

Jefferson Local School District
General Fund Appropriation Budget
July 1, 2023 through June 30, 2024



Prepared by:
Jefferson Local School District Treasurer's Office
Mark Ingles, Treasurer/CFO

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Jefferson Local School District
General Fund Appropriation Budget
Fiscal Year 2024

We are pleased to present the fiscal year (FY) 2024 budget for the general operating fund of the Jefferson Local School District.

The purpose of the budget is to provide a sound base for fiscal year operations not only in the current year but in the future as well as providing a means of conveying budgetary information to our community. The budget is our tool for maintaining the fiscal health of our District. We felt it was important to include building principals and administrators in the preparation of the budget to provide them with a better understanding of the budget process and allow input into the direction of spending the dollars that are intended to improve the education of our students.

The budget process also assists the Treasurer's Office and administration in producing a financial forecast covering the next five fiscal years which in turn results in the creation of a well thought out spending plan that demonstrates where the District is going educationally. The financial forecast includes consideration of new operating costs or savings, staffing increases or decreases, and anticipates changes in the economy. A long-term budget is a living document that may be adjusted from time to time to reflect new information that comes from actual results of operations or as events unfold that impact the District. The full [five-year forecast](#) document is available at the District website.

We invite you to review this document to gain a more thorough understanding of how the District will utilize its resources in FY 2024 as well as how these resources will aid in accomplishing the educational goals of the District. We believe this budget tool will assist in building a collective understanding of a District's fiscal plan for our internal and external stakeholders, serving as a vehicle for open dialogue and transparency.

You may contact the District's treasurer, Mark Ingles, with any questions related to this budget document by phone at 614-879-7654 ext. 1115 or by email at mingles@westjeff.org.

Jefferson Local School District

Madison County

Schedule of Revenues, Expenditures and Changes in Fund Balances
For the Fiscal Years Ended June 30, 2020, 2021 and 2022 Actual;
Forecasted Fiscal Years Ending June 30, 2023 Through 2027

