

FY24 Budget: Line Item Detail

Account #	Account Description	FY23 Budget	FY24 Budget	% Chg	\$ Chg
01-300-1110-100-52-2	ADMIN SALARY	\$ 6,300	\$ 6,300	0.0%	\$ -
01-300-1110-494-52-2	SC DUES & MEMB	\$ 6,650	\$ 6,650	0.0%	\$ -
01-300-1110-694-52-2	SC MISC EXP	\$ 12,000	\$ 12,000	0.0%	\$ -
01-300-1110-697-52-2	SC ADVERTISING	\$ 3,000	\$ 3,200	6.7%	\$ 200
01-300-1210-100-50-1	SUPT SAL	\$ 163,190	\$ 168,086	3.0%	\$ 4,896
01-300-1210-210-51-1	SUPT SECRETARY SAL	\$ 68,354	\$ 83,061	21.5%	\$ 14,707
01-300-1210-494-50-1	SUPT DUES & MEMB	\$ 4,330	\$ 4,330	0.0%	\$ -
01-300-1210-500-50-1	SUPT SUP & MAT	\$ 3,000	\$ 3,000	0.0%	\$ -
01-300-1210-690-50-1	C/O POST	\$ 4,000	\$ 4,000	0.0%	\$ -
01-300-1210-692-50-1	SUPT PROV DEV	\$ 4,300	\$ 4,300	0.0%	\$ -
01-300-1210-694-50-1	SUPT MISC EXP	\$ 2,000	\$ 2,000	0.0%	\$ -
01-300-1210-699-50-1	SUPT INSTATE TRAVEL	\$ 2,000	\$ 2,000	0.0%	\$ -
01-300-1410-100-50-1	BUSINESS ADMIN SAL	\$ 131,840	\$ 135,795	3.0%	\$ 3,955
01-300-1410-210-51-1	BUS OFF ADMIN & P/R ASST SALAR	\$ 121,093	\$ 124,977	3.2%	\$ 3,884
01-300-1410-494-52-1	BUS OFF DUES & MEMB	\$ 3,700	\$ 3,700	0.0%	\$ -
01-300-1410-500-52-1	BUS OFF SUP & MAT	\$ 2,800	\$ 2,800	0.0%	\$ -
01-300-1410-699-52-1	BUS OFF INSTATE TRAVEL	\$ 2,000	\$ 2,000	0.0%	\$ -
01-300-1430-411-52-2	DW LEGAL SERVICES	\$ 80,000	\$ 80,000	0.0%	\$ -
01-300-1450-400-52-2	TECH DW CONT SERV	\$ 64,525	\$ 69,100	7.1%	\$ 4,575
01-300-1450-400-54-2	TECH SPED CONT SERV	\$ -	\$ -	NA	\$ -
01-300-2110-100-53-2	DW CURRICULUM & LIT DIR	\$ 122,000	\$ 125,660	3.0%	\$ 3,660
01-300-2110-100-54-2	SPED DIRECTOR SAL	\$ 116,280	\$ 118,605	2.0%	\$ 2,325
01-300-2110-210-54-2	SPED SECRETARY SAL	\$ 51,693	\$ 54,449	5.3%	\$ 2,756
01-300-2110-494-54-2	SPED OFF DUES & MEMB	\$ 500	\$ 600	20.0%	\$ 100
01-300-2110-500-54-2	SPED OFF SUP AND MAT	\$ 1,000	\$ 750	-25.0%	\$ (250)
01-300-2110-690-54-2	SPED OFF POSTAGE	\$ 1,000	\$ 900	-10.0%	\$ (100)
01-300-2110-692-54-2	SPED DIR PD	\$ 1,500	\$ 1,500	0.0%	\$ -
01-300-2110-699-50-2	INSTATE TRAVEL	\$ 1,000	\$ 1,000	0.0%	\$ -
01-300-2110-699-54-2	SPED DIR\IN-STATE TRAVEL	\$ -	\$ -	NA	\$ -
01-300-2210-101-50-5	PRINCIPAL/VP SAL CES	\$ 331,690	\$ 341,491	3.0%	\$ 9,800
01-300-2210-101-50-7	PRINCIPAL/VP SAL MHS	\$ 406,298	\$ 367,988	-9.4%	\$ (38,310)
01-300-2210-120-51-7	HS DEPT HEADS	\$ 59,295	\$ 61,078	3.0%	\$ 1,783
01-300-2210-210-51-5	SECRETARIAL SALARIES EL	\$ 151,696	\$ 150,250	-1.0%	\$ (1,447)
01-300-2210-210-51-7	SECRETARIAL SALARY MHS	\$ 134,569	\$ 142,190	5.7%	\$ 7,621
