!				#DIV/0!
Grade 2	799.00	42.00	-	19.02				#DIV/0!				#DIV/0!				#DIV/0!
Grade 3	803.00	43.00	-	18.67				#DIV/0!				#DIV/0!				#DIV/0!
Grade 4	805.00	35.50	-	22.68				#DIV/0!				#DIV/0!				#DIV/0!
Grade 5	738.00	29.00	-	25.45				#DIV/0!				#DIV/0!				#DIV/0!
Grade 6	-	-	-	-				#DIV/0!				#DIV/0!				#DIV/0!
NonGr	-	-	-	-				#DIV/0!				#DIV/0!				#DIV/0!
<b>Totals</b>	<b>4,322.50</b>	<b>215.00</b>	<b>-</b>	<b>20.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>

		Active	Dental (219)					Vision (220)					Term Life (221)					Health (222)					Health Savings Account (242)					LTD (243)					
Group #	Admin Description	EE's	No. EE's	No. EE's	EE	Brd Premium	Total	No. EE's	No. EE's	EE	Brd Premium	Total	No. EE's	EE	Brd	Total	No. EE's	EE	Brd Premium	Total Premium	No. EE's	No. EE's	EE	Brd Premium	Total Premium	No. EE's	EE	Brd Premium	Total Premium	No. EE's			
1	GROUP 252 CERT	10	10	10	10	8,972	8,982	10	10	10	2,543	2,553	10	10	10	4,816	4,826	No. EE's	EE	Brd Premium	Total Premium	No. EE's	EE	Brd Premium	Total Premium	No. EE's	EE	Brd Premium	Total Premium	10			
			Spouse	2	\$	2	\$ 985		Spouse	2	\$	2	\$ 333					HDHP1-Single	1	\$	1,357	\$ 6,463	\$ 7,820	HSA1-Single	1	\$	-	\$ 3,650	\$ 3,650				
			Family	8	\$	8	\$ 7,988	\$ 7,996	Family	8	\$	8	\$ 2,211	\$ 2,219				HDHP1-Children	3	\$	7,328	\$ 35,039	\$ 42,368	HSA1-Spouse	1	\$	-	\$ 7,300	\$ 7,300				
							\$ -					\$ -						HDHP1-Spouse	1	\$	3,253	\$ 14,799	\$ 18,052	HSA1-Children	3	\$	-	\$ 21,900	\$ 21,900				
							\$ -					\$ -						HDHP2-Children	1	\$	1,783	\$ 10,080	\$ 11,863	HSA2-Spouse	1	\$	-	\$ 7,300	\$ 7,300				
							\$ -					\$ -						HDHP2-Spouse	1	\$	2,464	\$ 12,699	\$ 15,163	HSA2-Children	1	\$	-	\$ 7,300	\$ 7,300				
							\$ -					\$ -						HDHP2-Family	3	\$	10,974	\$ 51,081	\$ 62,056	HSA2-Family	3	\$	-	\$ 21,900	\$ 21,900				
2	ADMIN 252 CLASS	3	3	3	\$	3	\$ 1,983	\$ 1,986	3	3	\$	3	\$ 609	\$ 612	3	\$	3	\$ 1,319	\$ 1,322	3	3	\$	3	\$ 27,159	\$ 130,162	\$ 157,322	3	3	\$	-	\$ 69,350	\$ 69,350	3
			Spouse	2	\$	2	\$ 985	\$ 987	Spouse	2	\$	2	\$ 333	\$ 335						HDHP1-Spouse	3	\$	9,758	\$ 44,398	\$ 54,155	HSA1-Spouse	3	\$	-	\$ 21,900	\$ 21,900		
			Family	1	\$	1	\$ 998	\$ 999	Family	1	\$	1	\$ 276	\$ 277															\$ -				
3	ADMIN 232	25	25	24	\$	23	\$ 17,918	\$ 17,941	25	24	\$	23	\$ 5,142	\$ 5,165	25	\$	25	\$ 9,333	\$ 9,358	25	25	\$	25	\$ 82,649	\$ 325,838	\$ 408,487	25	23	\$	-	\$ 160,600	\$ 160,600	25
			Single	3	\$	2	\$ 765	\$ 766	Single	3	\$	2	\$ 286	\$ 287						PPO-Single	2	\$	4,509	\$ 14,927	\$ 19,436	HSA1-Single	2	\$	-	\$ 7,300	\$ 7,300		
			Children	3	\$	3	\$ 2,212	\$ 2,220	Children	3	\$	3	\$ 542	\$ 545						HDHP1-Single	2	\$	2,713	\$ 12,927	\$ 15,640	HSA1-Spouse	4	\$	-	\$ 29,200	\$ 29,200		
			Spouse	6	\$	6	\$ 2,954	\$ 2,960	Spouse	6	\$	6	\$ 998	\$ 1,004						HDHP1-Children	8	\$	19,542	\$ 93,438	\$ 112,980	HSA1-Children	8	\$	-	\$ 58,400	\$ 58,400		
			Family	12	\$	12	\$ 11,982	\$ 11,994	Family	12	\$	12	\$ 3,316	\$ 3,328						HDHP1-Spouse	4	\$	13,010	\$ 59,197	\$ 72,207	HSA1-Family	8	\$	-	\$ 36,500	\$ 36,500		
							\$ -					\$ -							HDHP1-Family	5	\$	31,991	\$ 91,136	\$ 123,127	HSA2-Children	2	\$	-	\$ 14,600	\$ 14,600			
							\$ -					\$ -							HDHP2-Children	4	\$	3,967	\$ 20,159	\$ 23,726	HSA2-Family	2	\$	-	\$ 14,600	\$ 14,600			
							\$ -					\$ -																					





		Children	4	\$	4	\$	2,957	\$	2,961	Children	4	\$	4	\$	723	\$	727			HDHP1-Spouse	1	\$	11,935	\$	6,116	\$	18,052	HSA1-Spouse	1	\$	-	\$	3,000	\$	3,000								
		Spouse	1	\$	1	\$	492	\$	493	Spouse	1	\$	1	\$	166	\$	167			HSHP2-Single	5	\$	6,197	\$	26,646	\$	32,843	HSA2-Single	5	\$	-	\$	1,500	\$	1,500								
																			HDHP2-Children	2	\$	10,266	\$	7,529	\$	17,795	HSA2-Children	2	\$	-	\$	3,000	\$	3,000									
69	10-30 PT DRIVER		17	0	0	\$	-	\$	-	0	0	\$	-	\$	-	-	0	0	\$	-	0	\$	-	\$	-	-	0	0	\$	-	\$	-	-	0									
	TOTALS		112	95	58	\$	41	\$	26,237	\$	26,278	95	58	\$	41	\$	8,049	\$	8,090	95	\$	663	\$	4,502	\$	5,165	95	50	\$	131,472	\$	381,764	\$	513,235	95	47	\$	-	\$	107,600	\$	107,600	95
	AVERAGES		112	95	61.06%	\$	1	\$	277	\$	277	95	61.06%	\$	1	\$	85	\$	86	95	\$	7	\$	48	\$	55	95	52.64%	\$	1,384	\$	4,019	\$	5,403	95	49.48%	\$	-	\$	1,133	\$	1,133	95
80	HEAD NURSE		1	1	1	\$	1	\$	998	\$	999	1	1	\$	1	\$	276	\$	277	1	\$	1	\$	229	\$	230	1	1	\$	3,658	\$	17,027	\$	20,685	1	1	\$	-	\$	7,300	\$	-	1
		Family	1	\$	1	\$	1	\$	998	\$	999	Family	1	\$	1	\$	276	\$	277			HDHP2-Family	1	\$	3,658	\$	17,027	\$	20,685	HSA2-Family	1	\$	-	\$	7,300	\$	-						
81	35-40 FT NURSE		15	15	10	\$	10	\$	7,451	\$	7,461	15	10	\$	10	\$	2,075	\$	2,085	15	\$	15	\$	804	\$	819	15	8	\$	36,454	\$	90,127	\$	126,582	15	7	\$	-	\$	19,700	\$	19,700	15
		Single	1	\$	1	\$	1	\$	255	\$	255	Single	1	\$	1	\$	95	\$	96			HDHP1-Single	1	\$	1,815	\$	6,005	\$	7,820	HSA1-Single	1	\$	-	\$	1,950	\$	1,950						
		Children	3	\$	3	\$	3	\$	2,217	\$	2,220	Children	3	\$	3	\$	542	\$	545			PPO-Children	1	\$	7,512	\$	10,038	\$	17,550	HSA1-Spouse	1	\$	-	\$	3,150	\$	3,150						
		Spouse	2	\$	2	\$	2	\$	985	\$	987	Spouse	2	\$	2	\$	333	\$	335			HDHP1-Children	1	\$	4,234	\$	9,888	\$	14,123	HSA1-Children	1	\$	-	\$	3,150	\$	3,150						
		Family	4	\$	4	\$	4	\$	3,994	\$	3,998	Family	4	\$	4	\$	1,105	\$	1,109			HDHP1-Spouse	1	\$	5,969	\$	12,083	\$	18,052	HSA1-Family	1	\$	-	\$	3,150	\$	3,150						
																					HDHP1-Family	1	\$	8,082	\$	16,543	\$	24,625	HSA2-Children	2	\$	-	\$	4,900	\$	4,900							
																					HDHP2-Children	2	\$	4,450	\$	19,276	\$	23,726	HSA2-Family	1	\$	-	\$	3,400	\$	3,400							
																					HDHP2-Family	1	\$	4,392	\$	16,293	\$	20,685															
82	31-34 FT NURSE		1	1	0	\$	-	\$	-	1	0	\$	-	\$	-	-	1	0	\$	27	\$	27	\$	54	1	0	0	\$	-	\$	-	-	1	0	\$	-	\$	-	-	1			
83	10-30 PT NURSE		12	0	0	\$	-	\$	-	0	0	\$	-	\$	-	-	0	0	\$	-	0	\$	-	\$	-	0	0	0	\$	-	\$	-	-	0	0	\$	-	\$	-	-	0		
	TOTALS		29	17	11	\$	11	\$	8,450	\$	8,460	17	11	\$	11	\$	2,352	\$	2,362	17	\$	43	\$	1,059	\$	1,102	17	9	\$	40,112	\$	107,155	\$	147,267	17	8	\$	-	\$	27,000	\$	19,700	17
	AVERAGES		29	17	64.71%	\$	1	\$	498	\$	498	17	64.71%	\$	1	\$	139	\$	139	17	\$	3	\$	63	\$	65	17	52.95%	\$	2,360	\$	6,304	\$	8,663	17	47.06%	\$	-	\$	1,589	\$	1,159	17
30	260 DAY HOURLY		130	130	123	\$	91	\$	62,747	\$	62,838	130	123	\$	91	\$	19,178	\$	19,269	130	\$	130	\$	6,968	\$	7,098	130	119	\$	403,583	\$	1,018,059	\$	1,421,642	130	87	\$	-	\$	229,750	\$	229,750	130
		Single	64	\$	32	\$	16,319	\$	16,351	Single	64	\$	32	\$	6,097	\$	6,129					PPO-Single	28	\$	91,362	\$	180,741	\$	272,103	HSA1-Single	28	\$	-	\$	54,600	\$	54,600						
		Children	13	\$	13	\$	9,609	\$	9,622	Children	13	\$	13	\$	2,349	\$	2,362					HDHP1-Single	28	\$	50,820	\$	168,141	\$	218,961	HSA1-Children	6	\$	-	\$	18,900	\$	18,900						
		Spouse	18	\$	18	\$	8,862	\$	8,880	Spouse	18	\$	18	\$	2,995	\$	3,013					HDHP1-Children	6	\$	25,406	\$	59,329	\$	84,735	HSA1-Spouse	9	\$	-	\$	28,350	\$	28,350						
		Family	28	\$	28	\$	27,957	\$	27,985	Family	28	\$	28	\$	7,737	\$	7,765					PPO-Spouse	2	\$	20,400	\$	24,465	\$	44,866	HSA1-Family	7	\$	-	\$	22,050	\$	22,050						
																					HDHP1-Spouse	9	\$	53,722	\$	108,743	\$	162,465	HSA2-Single	21	\$	-	\$	51,450	\$	51,450							
																					PPO-Family	2	\$	27,817	\$	33,387	\$	61,204	HSA2-Children	6	\$	-	\$	20,400	\$	20,400							
																					HDHP1-Family	7	\$	56,573	\$	115,804	\$	172,377	HSA2-Spouse	2	\$	-	\$	6,800	\$	6,800							
																					HDHP2-Single	21	\$	22,336	\$	115,606	\$	137,942	HSA2-Family	8	\$	-	\$	27,200	\$	27,200							
																					HDHP2-Children	6	\$	13,350	\$	57,829	\$	71,179															
																					HDHP2-Spouse	2	\$	6,662	\$	23,665	\$	30,327															
																					HDHP2-Family	8	\$	35,134	\$	130,348	\$	165,482															
	TOTALS		130	130	123	\$	91	\$	62,747	\$	62,838	130	123	\$	91	\$	19,178	\$	19,269	130	\$	130	\$	6,968	\$	7,098	130	119	\$	403,583	\$	1,018,059	\$	1,421,642	130	87	\$	-	\$	229,750	\$	229,750	130
	AVERAGES		130	130	94.62%	\$	1	\$	483	\$	484	130	94.62%	\$	1	\$	148	\$	149	130	\$	1	\$	54	\$	55	130	91.54%	\$	3,105	\$	7,832	\$	10,936	130	66.93%	\$	-	\$	1,768	\$	1,768	130
	GRAND TOTALS		1996	1310	1971	935	723067.33	770116.17	1310	1147	935	210805.07	222641.71	1310	1310	2612.5	108236.46	110848.96	1309	1056	3866831.85	10071303.5	14930386.47	1309	885	0	2609700	2635500	1310														
	AVERAGES		1996	1310	150.46%	\$	1	\$	552	\$	588	1310	87.56%	\$	1	\$	161	\$	170	1310	\$	2	\$	83	\$	85	1309	80.68%	\$	2,955	\$	7,694	\$	11,406	1309	67.61%	\$	-	\$	1,994	\$	2,014	1310

