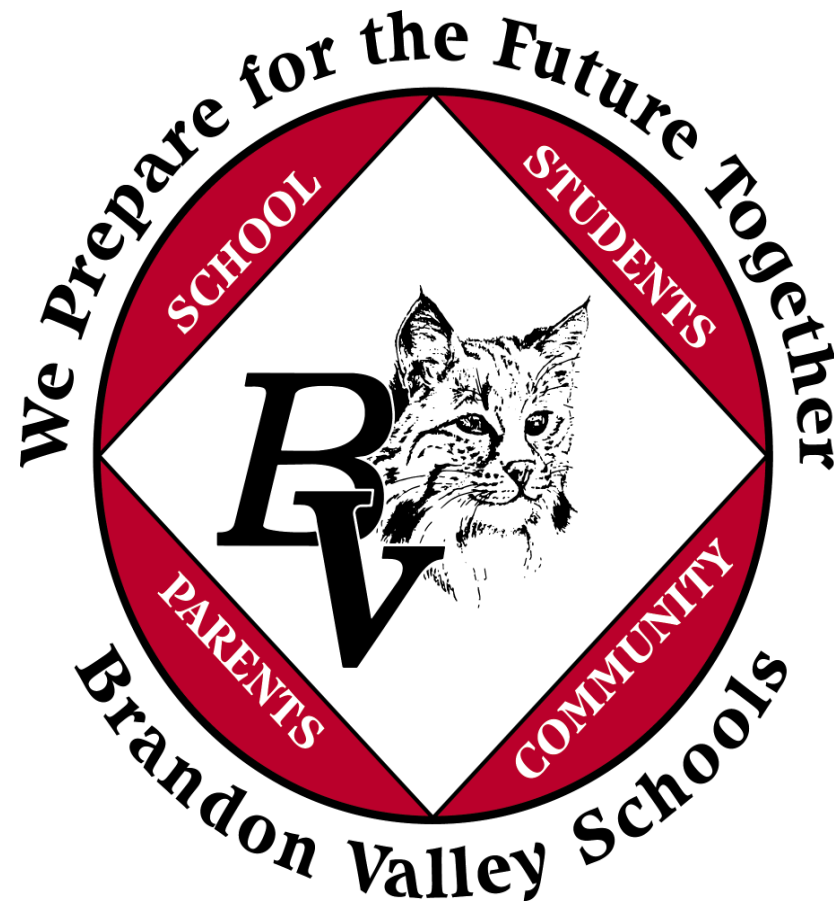


2023-24 ANNUAL BUDGET



**BRANDON VALLEY
SCHOOL DISTRICT 49-2**

BRANDON VALLEY SCHOOL DISTRICT 49-2

2023-24 Budget

Board of Education

Gregg Ode.....2024

Nick Scott2024

David Bell.....2025

Renee Ullom2025

Ellie Saxer2026

A Proposal of a Financial Plan for Providing Educational
Opportunities for the Children of our Community.

Submitted by:

Dr. Jarod Larson
Superintendent

Paul J. Lundberg, Business Manager
James A. Schobert, Assistant Business Manager

**BRANDON VALLEY SCHOOL DISTRICT
2023-24**

	General Fund	Capital Outlay Fund	Spec. Ed Fund	Bond Red. Fund	Food Service Fund
APPROPRIATIONS					
Instruction					
Brandon Elementary	3,190,800	81,700			
Valley Springs Elementary	493,500	5,200			
Robert Bennis Elementary	2,828,000	77,400			
Fred Assam Elementary	2,591,000	91,500			
Inspiration Elementary	1,613,600	17,300			
Intermediate School	3,790,500	587,800			
Middle School	3,468,900	86,400			
Senior High School	6,322,900	653,500			
Class Size Reduction Grant	166,300	0			
Gifted	1,500	0			
English-Second Language	428,100	0			
Title I	155,800	0			
Special Ed	0	43,300	7,761,800		
TOTAL INSTRUCTION	25,050,900	1,644,100	7,761,800	0	0
Support Services					
Guidance	1,092,500	0			
Health Services	381,400	3,500			
CARES Act	0	0			
Print Shop	13,500	100,000			
Curriculum Director	162,200	0			
Curriculum Staff	85,000	0			
In-Service Days	249,000	0			
District Computer Coordinator	533,800	0			
Library	419,900	115,400			
Board of Education	110,100	0			
Office of Superintendent	398,000	15,000			
Operations Manager	164,500	0			
BE Principal	234,000	0			
VSE Principal	120,600	0			
RBE Principal	226,900	0			
FAE Principal	223,700	0			
IE Principal	216,500	0			
Intermediate School Principal	429,300	0			
Middle School Principal	376,400	0			
Senior High Principal	669,800	0	0		
Special Ed Director	0	0	318,200		
Office of the Principals	0	13,000	0		
Theater Director	15,100	14,000	0		
Fiscal Services	529,900	0	0		
Operation of Plant	5,632,500	1,305,000	0		
Facilities Construction	0	1,100,000	0		
Land Acquisition	0	3,628,000	0		
Transportation	1,564,700	357,000	3,000		
Educational Co-op	0	0	1,285,000		0
Food Service	0	0	0	0	3,885,000
TOTAL SUPPORT SERVICES	13,849,300	6,650,900	1,606,200	0	3,885,000
NON-PROGRAMMED SERVICES	165,000	0	200,000	0	0
DEBT SERVICE	0	510,000	0	3,235,000	0
CO-CURRICULAR	1,008,800	85,000	0	0	0
OPERATING TRANSFER OUT	0	1,100,000	0	0	0
TOTAL APPROPRIATIONS	40,074,000	9,990,000	9,568,000	3,235,000	3,885,000

**BRANDON VALLEY SCHOOL DISTRICT
2023-24 BUDGET**

	General Fund	Capital Outlay Fund	Spec. Ed Fund	Bond Red. Fund	Food Service Fund
MEANS OF FINANCE					
REVENUE-LOCAL SOURCES					
Taxes	12,500,000	8,310,000	5,028,000	3,235,000	
Tuition	0				
Earnings from Investments	100,000				
Co-Curricular Activities	135,000				
All Other	555,000	50,000	131,000		2,420,000
TOTAL LOCAL	13,290,000	8,360,000	5,159,000	3,235,000	2,420,000
REVENUE-COUNTY SOURCES					
County Apportionment	140,000				
In Lieu of Taxes	0				
TOTAL COUNTY SOURCES	140,000	0	0	0	0
REVENUE-STATE SOURCES					
State Aid	23,300,000		3,459,000		
Apportionment	400,000				
Bank Franchise Tax	1,000,000				
Other	0				
TOTAL STATE SOURCES	24,700,000	0	3,459,000	0	0
REVENUE-FEDERAL SOURCES					
CARES/ESSER	0	500,000			
Title I	155,000				
Title III-ESL	5,000				
Title IV	16,000				
IDEA Part B/Preschool	0		1,042,000		
Title II & CSR	145,000				
Perkins Grant	0	30,000			
Other Grants	30,000				
Food Service Free/Reduced	0				1,060,000
Food Service Commodities	0				220,000
TOTAL FEDERAL SOURCES	351,000	530,000	1,042,000	0	1,280,000
Operating Transfers In	1,100,000	0	0	0	0
TOTAL REVENUE	39,581,000	8,890,000	9,660,000	3,235,000	3,700,000
Less expenditures (from previous page)	40,074,000	9,990,000	9,568,000	3,235,000	3,885,000
CURRENT YR BUDGET BALANCE	(493,000)	(1,100,000)	92,000	0	(185,000)
Estimated Fund Balance @6/30/23	7,450,000	2,825,000	1,250,000	1,375,000	2,700,000
Estimated Fund Balance @6/30/24	7,100,000	1,800,000	1,350,000	1,375,000	2,500,000

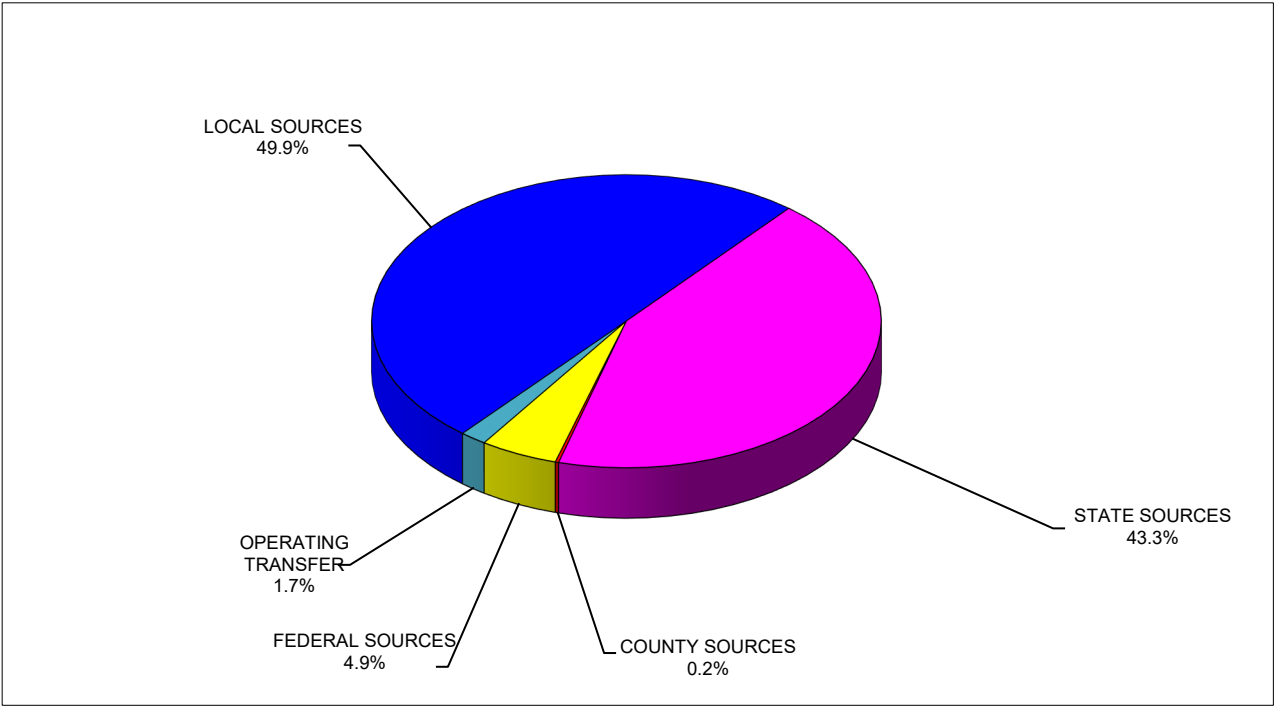
REVENUE

TOTAL BUDGET 2023-24

\$65,066,000

GENERAL	\$39,581,000
CAPITAL OUTLAY	8,890,000
SPECIAL EDUCATION	9,660,000
BOND REDEMPTION	3,235,000
FOOD SERVICE	3,700,000

LOCAL SOURCES	\$32,464,000
STATE SOURCES	28,159,000
COUNTY SOURCES	140,000
FEDERAL SOURCES	3,203,000
OPERATING TRANSFER	1,100,000

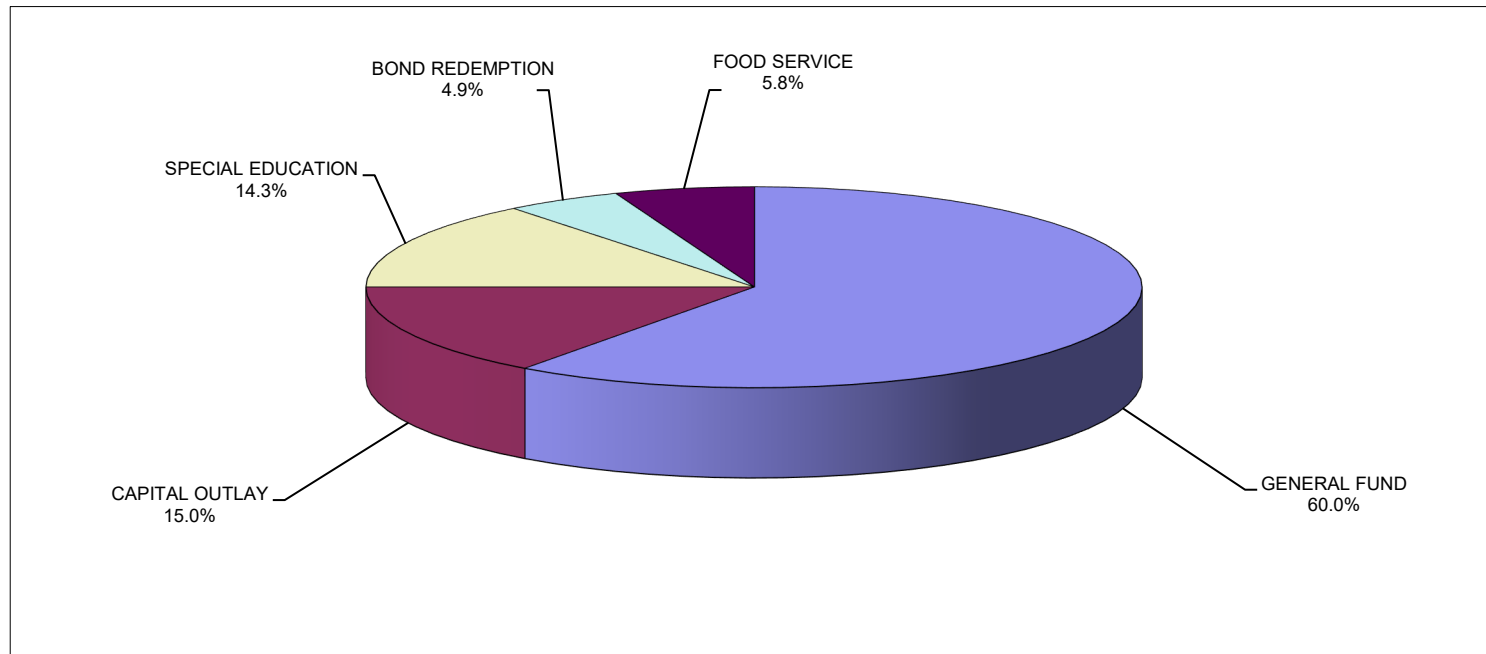


EXPENDITURES

TOTAL BUDGET 2023-24

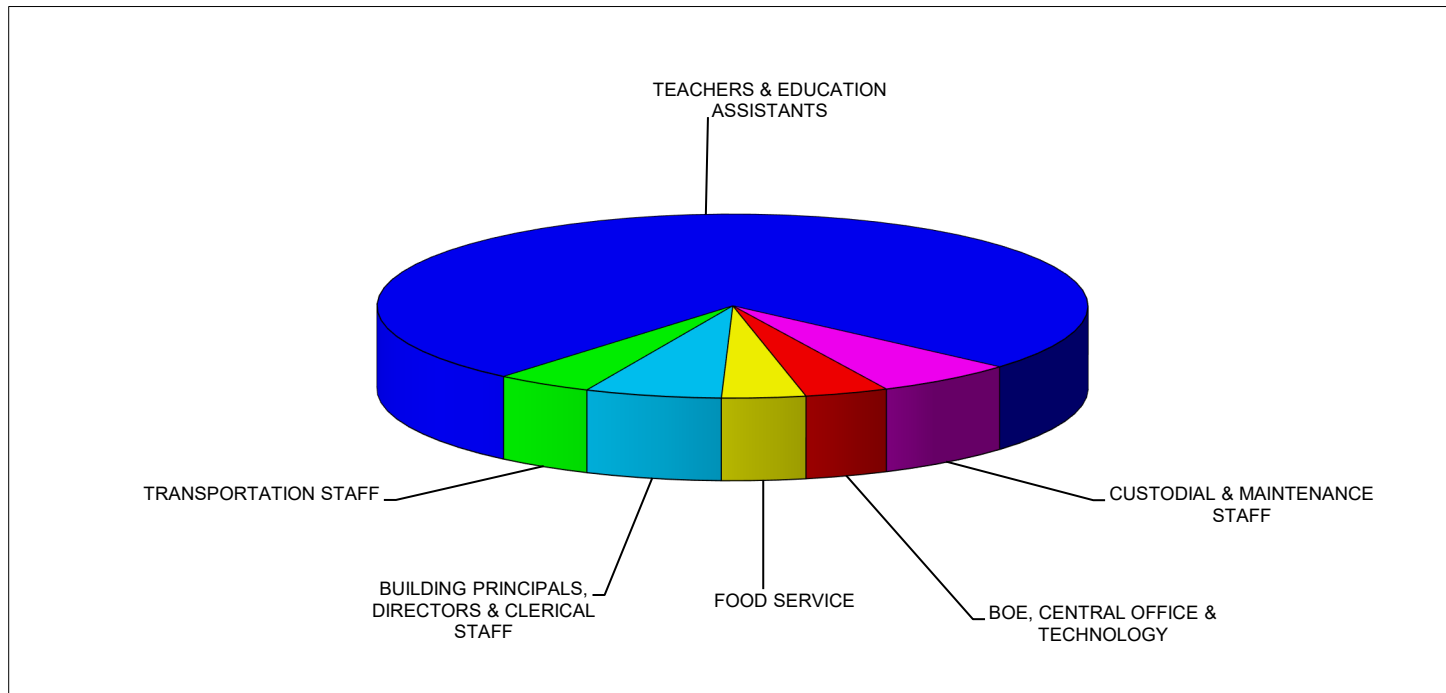
\$66,752,000

GENERAL FUND	\$40,074,000
CAPITAL OUTLAY	9,990,000
SPECIAL EDUCATION	9,568,000
BOND REDEMPTION	3,235,000
FOOD SERVICE	3,885,000



SALARIES 2023-24

75.4% of salaries paid are to Teachers & Education Assistants
6.4% of salaries paid are to Custodial & Maintenance Staff
3.8% of salaries paid are to BOE, Central Office & Technology
3.8% of salaries paid are to Food Service
6.2% of salaries paid are to Building Principals, Directors & Clerical Staff
4.4% of salaries paid are to Transportation Staff

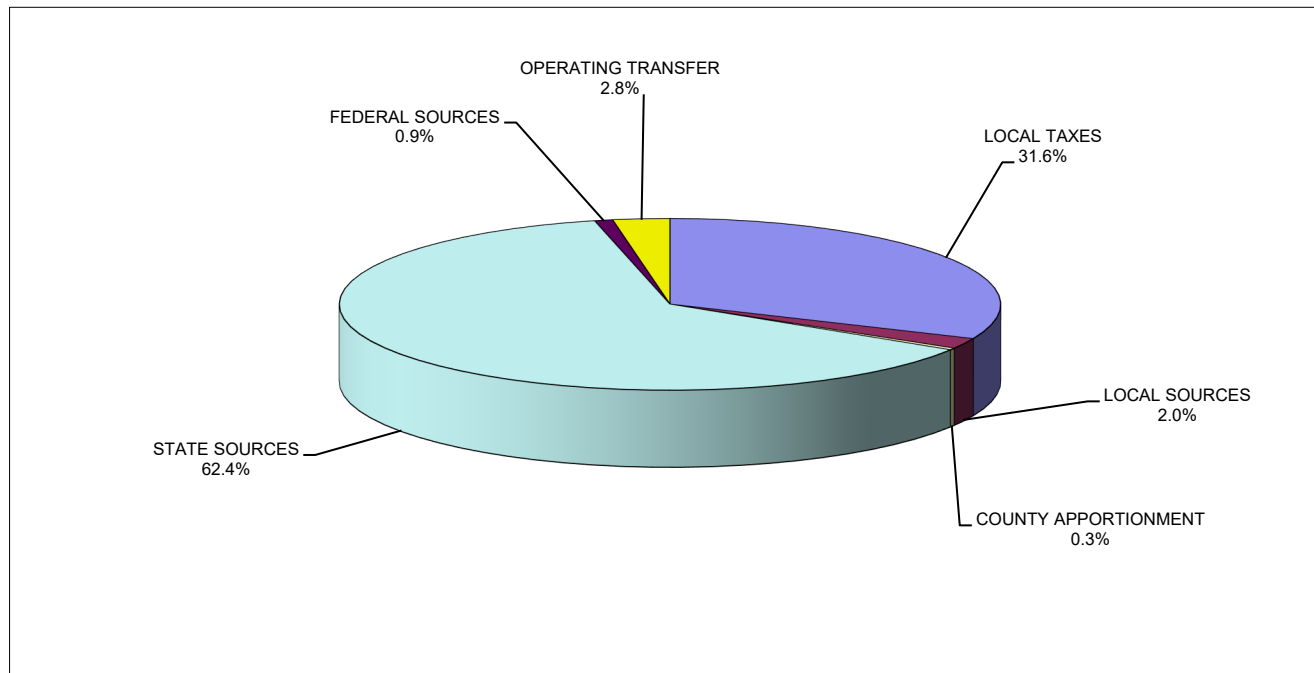


GENERAL FUND REVENUE 2023-24

\$39,581,000

WHERE IT COMES FROM
(REVENUE)