01-300-2210-210-52-2	DATA SPECIALIST TECH	\$ 75,850	\$ 78,976	4.1%	\$ 3,126
01-300-2210-494-50-5	ELEM DUES & MEMB	\$ 4,100	\$ 4,100	0.0%	\$ -
01-300-2210-494-50-8	M/H DUES & MEMB	\$ 8,200	\$ 11,000	34.1%	\$ 2,800
01-300-2210-500-50-5	ELEM OFFICE SUPPLILES	\$ 5,400	\$ 5,400	0.0%	\$ -
01-300-2210-500-50-8	M/H SUP & MAT	\$ 4,000	\$ 4,000	0.0%	\$ -
01-300-2210-690-50-5	ELEM POSTAGE	\$ 1,500	\$ 1,500	0.0%	\$ -
01-300-2210-690-50-8	M/H POSTAGE	\$ 4,400	\$ 4,400	0.0%	\$ -
01-300-2210-692-50-8	M/H SEMINAR & TRAINING	\$ 1,200	\$ 1,200	0.0%	\$ -
01-300-2210-695-51-8	GRADUATION	\$ 4,500	\$ 12,500	177.8%	\$ 8,000
01-300-2210-698-50-8	M/H PRINTING	\$ 3,500	\$ 4,000	14.3%	\$ 500
01-300-2210-699-50-5	ELEM INSTATE TRAVEL	\$ 1,500	\$ 1,500	0.0%	\$ -
01-300-2210-699-50-8	M/H INSTATE TRAVEL	\$ 1,500	\$ 1,500	0.0%	\$ -
01-300-2250-400-52-2	DW TECH CONTRACTED SERVICES	\$ 33,750	\$ 33,600	-0.4%	\$ (150)
01-300-2250-442-85-5	P&E TECH REPAIRS & MAINT.	\$ 7,500	\$ 7,500	0.0%	\$ -
01-300-2305-105-47-5	TEACHER SALARY PRE-S	\$ 236,910	\$ 249,946	5.5%	\$ 13,036
01-300-2305-105-53-5	TEACHER SALARY K-5 REG	\$ 3,839,448	\$ 3,812,656	-0.7%	\$ (26,792)

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01-300-2305-105-54-2	SUMMER SCHOOL	\$ 150,000	\$ 100,500	-33.0%	\$ (49,500)
01-300-2305-105-54-5	TEACHER SALARY K-5 SPED	\$ 880,073	\$ 900,582	2.3%	\$ 20,508
01-300-2305-105-54-7	TEACHER SALARY MHS SPED	\$ 897,269	\$ 904,357	0.8%	\$ 7,088
01-300-2305-105-54-8	TEACHER SALARY 6-12 INT SPED	\$ 198,709	\$ 326,957	64.5%	\$ 128,248
01-300-2305-105-57-2	DW HOME INSTRUCTION SALARIES	\$ 92,000	\$ 46,640	-49.3%	\$ (45,360)
01-300-2305-105-59-7	TEACHER SALARY MHS ART	\$ 176,790	\$ 182,552	3.3%	\$ 5,763
01-300-2305-105-61-7	TEACHER SALARY MHS HOME EC	\$ 78,581	\$ 80,938	3.0%	\$ 2,357
01-300-2305-105-62-7	TEACHER SALARY MHS TECH	\$ 170,019	\$ 153,780	-9.6%	\$ (16,240)
01-300-2305-105-63-7	TEACHER SALARY MHS ENGLISH	\$ 782,626	\$ 840,336	7.4%	\$ 57,709
01-300-2305-105-64-7	TEACHER SALARY MHS MATH	\$ 824,158	\$ 841,278	2.1%	\$ 17,120
01-300-2305-105-65-7	TEACHER SALARY MHS WL	\$ 332,236	\$ 351,913	5.9%	\$ 19,677
01-300-2305-105-66-7	TEACHER SALARY MHS MUSIC	\$ 181,094	\$ 187,360	3.5%	\$ 6,266
01-300-2305-105-71-7	TEACHER SALARY MHS SCIENCE	\$ 730,681	\$ 779,571	6.7%	\$ 48,890
01-300-2305-105-72-7	TEACHER SALARY MHS SS	\$ 786,669	\$ 822,004	4.5%	\$ 35,335
01-300-2305-105-95-7	TEACHER SALARY MHS PE/HEALTH	\$ 488,755	\$ 491,185	0.5%	\$ 2,429
01-300-2305-105-99-7	TEACHER SALARY MHS ALT ED	\$ 84,180	\$ 86,705	3.0%	\$ 2,525
