



Proposed 2024-25 Budget

REVENUE GENERAL FUND

REVENUE CATEGORIES	Actual June 30, 2022	Actual June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
STATE	46,153,496	47,269,721	53,574,444	55,809,614	56,786,786	977,172
FEDERAL	8,554,971	8,182,832	6,267,812	4,530,615	1,585,186	(2,945,429)
PROPERTY TAXES	17,297,937	17,853,747	18,352,115	18,352,115	23,050,883	4,698,768
LOCAL (FEES, INTEREST, ETC.)	1,031,073	1,710,034	2,048,689	3,087,645	2,298,325	(789,320)
TOTALS	73,037,477	75,016,334	80,243,060	81,779,989	83,721,180	1,941,191

EXPENDITURES GENERAL FUND

OBJECT SERIES	Actual June 30, 2022	Actual June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
SALARIES & WAGES	40,284,587	42,666,507	45,372,254	46,593,365	47,359,520	766,155
EMPLOYEE BENEFITS	14,074,327	14,518,829	15,660,547	15,193,364	16,012,385	819,021
PURCHASED SERVICES	11,283,274	11,201,175	11,183,530	11,798,306	12,159,324	361,018
SUPPLIES	3,555,548	3,707,790	4,110,658	3,720,683	4,402,290	681,607
EQUIPMENT	3,452,503	4,339,230	3,105,227	3,846,949	2,936,585	(910,364)
DEBT SERVICE	-	-	-	-	-	-
OTHER EXPENDITURES	355,302	392,751	566,069	709,195	716,045	6,850
TOTALS	73,005,541	76,826,282	79,998,285	81,861,862	83,586,149	1,724,287

PROGRAM SERIES	Actual June 30, 2022	Actual June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
SITE ADMINISTRATION	1,855,478	1,951,791	1,989,752	2,301,459	2,473,515	172,056
DISTRICT ADMINISTRATION	719,178	728,589	787,822	812,625	960,564	147,939
SUPPORT SERVICES	2,633,934	3,097,622	3,068,071	3,091,823	3,236,439	144,616
REGULAR INSTRUCTION	29,101,958	30,597,910	31,941,822	32,215,120	31,944,966	(270,154)
EXTRA-CURRICULAR ACTIVITES	1,085,664	1,343,167	1,299,078	1,343,106	1,366,699	23,593
VOCATIONAL INSTRUCTION	785,186	599,877	560,073	657,576	698,297	40,721
SPECIAL EDUCATION	12,646,379	13,955,260	15,059,950	15,525,350	16,455,696	930,346
INSTRUCTIONAL SUPPORT	5,047,346	5,115,499	5,747,745	5,930,867	5,537,906	(392,961)
PUPIL SUPPORT SERVICES	10,204,993	10,416,333	10,859,068	11,120,698	11,691,285	570,587
FACILITIES	8,558,942	8,607,466	8,237,746	8,364,732	8,696,202	331,470
OTHER FINANCING USES	366,483	412,768	447,158	498,506	524,580	26,074
TOTALS	73,005,541	76,826,282	79,998,285	81,861,862	83,586,149	1,724,287



ACTIVITY - OTHER FUNDS

REVENUE	Actual June 30, 2022	Actual June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
FOOD SERVICE	3,695,253	3,072,380	3,412,486	3,430,486	3,582,663	152,177
COMMUNITY EDUCATION	2,075,910	2,097,545	2,140,414	2,160,414	2,031,749	(128,665)
CONSTRUCTION FUND	56,923	2,403,125	43,000	2,483,396	80,000	(2,403,396)
DEBT SERVICE	9,531,432	7,384,481	8,038,458	8,106,458	7,819,436	(287,022)
CUSTODIAL/SCHOLARSHIPS	9,632	25,986	31,200	29,392	12,000	(17,392)
INTERNAL SERVICE - HEALTH INS.	7,149,511	7,666,030	8,534,618	8,624,618	9,136,095	511,477
INTERNAL SERVICE - DENTAL INS.	514,120	502,953	515,250	518,500	553,500	35,000
OPEB - IRREVOCABLE TRUST	(100,692)	190,720	80,000	200,000	200,000	-
OPEB DEBT SERVICE	2,074,785	2,061,376	2,041,553	2,041,553	2,058,652	17,099