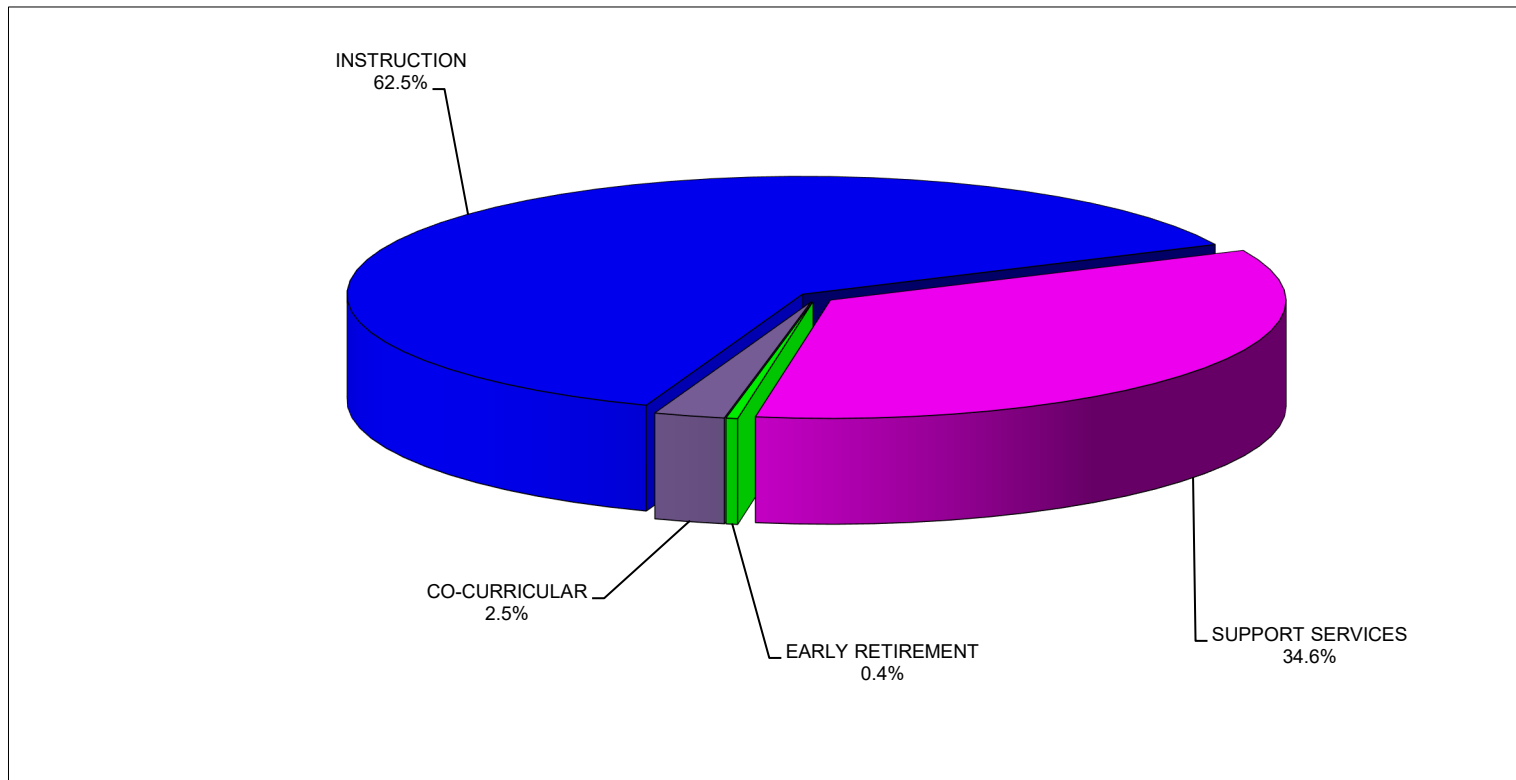
LOCAL TAXES	\$12,500,000
LOCAL SOURCES	790,000
COUNTY APPORTIONMENT	140,000
STATE SOURCES	24,700,000
FEDERAL SOURCES	351,000
OPERATING TRANSFER	1,100,000



GENERAL FUND EXPENDITURES 2023-24

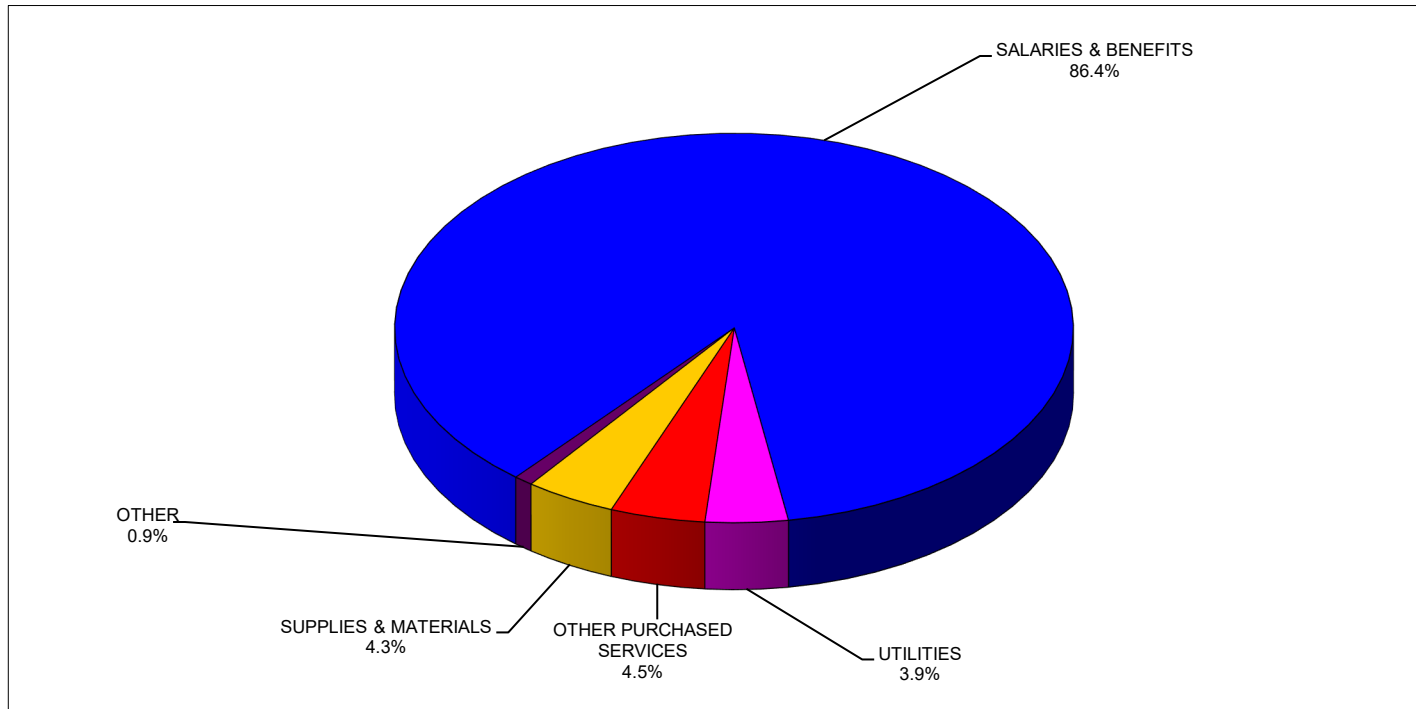
\$40,074,000

INSTRUCTION	\$25,050,900
SUPPORT SERVICES	13,849,300
EARLY RETIREMENT	165,000
CO-CURRICULAR	1,008,800



GENERAL FUND EXPENDITURES 2023-24 BY OBJECT LEVEL

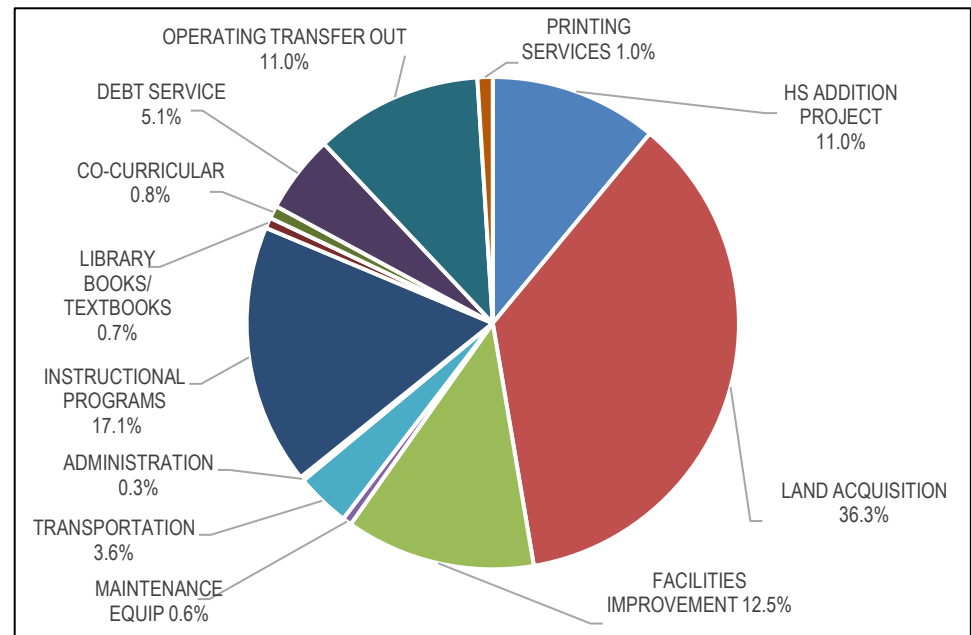
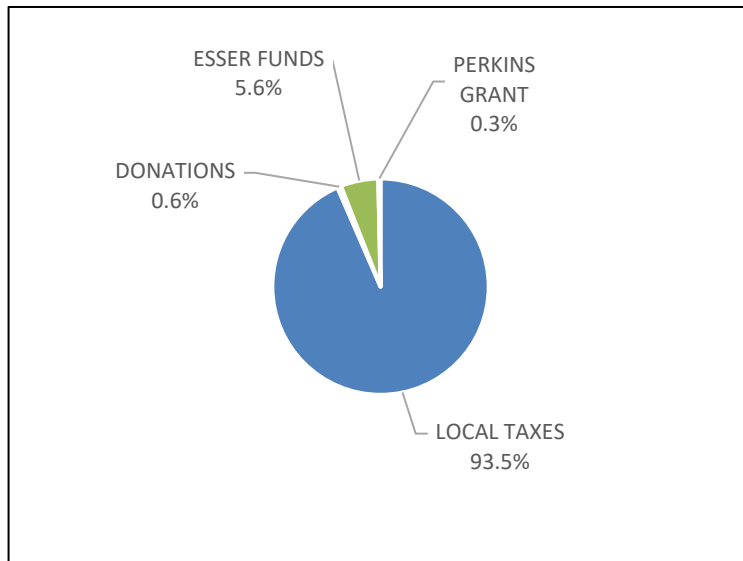
SALARIES & BENEFITS	\$34,600,300
UTILITIES	\$1,575,000
OTHER PURCHASED SERVICES	1,808,000
SUPPLIES & MATERIALS	1,726,300
OTHER	364,400
TOTAL	<u><u>\$40,074,000</u></u>



CAPITAL OUTLAY 2023-24

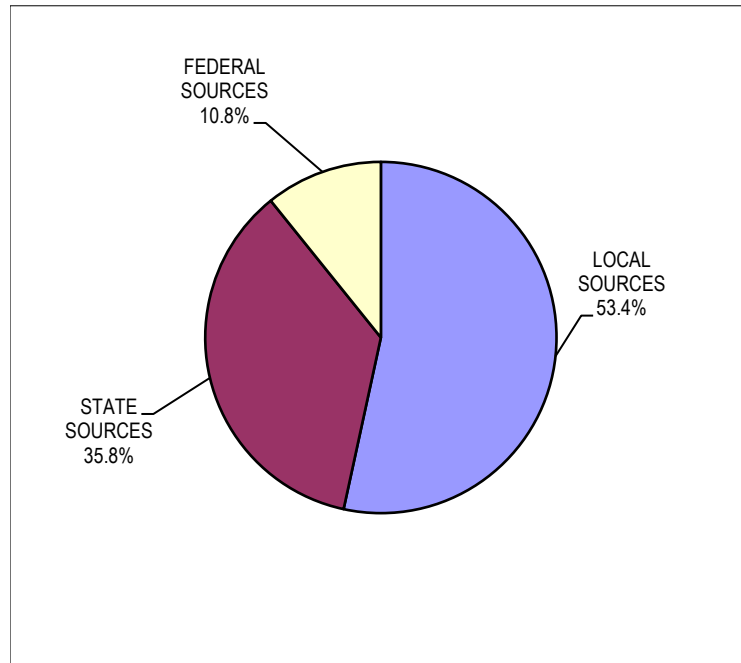
REVENUE	
LOCAL TAXES	\$8,310,000
DONATIONS	50,000
ESSER FUNDS	500,000
PERKINS GRANT	30,000
	<u>8,890,000</u>

EXPENSES	
HS ADDITION PROJECT	\$1,100,000
LAND ACQUISITION	3,628,000
FACILITIES IMPROVEMENTS	1,245,000
MAINTENANCE EQUIPMENT	60,000
TRANSPORTATION	357,000
ADMINISTRATION	28,000
INSTRUCTIONAL PROGRAMS	1,707,000
LIBRARY BOOKS/TEXTBOOKS	70,000
CO-CURRICULAR	85,000
DEBT SERVICE	510,000
OPERATING TRANSFER OUT	1,100,000
PRINTING SERVICES	100,000
	<u>\$9,990,000</u>

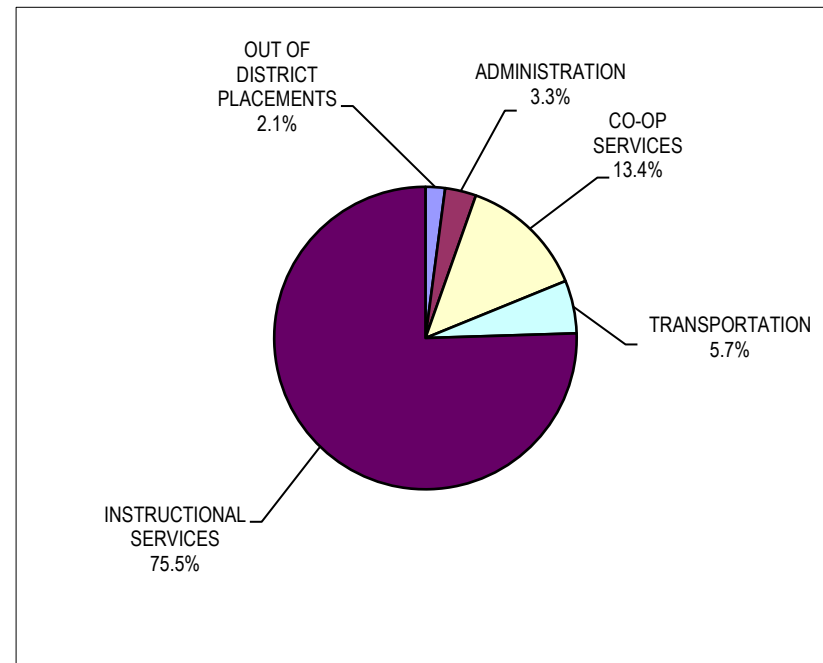


SPECIAL EDUCATION 2023-24

REVENUE	
LOCAL SOURCES	\$5,159,000
STATE SOURCES	3,459,000
FEDERAL SOURCES	<u>\$1,042,000</u>
	<u>\$9,660,000</u>



EXPENSES	
OUT OF DISTRICT PLACEMENTS	\$200,000
ADMINISTRATION	318,200
CO-OP SERVICES	1,285,000
TRANSPORTATION	541,250
INSTRUCTIONAL SERVICES	<u>7,223,550</u>
	<u>9,568,000</u>



2023-24 BUDGET

GENERAL FUND 10

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-	TOTAL GENERAL REVENUE	36,785,000.00	0.00	39,581,000.00	7.60%
10-1000	REVENUE FROM LOCAL TAXES	10,875,000.00	0.00	12,500,000.00	
10-1111	Ad Valorem, Current	10,000,000.00		11,650,000.00	
10-1121	Ad Valorem, Prior	100,000.00		100,000.00	
10-1131	Tax Deed Revenue	0.00		0.00	
10-1141	Gross Receipts	750,000.00		725,000.00	
10-1181	Mobile Home Taxes	0.00		0.00	
10-1190	Penalties & Interest	25,000.00		25,000.00	
10-1311	TUITION	0.00		0.00	
10-1511	INTEREST EARNED	50,000.00		100,000.00	
10-1700	CO-CURRICULAR	125,000.00		135,000.00	
10-1710	Admissions	75,000.00		85,000.00	
10-1730	Activity Tickets	25,000.00		25,000.00	
10-1790	Other	25,000.00		25,000.00	
10-1900	OTHER	465,000.00		530,000.00	
10-1910	Rental	25,000.00		20,000.00	
10-1911	Bus Fees	160,000.00		175,000.00	
10-1912	Parking Permits	70,000.00		75,000.00	
10-1920	Donations	25,000.00		25,000.00	
10-1960	Insurance & Judgements	10,000.00		10,000.00	
10-1973	Medicaid Indirect Services	25,000.00		25,000.00	
10-1990	Other	150,000.00		200,000.00	

2023-24 BUDGET

GENERAL FUND 10

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2000	REVENUE FROM COUNTY	160,000.00	0.00	140,000.00	
10-2111	County Apportionment	160,000.00		140,000.00	
10-2201	In Lieu of Taxes	0.00		0.00	
10-3000	REVENUE FROM STATE	23,175,000.00	0.00	24,700,000.00	
10-3111	State Aid	21,825,000.00		23,300,000.00	
10-3112	Apportionment	400,000.00		400,000.00	
10-3114	Bank Franchise Tax	950,000.00		1,000,000.00	
10-4000	REVENUE FROM FEDERAL	1,110,000.00	0.00	351,000.00	
10-4151	CARES/ESSER	815,000.00		0.00	
10-4160	Title III-ESL	5,000.00		5,000.00	
10-4173	Title II & CSR	115,000.00		145,000.00	
10-4176	Title I	130,000.00		155,000.00	
10-4177	Title IV	15,000.00		16,000.00	
10-4180	Perkins Grant	0.00		0.00	
10-4184	Other State Grants	30,000.00		30,000.00	
10-5110	Operating Transfers In	800,000.00		1,100,000.00	
10-5130	Sale of General Fixed Assets	25,000.00		25,000.00	
10-9999	EXISTING CASH BALANCE	0.00		0.00	

2023-24 BUDGET

CAPITAL OUTLAY 21

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
21-	CAPITAL OUTLAY REVENUE	8,025,000.00	0.00	8,890,000.00	10.78%
21-1000	REVENUE FROM LOCAL	7,430,000.00	0.00	8,310,000.00	
21-1111	Ad Valorem, Current	7,370,000.00		8,250,000.00	
21-1121	Ad Valorem, Prior	50,000.00		50,000.00	
21-1131	Tax Deed Revenue	0.00		0.00	
21-1141	Gross Receipts	0.00		0.00	
21-1181	Mobile Home Taxes	0.00		0.00	
21-1190	Penalties & Interest	10,000.00		10,000.00	
21-1511	INTEREST EARNED	0.00			
21-1990	ALL OTHER	25,000.00	0.00	50,000.00	
21-1920	Donations	25,000.00		50,000.00	
21-1960	Insurance and Judgements	0.00		0.00	
21-1990	Other	0.00		0.00	
21-2000	REVENUE FROM COUNTY	0.00	0.00	0.00	
21-2201	In Lieu of Taxes	0.00		0.00	
21-3000	REVENUE FROM STATE	0.00	0.00	0.00	
21-4000	REVENUE FROM FEDERAL	570,000.00	0.00	530,000.00	
21-4151	CARES/ESSER	540,000.00		500,000.00	
21-4177	Perkins Grant	30,000.00		30,000.00	
21-5000	OTHER SOURCES	0.00	0.00	0.00	
21-5110	Operating Transfers In	0.00		0.00	
21-5130	Sale of Computers	0.00		0.00	
21-9999	EXISTING CASH BALANCE	0.00	0.00	0.00	

2023-24 BUDGET

SPECIAL EDUCATION 22

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
22-	SPECIAL EDUCATION REVENUE	8,498,000.00	0.00	9,660,000.00	13.67%
22-1000	REVENUE FROM LOCAL	4,323,000.00	0.00	5,028,000.00	
22-1111	Ad Valorem, Current	4,300,000.00		5,000,000.00	
22-1121	Ad Valorem, Prior	20,000.00		25,000.00	
22-1131	Tax Deed Revenue	0.00		0.00	
22-1141	Gross Receipts	0.00		0.00	
22-1181	Mobile Home Taxes	0.00		0.00	
22-1190	Penalties & Interest	3,000.00		3,000.00	
22-1311	TUITION	0.00	0.00	0.00	
22-1511	INTEREST EARNED	0.00	0.00	0.00	
22-1900	ALL OTHER	132,000.00	0.00	131,000.00	
22-1920	Donations	1,000.00		1,000.00	
22-1941	Services-SDSD	0.00		0.00	
22-1972	Medicaid Direct Services	125,000.00		125,000.00	
22-1973	Medicaid Indirect Services	5,000.00		5,000.00	
22-1990	Other	1,000.00		0.00	
22-2000	REVENUE FROM COUNTY	0.00	0.00	0.00	
22-2201	In Lieu of Taxes	0.00		0.00	
22-3000	REVENUE FROM STATE	3,100,000.00	0.00	3,459,000.00	
22-3111	State Aid	3,100,000.00		3,459,000.00	
22-4000	REVENUE FROM FEDERAL	943,000.00	0.00	1,042,000.00	
22-4175	IDEA Part B 611	925,000.00		1,026,000.00	
22-4175.1	IDEA Part B 619	18,000.00		16,000.00	
22-4129	ESSER FUNDS	0.00		0.00	
22-9999	EXISTING CASH BALANCE	0.00	0.00	0.00	