01-300-2320-105-87-5	TEACHER SALARY K-5 SPEECH	\$ 419,641	\$ 484,642	15.5%	\$ 65,001
01-300-2320-105-87-8	TEACHER SALARY 6-12 SPEECH	\$ 147,677	\$ 70,818	-52.0%	\$ (76,859)
01-300-2320-300-54-2	DW SPED SVCS OT	\$ 2,000	\$ 17,742	787.1%	\$ 15,742
01-300-2320-400-54-2	DW SPED CONTRACTED SERVICES	\$ 227,680	\$ 229,115	0.6%	\$ 1,435
01-300-2324-130-52-2	TEACHER LONG-TERM SUBS	\$ 100,000	\$ 100,000	0.0%	\$ -
01-300-2325-130-52-2	TEACHER SHORT-TERM SUBS	\$ 180,000	\$ 180,000	0.0%	\$ -
01-300-2330-215-54-5	CLASSROOM AIDES CES	\$ 645,507	\$ 748,205	15.9%	\$ 102,698
01-300-2330-215-54-7	CLASSROOM AIDES MHS	\$ 462,757	\$ 582,531	25.9%	\$ 119,773
01-300-2330-230-52-2	AIDES/SEC SUBS	\$ 65,000	\$ 65,000	0.0%	\$ -
01-300-2340-105-53-5	TEACHER SALARY K-5 IMC	\$ 100,583	\$ 103,601	3.0%	\$ 3,018
01-300-2340-105-53-8	TEACHER SALARY MHS IMC	\$ 84,988	\$ 87,705	3.2%	\$ 2,717
01-300-2340-215-53-5	CLASSROOM AIDES K-5 IMC	\$ 21,033	\$ 25,032	19.0%	\$ 3,999
01-300-2340-215-53-8	M/H CR AIDES 6-12 IMC	\$ 25,735	\$ 30,277	17.6%	\$ 4,541
01-300-2345-400-52-8	MHS ONLINE COURSE CS	\$ 30,000	\$ 30,000	0.0%	\$ -
01-300-2352-105-53-2	TEACHER SALARY (MENTOR/PD)	\$ 15,000	\$ 15,000	0.0%	\$ -
01-300-2356-693-52-2	DW TUITION REIMBURSEMENT	\$ 58,000	\$ 58,431	0.7%	\$ 431
01-300-2358-692-51-2	DW SEMINAR & TRAINING	\$ 35,000	\$ 36,000	2.9%	\$ 1,000
01-300-2410-501-61-8	M/H HOME EC TEXTBOOKS & RELATE	\$ 200	\$ 200	0.0%	\$ -
01-300-2410-501-63-5	ELEM ENG TEXTBOOKS & RELATED	\$ 28,755	\$ 14,502	-49.6%	\$ (14,253)
01-300-2410-501-63-8	M/H ENG TEXTBOOKS & RELATED	\$ 6,900	\$ 4,000	-42.0%	\$ (2,900)
01-300-2410-501-64-5	ELEM MATH TEXTBOOKS & RELATED	\$ 18,809	\$ 18,931	0.6%	\$ 122
01-300-2410-501-64-8	M/H MATH TEXTBOOKS & RELATED	\$ 10,000	\$ 8,100	-19.0%	\$ (1,900)
01-300-2410-501-65-8	M/H WL TEXTBOOKS & RELATED	\$ 1,200	\$ 1,100	-8.3%	\$ (100)
01-300-2410-501-66-8	M/H MUSIC TEXTBOOKS & RELATED	\$ 3,130	\$ 2,700	-13.7%	\$ (430)
01-300-2410-501-71-5	EL SCIENCE TEXTBOOKS & RELATED	\$ 6,000	\$ 6,000	0.0%	\$ -
01-300-2410-501-71-8	M/H SCIENCE TEXTBOOKS & RELATE	\$ 800	\$ 4,000	400.0%	\$ 3,200
01-300-2410-501-72-5	ELEM SS TEXTBOOKS & RELATED	\$ 6,500	\$ 6,500	0.0%	\$ -
01-300-2410-501-72-8	M/H SS TEXTBOOKS & RELATED	\$ 7,020	\$ 7,020	0.0%	\$ -
01-300-2410-501-95-8	M/H COMP HEALTH TEXTBOOKS & RE	\$ 3,000	\$ 4,000	33.3%	\$ 1,000
01-300-2415-500-53-5	P&E OTHER INSTR SUP AND MAT	\$ 3,559	\$ 3,560	0.0%	\$ 1
01-300-2415-500-53-8	M&H OTHER INSTR SUP & MAT	\$ 1,367	\$ -	-100.0%	\$ (1,367)
