

Arvon Township School District  
Revised 2023-2024 Budget  
January 9, 2024

	<b>2021-2022 Actuals</b>	<b>2022-2023 Actuals</b>	<b>2023-2024 Original Budget June</b>	<b>2023-2024 Revised Budget January</b>
<b>Revenues</b>				
Local Sources	328,802.62	366,097.06	385,156.00	462,497.00
State Sources	35,741.71	72,767.18	42,447.00	60,153.00
Federal Sources	74,940.00	56,868.39	87,319.00	68,586.27
<b>Total Revenues</b>	<b>439,484.33</b>	<b>495,732.63</b>	<b>514,922.00</b>	<b>591,236.27</b>
<b>Expenditures</b>				
Instruction				
Basic Programs	216,257.36	267,936.83	241,494.00	224,470.00
Added Needs	35,254.27	26,315.03	27,141.00	31,201.43
Support Services				
Educational Media Services	3,450.83	4,863.50	0.00	3,000.00
General Administration	13,604.87	23,925.28	17,610.00	24,910.00
Support Services - COVID	29,741.84	25,228.20	32,598.10	66,545.00
Support Services - Business	32,642.62	42,744.54	33,098.10	45,649.00
Support Services Technology	327.00	368.50	1,400.00	1,400.00
Operations & Maintenance				
Operation & Maintenance Of Plant	39,011.15	52,397.56	77,740.00	61,330.00
Transportation Services				
Pupil Transportation Services	50,946.28	39,740.62	0.00	41,412.00
Outgoing Transfers/Other Transactions	3,984.70	6,217.68	0.00	5,000.00
<b>Total Expenditures &amp; Transfers</b>	<b>425,289.01</b>	<b>489,737.74</b>	<b>431,181.20</b>	<b>504,917.43</b>
<b>Revenues Less Expenditures</b>	<b>14,195.32</b>	<b>5,994.89</b>	<b>83,740.80</b>	<b>86,318.84</b>
<b>Fund Balance (July 1)</b>	<b>551,717.68</b>	<b>565,913.00</b>	<b>571,907.89</b>	<b>652,231.84</b>
<b>Fund Balance (June 30)</b>	<b>565,913.00</b>	<b>571,907.89</b>	<b>655,648.69</b>	<b>738,550.68</b>

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<b>Revenues</b>				
Local Sources				
Property Tax Levy	325,655.78	357,916.04	382,924.00	452,547.00
Property Tax Levy- Prior Years	1,783.94	0.00	0.00	0.00
Interest (Bank)	694.09	1,860.83	700.00	3,300.00
Other Local Revenue	621.00	5,128.03	1,532.00	3,200.00
Student Activity Revenue	0.00	1,192.16	0.00	0.00
Miscellaneous Local Revenue	0.00	0.00	0.00	3,450.00
Total Local Sources	328,802.62	366,097.06	385,156.00	462,497.00
State Sources				
35a Early Literacy	406.73	427.31	412.00	389.00
State Aid Foundation	1,918.62	1,758.12	1,758.00	1,758.00
At Risk section 31a	1,612.89	6,313.45	2,437.00	8,500.00
High Local Revenue	0.00	2,656.86	0.00	0.00
Staff Development	0.00	0.00	0.00	0.00
Per Pupil Adjustments	883.19	843.57	844.00	844.00
Hold Harmless Guarantee	494.35	453.47	453.00	453.00
MPSERS Adjustments	6,534.62	9,034.49	3,613.00	10,575.00
Rate Stabilization	23,891.31	50,779.91	32,930.00	37,634.00
Revenue From State Sources - Other	0.00	500.00	0.00	0.00
Total State Sources	35,741.71	72,767.18	42,447.00	60,153.00
Federal Sources				
Direct Federal Aid	20,715.00	7,226.63	0.00	10,280.43
Grant via State				
Title IVa	10,000.00	10,000.00	10,000.00	10,000.00
Title IIa	1,572.00	0.00	1,143.00	1,143.00
Title 1 (Regular)	1,230.00	1,046.00	889.00	889.00
Section 31a	0.00	0.00	314.00	7,140.60
Covid Relief	41,423.00	30,546.76	66,545.00	39,133.24
Grant via State - Other	0.00	0.00	8,428.00	0.00
Federal Sources - Other	0.00	8,049.00	0.00	0.00
Total Federal Sources	74,940.00	56,868.39	87,319.00	68,586.27
<b>Expenditures</b>				
Instruction				
Basic Programs				
Salaries	120,318.92	132,077.78	127,974.00	112,155.00
Employee Benefits	92,193.64	132,117.87	106,020.00	108,115.00
Purchased Services	705.78	1,257.93	1,000.00	1,000.00
Supplies & Materials	2,106.93	2,483.25	6,500.00	3,200.00
Total Basic Programs	216,257.36	267,936.83	241,494.00	224,470.00
Added Needs				
Title I				
Title I Salaries	869.00	723.00	616.00	500.00
Title I Employee Benefits	311.00	421.71	273.00	274.00