# MISCELLANEOUS

**Assessed Valuation**  
**Property Tax Rates**  
**Cash Balances**  
**Enrollment**  
**Pupil/Teacher Ratio**  
**TEA Proportionate Share**



# ASSESSED VALUATION IN TSC

<u>YEAR PAYABLE</u>	<u>TOTAL ASSESSMENT</u>	<u>PERCENT INCREASE</u>
1963	60,277,670	
1964	61,293,190	1.68%
1965	64,597,900	5.39%
1966	67,822,210	4.99%
1967	69,172,310	1.99%
1968	74,711,775	8.01%
1969	78,007,705	4.41%
1970	97,758,959	25.32%
1971	98,441,365	0.70%
1972	100,320,250	1.91%
1973	106,316,185	5.98%
1974	112,249,235	5.58%
1975	122,270,300	8.93%
1976	132,492,300	8.36%
1977	145,605,790	9.90%
1978	151,280,690	3.90%
1979	170,635,865	12.79%
1980	239,114,999	40.13%
1981	253,280,945	5.92%
1982	261,046,075	3.07%
1983	275,575,740	5.57%
1984	285,271,975	3.52%
1985	283,840,520	-0.50%
1986	283,908,035	0.02%
1987	288,750,710	1.71%
1988	299,023,155	3.56%
1989	306,047,935	2.35%
1990	368,042,315	20.26%
1991	408,222,590	10.92%
1992	436,805,475	7.00%
1993	465,546,875	6.58%
1994	467,282,625	0.37%
1995	458,162,765	-1.95%
1996	557,037,095	21.58%
1997	593,529,000	6.55%
1998	728,580,735	22.75%
1999	750,310,955	2.98%
2000	766,919,165	2.21%
2001	797,687,465	4.01%
2002	2,528,922,130	217.03%
2003	3,533,714,150	39.73%
2004	3,587,802,565	1.53%
2005	3,672,042,660	2.35%
2006	3,890,294,060	5.94%
2007	3,902,754,460	0.32%
2008	4,184,628,365	7.22%
2009	3,558,176,640	-14.97%
2010	3,475,170,444	-2.33%
2011	3,411,858,940	-1.82%
2012	3,389,663,490	-0.65%
2013	3,440,774,984	1.51%
2014	3,644,380,959	5.92%
2015	3,863,999,726	6.03%
2016	3,993,360,311	3.35%
2017	4,125,331,568	3.30%
2018	4,225,126,560	2.42%
2019	4,311,620,516	2.05%
2020	4,496,586,989	4.29%
2021	4,709,938,651	4.74%
2022	5,048,575,003	7.19%
2023	5,610,862,361	11.14%

Note:

Reassessment conducted in 1970, 1980, 1990, 1996, and 2003.

Property from SIA plant came off TIF in 1998.

Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

The elimination of inventory tax and the "trending" method began in 2007.

2009 - Assessment included supplemental homestead credit

2009 - Property Tax Caps Started

## TSC TAX RATES BY FUND

<u>YEAR</u>	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>OPERATIONS</u>	<u>CPF</u>	<u>TRANSPORTATION (OPERATING)</u>	<u>TRANSPORTATION (BUS REPLACE)</u>	<u>PRE-SCHOOL SPECIAL ED</u>	<u>2013 STATE LOAN</u>	<u>TOTAL</u>
1963	2.4900			0.5000					2.9900
1964	2.4400			0.5000					2.9400
1965	2.6000			0.5000					3.1000
1966	2.8100			0.3500					3.1600
1967	2.8000			0.7500					3.5500
1968	3.5600			0.7500					4.3100
1969	4.0800			0.7500					4.8300
1970	3.5900	0.2600		0.7500					4.6000
1971	4.5100	0.5300		0.7500					5.7900
1972	4.4300	0.5600		0.7500					5.7400
1973	4.3900	0.5800		0.7500					5.7200
1974	4.1400	0.5800		0.7500					5.4700
1975	3.8300	0.5500		0.7500					5.1300
1976	3.5800	0.6000		0.7500					4.9300
1977	3.3100	0.5700		0.7500					4.6300
1978	3.3300	0.8700		1.0000					5.2000
1979	2.9650	0.6550		1.0000					4.6200
1980	1.9860	0.5930		0.7140	0.1770				3.4700
1981	1.9130	0.5670		0.7140	0.2660				3.4600
1982	2.0514	0.6087		0.5640	0.2935				3.5176
1983	2.0683	0.6871		0.6000	0.2386				3.5940
1984	2.2024	0.7709		0.6000	0.2029				3.7762
1985	2.3593	0.7323		0.6000	0.3192				4.0108
1986	2.5167	0.7550		0.6000	0.4144				4.2861
1987	2.6447	0.5577		0.6000	0.4788				4.2812
1988	2.6670	0.5100		0.9680	0.4462				4.5912
1989	2.7247	0.5040		0.9548	0.4548				4.6383
1990									0.0000
1991	2.3485	0.4172		1.0313	0.4763				4.2733
1992	2.3517	0.3738		1.1174	0.4577		0.0100		4.3106
1993	2.5854	0.3224		1.0799	0.4413		0.0100		4.4390
1994	2.6583	0.4085		1.2500	0.5111		0.0100		4.8379
1995	2.6955	0.9323		0.5918	0.5279		0.0100		4.7575
1996	2.2562	0.8076		0.6173	0.4740		0.0100		4.1651
1997	2.2639	0.9748		1.0424	0.4960		0.0100		4.7871
1998	2.5474	0.7855		0.9851	0.4181		0.0100		4.7461
1999	2.7122	0.8561		1.0424	0.4358		0.0100		5.0565
2000	2.7289	1.0585		1.0424	0.4595		0.0100		5.2993
2001	2.7792	1.0619		1.0159	0.3684	0.0935	0.0100		5.3289
2002	0.9343	0.3493		0.3353	0.1376	0.0230	0.0033		1.7828
2003	0.6873	0.3248		0.2161	0.1032	0.0289	0.0033		1.3636
2004	0.7311	0.2415		0.2844	0.1064	0.0308	0.0024		1.3966
2005	0.7023	0.3254		0.2984	0.1108	0.0388	0.0024		1.4781
2006	0.6947	0.3181		0.3091	0.1083	0.0225	0.0024		1.4551
2007	0.7270	0.2568		0.3174	0.1143	0.0309	0.0024		1.4488
2008	0.7032	0.3265		0.3029	0.1105	0.0360	0.0023		1.4814
2009	0.0036	0.4145		0.3112	0.1358	0.0424	0.0000		0.9075
2010	0.0000	0.4887		0.3121	0.1437	0.0486	0.0000		0.9931
2011	0.0000	0.5340		0.3131	0.1451	0.0500	0.0000		1.0422
2012	0.0000	0.5432		0.2996	0.1560	0.0419	0.0000		1.0407
2013	0.0000	0.5066		0.3088	0.1580	0.0424	0.0000	0.0125	1.0283
2014	0.0000	0.4590		0.2916	0.1530	0.0411	0.0000		0.9447
2015	0.0000	0.4124		0.2798	0.1482	0.0398	0.0000		0.8802
2016	0.0000	0.4600		0.2782	0.1469	0.0395	0.0000		0.9246
2017	0.0000	0.4107		0.2766	0.1477	0.0397	0.0000		0.8747
2018	0.0000	0.3920		0.2755	0.1500	0.0403	0.0000		0.8578
2019	0.0000	0.3842	0.4720	0.0000	0.0000	0.0000	0.0000		0.8562
2020	0.0000	0.4026	0.4907	0.0000	0.0000	0.0000	0.0000		0.8933
2021	0.0000	0.4065	0.4881	0.0000	0.0000	0.0000	0.0000		0.8946
2022	0.0000	0.4254	0.4722	0.0000	0.0000	0.0000	0.0000		0.8976
2023	0.0000	0.4488	0.4487	0.0000	0.0000	0.0000	0.0000		0.8975

Note:

Reassessment conducted in 1970, 1980, 1990, 1996, and 2003.

Property from SIA plant came off TIF in 1998.

Assessed valuation changed from a 1/3 to a 100% true tax value system in 2002.

The elimination of inventory tax and the "trending" method began in 2007.

DLGF erred in calculating budgets for CPF in 2012, thus allowing districts to levy the additional dollars the following calendar year

The State took over the GF and Pre-K tax levies beginning in 2009.