2023-24 BUDGET

BOND REDEMPTION

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
30-	BOND REDEMPTION REVENUE	3,030,000.00	0.00	3,235,000.00	6.77%
30-1000	REVENUE FROM LOCAL	3,030,000.00	0.00	3,235,000.00	
30-1111	Ad Valorem, Current	3,000,000.00		3,205,000.00	
30-1121	Ad Valorem, Prior	25,000.00		25,000.00	
30-1131	Tax Deed Revenue	0.00		0.00	
30-1141	Gross Receipts	0.00		0.00	
30-1181	Mobile Home Taxes	0.00		0.00	
30-1190	Penalties & Interest	5,000.00		5,000.00	
30-1511	INTEREST EARNED	0.00	0.00	0.00	
30-2000	REVENUE FROM COUNTY	0.00	0.00	0.00	
30-2201	In Lieu of Taxes	0.00		0.00	
30-3000	REVENUE FROM STATE	0.00	0.00	0.00	
30-5000	OTHER SOURCES	0.00	0.00	0.00	
30-5110	Operating Transfers In	0.00		0.00	
30-5123	Premium on Bonds Sold	0.00		0.00	
30-9999	EXISTING CASH BALANCE	0.00	0.00	0.00	

2023-24 BUDGET

Enrollment: **709**
 Teachers: **32.75 FTE**
 Aides: **5.5 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1000	INSTRUCTIONAL	23,354,800.00	0.00	25,050,900.00	7.26%
10(101)-1110	BRANDON ELEMENTARY	2,972,700.00	0.00	3,190,800.00	7.34%
10-1110-100	SALARIES	2,136,000.00	0.00	2,316,000.00	
10-1110-110	Regular	1,943,000.00		2,125,000.00	
10-1110-120	Substitute	59,000.00		55,000.00	
10-1110-140	Teacher Assistants/Tutors	134,000.00		136,000.00	
10-1110-200	EMPLOYEE BENEFITS	735,400.00	0.00	768,700.00	
10-1110-210	FICA	155,000.00		168,000.00	
10-1110-220	Retirement	125,000.00		136,000.00	
10-1110-230	Health Insurance	425,000.00		435,000.00	
10-1110-231	Dental Insurance	23,000.00		21,000.00	
10-1110-232	Other Insurance	0.00		0.00	
10-1110-233	Life Insurance	1,200.00		1,300.00	
10-1110-234	Disability Insurance	3,200.00		3,400.00	
10-1110-240	Workmen's Comp	3,000.00		4,000.00	
10-1110-250	Uemployment Insurance	0.00		0.00	
10-1110-300	PURCHASED SERVICES	5,000.00	0.00	5,000.00	
10-1110-310	Professional & Technical	0.00		0.00	
10-1110-323	Repairs	1,000.00		1,000.00	
10-1110-334	Travel	2,500.00		2,500.00	
10-1110-340	Communication	0.00		0.00	
10-1110-360	Printing	0.00		0.00	
10-1110-370	Tuition	0.00		0.00	
10-1110-390	Registration	1,500.00		1,500.00	

2023-24 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES BRANDON ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	92,300.00	0.00	97,100.00	
10-1110-410.01	Art	3,000.00		3,000.00	
10-1110-410.03	General Supplies	28,000.00		30,000.00	
10-1110-410.07	Kindergarten	3,200.00		2,800.00	
10-1110-410.11	Music, Vocal	800.00		800.00	
10-1110-410.12	Physical Education	1,100.00		5,800.00	
10-1110-410.21	Grade 1	4,400.00		3,000.00	
10-1110-410.22	Grade 2	2,500.00		2,700.00	
10-1110-410.23	Grade 3	2,000.00		2,600.00	
10-1110-410.24	Grade 4	2,600.00		2,000.00	
10-1110-410.30	Computer	500.00		1,500.00	
10-1110-420	Texts	20,000.00		21,500.00	
10-1110-430	Instructional Software	24,000.00		21,000.00	
10-1110-440	Periodicals	200.00		400.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	4,000.00	0.00	4,000.00	
10-1110-640	Dues and Fees	4,000.00		4,000.00	
10-1110-690	Other	0.00		0.00	

2023-24 BUDGET

Enrollment: **79**
 Teachers: **5.0 FTE**
 Aides: **1.5 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 VALLEY SPRINGS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(102)-1110	VALLEY SPRINGS ELEMENTARY	589,900.00	0.00	493,500.00	-16.34%
10-1110-100	SALARIES	398,000.00	0.00	348,000.00	
10-1110-110	Regular	353,000.00		300,000.00	
10-1110-120	Substitute	10,000.00		10,000.00	
10-1110-140	Teacher Assistants	35,000.00		38,000.00	
10-1110-200	EMPLOYEE BENEFITS	165,900.00	0.00	114,600.00	
10-1110-210	FICA	28,500.00		23,000.00	
10-1110-220	Retirement	23,500.00		20,000.00	
10-1110-230	Health Insurance	107,000.00		66,000.00	
10-1110-231	Dental Insurance	4,700.00		3,500.00	
10-1110-232	Other Insurance	0.00		0.00	
10-1110-233	Life Insurance	200.00		200.00	
10-1110-234	Disability Insurance	600.00		500.00	
10-1110-240	Workmen's Comp	1,400.00		1,400.00	
10-1110-300	PURCHASED SERVICES	2,000.00	0.00	2,000.00	
10-1110-310	Professional & Technical	0.00		0.00	
10-1110-323	Repairs	500.00		500.00	
10-1110-334	Travel	1,000.00		1,000.00	
10-1110-340	Communication	0.00		0.00	
10-1110-360	Printing	0.00		0.00	
10-1110-370	Tuition	0.00		0.00	
10-1110-390	Registration	500.00		500.00	

2023-24 BUDGET

GENERAL FUND 10
INSTRUCTIONAL SERVICES
VALLEY SPRINGS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	22,500.00	0.00	27,400.00	
10-1110-410.01	Art	400.00		400.00	
10-1110-410.03	General Supplies	6,000.00		8,000.00	
10-1110-410.07	Kindergarten	500.00		400.00	
10-1110-410.11	Music, Vocal	400.00		400.00	
10-1110-410.12	Physical Education	400.00		1,000.00	
10-1110-410.21	Grade 1	1,400.00		1,100.00	
10-1110-410.22	Grade 2	500.00		500.00	
10-1110-410.23	Grade 3	500.00		400.00	
10-1110-410.24	Grade 4	500.00		500.00	
10-1110-410.30	Computer	600.00		500.00	
10-1110-420	Texts	3,500.00		1,700.00	
10-1110-430	Instructional Software	7,800.00		12,500.00	
10-1110-440	Periodicals	0.00		0.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	1,500.00	0.00	1,500.00	
10-1110-640	Dues and Fees	1,500.00		1,500.00	
10-1110-690	Other	0.00		0.00	

2023-24 BUDGET

Enrollment: **550**
 Teachers: **30.25 FTE**
 Aides: **4.5 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 ROBERT BENNIS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(103)-1110	ROBERT BENNIS ELEMENTARY	2,775,300.00	0.00	2,828,000.00	1.90%
10-1110-100	SALARIES	1,998,000.00	0.00	2,036,000.00	
10-1110-110	Regular	1,830,000.00		1,860,000.00	
10-1110-120	Substitute	54,000.00		55,000.00	
10-1110-140	Teacher Assistants/Tutors	114,000.00		121,000.00	
10-1110-200	EMPLOYEE BENEFITS	689,400.00	0.00	703,000.00	
10-1110-210	FICA	147,000.00		149,000.00	
10-1110-220	Retirement	117,000.00		119,000.00	
10-1110-230	Health Insurance	395,000.00		405,000.00	
10-1110-231	Dental Insurance	22,000.00		21,500.00	
10-1110-233	Life Insurance	1,300.00		1,200.00	
10-1110-234	Disability Insurance	3,100.00		3,300.00	
10-1110-240	Workmen's Comp	4,000.00		4,000.00	
10-1110-250	Unemployment Insurance	0.00		0.00	
10-1110-300	PURCHASED SERVICES	5,000.00	0.00	5,000.00	
10-1110-310	Professional & Technical	0.00		0.00	
10-1110-323	Repairs	1,000.00		1,000.00	
10-1110-334	Travel	2,500.00		2,500.00	
10-1110-340	Communication	0.00		0.00	
10-1110-360	Printing	0.00		0.00	
10-1110-370	Tuition	0.00		0.00	
10-1110-390	Registration	1,500.00		1,500.00	

2023-24 BUDGET

GENERAL FUND 10
INSTRUCTIONAL SERVICES
ROBERT BENNIS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	78,900.00	0.00	80,000.00	
10-1110-410.01	Art	2,500.00		2,500.00	
10-1110-410.03	General Supplies	28,000.00		33,000.00	
10-1110-410.07	Kindergarten	2,000.00		2,100.00	
10-1110-410.11	Music, Vocal	800.00		400.00	
10-1110-410.12	Physical Education	1,600.00		400.00	
10-1110-410.21	Grade 1	3,300.00		3,300.00	
10-1110-410.22	Grade 2	2,600.00		3,100.00	
10-1110-410.23	Grade 3	2,000.00		2,100.00	
10-1110-410.24	Grade 4	2,000.00		2,500.00	
10-1110-410.30	Computer	900.00		1,500.00	
10-1110-420	Texts	6,000.00		10,000.00	
10-1110-430	Instructional Software	26,700.00		19,100.00	
10-1110-440	Periodicals	500.00		0.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	4,000.00	0.00	4,000.00	
10-1110-640	Dues and Fees	4,000.00		4,000.00	
10-1110-690	Other	0.00		0.00	

2023-24 BUDGET

Enrollment: **500**
 Teachers: **26.25 FTE**
 Aides: **4.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 FRED ASSAM ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(104)-1110	FRED ASSAM ELEMENTARY	2,403,100.00	0.00	2,591,000.00	7.82%
10-1110-100	SALARIES	1,699,000.00	0.00	1,849,000.00	
10-1110-110	Regular	1,562,000.00		1,695,000.00	
10-1110-120	Substitute	50,000.00		50,000.00	
10-1110-140	Teacher Assistants/Tutors	87,000.00		104,000.00	
10-1110-200	EMPLOYEE BENEFITS	618,500.00	0.00	661,700.00	
10-1110-210	FICA	120,000.00		128,000.00	
10-1110-220	Retirement	98,000.00		108,000.00	
10-1110-230	Health Insurance	376,000.00		400,000.00	
10-1110-231	Dental Insurance	17,000.00		18,000.00	
10-1110-233	Life Insurance	1,000.00		1,000.00	
10-1110-234	Disability Insurance	2,500.00		2,700.00	
10-1110-240	Workmen's Comp	4,000.00		4,000.00	
10-1110-250	Unemployment Insurance	0.00		0.00	
10-1110-300	PURCHASED SERVICES	5,000.00	0.00	5,000.00	
10-1110-310	Professional & Technical	0.00		0.00	
10-1110-323	Repairs	1,000.00		1,000.00	
10-1110-334	Travel	2,500.00		2,500.00	
10-1110-340	Communication	0.00		0.00	
10-1110-360	Printing	0.00		0.00	
10-1110-370	Tuition	0.00		0.00	
10-1110-390	Registration	1,500.00		1,500.00	

2023-24 BUDGET

GENERAL FUND 10
INSTRUCTIONAL SERVICES
FRED ASSAM ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	76,600.00	0.00	71,300.00	
10-1110-410.01	Art	1,000.00		1,000.00	
10-1110-410.03	General Supplies	25,000.00		25,000.00	
10-1110-410.07	Kindergarten	2,000.00		2,000.00	
10-1110-410.11	Music, Vocal	700.00		700.00	
10-1110-410.12	Physical Education	400.00		800.00	
10-1110-410.21	Grade 1	3,000.00		2,200.00	
10-1110-410.22	Grade 2	2,300.00		2,100.00	
10-1110-410.23	Grade 3	1,500.00		1,900.00	
10-1110-410.24	Grade 4	1,700.00		1,700.00	
10-1110-410.30	Computer	900.00		1,500.00	
10-1110-420	Texts	14,000.00		10,000.00	
10-1110-430	Instructional Software	24,000.00		22,300.00	
10-1110-440	Periodicals	100.00		100.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	4,000.00	0.00	4,000.00	
10-1110-640	Dues and Fees	4,000.00		4,000.00	
10-1110-690	Other	0.00		0.00	

2023-24 BUDGET

Enrollment: 338
 Teachers: 17.75 FTE
 Aides: 3.0 FTE

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 INSPIRATION ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(105)-1110	INSPIRATION ELEMENTARY	1,456,300.00	0.00	1,613,600.00	10.80%
10-1110-100	SALARIES	1,043,000.00	0.00	1,173,000.00	
10-1110-110	Regular	953,000.00		1,075,000.00	
10-1110-120	Substitute	18,000.00		20,000.00	
10-1110-140	Teacher Assistants/Tutors	72,000.00		78,000.00	
10-1110-200	EMPLOYEE BENEFITS	343,400.00	0.00	371,900.00	
10-1110-210	FICA	78,000.00		86,000.00	
10-1110-220	Retirement	61,000.00		70,000.00	
10-1110-230	Health Insurance	191,000.00		201,000.00	
10-1110-231	Dental Insurance	10,000.00		10,500.00	
10-1110-233	Life Insurance	400.00		700.00	
10-1110-234	Disability Insurance	1,000.00		1,700.00	
10-1110-240	Workmen's Comp	2,000.00		2,000.00	
10-1110-250	Unemployment Insurance	0.00		0.00	
10-1110-300	PURCHASED SERVICES	4,000.00	0.00	4,000.00	
10-1110-310	Professional & Technical	0.00		0.00	
10-1110-323	Repairs	0.00		0.00	
10-1110-334	Travel	2,500.00		2,500.00	
10-1110-340	Communication	0.00		0.00	
10-1110-360	Printing	0.00		0.00	
10-1110-370	Tuition	0.00		0.00	
10-1110-390	Registration	1,500.00		1,500.00	

2023-24 BUDGET

GENERAL FUND 10
INSTRUCTIONAL SERVICES
INSPIRATION ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	63,900.00	0.00	62,700.00	
10-1110-410.01	Art	1,000.00		1,500.00	
10-1110-410.03	General Supplies	25,000.00		25,000.00	
10-1110-410.07	Kindergarten	1,500.00		1,500.00	
10-1110-410.11	Music, Vocal	500.00		600.00	
10-1110-410.12	Physical Education	1,500.00		900.00	
10-1110-410.21	Grade 1	3,100.00		2,500.00	
10-1110-410.22	Grade 2	1,100.00		1,600.00	
10-1110-410.23	Grade 3	1,000.00		1,000.00	
10-1110-410.24	Grade 4	800.00		1,100.00	
10-1110-410.30	Computer	1,000.00		1,100.00	
10-1110-420	Texts	10,000.00		10,000.00	
10-1110-430	Instructional Software	17,400.00		15,900.00	
10-1110-440	Periodicals	0.00		0.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	2,000.00	0.00	2,000.00	
10-1110-640	Dues and Fees	2,000.00		2,000.00	
10-1110-690	Other	0.00		0.00	

2023-24 BUDGET

Enrollment: 808

Teachers: 40.5 FTE

Aides: 1.0 FTE

GENERAL FUND 10

INSTRUCTIONAL SERVICES

BRANDON VALLEY INTERMEDIATE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(107)-1110	INTERMEDIATE SCHOOL	3,562,300.00	0.00	3,790,500.00	6.41%
10-1110-100	SALARIES	2,530,000.00	0.00	2,686,000.00	
10-1110-110	Regular	2,438,000.00		2,610,000.00	
10-1110-120	Substitute	48,000.00		45,000.00	
10-1110-140	Teaching Assistants/Tutors	44,000.00		31,000.00	
10-1110-200	EMPLOYEE BENEFITS	899,600.00	0.00	974,500.00	
10-1110-210	FICA	183,000.00		193,000.00	
10-1110-220	Retirement	149,000.00		159,000.00	
10-1110-230	Health Insurance	532,000.00		585,000.00	
10-1110-231	Dental Insurance	24,600.00		26,000.00	
10-1110-233	Life Insurance	1,300.00		1,400.00	
10-1110-234	Disability Insurance	3,700.00		4,100.00	
10-1110-240	Workmen's Comp	6,000.00		6,000.00	
10-1110-250	Unemployment Insurance	0.00		0.00	
10-1110-300	PURCHASED SERVICES	7,000.00	0.00	9,200.00	
10-1110-310	Professional & Technical	0.00		1,200.00	
10-1110-323	Repairs	2,000.00		3,000.00	
10-1110-334	Travel	3,000.00		3,000.00	
10-1110-340	Communication	0.00		0.00	
10-1110-360	Printing	0.00		0.00	
10-1110-370	Tuition	0.00		0.00	
10-1110-390	Registration	2,000.00		2,000.00	

2023-24 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES

BRANDON VALLEY INTERMEDIATE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	120,700.00	0.00	115,800.00	
10-1110-410.01	Art	7,500.00		5,500.00	
10-1110-410.02	Business Ed	0.00		0.00	
10-1110-410.03	General Supplies	25,000.00		30,000.00	
10-1110-410.05	Foreign Language	0.00		0.00	
10-1110-410.06	Home Ec	0.00		0.00	
10-1110-410.08	Language Arts	3,000.00		1,900.00	
10-1110-410.09	Math	3,400.00		2,200.00	
10-1110-410.10	Instrumental Music	4,400.00		4,700.00	
10-1110-410.11	Vocal Music	1,200.00		1,200.00	
10-1110-410.12	Physical Ed	500.00		1,600.00	
10-1110-410.13	Science	5,000.00		7,300.00	
10-1110-410.14	Social Studies	1,400.00		1,700.00	
10-1110-410.17	Industrial Tech.	0.00		0.00	
10-1110-410.30	Computer	1,100.00		4,100.00	
10-1110-410.31	Exploratories	0.00		0.00	
10-1110-420	Texts	25,000.00		10,000.00	
10-1110-430	Instructional Software	43,000.00		45,300.00	
10-1110-440	Periodicals	200.00		300.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	5,000.00	0.00	5,000.00	
10-1110-640	Dues and Fees	5,000.00		5,000.00	
10-1110-690	Other	0.00		0.00	

2023-24 BUDGET

Enrollment: **741**

Teachers: **37.5 FTE**

Aides: **1.0 FTE**

GENERAL FUND 10

INSTRUCTIONAL SERVICES

BRANDON VALLEY MIDDLE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1120	MIDDLE SCHOOL	3,166,200.00	0.00	3,468,900.00	9.56%
10-1120-100	SALARIES	2,213,000.00	0.00	2,462,000.00	
10-1120-110	Regular	2,168,000.00		2,385,000.00	
10-1120-120	Substitute	30,000.00		35,000.00	
10-1120-140	Teaching Assistants/Tutors	2,000.00		27,000.00	
10-1120-150	Activity	13,000.00		15,000.00	
10-1120-200	EMPLOYEE BENEFITS	762,700.00	0.00	811,500.00	
10-1120-210	FICA	156,500.00		174,000.00	
10-1120-220	Retirement	129,300.00		146,000.00	
10-1120-230	Health Insurance	448,000.00		460,000.00	
10-1120-231	Dental Insurance	19,600.00		21,500.00	
10-1120-233	Life Insurance	1,100.00		1,200.00	
10-1120-234	Disability Insurance	3,200.00		3,800.00	
10-1120-240	Workmen's Comp	5,000.00		5,000.00	
10-1120-250	Unemployment Insurance	0.00		0.00	
10-1120-300	PURCHASED SERVICES	73,500.00	0.00	71,500.00	
10-1120-310	Professional & Technical	6,500.00		5,500.00	
10-1120-323	Repairs	5,000.00		4,000.00	
10-1120-334	Travel	5,000.00		5,000.00	
10-1120-340	Communication	0.00		0.00	
10-1120-360	Printing	0.00		0.00	
10-1120-370	Tuition	55,000.00		55,000.00	
10-1120-390	Registration	2,000.00		2,000.00	