01-300-2415-501-53-5	P&E LIB TEXTBOOKS & RELATED	\$ 2,013	\$ 2,013	0.0%	\$ -
01-300-2415-501-53-8	M&H LIB TEXTBOOKS & RELATED	\$ 3,350	\$ 3,350	0.0%	\$ -
01-300-2415-505-53-5	P&E LIB SUPPLIES - OTHER	\$ 7,299	\$ 7,299	0.0%	\$ -

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01-300-2415-505-53-8	M&H LIB SUPPLIES - OTHER	\$ 13,056	\$ 11,000	-15.7%	\$ (2,056)
01-300-2420-400-70-8	SCIENCE CONT SERVICES	\$ 6,769	\$ 10,760	59.0%	\$ 3,991
01-300-2420-400-85-5	ELEM CONTRACTED SERVICES	\$ 9,500	\$ 9,500	0.0%	\$ -
01-300-2420-400-85-8	MHS CONTRACTED SERVICES	\$ 12,000	\$ 13,000	8.3%	\$ 1,000
01-300-2420-442-77-8	M/H C/R REPAIRS & MAINT	\$ 5,000	\$ 5,000	0.0%	\$ -
01-300-2420-504-52-2	DW COPIER EQUIP	\$ 28,000	\$ 29,000	3.6%	\$ 1,000
01-300-2420-553-54-2	DW SPED ADDITIONAL EQUIPMENT	\$ 6,900	\$ 10,500	52.2%	\$ 3,600
01-300-2420-694-84-8	M/H EXPENSES MISC	\$ 3,000	\$ 3,355	11.8%	\$ 355
01-300-2430-500-49-8	M/H VOC SUPPLIES & MATERIALS	\$ 1,550	\$ -	-100.0%	\$ (1,550)
01-300-2430-500-53-5	ELEM SUPPLIES AND MATERIALS	\$ 36,756	\$ 38,754	5.4%	\$ 1,998
01-300-2430-500-53-8	M/H SUPPLIES AND MATERIALS	\$ 19,211	\$ 18,000	-6.3%	\$ (1,211)
01-300-2430-500-54-5	ELEM SPED SUPPLIES & MATERIALS	\$ 5,165	\$ 8,843	71.2%	\$ 3,678
01-300-2430-500-54-8	M/H SPED SUPPLIES & MATERIALS	\$ 1,550	\$ 11,300	629.0%	\$ 9,750
01-300-2430-500-59-8	M/H ART SUPPLIES & MATERIALS	\$ 8,750	\$ 8,625	-1.4%	\$ (125)
01-300-2430-500-60-8	MET PATHWAYS SUP & MAT	\$ 4,050	\$ 6,000	48.1%	\$ 1,950
01-300-2430-500-61-8	M/H HS HOME EC SUP & MAT	\$ 10,000	\$ 10,000	0.0%	\$ -
01-300-2430-500-62-8	MS TECH ED SUP & MAT	\$ 2,580	\$ 2,580	0.0%	\$ -
01-300-2430-500-63-8	M/H ENG SUPPLIES & MATERIALS	\$ 4,790	\$ 7,690	60.5%	\$ 2,900
01-300-2430-500-64-8	M/H MATH SUPPLIES & MATERIALS	\$ 2,000	\$ 3,900	95.0%	\$ 1,900
01-300-2430-500-65-8	M/H WL SUPPLIES & SUPPLIES	\$ 800	\$ 500	-37.5%	\$ (300)
01-300-2430-500-66-8	M/H MUSIC SUPPLIES & MATERIALS	\$ 3,300	\$ 4,050	22.7%	\$ 750
01-300-2430-500-71-8	M/H SCIENCE SUP & MAT	\$ 11,950	\$ 11,650	-2.5%	\$ (300)
01-300-2430-500-72-8	M/H SS SUPPLIES & MATERIALS	\$ 2,322	\$ 2,322	0.0%	\$ -
01-300-2430-500-75-8	M&H ALT SUPPLIES AND MATERIALS	\$ 4,836	\$ -	-100.0%	\$ (4,836)
01-300-2430-500-87-8	SPED DW THER. INS SUP	\$ 2,300	\$ -	-100.0%	\$ (2,300)
01-300-2430-500-88-8	SPED DW ASSISTIVE TECH	\$ 29,000	\$ 28,600	-1.4%	\$ (400)
01-300-2430-500-90-8	M/H MOD SP NEEDS SUP & MAT	\$ 3,336	\$ -	-100.0%	\$ (3,336)
