WINDSOR SCHOOL DISTRICT FY 2023 Proposed Budget

Students 15 17 11 REVENUES Unreserved Fund Balance \$18,481 \$77,726 Local Property Tax \$184,869 \$158,848 \$183,169 State Wide Education Property Tax (SWEPT) \$56,901 \$47,545 \$34,923 Earnings on Investments/ Misc Revenue \$159 \$0 \$0 State Adequacy Grant & Kindergarten Aid \$94,453 \$77,113 \$78,878 TOTAL REVENUES \$354,863 \$361,232 \$296,970 EXPENSES \$1100 \$3400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,00 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Expenses \$355 \$600 \$600 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$3 \$30	Description	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED
Unreserved Fund Balance \$18,481 \$77,726 Local Property Tax \$184,869 \$158,848 \$183,169 State Wide Education Property Tax (SWEPT) \$56,901 \$47,545 \$34,923 Earnings on Investments/ Misc Revenue \$159 \$0 \$0 State Adequacy Grant & Kindergarten Aid \$94,453 \$77,113 \$78,878 TOTAL REVENUES \$354,863 \$361,232 \$296,970 EXPENSES 1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 Treasurer \$100 \$10 \$10 2320 Treasurer \$100 \$10 \$10 2320 Checklist & Ballot Clerks \$0 \$15 \$5 2320 Auditor \$0 \$1 \$0 2320 Auditor \$0 \$1	Students	15	17	11
Local Property Tax	REVENUES			
State Wide Education Property Tax (SWEPT) \$56,901 \$47,545 \$34,923 Earnings on Investments/ Misc Revenue \$159 \$0 \$0 State Adequacy Grant & Kindergarten Aid \$94,453 \$77,113 \$78,878 TOTAL REVENUES \$354,863 \$361,232 \$296,970 EXPENSES 1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer's Supplies \$0 \$15 \$15 2320 Treasurer's Supplies \$0 \$30 \$30 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Auditor \$0 \$5 \$5 2320 Auditor \$9,388 \$9,388 \$9,388 70TAL EXPENDITURES \$274,	Unreserved Fund Balance	\$18,481	\$77,726	
Earnings on Investments/ Misc Revenue \$159 \$0 \$0 State Adequacy Grant & Kindergarten Aid \$94,453 \$77,113 \$78,878 TOTAL REVENUES \$ 354,863 \$ 361,232 \$296,970 EXPENSES 1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494	Local Property Tax	\$184,869	\$158,848	\$183,169
State Adequacy Grant & Kindergarten Aid \$94,453 \$77,113 \$78,878 TOTAL REVENUES \$ 354,863 \$ 361,232 \$ 296,970 EXPENSES 1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$10 \$10 2320 Auditor \$0 \$1 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224	State Wide Education Property Tax (SWE	PT) \$56,901	\$47 <i>,</i> 545	\$34,923
EXPENSES \$354,863 \$361,232 \$296,970 1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$34,000 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$0 \$0 \$0	Earnings on Investments/ Misc Revenue	\$159	\$0	\$0
EXPENSES 1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$10 \$10 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 TOTAL EXPENSES Transfer to Tuition Expendable Trust \$0 \$0 \$0 Deficit Appropriation				
1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 Proposed SAU Budget \$274,494 \$359,224 \$282,639	TOTAL REVENUES	\$ 354,863	\$ 361,232	\$ 296,970
1100 Tuition \$242,476 \$333,057 \$240,375 1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 Proposed SAU Budget \$274,494 \$359,224 \$282,639	EVDENCES			
1200 Special Education \$3,400 \$0 \$0 2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 TOTAL EXPENSES TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331		\$242 476	\$333.057	\$240 375
2310 Insurance \$907 \$991 \$991 2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$55 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331			•	
2320 School Board Salaries \$900 \$900 \$1,100 2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES \$0 \$0 \$0 \$0 Deficit Appropriation \$0 \$0 \$0 TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331	·	• •		
2320 School Board Expenses \$355 \$600 \$600 2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES \$0 \$0 \$0 TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331		·	=	
2320 School Board Clerk \$0 \$15 \$15 2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES \$0 \$0 \$0 \$0 Deficit Appropriation \$0 \$0 \$0 \$0 TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331 \$0 \$0 \$0		•	=	
2320 Treasurer \$100 \$100 \$100 2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$0 \$0 \$0 Deficit Appropriation \$0 \$0 \$0 TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331		•	•	•
2320 Treasurer's Supplies \$0 \$25 \$25 2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$0 \$0 \$30,000 Deficit Appropriation \$0 \$0 \$0 TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331		·	•	•
2320 Checklist & Ballot Clerks \$0 \$30 \$30 2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$ 274,494 \$ 359,224 \$ 252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$0 \$0 \$ 30,000 Deficit Appropriation \$0 \$ 0 \$ 0 TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331		·	•	•
2320 Moderator \$0 \$5 \$5 2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$0 \$0 \$30,000 Deficit Appropriation \$0 \$0 \$0 TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331	• •	•	•	· ·
2320 Auditor \$0 \$10 \$10 2310 District Share - SAU #34 \$16,968 \$14,103 \$0 2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$274,494 \$359,224 \$252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$0 \$0 \$30,000 Deficit Appropriation \$0 \$0 \$0 TOTAL EXPENSES \$274,494 \$359,224 \$282,639 Proposed SAU Budget \$14,331	2320 Moderator	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	=
2721 Transportation \$9,388 \$9,388 \$9,388 TOTAL EXPENDITURES \$ 274,494 \$ 359,224 \$ 252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$ 0 \$ 0 \$ 30,000 Deficit Appropriation \$ 0 \$ 0 \$ 0 TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331	2320 Auditor	-		
TOTAL EXPENDITURES \$ 274,494 \$ 359,224 \$ 252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$ 0 \$ 0 \$ 30,000 Deficit Appropriation \$ 0 \$ 0 \$ 0 TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331	2310 District Share - SAU #34	\$16,968	\$14,103	\$0
TOTAL EXPENDITURES \$ 274,494 \$ 359,224 \$ 252,639 OTHER EXPENSES Transfer to Tuition Expendable Trust \$ 0 \$ 0 \$ 30,000 Deficit Appropriation \$ 0 \$ 0 \$ 0 TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331	2721 Transportation	\$9,388	\$9,388	\$9,388
Transfer to Tuition Expendable Trust \$ 0 \$ 0 \$ 30,000 Deficit Appropriation \$ 0 \$ 0 TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331		\$ 274,494	\$ 359,224	\$ 252,639
Transfer to Tuition Expendable Trust \$ 0 \$ 0 \$ 30,000 Deficit Appropriation \$ 0 \$ 0 TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331	OTHER EXPENSES			
Deficit Appropriation \$ 0 \$ 0 TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331		\$ 0	\$ 0	\$ 30.000
TOTAL EXPENSES \$ 274,494 \$ 359,224 \$ 282,639 Proposed SAU Budget \$ 14,331	·	* -	·	
		\$ 274,494	\$ 359,224	\$ 282,639
Total Expenses without SAU Budget \$ 296,970	Proposed SAU Budget			\$ 14,331
	Total Expenses without SAU Budget		•	\$ 296,970

2/7/2022 Page 1