

SCHOOL DISTRICT OF THE MENOMONIE AREA
2022-23 PROPOSED PRELIMINARY BUDGET
5/23/2022

REVIEW OF MAJOR CHANGES 21-22 TO 22-23:

<u>FUND 10</u>	<u>CODES</u>	<u>EXPLANATION</u>
REVENUES		PROJECTED REVENUE CAP INCREASE \$0/PUPIL ; 3 YEAR ROLLING AVERAGE MEMBERSHIP IS DOWN ESTIMATING GENERAL STATE AID SAME AS 2021-22 AND FUND 10 LEVY DECREASE 600 PER PUPIL CATEGORICAL AID TO REMAINS AT \$742/PUPIL

EXPENSES	110000- 295000	ESTIMATED SALARY/BENEFIT INCREASES AND STAFFING CHANGES
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<u>FUND 20</u> REVENUES/ EXPENSES		DECREASE IN CARGILL GRANT, INCREASE IN STUDENT ACTIVITY ACCOUNTS INCREASE DUE TO STUDENT ACTIVITY MIGRATION FROM FUND 60
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<u>FUND 30</u> EXPENSES		DECREASE FROM PRE-PAYMENT
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<u>FUND 40</u> REVENUES/ EXPENSES		DECREASE IN FUND 49 SPORTS COMPLEX DONATIONS INCREASE IN FUND 46 CAPITAL PROJECTS
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<u>FUND 50</u> REVENUES/ EXPENSES		ESTIMATED REVENUE DECREASE FROM CHANGE IN SUMMER MEALS RATE TO NSLP RATE INCREASE IN SALARY AND BENEFITS, EQUIPMENT, AND SUPPLIES
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<u>FUND 73</u> REVENUES		ESTIMATED DECREASE IN RETIREMENT BENEFITS
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<u>FUND 80</u> EXPENSES		ESTIMATED SALARY/BENEFIT INCREASES
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NOTES:

1. THE PRELIMINARY 22-23 BUDGET, ALL FUNDS, SHOWS AN INCREASE OF 10.54%

2. FUND 10 EXPENDITURES SHOW AN INCREASE OF 6.29%

LEVY

EQUALIZED VALUATION IS ESTIMATED AT THE SAME AS LAST YEAR; ZERO CHANGE
THE PROJECTED TOTAL LEVY DECREASES 1.60%
THE PROJECTED MILL RATE DECREASES \$0.13