01-300-2430-500-93-5	ELEM SUPPLIES AND MATERIALS	\$ 7,710	\$ 7,710	0.0%	\$ -
01-300-2430-500-94-5	CES ELL SUPPLIES & MAT	\$ 5,000	\$ 5,000	0.0%	\$ -
01-300-2430-500-94-8	MHS ELL SUPPLIES & MAT	\$ 2,000	\$ 3,000	50.0%	\$ 1,000
01-300-2430-500-95-8	M/H COMP HEALTH SUP & MAT	\$ 5,000	\$ 5,000	0.0%	\$ -
01-300-2440-300-53-6	OFFICE DET/SUSP RM STAFF	\$ 22,500	\$ 22,500	0.0%	\$ -
01-300-2440-494-64-8	M/H MATH DUES & MEMBERSHIPS	\$ 250	\$ 150	-40.0%	\$ (100)
01-300-2440-494-65-8	M/H WL DUES & MEMBERSHIP	\$ 255	\$ 250	-2.0%	\$ (5)
01-300-2440-494-66-8	M/H MUSIC DUES & MEMB	\$ 1,100	\$ 2,100	90.9%	\$ 1,000
01-300-2440-494-71-8	M/H SCIENCE DUES & MEMB	\$ 500	\$ 800	60.0%	\$ 300
01-300-2440-494-72-8	M/H SS DUES & MEMB	\$ 387	\$ 387	0.0%	\$ -
01-300-2453-550-53-8	M&H LIBRARY EQUIPMENT	\$ 767	\$ 767	0.0%	\$ -
01-300-2455-400-52-2	DW INST SOFTWARE SERVICES	\$ 87,847	\$ 85,333	-2.9%	\$ (2,514)
01-300-2455-400-53-5	CES INST SOFTWARE SERVICES	\$ -	\$ 5,000	NA	\$ 5,000
01-300-2455-400-53-8	HS INST SOFTWARE SERVICES	\$ -	\$ 5,000	NA	\$ 5,000
01-300-2710-105-53-5	TEACHER SALARY K-5 GUIDANCE	\$ -	\$ -	NA	\$ -
01-300-2710-105-53-7	TEACHER SALARY MHS GUIDANCE	\$ 295,211	\$ 269,469	-8.7%	\$ (25,743)
01-300-2710-105-53-8	TEACHER SALARY 6-12 ADJ COUNS	\$ 318,199	\$ 333,342	4.8%	\$ 15,143
01-300-2710-105-54-5	TEACHER SALARY K-5 ADJ COUNS	\$ 199,323	\$ 143,959	-27.8%	\$ (55,364)
01-300-2710-210-53-7	SECRETARIAL SALARY MHS GUIDANCE	\$ 48,032	\$ 48,880	1.8%	\$ 848
01-300-2710-350-53-7	OVERTIME SALARIES MHS GUIDANCE	\$ 18,540	\$ 19,000	2.5%	\$ 460
01-300-2710-400-51-7	MHS CONTRACTED SERVICES	\$ 25,750	\$ 28,250	9.7%	\$ 2,500
01-300-2710-500-53-8	M/H SUPPLIES AND MATERIALS	\$ 4,300	\$ 4,300	0.0%	\$ -
01-300-2710-553-53-8	M/H GUID ADDL EQUIP	\$ 3,800	\$ 3,800	0.0%	\$ -

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01-300-2710-694-53-8	M/H EXPENSES MISC.	\$ 3,370	\$ 3,370	0.0%	\$ -
01-300-2710-698-53-8	M/H GUID PRINTING	\$ 1,210	\$ 1,210	0.0%	\$ -
01-300-2720-400-54-2	SPED EVAL TESTING & ASSESSMENT	\$ 16,000	\$ 40,000	150.0%	\$ 24,000
01-300-2720-407-53-5	ELEM TESTING SERVICES	\$ -	\$ 950	NA	\$ 950
01-300-2720-407-54-2	SPED TESTING SERVICES	\$ 19,763	\$ 18,000	-8.9%	\$ (1,763)
01-300-2800-105-54-5	TEACHER SALARY K-5 PSYCHOLOGIST	\$ 97,197	\$ 100,113	3.0%	\$ 2,916
01-300-2800-105-54-8	TEACHER SAL 6-12 PSYCHOLOGIST	\$ 59,142	\$ 63,557	7.5%	\$ 4,415
01-300-3100-105-53-2	TEACHER SALARY ATTEND OFFICER	\$ 5,362	\$ 5,577	4.0%	\$ 215
01-300-3200-105-53-5	TEACH SALARY EL NURSE	\$ 141,788	\$ 152,324	7.4%	\$ 10,535
