

MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

2024-2025

05/09/24

		Budget 2023-2024	Proposed 2024-2025	Diff PY Budget To CY Proposed
Instructional Program				
Special Education				
10-1200-121	Professional/Educational Salaries	75,550	75,590	40
10-1200-211	Health Insurance	22,266	24,013	1,747
10-1200-212	Dental Insurance	196	196	-
10-1200-213	Life Insurance	87	87	-
10-1200-215	Vision Insurance	48	48	-
10-1200-220	Social Security	5,780	5,783	3
10-1200-230	Retirement	25,687	25,625	(62)
10-1200-250	Unemployment Compensation	215	215	-
10-1200-260	Worker's Compensation	1,383	1,383	-
10-1200-300	Substitute Services	1,295	1,295	-
10-1200-580	Travel	1,200	1,200	-
	Special Education Function Total:	133,707	135,436	1,727
Agriculture Technology				
10-1310-121	Professional/Educational Salaries	72,250	47,775	(24,475)
10-1310-123	Supplemental Contract	3,000	3,000	-
10-1310-116	Health Insurance Opt Out Payment	4,000	-	(4,000)
10-1310-211	Health Insurance	-	10,441	10,441
10-1310-212	Dental Insurance	611	196	(415)
10-1310-213	Life Insurance	87	87	-
10-1310-215	Vision Insurance	48	48	-
10-1310-220	Social Security	5,757	3,884	(1,873)
10-1310-230	Retirement	25,585	17,213	(8,372)
10-1310-240	Tuition	6,000	6,000	-
10-1310-250	Unemployment Compensation	215	215	-
10-1310-260	Worker's Compensation	1,379	931	(448)
10-1310-300	Substitute Services	1,665	1,665	-
10-1310-430	Repairs & Maintenance Services	1,000	1,000	-
10-1310-580	Travel/Mileage	2,000	2,000	-
10-1310-610	Supplies	15,300	15,500	200
	Agriculture Technology Function Total:	138,898	109,955	(28,942)

MIFFLIN COUNTY ACADEMY

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2024-2025

Health Professions

10-1330-121	Professional/Educational Salaries	63,200	49,500	(13,700)
10-1330-116	Health Insurance Opt Out Payment	-	-	-
10-1330-123	Supplemental Contract	1,140	1,140	-
10-1330-211	Health Insurance	9,954	30,491	20,537
10-1330-212	Dental Insurance	196	196	-
10-1330-213	Life Insurance	87	87	-
10-1330-215	Vision Insurance	48	48	-
10-1330-220	Social Security	4,922	3,874	(1,048)
10-1330-230	Retirement	21,876	17,167	(4,709)
10-1330-240	Tuition Reimbursement	6,000	6,000	-
10-1330-250	Unemployment Compensation	215	215	-
10-1330-260	Worker's Compensation	1,177	927	(250)
10-1330-300	Substitute Services	1,665	1,665	-
10-1330-310	Certifications	27,000	27,000	-
10-1330-580	Travel/Mileage	2,000	2,000	-
10-1330-610	Supplies	3,600	5,000	1,400
	Health Professions Function Total:	143,080	145,310	2,231

Early Childhood Education

10-1340-121	Professional/Educational Salaries	45,825	68,240	22,415
10-1340-211	Health Insurance	28,239	10,731	(17,508)
10-1340-212	Dental Insurance	611	611	-
10-1340-213	Life Insurance	87	87	-
10-1340-215	Vision Insurance	48	48	-
10-1340-220	Social Security	3,506	5,220	1,714
10-1340-230	Retirement	15,581	23,133	7,552
10-1340-240	Tuition Reimbursement	6,000	6,000	-
10-1340-250	Unemployment Compensation	215	215	-
10-1340-260	Worker's Compensation	839	1,249	410
10-1340-300	Substitute Services	1,665	1,665	-
10-1340-580	Travel/Mileage	2,000	2,000	-
10-1340-610	Supplies	3,600	5,000	1,400
	Early Childhood Education Function Total:	108,216	124,199	15,984