2023-24 BUDGET

GENERAL FUND 10
INSTRUCTIONAL SERVICES
BRANDON VALLEY MIDDLE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1120-400	SUPPLIES & MATERIALS	112,000.00	0.00	118,900.00	
10-1120-410.01	Art	10,000.00		15,000.00	
10-1120-410.02	Business Ed	0.00		0.00	
10-1120-410.03	General Supplies	25,000.00		25,000.00	
10-1120-410.05	Foreign Language	0.00		0.00	
10-1120-410.06	Home Ec	3,500.00		4,700.00	
10-1120-410.08	Language Arts	3,000.00		2,900.00	
10-1120-410.09	Math	2,300.00		1,500.00	
10-1120-410.10	Instrumental Music	5,500.00		9,000.00	
10-1120-410.11	Vocal Music	3,000.00		3,500.00	
10-1120-410.12	Physical Ed	3,500.00		3,500.00	
10-1120-410.13	Science	9,300.00		9,300.00	
10-1120-410.14	Social Studies	1,700.00		2,300.00	
10-1120-410.17	Industrial Tech.	0.00		0.00	
10-1120-410.30	Computer	9,000.00		3,200.00	
10-1120-410.31	Exploratories	0.00		0.00	
10-1120-420	Texts	11,000.00		10,000.00	
10-1120-430	Instructional Software	25,000.00		29,000.00	
10-1120-440	Periodicals	200.00		0.00	
10-1120-490	Other	0.00		0.00	
10-1120-600	OTHER	5,000.00	0.00	5,000.00	
10-1120-640	Dues and Fees	5,000.00		5,000.00	
10-1120-690	Other	0.00		0.00	

2023-24 BUDGET

Enrollment: **1,452**
 Teachers: **56.5 FTE**
 Aides: **2.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON VALLEY HIGH SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1130	HIGH SCHOOL	5,790,800.00	0.00	6,322,900.00	9.19%
10-1130-100	SALARIES	3,674,000.00	0.00	4,085,000.00	
10-1130-110	Regular	3,470,000.00		3,860,000.00	
10-1130-120	Substitute	48,000.00		50,000.00	
10-1130-140	Teaching Assistants/Tutors	46,000.00		50,000.00	
10-1130-150	Activity	110,000.00		125,000.00	
10-1130-200	EMPLOYEE BENEFITS	1,322,800.00		1,419,300.00	
10-1130-210	FICA	266,200.00		290,000.00	
10-1130-220	Retirement	218,000.00		242,000.00	
10-1130-230	Health Insurance	790,000.00		835,000.00	
10-1130-231	Dental Insurance	34,000.00		37,000.00	
10-1130-233	Life Insurance	2,000.00		2,000.00	
10-1130-234	Disability Insurance	5,600.00		6,300.00	
10-1130-240	Workmen's Comp	7,000.00		7,000.00	
10-1130-250	Unemployment Insurance	0.00		0.00	
10-1130-300	PURCHASED SERVICES	503,000.00	0.00	483,500.00	
10-1130-310	Professional & Technical	115,000.00		104,500.00	
10-1130-323	Repairs	8,000.00		9,000.00	
10-1130-334	Travel	15,000.00		15,000.00	
10-1130-340	Communication	0.00		0.00	
10-1130-360	Printing	0.00		0.00	
10-1130-370	Tuition	350,000.00		340,000.00	
10-1130-390	Registration	15,000.00		15,000.00	

2023-24 BUDGET

GENERAL FUND 10
INSTRUCTIONAL SERVICES
BRANDON VALLEY HIGH SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1130-400	SUPPLIES & MATERIALS	274,000.00	0.00	317,100.00	
10-1130-410.01	Art	12,500.00		12,000.00	
10-1130-410.02	Business Ed	0.00		500.00	
10-1130-410.03	General Supplies	35,000.00		45,000.00	
10-1130-410.05	Foreign Language	2,500.00		4,600.00	
10-1130-410.06	Home Ec	7,500.00		12,000.00	
10-1130-410.08	Language Arts	21,000.00		20,400.00	
10-1130-410.09	Math	0.00		800.00	
10-1130-410.10	Instrumental Music	18,000.00		20,000.00	
10-1130-410.11	Vocal Music	4,000.00		4,000.00	
10-1130-410.12	Physical Ed	10,000.00		2,500.00	
10-1130-410.13	Science	39,000.00		45,800.00	
10-1130-410.14	Social Studies	700.00		500.00	
10-1130-410.15	Vocational Ag	0.00		0.00	
10-1130-410.16	Woodshop	13,000.00		13,000.00	
10-1130-410.17	Industrial Tech.	9,000.00		8,000.00	
10-1130-410.30	Computer	2,500.00		3,000.00	
10-1130-420	Texts	18,500.00		39,100.00	
10-1130-430	Instructional Software	79,000.00		84,100.00	
10-1130-440	Periodicals	1,800.00		1,800.00	
10-1130-490	Other	0.00		0.00	
10-1130-600	OTHER	17,000.00	0.00	18,000.00	
10-1130-640	Dues and Fees	17,000.00		18,000.00	
10-1130-690	Other	0.00		0.00	

2023-24 BUDGET

Teachers: **2.0 FTE (INCLUDED IN BLDGS)**

GENERAL FUND 10
INSTRUCTIONAL SERVICES
CLASS SIZE REDUCTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1150	CLASS SIZE REDUCTION GRANT	141,600.00	0.00	166,300.00	17.44%
10-1150-100	SALARIES	106,000.00	0.00	120,000.00	
10-1150-110	Regular	106,000.00		120,000.00	
10-1150-120	Substitute	0.00		0.00	
10-1150-200	EMPLOYEE BENEFITS	35,600.00	0.00	46,300.00	
10-1150-210	FICA	8,000.00		8,700.00	
10-1150-220	Retirement	6,400.00		7,200.00	
10-1150-230	Health Insurance	19,000.00		28,000.00	
10-1150-231	Dental Insurance	1,300.00		1,300.00	
10-1150-233	Life Insurance	100.00		100.00	
10-1150-234	Disability Insurance	200.00		200.00	
10-1150-240	Workmen's Comp	600.00		800.00	
10-1150-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-1150-310	Professional & Technical	0.00		0.00	
10-1150-323	Repairs	0.00		0.00	
10-1150-334	Travel	0.00		0.00	
10-1150-340	Communication	0.00		0.00	
10-1150-360	Printing	0.00		0.00	
10-1150-390	Registration	0.00		0.00	
10-1150-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-1150-410	Supplies	0.00		0.00	
10-1150-420	Texts	0.00		0.00	
10-1150-430	Instructional Software	0.00		0.00	
10-1150-440	Periodicals	0.00		0.00	
10-1150-490	Other	0.00		0.00	
10-1150-600	OTHER	0.00	0.00	0.00	
10-1150-640	Dues and Fees	0.00		0.00	
10-1150-690	Other	0.00		0.00	

2023-24 BUDGET

of Students:
Teachers:

GENERAL FUND 10
INSTRUCTIONAL SERVICES
GIFTED PROGRAM

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1210	GIFTED PROGRAM	39,300.00	0.00	1,500.00	-96.18%
10-1210-100	SALARIES	25,000.00	0.00	0.00	
10-1210-110	Regular	25,000.00		0.00	
10-1210-120	Substitute	0.00		0.00	
10-1210-200	EMPLOYEE BENEFITS	9,300.00	0.00	0.00	
10-1210-210	FICA	2,000.00		0.00	
10-1210-220	Retirement	1,600.00		0.00	
10-1210-230	Health Insurance	5,000.00		0.00	
10-1210-231	Dental Insurance	300.00		0.00	
10-1210-233	Life Insurance	100.00		0.00	
10-1210-234	Disability Insurance	100.00		0.00	
10-1210-240	Workmen's Comp	200.00		0.00	
10-1210-300	PURCHASED SERVICES	0.00	0.00	500.00	
10-1210-310	Professional & Technical	0.00		0.00	
10-1210-323	Repairs	0.00		0.00	
10-1210-334	Travel	0.00		0.00	
10-1210-340	Communication	0.00		0.00	
10-1210-360	Printing	0.00		0.00	
10-1210-390	Registration	0.00		500.00	
10-1210-400	SUPPLIES & MATERIALS	5,000.00	0.00	1,000.00	
10-1210-410	Supplies	2,000.00		1,000.00	
10-1210-420	Texts	3,000.00		0.00	
10-1210-430	Instructional Software	0.00		0.00	
10-1210-440	Periodicals	0.00		0.00	
10-1210-490	Other	0.00		0.00	
10-1210-600	OTHER	0.00	0.00	0.00	
10-1210-640	Dues and Fees	0.00		0.00	
10-1210-690	Other	0.00		0.00	

2023-24 BUDGET

of Students: **120**
 Teachers: **4.0 FTE**
 Aides: **3.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 ENGLISH-SECOND LANGUAGE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1250	ENGLISH-SECOND LANGUAGE	312,300.00	0.00	428,100.00	37.08%
10-1250-100	SALARIES	217,000.00	0.00	313,000.00	
10-1250-110	Regular	166,000.00		238,000.00	
10-1250-120	Substitute	2,000.00		2,000.00	
10-1250-140	Teaching Assistants/Tutors	49,000.00		73,000.00	
10-1250-200	EMPLOYEE BENEFITS	89,300.00	0.00	109,000.00	
10-1250-210	FICA	15,800.00		23,800.00	
10-1250-220	Retirement	13,000.00		18,700.00	
10-1250-230	Health Insurance	56,000.00		61,000.00	
10-1250-231	Dental Insurance	3,100.00		3,900.00	
10-1250-233	Life Insurance	200.00		200.00	
10-1250-234	Disability Insurance	400.00		400.00	
10-1250-240	Workmen's Comp	800.00		1,000.00	
10-1250-300	PURCHASED SERVICES	1,000.00	0.00	1,000.00	
10-1250-310	Professional & Technical	0.00		0.00	
10-1250-323	Repairs	0.00		0.00	
10-1250-334	Travel	1,000.00		1,000.00	
10-1250-340	Communication	0.00		0.00	
10-1250-360	Printing	0.00		0.00	
10-1250-390	Registration	0.00		0.00	
10-1250-400	SUPPLIES & MATERIALS	5,000.00	0.00	5,100.00	
10-1250-410	Supplies	2,000.00		2,000.00	
10-1250-420	Texts	3,000.00		1,000.00	
10-1250-430	Instructional Software	0.00		2,000.00	
10-1250-440	Periodicals	0.00		100.00	
10-1250-490	Other	0.00		0.00	
10-1250-600	OTHER	0.00	0.00	0.00	
10-1250-640	Dues and Fees	0.00		0.00	
10-1250-690	Other	0.00		0.00	

2023-24 BUDGET

of Students: **50**
Teachers: **2.0 FTE**

GENERAL FUND 10
INSTRUCTIONAL SERVICES
TITLE I

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-1270	TITLE I	145,000.00	0.00	155,800.00	7.45%
10-1270-100	SALARIES	101,000.00	0.00	110,000.00	
10-1270-110	Regular	101,000.00		110,000.00	
10-1270-120	Substitute	0.00		0.00	
10-1270-140	Tutors	0.00		0.00	
10-1270-200	EMPLOYEE BENEFITS	43,200.00	0.00	45,000.00	
10-1270-210	FICA	7,200.00		7,200.00	
10-1270-220	Retirement	6,100.00		6,600.00	
10-1270-230	Health Insurance	27,000.00		28,500.00	
10-1270-231	Dental Insurance	1,300.00		1,300.00	
10-1270-233	Life Insurance	200.00		100.00	
10-1270-234	Disability Insurance	200.00		200.00	
10-1270-240	Workmen's Comp	1,200.00		1,100.00	
10-1270-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-1270-310	Professional & Technical	0.00		0.00	
10-1270-323	Repairs	0.00		0.00	
10-1270-332	Mileage	0.00		0.00	
10-1270-334	Travel	0.00		0.00	
10-1270-340	Communication	0.00		0.00	
10-1270-360	Printing	0.00		0.00	
10-1270-390	Registration	0.00		0.00	
10-1270-400	SUPPLIES & MATERIALS	800.00	0.00	800.00	
10-1270-410	Supplies	800.00		800.00	
10-1270-420	Texts	0.00		0.00	
10-1270-430	Instructional Software	0.00		0.00	
10-1270-440	Periodicals	0.00		0.00	
10-1270-490	Other	0.00		0.00	
10-1270-600	OTHER	0.00	0.00	0.00	
10-1270-640	Dues and Fees	0.00		0.00	
10-1270-690	Other	0.00		0.00	

2023-24 BUDGET

Teachers: **12.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

GUIDANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2000	SUPPORT SERVICES	12,713,000.00	0.00	13,849,300.00	8.94%
10-2120	GUIDANCE	1,000,500.00	0.00	1,092,500.00	9.20%
10-2120-100	SALARIES	722,000.00	0.00	781,000.00	
10-2120-110	Regular	722,000.00		781,000.00	
10-2120-120	Substitute	0.00		0.00	
10-2120-200	EMPLOYEE BENEFITS	266,900.00	0.00	291,400.00	
10-2120-210	FICA	51,000.00		55,000.00	
10-2120-220	Retirement	43,600.00		47,000.00	
10-2120-230	Health Insurance	162,000.00		178,000.00	
10-2120-231	Dental Insurance	6,900.00		7,800.00	
10-2120-233	Life Insurance	400.00		400.00	
10-2120-234	Disability Insurance	1,000.00		1,200.00	
10-2120-240	Workmen's Comp	2,000.00		2,000.00	
10-2120-300	PURCHASED SERVICES	8,600.00	0.00	15,500.00	
10-2120-310	Professional & Technical	5,600.00		12,000.00	
10-2120-323	Repairs	0.00		0.00	
10-2120-334	Travel	800.00		800.00	
10-2120-340	Communication	0.00		0.00	
10-2120-360	Printing	0.00		0.00	
10-2120-390	Registration	2,200.00		2,700.00	
10-2120-400	SUPPLIES & MATERIALS	3,000.00	0.00	4,600.00	
10-2120-410	Supplies	3,000.00		4,600.00	
10-2120-420	Texts	0.00		0.00	
10-2120-430	Software	0.00		0.00	
10-2120-440	Periodicals	0.00		0.00	
10-2120-490	Other	0.00		0.00	
10-2120-600	OTHER	0.00	0.00	0.00	
10-2120-640	Dues and Fees	0.00		0.00	
10-2120-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

HEALTH SERVICES

Staff: **5.0 FTE**

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2131	HEALTH SERVICES	305,200.00	0.00	381,400.00	24.97%
10-2131-100	SALARIES	199,000.00	0.00	260,500.00	
10-2131-110	Regular	192,000.00		253,000.00	
10-2131-120	Substitute	7,000.00		7,500.00	
10-2131-200	EMPLOYEE BENEFITS	74,700.00	0.00	84,400.00	
10-2131-210	FICA	15,000.00		19,000.00	
10-2131-220	Retirement	11,500.00		15,000.00	
10-2131-230	Health Insurance	44,500.00		46,500.00	
10-2131-231	Dental Insurance	2,500.00		2,600.00	
10-2131-233	Life Insurance	200.00		200.00	
10-2131-234	Disability Insurance	300.00		400.00	
10-2131-240	Workmen's Comp	700.00		700.00	
10-2131-300	PURCHASED SERVICES	11,500.00	0.00	13,500.00	
10-2131-310	Professional & Technical	8,500.00		10,000.00	
10-2131-323	Repairs	0.00		0.00	
10-2131-334	Travel	2,000.00		2,500.00	
10-2131-340	Communication	0.00		0.00	
10-2131-360	Printing	0.00		0.00	
10-2131-390	Registrations	1,000.00		1,000.00	
10-2131-400	SUPPLIES & MATERIALS	20,000.00	0.00	23,000.00	
10-2131-410	Supplies	20,000.00		23,000.00	
10-2131-420	Texts	0.00		0.00	
10-2131-430	Software	0.00		0.00	
10-2131-440	Periodicals	0.00		0.00	
10-2131-490	Other	0.00		0.00	
10-2131-600	OTHER	0.00	0.00	0.00	
10-2131-640	Dues and Fees	0.00		0.00	
10-2131-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CARES ACT

Staff:

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2139	CARES ACT	37,800.00	0.00	0.00	-100.00%
10-2139-100	SALARIES	35,000.00	0.00	0.00	
10-2139-110	Regular	0.00		0.00	
10-2139-120	Substitute	35,000.00		0.00	
10-2139-200	EMPLOYEE BENEFITS	2,800.00	0.00	0.00	
10-2139-210	FICA	2,800.00		0.00	
10-2139-220	Retirement	0.00		0.00	
10-2139-230	Health Insurance	0.00		0.00	
10-2139-231	Dental Insurance	0.00		0.00	
10-2139-233	Life Insurance	0.00		0.00	
10-2139-234	Disability Insurance	0.00		0.00	
10-2139-240	Workmen's Comp	0.00		0.00	
10-2139-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2139-310	Professional & Technical	0.00		0.00	
10-2139-323	Repairs	0.00		0.00	
10-2139-334	Travel	0.00		0.00	
10-2139-340	Communication	0.00		0.00	
10-2139-360	Printing	0.00		0.00	
10-2139-390	Registrations	0.00		0.00	
10-2139-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2139-410	Supplies	0.00		0.00	
10-2139-420	Texts	0.00		0.00	
10-2139-430	Software	0.00		0.00	
10-2139-440	Periodicals	0.00		0.00	
10-2139-490	Other	0.00		0.00	
10-2139-600	OTHER	0.00	0.00	0.00	
10-2139-640	Dues and Fees	0.00		0.00	
10-2139-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

PRINT SHOP OPERATION

Staff: **0.5 FTE**

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2209	PRINT SHOP OPERATION	13,000.00	0.00	13,500.00	3.85%
10-2209-100	SALARIES	10,000.00	0.00	10,000.00	
10-2209-110	Regular	10,000.00		10,000.00	
10-2209-120	Substitute	0.00		0.00	
10-2209-130	Overtime	0.00		0.00	
10-2209-200	EMPLOYEE BENEFITS	1,000.00	0.00	1,000.00	
10-2209-210	FICA	1,000.00		1,000.00	
10-2209-220	Retirement	0.00		0.00	
10-2209-230	Health Insurance	0.00		0.00	
10-2209-231	Dental Insurance	0.00		0.00	
10-2209-233	Life Insurance	0.00		0.00	
10-2209-234	Disability Insurance	0.00		0.00	
10-2209-240	Workmen's Comp	0.00		0.00	
10-2209-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2209-310	Professional & Technical	0.00		0.00	
10-2209-323	Repairs	0.00		0.00	
10-2209-334	Travel	0.00		0.00	
10-2209-340	Communication	0.00		0.00	
10-2209-360	Printing	0.00		0.00	
10-2209-390	Registration	0.00		0.00	
10-2209-400	SUPPLIES & MATERIALS	2,000.00	0.00	2,500.00	
10-2209-410	Supplies	2,000.00		2,500.00	
10-2209-420	Texts	0.00		0.00	
10-2209-430	Software	0.00		0.00	
10-2209-440	Periodicals	0.00		0.00	
10-2209-490	Other	0.00		0.00	
10-2209-600	OTHER	0.00	0.00	0.00	
10-2209-640	Dues and Fees	0.00		0.00	
10-2209-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CURRICULUM

Staff: 1.0 FTE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2211	CURRICULUM DIRECTOR	153,200.00	0.00	162,200.00	5.87%
10-2211-100	SALARIES	112,000.00	0.00	115,000.00	
10-2211-110	Regular	112,000.00		115,000.00	
10-2211-120	Substitute	0.00		0.00	
10-2211-200	EMPLOYEE BENEFITS	39,000.00	0.00	40,800.00	
10-2211-210	FICA	8,600.00		9,000.00	
10-2211-220	Retirement	6,700.00		7,000.00	
10-2211-230	Health Insurance	21,000.00		22,000.00	
10-2211-231	Dental Insurance	1,200.00		1,300.00	
10-2211-232	Other Insurance	800.00		800.00	
10-2211-233	Life Insurance	100.00		100.00	
10-2211-234	Disability Insurance	200.00		200.00	
10-2211-240	Workmen's Comp	400.00		400.00	
10-2211-300	PURCHASED SERVICES	800.00	0.00	4,500.00	
10-2211-310	Professional & Technical	0.00		0.00	
10-2211-323	Repairs	0.00		0.00	
10-2211-334	Travel	500.00		3,500.00	
10-2211-340	Communication	0.00		0.00	
10-2211-360	Printing	0.00		0.00	
10-2211-370	Tuition	0.00		0.00	
10-2211-390	Registration	300.00		1,000.00	
10-2211-400	SUPPLIES & MATERIALS	500.00	0.00	1,000.00	
10-2211-410	Supplies	500.00		1,000.00	
10-2211-420	Texts	0.00		0.00	
10-2211-430	Software	0.00		0.00	
10-2211-440	Periodicals	0.00		0.00	
10-2211-490	Other	0.00		0.00	
10-2211-600	OTHER	900.00	0.00	900.00	
10-2211-640	Dues and Fees	900.00		900.00	
10-2211-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CURRICULUM

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2212	CURRICULUM-STAFF	85,000.00	0.00	85,000.00	0.00%
10-2212-100	SALARIES	65,000.00	0.00	65,000.00	
10-2212-110	Regular	65,000.00		65,000.00	
10-2212-120	Substitute	0.00		0.00	
10-2212-200	EMPLOYEE BENEFITS	9,000.00	0.00	9,000.00	
10-2212-210	FICA	5,000.00		5,000.00	
10-2212-220	Retirement	4,000.00		4,000.00	
10-2212-230	Health Insurance	0.00		0.00	
10-2212-231	Dental Insurance	0.00		0.00	
10-2212-233	Life Insurance	0.00		0.00	
10-2212-234	Disability Insurance	0.00		0.00	
10-2212-240	Workmen's Comp	0.00		0.00	
10-2212-300	PURCHASED SERVICES	10,000.00	0.00	10,000.00	
10-2212-310	Professional & Technical	10,000.00		10,000.00	
10-2212-323	Repairs	0.00		0.00	
10-2212-334	Travel	0.00		0.00	
10-2212-340	Communication	0.00		0.00	
10-2212-360	Printing	0.00		0.00	
10-2212-370	Tuition	0.00		0.00	
10-2212-390	Registration	0.00		0.00	
10-2212-400	SUPPLIES & MATERIALS	1,000.00	0.00	1,000.00	
10-2212-410	Supplies	1,000.00		1,000.00	
10-2212-420	Texts	0.00		0.00	
10-2212-430	Software	0.00		0.00	
10-2212-440	Periodicals	0.00		0.00	
10-2212-490	Other	0.00		0.00	
10-2212-600	OTHER	0.00	0.00	0.00	
10-2212-640	Dues and Fees	0.00		0.00	
10-2212-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