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Title I Purchased Services	0.00	32.00	0.00	0.00
Title I Supplies & Materials	50.00	37.31	0.00	115.00
Total Title I	1,230.00	1,214.02	889.00	889.00
Title IIA				
Title IIA Salaries	0.00	0.00	960.00	1,080.00
Title IIA Employee Benefits	0.00	0.00	183.00	63.00
Title IIA Purchased Services	1,102.64	229.25	0.00	0.00
Title IIA Supplies/Materials	469.36	0.00	0.00	0.00
Title IIA - Other	0.00	0.00	1,143.00	0.00
Total Title IIA	1,572.00	229.25	2,286.00	1,143.00
Title IV				
Title IV Salaries	7,360.00	2,112.52	7,256.00	8,240.00
Title IV Employee Benefits	2,640.00	120.99		1,760.00
Total Title IV	10,000.00	2,233.51	7,256.00	10,000.00
Section 35a Early Literacy				
Section 35a Teaching Supplies	380.62	113.03	2,751.00	389.00
Total Section 35a Early Literacy	380.62	113.03	2,751.00	389.00
Section 31a				
Section 31a Teaching Supplies	1,611.55	3,876.52	0.00	8,500.00
Total Section 31a	1,611.55	3,876.52	0.00	8,500.00
REAP				
REAP Salaries	12,048.15	10,575.25	10,200.00	4,200.00
REAP Employee Benefits	4,162.34	3,771.67	0.00	1,581.30
REAP Purchased Services	1,824.61	905.66	0.00	2,000.00
REAP Supplies/Materials	1,425.00	408.22	2,870.00	2,499.13
REAP Indirect Cost	1,000.00	233.39	0.00	0.00
REAP - Other	0.00	4.59	0.00	0.00
Total REAP	20,460.10	15,898.78	13,070.00	10,280.43
1200000 - Added Needs - Other	0.00	0.00	889.00	0.00
Total 1200000 - Added Needs	35,254.27	26,315.03	27,141.00	31,201.43

**Expenditures**

**Supporting Services**

Educational Media Services				
Technology	3,450.83	4,863.50	0.00	3,000.00
Total Educational Media Services	3,450.83	4,863.50		3,000.00
Support Services - General Administration				
Purchased Services	11,462.54	16,648.57	11,360.00	21,910.00
Supplies & Materials	1,839.66	3,211.08	2,250.00	3,000.00
Capital Outlay				
New Furniture	302.67	0.00	4,000.00	0.00
Replacement Furniture	0.00	4,065.63	0.00	0.00
Total Capital Outlay	302.67	4,065.63	4,000.00	0.00
Total Support Services - General Administration	13,604.87	23,925.28	17,610.00	24,910.00
Support Services - COVID				
COVID Salaries	18,603.00	19,813.88	21,000.00	41,644.00
Employee Benefits	11,138.84	4,914.32	11,598.10	22,055.00
Misc. Supplies & Materials	0.00	500.00	0.00	2,846.00
Total Support Services - COVID	29,741.84	25,228.20	32,598.10	66,545.00

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Support Services - Business				
Total Fiscal Services - Salaries	19,192.00	26,367.72	21,000.00	29,930.00
Total Employee Benefits	11,167.91	15,784.32	11,598.10	15,219.00
Other Business Services	2,282.71	592.50	500.00	500.00
Support Services - Business	32,642.62	42,744.54	33,098.10	45,649.00
Support Services - Technology				
Total Support Services Technology	327.00	368.50	1,400.00	1,400.00
<b>Operation &amp; Maintenance Of Plant</b>				
Salaries	9,418.50	9,102.74	6,400.00	0.00
Employee Benefits	3,500.77	4,078.29	4,000.00	0.00
Purchased Services	13,417.51	25,441.29	52,600.00	26,200.00
Supplies and Materials	9,676.46	13,775.24	14,740.00	12,580.00
Capital Outlay				
New Furniture/Supplies	2,997.91	0.00	0.00	0.00
Replacement Furniture/Materials	0.00	0.00	0.00	22,550.00
Total Operation & Maintenance Of Plant	39,011.15	52,397.56	77,740.00	61,330.00
<b>Transportation Services</b>				
Total Salaries	0.00	0.00	0.00	8,000.00
Total Employee Benefits	0.00	0.00	0.00	3,012.00
Total Purchased Services	50,946.28	39,040.62	0.00	28,000.00
Total Supplies and Materials	0.00	0.00	0.00	2,400.00
Pupil Transportation Services - Other	0.00	700.00	0.00	0.00
Total Transportation Services	50,946.28	39,740.62	0.00	41,412.00

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## School Service Fund

### Revenues

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Budget January
Revenue From Local Sources			
Food Sales to Pupils	613.45	790.95	220.00
Food Sales to Adults	254.95	32.25	0.00
General Fund Transfers In	4,000.00	6,342.90	5,000.00
<b>Total Revenues</b>	<b>4,868.40</b>	<b>7,166.10</b>	<b>5,220.00</b>

### Expenditures

Other Purchased Services	4,992.10	4,829.85	1,500.00
Food	210.71	2,442.53	2,500.00
Non Food Items	102.42	978.50	500.00
Utility Services	518.80	0.00	200.00
Supplies and Materials	0.00	20.88	100.00
<b>Total Expenditures</b>	<b>5,824.03</b>	<b>8,271.76</b>	<b>4,800.00</b>
<b>Revenues Less Expenditures</b>	<b>-955.63</b>	<b>-1,105.66</b>	<b>420.00</b>