01-300-3200-105-53-7	TEACHER SALARY MHS NURSE	\$ 169,870	\$ 87,079	-48.7%	\$ (82,791)
01-300-3200-300-51-5	K-5 HEALTH ASST	\$ 25,000	\$ -	-100.0%	\$ (25,000)
01-300-3200-300-51-7	6-12 HEALTH ASST	\$ 32,747	\$ 33,800	3.2%	\$ 1,053
01-300-3200-494-51-2	NURSES DUES & MEMBERSHIPS	\$ 1,000	\$ 1,000	0.0%	\$ -
01-300-3200-503-51-5	ELEM SUPPLIES/MEDICAL	\$ 2,016	\$ 3,000	48.8%	\$ 984
01-300-3200-503-51-8	M/H NURSE SUPPLIES/MEDICAL	\$ 2,000	\$ 2,000	0.0%	\$ -
01-300-3300-205-82-2	DIRECTORS - NON DOE CERT TRANS	\$ 76,529	\$ 78,500	2.6%	\$ 1,971
01-300-3300-300-51-2	SUPPORT SALARIES MECHANIC	\$ 101,505	\$ 109,016	7.4%	\$ 7,511
01-300-3300-300-54-2	BUS DRIVER SALARIES SPED	\$ 277,982	\$ 290,320	4.4%	\$ 12,338
01-300-3300-300-56-2	BUS DRIVER SALARIES VOC	\$ 5,000	\$ 5,100	2.0%	\$ 100
01-300-3300-300-82-2	BUS DRIVER SALARIES K-12	\$ 324,013	\$ 330,562	2.0%	\$ 6,549
01-300-3300-350-82-2	MECHANIC OVERTIME	\$ 500	\$ 500	0.0%	\$ -
01-300-3300-400-54-2	SPED TRANS CONTRACTED SERVICES	\$ 208,700	\$ 224,500	7.6%	\$ 15,800
01-300-3300-400-56-2	VOKE/AGGIE CONT SERV TRANSP	\$ 55,000	\$ 58,000	5.5%	\$ 3,000
01-300-3300-400-82-2	HOMELESS TRANSPORTATION	\$ 20,000	\$ 20,000	0.0%	\$ -
01-300-3300-406-82-2	BUS DRIVER PHYSICALS	\$ 4,600	\$ 4,600	0.0%	\$ -
01-300-3300-407-82-2	BUS DRIVER TESTING SERVICES	\$ 2,000	\$ 2,000	0.0%	\$ -
01-300-3300-468-82-2	INSURANCE VEHICLES	\$ 34,000	\$ 34,000	0.0%	\$ -
01-300-3300-494-82-2	TRANSP DUES & MEMBERSHIPS	\$ 225	\$ 275	22.2%	\$ 50
01-300-3300-500-82-2	TRANSP SUPPLIES AND MATERIALS	\$ 2,600	\$ 2,700	3.8%	\$ 100
01-300-3300-505-82-2	TRANSP MAINT SUPPLIES-OTHER	\$ 97,000	\$ 99,000	2.1%	\$ 2,000
01-300-3300-507-82-2	GAS & DIESEL FUEL	\$ 90,000	\$ 90,000	0.0%	\$ -
01-300-3300-694-82-2	TRANSP EXPENSES MISC.	\$ 25,000	\$ 25,000	0.0%	\$ -
01-300-3400-360-51-5	LUNCHROOM MONITORS K-5	\$ 78,246	\$ 59,098	-24.5%	\$ (19,148)
01-300-3400-360-51-8	LUNCHROOM MONITORS 6-12	\$ 72,794	\$ 82,130	12.8%	\$ 9,336
01-300-3510-100-50-2	ATHLETIC DIRECTOR SALARY	\$ 89,360	\$ 117,550	31.5%	\$ 28,190
01-300-3510-125-81-7	COACHING SALARIES HS	\$ 182,695	\$ 186,101	1.9%	\$ 3,406
01-300-3510-300-82-7	HS ATHLETIC DRIVER SALARIES	\$ 31,200	\$ 31,200	0.0%	\$ -
01-300-3510-370-81-7	HS OFFICIALS	\$ 61,400	\$ 62,600	2.0%	\$ 1,200
01-300-3510-553-81-7	HS ATHLETIC ADD'L EQUIPMENT	\$ 28,400	\$ 30,700	8.1%	\$ 2,300
01-300-3510-699-51-8	ATHLETIC DIR INSTATE TRAVEL	\$ 1,000	\$ 1,000	0.0%	\$ -
01-300-3520-305-53-7	ADVISOR STIPENDS HS	\$ 126,370	\$ 134,029	6.1%	\$ 7,659