EXPENDITURES	Actual June 30, 2022	Actual June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
FOOD SERVICE	3,046,741	3,519,501	3,426,408	3,558,641	3,669,579	110,938
COMMUNITY EDUCATION	2,254,992	2,092,359	2,244,170	2,247,024	1,999,439	(247,585)
CONSTRUCTION FUND	7,816,477	136,534	1,500,000	1,500,000	2,000,000	500,000
DEBT SERVICE	9,714,349	7,254,908	7,943,844	7,949,447	7,688,838	(260,609)
CUSTODIAL/SCHOLARSHIPS	6,050	7,639	8,000	8,000	12,000	4,000
INTERNAL SERVICE - HEALTH INS.	9,254,969	7,388,780	8,616,321	8,616,321	9,133,300	516,979
INTERNAL SERVICE - DENTAL INS.	543,124	507,523	515,000	515,000	554,000	39,000
OPEB - IRREVOCABLE TRUST	606,214	484,271	665,000	665,000	665,000	-
OPEB DEBT SERVICE	2,033,025	2,027,475	2,025,575	2,025,575	2,022,175	(3,400)

SUMMARY - ALL FUNDS

SUMMARY	Actual June 30, 2022	Actual June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
REVENUE	98,044,351	100,420,930	105,080,039	109,374,806	109,195,275	(179,531)
EXPENDITURES	108,281,482	100,245,273	106,942,603	108,946,870	111,330,480	2,383,610
SPENDING VARIANCE	(10,237,131)	175,657	(1,862,564)	427,936	(2,135,205)	(2,563,141)



	Projected Balance June 30, 2024	Proposed Revenues	Proposed Expenditures	Transfers	Projected Balance June 30, 2025	Net Increase or Decrease
General Fund - 01						
Unassigned - 422	10,187,279 12.44%	64,151,796	61,476,370	(2,462,195)	10,400,510 12.44%	213,231
Restricted						
Staff Development - 403	-	634,453	634,453	-	-	-
Long-Term Fac Maint - 467	605,170	1,603,368	1,716,705	-	491,833	(113,337)
Capital Projects Tech Levy - 407	954,299	4,779,493	4,310,580	-	1,423,212	468,913
Operating Capital - 424	378,380	1,035,176	1,285,131	-	128,425	(249,955)
Student Activities - 401	91,998	50,650	55,189	-	87,459	(4,539)
Scholarships - 402	474,698	65,410	44,580	-	495,528	20,830
Literacy Incentive Aid - 412	197,966	307,268	313,477	-	191,757	(6,209)
Learning & Development - 428	-	824,711	824,711	-	-	-
Area Learning Center - 434	725,724	655,265	715,286	-	665,703	(60,021)
Gifted & Talented - 438	-	55,529	341,934	286,405	-	-
English Learner - 439	-	1,241,800	2,942,859	1,701,059	-	-
Basic Skills - 441	332,409	6,620,250	6,952,659	-	-	(332,409)
School Library Aid - 443	-	69,237	69,237	-	-	-
Career & Technical - 445	-	147,479	327,313	179,834	-	-
Achievement & Integration - 448	-	1,099,629	1,099,629	-	-	-
Basic Skills Ext Time (Eliminated) - 45	-	-	-	-	-	-