## PROPERTY TAX RATE COMPARISON

TAX YEAR PAYABLE	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
<b>LAFAYETTE SCHOOL CORP</b>														
School Operations	0.5228	0.5350	0.5268	0.5240	0.5146	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	0.2904	0.2906	0.2954	0.2957	0.2977	0.3022	0.3028	0.3187	0.3129
School Debt Service	0.3842	0.4242	0.4380	0.4374	0.4829	0.4125	0.4500	0.3700	0.5156	0.4919	0.5195	0.5308	0.5085	0.4870
School Transportation	-	-	-	-	-	0.1692	0.1632	0.1618	0.1585	0.1580	0.1577	0.1605	0.1503	0.1405
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Replacement	-	-	-	-	-	0.0501	0.0483	0.0456	0.0469	0.0468	0.0467	0.0475	0.0545	0.0473
Referendum	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	0.1420	-	-	-
<b>Total</b>	<b>0.9070</b>	<b>0.9592</b>	<b>0.9648</b>	<b>0.9614</b>	<b>0.9975</b>	<b>0.9222</b>	<b>0.9521</b>	<b>0.8728</b>	<b>1.0167</b>	<b>0.9944</b>	<b>1.1681</b>	<b>1.0416</b>	<b>1.0320</b>	<b>0.9877</b>

<b>TIPPECANOE SCHOOL CORP</b>														
School Operations	0.4880	0.4254	0.4881	0.4907	0.4720	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	0.2755	0.2766	0.2782	0.2798	0.2916	0.3088	0.2996	0.3131	0.3121
School Debt Service	0.4487	0.4722	0.4065	0.4026	0.3842	0.3920	0.4107	0.4600	0.4124	0.4590	0.5066	0.5432	0.5340	0.4887
School Transportation	-	-	-	-	-	0.1500	0.1477	0.1469	0.1482	0.1530	0.1580	0.1560	0.1451	0.1437
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	0.0419	-	-
Bus Replacement	-	-	-	-	-	0.0403	0.0397	0.0395	0.0398	0.0411	0.0424	-	0.0500	0.0486
Referendum	-	-	-	-	-	-	-	-	-	-	0.0125	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>0.9367</b>	<b>0.8976</b>	<b>0.8946</b>	<b>0.8933</b>	<b>0.8562</b>	<b>0.8578</b>	<b>0.8747</b>	<b>0.9246</b>	<b>0.8802</b>	<b>0.9447</b>	<b>1.0283</b>	<b>1.0407</b>	<b>1.0422</b>	<b>0.9931</b>

<b>WEST LAFAYETTE SCHOOL CORP</b>														
School Operations	0.3480	0.3650	0.3712	0.3681	0.3687	-	-	-	-	-	-	-	-	-
School Capital Projects	-	-	-	-	-	0.2375	0.2350	0.2376	0.2440	0.2512	0.2517	0.2431	0.2479	0.2565
School Debt Service	0.5375	0.5375	0.5375	0.5375	0.5375	0.5375	0.4905	0.5375	0.5322	0.5324	0.4913	0.5125	0.4611	0.5338
School Transportation	-	-	-	-	-	0.0810	0.0738	0.0736	0.0753	0.0761	-	0.0730	0.0666	0.0695
School Playground (WL City Only)	-	-	-	-	-	-	-	-	-	0.0067	0.0090	0.0093	0.0094	0.0062
Pre-School Special Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Replacement	-	-	-	-	-	0.0439	0.0400	0.0399	0.0408	0.0413	-	0.0361	0.0381	0.0222
School Pension Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0012
Referendum	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	0.3700	-	0.3700	0.3700	0.3700	0.3700	0.3700	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	0.0085	-	-	-
<b>Total</b>	<b>1.2555</b>	<b>1.2725</b>	<b>1.2787</b>	<b>1.2756</b>	<b>1.2762</b>	<b>1.2699</b>	<b>1.2093</b>	<b>0.8886</b>	<b>1.2623</b>	<b>1.2777</b>	<b>1.1305</b>	<b>1.2440</b>	<b>1.1931</b>	<b>0.8894</b>

TAX YEAR PAYABLE	2009	2009	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
<b>LAFAYETTE SCHOOL CORP</b>														
School General	0.0109	0.0109	0.0109	0.7002	0.7489	0.7198	0.6975	0.7154	0.6624	0.9915	2.9905	3.0219	3.0683	2.9800
School Capital Projects	0.3132	0.3132	0.3132	0.3048	0.2151	0.1968	0.2268	0.2277	0.2050	0.3579	1.0180	1.0735	1.0710	1.0600
School Debt Service	0.5163	0.5163	0.5163	0.3166	0.2016	0.2341	0.1936	0.1637	0.1724	0.2813	0.6982	0.6970	0.6252	0.6400
School Transportation	0.1326	0.1326	0.1326	0.1113	0.1102	0.0990	0.0939	0.0902	0.0837	0.1219	0.3415	0.4005	0.4050	0.3892
Pre-School Special Ed	-	-	-	0.0021	0.0022	0.0022	0.0022	0.0022	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
Bus Replacement	0.0373	0.0373	0.0373	0.0234	0.0240	0.0150	0.0140	0.0156	0.0144	0.0318	0.0592	-	-	-
Referendum	-	-	-	0.0232	0.0803	0.0865	0.0893	0.0766	0.0972	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.0103</b>	<b>1.0103</b>	<b>1.0103</b>	<b>1.4816</b>	<b>1.3823</b>	<b>1.3534</b>	<b>1.3173</b>	<b>1.2914</b>	<b>1.2384</b>	<b>1.7877</b>	<b>5.1174</b>	<b>5.2029</b>	<b>5.1795</b>	<b>5.0792</b>

<b>TIPPECANOE SCHOOL CORP</b>														
School General	0.0036	0.0036	0.0036	0.7032	0.7270	0.6947	0.7023	0.7311	0.6873	0.9343	2.7792	2.7289	2.7122	2.5474
School Capital Projects	0.3112	0.3112	0.3112	0.3029	0.3174	0.3091	0.2984	0.2844	0.2161	0.3353	1.0159	1.0424	1.0424	0.9851
School Debt Service	0.4145	0.4145	0.4145	0.3265	0.2568	0.3181	0.3254	0.2415	0.3248	0.3490	1.0619	1.0585	0.8561	0.7855
School Transportation	0.1358	0.1358	0.1358	0.1105	0.1143	0.1083	0.1108	0.1064	0.1032	0.1376	0.3684	0.4595	0.4358	0.4181
Pre-School Special Ed	-	-	-	0.0023	0.0024	0.0024	0.0024	0.0024	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100
Bus Replacement	0.0424	0.0424	0.0424	0.0360	0.0309	0.0225	0.0388	0.0308	0.0289	0.0230	0.0935	-	-	-
School Pension Debt	-	-	-	-	-	-	-	-	-	0.0003	-	-	-	-
State OMB Loan	0.9075	0.9075	0.9075	1.4814	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>0.9075</b>	<b>0.9075</b>	<b>0.9075</b>	<b>1.4814</b>	<b>0.7218</b>	<b>0.7604</b>	<b>0.7758</b>	<b>0.6655</b>	<b>0.6763</b>	<b>0.8485</b>	<b>2.5497</b>	<b>2.5704</b>	<b>2.3443</b>	<b>2.1987</b>

<b>WEST LAFAYETTE SCHOOL CORP</b>														
School General	-	-	-	0.9605	-	-	-	-	-	-	-	-	-	-
School Capital Projects	0.2673	0.2673	0.2673	0.2565	0.9622	0.9921	0.9600	0.9075	0.8540	1.3105	3.8932	3.7117	3.5311	3.3728
School Debt Service	0.4747	0.4747	0.4747	0.3340	0.2526	0.2578	0.2234	0.2122	0.2290	0.3532	1.0554	1.0584	1.0595	1.0595
School Transportation	0.0687	0.0687	0.0687	0.0556	0.3029	0.3100	0.3061	0.3050	0.2822	0.4800	1.4359	1.4977	1.4974	1.2958
School Playground (WL City Only)	0.0069	0.0069	0.0069	0.0036	0.0564	0.0556	0.0524	0.0499	0.0478	0.0708	0.2050	0.2419	0.2446	0.1441
Pre-School Special Ed	-	-	-	0.0019	0.0041	0.0043	0.0006	0.0042	0.0044	0.0067	0.0200	-	-	-
State OMB Loan	0.0279	0.0279	0.0279	0.0022	0.0020	0.0021	0.0021	-	0.0033	0.0033	0.0100	0.0100	0.0100	0.0100

Bus Replacement	0.0049	0.0049	0.0049	0.0086	0.0116	0.0070	0.0035	0.0110	0.0039	0.0075	0.0575	-	-	-
School Pension Debt	-	-	-	-	0.0080	0.0093	0.0093	0.0100	-	-	-	-	-	-
State OMB Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>0.8504</b>	<b>0.8504</b>	<b>0.8504</b>	<b>1.6229</b>	<b>1.5998</b>	<b>1.6382</b>	<b>1.5574</b>	<b>1.4998</b>	<b>1.4246</b>	<b>2.2320</b>	<b>6.6770</b>	<b>6.5197</b>	<b>6.3426</b>	<b>5.8822</b>

<b>TAX YEAR PAYABLE</b>	<b>1997</b>	<b>1997</b>	<b>1997</b>	<b>1996</b>	<b>1995</b>	<b>1994</b>	<b>1993</b>	<b>1992</b>	<b>1991</b>	<b>1990</b>	<b>1989</b>	<b>1988</b>
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#### LAFAYETTE SCHOOL CORP

School General	3.2571	3.2571	3.2571	3.2247	3.7009	3.6717	3.7198	3.4834	3.3691	3.2809	3.8155	3.8662
School Capital Projects	1.0047	1.0047	1.0047	0.9855	1.0838	1.1626	1.1496	1.1314	1.1535	0.6629	0.7762	0.6000
School Debt Service	0.6101	0.6101	0.6101	0.6904	0.7035	0.6760	0.7098	0.6935	0.2750	0.3145	0.2550	0.5046
School Transportation	0.3609	0.3609	0.3609	0.3306	0.3146	0.2777	0.2245	0.2692	0.2701	0.2543	0.2409	0.2104
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
<b>Total</b>	<b>5.2428</b>	<b>5.2428</b>	<b>5.2428</b>	<b>5.2412</b>	<b>5.8128</b>	<b>5.7980</b>	<b>5.8137</b>	<b>5.5875</b>	<b>5.0677</b>	<b>4.5126</b>	<b>5.0876</b>	<b>5.1812</b>

#### TIPPECANOE SCHOOL CORP

School General	2.2639	2.2639	2.2639	2.2562	2.6955	2.6583	2.5854	2.3517	2.3485	2.4265	2.7247	2.6670
School Capital Projects	1.0424	1.0424	1.0424	0.6173	0.5918	1.2500	1.0799	1.1174	1.0313	0.7940	0.9548	0.9680
School Debt Service	0.9748	0.9748	0.9748	0.8076	0.9323	0.4085	0.3224	0.3738	0.4172	0.4627	0.5040	0.5101
School Transportation	0.4960	0.4960	0.4960	0.4740	0.5279	0.5111	0.4413	0.4577	0.4763	0.4362	0.4548	0.4462
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
<b>Total</b>	<b>4.7871</b>	<b>4.7871</b>	<b>4.7871</b>	<b>4.1651</b>	<b>4.7575</b>	<b>4.8379</b>	<b>4.4390</b>	<b>4.3106</b>	<b>4.2733</b>	<b>4.1194</b>	<b>4.6383</b>	<b>4.5913</b>

