

Business Office Report

November 2022

The following are comparisons of the 2022 & 2023 allocated budgets

Elementary Budgeted Funds

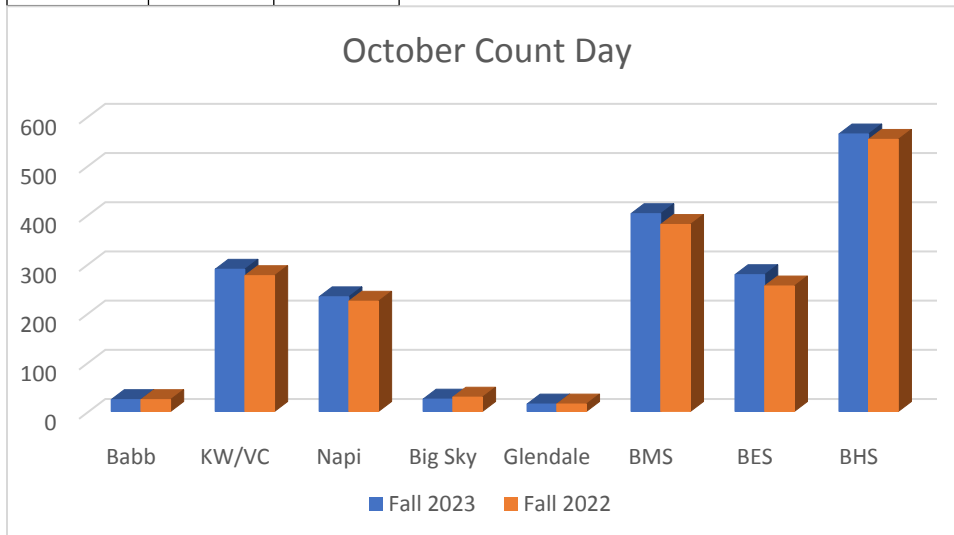
Fund	2023	2022	Difference
01 General	\$ 8,832,241.63	\$ 9,017,326.46	\$ (185,084.83)
10 Transportation	\$ 964,800.00	\$ 649,000.00	\$ 315,800.00
11 Bus Depreciation	\$ 1,606,638.41	\$ 1,353,805.02	\$ 252,833.39
13 Tuition	\$ 32,138.69	\$ 32,136.95	\$ 1.74
14 Retirement	\$ 2,161,834.41	\$ 2,153,009.00	\$ 8,825.41
17 Adult Education	\$ 33,769.92	\$ 33,761.13	\$ 8.79
28 Technology	\$ 74,583.24	\$ 66,301.25	\$ 8,281.99
29 Flexibility	\$ 496,001.71	\$ 440,609.76	\$ 55,391.95
61 Building Reserve	\$ 295,462.19	\$ 125,512.40	\$ 169,949.79
Total	\$ 14,497,470.20	\$ 13,871,461.97	\$ 626,008.23

High School Budgeted Funds

Fund	2023	2022	Difference
01 General	\$ 4,338,309.99	\$ 4,397,348.37	\$ (59,038.38)
10 Transportation	\$ 727,200.00	\$ 457,750.00	\$ 269,450.00
11 Bus Depreciation	\$ 811,420.74	\$ 643,747.95	\$ 167,672.79
13 Tuition	\$ 193.62	\$ 79.10	\$ 114.52
14 Retirement	\$ 1,043,005.78	\$ 834,786.84	\$ 208,218.94
17 Adult Education	\$ 3,941.08	\$ 3,931.35	\$ 9.73
28 Technology	\$ 50,599.66	\$ 46,364.49	\$ 4,235.17
29 Flexibility	\$ 293,615.24	\$ 273,842.75	\$ 19,772.49
61 Building Reserve	\$ 113,934.05	\$ 32,313.30	\$ 81,620.75
Total	\$ 7,382,220.16	\$ 6,690,164.15	\$ 692,056.01

*Student Enrollment Numbers reported to MAEFAIRS

	Fall 2023	Fall 2022
Babb	24	24
KW/VC	289	276
Napi	233	224
Big Sky	25	29
Glendale	15	15
BMS	402	380
BES	278	255
BHS	564	553



Teri and I are working on the Fund 15 and will update the board when all grant allocation amounts have been entered. Also, for Fund 26 I am waiting for the appropriated amount; once I receive this information I will get the updated Impact Aid Fund budgets to the board.