MIFFLIN COUNTY ACADEMY

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Culinary Arts

10-1342-121	Professional/Educational Salaries	45,825	45,000	(825)
10-1342-122	Overtime Salaries	500	500	-
10-1342-211	Health Insurance	28,239	27,800	(439)
10-1342-212	Dental Insurance	611	611	-
10-1342-213	Life Insurance	87	87	-
10-1342-215	Vision Insurance	48	48	-
10-1342-220	Social Security	3,544	3,481	(63)
10-1342-230	Retirement	15,751	15,425	(326)
10-1342-240	Tuition Reimbursement	6,000	6,000	-
10-1342-250	Unemployment Compensation	215	215	-
10-1342-260	Worker's Compensation	839	824	(15)
10-1342-300	Substitute Services	1,665	1,665	-
10-1342-430	Repairs & Maintenance Services	1,200	2,000	800
10-1342-580	Travel/Mileage	2,000	2,000	-
10-1342-610	Supplies	19,800	24,750	4,950
10-1342-810	Dues & Fees	1,000	1,000	-
	Culinary Arts Function Total:	127,324	131,406	4,083

Collision Repair

10-1380-121	Educational Salaries	51,950	55,100	3,150
10-1380-211	Health Insurance	28,239	30,491	2,252
10-1380-212	Dental Insurance	611	611	-
10-1380-213	Life Insurance	87	87	-
10-1380-215	Vision Insurance	48	48	-
10-1380-220	Social Security	3,974	4,215	241
10-1380-230	Retirement	17,663	18,679	1,016
10-1380-240	Tuition Reimbursement	6,000	6,000	-
10-1380-250	Unemployment Compensation	215	215	-
10-1380-260	Worker's Compensation	951	1,008	57
10-1380-300	Substitute Services	1,665	1,665	-
10-1380-580	Travel/Mileage	2,000	2,000	-
10-1380-610	Supplies	13,500	15,500	2,000
	Collision Repair Function Total:	126,903	135,619	8,717

MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

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Auto Mechanics

10-1381-121	Educational Salaries	60,525	55,100	(5,425)
10-1381-211	Health Insurance	9,954	30,491	20,537
10-1381-212	Dental Insurance	196	611	415
10-1381-213	Life Insurance	87	87	-
10-1381-215	Vision Insurance	48	48	-
10-1381-220	Social Security	4,630	4,215	(415)
10-1381-230	Retirement	20,579	18,679	(1,900)
10-1381-240	Tuition Reimbursement	-	6,000	6,000
10-1381-250	Unemployment Compensation	215	215	-
10-1381-260	Worker's Compensation	1,108	1,008	(100)
10-1381-300	Substitute Services	1,665	1,665	-
10-1381-430	Repairs & Maintenance Services	1,500	1,500	-
10-1380-580	Travel/Mileage	2,000	2,000	-
10-1381-610	Supplies	15,300	17,500	2,200
10-1381-612	Production	300	300	-
10-1381-648	Software	4,500	4,500	-
	Auto Mechanics Function Total:	122,607	143,919	21,312

Cosmetology

10-1382-121	Educational Salaries	47,575	49,600	2,025
10-1382-123	Supplemental Contract	18,000	9,000	(9,000)
10-1382-211	Health Insurance	9,954	10,731	777
10-1382-212	Dental Insurance	196	196	-
10-1382-213	Life Insurance	87	87	-
10-1382-215	Vision Insurance	48	48	-
10-1382-220	Social Security	5,016	4,483	(533)
10-1382-230	Retirement	22,296	19,865	(2,431)
10-1382-240	Tuition Reimbursement	6,000	6,000	-
10-1382-250	Unemployment Compensation	215	215	-
10-1382-260	Worker's Compensation	1,200	1,072	(128)
10-1382-300	Substitute Services	1,665	1,665	-
10-1382-580	Travel/Mileage	2,000	2,000	-
10-1382-610	Supplies	16,200	20,250	4,050
	Cosmetology Function Total:	130,452	125,212	(5,240)