#### WEST LAFAYETTE SCHOOL CORP

School General	2.9295	2.9295	2.9295	2.9048	3.4141	3.2249	3.1200	2.7610	2.7167	2.7453	3.5719	3.4607
School Capital Projects	1.0595	1.0595	1.0595	1.0595	0.2247	1.2359	1.2500	1.0707	0.7065	0.8861	0.5000	0.5000
School Debt Service	1.4372	1.4372	1.4372	1.2109	0.0396	0.1511	0.1543	0.1082	0.2300	0.0515	0.2329	-
School Transportation	0.1210	0.1210	0.1210	0.1172	0.1332	0.1548	0.1202	0.1033	0.1120	0.1240	0.0521	0.1244
Pre-School Special Ed	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-
<b>Total</b>	<b>5.5572</b>	<b>5.5572</b>	<b>5.5572</b>	<b>5.3024</b>	<b>3.8216</b>	<b>4.7767</b>	<b>4.6545</b>	<b>4.0532</b>	<b>3.7652</b>	<b>3.8069</b>	<b>4.3569</b>	<b>4.0851</b>

<b>TAX YEAR PAYABLE</b>	<b>1987</b>	<b>1987</b>	<b>1987</b>	<b>1986</b>	<b>1985</b>	<b>1984</b>
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#### LAFAYETTE SCHOOL CORP

School General	3.7076	3.7076	3.7076	3.5792	2.8147	2.9018
School Capital Projects	0.6000	0.6000	0.6000	0.6000	0.6000	0.6000
School Debt Service	0.5138	0.5138	0.5138	0.5363	0.5286	0.5221
School Transportation	0.1943	0.1943	0.1943	0.1798	0.1287	0.0984
<b>Total</b>	<b>5.0157</b>	<b>5.0157</b>	<b>5.0157</b>	<b>4.8953</b>	<b>4.0720</b>	<b>4.1223</b>

#### TIPPECANOE SCHOOL CORP

School General	2.6447	2.6447	2.6447	2.5167	2.3593	2.2024
School Capital Projects	0.6000	0.6000	0.6000	0.6000	0.6000	0.6000
School Debt Service	0.5577	0.5577	0.5577	0.7550	0.7323	0.7709
School Transportation	0.4788	0.4788	0.4788	0.4144	0.3192	0.2029
<b>Total</b>	<b>4.2812</b>	<b>4.2812</b>	<b>4.2812</b>	<b>4.2861</b>	<b>4.0108</b>	<b>3.7762</b>

#### WEST LAFAYETTE SCHOOL CORP

School General	3.4303	3.4303	3.4303	3.2884	3.1858	3.2450
School Capital Projects	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000
School Debt Service	-	-	-	0.2073	0.5241	0.5069
School Transportation	0.1684	0.1684	0.1684	0.1171	0.0334	0.0140
<b>Total</b>	<b>4.0987</b>	<b>4.0987</b>	<b>4.0987</b>	<b>4.1128</b>	<b>4.2433</b>	<b>4.2659</b>

Notes:

1988 was the final year for the Cumulative Building fund, 1989 - switched over to the Capital Projects Fund

1992 - The first year for Pre-School Special Education Fund

2009 - The State took over the General Fund and Pre-School Property Tax Levies

# **TIPPECANOE SCHOOL CORPORATION** **INDIRECT COST RATES**

	<b>Restricted</b>	<b>Unrestricted</b>
2003-2004	5.55%	17.27%
2004-2005	4.48%	15.91%
2005-2006	1.56%	16.49%
2006-2007	1.24%	14.70%
2007-2008	2.24%	14.44%
2008-2009	2.19%	14.93%
2009-2010	1.45%	12.75%
2010-2011	0.00%	19.80%
2011-2012	0.19%	14.74%
2012-2013	1.58%	16.85%
2013-2014	0.00%	0.00%
2014-2015	1.43%	16.38%
2015-2016	1.41%	20.78%
2016-2017	1.01%	17.44%
2017-2018	0.96	9.31%
2018-2019	1.31%	18.02%
2019-2020	1.04%	2.39%
2020-2021	3.28%	16.41%
2021-2022	4.94%	16.90%
2022-2023	3.27%	15.51%
2023-2024		
Average	6.71%	14.55%

**Tippecanoe School Corporation**  
**Proportionate Share - Teaching Staff / Members of TEA**

<b>SY</b>	<b>No. Members</b>	<b>No. Teachers</b>	
2000-2001		616	0.00%
2001-2002		621	0.00%
2002-2003		617	0.00%
2003-2004		635	0.00%
2004-2005		651	0.00%
2005-2006		667	0.00%
2006-2007		683	0.00%
2007-2008		712	0.00%
2008-2009		734	0.00%
2009-2010		733	0.00%
2010-2011		623	0.00%
2011-2012	420	627	66.99%
2012-2013	400	645	62.02%
2013-2014	341	666	51.20%
2014-2015	310	679	45.66%
2015-2016	295	698	42.26%
2016-2017	288	709	40.62%
2017-2018	291	727	40.03%
2018-2019	267	742	35.98%
2019-2020	294	763	38.53%
2020-2021	320	784	40.82%
2021-2022	313	812.86	38.51%
2022-2023	327	825	39.64%



**TIPPECANOE SCHOOL CORPORATION  
GENERAL FUND/EDUCATION FUND CASH BALANCE COMPARISON**

<u>DATE</u>	<u>CASH BALANCE</u>	<u>OUTSTANDING ENCUMBRANCES</u>	<u>UNENCUMBERED CASH BALANCE</u>	<u>INCREASE OR DECREASE</u>	
12/31/1969	\$ 713,410	\$ 44,840	\$ 668,570		
12/31/1970	\$ 521,775	\$ 52,329	\$ 469,446	\$ (199,124)	-29.78%
12/31/1971	\$ 908,123	\$ 80,523	\$ 827,600	\$ 358,154	76.29%
12/31/1972	\$ 1,033,040	\$ 99,134	\$ 933,907	\$ 106,306	12.85%
12/31/1973	\$ 998,666	\$ 198,683	\$ 799,983	\$ (133,923)	-14.34%
12/31/1974	\$ 967,546	\$ 85,852	\$ 881,694	\$ 81,711	10.21%
12/31/1975	\$ 801,723	\$ 59,788	\$ 741,936	\$ (139,759)	-15.85%
12/31/1976	\$ 780,631	\$ 139,844	\$ 640,787	\$ (101,149)	-13.63%
12/31/1977	\$ 535,717	\$ 57,901	\$ 477,816	\$ (162,971)	-25.43%
12/31/1978	\$ 617,885	\$ 223,581	\$ 394,304	\$ (83,512)	-17.48%
12/31/1979	\$ 283,372	\$ 20,050	\$ 263,321	\$ (130,983)	-33.22%
12/31/1980	\$ 372,851	\$ 86,781	\$ 286,070	\$ 22,749	8.64%
12/31/1981	\$ 400,000	\$ 81,835	\$ 318,165	\$ 32,094	11.22%
12/31/1982	\$ 491,524	\$ 211,983	\$ 279,542	\$ (38,623)	-12.14%
12/31/1983 (a)	\$ 255,126	\$ 143,221	\$ 111,906	\$ (167,636)	-59.97%
12/31/1983 (b)	\$ 479,099	\$ 143,221	\$ 335,878	\$ 223,973	200.14%
12/31/1984	\$ 557,077	\$ 59,502	\$ 497,575	\$ 161,697	48.14%
12/31/1985	\$ 880,954	\$ 176,001	\$ 704,953	\$ 207,378	41.68%
12/31/1986	\$ 1,444,478	\$ 382,535	\$ 1,061,943	\$ 356,989	50.64%
12/31/1987	\$ 1,462,210	\$ 318,946	\$ 1,143,264	\$ 81,321	7.66%
12/31/1988	\$ 1,898,114	\$ 260,425	\$ 1,637,689	\$ 494,425	43.25%
12/31/1989	\$ 2,277,382	\$ 395,692	\$ 1,881,690	\$ 244,001	14.90%
12/31/1990	\$ 1,715,684	\$ 407,943	\$ 1,307,741	\$ (573,948)	-30.50%
12/31/1991	\$ 1,774,726	\$ 440,423	\$ 1,334,303	\$ 26,562	2.03%
12/31/1992	\$ 1,028,249	\$ 359,376	\$ 668,873	\$ (665,431)	-49.87%
12/31/1993	\$ 881,027	\$ 379,529	\$ 501,498	\$ (167,374)	-25.02%
12/31/1994	\$ 1,151,870	\$ 440,832	\$ 711,038	\$ 209,539	41.78%
12/31/1995	\$ 1,135,257	\$ 441,052	\$ 694,204	\$ (16,833)	-2.37%
12/31/1996	\$ 1,761,672	\$ 325,100	\$ 1,436,571	\$ 742,367	106.94%
12/31/1997	\$ 3,061,927	\$ 517,701	\$ 2,544,226	\$ 1,107,655	77.10%
12/31/1998	\$ 4,915,582	\$ 566,567	\$ 4,349,015	\$ 1,804,789	70.94%
12/31/1999	\$ 5,645,803	\$ 935,423	\$ 4,710,380	\$ 361,365	8.31%
12/31/2000	\$ 4,175,263	\$ 827,213	\$ 3,348,050	\$ (1,362,330)	-28.92%
12/31/2001	\$ 2,241,462	\$ 965,182	\$ 1,276,279	\$ (2,071,771)	-61.88%
12/31/2002	\$ 2,223,844	\$ 1,286,776	\$ 937,068	\$ (339,211)	-26.58%
12/31/2003	\$ 2,433,548	\$ 1,554,058	\$ 879,491	\$ (57,577)	-6.14%
12/31/2004	\$ 2,900,203	\$ 1,694,295	\$ 1,205,908	\$ 326,418	37.11%
12/31/2005	\$ 3,501,651	\$ 1,753,319	\$ 1,748,332	\$ 542,424	44.98%
12/31/2006	\$ 5,203,790	\$ 2,200,926	\$ 3,002,864	\$ 1,254,533	71.76%
12/31/2007 (c)	\$ 6,669,471	\$ 2,372,573	\$ 4,296,898	\$ 1,294,033	43.09%
12/31/2008 (d)	\$ 5,167,754	\$ 1,876,788	\$ 3,290,965	\$ (1,005,933)	-23.41%
12/31/2009	\$ 3,047,977	\$ 1,351,586	\$ 1,696,391	\$ (1,594,574)	-48.45%
12/31/2010	\$ 986,736	\$ 1,645,466	\$ (658,730)	\$ (2,355,121)	-138.83%
12/31/2011	\$ 3,392,686	\$ 2,242,170	\$ 1,150,516	\$ 1,809,247	-274.66%
12/31/2012	\$ 6,465,764	\$ 2,396,838	\$ 4,068,926	\$ 2,918,410	253.66%
12/31/2013	\$ 9,291,352	\$ 2,724,150	\$ 6,567,202	\$ 2,498,276	61.40%
12/31/2014	\$ 12,454,847	\$ 3,365,844	\$ 9,089,002	\$ 2,521,800	38.40%
12/31/2015	\$ 15,990,893	\$ 2,866,736	\$ 13,124,157	\$ 4,035,154	44.40%
12/31/2016	\$ 19,508,472	\$ 1,502,395	\$ 18,006,076	\$ 4,881,920	37.20%
12/31/2017	\$ 20,013,898	\$ 2,856,910	\$ 17,156,988	\$ (849,088)	-4.72%
12/31/2018	\$ 23,060,230	\$ 51,971	\$ 23,008,259	\$ 5,851,271	34.10%
12/31/2019	\$ 21,444,273	\$ 700,129	\$ 20,744,144	\$ (2,264,115)	-9.84%
12/31/2020	\$ 21,038,124	\$ 642,549	\$ 20,395,575	\$ (348,569)	-1.68%
12/31/2021	\$ 19,078,496	\$ 1,798,859	\$ 17,279,638	\$ (3,115,937)	-15.28%
12/31/2022	\$ 16,771,061	\$ 1,070,506	\$ 15,700,554	\$ (1,579,083)	-9.14%

