

**BOYCEVILLE COMMUNITY SCHOOL DISTRICT**

**FUND 10 ESTIMATED BUDGET**

FOR PRELIMINARY APPROVAL 7/16/25

<u>REVENUES</u>		<u>EXPENSES</u>	
<b>Fund 10 Property Tax</b>	\$ 2,390,063.00	<b>Salary and Benefits: Teacher, Support Staff, Admin, Coaches, Advisors, School Board</b>	\$ 6,885,012.00
<b>Property Tax Chargeback</b>	\$ -	<b>Early Retirement &amp; Post Employment Benefits</b>	\$ 37,000.00
<b>Mobile Home Fees</b>	\$ 5,000.00	<b>Library : Common School Funds Eligible purchases</b>	\$ 55,000.00
<b>Field Trip Transportation</b>	\$ 10,000.00	<b>Nurse: District Wide Supplies, Dues/Fees, Equipment</b>	\$ 2,650.00
<b>Athletic Admissions</b>	\$ 15,000.00	<b>Tiffany Creek Elementary: Supplies, Dues/Fees, Curriculum materials</b>	\$ 70,000.00
<b>Earnings-Investments</b>	\$ 80,000.00	<b>Middle/High School &amp; Athletics: Supplies, Dues/Fees, Curriculum materials, Contracted Services</b>	\$ 182,000.00
<b>Gifts-Fundraisers</b>	\$ 1,000.00	<b>Administration Office: Supplies, Dues/Fees, Travel, Equipment</b>	\$ 23,500.00
<b>Student Fees</b>	\$ 15,500.00	<b>School Board: Dues/Fees, Election Expense, Staff Appreciation/Recognition</b>	\$ 32,300.00
<b>Student Fines</b>	\$ 500.00	<b>Business Office: Supplies, Copier Leases, Software Licenses</b>	\$ 79,000.00
<b>Misc Local Revenue</b>	\$ 3,500.00	<b>Technology: Supplies, Licenses, Subscriptions</b>	\$ 82,000.00
<b>Open Enrollment Revenue</b>	\$ 615,000.00	<b>District Costs: Tech/College Courses, Athletic Trainer, Virtual Program</b>	\$ 45,500.00
<b>State Revenue-Non General Aid</b>		<b>Buildings &amp; Grounds:</b>	
Transportation Aid	\$ 150,000.00	Building Maintenance	\$ 40,000.00
SAGE Aid	\$ 215,000.00	Grounds Maintenance	\$ 30,000.00
Common School Funds	\$ 55,000.00	Building Operations/Utilities (Heat, Water, Sewer, Electricity, Garbage)	\$ 265,000.00
Other State Grants	\$ 15,000.00	Security Services	\$ 17,000.00
<b>State Revenue-General Aid</b>		<b>Transportation: Supplies/Parts, Fuel, Contracted Services</b>	\$ 100,000.00
Equalization Aid (Src 621)	\$ 5,914,984.00	<b>Bus Lease Payments</b>	\$ -
Estimated Pupil Adjustment Aid (Src 695)	\$ 521,626.00	<b>Legal Expense</b>	\$ 15,000.00
State Aid to High Poverty Districts	\$ 270,000.00	<b>Audit Expense</b>	\$ 30,000.00
<b>Computer Aid</b>	\$ 11,909.00	<b>Insurance Expenses: Building, Liability, Cyber, Workers Comp, etc.</b>	\$ 198,000.00
<b>Federal Revenue (Grants)</b>		<b>CESA Contracts</b>	\$ 82,000.00
Title I	\$ 126,000.00	<b>Public Information: Postage, Printing, Telephone</b>	\$ 60,000.00
Title IIA	\$ 26,500.00	<b>Open Enrollment Expense</b>	\$ 900,000.00
Title IVA	\$ 10,000.00	<b>Parental Choice (Private Voucher program)</b>	\$ 46,120.00
Title IA Set-Aside (Flow Through)	\$ 10,000.00	<b>Transfer to Special Education Fund</b>	\$ 1,095,000.00
<b>Other Revenues</b>		<b>Transfer to Capital Fund</b>	\$ 125,000.00
Comp for Sale of Fixed Assets	\$ 20,500.00		
Refund of Prior Year Expenses	\$ 15,000.00		
<b>TOTAL REVENUES</b>	<b>\$ 10,497,082.00</b>	<b>TOTAL EXPENSES</b>	<b>\$ 10,497,082.00</b>
<b>Estimated Surplus or Deficit</b>	<b>\$ -</b>		