	Actual				Average Change	Forecasted				
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022			Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Revenues										
1.010 General Property Tax (Real Estate)	\$5,060,192	\$4,965,665	\$6,195,569	11.5%		\$6,146,008	\$6,626,017	\$6,889,566	\$6,885,785	\$6,770,529
1.020 Public Utility Personal Property Tax	648,037	362,574	724,551	27.9%		730,243	730,706	722,894	722,985	693,945
1.030 Income Tax	1,761,051	1,771,935	1,986,966	6.4%		2,131,258	2,152,572	2,174,099	2,195,841	1,103,764
1.035 Unrestricted State Grants-In-Aid	4,249,663	4,407,100	4,327,704	1.0%		4,376,722	4,360,961	4,361,688	4,362,417	4,363,146
1.040 Restricted State Grants-In-Aid	64,425	75,537	392,324	218.3%		369,593	369,593	369,593	369,593	369,593
1.045 Restricted Federal Grants In Aid	0	0	0	0.0%		0	0	0	0	0
1.050 Property Tax Allocation	747,799	679,761	671,845	-5.1%		644,979	654,743	661,790	656,669	665,015
1.060 All Other Revenues	1,812,721	2,331,608	2,491,220	17.7%		3,036,036	2,949,689	2,056,369	2,083,320	2,111,079
1.070 Total Revenues	\$14,343,888	\$14,594,180	\$16,790,179	8.4%		\$17,434,839	\$17,844,281	\$17,235,999	\$17,276,610	\$16,077,071
Other Financing Sources										
2.050 Advances-In	\$0	\$0	\$0	0.0%		\$4,000	\$10,000	\$10,000	\$10,000	\$10,000
2.060 All Other Financing Sources	44,368	238,857	26,677	174.8%		98,562	25,000	25,000	25,000	25,000
2.070 Total Other Financing Sources	\$44,368	\$238,857	\$26,677	174.8%		\$102,562	\$35,000	\$35,000	\$35,000	\$35,000
2.080 Total Revenues and Other Financing Sources	\$14,388,256	\$14,833,037	\$16,816,856	8.2%		\$17,537,401	\$17,879,281	\$17,270,999	\$17,311,610	\$16,112,071
Expenditures										
3.010 Personal Services	\$8,493,197	\$8,580,958	\$8,414,126	-0.5%		\$8,793,129	\$9,236,066	\$9,423,610	\$9,617,834	\$9,816,264
3.020 Employees' Retirement/Insurance Benefits	3,931,362	3,655,522	3,847,201	-0.9%		3,923,832	4,187,524	4,461,275	4,715,350	4,987,812
3.030 Purchased Services	2,252,946	2,079,465	1,784,350	-10.9%		1,834,195	2,220,295	2,111,424	2,330,763	2,089,238
3.040 Supplies and Materials	400,382	350,707	423,716	4.2%		590,595	681,941	720,567	675,045	684,678
3.050 Capital Outlay	160,535	153,168	94,278	-21.5%		593,997	400,397	319,397	334,397	254,397
4.300 Other Objects	194,955	212,678	231,541	9.0%		\$233,856	\$236,194	\$238,556	\$240,942	\$243,351
4.500 Total Expenditures	\$15,433,377	\$15,032,498	\$14,795,212	-2.1%		\$15,969,604	\$16,962,418	\$17,274,829	\$17,914,331	\$18,075,740
Other Financing Uses										
5.010 Operating Transfers-Out	\$0	\$213,286	\$6,000	0.0%		\$10,000	\$825,000	\$100,000	\$100,000	\$100,000
5.020 Advances-Out	0	0	4,000	0.0%		0	0	0	0	0
5.030 All Other Financing Uses	0	0	0	0.0%		0	0	0	0	0
5.040 Total Other Financing Uses	\$0	\$213,286	\$10,000	0.0%		\$10,000	\$825,000	\$100,000	\$100,000	\$100,000
5.050 Total Expenditures and Other Financing Uses	\$15,433,377	\$15,245,784	\$14,805,212	-2.1%		\$15,979,604	\$17,787,418	\$17,374,829	\$18,014,331	\$18,175,740
6.010 Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses	(\$1,045,121)	(\$412,747)	\$2,011,644	-323.9%		\$1,557,797	\$91,863	(\$103,831)	(\$702,721)	(\$2,063,669)
7.010 Cash Balance July 1 - Excluding Proposed Renewal/Replacement and New Levies	\$3,408,670	\$2,363,549	\$1,950,802	-24.1%		\$3,962,446	\$5,520,243	\$5,612,106	\$5,508,275	\$4,805,554
7.020 Cash Balance June 30	\$2,363,549	\$1,950,802	\$3,962,446	42.8%		\$5,520,243	\$5,612,106	\$5,508,275	\$4,805,554	\$2,741,885
8.010 Estimated Encumbrances June 30	\$40,107	\$39,309	\$54,822	18.7%		\$54,822	\$54,822	\$54,822	\$54,822	\$54,822
10.010 Fund Balance June 30 for Certification of Appropriations	\$2,323,442	\$1,911,493	\$3,907,624	43.3%		\$5,465,421	\$5,557,284	\$5,453,453	\$4,750,732	\$2,687,063

Jefferson Local School District

Madison County

Schedule of Revenues, Expenditures and Changes in Fund Balances

For the Fiscal Years Ended June 30, 2020, 2021 and 2022 Actual;

Forecasted Fiscal Years Ending June 30, 2023 Through 2027

	Actual				Forecasted				
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Average Change	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Revenue from Replacement/Renewal Levies									
11.010 Income Tax - Renewal	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$1,103,006
11.020 Property Tax - Renewal or Replacement	0	0	0	0.0%	0	0	0	0	403,853
11.300 Cumulative Balance of Replacement/Renewal Levies	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$1,506,859
12.010 <i>Fund Balance June 30 for Certification of Contracts, Salary Schedules and Other Obligations</i>	\$2,323,442	\$1,911,493	\$3,907,624	43.3%	\$5,465,421	\$5,557,284	\$5,453,453	\$4,750,732	\$4,193,921
Revenue from New Levies									
13.010 Income Tax - New	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
13.020 Property Tax - New	0	0	0	0.0%	0	0	0	0	0
13.030 Cumulative Balance of New Levies	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
14.010 Revenue from Future State Advancements	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
15.010 <i>Unreserved Fund Balance June 30</i>	\$2,323,442	\$1,911,493	\$3,907,624	43.3%	\$5,465,421	\$5,557,284	\$5,453,453	\$4,750,732	\$4,193,921

Jefferson Local School District
Appropriation Budget to Five-Year Forecast Reconciliation
For Fiscal Year July 1, 2023 to June 30, 2024