Notes:

- (a) Does not include retro-active pay (285,891)
- (b) Includes final tax draw (223,972.50)
- (c) Includes final tax draw (377,574.65)
- (d) Includes tax draws through Feb. 2009 (6,204,721.74)

## TSC UNENCUMBERED CASH BALANCE

<u>YEAR</u>	<u>GENERAL/ EDUCATION FUND BUDGET</u>	<u>UNENCUMBERED CASH BALANCE</u>	<u>PERCENT OF BUDGET</u>
1980	10,478,851	286,070	2.73%
1981	11,542,373	318,165	2.76%
1982	12,310,573	279,542	2.27%
1983	12,848,824	335,878	2.61%
1984	13,897,033	497,575	3.58%
1985	14,760,000	704,953	4.78%
1986	16,023,205	1,061,943	6.63%
1987	17,774,570	1,143,264	6.43%
1988	19,024,494	1,637,689	8.61%
1989	21,330,050	1,881,690	8.82%
1990	22,855,000	1,307,741	5.72%
1991	25,230,000	1,334,303 (a)	5.29%
1992	28,312,718	668,873	2.36%
1993	29,249,319	501,498	1.71%
1994	29,851,626	711,038	2.38%
1995	31,599,353	694,204	2.20%
1996	34,343,881	1,436,571	4.18%
1997	38,464,313	2,544,226 (b)	6.61%
1998	43,265,132	4,349,015	10.05%
1999	48,455,178	4,710,380	9.72%
2000	50,410,660	3,348,050	6.64%
2001	53,326,809	1,276,279	2.39%
2002	53,700,849	937,068	1.74%
2003	55,127,004	879,491	1.60%
2004	57,576,772	1,205,908	2.09%
2005	59,358,511	1,748,332	2.95%
2006	64,045,875	3,002,864	4.69%
2007	68,064,403	4,296,898 (c)	6.31%
2008	70,161,197	3,290,965 (d)	4.69%
2009	75,180,043	1,696,391	2.26%
2010	72,331,603	1,696,391	2.35%
2011	68,062,220	-658,730	-0.97%
2012	70,462,041	1,150,516	1.63%
2013	75,606,812	4,068,926	5.38%
2014	76,520,508	6,567,202	8.58%
2015	77,283,385	9,089,002	11.76%
2016	85,411,388	18,006,076	21.08%
2017	88,447,443	17,156,988	19.40%
2018	93,959,434	23,008,259	24.49%
2019	92,771,990	20,744,144	22.36%
2020	100,593,527	20,395,575	20.28%
2021	114,463,051	17,279,638	15.10%
2022	103,550,414	15,700,554	15.16%

(a) 1991 cash balance contained \$283,511 which was later used for retroactive salary, TRF, and FICA payments.

(b) 1997 cash balance contained appx. \$406,000 which was later used for retroactive salary, TRF, and FICA payments.

(c) 2007 cash balance contained \$377,575 of final tax draw that was received in 2008.

(d) 2008 cash balance contained \$6,204,722 of fonal tax draw that was received through Feb/ 2009 (less loan repayment of \$5,500,000).

## TSC ADM COMPARISON

<u>Elementary Schools</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Battle Ground	418.00	398.50	359.50	360.00	351.00	313.00	327.50	318.50	350.50	370.50	375.00
Cole	276.00	279.00	267.50	250.50	266.50	265.50	269.00	255.00	236.00	224.50	207.50
Dayton	391.50	413.00	402.00	426.50	417.00	461.00	478.50	474.00	473.50	426.00	481.00
Hershey	686.00	654.00	661.00	669.00	659.50	660.50	676.50	696.50	682.50	706.00	715.00
Klondike	856.06	785.13	716.21	737.50	806.50	807.00	790.50	853.00	874.50	848.50	894.50
Mayflower Mill	603.50	620.00	639.50	627.00	615.50	590.00	624.00	650.50	626.00	551.00	529.00
Mintonye	448.00	405.50	420.00	395.00	328.50	324.00	367.50	367.16	379.00	375.00	372.50
Wea Ridge	434.00	469.00	482.50	535.50	571.00	679.00	759.08	812.50	916.50	633.00	614.50
Burnett Creek	304.50	404.00	448.50	439.50	454.50	462.00	479.00	472.00	433.00	431.00	424.00
Woodland	-	-	-	-	-	-	-	-	-	467.00	475.00
Wyandotte	-	-	-	-	-	-	-	-	-	-	-
<b>Elementary Totals</b>	<b>4,417.56</b>	<b>4,428.13</b>	<b>4,396.71</b>	<b>4,440.50</b>	<b>4,470.00</b>	<b>4,562.00</b>	<b>4,771.58</b>	<b>4,899.16</b>	<b>4,971.50</b>	<b>5,032.50</b>	<b>5,088.00</b>
<u>Middle Schools</u>											
Battle Ground	236.18	248.00	256.00	289.00	335.00	377.00	399.00	428.00	442.00	462.62	456.00
East Tipp	377.00	387.35	391.00	399.00	398.00	413.00	413.61	390.61	386.57	368.00	401.00
Klondike	460.06	495.94	505.05	528.18	515.70	484.98	465.06	430.93	404.48	407.16	416.53
Southwestern	482.00	480.00	528.00	533.00	299.00	291.00	305.53	352.00	387.81	442.44	416.00
Wainwright	516.00	550.00	602.00	665.00	372.00	355.00	389.00	390.00	406.00	384.00	370.00
Wea Ridge	-	-	-	-	610.00	645.18	640.00	600.70	577.00	634.00	629.00
<b>Middle School Totals</b>	<b>2,071.24</b>	<b>2,161.29</b>	<b>2,282.05</b>	<b>2,414.18</b>	<b>2,529.70</b>	<b>2,566.16</b>	<b>2,612.20</b>	<b>2,592.24</b>	<b>2,603.86</b>	<b>2,698.22</b>	<b>2,688.53</b>
<u>High Schools</u>											
Harrison	1,443.18	1,449.88	1,428.70	1,412.11	1,466.00	1,532.00	1,597.15	1,634.26	1,674.13	1,672.26	1,656.45
McCutcheon	1,234.23	1,288.53	1,337.59	1,359.00	1,408.18	1,505.35	1,612.32	1,723.00	1,814.00	1,836.00	1,876.29
<b>High School Totals</b>	<b>2,677.41</b>	<b>2,738.41</b>	<b>2,766.29</b>	<b>2,771.11</b>	<b>2,874.18</b>	<b>3,037.35</b>	<b>3,209.47</b>	<b>3,357.26</b>	<b>3,488.13</b>	<b>3,508.26</b>	<b>3,532.74</b>
<b>Other</b>	<b>82.00</b>	<b>129.00</b>	<b>170.50</b>	<b>202.50</b>	<b>217.42</b>	<b>222.50</b>	<b>248.50</b>	<b>289.00</b>	<b>290.00</b>	<b>321.00</b>	<b>280.50</b>
<b>TOTAL</b>	<b>9,248.21</b>	<b>9,456.83</b>	<b>9,615.55</b>	<b>9,828.29</b>	<b>10,091.30</b>	<b>10,388.01</b>	<b>10,841.75</b>	<b>11,137.66</b>	<b>11,353.49</b>	<b>11,559.98</b>	<b>11,589.77</b>
<b>Increase/Decrease</b>	<b>155.21</b>	<b>208.62</b>	<b>158.72</b>	<b>212.74</b>	<b>263.01</b>	<b>296.71</b>	<b>453.74</b>	<b>295.91</b>	<b>215.83</b>	<b>206.49</b>	<b>29.79</b>
<u>Elementary Schools</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Battle Ground	422.00	411.50	437.50	461.50	501.50	603.00	630.00	637.50	606.50	638.00	620.00
Cole	198.00	193.00	209.50	213.00	219.50	257.00	278.00	292.00	295.00	281.00	270.00
Dayton	447.00	350.00	340.50	353.00	352.50	375.00	423.00	402.00	401.00	390.00	368.00
Hershey	727.50	534.50	530.50	535.00	508.50	542.00	563.00	596.00	597.00	592.00	577.00
Klondike	947.50	971.50	1,005.00	881.00	864.50	926.50	975.00	990.00	1,001.00	1,004.00	977.00
Mayflower Mill	501.50	491.50	489.00	461.00	488.50	618.00	617.00	634.00	621.00	626.00	624.00
Mintonye	386.00	383.50	407.50	417.00	412.00	443.00	438.00	457.00	481.00	479.00	497.00
Wea Ridge	621.50	614.00	632.00	604.50	590.50	663.00	611.00	599.00	623.00	586.00	563.00
Burnett Creek	418.50	435.00	460.00	581.50	638.50	738.00	762.00	729.00	714.00	741.00	697.00
Woodland	483.50	482.50	524.00	494.00	529.00	599.00	633.00	643.00	608.00	625.00	648.00
Wyandotte	-	287.50	296.00	349.50	384.50	469.00	477.00	496.00	514.00	534.00	511.00
<b>Elementary Totals</b>	<b>5,153.00</b>	<b>5,154.50</b>	<b>5,331.50</b>	<b>5,351.00</b>	<b>5,489.50</b>	<b>6,233.50</b>	<b>6,407.00</b>	<b>6,475.50</b>	<b>6,461.50</b>	<b>6,496.00</b>	<b>6,352.00</b>
<u>Middle Schools</u>											
Battle Ground	440.00	443.00	484.00	594.00	579.00	594.00	594.00	643.00	704.00	778.00	786.00

East Tipp	406.00	468.00	471.00	483.00	465.00	479.00	510.00	501.00	535.00	552.00	539.00
Klondike	417.45	429.56	435.00	408.00	457.51	446.00	463.48	457.00	450.14	454.56	431.00
Southwestern	421.00	418.00	440.00	423.00	449.00	452.00	447.00	448.00	461.00	460.00	494.00
Wainwright	362.00	322.00	322.00	321.00	316.00	299.00	275.00	276.00	273.00	297.00	283.00
Wea Ridge	622.13	627.00	645.00	659.65	625.13	640.13	650.00	678.00	710.00	730.00	723.00
Middle School Totals	2,668.58	2,707.56	2,797.00	2,888.65	2,891.64	2,910.13	2,939.48	3,003.00	3,133.14	3,271.56	3,256.00
High Schools											
Harrison	1,662.87	1,674.13	1,734.27	1,728.27	1,767.62	1,843.88	1,904.00	1,980.66	1,981.32	1,983.93	2,041.99
McCutcheon	1,830.58	1,815.57	1,803.00	1,760.00	1,711.14	1,710.33	1,767.87	1,774.20	1,785.28	1,776.46	1,797.34
High School Totals	3,493.45	3,489.70	3,537.27	3,488.27	3,478.76	3,554.21	3,671.87	3,754.86	3,766.60	3,760.39	3,839.33
Other	305.00	293.50	286.50	310.00	284.50	296.00	305.00	291.00	300.00	282.00	369.00
TOTAL	11,620.03	11,645.26	11,952.27	12,037.92	12,144.40	12,993.84	13,323.35	13,524.36	13,661.24	13,809.95	13,816.33
Increase/Decrease	30.26	25.23	307.01	85.65	106.48	849.44	329.51	201.01	136.88	148.71	6.38
Elementary Schools	2021-2022	2022-2023	2023-2024								
Battle Ground	638.00	647.00									
Cole	279.00	305.00									
Dayton	388.00	378.00									
Hershey	568.00	560.00									
Klondike	992.00	975.00									
Mayflower Mill	626.00	600.00									
Mintonye	509.00	470.00									
Wea Ridge	598.00	609.00									
Burnett Creek	708.00	767.00									
Woodland	624.00	638.00									
Wyandotte	492.00	479.00									
Elementary Totals	6,422.00	6,428.00	-								
Middle Schools											
Battle Ground	746.00	737.00									
East Tipp	535.00	508.00									
Klondike	466.38	464.00									
Southwestern	504.00	496.00									
Wainwright	304.00	311.00									
Wea Ridge	745.00	709.50									
Middle School Totals	3,300.38	3,225.50	-								
High Schools											
Harrison	2,080.15	2,137.92									
McCutcheon	1,806.47	1,825.40									
High School Totals	3,886.62	3,963.32	-								
Other	322.00	334.00									
TOTAL	13,931.00	13,950.82	-								
Increase/Decrease	114.67	13,950.82	-								