Safe Schools - 449	-	155,666	450,563	294,897	-	-
Medical Assistance - 472	74,322	200,000	13,011	-	261,311	186,989
Subtotal Restricted	3,834,966	19,545,384	22,097,317	2,462,195	3,745,228	(89,738)
Nonspendable						
Inventory & Prepaid Expenditures	77,780	-	-	-	77,780	-
Inventory	-	-	-	-	-	-
Subtotal Nonspendable - 460	77,780	-	-	-	77,780	-
Assigned Funds						
Assigned - Turf	7,776	20,000	8,462	-	19,314	11,538
Assigned - Program Initiatives	905,027	-	-	-	905,027	-
Assigned - Enrollment	600,000	-	-	-	600,000	-
Assigned - Future Retirement	638,422	-	-	-	638,422	-
Assigned - Carryover	175,580	-	-	-	175,580	-
Assigned - 3rd Party Sped	171,481	-	-	-	171,481	-
Assigned - COVID	852,525	4,000	4,000	-	852,525	-
Assigned - Subsequent Yr Budget	-	-	-	-	-	-
Subtotal Assigned - 462	3,350,811	24,000	12,462	-	3,362,349	11,538
Total General Fund	17,450,836	83,721,180	83,586,149	-	17,585,867	135,031
Food Service Fund - 02					21.04%	
Nonspendable						
Inventory & Prepaid Expenditures	30,011	-	-	-	30,011	-
Subtotal Nonspendable - 460	30,011	-	-	-	30,011	-
Restricted - 464	564,287	3,582,663	3,669,579	-	477,371	(86,916)
Total Food Service	594,298	3,582,663	3,669,579	-	507,382	(86,916)
Community Services - 04						
Restricted - 464 (Non-Public, EcScreen, LCTS)	40,481	403,439	438,172	-	5,748	(34,733)
Restricted / Reserved						
Community Ed - 431	(156,370)	662,512	648,053	-	(141,911)	14,459
ECFE - 432	12,248	407,968	400,963	-	19,253	7,005
School Readiness - 444	309,950	557,830	512,251	-	355,529	45,579
Restricted/Reserved - Subtotal	165,828	1,628,310	1,561,267	-	232,871	67,043
Unassigned - 463	-	-	-	-	-	-
Total Community Education	206,309	2,031,749	1,999,439	-	238,619	32,310
Construction - 06						
Restricted (2018A/2022A/2024A) - 464	4,211,349	80,000	2,000,000	-	2,291,349	(1,920,000)
Total Construction Fund	4,211,349	80,000	2,000,000	-	2,291,349	(1,920,000)
Restricted - 464	1,807,279	7,819,436	7,688,838	-	1,937,877	130,598
Total Debt Service Fund	1,807,279	7,819,436	7,688,838	-	1,937,877	130,598
Custodial Fund - 18	67,326	12,000	12,000	-	67,326	-
Internal Service - 20 Health	3,750,026	9,136,095	9,133,300	-	3,752,821	2,795
Internal Service - 21 Dental	83,171	553,500	554,000	-	82,671	(500)
OPEB Irrevocable Trust - 45	6,824,409	200,000	665,000	-	6,359,409	(465,000)
OPEB Debt Service - 47	404,842	2,058,652	2,022,175	-	441,319	36,477
Total All Funds:	35,399,845	109,195,275	111,330,480	-	33,264,640	(2,135,205)