IN-SERVICE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2213	IN-SERVICE DAYS	227,000.00	0.00	249,000.00	9.69%
10-2213-100	SALARIES	200,000.00	0.00	220,000.00	
10-2213-110	Regular	200,000.00		220,000.00	
10-2213-120	Substitute	0.00		0.00	
10-2213-200	EMPLOYEE BENEFITS	27,000.00	0.00	29,000.00	
10-2213-210	FICA	15,000.00		16,000.00	
10-2213-220	Retirement	12,000.00		13,000.00	
10-2213-230	Health Insurance	0.00		0.00	
10-2213-231	Dental Insurance	0.00		0.00	
10-2213-233	Life Insurance	0.00		0.00	
10-2213-234	Disability Insurance	0.00		0.00	
10-2213-240	Workmen's Comp	0.00		0.00	
10-2213-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2213-310	Professional & Technical	0.00		0.00	
10-2213-323	Repairs	0.00		0.00	
10-2213-334	Travel	0.00		0.00	
10-2213-340	Communication	0.00		0.00	
10-2213-360	Printing	0.00		0.00	
10-2213-390	Registration	0.00		0.00	
10-2213-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2213-410	Supplies	0.00		0.00	
10-2213-420	Texts	0.00		0.00	
10-2213-430	Software	0.00		0.00	
10-2213-440	Periodicals	0.00		0.00	
10-2213-490	Other	0.00		0.00	
10-2213-600	OTHER	0.00	0.00	0.00	
10-2213-640	Dues and Fees	0.00		0.00	
10-2213-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

Staff: 5.0 FTE

DISTRICT COMPUTER COORDINATOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2218	DISTRICT COMPUTER COORDINATOR	470,100.00	0.00	533,800.00	13.55%
10-2218-100	SALARIES	311,000.00	0.00	328,000.00	
10-2218-110	Regular	311,000.00		328,000.00	
10-2218-120	Substitute	0.00		0.00	
10-2218-200	EMPLOYEE BENEFITS	118,600.00	0.00	123,800.00	
10-2218-210	FICA	21,000.00		22,000.00	
10-2218-220	Retirement	19,000.00		19,500.00	
10-2218-230	Health Insurance	74,000.00		77,500.00	
10-2218-231	Dental Insurance	3,200.00		3,300.00	
10-2218-233	Life Insurance	200.00		200.00	
10-2218-234	Disability Insurance	400.00		500.00	
10-2218-240	Workmen's Compensation	800.00		800.00	
10-2218-300	PURCHASED SERVICES	12,500.00	0.00	55,000.00	
10-2218-310	Professional & Technical	3,500.00		45,000.00	
10-2218-323	Repairs	0.00		0.00	
10-2218-334	Travel	8,000.00		9,000.00	
10-2218-390	Registration	1,000.00		1,000.00	
10-2218-400	SUPPLIES & MATERIALS	28,000.00	0.00	27,000.00	
10-2218-410	Supplies	8,000.00		7,000.00	
10-2218-420	Texts	0.00		0.00	
10-2218-430	Software	20,000.00		20,000.00	
10-2218-440	Periodicals	0.00		0.00	
10-2218-490	Other	0.00		0.00	
10-2218-600	OTHER	0.00	0.00	0.00	
10-2218-640	Dues and Fees	0.00		0.00	
10-2218-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

Teachers: **1.0 FTE**

SUPPORT SERVICES

Aides: **6.0 FTE**

LIBRARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2222	LIBRARY	395,200.00	0.00	419,900.00	6.25%
10-2222-100	SALARIES	240,000.00	0.00	257,000.00	
10-2222-110	Regular	75,000.00		81,000.00	
10-2222-120	Substitute	0.00		1,000.00	
10-2222-140	Teacher Assistants	165,000.00		175,000.00	
10-2222-200	EMPLOYEE BENEFITS	141,700.00	0.00	149,400.00	
10-2222-210	FICA	16,000.00		18,000.00	
10-2222-220	Retirement	14,000.00		15,500.00	
10-2222-230	Health Insurance	105,000.00		109,000.00	
10-2222-231	Dental Insurance	5,000.00		5,200.00	
10-2222-233	Life Insurance	300.00		300.00	
10-2222-234	Disability Insurance	400.00		400.00	
10-2222-240	Workmen's Comp	1,000.00		1,000.00	
10-2222-300	PURCHASED SERVICES	6,500.00	0.00	7,500.00	
10-2222-310	Professional & Technical	6,000.00		7,000.00	
10-2222-323	Repairs	0.00		0.00	
10-2222-334	Travel	300.00		300.00	
10-2222-390	Registration	200.00		200.00	
10-2222-400	SUPPLIES & MATERIALS	7,000.00	0.00	6,000.00	
10-2222-410	Supplies	4,000.00		3,500.00	
10-2222-420	Texts	0.00		0.00	
10-2222-430	Software	0.00		0.00	
10-2222-440	Periodicals	3,000.00		2,500.00	
10-2222-490	Other	0.00		0.00	
10-2222-600	OTHER	0.00	0.00	0.00	
10-2222-640	Dues and Fees	0.00		0.00	
10-2222-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

BOARD OF EDUCATION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2310	BOARD OF EDUCATION	65,100.00	0.00	70,100.00	7.68%
10-2310-100	SALARIES	15,000.00	0.00	15,000.00	
10-2310-110	Regular	15,000.00		15,000.00	
10-2310-120	Substitute	0.00		0.00	
10-2310-200	EMPLOYEE BENEFITS	1,300.00	0.00	1,300.00	
10-2310-210	FICA	1,200.00		1,200.00	
10-2310-220	Retirement	100.00		100.00	
10-2310-230	Health Insurance	0.00		0.00	
10-2310-231	Dental Insurance	0.00		0.00	
10-2310-233	Life Insurance	0.00		0.00	
10-2310-234	Disability Insurance	0.00		0.00	
10-2310-240	Workmens's Compensation	0.00		0.00	
10-2310-300	PURCHASED SERVICES	16,800.00	0.00	16,800.00	
10-2310-310	Professional & Technical	800.00		800.00	
10-2310-323	Repairs	0.00		0.00	
10-2310-334	Travel	3,000.00		3,000.00	
10-2310-340	Communication	6,000.00		6,000.00	
10-2310-350	Classified Advertising	3,000.00		3,000.00	
10-2310-360	Printing	3,000.00		3,000.00	
10-2310-390	Registration	1,000.00		1,000.00	
10-2310-400	SUPPLIES & MATERIALS	24,000.00	0.00	28,000.00	
10-2310-410	Supplies	4,000.00		4,000.00	
10-2310-420	Texts	0.00		0.00	
10-2310-430	Software	0.00		0.00	
10-2310-440	Periodicals	0.00		0.00	
10-2310-490	Other	20,000.00		24,000.00	
10-2310-600	OTHER	8,000.00	0.00	9,000.00	
10-2310-640	Dues and Fees	8,000.00		9,000.00	
10-2310-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

ELECTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2314	ELECTION	5,000.00	0.00	5,000.00	0.00%
10-2314-100	SALARIES	0.00	0.00	0.00	
10-2314-110	Regular	0.00		0.00	
10-2314-120	Substitute	0.00		0.00	
10-2314-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-2314-210	FICA	0.00		0.00	
10-2314-300	PURCHASED SERVICES	3,000.00	0.00	3,000.00	
10-2314-310	Professional & Technical	3,000.00		3,000.00	
10-2314-323	Repairs	0.00		0.00	
10-2314-334	Transportation	0.00		0.00	
10-2314-340	Communication	0.00		0.00	
10-2314-350	Advertising	0.00		0.00	
10-2314-360	Printing	0.00		0.00	
10-2314-390	Registration	0.00		0.00	
10-2314-400	SUPPLIES & MATERIALS	2,000.00	0.00	2,000.00	
10-2314-410	Supplies	2,000.00		2,000.00	
10-2314-420	Texts	0.00		0.00	
10-2314-430	Software	0.00		0.00	
10-2314-440	Periodicals	0.00		0.00	
10-2314-490	Other	0.00		0.00	
10-2314-600	OTHER	0.00	0.00	0.00	
10-2314-640	Dues and Fees	0.00		0.00	
10-2314-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

SUPPORT SERVICES
AUDIT & LEGAL SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2315	AUDIT & LEGAL SERVICES	30,000.00	0.00	35,000.00	16.67%
10-2315-100	SALARIES	0.00	0.00	0.00	
10-2315-110	Regular	0.00		0.00	
10-2315-120	Substitute	0.00		0.00	
10-2315-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-2315-210	FICA	0.00		0.00	
10-2315-300	PURCHASED SERVICES	30,000.00	0.00	35,000.00	
10-2315-310	Professional & Technical	30,000.00		35,000.00	
10-2315-323	Repairs	0.00		0.00	
10-2315-334	Transportation	0.00		0.00	
10-2315-340	Communication	0.00		0.00	
10-2315-350	Advertising	0.00		0.00	
10-2315-360	Printing	0.00		0.00	
10-2315-390	Registration	0.00		0.00	
10-2315-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2315-410	Supplies	0.00		0.00	
10-2315-420	Texts	0.00		0.00	
10-2315-430	Software	0.00		0.00	
10-2315-440	Periodicals	0.00		0.00	
10-2315-490	Other	0.00		0.00	
10-2315-600	OTHER	0.00	0.00	0.00	
10-2315-640	Dues and Fees	0.00		0.00	
10-2315-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
OFFICE OF SUPERINTENDENT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2321	OFFICE OF SUPERINTENDENT	375,900.00	0.00	398,000.00	5.88%
10-2321-100	SALARIES	271,500.00	0.00	290,000.00	
10-2321-110	Regular	214,000.00		229,000.00	
10-2321-111	Secretary	56,000.00		60,000.00	
10-2321-120	Substitute	0.00		0.00	
10-2321-130	Overtime	1,500.00		1,000.00	
10-2321-200	EMPLOYEE BENEFITS	75,100.00	0.00	78,700.00	
10-2321-210	FICA	16,500.00		17,000.00	
10-2321-220	Retirement	19,000.00		21,000.00	
10-2321-230	Health Insurance	35,000.00		36,000.00	
10-2321-231	Dental Insurance	2,600.00		2,700.00	
10-2321-232	Other Insurance	800.00		800.00	
10-2321-233	Life Insurance	100.00		100.00	
10-2321-234	Disability Insurance	300.00		300.00	
10-2321-240	Workmen's Compensation	800.00		800.00	
10-2321-300	PURCHASED SERVICES	26,000.00	0.00	26,000.00	
10-2321-310	Professional & Technical	1,000.00		1,000.00	
10-2321-323	Repairs	0.00		0.00	
10-2321-334	Travel	4,000.00		4,000.00	
10-2321-340	Communication	18,000.00		18,000.00	
10-2321-360	Printing	1,000.00		1,000.00	
10-2321-390	Registration	2,000.00		2,000.00	
10-2321-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,500.00	
10-2321-410	Supplies	1,500.00		1,500.00	
10-2321-420	Texts	0.00		0.00	
10-2321-430	Software	0.00		0.00	
10-2321-440	Periodicals	0.00		0.00	
10-2321-490	Other	0.00		0.00	
10-2321-600	OTHER	1,800.00	0.00	1,800.00	
10-2321-640	Dues and Fees	1,800.00		1,800.00	
10-2321-690	Other	0.00		0.00	

2023-24 BUDGET

Staff .
Professional: 1.0 FTE

GENERAL FUND 10
SUPPORT SERVICES
OPERATIONS MANAGER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2329	OPERATIONS MANAGER	153,300.00	0.00	164,500.00	7.31%
10-2329-100	SALARIES	108,000.00	0.00	117,000.00	
10-2329-110	Regular	108,000.00		117,000.00	
10-2329-111	Secretary	0.00		0.00	
10-2329-120	Substitute	0.00		0.00	
10-2329-200	EMPLOYEE BENEFITS	43,300.00	0.00	45,500.00	
10-2329-210	FICA	8,300.00		8,900.00	
10-2329-220	Retirement	6,500.00		7,000.00	
10-2329-230	Health Insurance	25,000.00		26,000.00	
10-2329-231	Dental Insurance	2,000.00		2,100.00	
10-2329-232	Other Insurance	800.00		800.00	
10-2329-233	Life Insurance	100.00		100.00	
10-2329-234	Disability Insurance	200.00		200.00	
10-2329-240	Workmen's Compensation	400.00		400.00	
10-2329-300	PURCHASED SERVICES	1,200.00	0.00	1,200.00	
10-2329-310	Professional & Technical	700.00		700.00	
10-2329-323	Repairs	0.00		0.00	
10-2329-334	Travel	300.00		300.00	
10-2329-340	Communication	0.00		0.00	
10-2329-360	Printing	0.00		0.00	
10-2329-390	Registration	200.00		200.00	
10-2329-400	SUPPLIES & MATERIALS	500.00	0.00	500.00	
10-2329-410	Supplies	500.00		500.00	
10-2329-420	Texts	0.00		0.00	
10-2329-430	Software	0.00		0.00	
10-2329-440	Periodicals	0.00		0.00	
10-2329-490	Other	0.00		0.00	
10-2329-600	OTHER	300.00	0.00	300.00	
10-2329-640	Dues and Fees	300.00		300.00	
10-2329-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
BE PRINCIPALS (K-5)

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(101)-2411	BE PRINCIPAL	216,800.00	0.00	234,000.00	7.93%
10-2411-100	SALARIES	162,000.00	0.00	175,000.00	
10-2411-110	Regular	114,000.00		123,000.00	
10-2411-111	Secretary	46,000.00		50,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	1,500.00		1,500.00	
10-2411-200	EMPLOYEE BENEFITS	44,200.00	0.00	46,600.00	
10-2411-210	FICA	12,500.00		13,500.00	
10-2411-220	Retirement	9,700.00		10,500.00	
10-2411-230	Health Insurance	19,500.00		20,000.00	
10-2411-231	Dental Insurance	1,300.00		1,300.00	
10-2411-232	Other Insurance	500.00		500.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	200.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	8,300.00	0.00	10,000.00	
10-2411-310	Professional & Technical	7,500.00		9,000.00	
10-2411-323	Repairs	0.00		0.00	
10-2411-334	Travel	300.00		300.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	500.00		500.00	
10-2411-390	Registration	0.00		200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,500.00	
10-2411-410	Supplies	1,500.00		1,500.00	
10-2411-420	Texts	0.00		0.00	
10-2411-430	Software	0.00		0.00	
10-2411-440	Periodicals	0.00		0.00	
10-2411-490	Other	0.00		0.00	
10-2411-600	OTHER	800.00	0.00	900.00	
10-2411-640	Dues and Fees	800.00		900.00	
10-2411-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **0.5 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
VSE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(102)-2411	VSE PRINCIPAL	117,600.00	0.00	120,600.00	2.55%
10-2411-100	SALARIES	78,500.00	0.00	80,500.00	
10-2411-110	Regular	45,000.00		45,000.00	
10-2411-111	Secretary	32,000.00		34,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	1,000.00		1,000.00	
10-2411-200	EMPLOYEE BENEFITS	36,200.00	0.00	36,600.00	
10-2411-210	FICA	6,300.00		6,000.00	
10-2411-220	Retirement	5,500.00		4,800.00	
10-2411-230	Health Insurance	22,000.00		23,000.00	
10-2411-231	Dental Insurance	1,300.00		1,700.00	
10-2411-232	Other Insurance	500.00		500.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	200.00		200.00	
10-2411-240	Workmen's Compensation	300.00		300.00	
10-2411-300	PURCHASED SERVICES	1,400.00	0.00	2,300.00	
10-2411-310	Professional & Technical	1,200.00		2,000.00	
10-2411-323	Repairs	0.00		0.00	
10-2411-334	Travel	0.00		0.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	200.00		300.00	
10-2411-390	Registration	0.00		0.00	
10-2411-400	SUPPLIES & MATERIALS	1,000.00	0.00	700.00	
10-2411-410	Supplies	1,000.00		700.00	
10-2411-420	Texts	0.00		0.00	
10-2411-430	Software	0.00		0.00	
10-2411-440	Periodicals	0.00		0.00	
10-2411-490	Other	0.00		0.00	
10-2411-600	OTHER	500.00	0.00	500.00	
10-2411-640	Dues and Fees	500.00		500.00	
10-2411-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: 1.0 FTE
Clerical: 1.0 FTE

GENERAL FUND 10
SUPPORT SERVICES
RBE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(103)-2411	RBE PRINCIPAL	210,700.00	0.00	226,900.00	7.69%
10-2411-100	SALARIES	143,500.00	0.00	155,500.00	
10-2411-110	Regular	98,000.00		106,000.00	
10-2411-111	Secretary	44,000.00		48,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	1,000.00		1,000.00	
10-2411-200	EMPLOYEE BENEFITS	58,200.00	0.00	61,600.00	
10-2411-210	FICA	11,000.00		11,800.00	
10-2411-220	Retirement	8,600.00		9,300.00	
10-2411-230	Health Insurance	34,500.00		36,200.00	
10-2411-231	Dental Insurance	2,600.00		2,700.00	
10-2411-232	Other Insurance	800.00		800.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	200.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	6,800.00	0.00	7,300.00	
10-2411-310	Professional & Technical	6,000.00		6,500.00	
10-2411-323	Repairs	0.00		0.00	
10-2411-334	Travel	300.00		300.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	300.00		300.00	
10-2411-390	Registration	200.00		200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,500.00	
10-2411-410	Supplies	1,500.00		1,500.00	
10-2411-420	Texts	0.00		0.00	
10-2411-430	Software	0.00		0.00	
10-2411-440	Periodicals	0.00		0.00	
10-2411-490	Other	0.00		0.00	
10-2411-600	OTHER	700.00	0.00	1,000.00	
10-2411-640	Dues and Fees	700.00		1,000.00	
10-2411-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: 1.0 FTE
Clerical: 1.0 FTE

