

2023-2024 School Board Reductions 1-19-23

2023-2024 Proposed Budget				
Description	2022-2023 School Board Budget	2023-2024 School Board Budget	Dollar Variance 2022-2023 vs. 2023-2024	Percent Variance 2022-2023 vs. 2023-2024
General Fund Operating Budget	2022-2023	2023-2024	2023-2024	2023-2024
	84,115,890	85,728,927	1,613,037	1.92%
Food Service	1,421,706	1,544,613	122,907	8.65%
Federal Funds	1,500,000	1,500,000	-	0.00%
Total Budget	87,037,596	88,773,540	1,735,944	1.99%

Reductions 1-19-23

Various	Reduction due to Rehires	239,000	35 to 40 Positions Turnover on Average
100.1148.48.8738.07	Technology Infrastructure Imp.	12,000	Cisco Phones - Replace Half
100.1148.48.8738.08	Technology Infrastructure Imp.	30,000	Computers - Various Small Clusters
100.1148.48.8738.09	Technology Infrastructure Imp.	20,000	Servers - 2 less = more virtualization
100.1148.48.8738.10	Technology Infrastructure Imp.	63,000	Switches - 15 to 7 Replaced, Reduction of 8
100.4600.62.8451.08	Maint/DW	54,553	Softball Dugout
100.1118.18.8737.11	Furniture/Repl/Mes	4,200	Cut in Half
100.1118.18.8737.12	Furniture/Repl/Rfs	4,200	Cut in Half
100.1118.18.8737.13	Furniture/Repl/Tfs	4,200	Cut in Half
100.1118.18.8737.18	Furniture/Repl/Mues	3,600	Cut 2 Café Tables Leaving 2
100.1128.28.8737.21	Furniture/Repl/Mms	3,250	Cut in Half Café Tables
100.1138.38.8737.31	Furniture/Repl/Hs	5,900	Cut in Half, Café Table and Combo Desks
Total Cuts		443,903.00	

2023-2024 Revised Budget

Description	2022-2023 School Board Budget	2023-2024 School Board Budget	Dollar Variance 2022-2023 vs. 2023-2024	Percent Variance 2022-2023 vs. 2023-2024
General Fund Operating Budget	2022-2023	2023-2024	2023-2024	2023-2024
	84,115,890	85,285,024	1,169,134	1.39%
Food Service	1,421,706	1,544,613	122,907	8.65%
Federal Funds	1,500,000	1,500,000	-	0.00%
Total Budget	87,037,596	88,329,637	1,292,041	1.48%

2023-2024 Proposed Budget - Revised

88,329,637

2023-2024 Default Budget

87,167,947

Over Default

1,161,690