MIFFLIN COUNTY ACADEMY

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2024-2025

Electrical Installation

10-1383-121	Educational Salaries	49,325	51,400	2,075
10-1383-211	Health Insurance	17,272	18,592	1,320
10-1383-212	Dental Insurance	611	611	-
10-1383-213	Life Insurance	87	87	-
10-1383-215	Vision Insurance	48	48	-
10-1383-220	Social Security	3,773	3,932	159
10-1383-230	Retirement	16,771	17,425	654
10-1383-240	Tuition	6,000	6,000	-
10-1383-250	Unemployment Compensation	215	215	-
10-1383-260	Worker's Compensation	903	941	38
10-1383-300	Substitute Services	1,665	1,665	-
10-1383-580	Travel/Mileage	2,000	2,000	-
10-1383-610	Supplies	19,800	24,750	4,950
	Electrical Installation Function Total:	118,470	127,666	9,197

Precision Machining

10-1384-121	Educational Salaries	64,700	44,600	(20,100)
10-1384-211	Health Insurance	28,299	30,491	2,192
10-1384-212	Dental Insurance	611	611	-
10-1384-213	Life Insurance	87	87	-
10-1384-215	Vision Insurance	48	48	-
10-1384-220	Social Security	4,950	3,412	(1,538)
10-1384-230	Retirement	21,998	15,119	(6,879)
10-1384-240	Tuition Reimbursement	6,000	6,000	-
10-1384-250	Unemployment Compensation	215	215	-
10-1384-260	Worker's Compensation	146	146	-
10-1384-300	Substitute Services	1,665	1,665	-
10-1384-430	Repairs & Maintenance Services	1,000	1,000	-
10-1384-580	Travel/Mileage	2,000	2,000	-
10-1384-610	Supplies	16,200	20,250	4,050
10-1384-648	Software	2,500	2,500	-
	Precision Machining Function Total:	150,419	128,144	(22,275)

MIFFLIN COUNTY ACADEMY

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2024-2025

Welding

10-1385-121	Educational Salaries	44,400	45,000	600
10-1385-116	Health Insurance Opt Out Payment		-	
10-1385-211	Health Insurance	27,463	29,649	2,187
10-1385-212	Dental Insurance	611	611	-
10-1385-213	Life Insurance	87	87	-
10-1385-215	Vision Insurance	48	48	-
10-1385-220	Social Security	3,397	3,443	46
10-1385-230	Retirement	15,096	15,255	159
10-1385-240	Tuition	6,000	6,000	-
10-1385-250	Unemployment Compensation	215	215	-
10-1385-260	Worker's Compensation	813	824	11
10-1385-300	Substitute Services	1,665	1,665	-
10-1385-400	Repairs & Maintenance Services	2,000	3,500	1,500
10-1385-580	Travel/Mileage	2,000	2,000	-
10-1385-610	Supplies	14,175	24,750	10,575
10-1385-810	Dues and Fees	600	600	-

Welding Function Total:		<hr/> 118,570	<hr/> 133,647	<hr/> 15,079
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Construction Trades

10-1386-121	Educational Salaries	46,150	45,000	(1,150)
10-1386-116	Health Insurance Opt Out Payment		-	-
10-1386-211	Health Insurance	22,266	24,073	1,807
10-1386-212	Dental Insurance	611	611	-
10-1386-213	Life Insurance	87	87	-
10-1386-215	Vision Insurance	48	48	-
10-1386-220	Social Security	3,530	3,443	(87)
10-1386-230	Retirement	15,691	15,255	(436)
10-1386-240	Tuition Reimbursement	6,000	6,000	-
10-1386-250	Unemployment Compensation	215	215	-
10-1386-260	Worker's Compensation	845	824	(21)
10-1386-300	Substitute Services	1,665	1,665	-
10-1386-580	Travel/Mileage	2,000	2,000	-
10-1386-610	Supplies	18,000	22,500	4,500

Construction Trades Function Total:		<hr/> 117,108	<hr/> 121,721	<hr/> 4,613
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MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