**RICHFIELD
PUBLIC SCHOOLS**

24-25 REVENUE SUMMARY - BY MAJOR CATEGORY

GENERAL FUND							
Source Code	Description	June 30, 2022	June 30, 2023	23-24 Adopted Budget	23-24 Revised Budget	24-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
STATE AID							
201	PERMANENT SCHOOL TRUST FUND	171,935	197,006	186,909	186,909	233,385	46,476
211	BASIC FORMULA	27,984,589	28,340,831	29,785,863	29,192,702	29,844,762	652,060
211	OPERATING CAPITAL	425,448	389,398	291,769	389,255	157,743	(231,512)
211	AREA LEARNING CENTER	596,419	616,797	586,848	670,733	655,265	(15,468)
211	STAFF DEVELOPMENT	602,954	606,724	626,985	627,858	634,453	6,595
211	BASIC SKILLS - COMPENSATORY	5,318,486	4,876,946	7,668,540	7,947,020	7,862,050	(84,970)
211	ALTERNATIVE LEARNING PROG	544,739	433,584	500,000	500,000	500,000	-
211	BASIC SKILLS - EXTENDED TIME	-	-	-	-	-	-
211	LEARNING & DEVELOPMENT	869,310	854,148	833,276	855,737	824,711	(31,026)
211	GIFTED & TALENTED	58,268	57,479	57,114	57,174	55,529	(1,645)
212	LITERACY INCENTIVE AID	184,943	197,967	197,966	197,966	318,268	120,302
213	SHARED TIME	263	673	135	135	4,530	4,395
227	ABATEMENT AID	37,420	5,765	5,728	5,728	2,922	(2,806)
300	ACHIEVEMENT & INTEGRATION	834,642	807,298	798,037	798,037	775,577	(22,460)
300	NON-PUBLIC PUPIL TRANSPORTATION	26,968	217,127	138,628	138,628	131,163	(7,465)
300	ALTERNATIVE TEACHER COMP	703,047	701,437	701,519	701,519	699,491	(2,028)
300	TRANSPORTATION AID W/FIN	-	-	-	-	-	-
320/300	AMERICAN INDIAN ED AID	30,309	42,496	101,858	101,858	101,500	(358)
300	SCHOOL LIBRARY AID	-	-	-	70,000	157,718	87,718
360	SPECIAL EDUCATION	7,039,326	8,536,940	10,572,763	12,775,000	13,248,925	473,925
370	OTHER STATE AID	503,669	173,431	187,816	260,665	246,104	(14,561)
397	TRA & PERA Special Funding	220,762	213,676	332,690	332,690	332,690	-
TOTAL STATE AID		46,153,496	47,269,721	53,574,444	55,809,614	56,786,786	977,172
FEDERAL							
401/400	TITLE I, PART A	1,067,625	868,839	913,656	899,502	854,856	(44,646)
414/400	TITLE II, PART A	144,801	146,405	148,976	141,291	124,405	(16,886)
417/400	TITLE III, PART A	121,965	194,734	235,668	235,668	140,000	(95,668)
419/400	SP ED FLO THRU94-1 - FED AID	2,050,747	1,015,355	1,313,023	194,655	11,278	(183,377)
420/400	PRESCHOOL - TITLE VIB - FED AID	28,432	25,864	27,603	40,813	43,257	2,444
422/400	B-2 IDEA PART C GRANT	80,057	49,009	96,735	42,264	102,688	60,424
499/400	FED LITERACY GRANT	793,193	842,600	955,643	903,186	117,160	(786,026)
499/400	MDE B-2 PART C	-	-	-	-	-	-
510/500	FED INDIAN GRANT	12,582	11,680	11,910	11,910	14,640	2,730
620/405	SAFE ROUTES TO SCHOOL GRANT	61,603	50,042	60,108	60,108	60,108	-
628/405	CARL PERKINS SUB-GRANT	10,193	14,304	26,557	26,557	27,794	1,237