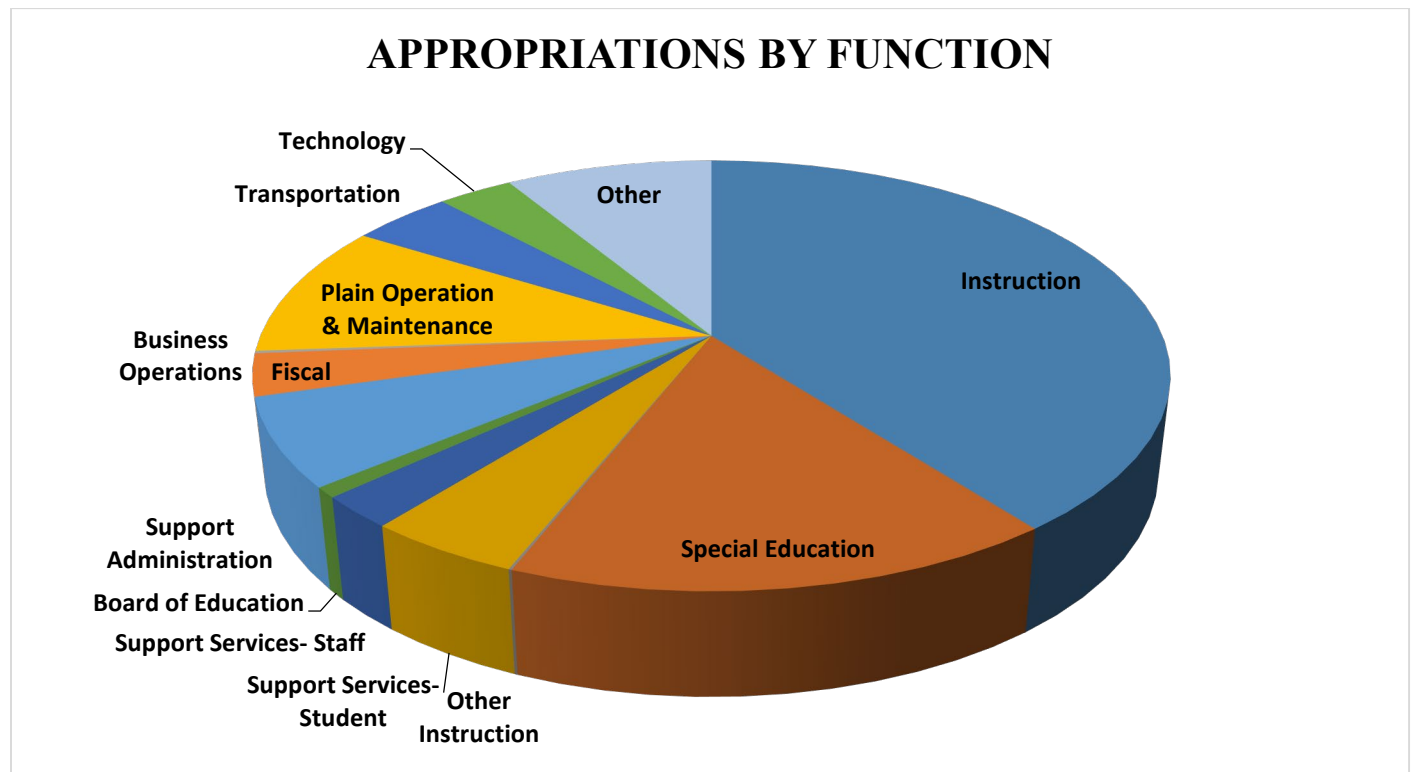
	May Forecast	Appropriation	
	FY 2024	FY 2024	Increase/(Decrease
Salaries & Wages	\$9,236,066	\$9,236,066	\$0
Benefits	\$4,187,524	\$4,187,590	\$66
Purchased Services	\$2,220,295	\$2,220,210	(\$85)
Supplies	\$681,941	\$681,851	(\$90)
Capital Outlay	\$400,397	\$400,413	\$16
Other Expenditures	\$236,194	\$236,458	\$264
Transfers/Advances	\$825,000	\$1,000,000	\$175,000
Total	\$17,787,418	\$17,962,588	\$175,170

The above table demonstrates the changes to what was anticipated to be budgeted in the General Fund for FY 2024 to the final FY 2024 appropriation budget approved by the Board. The most significant change is in the transfers/advances line item. This is due to identifying additional capital needs that require a transfer from the General Fund to the Permanent Improvement Fund. All other line items have immaterial differences between the final budget and the May 2023 forecast.