2024-2025

Mechatronics

10-1387-121	Educational Salaries	45,275	47,800	2,525
10-1387-116	Health Insurance Opt Out Payment	4,000	4,000	-
10-1387-211	Health Insurance	-	-	-
10-1387-212	Dental Insurance	611	611	-
10-1387-213	Life Insurance	87	87	-
10-1387-215	Vision Insurance	48	48	-
10-1387-220	Social Security	3,464	3,657	193
10-1387-230	Retirement	15,394	16,204	810
10-1387-240	Tuition	6,000	6,000	-
10-1387-250	Unemployment Compensation	215	215	-
10-1387-260	Worker's Compensation	829	875	46
10-1387-300	Substitute Services	1,665	1,665	-
10-1387-580	Travel/Mileage	2,000	2,000	-
10-1387-610	Supplies	15,300	19,125	3,825
10-1387-648	Software	5,000	8,500	3,500
	Mechatronics Function Total:	99,888	110,788	10,899

General Trades

10-1389-121	Educational Salaries	75,100	80,235	5,135
10-1389-122	Educational Salaries - Instructional Aides	86,490	44,901	(41,589)
10-1389-211	Health Insurance	113,196	32,395	(80,801)
10-1389-212	Dental Insurance	1,254	1,004	(250)
10-1389-213	Life Insurance	1,082	218	(864)
10-1389-215	Vision Insurance	468	148	(320)
10-1389-220	Social Security	12,362	9,924	(2,438)
10-1389-230	Retirement	54,941	43,980	(10,961)
10-1389-240	Tuition		9,000	9,000
10-1389-250	Unemployment Compensation	1,075	1,075	-
10-1389-260	Worker's Compensation	1,374	1,374	-
10-1389-300	Substitute Services	1,665	1,665	-
10-1389-430	Repairs & Maintenance Services	1,000	1,000	-
10-1389-580	Travel	8,000	8,000	-
10-1389-610	Supplies	34,000	38,000	4,000
10-1389-640	Books	12,000	12,000	-
10-1389-810	Dues and Fees	650	650	-
	General Trades Function Total:	404,657	285,569	(119,087)

MIFFLIN COUNTY ACADEMY

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Perkins

14-1300-121	Salaries	47,325	45,855	(1,470)
14-1300-211	Health Insurance	9,954	9,658	(297)
14-1300-212	Dental Insurance	196	177	(20)
14-1300-213	Life Insurance	87	78	(9)
14-1300-215	Vision Insurance	48	43	(5)
14-1300-220	Social Security	3,620	3,157	(463)
14-1300-230	Retirement	16,089	13,991	(2,099)
14-1300-250	Unemployment Compensation	215	215	-
14-1300-260	Worker's Compensation	1,374	1,321	(53)
14-1300-752	Capital Equipment	96,997	101,410	4,413
Perkins Function Total:		175,905	175,905	(1)

Board Services

10-2310-300	Purchased & Technical Services	25,000	25,000	-
10-2310-529	Insurance	13,000	13,000	-
10-2310-540	Advertising	9,000	7,000	(2,000)
10-2310-580	Travel	250	250	-
10-2310-610	Supplies	250	250	-
10-2310-840	Budgetary Reserve	75,000	75,000	-
Board Services Function Total:		122,500	120,500	(2,000)

Administration

10-2360-111	Administrative Salaries		118,531	118,531
10-2360-116	Insurance Opt Out Payments		4,000	4,000
10-2360-151	Office/Clerical Salaries		36,697	36,697
10-2360-211	Health Insurance		29,855	29,855
10-2360-212	Dental Insurance		1,442	1,442
10-2360-213	Life Insurance		926	926
10-2360-215	Vision Insurance		223	223
10-2360-220	Social Security		12,181	12,181
10-2360-230	Retirement		53,978	53,978
10-2360-250	Unemployment Compensation		215	215
10-2360-260	Worker's Compensation		2,914	2,914
10-2360-290	Other Benefit 403(b)		2,600	2,600
10-2360-300	Purchased & Technical Services		2,000	2,000
10-2360-530	Communications		2,100	2,100
10-2360-540	Advertising		10,000	10,000