699/405	BEACONS YMCA & FED IN-KIND GRANTS	65,058	55,855	85,000	85,000	85,000	-
868/405	HHH TITLE X HOMLESS FED SUB-GRANT	(5,389)	-	-	-	-	-
151/400	COVID FEDERAL FUNDING	4,124,104	4,908,146	2,392,933	1,889,661	4,000	(1,885,661)
TOTAL FEDERAL		8,554,971	8,182,832	6,267,812	4,530,615	1,585,186	(2,945,429)



**RICHFIELD
PUBLIC SCHOOLS**

24-25 REVENUE SUMMARY - BY MAJOR CATEGORY

GENERAL FUND							
Source Code	Description	June 30, 2022	June 30, 2023	23-24 Adopted Budget	23-24 Revised Budget	24-25 Proposed Budget	Increase or (Decrease) from REVISED FY24
	LEVY						
001	GENERAL LEVY	6,338,813	6,718,838	6,788,480	6,788,480	11,221,000	4,432,520
001	OPERATING CAPITAL	625,955	700,372	760,912	760,912	877,433	116,521
001	SAFE SCHOOLS	160,496	160,076	221,471	221,471	155,666	(65,805)
001	CAREER & TECHNICAL	81,291	139,742	155,054	155,054	147,479	(7,575)
001	LONG TERM FAC MAINT	1,620,700	1,751,641	1,698,160	1,698,160	1,603,368	(94,792)
001	ACHIEVEMENT & INTEGRATION	329,478	302,147	360,438	360,438	324,052	(36,386)
001	OPEB	713,791	654,380	583,607	583,607	423,793	(159,814)
001	CAPITAL PROJECTS	3,729,369	3,916,878	4,300,479	4,300,479	4,777,993	477,514
001	HEALTH & SAFETY	-	-	-	-	-	-
001	LEASE LEVY	710,445	773,352	816,903	816,903	804,695	(12,208)
001	QCOMP	403,381	359,721	390,247	390,247	362,801	(27,446)
001	HEALTH BENEFITS LEVY	40,766	40,955	39,817	39,817	(9,894)	(49,711)
004	TAX INCREMENT FINANCING	52,024	31,500	25,000	25,000	-	(25,000)
009	FISCAL DISPARITIES	2,171,102	2,225,553	1,891,488	1,891,488	2,038,438	146,950
010	COUNTY APPORTIONMENT	324,059	74,010	324,059	324,059	324,059	-
019	MISCELLANEOUS TAX COLLECTIONS	(3,732)	4,581	(4,000)	(4,000)	-	4,000
	TOTAL - LEVY	17,297,937	17,853,747	18,352,115	18,352,115	23,050,883	4,698,768
	LOCAL						
021	REV FROM OTH MN SCH DISTRICT	-	-	-	-	-	-
050	FEES FROM PATRONS	158,772	163,529	139,239	139,239	158,190	18,951
052	SUMMER SCHOOL	-	-	-	-	-	-
060	ADMISSIONS	33,944	25,384	26,200	26,200	32,000	5,800
071	3RD PARTY BILLING	182,689	205,432	200,000	200,000	200,000	-
092	INTEREST EARNINGS	(20,219)	726,777	502,575	1,309,550	1,309,550	-
093	SCHOOL FACILITIES - RENT	113,567	163,269	160,275	230,275	145,275	(85,000)
096	GIFTS / BEQUESTS/DONATIONS	72,929	153,587	51,113	81,134	86,360	5,226
097	REBATE FROM P-CARD	-	-	-	-	-	-
099	MISCELLANEOUS REVENUES	445,887	218,147	884,287	1,016,247	281,950	(734,297)
621	RESALE OF MATERIALS	-	-	-	-	-	-
623	SALE OF REAL PROPERTY	-	-	-	-	-	-
624	SALE OF EQUIPMENT	3,011	29,178	10,000	10,000	10,000	-
625	INSURANCE RECOVERY	40,493	24,731	75,000	75,000	75,000	-
629	UTILITY REBATES	-	-	-	-	-	-
	TOTAL - LOCAL	1,031,073	1,710,034	2,048,689	3,087,645	2,298,325	(789,320)
		73,037,477	75,016,334	80,243,060	81,779,989	83,721,180	1,941,191