Jefferson Local School District
Appropriation Budget by Function
Fiscal Year July 1, 2023 to June 30, 2024

		2022 Actual	2023 Actual	2024 Budget
1100	Instruction	\$6,197,021	\$6,040,303	\$7,100,552
1200	Special Education	\$2,825,020	\$2,653,580	\$2,952,842
1900	Other Instruction	\$13,490	\$17,293	\$17,000
2100	Support Services- Student	\$513,599	\$530,701	\$836,341
2200	Support Services- Staff	\$380,674	\$354,480	\$431,611
2300	Board of Education	\$99,268	\$69,834	\$137,592
2400	Support Administration	\$1,149,353	\$1,037,867	\$1,189,775
2500	Fiscal	\$569,554	\$535,397	\$569,438
2600	Business Operations	\$24,718	\$23,004	\$33,500
2700	Plain Operation & Maintenance	\$1,408,619	\$1,606,059	\$1,796,994
2800	Transportation	\$628,933	\$685,059	\$763,924
2900	Technology	\$524,882	\$484,657	\$569,353
	Other	\$470,081	\$510,041	\$1,563,666
	Grand Total	\$14,805,212	\$14,548,275	\$17,962,588

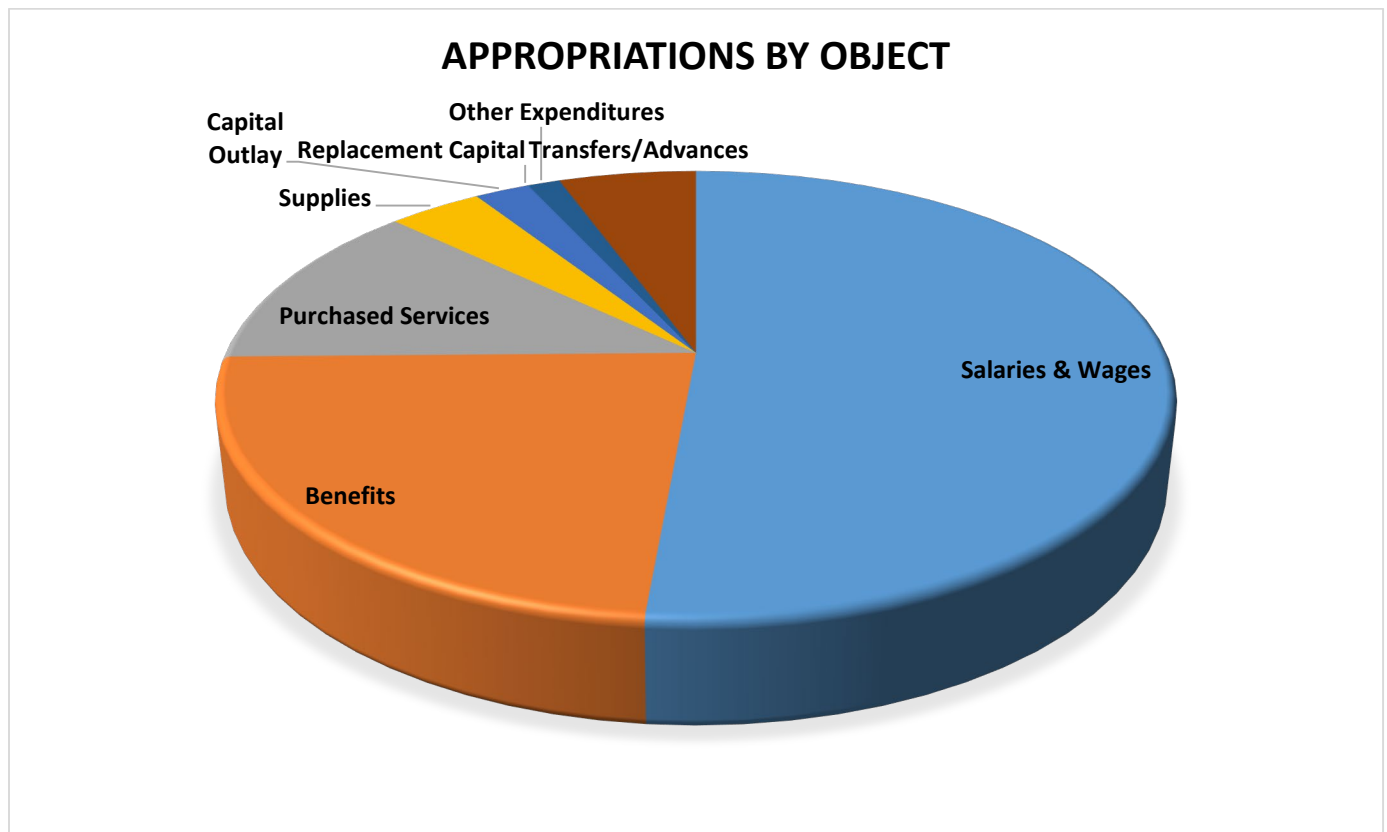
Note: 2023 Actual figures as of June 1, 2023