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10-2360-549	Public Relations		5,250	5,250
10-2360-530	Printing		2,000	2,000
10-2360-540	Travel/Mileage		2,500	2,500
10-2360-610	Supplies		13,000	13,000
10-2360-810	Dues and Fees		5,000	5,000
10-2360-890	Miscellaneous Expenditures		1,750	1,750
	Administration Function Total:	-	307,162	307,162

Principal

10-2380-111	Administrative Salaries	206,694	82,351	(124,343)
10-2380-116	Insurance Opt Out Payments	8,000	-	(8,000)
10-2380-122	Administrative Sub	500	-	(500)
10-2380-151	Office/Clerical Salaries	35,637	-	(35,637)
10-2380-211	Health Insurance	28,265	28,034	(231)
10-2380-212	Dental Insurance	917	687	(231)
10-2380-213	Life Insurance	1,567	639	(929)
10-2380-215	Vision Insurance	234	112	(123)
10-2380-220	Social Security	18,577	6,300	(12,277)
10-2380-230	Retirement	82,563	27,917	(54,646)
10-2380-240	Tuition Reimbursement	9,000		(9,000)
10-2380-250	Unemployment Compensation	645	645	-
10-2380-260	Worker's Compensation	4,444	1,507	(2,937)
10-2380-290	Other Benefit 403(b)	5,200	650	(4,550)
10-2380-300	Purchased & Technical Services	2,000	-	(2,000)
10-2380-530	Communications	3,000	900	(2,100)
10-2380-540	Advertising	17,000	2,000	(15,000)
10-2380-549	Public Relations	5,250		(5,250)
10-2380-550	Printing	2,000		(2,000)
10-2380-580	Travel/Mileage	4,500	2,000	(2,500)
10-2380-610	Supplies	13,000	2,000	(11,000)
10-2380-611	Supplies-PBIS	3,000	3,000	-
10-2380-810	Dues and Fees	8,500	3,500	(5,000)
10-2380-890	Miscellaneous Expenditures	1,750	-	(1,750)
	Principal Function Total:	462,244	162,240	(300,004)

MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

2024-2025

Pupil Health Budget

10-2400-123	Health Room Aide	31,055	31,799	744
10-2400-116	Health Insurance Opt Out Payment	4,000	4,000	-
10-2400-211	Health Insurance	-	-	-
10-2500-212	Dental Insurance	196	196	-
10-2500-213	Life Insurance	61	61	-
10-2500-215	Vision Insurance	48	48	-
10-2400-220	Social Security	2,682	2,739	57
10-2400-230	Retirement	11,919	10,780	(1,139)
10-2400-250	Unemployment Compensation	215	215	-
10-2400-260	Worker's Compensation	642	655	13
10-2400-610	Supplies	1,807	1,811	4
Pupil Health Function Total		52,625	52,304	(321)

Business

10-2500-111	Business Manager Salary	68,285	69,992	1,707
10-2500-151	Office/Clerical Salaries	35,637	36,697	1,060
10-2500-211	Health Insurance	42,012	29,143	(12,870)
10-2500-212	Dental Insurance	917	917	-
10-2500-213	Life Insurance	541	617	76
10-2500-215	Vision Insurance	234	165	(69)
10-2500-220	Social Security	7,950	8,162	212
10-2500-230	Retirement	35,334	36,168	834
10-2500-240	Tuition	-	-	-
10-2500-250	Unemployment Compensation	430	430	-
10-2500-260	Worker's Compensation	1,304	1,343	39
10-2500-290	Other Benefit 403(b)	2,600	2,600	-
10-2500-300	Purchased & Technical Services	17,000	18,000	1,000
10-2500-440	Leasing/Rentals - Equipment	9,300	9,500	200
10-2500-530	Communications	4,000	4,000	-
10-2500-550	Printing	-	-	-
10-2500-580	Travel/Mileage	1,200	500	(700)
10-2500-610	Supplies	14,000	14,000	-
10-2500-810	Dues and Fees	3,000	3,000	-
10-2500-648	Software	-	-	-
Business Function Total:		243,745	235,233	(8,512)