PROGRAM CODE	DESCRIPTION	June 30, 2022	June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from Revised FY24
DISTRICT ADMINISTRATION							
010	BOARD OF EDUCATION	69,935	74,081	67,762	75,848	81,071	5,223
020	OFFICE OF SUP'T	428,274	438,037	476,013	486,760	484,944	(1,816)
030	INSTRUCTIONAL ADMIN	220,970	216,471	244,047	250,017	394,549	144,532
TOTAL - DISTRICT ADMINISTRATION		719,178	728,589	787,822	812,625	960,564	147,939
SITE ADMINISTRATION							
050	SCHOOL BLDG ADMIN	1,855,478	1,951,791	1,989,752	2,301,459	2,473,515	172,056
TOTAL - SITE ADMINISTRATION		1,855,478	1,951,791	1,989,752	2,301,459	2,473,515	172,056
SUPPORT SERVICES							
105	ADMIN SUPPORT	45,271	71,801	78,903	80,558	85,485	4,927
107	MARKETING/COMMUNICATIONS	295,158	347,349	373,978	384,635	400,672	16,037
108	ADMINISTRATIVE TECHNOLOGY	471,421	580,838	461,000	477,000	501,000	24,000
110	BUSINESS SERVICES	1,084,838	1,275,367	1,179,554	1,243,078	1,209,477	(33,601)
150	LEGAL SERVICES	70,898	78,796	80,000	80,000	82,400	2,400
160	PERSONNEL	627,963	675,973	810,881	742,791	870,513	127,722
190	RESEARCH/EVALUATION	19,323	15,102	37,842	37,848	39,579	1,731
199	SCHOOL ELECTIONS	19,062	52,397	45,913	45,913	47,313	1,400
TOTAL - SUPPORT SERVICES		2,633,934	3,097,622	3,068,071	3,091,823	3,236,439	144,616
REGULAR INSTRUCTION							
200	VPK PROGRAM	613,009	695,164	809,304	889,044	912,005	22,961
201	KINDERGARTEN	800,402	966,214	948,904	952,769	646,215	(306,554)
203	ELEM EDUCATION	11,017,360	11,544,989	10,679,835	10,839,356	9,884,377	(954,987)
204	TITLE II FED TEACH/PRINC TRAINING	144,801	146,405	148,976	141,291	124,405	(16,886)
205	TITLE III FEDERAL LEP	121,965	194,734	235,668	247,041	174,390	(72,651)
211	SECONDARY ED GENERAL	4,249,846	4,780,574	5,987,174	5,549,985	4,390,945	(1,159,040)
212	ART	208,832	379,367	396,870	404,992	433,459	28,467
215	BUSINESS EDUCATION	1,073	2,214	1,700	1,700	1,802	102
216	TITLE I FEDERAL	1,067,625	868,839	913,656	899,502	854,856	(44,646)
218	GIFTED & TALENTED	282,139	285,927	412,550	492,401	341,934	(150,467)
219	ENGLISH LANGUAGE LEARNER (ELL)	2,103,053	2,245,493	2,344,553	2,328,528	2,967,954	639,426
220	ENGLISH/LANGUAGE ART	707,212	918,849	883,737	1,079,062	1,132,856	53,794
230	FOREIGN LANGUAGE	277,617	285,007	288,602	127,584	129,314	1,730
231	DUAL LANGUAGE PROGRAM	998	657	1,500	63,912	75,009	11,097
240	HEALTH ED	1,118,824	1,162,375	1,260,843	1,244,920	1,272,821	27,901
241	PHYSICAL ED	1,865	1,430	2,500	2,500	2,650	150
255	INDUSTRIAL EDUCATION	116,119	111,044	114,412	130,641	140,795	10,154
256	MATHEMATICS	993,347	1,151,947	1,157,125	1,157,183	1,217,901	60,718
258	MUSIC - BAND	561,147	439,593	521,172	483,919	499,045	15,126
259	MUSIC - CHOIR	742	1,128	1,900	1,900	2,005	105
260	NATURAL SCIENCE	1,157,508	1,297,571	1,331,335	1,300,500	1,351,470	50,970
270	SOCIAL STUDIES	979,126	908,978	946,592	1,028,488	1,080,304	51,816
276	BASIC SKILLS ELEMENTARY	1,188,378	1,162,739	1,280,345	1,478,980	2,400,337	921,357
277	VOLUNTARY PARENT INVOLVEMENT	1,387,171	1,041,173	1,267,967	1,364,312	1,903,328	539,016
279	VOLUNTARY PARENT INVOLVEMENT	1,801	5,498	4,602	4,602	4,789	187
TOTAL - REGULAR INSTRUCTION		29,101,958	30,597,910	31,941,822	32,215,120	31,944,966	(270,154)
EXTRA-CURRICULAR							
291	CO-CURRICULAR ACTIVITIES	63,216	144,743	144,118	174,695	175,277	582
292	BOY/GIRL ATHLETICS	439,028	427,860	461,705	511,582	523,067	11,485
294	BOY ATHLETICS	308,540	416,290	349,106	313,036	318,185	5,149
296	GIRL ATHLETICS	235,733	287,165	275,757	275,375	278,601	3,226
298	EXTRA-CURR ACTIVITIES (INCL STUDENT ACT)	39,147	67,109	68,392	68,418	71,569	3,151
TOTAL - EXTRA-CURRICULAR ACTIVITIES		1,085,664	1,343,167	1,299,078	1,343,106	1,366,699	23,593