Jefferson Local School District
Appropriation Budget by Object
Fiscal Year July 1, 2023 to June 30, 2024

		2022 Actual	2023 Actual	2024 Budget
100	Salaries & Wages	\$8,414,126	\$8,047,745	\$9,236,066
200	Benefits	\$3,847,201	\$3,715,225	\$4,187,590
400	Purchased Services	\$1,784,350	\$1,571,768	\$2,220,210
500	Supplies	\$423,716	\$446,191	\$681,851
600	Capital Outlay	\$94,278	\$543,717	\$400,413
700	Replacement Capital	\$0	\$0	\$0
800	Other Expenditures	\$231,541	\$223,629	\$236,458
900	Transfers/Advances	\$10,000	\$0	\$1,000,000
	Grand Total	\$14,805,212	\$14,548,275	\$17,962,588

Note: 2023 Actual as of June 1, 2023



Middle School/High School- Principal Matt Adams

Description	FY 21 Actual	FY 22 Actual	FY 23 Actual (5/24/2023)	Budget Request FY24
MS PURCHASED SERVICE	\$480	\$509	\$1,554	\$3,950
HS PURCHASED SERVICE	\$225	\$870	\$1,696	\$3,000
HS CHOIR PURCHASED SERVICE	\$0	\$0	\$20	\$300
MS CHOIR PURCHASED SERVICE	\$0	\$0	\$0	\$250
HS BAND REPAIR SERVICES	\$0	\$0	\$0	\$1,000
MS BAND REPAIR SERVICES	\$287	\$302	\$278	\$700
MS TEACHER MILEAGE	\$0	\$0	\$0	\$200
HS TEACHER MILEAGE	\$0	\$0	\$0	\$200
PRINCIPAL'S OFF. MILEAGE - CERTIFIED	\$267	\$805	\$1,055	\$2,000
MS TEACHER MEETING	\$40	\$95	\$0	\$200
HS TEACHER MEETING	\$170	\$0	\$150	\$200
PRINCIPAL'S PROFESSIONAL MEETINGS	\$150	\$175	\$99	\$200
HS BAND MILEAGE	\$0	\$121	\$0	\$150
POST SECONDARY OPTION	\$18,615	\$32,497	\$14,965	\$15,000
MS LIBRARY SUPPLIES	\$343	\$474	\$247	\$500
MS ART CLASSROOM SUPPLIES	\$922	\$1,193	\$0	\$1,000
MS PHYS ED SUPPLIES	\$242	\$0	\$0	\$500
HS SUPPLIES	\$2,294	\$3,565	\$1,588	\$12,375
HS ART SUPPLIES	\$0	\$468	\$391	\$500
HS PHYS ED SUPPLIES	\$0	\$0	\$286	\$500
HS SCIENCE SUPPLIES	\$2,328	\$2,722	\$606	\$2,000
H.S. BAND SUPPLIES	\$0	\$0	\$0	\$1,000
M.S. BAND SUPPLIES	\$360	\$398	\$405	\$500
H.S. VOCAL MUSIC SUPPLIES	\$0	\$0	\$0	\$250
M.S. VOCAL MUSIC SUPPLIES	\$0	\$238	\$281	\$250
PRINCIPAL'S OFF. SUPPLIES	\$506	\$1,082	\$1,232	\$3,000
PRINCIPAL'S OFF. SUPPLIES	\$1,856	\$3,007	\$2,014	\$2,000
HS TEXTBOOKS\CURRICULUM	\$0	\$65,660	\$28,318	\$30,917
HS LIBRARY BOOKS	\$1,803	\$2,089	\$100	\$1,500
MS LIBRARY BOOKS	\$1,156	\$1,258	\$1,421	\$1,500
HS LIBRARY PERIODICALS/DVD'S	\$41	\$201	\$0	\$300
MS MISC SUPPLIES	\$0	\$0	\$110	\$12,250
HS BAND EQUIPMENT	\$0	\$0	\$0	\$8,900
PRINCIPAL'S OFF. ORGANIZATION MEMBERSHIP	\$295	\$295	\$295	\$900
HS GRADUATION	\$3,036	\$3,101	\$2,345	\$5,000
Grand Total	\$35,414	\$121,125	\$59,453	\$112,992