## TSC PUPIL/TEACHER RATIOS

YEAR	ADM	TEACHERS	NON-CLSSRM			
			ADM PER TEACHER	CERTIFIED	TOTAL CERTIFIED	ADM PER CERTIFIED
1964-65		5,894.0	242.17	24.3	26.05	268.22
1965-66	(a)	5,933.0	258.47	23.0	27.53	286.00
1966-67		6,134.0	272.17	22.5	33.53	305.70
1967-68	(b)	6,312.0	284.59	22.2	39.32	323.91
1968-69	(c)	6,832.0	308.76	22.1	36.84	345.60
1969-70		7,052.0	316.03	22.3	37.00	353.03
1970-71	(d)	7,282.0	330.17	22.1	51.00	381.17
1971-72	(e)	7,412.0	339.14	21.9	52.10	391.24
1972-73		7,452.0	339.50	21.9	54.50	394.00
1973-74		7,384.0	343.97	21.5	53.05	397.02
1974-75		7,450.5	346.93	21.5	54.79	401.72
1975-76	(f)	7,573.5	345.50	21.9	55.60	401.10
1976-77		7,742.5	342.97	22.6	57.10	400.07
1977-78		7,758.0	345.27	22.5	57.35	402.62
1978-79	(g)	7,704.0	350.14	22.0	56.15	406.29
1979-80	(h)	7,646.0	350.04	21.8	57.75	407.79
1980-81		7,548.0	348.77	21.6	56.00	404.77
1981-82		7,489.0	345.77	21.7	56.00	401.77
1982-83		7,422.5	345.67	21.5	56.67	402.34
1983-84		7,344.0	346.88	21.2	55.17	402.05
1984-85	(i)	7,187.5	340.56	21.1	56.17	396.73
1985-86	(j)	7,134.5	340.12	21.0	59.00	399.12
1986-87		7,109.5	355.58	20.0	58.50	414.08
1987-88	(k)	7,141.5	363.79	19.6	60.50	424.29
1988-89		7,098.5	369.61	19.2	62.00	431.61
1989-90		7,230.0	379.44	19.1	62.00	441.44
1990-91	(l)	7,473.0	395.73	18.9	62.70	458.43
1991-92		7,522.5	401.82	18.7	63.70	465.52
1992-93		7,688.0	407.24	18.9	64.80	472.04
1993-94		7,702.0	406.20	19.0	64.80	471.00
1994-95		7,939.0	412.05	19.3	66.20	478.25
1995-96	(m)	8,266.0	427.87	19.3	67.70	495.57
1996-97		8,522.0	446.91	19.1	68.10	515.01
1997-98		8,836.0	465.84	19.0	68.20	534.04
1998-99		9,093.0	490.00	18.6	68.50	558.50
1999-00	(n)	9,252.5	530.81	17.4	75.90	606.71
2000-01		9,456.8	554.50	17.1	79.10	633.60
2001-02	(o)	9,615.6	560.50	17.2	83.60	644.10
2002-03		9,828.3	554.09	17.7	86.10	640.19
2003-04	(p)	10,091.3	567.22	17.8	89.30	656.52
2004-05		10,388.0	591.13	17.6	87.20	678.33
2005-06		10,841.8	605.55	17.9	86.90	692.45
2006-07		11,137.7	623.56	17.9	87.20	710.76
2007-08	(q)	11,353.5	656.31	17.3	92.70	749.01
2008-09	(r)	11,560.0	670.87	17.2	95.10	765.97
2009-10		11,589.8	669.63	17.3	89.70	759.33
2010-11	(s)	11,620.0	604.28	19.2	62.00	666.28
2011-12	(t)	11,645.3	599.15	19.4	60.00	659.15
2012-13		11,951.3	618.85	19.3	64.00	682.85
2013-14		12,037.9	634.00	19.0	68.00	702.00
2014-15		12,144.4	645.00	18.8	69.00	714.00
2015-16	(u)	12,993.8	666.50	19.5	70.00	736.50
2016-17		13,323.4	675.50	19.7	74.00	749.50
2017-18		13,524.4	727.00	18.6	74.00	801.00
2018-19		13,661.2	742.00	18.4	74.00	816.00
2019-20		13,810.0	721.00	19.2	91.00	812.00
2020-21		13,816.3	730.00	18.9	103.00	833.00
2021-22		13,931.0	748.00	18.6	115.86	863.86
2022-23		13,950.8	757.14	18.4	118.86	876.00

Admin - 49

Admin - 49

Admin - 51

Admin - 51

(a) Wainwright opened

(b) Hershey & Mintonye opened

(c) Kindergarten program started

(d) Harrison opened

(e) Mayflower Mill opened

(f) McCutcheon opened

(g) Klondike MS opened

(h) Battle Ground MS opened

(i) Prime Time program started

(j) Buildings reorganized into K-5, 6-8, 9-12

(k) Gifted/Talented personnel added to MS

(l) HS 7 period day started

(m) Began hiring of high incident sped tchrs

(n) Wea Ridge Elem & Burnett Creek opened

G/T expanded to Mayflower Mill

Alternative School sites opened at HHS/MHS

Admin Intern positions created

(o) Full Day Kindergarten started

(p) Wea Ridge Middle opened

(q) Elston Ed Ctr opened

(r) Woodland Elem & Battle Ground MS opened

old BGM converted to Elementary

(s) Budget cuts requiring large RIF of teaches

(t) Wyandotte Elem opened

(u) Battle Ground Intermediate opened

**TUITION DIFFERENTIAL  
BETWEEN TSC AND WLSC**

2007-2008							
WLSC			TSC			DIFFERENCE	
KDG	\$	3,440.84	KDG	\$	3,832.42	\$	(391.58)
1st - 5th	\$	6,881.67	1st - 5th	\$	4,963.38	\$	1,918.29
6th	\$	6,881.67	6th	\$	5,485.86	\$	1,395.81
7th - 8th	\$	6,885.59	7th - 8th	\$	5,485.86	\$	1,399.73
7th - 12th	\$	6,881.41	9th -12th	\$	4,986.61	\$	1,894.80
2008-2009							
WLSC			TSC			DIFFERENCE	
KDG	\$	3,313.20	KDG	\$	4,615.03	\$	(1,301.83)
1st - 5th	\$	6,626.40	1st - 5th	\$	5,153.19	\$	1,473.21
7th - 8th	\$	6,616.29	6th - 8th	\$	5,662.29	\$	954.00
9th - 12th	\$	6,625.26	9th -12th	\$	5,299.16	\$	1,326.10
2009 - 2010							
WLSC			TSC			DIFFERENCE	
KDG	\$	2,909.96	KDG	\$	2,610.66	\$	299.30
1st - 6th	\$	5,819.92	1st - 6th	\$	5,238.78	\$	581.14
7th - 12th	\$	6,366.55	7th - 8th	\$	5,780.42	\$	586.13
7th - 12th	\$	6,366.55	9th -12th	\$	5,565.67	\$	800.88
2010 - 2011							
WLSC			TSC			DIFFERENCE	
KDG	\$	2,853.51	KDG	\$	2,636.59	\$	216.92
1st - 6th	\$	5,709.91	1st - 6th	\$	4,663.28	\$	1,046.63
7th - 12th	\$	5,979.53	7th - 8th	\$	5,245.76	\$	733.77
7th - 12th	\$	5,979.53	9th - 12th	\$	5,138.60	\$	840.93
2011 - 2012							
WLSC			TSC			DIFFERENCE	
KDG	\$	3,401.20	KDG	\$	2,872.83	\$	528.37
1st - 6th	\$	6,847.66	1st - 6th	\$	4,587.87	\$	2,259.79
7th - 12th	\$	7,191.07	7th - 8th	\$	4,977.99	\$	2,213.08
7th - 12th	\$	7,191.07	9th - 12th	\$	5,007.47	\$	2,183.60
2012 - 2013							
WLSC			TSC			DIFFERENCE	
KDG	\$	6,715.91	KDG	\$	5,180.18	\$	1,535.73
1st - 6th	\$	7,087.02	1st - 6th	\$	4,575.96	\$	2,511.06
7th - 12th	\$	7,627.15	7th - 8th	\$	4,783.09	\$	2,844.06
7th - 12th	\$	7,627.15	9th - 12th	\$	4,793.06	\$	2,834.09
2013 - 2014							
WLSC			TSC			DIFFERENCE	
KDG	\$	7,025.93	KDG	\$	5,233.46	\$	1,792.47
1st - 6th	\$	6,971.36	1st - 6th	\$	4,701.73	\$	2,269.63
7th - 12th	\$	7,441.84	7th - 8th	\$	4,682.24	\$	2,759.60
7th - 12th	\$	7,441.84	9th - 12th	\$	4,887.85	\$	2,553.99
2014 - 2015							
WLSC			TSC			DIFFERENCE	
KDG	\$	7,033.88	KDG	\$	4,715.03	\$	2,318.85
1st - 5th	\$	6,909.75	1st - 5th	\$	4,946.59	\$	1,963.16
6th	\$	6,909.75	6th	\$	5,185.70	\$	1,724.05
7th - 8th	\$	7,815.32	7th - 8th	\$	5,185.70	\$	2,629.62
9th - 12th	\$	7,815.32	9th - 12th	\$	5,358.87	\$	2,456.45
2015 - 2016							
WLSC			TSC			DIFFERENCE	

change from 2009-10  
 (\$82.38)  
 \$465.49  
 \$147.64  
 \$40.05

change from 2010-11  
 \$311.45  
 \$1,213.16  
 \$1,479.31  
 \$1,342.67

change from 11-12  
 \$1,007.36  
 \$251.27  
 \$630.98  
 \$650.49

Change from 12-13  
 \$256.74  
 (\$241.43)  
 (\$84.46)  
 (\$280.10)

Change from 13-14  
 \$526.38  
 (\$306.47)  
 (\$545.58)  
 (\$129.98)  
 (\$97.54)