GENERAL FUND 10
SUPPORT SERVICES
FAE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(104)-2411	FAE PRINCIPAL	203,300.00	0.00	223,700.00	10.03%
10-2411-100	SALARIES	146,000.00	0.00	159,500.00	
10-2411-110	Regular	107,000.00		116,000.00	
10-2411-111	Secretary	37,000.00		42,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	1,500.00		1,000.00	
10-2411-200	EMPLOYEE BENEFITS	49,200.00	0.00	52,400.00	
10-2411-210	FICA	11,000.00		11,700.00	
10-2411-220	Retirement	8,700.00		9,500.00	
10-2411-230	Health Insurance	27,000.00		28,300.00	
10-2411-231	Dental Insurance	1,300.00		1,300.00	
10-2411-232	Other Insurance	500.00		800.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	200.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	5,800.00	0.00	9,300.00	
10-2411-310	Professional & Technical	5,000.00		5,500.00	
10-2411-323	Repairs	0.00		0.00	
10-2411-334	Travel	300.00		3,000.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	300.00		300.00	
10-2411-390	Registration	200.00		500.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,500.00	
10-2411-410	Supplies	1,500.00		1,500.00	
10-2411-420	Texts	0.00		0.00	
10-2411-430	Software	0.00		0.00	
10-2411-440	Periodicals	0.00		0.00	
10-2411-490	Other	0.00		0.00	
10-2411-600	OTHER	800.00	0.00	1,000.00	
10-2411-640	Dues and Fees	800.00		1,000.00	
10-2411-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
IE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(105)-2411	IE PRINCIPAL	200,400.00	0.00	216,500.00	8.03%
10-2411-100	SALARIES	135,500.00	0.00	147,500.00	
10-2411-110	Regular	101,000.00		109,000.00	
10-2411-111	Secretary	32,000.00		36,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	2,000.00		2,000.00	
10-2411-200	EMPLOYEE BENEFITS	56,700.00	0.00	61,000.00	
10-2411-210	FICA	10,000.00		11,300.00	
10-2411-220	Retirement	8,100.00		9,200.00	
10-2411-230	Health Insurance	34,500.00		36,200.00	
10-2411-231	Dental Insurance	2,600.00		2,700.00	
10-2411-232	Other Insurance	800.00		800.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	200.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	6,000.00	0.00	6,000.00	
10-2411-310	Professional & Technical	5,000.00		5,000.00	
10-2411-323	Repairs	0.00		0.00	
10-2411-334	Travel	300.00		300.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	500.00		500.00	
10-2411-390	Registration	200.00		200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,000.00	
10-2411-410	Supplies	1,500.00		1,000.00	
10-2411-420	Texts	0.00		0.00	
10-2411-430	Software	0.00		0.00	
10-2411-440	Periodicals	0.00		0.00	
10-2411-490	Other	0.00		0.00	
10-2411-600	OTHER	700.00	0.00	1,000.00	
10-2411-640	Dues and Fees	700.00		1,000.00	
10-2411-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **2.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
IS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(107)-2411	BVIS PRINCIPAL	404,300.00	0.00	429,300.00	6.18%
10-2411-100	SALARIES	270,500.00	0.00	288,000.00	
10-2411-110	Regular	200,000.00		216,000.00	
10-2411-111	Secretary	68,000.00		70,000.00	
10-2411-120	Substitute	500.00		0.00	
10-2411-130	Overtime	2,000.00		2,000.00	
10-2411-200	EMPLOYEE BENEFITS	121,900.00	0.00	127,800.00	
10-2411-210	FICA	20,500.00		21,500.00	
10-2411-220	Retirement	16,200.00		17,400.00	
10-2411-230	Health Insurance	77,000.00		80,400.00	
10-2411-231	Dental Insurance	5,200.00		5,400.00	
10-2411-232	Other Insurance	1,700.00		1,700.00	
10-2411-233	Life Insurance	200.00		200.00	
10-2411-234	Disability Insurance	400.00		500.00	
10-2411-240	Workmen's Compensation	700.00		700.00	
10-2411-300	PURCHASED SERVICES	8,800.00	0.00	10,300.00	
10-2411-310	Professional & Technical	8,000.00		9,000.00	
10-2411-323	Repairs	0.00		0.00	
10-2411-334	Travel	300.00		300.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	300.00		800.00	
10-2411-390	Registration	200.00		200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,500.00	
10-2411-410	Supplies	1,500.00		1,500.00	
10-2411-420	Texts	0.00		0.00	
10-2411-430	Software	0.00		0.00	
10-2411-440	Periodicals	0.00		0.00	
10-2411-490	Other	0.00		0.00	
10-2411-600	OTHER	1,600.00	0.00	1,700.00	
10-2411-640	Dues and Fees	1,600.00		1,700.00	
10-2411-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
MS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2412	MS PRINCIPAL	358,400.00	0.00	376,400.00	5.02%
10-2412-100	SALARIES	237,000.00	0.00	249,500.00	
10-2412-110	Regular	196,000.00		206,000.00	
10-2412-111	Secretary	39,000.00		42,000.00	
10-2412-120	Substitute	500.00		0.00	
10-2412-130	Overtime	1,500.00		1,500.00	
10-2412-200	EMPLOYEE BENEFITS	106,600.00	0.00	111,100.00	
10-2412-210	FICA	18,000.00		18,000.00	
10-2412-220	Retirement	14,000.00		15,000.00	
10-2412-230	Health Insurance	67,000.00		70,300.00	
10-2412-231	Dental Insurance	4,600.00		4,800.00	
10-2412-232	Other Insurance	1,700.00		1,700.00	
10-2412-233	Life Insurance	200.00		200.00	
10-2412-234	Disability Insurance	400.00		400.00	
10-2412-240	Workmen's Compensation	700.00		700.00	
10-2412-300	PURCHASED SERVICES	11,800.00	0.00	12,500.00	
10-2412-310	Professional & Technical	8,000.00		8,000.00	
10-2412-323	Repairs	0.00		0.00	
10-2412-334	Travel	2,500.00		3,000.00	
10-2412-340	Communication	0.00		0.00	
10-2412-360	Printing	300.00		500.00	
10-2412-390	Registration	1,000.00		1,000.00	
10-2412-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,500.00	
10-2412-410	Supplies	1,500.00		1,500.00	
10-2412-420	Texts	0.00		0.00	
10-2412-430	Software	0.00		0.00	
10-2412-440	Periodicals	0.00		0.00	
10-2412-490	Other	0.00		0.00	
10-2412-600	OTHER	1,500.00	0.00	1,800.00	
10-2412-640	Dues and Fees	1,500.00		1,800.00	
10-2412-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **3.0 FTE**
Clerical: **3.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
HS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2413	HS PRINCIPAL	624,400.00	0.00	669,800.00	7.27%
10-2413-100	SALARIES	428,000.00	0.00	466,000.00	
10-2413-110	Regular	315,000.00		342,000.00	
10-2413-111	Secretary	112,000.00		121,000.00	
10-2413-120	Substitute	0.00		0.00	
10-2413-130	Overtime	1,000.00		3,000.00	
10-2413-200	EMPLOYEE BENEFITS	166,400.00	0.00	170,800.00	
10-2413-210	FICA	32,000.00		35,000.00	
10-2413-220	Retirement	26,000.00		28,000.00	
10-2413-230	Health Insurance	97,000.00		96,000.00	
10-2413-231	Dental Insurance	6,500.00		6,800.00	
10-2413-232	Other Insurance	2,500.00		2,500.00	
10-2413-233	Life Insurance	300.00		300.00	
10-2413-234	Disability Insurance	600.00		700.00	
10-2413-240	Workmen's Compensation	1,500.00		1,500.00	
10-2413-300	PURCHASED SERVICES	19,500.00	0.00	22,000.00	
10-2413-310	Professional & Technical	15,000.00		17,000.00	
10-2413-323	Repairs	0.00		0.00	
10-2413-334	Travel	2,500.00		3,000.00	
10-2413-340	Communication	0.00		0.00	
10-2413-360	Printing	1,000.00		1,000.00	
10-2413-390	Registration	1,000.00		1,000.00	
10-2413-400	SUPPLIES & MATERIALS	7,500.00	0.00	8,000.00	
10-2413-410	Supplies	7,500.00		8,000.00	
10-2413-420	Texts	0.00		0.00	
10-2413-430	Software	0.00		0.00	
10-2413-440	Periodicals	0.00		0.00	
10-2413-490	Other	0.00		0.00	
10-2413-600	OTHER	3,000.00	0.00	3,000.00	
10-2413-640	Dues and Fees	3,000.00		3,000.00	
10-2413-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional:
Clerical:

GENERAL FUND 10
SUPPORT SERVICES
THEATER DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2416	THEATER DIRECTOR	10,800.00	0.00	15,100.00	39.81%
10-2416-100	SALARIES	0.00	0.00	0.00	
10-2416-110	Regular	0.00		0.00	
10-2416-111	Secretary	0.00		0.00	
10-2416-120	Substitute	0.00		0.00	
10-2416-130	Overtime	0.00		0.00	
10-2416-200	EMPLOYEE BENEFITS	0.00	0.00	300.00	
10-2416-210	FICA	0.00		200.00	
10-2416-220	Retirement	0.00		100.00	
10-2416-230	Health Insurance	0.00		0.00	
10-2416-231	Dental Insurance	0.00		0.00	
10-2416-233	Life Insurance	0.00		0.00	
10-2416-234	Disability Insurance	0.00		0.00	
10-2416-240	Workmen's Compensation	0.00		0.00	
10-2416-300	PURCHASED SERVICES	7,300.00	0.00	12,300.00	
10-2416-310	Professional & Technical	3,000.00		9,000.00	
10-2416-311	Event Assistants	3,000.00		2,000.00	
10-2416-323	Repairs	1,300.00		1,300.00	
10-2416-334	Travel	0.00		0.00	
10-2416-340	Communication	0.00		0.00	
10-2416-360	Printing	0.00		0.00	
10-2416-390	Registration	0.00		0.00	
10-2416-400	SUPPLIES & MATERIALS	3,500.00	0.00	2,500.00	
10-2416-410	Supplies	3,500.00		2,500.00	
10-2416-420	Texts	0.00		0.00	
10-2416-430	Software	0.00		0.00	
10-2416-440	Periodicals	0.00		0.00	
10-2416-490	Other	0.00		0.00	
10-2416-600	OTHER	0.00	0.00	0.00	
10-2416-640	Dues and Fees	0.00		0.00	
10-2416-690	Other	0.00		0.00	

2023-24 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **2.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
FISCAL SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2520	FISCAL SERVICES	500,100.00	0.00	529,900.00	5.96%
10-2520-100	SALARIES	355,000.00	0.00	378,000.00	
10-2520-110	Regular	250,000.00		263,000.00	
10-2520-111	Secretary	103,000.00		113,000.00	
10-2520-120	Substitute	0.00		0.00	
10-2520-130	Overtime	2,000.00		2,000.00	
10-2520-200	EMPLOYEE BENEFITS	107,100.00	0.00	113,400.00	
10-2520-210	FICA	25,500.00		27,000.00	
10-2520-220	Retirement	21,000.00		24,000.00	
10-2520-230	Health Insurance	54,000.00		56,500.00	
10-2520-231	Dental Insurance	3,900.00		3,200.00	
10-2520-232	Other Insurance	800.00		800.00	
10-2520-233	Life Insurance	200.00		200.00	
10-2520-234	Disability Insurance	500.00		500.00	
10-2520-240	Workmen's Compensation	1,200.00		1,200.00	
10-2520-300	PURCHASED SERVICES	29,000.00	0.00	29,500.00	
10-2520-310	Professional & Technical	25,000.00		25,000.00	
10-2520-323	Repairs	0.00		0.00	
10-2520-334	Travel	2,500.00		3,000.00	
10-2520-340	Communication	0.00		0.00	
10-2520-360	Printing	500.00		500.00	
10-2520-390	Registration	1,000.00		1,000.00	
10-2520-400	SUPPLIES & MATERIALS	4,000.00	0.00	4,000.00	
10-2520-410	Supplies	4,000.00		4,000.00	
10-2520-420	Texts	0.00		0.00	
10-2520-430	Software	0.00		0.00	
10-2520-440	Periodicals	0.00		0.00	
10-2520-490	Other	0.00		0.00	
10-2520-600	OTHER	5,000.00	0.00	5,000.00	
10-2520-640	Dues and Fees	5,000.00		5,000.00	
10-2520-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: 4.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

OPERATION OF PLANT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2542	OPERATION OF PLANT	2,232,200.00	0.00	2,544,500.00	13.99%
10-2542-100	SALARIES	195,000.00	0.00	265,000.00	
10-2542-110	Regular	192,000.00		260,000.00	
10-2542-130	Overtime	3,000.00		5,000.00	
10-2542-200	EMPLOYEE BENEFITS	77,200.00	0.00	107,000.00	
10-2542-210	FICA	14,000.00		19,000.00	
10-2542-220	Retirement	12,000.00		16,000.00	
10-2542-230	Health Insurance	45,000.00		65,000.00	
10-2542-231	Dental Insurance	1,300.00		2,000.00	
10-2542-233	Life Insurance	100.00		200.00	
10-2542-234	Disability Insurance	300.00		300.00	
10-2542-240	Workmen's Compensation	4,500.00		4,500.00	
10-2542-250	Unemployment	0.00		0.00	
10-2542-300	PURCHASED SERVICES	1,565,000.00	0.00	1,717,500.00	
10-2542-310	Professional & Technical	60,000.00		60,000.00	
10-2542-321.91	Electricity	1,000,000.00		1,000,000.00	
10-2542-321.92	Water	50,000.00		65,000.00	
10-2542-321.93	Sewer	60,000.00		70,000.00	
10-2542-321.94	Garbage	65,000.00		110,000.00	
10-2542-321.95	Heat	175,000.00		240,000.00	
10-2542-323	Repairs & Maintenance	5,000.00		7,500.00	
10-2542-324	Snow Removal	35,000.00		50,000.00	
10-2542-329	Laundry	25,000.00		25,000.00	
10-2542-334	Travel	0.00		0.00	
10-2542-341	Telephone	90,000.00		90,000.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	135,000.00	0.00	170,000.00	
10-2542-410	Supplies	135,000.00		170,000.00	
10-2542-416	Asbestos	0.00		0.00	
10-2542-416.1	ADA, Sec. 504	0.00		0.00	
10-2542-600	OTHER	260,000.00	0.00	285,000.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-650	Insurance	260,000.00		285,000.00	

2023-24 BUDGET

Of Staff: **10.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

HS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(200)-2542	HS CUSTODIAL	660,900.00	0.00	764,400.00	15.66%
10-2542-100	SALARIES	374,000.00	0.00	450,000.00	
10-2542-110	Regular	361,000.00		435,000.00	
10-2542-120	Substitute	3,000.00		3,000.00	
10-2542-130	Overtime	10,000.00		12,000.00	
10-2542-200	EMPLOYEE BENEFITS	163,400.00	0.00	188,900.00	
10-2542-210	FICA	27,500.00		33,000.00	
10-2542-220	Retirement	22,000.00		27,000.00	
10-2542-230	Health Insurance	93,000.00		107,000.00	
10-2542-231	Dental Insurance	5,000.00		6,000.00	
10-2542-233	Life Insurance	300.00		300.00	
10-2542-234	Disability Insurance	600.00		600.00	
10-2542-240	Workmen's Compensation	15,000.00		15,000.00	
10-2542-300	PURCHASED SERVICES	103,500.00	0.00	105,500.00	
10-2542-310	Professional & Technical	28,000.00		30,000.00	
10-2542-323	Repairs & Maintenance	75,000.00		75,000.00	
10-2542-334	Travel	500.00		500.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	20,000.00	0.00	20,000.00	
10-2542-410	Supplies	20,000.00		20,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: **5.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

MS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(201)-2542	MS CUSTODIAL	374,200.00	0.00	399,100.00	6.65%
10-2542-100	SALARIES	234,000.00	0.00	248,000.00	
10-2542-110	Regular	228,000.00		235,000.00	
10-2542-120	Substitute	3,000.00		8,000.00	
10-2542-130	Overtime	3,000.00		5,000.00	
10-2542-200	EMPLOYEE BENEFITS	95,700.00	0.00	99,600.00	
10-2542-210	FICA	18,000.00		18,800.00	
10-2542-220	Retirement	14,000.00		14,400.00	
10-2542-230	Health Insurance	50,000.00		52,500.00	
10-2542-231	Dental Insurance	3,100.00		3,300.00	
10-2542-233	Life Insurance	200.00		200.00	
10-2542-234	Disability Insurance	400.00		400.00	
10-2542-240	Workmen's Compensation	10,000.00		10,000.00	
10-2542-300	PURCHASED SERVICES	36,500.00	0.00	41,500.00	
10-2542-310	Professional & Technical	11,000.00		11,000.00	
10-2542-323	Repairs & Maintenance	25,000.00		30,000.00	
10-2542-334	Travel	500.00		500.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	8,000.00	0.00	10,000.00	
10-2542-410	Supplies	8,000.00		10,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: **5.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

BE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(101)-2542	BE CUSTODIAL	391,200.00	0.00	384,300.00	-1.76%
10-2542-100	SALARIES	235,000.00	0.00	226,000.00	
10-2542-110	Regular	225,000.00		215,000.00	
10-2542-120	Substitute	8,000.00		9,000.00	
10-2542-130	Overtime	2,000.00		2,000.00	
10-2542-200	EMPLOYEE BENEFITS	94,700.00	0.00	96,800.00	
10-2542-210	FICA	18,000.00		17,000.00	
10-2542-220	Retirement	14,000.00		13,000.00	
10-2542-230	Health Insurance	53,100.00		57,000.00	
10-2542-231	Dental Insurance	3,100.00		3,300.00	
10-2542-233	Life Insurance	200.00		200.00	
10-2542-234	Disability Insurance	300.00		300.00	
10-2542-240	Workmen's Compensation	6,000.00		6,000.00	
10-2542-300	PURCHASED SERVICES	51,500.00	0.00	51,500.00	
10-2542-310	Professional & Technical	11,000.00		11,000.00	
10-2542-323	Repairs & Maintenance	40,000.00		40,000.00	
10-2542-334	Travel	500.00		500.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	10,000.00	0.00	10,000.00	
10-2542-410	Supplies	10,000.00		10,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: **2.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

VSE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(102)-2542	VSE CUSTODIAL	171,400.00	0.00	181,100.00	5.66%
10-2542-100	SALARIES	104,500.00	0.00	113,000.00	
10-2542-110	Regular	97,000.00		105,000.00	
10-2542-120	Substitute	6,000.00		6,000.00	
10-2542-130	Overtime	1,500.00		2,000.00	
10-2542-200	EMPLOYEE BENEFITS	38,400.00	0.00	39,600.00	
10-2542-210	FICA	8,000.00		8,600.00	
10-2542-220	Retirement	6,300.00		6,400.00	
10-2542-230	Health Insurance	19,500.00		20,000.00	
10-2542-231	Dental Insurance	1,300.00		1,300.00	
10-2542-233	Life Insurance	100.00		100.00	
10-2542-234	Disability Insurance	200.00		200.00	
10-2542-240	Workmen's Compensation	3,000.00		3,000.00	
10-2542-250	Unemployment	0.00		0.00	
10-2542-300	PURCHASED SERVICES	23,500.00	0.00	23,500.00	
10-2542-310	Professional & Technical	7,000.00		7,000.00	
10-2542-323	Repairs & Maintenance	15,000.00		15,000.00	
10-2542-334	Travel	1,500.00		1,500.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	5,000.00	0.00	5,000.00	
10-2542-410	Supplies	5,000.00		5,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: 4.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

RBE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(103)-2542	RBE CUSTODIAL	276,900.00	0.00	295,000.00	6.54%
10-2542-100	SALARIES	170,000.00	0.00	183,500.00	
10-2542-110	Regular	161,000.00		174,000.00	
10-2542-120	Substitute	8,000.00		8,000.00	
10-2542-130	Overtime	1,000.00		1,500.00	
10-2542-200	EMPLOYEE BENEFITS	70,900.00	0.00	75,000.00	
10-2542-210	FICA	13,000.00		14,000.00	
10-2542-220	Retirement	10,000.00		11,000.00	
10-2542-230	Health Insurance	39,000.00		41,000.00	
10-2542-231	Dental Insurance	2,500.00		2,600.00	
10-2542-233	Life Insurance	100.00		100.00	
10-2542-234	Disability Insurance	300.00		300.00	
10-2542-240	Workmen's Compensation	6,000.00		6,000.00	
10-2542-300	PURCHASED SERVICES	30,000.00	0.00	30,500.00	
10-2542-310	Professional & Technical	9,000.00		9,000.00	
10-2542-323	Repairs & Maintenance	20,000.00		20,000.00	
10-2542-334	Travel	1,000.00		1,500.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	6,000.00	0.00	6,000.00	
10-2542-410	Supplies	6,000.00		6,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: 3.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

FAE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(104)-2542	FAE CUSTODIAL	226,700.00	0.00	235,300.00	3.79%
10-2542-100	SALARIES	132,000.00	0.00	140,000.00	
10-2542-110	Regular	119,000.00		129,000.00	
10-2542-120	Substitute	8,000.00		8,000.00	
10-2542-130	Overtime	5,000.00		3,000.00	
10-2542-200	EMPLOYEE BENEFITS	54,700.00	0.00	56,300.00	
10-2542-210	FICA	10,000.00		10,500.00	
10-2542-220	Retirement	8,000.00		8,000.00	
10-2542-230	Health Insurance	29,500.00		30,500.00	
10-2542-231	Dental Insurance	1,900.00		2,000.00	
10-2542-233	Life Insurance	100.00		100.00	
10-2542-234	Disability Insurance	200.00		200.00	
10-2542-240	Workmen's Compensation	5,000.00		5,000.00	
10-2542-250	Unemployment	0.00		0.00	
10-2542-300	PURCHASED SERVICES	34,000.00	0.00	33,000.00	
10-2542-310	Professional & Technical	11,000.00		11,000.00	
10-2542-323	Repairs & Maintenance	20,000.00		20,000.00	
10-2542-334	Travel	3,000.00		2,000.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	6,000.00	0.00	6,000.00	
10-2542-410	Supplies	6,000.00		6,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: **3.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

IE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(105)-2542	IE CUSTODIAL	203,700.00	0.00	229,300.00	12.57%
10-2542-100	SALARIES	127,000.00	0.00	136,000.00	
10-2542-110	Regular	119,000.00		128,000.00	
10-2542-120	Substitute	4,000.00		4,000.00	
10-2542-130	Overtime	4,000.00		4,000.00	
10-2542-200	EMPLOYEE BENEFITS	57,200.00	0.00	58,800.00	
10-2542-210	FICA	10,000.00		10,500.00	
10-2542-220	Retirement	8,000.00		8,000.00	
10-2542-230	Health Insurance	32,000.00		33,000.00	
10-2542-231	Dental Insurance	1,900.00		2,000.00	
10-2542-233	Life Insurance	100.00		100.00	
10-2542-234	Disability Insurance	200.00		200.00	
10-2542-240	Workmen's Compensation	5,000.00		5,000.00	
10-2542-250	Unemployment	0.00		0.00	
10-2542-300	PURCHASED SERVICES	14,500.00	0.00	29,500.00	
10-2542-310	Professional & Technical	8,000.00		20,000.00	
10-2542-323	Repairs & Maintenance	5,000.00		7,500.00	
10-2542-334	Travel	1,500.00		2,000.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	5,000.00	0.00	5,000.00	
10-2542-410	Supplies	5,000.00		5,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: 4.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