Norwood Elementary School- Principal Sue Barte

Description	FY 21 Actual	FY 22 Actual	FY 23 Actual (5/24/2023)	Budget Request FY24
NW PURCHASED SERVICE	\$2,737	\$3,439	\$6,663	\$7,500
PRINCIPAL'S PROFESSIONAL MEETINGS	\$190	\$169	\$0	\$500
NW CLASS PROF MEETINGS	\$0	\$0	\$364	\$100
NORWOOD ELEMENTARY SUPPLIES	\$22,267	\$23,283	\$18,207	\$17,930
NORWOOD ART SUPPLIES	\$1,848	\$1,413	\$1,787	\$1,700
NORWOOD HEALTH/PHYS ED SUPPLIES	\$152	\$322	\$195	\$250
NORWOOD MUSIC SUPPLIES	\$243	\$300	\$206	\$250
NORWOOD LANG ARTS TEXTBOOKS	\$20,773	\$3,991	\$15,748	\$10,633
NORWOOD MATH TEXTBOOKS	\$825	\$0	\$855	\$1,000
NORWOOD SCIENCE TEXTBOOKS	\$0	\$0	\$1,212	\$705
NORWOOD SOCIAL STUDIES TEXTBOOKS	\$0	\$0	\$0	\$2,000
Norwood Consumable Supplies	\$0	\$0	\$0	\$15,500
PRINCIPAL'S OFF. ORGANIZATION MEMBERSHIP	\$295	\$295	\$295	\$300
Grand Total	\$49,330	\$33,212	\$45,532	\$58,368

Operations- Bob Hiss

Description	FY 21 Actual	FY 22 Actual	FY 23 Actual (5/24/2023)	Budget Request FY24
PRE-SERVICE DRIVER TRAINING	\$400	\$545	\$749	\$2,500
SECURITY SERVICES	\$4,219	\$5,180	\$3,086	\$7,000
MAINTENANCE PERMITS & INSPECTIONS	\$25,198	\$18,999	\$21,083	\$30,000
SECURITY SYSTEMS	\$3,149	\$2,741	\$9,694	\$26,800
BUS DRIVER PHYSICAL/BCI	\$2,451	\$2,190	\$2,001	\$5,000
GARBAGE REMOVAL & CLEANING SERVICES	\$10,938	\$15,292	\$15,492	\$22,500
CUSTODIAN REPAIRS - H.S.	\$1,790	\$1,790	\$392	\$700
CUSTODIAN REPAIRS - M.S.	\$210	\$210	\$0	\$700
CUSTODIAN REPAIRS - NW	\$1,714	\$1,714	\$0	\$700
MAINT REPAIRS - DISTRICT WIDE/C.O.	\$2,215	\$7,915	\$19,120	\$25,000
MAINT REPAIRS - H.S.	\$78,517	\$32,683	\$87,485	\$89,500
MAINT REPAIRS - M.S.	\$12,804	\$11,262	\$35,729	\$20,000
MAINT REPAIRS - NW	\$18,516	\$20,893	\$44,216	\$30,000
MAINT REPAIRS - ROC	\$0	\$0	\$28,377	\$10,000
VEHICLE REPAIRS	\$0	\$915	\$694	\$6,500
HANDICAP BUS REPAIRS	\$5,558	\$6,719	\$95	\$6,000
TRANSPORTATION REPAIRS	\$1,432	\$14,549	\$3,386	\$25,000
ATHLETIC REPAIRS	\$0	\$0	\$366	\$3,000
RENTALS - UNIFORMS	\$950	\$1,645	\$1,574	\$2,800
MAINTENANCE RENTALS	\$0	\$0	\$0	\$5,400
MECHANIC - RENTALS	\$270	\$18	\$0	\$600
CUSTODIAN MILEAGE	\$105	\$89	\$226	\$400
MAINTENANCE MILEAGE	\$2,273	\$1,586	\$1,594	\$2,500
HS BAND MILEAGE	\$0	\$121	\$0	\$150
CUSTODIAN MEETING EXPENSES	\$153	\$79	\$142	\$600
MAINTENANCE MEETING EXPENSE	\$374	\$343	\$359	\$200
TRANSPORTATION - MEETING EXP	\$228	\$194	\$199	\$400
PARENT CONTRACT - PAROCHIAL TRANSP	\$3,000	\$13,310	\$0	\$14,000
HEALTH SUPPLIES	\$7,844	\$2,427	\$4,684	\$14,800
CUSTODIAN SUPPLIES	\$3,796	\$835	\$2,898	\$5,000
SAFETY/SECURITY-SUPPLIES	\$6,674	\$9,037	\$17,147	\$9,200
TRANSP SUPPLIES	\$452	\$0	\$0	\$800
TRANSPORTATION SUPPLIES	\$0	\$225	\$951	\$1,500
MECHANIC - SOFTWARE	\$10,975	\$8,404	\$6,850	\$16,000
CUSTODIAN SUPPLIES - DISTRICT	\$3,896	\$2,292	\$4,645	\$8,000
CUSTODIAN SUPPLIES - HS	\$10,535	\$5,684	\$9,089	\$23,000