Change from 14-15

KDG	\$	6,179.88		KDG	\$	5,703.69		KDG	\$	476.19		(\$1,842.66)
1st - 5th	\$	7,369.00		1st - 5th	\$	5,879.27		1st - 5th	\$	1,489.73		(\$473.43)
6th	\$	7,369.00		6th	\$	6,100.17		6th	\$	1,268.83		(\$455.22)
7th - 8th	\$	7,799.41		7th - 8th	\$	6,100.17		7th - 8th	\$	1,699.24		(\$930.38)
9th - 12th	\$	7,799.41		9th - 12th	\$	6,465.83		9th - 12th	\$	1,333.58		(\$1,122.87)
<b>2016-2017</b>												
<b>WLSC</b>				<b>TSC</b>				<b>DIFFERENCE</b>				Change from 15-16
KDG	\$	7,077.96		KDG	\$	6,075.99		KDG	\$	1,001.97		\$525.78
1st - 5th	\$	7,077.96		1st - 5th	\$	5,765.27		1st - 5th	\$	1,312.69		(\$177.04)
6th	\$	7,077.96		6th	\$	5,988.23		6th	\$	1,089.73		(\$179.10)
7th - 8th	\$	7,441.61		7th - 8th	\$	5,988.23		7th - 8th	\$	1,453.38		(\$245.86)
9th - 12th	\$	7,441.61		9th - 12th	\$	6,705.24		9th - 12th	\$	736.37		(\$597.21)
<b>2017-2018</b>												
<b>WLSC</b>				<b>TSC</b>				<b>DIFFERENCE</b>				Change from 16-17
KDG	\$	7,480.17		KDG	\$	6,248.90		KDG	\$	1,231.27		(\$81.42)
1st - 5th	\$	7,480.17		1st - 5th	\$	6,198.43		1st - 5th	\$	1,281.74		\$192.01
6th	\$	7,480.17		6th	\$	6,421.10		6th	\$	1,059.07		(\$394.31)
7th - 8th	\$	8,009.51		7th - 8th	\$	6,421.10		7th - 8th	\$	1,588.41		\$852.04
9th - 12th	\$	8,009.51		9th - 12th	\$	6,738.13		9th - 12th	\$	1,271.38		\$1,271.38
<b>2018-2019</b>												
<b>WLSC</b>				<b>TSC</b>				<b>DIFFERENCE</b>				Change from 17-18
KDG	\$	7,661.00		KDG	\$	8,314.62		KDG	\$	(653.62)		(\$1,884.89)
1st - 5th	\$	7,661.00		1st - 5th	\$	7,925.23		1st - 5th	\$	(264.23)		(\$1,545.97)
6th	\$	7,661.00		6th	\$	6,068.56		6th	\$	1,592.44		\$533.37
7th - 8th	\$	8,208.86		7th - 8th	\$	6,068.56		7th - 8th	\$	2,140.30		\$551.89
9th - 12th	\$	8,208.86		9th - 12th	\$	6,519.06		9th - 12th	\$	1,689.80		\$418.42
<b>2019-2020</b>												
<b>WLSC</b>				<b>TSC</b>				<b>DIFFERENCE</b>				Change from 18-19
KDG	\$	8,251.42		KDG	\$	7,088.53		KDG	\$	1,162.89		\$1,816.51
1st - 5th	\$	8,251.42		1st - 5th	\$	6,777.59		1st - 5th	\$	1,473.83		\$1,738.06
6th	\$	8,251.42		6th	\$	6,971.74		6th	\$	1,279.68		(\$312.76)
7th - 8th	\$	8,840.54		7th - 8th	\$	6,971.74		7th - 8th	\$	1,868.80		(\$271.50)
9th - 12th	\$	8,840.54		9th - 12th	\$	7,907.32		9th - 12th	\$	933.22		(\$756.58)
<b>2020-2021</b>												
<b>WLSC</b>				<b>TSC</b>				<b>DIFFERENCE</b>				Change from 19-20
KDG	\$	8,435.32		KDG	\$	7,368.93		KDG	\$	1,066.39		(\$96.50)
1st - 5th	\$	8,435.32		1st - 5th	\$	7,386.59		1st - 5th	\$	1,048.73		(\$425.10)
6th	\$	8,435.32		6th	\$	7,272.01		6th	\$	1,163.31		(\$116.37)
7th - 8th	\$	9,234.29		7th - 8th	\$	7,272.01		7th - 8th	\$	1,962.28		\$93.48
9th - 12th	\$	9,234.29		9th - 12th	\$	7,808.41		9th - 12th	\$	1,425.88		\$492.66
<b>2021-2022</b>												
<b>WLSC</b>				<b>TSC</b>				<b>DIFFERENCE</b>				Change from 20-21
KDG	\$	8,913.32		KDG	\$	6,648.27		KDG	\$	2,265.05		\$1,198.66
1st - 5th	\$	8,913.32		1st - 5th	\$	7,882.30		1st - 5th	\$	1,031.02		(\$17.71)
6th	\$	8,913.32		6th	\$	7,195.74		6th	\$	1,717.58		\$554.27
7th - 8th	\$	9,983.90		7th - 8th	\$	7,195.74		7th - 8th	\$	2,788.16		\$825.88
9th - 12th	\$	9,983.90		9th - 12th	\$	7,956.37		9th - 12th	\$	2,027.53		\$601.65
<b>2022-2023</b>												
<b>WLSC</b>				<b>TSC</b>				<b>DIFFERENCE</b>				Change from 21-22
KDG				KDG				KDG	\$	-		\$0.00
1st - 5th				1st - 5th				1st - 5th	\$	-		(\$2,265.05)
6th				6th				6th	\$	-		(\$1,031.02)
7th - 8th				7th - 8th				7th - 8th	\$	-		(\$1,717.58)
9th - 12th				9th - 12th				9th - 12th	\$	-		(\$2,788.16)

# TSC TEACHER ABSENTEEISM

FTE of teachers who were absent more than 10 days of the school year

	2011-2012			2012-2013			2013-2014			2014-2015			2015-2016			2016-2017		
	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%	# FTE w/> 10 days	# EE's	%
BGE	17	23	73.91%	10	23	43.48%	7	24	29.17%	9	27	33.33%	4	33	12.12%	13	33	39.39%
BCE	9	25	36.00%	12	29	41.38%	15	33	45.45%	11	38	28.95%	12	40	30.00%	12	45	26.67%
CES	7	12	58.33%	3	11	27.27%	3	12	25.00%	4	12	33.33%	2	13	15.38%	4	12	33.33%
DES	12	19	63.16%	6	20	30.00%	7	20	35.00%	6	21	28.57%	4	22	18.18%	9	24	37.50%
HES	16	28	57.14%	16	29	55.17%	11	29	37.93%	13	29	44.83%	14	30	46.67%	12	28	42.86%
KES	35	51	68.63%	23	57	40.35%	19	53	35.85%	18	52	34.62%	12	51	23.53%	26	51	50.98%
MME	20	32	62.50%	12	35	34.29%	10	33	30.30%	11	31	35.48%	13	39	33.33%	18	40	45.00%
MES	10	20	50.00%	9	21	42.86%	3	23	13.04%	7	24	29.17%	9	25	36.00%	10	24	41.67%
WRE	11	35	31.43%	14	35	40.00%	11	37	29.73%	10	35	28.57%	14	35	40.00%	20	31	64.52%
WES	19	31	61.29%	18	31	58.06%	10	31	32.26%	16	34	47.06%	19	35	54.29%	19	37	51.35%
WYE	7	21	33.33%	4	21	19.05%	5	23	21.74%	9	25	36.00%	15	24	62.50%	11	28	39.29%
<b>Total Elementary</b>	<b>163</b>	<b>297</b>	<b>54.88%</b>	<b>127</b>	<b>312</b>	<b>40.71%</b>	<b>101</b>	<b>318</b>	<b>31.76%</b>	<b>114</b>	<b>328</b>	<b>34.76%</b>	<b>118</b>	<b>347</b>	<b>34.01%</b>	<b>154</b>	<b>353</b>	<b>43.63%</b>
BGM	12	22	54.55%	10	23	43.48%	10	30	33.33%	14	30	46.67%	12	28	42.86%	16	28	57.14%
ETM	13	23	56.52%	9	22	40.91%	6	25	24.00%	7	25	28.00%	9	24	37.50%	9	23	39.13%
KMS	10	20	50.00%	6	21	28.57%	7	21	33.33%	9	22	40.91%	7	23	30.43%	10	22	45.45%
SMS	11	22	50.00%	5	23	21.74%	8	24	33.33%	8	24	33.33%	10	25	40.00%	7	23	30.43%
WMS	13	20	65.00%	12	19	63.16%	13	18	72.22%	8	20	40.00%	10	19	52.63%	9	19	47.37%
WRM	19	32	59.38%	15	34	44.12%	12	33	36.36%	18	33	54.55%	15	35	42.86%	19	37	51.35%
<b>Total Middle</b>	<b>78</b>	<b>139</b>	<b>56.12%</b>	<b>57</b>	<b>142</b>	<b>40.14%</b>	<b>56</b>	<b>151</b>	<b>37.09%</b>	<b>64</b>	<b>154</b>	<b>41.56%</b>	<b>63</b>	<b>154</b>	<b>40.91%</b>	<b>70</b>	<b>152</b>	<b>46.05%</b>
HHS	62	96	64.58%	51	96	53.13%	45	99	45.45%	40	100	40.00%	49	105	46.67%	52	108	48.15%
MHS	57	100	57.00%	63	103	61.17%	48	106	45.28%	57	108	52.78%	65	107	60.75%	64	106	60.38%
<b>Total High</b>	<b>119</b>	<b>196</b>	<b>60.71%</b>	<b>114</b>	<b>199</b>	<b>57.29%</b>	<b>93</b>	<b>205</b>	<b>45.37%</b>	<b>97</b>	<b>208</b>	<b>46.63%</b>	<b>114</b>	<b>212</b>	<b>53.77%</b>	<b>116</b>	<b>214</b>	<b>54.21%</b>
Other	8	21	38.10%	0	1	0.00%	1	2	50.00%	0	2	0.00%	1	3	33.33%	2	3	66.67%
<b>Totals</b>	<b>368</b>	<b>653</b>	<b>56.36%</b>	<b>298</b>	<b>654</b>	<b>45.57%</b>	<b>251</b>	<b>676</b>	<b>37.13%</b>	<b>275</b>	<b>692</b>	<b>39.74%</b>	<b>296</b>	<b>716</b>	<b>41.34%</b>	<b>342</b>	<b>722</b>	<b>47.37%</b>
exc. Jury Duty, Staff Development, Work Comp																		