IS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10(107)-2542	BVIS CUSTODIAL	277,400.00	0.00	296,500.00	6.89%
10-2542-100	SALARIES	178,000.00	0.00	190,000.00	
10-2542-110	Regular	165,000.00		177,000.00	
10-2542-120	Substitute	8,000.00		8,000.00	
10-2542-130	Overtime	5,000.00		5,000.00	
10-2542-200	EMPLOYEE BENEFITS	72,400.00	0.00	74,500.00	
10-2542-210	FICA	13,500.00		14,500.00	
10-2542-220	Retirement	10,500.00		11,000.00	
10-2542-230	Health Insurance	40,000.00		40,500.00	
10-2542-231	Dental Insurance	1,900.00		2,000.00	
10-2542-233	Life Insurance	200.00		200.00	
10-2542-234	Disability Insurance	300.00		300.00	
10-2542-240	Workmen's Compensation	6,000.00		6,000.00	
10-2542-250	Unemployment	0.00		0.00	
10-2542-300	PURCHASED SERVICES	21,000.00	0.00	26,000.00	
10-2542-310	Professional & Technical	10,000.00		10,000.00	
10-2542-323	Repairs & Maintenance	10,000.00		15,000.00	
10-2542-334	Travel	1,000.00		1,000.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	6,000.00	0.00	6,000.00	
10-2542-410	Supplies	6,000.00		6,000.00	
10-2542-490	Other	0.00		0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

Of Staff: **3.0 FTE**

SUPPORT SERVICES

Summer: **6.0 FTE**

GROUNDS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2543	GROUNDS	269,200.00	0.00	303,000.00	12.56%
10-2543-100	SALARIES	137,000.00	0.00	153,000.00	
10-2543-110	Regular	117,000.00		123,000.00	
10-2543-120	Substitute	15,000.00		25,000.00	
10-2543-130	Overtime	5,000.00		5,000.00	
10-2543-200	EMPLOYEE BENEFITS	60,200.00	0.00	68,000.00	
10-2543-210	FICA	10,000.00		10,500.00	
10-2543-220	Retirement	7,500.00		7,700.00	
10-2543-230	Health Insurance	35,000.00		42,000.00	
10-2543-231	Dental Insurance	1,900.00		2,000.00	
10-2543-233	Life Insurance	100.00		100.00	
10-2543-234	Disability Insurance	200.00		200.00	
10-2543-240	Workmen's Compensation	5,500.00		5,500.00	
10-2543-300	PURCHASED SERVICES	27,000.00	0.00	27,000.00	
10-2543-310	Professional & Technical	12,000.00		12,000.00	
10-2543-323	Repairs & Maintenance	15,000.00		15,000.00	
10-2543-334	Travel	0.00		0.00	
10-2543-340	Communication	0.00		0.00	
10-2543-390	Registration	0.00		0.00	
10-2543-400	SUPPLIES & MATERIALS	45,000.00	0.00	55,000.00	
10-2543-410	Supplies	45,000.00		55,000.00	
10-2543-490	Other	0.00		0.00	
10-2543-600	OTHER	0.00	0.00	0.00	
10-2543-640	Dues and Fees	0.00		0.00	
10-2543-690	Other	0.00		0.00	

2023-24 BUDGET

Regular Bus Routes: **24**
Kindergarten Bus Routes: **6**

GENERAL FUND 10

SUPPORT SERVICES
VEHICLE OPERATIONS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2552	VEHICLE OPERATIONS	677,500.00	0.00	691,000.00	1.99%
10-2552-100	SALARIES	608,000.00	0.00	618,000.00	
10-2552-110	Regular	525,000.00		525,000.00	
10-2552-120	Substitute	50,000.00		40,000.00	
10-2552-140	Aides	5,000.00		20,000.00	
10-2552-144	Driver Training	3,000.00		3,000.00	
10-2552-150	Activity	25,000.00		30,000.00	
10-2552-200	EMPLOYEE BENEFITS	61,500.00	0.00	64,000.00	
10-2552-210	FICA	46,500.00		48,000.00	
10-2552-220	Retirement	0.00		1,000.00	
10-2552-230	Health Insurance	0.00		0.00	
10-2552-231	Dental Insurance	0.00		0.00	
10-2552-233	Life Insurance	0.00		0.00	
10-2552-234	Disability Insurance	0.00		0.00	
10-2552-240	Workmen's Compensation	15,000.00		15,000.00	
10-2552-250	Vehicle Unemployment	0.00		0.00	
10-2552-300	PURCHASED SERVICES	8,000.00	0.00	9,000.00	
10-2552-310	Professional & Technical	8,000.00		9,000.00	
10-2552-323	Repairs & Maintenance	0.00		0.00	
10-2552-334	Travel	0.00		0.00	
10-2552-340	Communication	0.00		0.00	
10-2552-390	Registration	0.00		0.00	
10-2552-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2552-410	Supplies	0.00		0.00	
10-2552-430	Software	0.00		0.00	
10-2552-490	Other	0.00		0.00	
10-2552-600	OTHER	0.00	0.00	0.00	
10-2552-640	Dues and Fees	0.00		0.00	
10-2552-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: **3.0 FTE**
Clerical: **2.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
VEHICLE MAINTENANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-2554	VEHICLE MAINTENANCE	788,600.00	0.00	873,700.00	10.79%
10-2554-100	SALARIES	268,000.00	0.00	291,000.00	
10-2554-110	Regular	178,000.00		193,000.00	
10-2554-111	Secretary	75,000.00		83,000.00	
10-2554-120	Substitute	3,000.00		0.00	
10-2554-130	Overtime	12,000.00		15,000.00	
10-2554-200	EMPLOYEE BENEFITS	114,600.00	0.00	125,700.00	
10-2554-210	FICA	19,000.00		22,300.00	
10-2554-220	Retirement	16,000.00		17,500.00	
10-2554-230	Health Insurance	72,000.00		78,000.00	
10-2554-231	Dental Insurance	3,000.00		3,200.00	
10-2554-233	Life Insurance	200.00		200.00	
10-2554-234	Disability Insurance	400.00		500.00	
10-2554-240	Workmen's Compensation	4,000.00		4,000.00	
10-2554-240	Unemployment	0.00		0.00	
10-2554-300	PURCHASED SERVICES	121,000.00	0.00	137,000.00	
10-2554-310	Professional & Technical	6,000.00		12,000.00	
10-2554-323	Repairs & Maintenance	60,000.00		60,000.00	
10-2554-326	Insurance	55,000.00		65,000.00	
10-2554-334	Travel	0.00		0.00	
10-2554-340	Communication	0.00		0.00	
10-2554-390	Registration	0.00		0.00	
10-2554-400	SUPPLIES & MATERIALS	285,000.00	0.00	320,000.00	
10-2554-410.411	Fuels	200,000.00		220,000.00	
10-2554-410.412	Lubricants	10,000.00		10,000.00	
10-2554-410.413	Tires	20,000.00		20,000.00	
10-2554-410.414	Repair	35,000.00		50,000.00	
10-2554-410.415	Miscellaneous	20,000.00		20,000.00	
10-2554-490	Other	0.00		0.00	
10-2554-600	OTHER	0.00	0.00	0.00	
10-2554-640	Dues and Fees	0.00		0.00	
10-2554-690	Other	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10
NON-PROGRAMMED SERVICES
EARLY RETIREMENT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-4000	NON-PROGRAMMED SERVICES	308,500.00	0.00	165,000.00	-46.52%
10-4500	EARLY RETIREMENT	308,500.00	0.00	165,000.00	-46.52%
10-4500-100	SALARIES	0.00		0.00	
10-4500-110	Regular	0.00		0.00	
10-4500-200	EMPLOYEE BENEFITS	308,500.00	0.00	165,000.00	
10-4500-210	FICA	0.00		0.00	
10-4500-220	Retirement	0.00		0.00	
10-4500-230	Health Insurance	0.00		0.00	
10-4500-231	Dental Insurance	0.00		0.00	
10-4500-232	Other Insurance	0.00		0.00	
10-4500-233	Life Insurance	0.00		0.00	
10-4500-234	Disability Insurance	0.00		0.00	
10-4500-270	Annuities/Deferred Compensation	308,500.00		165,000.00	
10-4500-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-4500-310	Professional & Technical	0.00		0.00	
10-4500-323	Repairs & Maintenance	0.00		0.00	
10-4500-334	Travel	0.00		0.00	
10-4500-340	Communication	0.00		0.00	
10-4500-390	Registration	0.00		0.00	
10-4500-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-4500-410	Supplies	0.00		0.00	
10-4500-420	Texts	0.00		0.00	
10-4500-430	Software	0.00		0.00	
10-4500-440	Periodicals	0.00		0.00	
10-4500-600	OTHER	0.00	0.00	0.00	
10-4500-640	Dues and Fees	0.00		0.00	
10-4500-690	Other	0.00		0.00	

2023-24 BUDGET

Of Staff: 1.0 FTE

GENERAL FUND 10

CO-CURRICULAR

ATHLETIC DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6000	CO-CURRICULAR	933,700.00	0.00	1,008,800.00	8.04%
10-6001	ACTIVITIES DIRECTOR	165,400.00	0.00	180,500.00	9.13%
10-6001-100	SALARIES	104,500.00	0.00	113,000.00	
10-6001-110	Regular	104,500.00		113,000.00	
10-6001-200	EMPLOYEE BENEFITS	42,700.00	0.00	45,000.00	
10-6001-210	FICA	8,000.00		8,700.00	
10-6001-220	Retirement	6,200.00		6,700.00	
10-6001-230	Health Insurance	25,000.00		26,000.00	
10-6001-231	Dental Insurance	2,000.00		2,100.00	
10-6001-232	Other Insurance	800.00		800.00	
10-6001-233	Life Insurance	100.00		100.00	
10-6001-234	Disability Insurance	200.00		200.00	
10-6001-240	Workmen's Compensation	400.00		400.00	
10-6001-300	PURCHASED SERVICES	6,500.00	0.00	8,500.00	
10-6001-310	Professional & Technical	6,000.00		7,500.00	
10-6001-323	Repairs & Maintenance	0.00		0.00	
10-6001-334	Travel	300.00		800.00	
10-6001-340	Communication	0.00		0.00	
10-6001-390	Registration	200.00		200.00	
10-6001-400	SUPPLIES & MATERIALS	6,000.00	0.00	6,500.00	
10-6001-410	Supplies	6,000.00		6,500.00	
10-6001-420	Texts	0.00		0.00	
10-6001-430	Software	0.00		0.00	
10-6001-440	Periodicals	0.00		0.00	
10-6001-600	OTHER	5,700.00	0.00	7,500.00	
10-6001-640	Dues and Fees	5,700.00		7,500.00	
10-6001-690	Other	0.00		0.00	

2023-24 BUDGET

Of Coaches: 13

GENERAL FUND 10

CO-CURRICULAR

TRACK

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6002	TRACK	89,500.00	0.00	95,400.00	6.59%
10-6002-100	SALARIES	58,600.00	0.00	63,000.00	
10-6002-110	Regular	58,600.00		63,000.00	
10-6002-200	EMPLOYEE BENEFITS	7,900.00	0.00	8,400.00	
10-6002-210	FICA	4,400.00		4,600.00	
10-6002-220	Retirement	3,500.00		3,800.00	
10-6002-300	PURCHASED SERVICES	14,000.00	0.00	14,000.00	
10-6002-310	Professional & Technical	13,000.00		12,000.00	
10-6002-311	Event Assistants	1,000.00		1,000.00	
10-6002-323	Repairs & Maintenance	0.00		0.00	
10-6002-334	Travel	0.00		0.00	
10-6002-340	Communication	0.00		0.00	
10-6002-390	Registration	0.00		1,000.00	
10-6002-400	SUPPLIES & MATERIALS	9,000.00	0.00	10,000.00	
10-6002-410	Supplies	9,000.00		10,000.00	
10-6002-420	Texts	0.00		0.00	
10-6002-430	Software	0.00		0.00	
10-6002-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

CROSS COUNTRY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6005	CROSS COUNTRY	20,700.00	0.00	19,000.00	-8.21%
10-6005-100	SALARIES	12,500.00	0.00	13,200.00	
10-6005-110	Regular	12,500.00		13,200.00	
10-6005-200	EMPLOYEE BENEFITS	1,800.00	0.00	1,800.00	
10-6005-210	FICA	1,000.00		1,000.00	
10-6005-220	Retirement	800.00		800.00	
10-6005-300	PURCHASED SERVICES	3,000.00	0.00	3,400.00	
10-6005-310	Professional & Technical	2,000.00		2,000.00	
10-6005-311	Event Assistants	0.00		0.00	
10-6005-323	Repairs & Maintenance	0.00		0.00	
10-6005-334	Travel	0.00		0.00	
10-6005-340	Communication	0.00		0.00	
10-6005-390	Registration	1,000.00		1,400.00	
10-6005-400	SUPPLIES & MATERIALS	3,400.00	0.00	600.00	
10-6005-410	Supplies	3,400.00		600.00	
10-6005-420	Texts	0.00		0.00	
10-6005-430	Software	0.00		0.00	
10-6005-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

ATHLETIC TRAINER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6050	ATHLETIC TRAINER	6,500.00	0.00	8,000.00	23.08%
10-6050-100	SALARIES	0.00	0.00	0.00	
10-6050-110	Regular	0.00		0.00	
10-6050-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-6050-210	FICA	0.00		0.00	
10-6050-220	Retirement	0.00		0.00	
10-6050-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-6050-310	Professional & Technical	0.00		0.00	
10-6050-323	Repairs & Maintenance	0.00		0.00	
10-6050-334	Travel	0.00		0.00	
10-6050-340	Communication	0.00		0.00	
10-6050-390	Registration	0.00		0.00	
10-6050-400	SUPPLIES & MATERIALS	6,000.00	0.00	7,500.00	
10-6050-410	Supplies	6,000.00		7,500.00	
10-6050-420	Texts	0.00		0.00	
10-6050-430	Software	0.00		0.00	
10-6050-440	Periodicals	0.00		0.00	
10-6050-600	OTHER	500.00	0.00	500.00	
10-6050-640	Dues and Fees	500.00		500.00	
10-6050-690	Other	0.00		0.00	

2023-24 BUDGET

Of Coaches: 1

GENERAL FUND 10

CO-CURRICULAR

WEIGHT TRAINER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6075	WEIGHT TRAINER	21,200.00	0.00	22,600.00	6.60%
10-6075-100	SALARIES	15,700.00	0.00	17,000.00	
10-6075-110	Regular	15,700.00		17,000.00	
10-6075-200	EMPLOYEE BENEFITS	2,200.00	0.00	2,300.00	
10-6075-210	FICA	1,200.00		1,300.00	
10-6075-220	Retirement	1,000.00		1,000.00	
10-6075-300	PURCHASED SERVICES	1,500.00	0.00	1,600.00	
10-6075-310	Professional & Technical	0.00		0.00	
10-6075-311	Event Assistants	0.00		0.00	
10-6075-323	Repairs & Maintenance	0.00		0.00	
10-6075-334	Travel	0.00		0.00	
10-6075-340	Communication	0.00		0.00	
10-6075-390	Registration	1,500.00		1,600.00	
10-6075-400	SUPPLIES & MATERIALS	1,800.00	0.00	1,700.00	
10-6075-410	Supplies	1,800.00		1,700.00	
10-6075-420	Texts	0.00		0.00	
10-6075-430	Software	0.00		0.00	
10-6075-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 16

GENERAL FUND 10

CO-CURRICULAR

FOOTBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6101	FOOTBALL	122,800.00	0.00	147,000.00	19.71%
10-6101-100	SALARIES	67,500.00	0.00	74,000.00	
10-6101-110	Regular	67,500.00		74,000.00	
10-6101-200	EMPLOYEE BENEFITS	9,300.00	0.00	11,000.00	
10-6101-210	FICA	5,200.00		6,000.00	
10-6101-220	Retirement	4,100.00		5,000.00	
10-6101-300	PURCHASED SERVICES	18,000.00	0.00	24,000.00	
10-6101-310	Professional & Technical	9,000.00		10,000.00	
10-6101-311	Event Assistants	3,000.00		3,000.00	
10-6101-323	Repairs & Maintenance	6,000.00		11,000.00	
10-6101-334	Travel	0.00		0.00	
10-6101-340	Communication	0.00		0.00	
10-6101-390	Registration	0.00		0.00	
10-6101-400	SUPPLIES & MATERIALS	28,000.00	0.00	38,000.00	
10-6101-410	Supplies	28,000.00		38,000.00	
10-6101-420	Texts	0.00		0.00	
10-6101-430	Software	0.00		0.00	
10-6101-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 8

GENERAL FUND 10

CO-CURRICULAR

BOYS BASKETBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6102	BOYS BASKETBALL	63,300.00	0.00	67,800.00	7.11%
10-6102-100	SALARIES	34,600.00	0.00	37,000.00	
10-6102-110	Regular	34,600.00		37,000.00	
10-6102-200	EMPLOYEE BENEFITS	5,000.00	0.00	5,300.00	
10-6102-210	FICA	2,800.00		3,000.00	
10-6102-220	Retirement	2,200.00		2,300.00	
10-6102-300	PURCHASED SERVICES	19,500.00	0.00	21,700.00	
10-6102-310	Professional & Technical	12,500.00		14,000.00	
10-6102-311	Event Assistants	4,500.00		5,000.00	
10-6102-323	Repairs & Maintenance	0.00		0.00	
10-6102-334	Travel	2,500.00		2,700.00	
10-6102-340	Communication	0.00		0.00	
10-6102-390	Registration	0.00		0.00	
10-6102-400	SUPPLIES & MATERIALS	4,200.00	0.00	3,800.00	
10-6102-410	Supplies	4,200.00		3,800.00	
10-6102-420	Texts	0.00		0.00	
10-6102-430	Software	0.00		0.00	
10-6102-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 6

GENERAL FUND 10

CO-CURRICULAR

WRESTLING

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6104	WRESTLING	44,300.00	0.00	46,500.00	4.97%
10-6104-100	SALARIES	23,500.00	0.00	32,000.00	
10-6104-110	Regular	23,500.00		32,000.00	
10-6104-200	EMPLOYEE BENEFITS	3,000.00	0.00	4,600.00	
10-6104-210	FICA	1,900.00		2,600.00	
10-6104-220	Retirement	1,100.00		2,000.00	
10-6104-300	PURCHASED SERVICES	8,800.00	0.00	8,900.00	
10-6104-310	Professional & Technical	4,000.00		4,000.00	
10-6104-311	Event Assistants	1,000.00		1,200.00	
10-6104-323	Repairs & Maintenance	0.00		0.00	
10-6104-334	Travel	3,500.00		3,100.00	
10-6104-340	Communication	0.00		0.00	
10-6104-390	Registration	300.00		600.00	
10-6104-400	SUPPLIES & MATERIALS	9,000.00	0.00	1,000.00	
10-6104-410	Supplies	9,000.00		1,000.00	
10-6104-420	Texts	0.00		0.00	
10-6104-430	Software	0.00		0.00	
10-6104-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS TENNIS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6105	BOYS TENNIS	13,000.00	0.00	15,600.00	20.00%
10-6105-100	SALARIES	8,600.00	0.00	9,000.00	
10-6105-110	Regular	8,600.00		9,000.00	
10-6105-200	EMPLOYEE BENEFITS	1,100.00	0.00	1,300.00	
10-6105-210	FICA	600.00		700.00	
10-6105-220	Retirement	500.00		600.00	
10-6105-300	PURCHASED SERVICES	2,500.00	0.00	4,300.00	
10-6105-310	Professional & Technical	0.00		0.00	
10-6105-311	Event Assistants	0.00		0.00	
10-6105-323	Repairs & Maintenance	0.00		0.00	
10-6105-334	Travel	2,500.00		4,300.00	
10-6105-340	Communication	0.00		0.00	
10-6105-390	Registration	0.00		0.00	
10-6105-400	SUPPLIES & MATERIALS	800.00	0.00	1,000.00	
10-6105-410	Supplies	800.00		1,000.00	
10-6105-420	Texts	0.00		0.00	
10-6105-430	Software	0.00		0.00	
10-6105-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS GOLF

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6106	BOYS GOLF	12,900.00	0.00	13,300.00	3.10%
10-6106-100	SALARIES	8,200.00	0.00	9,000.00	
10-6106-110	Regular	8,200.00		9,000.00	
10-6106-200	EMPLOYEE BENEFITS	1,100.00	0.00	1,200.00	
10-6106-210	FICA	600.00		700.00	
10-6106-220	Retirement	500.00		500.00	
10-6106-300	PURCHASED SERVICES	1,600.00	0.00	600.00	
10-6106-310	Professional & Technical	0.00		0.00	
10-6106-311	Event Assistants	0.00		0.00	
10-6106-323	Repairs & Maintenance	0.00		0.00	
10-6106-334	Travel	1,500.00		600.00	
10-6106-340	Communication	0.00		0.00	
10-6106-390	Registration	100.00		0.00	
10-6106-400	SUPPLIES & MATERIALS	2,000.00	0.00	2,500.00	
10-6106-410	Supplies	2,000.00		2,500.00	
10-6106-420	Texts	0.00		0.00	
10-6106-430	Software	0.00		0.00	
10-6106-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS SOCCER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6108	BOYS SOCCER	20,300.00	0.00	20,800.00	2.46%
10-6108-100	SALARIES	9,700.00	0.00	10,500.00	
10-6108-110	Regular	9,700.00		10,500.00	
10-6108-200	EMPLOYEE BENEFITS	800.00	0.00	900.00	
10-6108-210	FICA	700.00		800.00	
10-6108-220	Retirement	100.00		100.00	
10-6108-300	PURCHASED SERVICES	4,500.00	0.00	4,700.00	
10-6108-310	Professional & Technical	4,000.00		4,200.00	
10-6108-311	Event Assistants	500.00		500.00	
10-6108-323	Repairs & Maintenance	0.00		0.00	
10-6108-334	Travel	0.00		0.00	
10-6108-340	Communication	0.00		0.00	
10-6108-390	Registration	0.00		0.00	
10-6108-400	SUPPLIES & MATERIALS	5,300.00	0.00	4,700.00	
10-6108-410	Supplies	5,300.00		4,700.00	
10-6108-420	Texts	0.00		0.00	
10-6108-430	Software	0.00		0.00	
10-6106-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 8

