

Attachment B-1

Lincoln School District FY24 Budget	
Draft as of 11/15/22	
Sum of Amount	
Function	Total
Administration	410,254
Advertising	4,000
Board Expenditures	10,000
Contingency - Other	40,000
Dues and Fees Text	750
General Legal Fees	25,000
Insurance (W/C, Liability)	22,000
Misc. (Dues and Fees, etc)	2,000
Miscellaneous	2,000
Supplies	4,750
Treasurer	6,000
Wages and Benefits	293,754
Athletics and Extracurricular	12,000
Athletics and Extracurricular	12,000
Facilities	256,281
Supplies, Equipment, Purchased Svc	110,000
Utilities	75,000
Wages and Benefits	71,281
Fiscal Services	211,767
Audit	12,000
Debt Service	144,851
Wages and Benefits	54,916
Food Service	202,992
Food Service Support	24,000
Wages and Benefits	118,992
Other Program Costs	60,000
Guidance	44,069
Dues and Fees	750
Purchased Services	5,000
Supplies	1,500
Wages and Benefits	36,819
Library	49,569
Dues and Fees	750
Supplies	12,000
Wages and Benefits	36,819
Nurse	47,569
Dues and Fees	750
Supplies	10,000
Wages and Benefits	36,819
Regular Education - Classroom Instructions	2,674,743
Dues and Fees	2,000
Professional Development	50,000
Purchased Services	15,000

Lincoln School District FY24 Budget	
Draft as of 11/15/22	
Sum of Amount	
Function	Total
Supplies	12,000
Tuition - Contingency	36,000
Tuition - Secondary	1,716,000
Universal PK	57,750
Wages and Benefits	785,993
Special Education	354,491
Excess Costs	220,000
Legal Fees	3,300
Professional Services	18,000
Supplies	5,000
Wages and Benefits	108,191
Student Support, Regular Education	38,000
Other Purchased Services	38,000
Tech Center	128,500
Tech Center Tuition	128,500
Technology	95,000
Technology	95,000
Transfers	20,000
Transfer to Reserves	20,000
Transportation	160,000
Transportation	160,000
Grand Total	4,705,234

Attachment B-2

Lincoln School District FY24 Budget				
Draft as of 11/15/22				
Sum of Amount				
Function	Total		Tax Rate Calculation -Supervisory District	Notes
Administration	410,254		Expenditures	4,705,234
Athletics and Extracurricular	12,000		Revenue	539,139
Facilities	256,281		Education Spending	4,166,095
Fiscal Services	211,767		Equalized Pupils	198.38
Food Service	202,992		Education Spending/EQP	21,000.58
Guidance	44,069		Property Yield	13,314
Library	49,569		Equalized Tax Rate	1.577
Nurse	47,569		CLA	100.17
Regular Education - Classroom Instructions	2,674,743		Adjusted Tax Rate	1.575
Special Education	354,491		FY23 Tax Rate	1.487
Student Support, Regular Education	38,000		Difference	0.087
Tech Center	128,500		Percent Change	5.87%
Technology	95,000			
Transfers	20,000			
Transportation	160,000			
Grand Total	4,705,234			