

Preliminary Capital Budget

FY2024 ESTIMATED OPERATING CAPITAL REVENUE:

Avgerage Building Age Factor		38.89
Facilities Age Index		1.3889
Allowance - Equipment	\$	79.00
Allowance - Facilities	\$	109.00
Allowance - Facilities (\$100*Index)	\$	151.39
Allowance - Year-Round	\$	31.00
Adjusted Pupil Units (APU)		9,359.40
Equipment Amount		739,393
Facilities Amount		1,416,921

Total Estimated Operating Capital Revenue (Levy+Aid)

\$ 2,156,313

FY2024 ANTICIPATED EXPENDITURES:

District-wide (assessments, fees, etc.)	\$	25,000
Curriculum & Textbooks		300,000
Health Services		1,000
Music		50,000
Instructional Furniture		35,000
Activities/Athletics		15,000
Fine Arts		15,000
District-wide Annual Vehicle Replacement		50,000
Transportation		715,313
Operations & Maintenance		400,000
Contingency & Cost Containment		550,000

Total Estimated Operating Capital Expenditures

\$ 2,156,313

Notes:

1 - The "Contingency & Cost Containment" budget includes the \$450,000 cost containment recommendation approved by the Board of Education at the February 28 Special Meeting as well as a recurring \$100,000 contingency budget.