GENERAL FUND 10

CO-CURRICULAR
GIRLS BASKETBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6201	GIRLS BASKETBALL	61,200.00	0.00	63,300.00	3.43%
10-6201-100	SALARIES	33,600.00	0.00	36,300.00	
10-6201-110	Regular	33,600.00		36,300.00	
10-6201-200	EMPLOYEE BENEFITS	4,800.00	0.00	5,600.00	
10-6201-210	FICA	2,700.00		3,100.00	
10-6201-220	Retirement	2,100.00		2,500.00	
10-6201-300	PURCHASED SERVICES	18,500.00	0.00	18,600.00	
10-6201-310	Professional & Technical	11,500.00		11,000.00	
10-6201-311	Event Assistants	4,500.00		5,000.00	
10-6201-323	Repairs & Maintenance	0.00		0.00	
10-6201-334	Travel	2,500.00		2,600.00	
10-6201-340	Communication	0.00		0.00	
10-6201-390	Registration	0.00		0.00	
10-6201-400	SUPPLIES & MATERIALS	4,300.00	0.00	2,800.00	
10-6201-410	Supplies	4,300.00		2,800.00	
10-6201-420	Texts	0.00		0.00	
10-6201-430	Software	0.00		0.00	
10-6201-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

GIRLS SOFTBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6204	GIRLS SOFTBALL	26,600.00	0.00	31,100.00	16.92%
10-6204-100	SALARIES	13,500.00	0.00	15,500.00	
10-6204-110	Regular	13,500.00		15,500.00	
10-6204-200	EMPLOYEE BENEFITS	1,800.00	0.00	2,100.00	
10-6204-210	FICA	1,000.00		1,200.00	
10-6204-220	Retirement	800.00		900.00	
10-6204-300	PURCHASED SERVICES	9,300.00	0.00	11,300.00	
10-6204-310	Professional & Technical	7,000.00		8,500.00	
10-6204-311	Event Assistants	0.00		0.00	
10-6204-323	Repairs & Maintenance	0.00		0.00	
10-6204-334	Travel	2,000.00		2,500.00	
10-6204-340	Communication	0.00		0.00	
10-6204-390	Registration	300.00		300.00	
10-6204-400	SUPPLIES & MATERIALS	2,000.00	0.00	2,200.00	
10-6204-410	Supplies	2,000.00		2,200.00	
10-6204-420	Texts	0.00		0.00	
10-6204-430	Software	0.00		0.00	
10-6204-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS TENNIS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6205	GIRLS TENNIS	14,500.00	0.00	15,700.00	8.28%
10-6205-100	SALARIES	8,600.00	0.00	8,900.00	
10-6205-110	Regular	8,600.00		8,900.00	
10-6205-200	EMPLOYEE BENEFITS	1,100.00	0.00	1,200.00	
10-6205-210	FICA	600.00		700.00	
10-6205-220	Retirement	500.00		500.00	
10-6205-300	PURCHASED SERVICES	4,000.00	0.00	4,100.00	
10-6205-310	Professional & Technical	0.00		0.00	
10-6205-311	Event Assistants	0.00		0.00	
10-6205-323	Repairs & Maintenance	0.00		0.00	
10-6205-334	Travel	4,000.00		4,100.00	
10-6205-340	Communication	0.00		0.00	
10-6205-390	Registration	0.00		0.00	
10-6205-400	SUPPLIES & MATERIALS	800.00	0.00	1,500.00	
10-6205-410	Supplies	800.00		1,500.00	
10-6205-420	Texts	0.00		0.00	
10-6205-430	Software	0.00		0.00	
10-6205-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS GOLF

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6206	GIRLS GOLF	14,000.00	0.00	14,700.00	5.00%
10-6206-100	SALARIES	9,100.00	0.00	9,300.00	
10-6206-110	Regular	9,100.00		9,300.00	
10-6206-200	EMPLOYEE BENEFITS	1,200.00	0.00	1,200.00	
10-6206-210	FICA	700.00		700.00	
10-6206-220	Retirement	500.00		500.00	
10-6206-300	PURCHASED SERVICES	1,500.00	0.00	1,500.00	
10-6206-310	Professional & Technical	0.00		0.00	
10-6206-311	Event Assistants	0.00		0.00	
10-6206-323	Repairs & Maintenance	0.00		0.00	
10-6206-334	Travel	1,500.00		1,500.00	
10-6206-340	Communication	0.00		0.00	
10-6206-390	Registration	0.00		0.00	
10-6206-400	SUPPLIES & MATERIALS	2,200.00	0.00	2,700.00	
10-6206-410	Supplies	2,200.00		2,700.00	
10-6206-420	Texts	0.00		0.00	
10-6206-430	Software	0.00		0.00	
10-6206-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 10

GENERAL FUND 10

CO-CURRICULAR

VOLLEYBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6207	VOLLEYBALL	67,700.00	0.00	71,100.00	5.02%
10-6207-100	SALARIES	36,500.00	0.00	39,500.00	
10-6207-110	Regular	36,500.00		39,500.00	
10-6207-200	EMPLOYEE BENEFITS	5,000.00	0.00	5,600.00	
10-6207-210	FICA	2,800.00		3,000.00	
10-6207-220	Retirement	2,200.00		2,600.00	
10-6207-300	PURCHASED SERVICES	17,200.00	0.00	19,000.00	
10-6207-310	Professional & Technical	11,000.00		12,000.00	
10-6207-311	Event Assistants	2,000.00		3,000.00	
10-6207-323	Repairs & Maintenance	1,200.00		0.00	
10-6207-334	Travel	3,000.00		4,000.00	
10-6207-340	Communication	0.00		0.00	
10-6207-390	Registration	0.00		0.00	
10-6207-400	SUPPLIES & MATERIALS	9,000.00	0.00	7,000.00	
10-6207-410	Supplies	9,000.00		7,000.00	
10-6207-420	Texts	0.00		0.00	
10-6207-430	Software	0.00		0.00	
10-6207-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS SOCCER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6208	GIRLS SOCCER	16,200.00	0.00	17,000.00	4.94%
10-6208-100	SALARIES	9,100.00	0.00	9,800.00	
10-6208-110	Regular	9,100.00		9,800.00	
10-6208-200	EMPLOYEE BENEFITS	1,300.00	0.00	1,400.00	
10-6208-210	FICA	700.00		800.00	
10-6208-220	Retirement	600.00		600.00	
10-6208-300	PURCHASED SERVICES	4,500.00	0.00	4,700.00	
10-6208-310	Professional & Technical	4,000.00		4,000.00	
10-6208-311	Event Assistants	500.00		700.00	
10-6208-323	Repairs & Maintenance	0.00		0.00	
10-6208-334	Travel	0.00		0.00	
10-6208-340	Communication	0.00		0.00	
10-6208-390	Registration	0.00		0.00	
10-6208-400	SUPPLIES & MATERIALS	1,300.00	0.00	1,100.00	
10-6208-410	Supplies	1,300.00		1,100.00	
10-6208-420	Texts	0.00		0.00	
10-6208-430	Software	0.00		0.00	
10-6208-440	Periodicals	0.00		0.00	

2023-24 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

CHEERLEADING

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6209	CHEERLEADING, DANCE TEAM	41,300.00	0.00	42,300.00	2.42%
	SALARIES	22,600.00	0.00	24,400.00	
10-6209-110	Regular	22,600.00		24,400.00	
10-6209-200	EMPLOYEE BENEFITS	3,000.00	0.00	2,800.00	
10-6209-210	FICA	1,700.00		1,800.00	
10-6209-220	Retirement	1,300.00		1,000.00	
10-6209-300	PURCHASED SERVICES	11,000.00	0.00	14,400.00	
10-6209-310	Professional & Technical	10,000.00		14,000.00	
10-6209-311	Event Assistants	1,000.00		400.00	
10-6209-323	Repairs & Maintenance	0.00		0.00	
10-6209-334	Travel	0.00		0.00	
10-6209-340	Communication	0.00		0.00	
10-6209-390	Registration	0.00		0.00	
10-6209-400	SUPPLIES & MATERIALS	4,700.00	0.00	700.00	
10-6209-410	Supplies	4,700.00		700.00	
10-6209-420	Texts	0.00		0.00	
10-6209-430	Software	0.00		0.00	
10-6209-440	Periodicals	0.00		0.00	

2023-24 BUDGET

GENERAL FUND 10

CO-CURRICULAR

CO-CURRICULAR TRAVEL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
10-6510	CO-CURRICULAR TRAVEL	112,300.00	0.00	117,100.00	4.27%
10-6510-100	SALARIES	30,000.00	0.00	25,000.00	
10-6510-110	Regular	30,000.00		25,000.00	
10-6510-200	EMPLOYEE BENEFITS	2,300.00	0.00	2,100.00	
10-6510-210	FICA	2,300.00		1,900.00	
10-6510-220	Retirement	0.00		200.00	
10-6510-300	PURCHASED SERVICES	80,000.00	0.00	90,000.00	
10-6510-310	Professional & Technical	80,000.00		90,000.00	
10-6510-311	Event Assistants	0.00		0.00	
10-6510-323	Repairs & Maintenance	0.00		0.00	
10-6510-334	Travel	0.00		0.00	
10-6510-340	Communication	0.00		0.00	
10-6510-390	Registration	0.00		0.00	
10-6510-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-6510-410	Supplies	0.00		0.00	
10-6510-420	Texts	0.00		0.00	
10-6510-430	Software	0.00		0.00	
10-6510-440	Periodicals	0.00		0.00	

2023-24 BUDGET

CAPITAL OUTLAY 21

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
21-	TOTAL CAPITAL OUTLAY	14,550,000.00	0.00	9,990,000.00	-31.34%
21-1000	INSTRUCTIONAL	2,109,100.00	0.00	1,644,100.00	
21-1110-1-420	BE Textbook Adoption	160,000.00		0.00	
21-1110-1-540	BE Equipment	114,600.00		81,700.00	
21-1110-2-420	VSE Textbook Adoption	25,000.00		0.00	
21-1110-2-540	VSE Equipment	7,000.00		5,200.00	
21-1110-3-420	RBE Textbook Adoption	132,000.00		0.00	
21-1110-3-540	RBE Equipment	71,700.00		77,400.00	
21-1110-4-420	FAE Textbook Adoption	108,000.00		0.00	
21-1110-4-540	FAE Equipment	39,200.00		91,500.00	
21-1110-5-420	IE Textbook Adoption	65,000.00		0.00	
21-1110-4-540	IE Equipment	22,200.00		17,300.00	
21-1110-7-420	IS Textbook Adoption	175,000.00		0.00	
21-1110-7-540	IS Equipment	132,000.00		587,800.00	
21-1110-555-420	ESSER II Textbooks	0.00		0.00	
21-1120 -420	MS Textbook Adoption	150,000.00		0.00	
21-1120 -540	MS Equipment	511,200.00		86,400.00	
21-1130 -420	HS Textbook Adoption	310,000.00		0.00	
21-1130 -540	HS Equipment	62,800.00		653,500.00	
21-1260 -540	Special Ed Equipment	23,400.00		43,300.00	
21-2000	SUPPORT SERVICES	10,682,400.00	0.00	6,650,900.00	
21-2120 -540	Guidance	0.00		0.00	
21-2131 -540	Nursing Services	0.00		3,500.00	
21-2209 -310	Printing Services	100,000.00		100,000.00	
21-2222 -430	Library Books	70,000.00		70,000.00	
21-2222 -540	Library Equipment	5,000.00		45,400.00	
21-2300 -540	Central Administration	0.00		15,000.00	
21-2400 -540	Office of Principal	20,400.00		13,000.00	
21-2416 -540	Theater	15,000.00		14,000.00	
21-2530 -310	Facilities Construction-Prof/Tech	0.00		0.00	
21-2530 -520	Facilities Construction-Buildings	9,300,000.00		1,100,000.00	
21-2530 -530	Facilities Construction-Grounds	0.00		0.00	
21-2530 -540	Facilities Construction-Equipment	0.00		0.00	
21-2530 -510	Land Acquisition	0.00		3,628,000.00	
21-2540 -520	Buildings	498,000.00		1,009,000.00	
21-2540 -530	Grounds	100,000.00		236,000.00	
21-2540 -540	Equipment	92,000.00		60,000.00	
21-2550 -540	Transportation Equipment	32,000.00		17,000.00	
21-2550 -550	Vehicles	450,000.00		340,000.00	

2023-24 BUDGET

CAPITAL OUTLAY 21

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
21-5000	DEBT SERVICE	918,000.00	0.00	510,000.00	-44.44%
21-5000 -610	Principal	772,000.00		385,000.00	
21-5000 -620	Interest	145,000.00		124,000.00	
21-5000 -640	Fees	1,000.00		1,000.00	
21-6000	CO-CURRICULAR	40,500.00		85,000.00	
21-8100	OPERATING TRANSFERS	800,000.00		1,100,000.00	

2023-24 BUDGET

SPECIAL EDUCATION 22

Child Count: **742**

Teachers: **50.5 FTE**

Aides: **57.0 FTE**

SPECIAL ED INSTRUCTIONAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
22-	TOTAL SPECIAL EDUCATION	8,898,000.00	0.00	9,568,000.00	7.53%
22-1000	REGULAR INSTRUCTIONAL	6,918,200.00	0.00	7,761,800.00	12.19%
22-1000-100	SALARIES	4,788,400.00	0.00	5,338,000.00	
22-1000-110	Regular	2,985,000.00		3,300,000.00	
22-1000-120	Substitute	54,000.00		72,000.00	
22-1000-140	Teacher Assistants	1,325,000.00		1,460,000.00	
22-1000-145	Bus Drivers	420,000.00		500,000.00	
22-1000-150	Activities	4,400.00		6,000.00	
22-1000-200	EMPLOYEE BENEFITS	1,820,800.00	0.00	2,078,500.00	
22-1000-210	FICA	315,000.00		378,000.00	
22-1000-220	Retirement	260,000.00		286,000.00	
22-1000-230	Health Insurance	1,150,000.00		1,310,000.00	
22-1000-231	Dental Insurance	58,000.00		64,000.00	
22-1000-233	Life Insurance	3,300.00		3,500.00	
22-1000-234	Disability Insurance	6,500.00		7,000.00	
22-1000-240	Workmen's Comp.	28,000.00		30,000.00	
22-1000-250	Unemployment	0.00		0.00	
22-1000-300	PURCHASED SERVICES	164,000.00	0.00	144,000.00	
22-1000-310	Professional & Technical	150,000.00		130,000.00	
22-1000-323	Repairs	1,000.00		1,000.00	
22-1000-334	Travel	8,000.00		8,000.00	
22-1000-360	Printing	0.00		0.00	
22-1000-390	Registration	5,000.00		5,000.00	
22-1000-400	SUPPLIES & MATERIALS	145,000.00	0.00	201,300.00	
22-1000-410	Supplies	35,000.00		32,300.00	
22-1000-410.03	General Supplies	15,000.00		20,000.00	
22-1000-420	Texts	22,000.00		19,300.00	
22-1000-430	Instructional Software	21,000.00		60,300.00	
22-1000-440	Periodicals	4,000.00		4,400.00	
22-1000-540	Assistive Technology	48,000.00		65,000.00	
22-1000-600	OTHER	0.00	0.00	0.00	
22-1000-640	Dues and Fees	0.00		0.00	

2023-24 BUDGET

Staff
 -Professional: **1.5 FTE**
 -Clerical: **1.0 FTE**

SPECIAL EDUCATION 22

SPECIAL SERVICES DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
22-2414	SPECIAL SERVICES DIRECTOR	296,800.00	0.00	318,200.00	7.21%
22-2414-100	SALARIES	193,000.00	0.00	206,000.00	
22-2414-110	Regular	160,000.00		173,000.00	
22-2414-111	Secretary	33,000.00		33,000.00	
22-2414-120	Substitutes	0.00		0.00	
22-2414-130	Overtime	0.00		0.00	
22-2414-200	EMPLOYEE BENEFITS	79,300.00	0.00	83,200.00	
22-2414-210	FICA	15,000.00		15,700.00	
22-2414-220	Retirement	12,000.00		12,400.00	
22-2414-230	Health Insurance	46,000.00		49,000.00	
22-2414-231	Dental Insurance	3,600.00		3,700.00	
22-2414-232	Other Insurance	1,200.00		900.00	
22-2414-233	Life Insurance	200.00		200.00	
22-2414-234	Disability Insurance	300.00		300.00	
22-2414-240	Workmen's Comp	1,000.00		1,000.00	
22-2414-300	PURCHASED SERVICES	22,000.00	0.00	24,500.00	
22-2414-310	Professional & Technical	18,000.00		20,000.00	
22-2414-323	Repairs	0.00		0.00	
22-2414-334	Travel	2,500.00		3,000.00	
22-2414-360	Printing	500.00		500.00	
22-2414-390	Registration	1,000.00		1,000.00	
22-2414-400	SUPPLIES & MATERIALS	1,500.00	0.00	3,000.00	
22-2414-410	Supplies	1,500.00		3,000.00	
22-2414-420	Texts	0.00		0.00	
22-2414-430	Software	0.00		0.00	
22-2414-440	Periodicals	0.00		0.00	
22-2414-600	OTHER	1,000.00	0.00	1,500.00	
22-2414-640	Dues and Fees	1,000.00		1,500.00	

2023-24 BUDGET

SPECIAL EDUCATION 22

NON-PROGRAMMED SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
22-2550	TRANSPORTATION	3,000.00	0.00	3,000.00	0.00%
22-2550-332	Mileage to Parents	3,000.00		3,000.00	
22-2592	EAST DAKOTA COOPERTIVE	1,555,000.00	0.00	1,285,000.00	-17.36%
22-2592-310	Professional & Technical Services	600,000.00		700,000.00	
22-2592-370	Tuition	950,000.00		580,000.00	
22-2592-390	Registration/Dues	5,000.00		5,000.00	
22-4900	OTHER EDUCATION UNITS	125,000.00	0.00	200,000.00	60.00%
22-4900-310	Professional & Technical	0.00		0.00	
22-4900-370	Tuition	125,000.00		200,000.00	
22-8110	OPERATING TRANSFER OUT	0.00	0.00	0.00	

2023-24 BUDGET

BOND REDEMPTION 30

BOND REDEMPTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
30-5000	BOND REDEMPTION	3,135,000.00	0.00	3,235,000.00	3.19%
30-5000-610	Principal, Bonds	2,030,000.00		2,215,000.00	
30-5000-620	Interest, Bonds	1,100,000.00		1,018,000.00	
30-5000-640	Agent's Fee	5,000.00		2,000.00	

2023-23 BUDGET

Staff

FOOD SERVICE

-Full Time: **24.0 FTE**

-Part Time: **24**

ACCOUNT TITLE	BUDGET 2022-23	ACTUAL 2022-23	BUDGET 2023-24	BUDGET INCREASE/(DECREASE)
REVENUE	3,790,000.00	0.00	3,700,000.00	-2.37%
LOCAL	2,635,000.00	0.00	2,320,000.00	
- Pupil	2,100,000.00		1,635,000.00	
- Milk	5,000.00		5,000.00	
- Adult	30,000.00		30,000.00	
- Ala Carte	500,000.00		650,000.00	
INTEREST	0.00			
OTHER	100,000.00		100,000.00	
FEDERAL/STATE	1,055,000.00	0.00	1,280,000.00	
- State	10,000.00		10,000.00	
- Lunch & Milk	825,000.00		950,000.00	
- Supply Chain Funding	0.00		100,000.00	
- Commodities	220,000.00		220,000.00	
EXPENDITURES	4,050,000.00	0.00	3,885,000.00	-4.07%
SALARIES	1,195,000.00	0.00	1,260,000.00	
- Regular	1,185,000.00		1,250,000.00	
- Substitute	10,000.00		10,000.00	
BENEFITS	552,000.00		579,500.00	
PURCHASES	1,970,000.00	0.00	1,720,000.00	
- Food	1,750,000.00		1,500,000.00	
- Commodities	220,000.00		220,000.00	
SMALL EQUIPMENT/SUPPLIES	175,000.00		150,000.00	
OTHER	58,000.00	0.00	75,500.00	
- Professional/Technical	20,000.00		30,000.00	
- Repairs	25,000.00		30,000.00	
- Travel	3,000.00		8,000.00	
- Registrations	5,000.00		2,000.00	
- Dues/Fees	5,000.00		5,500.00	
- Other	0.00		0.00	
LOSS ON SALE OF FIXED ASSETS	0.00		0.00	
DEPRECIATION	100,000.00		100,000.00	
NET GAIN/(LOSS)	(260,000.00)	0.00	(185,000.00)	
Cash Balance @ July 1	2,451,135.13		2,192,097.88	