CUSTODIAN SUPPLIES - MS	\$8,044	\$6,122	\$9,292	\$23,000
CUSTODIAN SUPPLIES - NW	\$14,280	\$7,290	\$20,280	\$30,000
CUSTODIAN SUPPLIES - ROC	\$0	\$0	\$0	\$500
GROUPS SUPPLIES	\$7,275	\$18,378	\$17,902	\$31,000
MAINTENANCE SUPPLIES	\$18,158	\$27,505	\$23,651	\$35,000
VEHICLE SUPPLIES FOR REPAIRS	\$1,276	\$0	\$1,907	\$4,000
HANDICAP BUS REPAIR SUPPLIES	\$9,127	\$8,209	\$8,053	\$20,000
BUS REPAIR SUPPLIES	\$24,266	\$18,059	\$19,799	\$39,000
BUS FUEL	\$35,911	\$74,798	\$69,986	\$90,000
HANDICAP TIRES & TUBES	\$2,471	\$759	\$749	\$4,000
BUS TIRES & TUBES	\$870	\$6,424	\$2,773	\$7,000
ATHLETIC SUPPLIES	\$14,644	\$18,232	\$25,152	\$26,400
BUILDING IMPROVEMENT-C.O./TRANSP	\$0	\$34,725	\$4,168	\$13,000
CUSTODIAN EQUIPMENT - H.S.	\$0	\$0	\$30,359	\$1,520
CUSTODIAN EQUIPMENT - M.S.	\$0	\$0	\$23,240	\$762
CUSTODIAN EQUIPMENT - NW	\$0	\$0	\$18,563	\$13,500
GROUPS EQUIPMENT	\$15,351	\$27,272	\$4,935	\$11,520
CENTRAL OFFICE SECURITY EQUIPMENT	\$0	\$0	\$0	\$17,500
HANDICAP BUS EQUIPMENT	\$0	\$0	\$0	\$1,500
TRANSPORTATION EQUIPMENT - RADIOS	\$0	\$0	\$1,124	\$7,000
ATHLETIC EQUIPMENT	\$0	\$6,500	\$16,900	\$9,161
Grand Total	\$372,308	\$444,159	\$621,154	\$801,613

Technology- Technology Coordinator Curt Dennis

Description	FY 21 Actual	FY 22 Actual	FY 23 Actual (5/24/2023)	Budget Request FY24
MEC SERVICES	\$13,662	\$21,398	\$20,166	\$31,400
TECHNOLOGY REPAIR & CONTRACTED SERVICES	\$18,582	\$80,003	\$42,065	\$70,000
COPIER LEASE AGREEMENTS	\$19,697	\$17,540	\$16,826	\$22,200
COPIER RENTAL - HS	\$1,329	\$1,676	\$1,241	\$3,050
COPIER RENTAL - MS	\$1,446	\$1,620	\$1,306	\$3,050
COPIER RENTAL - NORWOOD	\$4,100	\$3,882	\$2,954	\$5,200
TECHNOLOGY MILEAGE	\$1,603	\$1,628	\$1,414	\$2,300
TECHNOLOGY MEETING EXPENSE	\$0	\$0	\$0	\$1,000
INTERNET FEE	\$63,707	\$56,700	\$43,440	\$70,000
TECHNOLOGY OFFICE SUPPLIES	\$132	\$4	\$170	\$200
DISTRICT SOFTWARE LICENSE	\$69,201	\$40,271	\$49,446	\$85,491
TECHNOLOGY SOFTWARE	\$0	\$0	\$1,624	\$1,650
TECHNOLOGY COMPUTER SUPPLIES	\$830	\$1,927	\$4,369	\$7,000
NORWOOD TECH EQUIPMENT	\$20,600	\$3,273	\$71,752	\$54,000
MS TECH EQUIPMENT	\$8,742	\$0	\$27,235	\$65,100
HS TECH EQUIPMENT	\$33,509	\$3,296	\$34,718	\$130,100
TECHNOLOGY EQUIPMENT	\$12,809	\$19,212	\$47,502	\$59,300
Grand Total	\$269,950	\$252,429	\$366,229	\$611,041