01-300-3520-305-67-4	ADVISOR STIPENDS CES	\$ 36,990	\$ 60,922	64.7%	\$ 23,931
01-300-3600-300-51-2	DW SECURITY SALARIES	\$ 15,500	\$ 15,500	0.0%	\$ -
01-300-4110-300-83-5	CUSTODIAL SALARIES P&E	\$ 253,136	\$ 255,674	1.0%	\$ 2,538
01-300-4110-300-83-8	CUSTODIAL SALARIES HS/MS	\$ 265,786	\$ 267,174	0.5%	\$ 1,388
01-300-4110-330-83-5	CUSTODIAL SUBS P&E	\$ 7,000	\$ 7,000	0.0%	\$ -
01-300-4110-330-83-8	CUSTODIAL SUBS HS/MS	\$ 7,000	\$ 7,000	0.0%	\$ -
01-300-4110-350-83-5	OVERTIME SALARIES P&E	\$ 13,184	\$ 13,300	0.9%	\$ 116
01-300-4110-350-83-8	OVERTIME SALARIES HS/MS	\$ 16,480	\$ 16,750	1.6%	\$ 270
01-300-4110-500-83-5	P&E CUST SUP AND MATERIALS	\$ 30,000	\$ 30,000	0.0%	\$ -

FY24 Budget: Line Item Detail

Account #	Account Description	FY23 Budget	FY24 Budget	% Chg	\$ Chg
01-300-4110-500-83-8	M&H CUST SUP AND MATERIALS	\$ 30,000	\$ 30,000	0.0%	\$ -
01-300-4110-509-83-2	DW CUST UNIFORMS	\$ 6,000	\$ 6,000	0.0%	\$ -
01-300-4120-500-50-1	NATURAL GAS/CENTRAL OFF	\$ 4,100	\$ 4,200	2.4%	\$ 100

FY24 Budget: Line Item Detail

Account #	Account Description	FY23 Budget	FY24 Budget	% Chg	\$ Chg
01-300-4120-500-51-5	NATURAL GAS P&E	\$ 60,000	\$ 57,000	-5.0%	\$ (3,000)
01-300-4120-500-51-8	NATURAL GAS/M&H	\$ 85,000	\$ 80,000	-5.9%	\$ (5,000)
01-300-4130-405-51-2	TELE COMM SERV	\$ 16,000	\$ 16,500	3.1%	\$ 500
01-300-4130-500-50-1	ELECTRICITY/CENTRAL OFF	\$ 7,100	\$ 7,300	2.8%	\$ 200
01-300-4130-500-51-5	ELECTRICITY/P&E	\$ 200,000	\$ 190,000	-5.0%	\$ (10,000)
01-300-4130-500-51-8	ELECTRICITY/M&H	\$ 200,000	\$ 196,000	-2.0%	\$ (4,000)
01-300-4210-500-84-5	P&E BLDG & GRNDS SUP & MAT	\$ 20,000	\$ 5,000	-75.0%	\$ (15,000)
01-300-4210-500-84-8	M&H BLDGS & GRNDS SUP & MAT	\$ 20,000	\$ 5,000	-75.0%	\$ (15,000)
01-300-4220-370-84-2	STUDENT WORKERS PAINTERS	\$ 16,416	\$ 16,416	0.0%	\$ -
01-300-4220-400-84-5	P&E BLDG MAINT CONTR SERVICES	\$ 50,000	\$ 50,000	0.0%	\$ -
01-300-4220-400-84-8	M&H BLDG MAINT CONT SERV	\$ 45,000	\$ 60,000	33.3%	\$ 15,000
01-300-4220-442-50-1	C/O BLDG MAINT REPAIRS	\$ 5,000	\$ 4,900	-2.0%	\$ (100)
01-300-4220-442-84-5	P&E BLDG MAINT REPAIRS	\$ 15,000	\$ 30,000	100.0%	\$ 15,000
01-300-4220-442-84-8	M&H BLDG MAINT REPAIRS	\$ 32,000	\$ 32,000	0.0%	\$ -
01-300-4220-500-84-5	P&E BLDG MAINT SUP & MAT	\$ 7,000	\$ 17,500	150.0%	\$ 10,500
01-300-4220-500-84-8	M&H BLDG MAINT SUP & MAT	\$ 15,500	\$ 20,000	29.0%	\$ 4,500
01-300-4220-699-52-2	BLDG & GRNDS INSTATE TRAVEL	\$ 250	\$ 350	40.0%	\$ 100
