

West Central School District No. 49-7
2023-2024 Adopted Budget

FUND	GENERAL	CAPITAL	SPECIAL ED.	BOND	CONSTRUCTION	FOOD SERVICE	COMMUNITY	TOTAL	% OF TOTAL
Means of Finance									
Property Taxes	\$4,024,709	\$2,479,490	\$1,556,397	\$775,000				\$8,835,596	31.4%
Other Local Sources	\$447,300	\$278,844	\$52,000	\$1,000	\$100,000	\$636,500	\$76,000	\$1,591,644	5.7%
County Apportionment	\$40,000							\$40,000	0.2%
State Aid	\$6,174,003		\$796,608					\$6,970,611	24.8%
Other State Sources	\$797,500					\$2,000		\$799,500	2.8%
Federal Grants	\$488,336	\$140,000	\$331,873	\$2,000		\$354,500		\$1,316,709	6.4%
Transfers In								\$0	0.0%
Total Sources	\$11,971,848	\$2,898,334	\$2,736,878	\$778,000	\$100,000	\$993,000	\$76,000	\$19,554,060	
Use of Funds On Hand	\$264,738	\$975,366	\$210,773	\$0	\$7,000,000	\$90,488	\$0	\$8,541,365	30.4%
Total Means of Finance	\$12,236,586	\$3,873,700	\$2,947,651	\$778,000	\$7,100,000	\$1,083,488	\$76,000	\$28,095,425	100.0%
Expenditures									
Instruction									
Elementary	\$2,641,201	\$78,000						\$2,719,201	9.7%
Middle School	\$1,239,563	\$88,500						\$1,328,063	4.7%
High School	\$1,728,668	\$144,000						\$1,872,668	6.7%
Mild to Moderate Disabilities			\$739,974					\$739,974	2.6%
Severe Disabilities			\$769,904					\$769,904	2.7%
Day Programs			\$440,677					\$440,677	1.6%
Residential Programs			\$49,537					\$49,537	0.2%
Early Childhood			\$117,306					\$117,306	0.4%
English Language Learners	\$35,005							\$35,005	0.1%
Disadvantaged Children (Title I)	\$461,670							\$461,670	1.6%
Alternative	\$173,894	\$17,000						\$190,894	0.7%
Total Instruction	\$6,280,001	\$327,500	\$2,117,398	\$0		\$0	\$0	\$8,724,899	31.1%
Support Services									
Attendance & Social Work	\$68,906							\$68,906	0.2%
Guidance	\$303,335							\$303,335	1.1%
Nurse	\$124,977	\$2,000	\$40,000					\$166,977	0.6%
Psychological			\$95,482					\$95,482	0.3%
Speech/PT/OT			\$419,151					\$419,151	1.5%
Improvement of Instruction	\$117,011							\$117,011	0.4%
Instructional Staff Training	\$86,205		\$8,615					\$94,820	0.3%
Library	\$148,943	\$7,500						\$156,443	0.6%
Technology	\$392,624	\$81,000						\$473,624	1.7%
Election	\$2,700							\$2,700	0.0%
Legal	\$40,000							\$40,000	0.1%
Audit	\$20,000							\$20,000	0.1%
Board of Education	\$74,357							\$74,357	0.3%
Superintendent	\$351,684							\$351,684	1.3%
Principals	\$728,398		\$158,520					\$886,918	3.2%
Other School Administration	\$216,303							\$216,303	0.8%
Fiscal	\$310,176	\$15,000						\$325,176	1.2%
Facilities Acquisition & Construction		\$1,770,000			\$7,100,000			\$8,870,000	31.6%
Custodial	\$1,272,724	\$15,000						\$1,287,724	4.6%
Grounds Maintenance	\$87,048	\$80,000						\$167,048	0.6%
Equipment Maintenance	\$30,100							\$30,100	0.1%
Security	\$8,807	\$25,000						\$33,807	0.1%
Building Maintenance	\$480,365	\$25,000						\$505,365	1.8%
Transportation	\$562,786	\$202,000	\$108,485					\$873,271	3.1%
Food Service						\$1,083,488		\$1,083,488	3.9%
Total Support Services	\$5,427,449	\$2,222,500	\$830,253	\$0	\$7,100,000	\$1,083,488	\$0	\$16,663,690	59.3%
Cocurriculars	\$526,636	\$119,000						\$645,636	3.0%
Community Services							\$74,825	\$74,825	0.3%
Unemployment	\$2,500							\$2,500	0.0%
Debt Service		\$1,004,700		\$775,000				\$1,779,700	6.3%
Transfers Out		\$200,000						\$200,000	0.7%
Total Expenditures	\$12,236,586	\$3,873,700	\$2,947,651	\$775,000	\$7,100,000	\$1,083,488	\$74,825	\$28,091,250	100.0%
	44%	14%	10%	3%	25%	4%	0%	100%	