

SCHOOL DISTRICT OF THE MENOMONIE AREA
 2023-24 PROPOSED PRELIMINARY BUDGET
 5/22/2023

REVIEW OF MAJOR CHANGES 22-23 TO 23-24:

<u>FUND 10</u>	<u>CODES</u>	<u>EXPLANATION</u>
REVENUES		PROJECTED REVENUE CAP INCREASE \$200/PUPIL ; 3 YEAR ROLLING AVERAGE MEMBERSHIP IS UP ESTIMATING GENERAL STATE AID SAME AS 2022-23 AND FUND 10 LEVY DECREASE
	200	INCREASE IN INTEREST
	500	DECREASE IN DWD HEALTH SERVICES GRANT
	600	PER PUPIL CATEGORICAL AID ESTIMATED AT \$742/PUPIL, INCREASE LIBRARY AID, AND DECREASE IN MENTAL HEALTH GRANT
	700	DECREASE IN ESSER II AND III GRANT, GKA GRANT, BACK TO SCHOOL AID, AND RECYCLING
EXPENSES	110000- 295000	ESTIMATED SALARY/BENEFIT INCREASES AND STAFFING CHANGES

<u>FUND 20</u>		
REVENUES/ EXPENSES		SPECIAL EDUCATION FUNDING @ 30% ESTIMATED SALARY/BENEFIT INCREASE AND STAFFING CHANGE DECREASE IN CARGILL GRANT, INCREASE IN STUDENT ACTIVITY ACCOUNTS INCREASE DUE TO STUDENT ACTIVITY MIGRATION FROM FUND 60

<u>FUND 30</u>		
EXPENSES		DECREASE FROM PRE-PAYMENT

<u>FUND 40</u>		
REVENUES/ EXPENSES		DECREASE IN FUND 49 TIMBER REVENUE, INCREASE IN FUND 46 INTEREST DECREASE IN FUND 46 CAPITAL PROJECTS

<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

<u>FUND 73</u>		
REVENUES		ESTIMATED INCREASE IN RETIREMENT BENEFITS

<u>FUND 80</u>		
EXPENSES		ESTIMATED SALARY/BENEFIT INCREASES

NOTES:

1. THE PRELIMINARY 23-24 BUDGET, ALL FUNDS, SHOWS AN INCREASE OF 1.76%

2. FUND 10 EXPENDITURES SHOW AN INCREASE OF 3.13%

LEVY

EQUALIZED VALUATION IS ESTIMATED AT THE SAME AS LAST YEAR; ZERO CHANGE
 THE PROJECTED TOTAL LEVY DECREASES 11.89%
 THE PROJECTED MILL RATE DECREASES \$0.72