

| Lincoln Supervisory District | | | |
|---|------------------|-------------------------------------|------------------|
| Proposed FY24 Budget | | | |
| Expenditures | | Revenue | |
| Administration | 387,458 | Federal Revenue | 66,000 |
| Advertising/Recruitment | 4,000 | Forestry Revenue | 6,000 |
| Board Expenditures | 5,000 | Grant Income | 60,000 |
| Contingency - Other | 40,000 | State Revenue | 295,750 |
| Dues and Fees | 750 | Small Schools Grant | 115,000 |
| General Legal Fees | 25,000 | Transportation Aid | 43,500 |
| Insurance (W/C, Liability) | 22,000 | Spec Ed Block Grant & Reimbursement | 137,250 |
| Miscellaneous | 2,000 | Local Revenue | 106,453 |
| Supplies | 4,750 | Interest Income | 200 |
| Treasurer | 1,000 | Rental Income | 3,000 |
| Wages and Benefits | 282,958 | Misc. Income | 2,500 |
| Athletics and Extracurricular | 47,002 | Extended Learning Program Fees | 26,000 |
| Athletics and Extracurricular (inc. wages/benefits) | 47,002 | Payment from MAUSD | 74,753 |
| Facilities | 249,499 | Total Revenue | 468,203 |
| Supplies, Equipment, Purchased Svc | 110,000 | | |
| Utilities | 75,000 | | |
| Wages and Benefits | 64,499 | | |
| Fiscal Services | 211,767 | | |
| Audit | 12,000 | | |
| Debt Service | 144,851 | | |
| Wages and Benefits | 54,916 | | |
| Food Service | 125,000 | | |
| Food Service Support | 125,000 | | |
| Guidance | 23,068 | | |
| Dues and Fees | 750 | | |
| Purchased Services | 5,000 | | |
| Supplies | 1,500 | | |
| Wages and Benefits | 15,818 | | |
| Library | 6,750 | | |
| Dues and Fees | 750 | | |
| Supplies | 6,000 | | |
| Wages and Benefits | 0 | | |
| Nurse | 38,347 | | |
| Dues and Fees | 750 | | |
| Supplies | 6,000 | | |
| Wages and Benefits | 31,597 | | |
| Regular Education - Classroom Instructions | 2,893,107 | | |
| Dues and Fees | 2,000 | | |
| Professional Development | 30,000 | | |
| Purchased Services | 20,000 | | |
| Supplies | 12,000 | | |
| Tuition - Contingency | 40,000 | | |
| Tuition - Secondary | 1,851,700 | | |
| Universal PK | 93,900 | | |
| Wages and Benefits | 796,507 | | |
| Extended Learning Program | 47,000 | | |
| Special Education | 241,491 | | |
| Excess Costs | 100,000 | | |
| Legal Fees | 3,300 | | |
| Professional Services | 25,000 | | |
| Supplies | 5,000 | | |
| Wages and Benefits | 108,191 | | |
| Student Support, Regular Education | 31,000 | | |
| Other Purchased Services | 31,000 | | |
| Tech Center | 118,500 | | |
| Tech Center Tuition | 118,500 | | |
| Technology | 80,000 | | |
| Technology | 80,000 | | |
| Transfers | 20,000 | | |
| Transfer to Reserves | 20,000 | | |
| Transportation | 160,000 | | |
| Transportation | 160,000 | | |
| Mentor Program | 12,140 | | |
| Wages and Benefits | 12,140 | | |
| Grand Total | 4,645,130 | | |
| | | Tax Rate Calculation | |
| | | Expenditures | 4,645,130 |
| | | Revenue | 468,203 |
| | | Education Spending | 4,176,927 |
| | | Equalized Pupils | 188.38 |
| | | Education Spending/EQP | 22,172.88 |
| | | Property Yield | 15,479 |
| | | Equalized Tax Rate | 1.432 |
| | | CLA | 87.2 |
| | | Adjusted FY24 Tax Rate | 1.643 |
| | | FY23 Tax Rate | 1.487 |
| | | Difference | 0.1554 |
| | | Increase over FY23 | 10.4% |
| | | | |
| | | Other Calculations | |
| | | Staff Wages/Benefits | 15.3 FTEs |
| | | Wages | 992,008 |
| | | Benefits | 409,620 |
| | | Total Personnel | 1,401,628 |
| | | | |
| | | Staff as % of Total | |
| | | Total Budget | 4,645,130 |
| | | Personnel | 1,401,625 |
| | | | |
| | | Central Office as % of Total | |
| | | Total Budget | 4,645,130 |
| | | Central Office Expenses | \$ 387,458 |