MIFFLIN COUNTY ACADEMY

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Operations/Maintenance

10-2600-161	Maintenance/Custodial Salaries	110,592	113,987	3,395
10-2600-162	Custodial Substitute Salaries	16,480	16,480	-
10-2600-211	Health Insurance	29,449	30,228	779
10-2600-212	Dental Insurance	627	627	-
10-2600-213	Life Insurance	122	122	-
10-2600-215	Vision Insurance	165	165	-
10-2600-220	Social Security	9,721	9,981	260
10-2600-230	Retirement	43,205	44,228	1,023
10-2600-250	Unemployment Compensation	645	645	-
10-2600-260	Worker's Compensation	2,325	2,388	63
10-2600-400	Purchased Property Services	35,000	35,000	-
10-2600-411	Disposal Services	1,200	4,000	2,800
10-2600-422	Electricity	85,000	95,000	10,000
10-2600-424	Water/Sewage	17,500	12,500	(5,000)
10-2600-430	Repairs and Maintenance	20,000	28,000	8,000
10-2600-523	Insurance	32,100	33,000	900
10-2600-530	Communications	9,024	9,500	476
10-2600-580	Travel/Mileage	250	250	-
10-2600-610	Supplies	17,000	19,000	2,000
10-2600-621	Natural Gas	18,000	16,000	(2,000)
10-2600-626	Gasoline	1,500	1,500	-
10-2600-752	Equipment	-	-	-
10-2600-752	Equipment/Improvements	65,000	65,000	-
Operations/Maintenance Function Total:		514,906	537,601	22,696

Technology Services

10-2818-300	Purchased & Technical Services	58,000	58,000	-
10-2818-438	Repairs & Maintenance	4,000	4,000	-
10-2818-618	Administrative Software	35,000	47,000	12,000
10-2818-750	Equipment-New	5,000	5,000	-
Technology Services Function Total:		102,000	114,000	12,000

Student Activities Budget

10-3200-121	Salaries	12,600	16,800	4,200
10-3200-123	Supplemental Pay	-	-	-

MIFFLIN COUNTY ACADEMY

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10-3200-220	Social Security	964	1,285	321
10-3200-230	Retirement	4,284	5,695	1,411
10-3200-250	Unemployment Compensation	215	215	-
10-3200-260	Worker's Compensation	231	307	76
10-3200-580	Travel/Mileage	4,500	4,500	-
	Student Activities Function Total:	22,794	28,802	6,008

Building/Construction

12-4500-450	Construction(Expansion Project)	450,000	7,100,000	6,650,000
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Debt Service

10-5110-911	Energy Savings Loan Payments	161,084	41,021	-120,063
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Fund Transfers

10-5220-931	Fund Transfer: Capital Reserve	-	-	-
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Total Expenses:

		4,348,102	10,833,361	6,485,260
	Without Construction costs	3,898,102	3,733,361	(164,741)

-4.23%

Revenues

10-7220	State Vocational Subsidies	308,000	320,000	12,000
10-6510	Interest	2,000	5,000	3,000
10-7810	Social Security	63,689	62,768	(921)
10-7820	Retirement	287,303	281,560	(5,743)
14-8521	Perkins Grant	175,905	175,905	-
10-6944	Tuition Revenue	592,065	670,000	77,935
10-6990	Other Revenue	1,500	1,500	-
10-6992	Overhead Reimbursement	68,000	40,000	(28,000)
10-9310	Transfer from PSDLAF	-	-	-
10-9310	Transfer from Reserves	-	-	-
12-7220	MTF	-	130,725	130,725
12-7220	RACP	100,000	3,400,000	3,300,000
12-8522	EDA	50,640	2,560,920	2,510,280
	Total Revenue	1,649,102	7,648,378	5,999,277

10-6946	Member District Revenue Requirement	2,399,640	2,176,629	(223,011)
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-9.29%

12-6890	Member District Revenue Requirement	299,360	1,008,355	708,995
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	Total Member District Revenue Requirement	2,699,000	3,184,984	485,984
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