PROGRAM CODE	DESCRIPTION	June 30, 2022	June 30, 2023	2023-24 Adopted Budget	2023-24 Revised Budget	2024-25 Proposed Budget	Increase or (Decrease) from Revised FY24
VOCATIONAL INSTRUCTION							
311	VOC DISTRIBUTIVE ED	101,813	39,981	38,991	104,997	113,174	8,177
321	VOC HEALTH OCC EDUCATION	23,778	10,153	30,198	30,198	31,104	906
331	VOC PERSONAL FAMILY LIFE SCI	362,588	348,741	272,174	342,215	353,273	11,058
361	VOC ED TRADE & IND	106,015	-	-	-	-	-
380	VOC SPECIAL NEEDS	188,868	197,558	215,620	177,076	197,656	20,580
399	VOC ED - GENERAL	2,124	3,444	3,090	3,090	3,090	-
TOTAL - VOCATIONAL INSTRUCTION		785,186	599,877	560,073	657,576	698,297	40,721
SPECIAL ED INSTRUCTION							
400	GENERAL SPECIAL EDUCATION	349,746	535,729	475,400	946,788	760,494	(186,294)
401	SPEECH/LANGUAGE IMPAIRED	233,285	261,458	265,878	284,552	181,344	(103,208)
402	DEVEL COGN DISBLY MILD-MODERATE	583,221	704,071	853,660	809,476	806,803	(2,673)
403	DEVEL COGN DISBLY SEVERE-PROFOUND	576,331	562,751	611,579	658,522	688,223	29,701
404	PHYSICALLY IMPAIRED	383,282	332,955	253,515	253,919	256,789	2,870
405	DEAF/HARD OF HEARING	281,161	37,977	-	-	-	-
406	VISUALLY IMPAIRED	6,765	16,838	-	-	-	-
407	SPECIFIC LEARNING DISABILITY	1,648,622	1,937,170	2,034,674	2,184,401	2,656,765	472,364
408	EMOTIONAL/BEHAVIORAL DISORDER	1,683,024	1,743,855	1,911,641	1,673,302	1,731,556	58,254
410	OTHER HEALTH DISABILITIES	1,312,316	1,209,532	1,372,090	1,387,471	1,520,736	133,265
411	AUTISTIC	1,787,596	1,956,782	2,144,405	2,122,061	2,361,685	239,624
412	DEV DELAYED	1,097,458	1,058,477	1,286,281	1,272,628	1,309,256	36,628
416	SEVERELY MULTIPLY IMPAIRED	361,246	304,596	438,713	396,543	365,855	(30,688)
420	SPECIAL ED 3 OR MORE DISBTY	1,295,121	2,084,053	2,023,851	2,104,021	2,266,508	162,487
422	SPED-STUDENTS W/O DISABILITIES	1,047,203	1,209,017	1,388,263	1,431,666	1,549,682	118,016
TOTAL - SPECIAL ED INSTRUCTION		12,646,379	13,955,260	15,059,950	15,525,350	16,455,696	930,346
INSTRUCTIONAL SUPPORT							
605	GENERAL INSTR SUPPORT	1,209,117	1,274,540	1,338,942	1,374,441	1,079,390	(295,051)
610	CURRICULUM DEVL P	94,545	116,787	133,985	138,954	142,033	3,079
620	MEDIA	371,335	363,688	383,357	335,252	350,535	15,283
630	INSTRUCT RELATED TECHNOLOGY	3,158,132	3,168,239	3,608,000	3,797,508	3,367,284	(430,224)
640	STAFF DEVELOPMENT	195,694	144,642	263,461	264,712	577,794	313,082
680	COMPUTER AIDED INST	4,399	-	-	-	-	-
690	OTHER INST SERVICES	14,123	47,602	20,000	20,000	20,870	870
TOTAL - INSTRUCTIONAL SUPPORT		5,047,346	5,115,499	5,747,745	5,930,867	5,537,906	(392,961)
PUPIL SUPPORT SERVICES							
710	GUIDANCE/COUNSELING	811,334	947,440	854,114	882,240	882,540	300
715	SAFE SCHOOLS GRANT MDE	614,811	190,305	208,813	192,758	208,705	15,947
720	HEALTH SERVICES	562,896	716,636	531,708	543,154	557,921	14,767
730	PSYCHOLOGICAL SERVICES	11,827	15,350	11,000	18,010	18,010	-
740	SOCIAL WORK SERVICES	512,655	415,681	729,539	535,500	696,011	160,511
760	PUPIL TRANSPORTATION	6,095,642	6,564,961	6,665,315	6,731,370	7,020,858	289,488
770	FOOD SERVICE	2,774	4,071	500	7,067	7,067	-
790	OTHER SUPPORT SERVICES	1,593,056	1,561,888	1,858,079	2,210,599	2,300,173	89,574
TOTAL - PUPIL SUPPORT SERVICES		10,204,993	10,416,333	10,859,068	11,120,698	11,691,285	570,587
FACILITIES							
810	OPERATIONS & MAINTENANCE	4,735,617	5,370,110	5,183,428	5,311,288	5,424,888	113,600
812	SEC MAINTENANCE	657	734	700	700	721	21
814	CENTRAL MAINTENANCE	111,071	135,146	118,550	118,550	123,262	4,712
850	CAPITAL FACILITIES	1,044,290	1,184,094	1,152,950	1,152,950	1,371,799	218,849
865	LTFM< \$100K	2,667,308	1,917,381	1,782,118	1,781,244	1,775,532	(5,712)
TOTAL - FACILITIES		8,558,942	8,607,466	8,237,746	8,364,732	8,696,202	331,470
OTHER FINANCING USES							
940	INSURANCE	341,421	359,446	400,270	453,926	480,000	26,074
960	SCHOLARSHIPS & OTHER NONRECURRING I	25,062	53,322	46,888	44,580	44,580	-
TOTAL - OTHER FINANCING USES		366,483	412,768	447,158	498,506	524,580	26,074
GENERAL FUND TOTAL		73,005,541	76,826,282	79,998,285	81,861,862	83,586,149	1,724,287