01-300-4225-442-52-2	DW BLDG SECURITY MAINT REPAIRS	\$ 4,000	\$ 4,000	0.0%	\$ -
01-300-4230-400-98-8	M/H LANG LAB EQUIP MAINT & REP	\$ 2,700	\$ 2,700	0.0%	\$ -
01-300-4230-442-85-5	P&E EQUIP MAINT & REP	\$ 9,500	\$ 12,000	26.3%	\$ 2,500
01-300-4230-442-85-8	M&H EQUIP MAINT & REP	\$ 26,000	\$ 25,500	-1.9%	\$ (500)
01-300-4300-442-84-2	DW EXTRAORDINARY MAINT	\$ 30,000	\$ 30,000	0.0%	\$ -
01-300-4400-300-52-2	TECH SALS	\$ 284,489	\$ 303,023	6.5%	\$ 18,535
01-300-4400-699-52-2	TECH TRAVEL	\$ 3,000	\$ 4,000	33.3%	\$ 1,000
01-300-4450-400-52-2	DW TECH MAINT CONT SERV	\$ 23,000	\$ 23,000	0.0%	\$ -
01-300-5100-451-52-2	EARLY RETIREMENT	\$ 1,500	\$ 1,500	0.0%	\$ -
01-300-5100-455-52-2	RETIREMENT PCRB	\$ -	\$ -	NA	\$ -
01-300-5100-458-52-2	IRS-MEDICARE	\$ 268,000	\$ 240,000	-10.4%	\$ (28,000)
01-300-5200-452-52-2	HEALTH INSURANCE	\$ -	\$ -	NA	\$ -
01-300-5200-454-52-2	LIFE INSURANCE	\$ 22,500	\$ 24,750	10.0%	\$ 2,250
01-300-5200-459-52-2	HEALTH INSURANCE MITIGATION	\$ 15,000	\$ 9,000	-40.0%	\$ (6,000)
01-300-5200-460-52-2	WORKERS' COMP	\$ 110,000	\$ 110,000	0.0%	\$ -
01-300-5200-464-52-2	INSURANCE PROP/LIAB	\$ 129,200	\$ 137,000	6.0%	\$ 7,800
01-300-5250-453-51-2	PLY-CAR RETIREE HEALTH INS	\$ 50,500	\$ 47,000	-6.9%	\$ (3,500)
01-300-5250-453-52-2	RETIREE HEALTH INS	\$ -	\$ -	NA	\$ -
01-300-9100-650-54-8	TUITION	\$ 12,500	\$ 12,750	2.0%	\$ 250
01-300-9100-650-56-8	SEC VOKE TUIT	\$ 209,000	\$ 164,920	-21.1%	\$ (44,080)
01-300-9300-650-54-2	SPED TUIT NON-PUB	\$ 717,500	\$ 995,591	38.8%	\$ 278,091
01-300-9400-650-54-2	SPED TUIT/COLLAB	\$ 130,000	\$ 679,541	27.0%	\$ 144,541
01-300-9400-650-54-8	SPED SECONDARY TUIT/COLLAB	\$ 405,000	NA	NA	NA
01-300-9450-650-53-7	REG ED TUITION	\$ 32,500	\$ 35,000	7.7%	\$ 2,500
	Total Operating Budget	\$ 23,704,063	\$ 24,573,715	103.7%	\$ 869,652
\$	(1,673,497) (annual offsets)				
	Circuit Breaker	\$ (504,867)	\$ (533,497)		
	School Choice	\$ (405,249)	\$ (400,000)		
	Grants Title 1 and SPED IDEA	\$ (659,917)	\$ (700,000)		
	PK tuition	\$ (40,000)	\$ (40,000)		

FY24 Budget: Line Item Detail

Account #	Account Description	FY23 Budget	FY24 Budget	% Chg	\$ Chg
\$	(400,000) (one time offsets)				
	Grant rollovers	\$ (10,000)	\$ (75,000)		
	ESSER 3	\$ (615,603)	\$ (250,000)		
	Collab Pre-pay	<u>\$ (50,000)</u>	<u>\$ (75,000)</u>		
	Operating Budget (less offsets)	\$ (21,418,428)	\$ (22,500,218)	105.1%	\$ (1,081,790)
	CH70 + Local Contribution	\$ 21,418,428	\$ 22,500,218	105.1%	\$ 1,081,790
	Balance (shortfall)	\$ (0)	<u>\$ (0)</u>	0.0%	\$ -