

2022 - 2023 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

District/Charter Name: **Monticello Montessori**

District/Charter Number: **474**

- | | | |
|---|--|--------------------|
| 1. Best 28 Weeks Support Units - 2022-2023 | | 10.00 |
| 2. State Distribution Factor - Per Unit - 2022-2023 | | \$ 35,924 * |
| 3. Discretionary (line 1 x line 2) | | \$ 359,240 |

4. Salary Apportionment: Midterm Support Units **10.41**
(From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary
1.61380	47,298.50	\$ 40,742.00

Total SBA plus Allowances from SBA Template
685,473.77

Rev Code

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|---|--|--------------------|--|--------|
| 5. Estimated Base Support (line 3 + line 4) | | \$1,044,714 | | 431100 |
| 6. Benefit Apportionment | | 134,284.31 | | 431800 |
| 7. Border Contracts | | | | 431500 |
| 8. Exceptional Child Support (not common) | | \$16,000 | | 431400 |
| 9. Tuition Equivalency | | | | 431600 |
| 10. Transportation Allowance | | \$60,000 | | 431200 |
| 11. Prior Year Adjustments (not common) | | | | |
| 12. Total Estimated State Support
(lines 5+6+7+8+9+10+11) | | \$1,254,998 | | |

Revenue in Lieu of Taxes:
(n/a for Charter Schools)

- | | | | |
|--|--|------------|--------|
| 13. Agricultural Equipment Tax Replacement Money from State Tax Commission | | | |
| 14. Personal Property Tax Replacement Money from State Tax Commission | | | |
| 15. Total Revenue in Lieu of Taxes | | \$0 | 438000 |

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* Of this amount, \$19,698 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$16,226 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).