Special Education- Special Education Director Mike Hamm

Description	FY 21 Actual	FY 22 Actual	FY 23 Actual (5/24/2023)	Budget Request FY24
SP ED SERVICES	\$0	\$207,427	\$258,371	\$175,000
SP ED CONTRACTED SERVICES	\$0	\$1,160	\$0	\$2,000
EL INSTRUCTION-ESC SERVICES	\$0	\$6,593	\$22,489	\$30,000
APE/OT/PT K-6-ESC SERVICES	\$115,214	\$107,660	\$85,909	\$134,000
K-6 SP ED NURSING	\$0	\$47,328	\$33,029	\$50,000
SP ED SERVICES	\$756	\$1,276	\$0	\$1,000
SP ED DATA SERVICES	\$0	\$0	\$7,189	\$9,000
GIFTED PURCHASED SERVICES	\$0	\$0	\$13,985	\$30,000
VISION SERVICES - K-6	\$0	\$5,355	\$747	\$9,000
BEHAVIOR SPECIALIST SERVICES - K-6	\$0	\$885	\$0	\$2,500
EL INSTRUCTION-TRANSLATION SERVICES	\$0	\$0	\$442	\$1,000
SP ED DIRECTOR - MILEAGE	\$505	\$1,095	\$0	\$1,300
SP ED MEETING - NW	\$683	\$840	\$1,537	\$1,000
SP ED MEETING - HS	\$188	\$280	\$180	\$500
SP ED MEETING - MS	\$225	\$320	\$0	\$500
SPED DIRECTOR CELL PHONE	\$0	\$550	\$550	\$600
BEHAVIOR SPECIALIST K-6 - EXCESS COSTS	\$80,288	\$0	\$0	\$17,000
PRESCHOOL INSTRUCTION-ESC SERVICES	\$191,954	\$168,842	\$168,681	\$200,000
SEVERE BEHAVIOR EDUCATION TUITION	\$0	\$13,300	\$897	\$2,000
GIFTED SUPPLIES/TESTING MATERIALS	\$0	\$6,250	\$7,493	\$10,000
SP ED SUPPLIES - NW	\$1,075	\$1,054	\$2,623	\$6,000
MD SUPPLIES - HS	\$0	\$0	\$0	\$1,000
VISUALLY IMPAIRED SUPPLIES	\$0	\$0	\$0	\$1,000
SP ED SUPPLIES - HS	\$321	\$1,436	\$980	\$3,000
SP ED SUPPLIES - MS	\$0	\$0	\$1,620	\$3,000
SP ED DIRECTOR - SUPPLIES	\$211	\$37	\$509	\$600
SP ED TEXTBOOKS - MATH NW	\$0	\$0	\$360	\$500
HEARING HANDICAP EQUIPMENT	\$0	\$0	\$2,519	\$2,600
SP ED EQUIPMENT	\$0	\$0	\$528	\$2,950
SP ED DIRECTOR - OFFICE EQUIPMENT	\$0	\$0	\$13,657	\$2,000
ESC PER PUPIL DEDUCTION	\$7,450	\$7,248	\$6,800	\$7,000
Grand Total	\$398,870	\$578,934	\$631,095	\$706,050

Board of Education

Description	FY 21 Actual	FY 22 Actual	FY 23 Actual (5/24/2023)	Budget Request FY24
BOARD MEMBER PURCH SERVICES	\$9,298	\$8,359	\$6,402	\$10,176
BOARD MEMBER LEGAL/PROF SERVICES	\$55,543	\$56,722	\$32,003	\$79,316
BOARD MEMBER SUPPLIES	\$1,014	\$192	\$383	\$500
BOARD MEMBER SOFTWARE	\$0	\$0	\$3,585	\$10,600
BOARD MEMBER DUES/FEES	\$6,953	\$9,919	\$8,116	\$9,500
DISTRICT LIABILITY INS	\$8,444	\$7,678	\$0	\$9,000
Grand Total	\$81,252	\$82,870	\$50,487	\$119,092