	2017-2018			2018-2019			2019-2020			2020-2021			2021-2022			2022-2023		
	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%	10 days	# EE's	%
BGE	16	34	47.06%	10	32	31.25%	8	32	25.00%	13	33	39.39%	17	38	44.74%	15	36	41.67%
BCE	18	45	40.00%	13	42	30.95%	7	40	17.50%	12	40	30.00%	24	42	57.14%	22	42	52.38%
CES	2	15	13.33%	7	14	50.00%	2	16	12.50%	3	16	18.75%	8	16	50.00%	7	17	41.18%
DES	10	24	41.67%	4	24	16.67%	3	19	15.79%	2	23	8.70%	8	24	33.33%	9	25	36.00%
HES	14	30	46.67%	9	30	30.00%	5	30	16.67%	8	33	24.24%	16	33	48.48%	19	34	55.88%
KES	25	55	45.45%	26	55	47.27%	17	55	30.91%	26	58	44.83%	35	57	61.40%	29	55	52.73%
MME	21	40	52.50%	15	38	39.47%	8	38	21.05%	18	38	47.37%	25	42	59.52%	26	38	68.42%
MES	9	24	37.50%	11	23	47.83%	9	25	36.00%	9	27	33.33%	16	29	55.17%	12	28	42.86%
WRE	20	37	54.05%	18	37	48.65%	5	36	13.89%	11	37	29.73%	15	35	42.86%	12	39	30.77%
WES	23	39	58.97%	22	37	59.46%	10	36	27.78%	15	39	38.46%	26	40	65.00%	20	37	54.05%
WYE	14	29	48.28%	11	29	37.93%	6	30	20.00%	12	31	38.71%	14	32	43.75%	15	25	60.00%
<b>Total Elementary</b>	<b>172</b>	<b>372</b>	<b>46.24%</b>	<b>146</b>	<b>361</b>	<b>40.44%</b>	<b>80</b>	<b>357</b>	<b>22.41%</b>	<b>129</b>	<b>375</b>	<b>34.40%</b>	<b>204</b>	<b>388</b>	<b>52.58%</b>	<b>186</b>	<b>376</b>	<b>49.47%</b>
BGM	21	37	56.76%	12	36	33.33%	12	35	34.29%	20	40	50.00%	22	41	53.66%	16	45	35.56%
ETM	11	23	47.83%	14	24	58.33%	5	23	21.74%	8	24	33.33%	17	28	60.71%	10	25	40.00%
KMS	11	23	47.83%	8	24	33.33%	4	24	16.67%	5	24	20.83%	9	26	34.62%	14	26	53.85%
SMS	11	22	50.00%	7	22	31.82%	5	23	21.74%	6	26	23.08%	11	27	40.74%	16	29	55.17%
WMS	9	19	47.37%	9	19	47.37%	5	18	27.78%	5	16	31.25%	7	19	36.84%	5	19	26.32%
WRM	18	38	47.37%	22	37	59.46%	9	40	22.50%	15	41	36.59%	23	46	50.00%	28	46	60.87%
<b>Total Middle</b>	<b>81</b>	<b>162</b>	<b>50.00%</b>	<b>72</b>	<b>162</b>	<b>44.44%</b>	<b>40</b>	<b>163</b>	<b>24.54%</b>	<b>59</b>	<b>171</b>	<b>34.50%</b>	<b>89</b>	<b>187</b>	<b>47.59%</b>	<b>89</b>	<b>190</b>	<b>46.84%</b>
HHS	49	111	44.14%	52	114	45.61%	25	114	21.93%	38	118	32.20%	65	122	53.28%	59	119	49.58%
MHS	56	105	53.33%	56	107	52.34%	30	107	28.04%	53	111	47.75%	70	117	59.83%	75	115	65.22%
GLCA							0	4	0.00%	0	5	0.00%	2	9	22.22%	5	12	41.67%
<b>Total High</b>	<b>105</b>	<b>216</b>	<b>48.61%</b>	<b>108</b>	<b>221</b>	<b>48.87%</b>	<b>55</b>	<b>225</b>	<b>24.44%</b>	<b>91</b>	<b>234</b>	<b>38.89%</b>	<b>137</b>	<b>248</b>	<b>55.24%</b>	<b>139</b>	<b>246</b>	<b>56.50%</b>
Other	1	4	25.00%	1	7	14.29%	1	10	10.00%	1	14	7.14%	0	4	0.00%	0	5	0.00%
<b>Totals</b>	<b>359</b>	<b>754</b>	<b>47.61%</b>	<b>327</b>	<b>751</b>	<b>43.54%</b>	<b>176</b>	<b>755</b>	<b>23.31%</b>	<b>280</b>	<b>794</b>	<b>35.26%</b>	<b>430</b>	<b>827</b>	<b>52.00%</b>	<b>414</b>	<b>817</b>	<b>50.67%</b>
Note: 2019-2020 - School was on remote learning from 3/16/19 to end of school year.																		



**TIPPECANOE SCHOOL CORPORATION  
PERFECT ATTENDANCE - TEACHERS**

2022-2023 SCHOOL YEAR						NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	STIPENDS PAID PER QUARTER				STIPENDS					
	1	2	3	4		\$150.00	\$300.00	\$450.00	\$600.00	
BGE	4	3	1	3	BGE	11	0	0	0	
BCE	5	4	2	5	BCE	9	2	1	0	
CES	1	2	2	1	CES	4	1	0	0	
DES	11	4	10	5	DES	5	5	5	0	
HES	6	1	2	3	HES	7	1	1	0	
KES	13	5	6	6	KES	12	4	2	1	
MME	8	3	2	4	MME	8	3	1	0	
MES	4	3	3	4	MES	3	2	1	1	
WRE	16	4	6	10	WRE	13	4	1	3	
WES	8	8	7	6	WES	7	4	2	2	
WYE	7	2	3	2	WYE	6	0	0	2	
BGM	9	5	13	5	BGM	11	6	3	0	
ETM	8	12	6	4	ETM	8	2	2	3	
KMS	4	3	0	3	KMS	4	3	0	0	
SMS	9	4	3	5	SMS	7	2	2	1	
WMS	7	5	4	2	WMS	7	2	1	1	
WRM	7	5	3	8	WRM	9	4	2	0	
HHS	17	10	16	13	HHS	26	11	3	2	
MHS	26	9	17	7	MHS	27	7	6	0	
GLCA	2	3	0	2	GLCA	3	2	0	0	
CO	1	2	1	2	CO	0	1	0	1	
TOTAL	173	106	107	100	TOTAL	187	66	33	17	
\$150/Stipend	\$25,950.00	\$15,900.00	\$16,050.00	\$15,000.00	\$72,900.00	\$28,050.00	\$19,800.00	\$14,850.00	\$10,200.00	
# Change	-26	-28	-49	-37	# Change	-21	-39	-15	1	
% Change	-13.07%	-20.90%	-31.41%	-27.01%	% Change	-10.10%	-37.14%	-31.25%	6.25%	

2021-2022 SCHOOL YEAR						NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	STIPENDS PAID PER QUARTER				STIPENDS					
	1	2	3	4		\$150.00	\$300.00	\$450.00	\$600.00	
BGE	8	5	9	8	BGE	6	6	4	0	
BCE	7	9	6	4	BCE	12	5	0	1	
CES	4	3	3	2	CES	3	3	1	0	
DES	11	7	10	10	DES	9	8	3	1	
HES	7	6	9	5	HES	12	1	3	1	
KES	14	8	4	10	KES	13	7	3	0	
MME	6	6	6	3	MME	12	3	1	0	
MES	9	2	4	3	MES	6	1	2	1	
WRE	15	6	9	10	WRE	5	9	3	2	
WES	8	3	5	7	WES	9	4	2	0	
WYE	5	5	5	3	WYE	6	3	2	0	
BGM	13	11	9	12	BGM	13	2	4	0	
ETM	9	5	4	4	ETM	5	5	1	1	
KMS	6	4	5	3	KMS	6	3	2	0	
SMS	6	3	8	6	SMS	9	4	2	0	
WMS	5	6	7	2	WMS	2	6	2	0	
WRM	8	9	11	9	WRM	14	4	5	0	
HHS	28	15	19	16	HHS	25	15	5	2	
MHS	24	15	15	15	MHS	33	11	2	2	
GLCA	4	3	3	3	GLCA	4	3	1	0	
CO	2	3	5	2	CO	4	2	0	1	
TOTAL	199	134	156	137	TOTAL	208	105	48	16	
\$150/Stipend	\$29,850.00	\$20,100.00	\$23,400.00	\$20,550.00	\$93,900.00	\$31,200.00	\$31,500.00	\$21,600.00	\$9,600.00	
# Change	-141	-34	-70	66	# Change	-86	-47	-1	1	
% Change	-41.47%	-20.24%	-30.97%	92.96%	% Change	-29.25%	-30.92%	-2.04%	6.67%	

2020-2021 SCHOOL YEAR (HYPOTHETICAL BASED ON ACTUAL ABSENCES)						NO. TEACHERS TOTAL STIPENDS PAID				
QTR #	STIPENDS PAID PER QUARTER				STIPENDS					
	1	2	3	4		\$150.00	\$300.00	\$450.00	\$600.00	
BGE	18	11	12	6	BGE	13	7	4	2	
BCE	15	9	12	4	BCE	13	7	3	1	
CES	8	6	6	1	CES	9	3	2	0	
DES	15	5	10	5	DES	9	10	2	0	
HES	16	7	12	4	HES	18	4	3	1	
KES	23	13	12	5	KES	20	12	3	0	
MME	14	5	9	3	MME	15	8	0	0	
MES	14	3	8	0	MES	12	5	1	0	
WRE	17	5	13	3	WRE	19	8	1	0	
WES	13	7	10	2	WES	10	6	2	1	
WYE	11	5	8	1	WYE	6	5	3	0	
BGM	23	8	12	4	BGM	14	10	3	1	
ETM	12	5	7	4	ETM	5	4	1	3	
KMS	10	5	5	0	KMS	9	4	1	0	
SMS	9	9	9	5	SMS	14	4	2	1	
WMS	14	7	11	6	WMS	7	4	5	2	
WRM	18	9	9	4	WRM	17	6	1	2	
HHS	43	22	28	7	HHS	38	19	8	0	
MHS	41	25	30	5	MHS	42	23	3	1	
GLCA	4	1	2	1	GLCA	3	1	1	0	
CO	2	1	1	1	CO	1	2	0	0	
TOTAL	340	168	226	71	TOTAL	294	152	49	15	
\$150/Stipend	\$51,000.00	\$25,200.00	\$33,900.00	\$10,650.00	\$120,750.00	\$44,100.00	\$45,600.00	\$22,050.00	\$9,000.00	

**SYNOPSIS:**

2021-2022 School Year was the first year that perfect attendance stipends were paid to teachers. Teachers received \$150 per quarter for perfect attendance.

Perfect attendance "started over" with each new quarter. Teachers could receive a maximum of \$600 per school year.

Excluded from absences are case conferences, field trips, meetings, and miscellaneous days.

No. Quarters Perfect Attendance 2021-2022		
0 Quarters	430	53.28%
1 Quarter	208	25.77%
2 Quarters	105	13.01%
3 Quarters	48	5.95%
4 Quarters	16	1.98%
Total	807	
No. Stipends Paid per Quarter		
Quarter 1	199	6.16%
Quarter 2	134	4.15%
Quarter 3	156	4.83%
Quarter 4	137	4.24%
Total	626	19.39%
Total Stipends Available	3228	
(807 teachers x 4 quarters)		

No. Quarters Perfect Attendance 2020-2021		
0 Quarters	268	33.21%
1 Quarter	294	36.43%
2 Quarters	152	18.84%
3 Quarters	49	6.07%
4 Quarters	15	1.86%
Total	778	
No. Stipends Paid per Quarter		
Quarter 1	340	10.53%
Quarter 2	168	5.20%
Quarter 3	226	7.00%
Quarter 4	71	2.20%
Total	805	24.94%
Total Stipends Available	3112	
(778 teachers x 4 quarters)		

No. Quarters Perfect Attendance 2022-2023		
0 Quarters	522	64.68%
1 Quarter	187	23.17%
2 Quarters	66	8.18%
3 Quarters	33	4.09%
4 Quarters	17	2.11%
Total	825	
No. Stipends Paid per Quarter		
Quarter 1	173	5.36%
Quarter 2	106	3.28%
Quarter 3	107	3.31%
Quarter 4	100	3.10%
Total	486	15.06%
Total Stipends Available	3300	
(825 teachers x 4 quarters)		