

2024-25 ANNUAL BUDGET



**BRANDON VALLEY
SCHOOL DISTRICT 49-2**

BRANDON VALLEY SCHOOL DISTRICT 49-2

2024-25 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
2024-25**

	General Fund	Capital Outlay Fund	Spec. Ed Fund	Bond Red. Fund	Food Service Fund
APPROPRIATIONS					
Instruction					
Brandon Elementary	3,307,000	100,400			
Valley Springs Elementary	0	0			
Robert Bennis Elementary	2,914,400	106,000			
Fred Assam Elementary	2,723,200	63,000			
Inspiration Elementary	1,915,100	69,000			
Intermediate School	3,931,300	125,700			
Middle School	3,538,000	192,900			
Senior High School	6,609,800	414,400			
Class Size Reduction Grant	172,000	0			
Gifted	0	0			
English-Second Language	472,100	0			
Title I	177,900	0			
Special Ed	0	25,000	8,452,200		
TOTAL INSTRUCTION	25,760,800	1,096,400	8,452,200	0	0
Support Services					
Guidance	1,117,500	0			
Health Services	362,000	3,500			
CARES Act	0	0			
Print Shop	13,500	100,000			
Curriculum Director	176,300	0			
Curriculum Staff	75,000	0			
In-Service Days	0	0			
District Computer Coordinator	510,900	0			
Library	434,500	50,000			
Board of Education	128,400	0			
Office of Superintendent	403,200	5,000			
Operations Manager	168,000	0			
BE Principal	240,500	0			
VSE Principal	0	0			
RBE Principal	232,800	0			
FAE Principal	205,700	0			
IE Principal	223,000	0			
Intermediate School Principal	412,400	0			
Middle School Principal	381,400	0			
Senior High Principal	688,200	0	0		
Special Ed Director	0	0	400,800		
Office of the Principals	0	12,100	0		
Theater Director	10,200	46,000	0		
Fiscal Services	547,200	0	0		
Operation of Plant	5,730,700	1,170,000	0		
Facilities Construction	0	0	0		
Land Acquisition	0	0	0		
Transportation	1,603,600	495,000	3,000		
Educational Co-op	0	0	1,785,000		0
Food Service	0	0	0	0	3,989,000
TOTAL SUPPORT SERVICES	13,665,000	1,881,600	2,188,800	0	3,989,000
NON-PROGRAMMED SERVICES	131,500	0	350,000	0	0
DEBT SERVICE	0	1,400,000	0	3,337,000	0
CO-CURRICULAR	1,107,700	110,000	0	0	0
OPERATING TRANSFER OUT	0	1,500,000	0	0	0
TOTAL APPROPRIATIONS	40,665,000	5,988,000	10,991,000	3,337,000	3,989,000

**BRANDON VALLEY SCHOOL DISTRICT
2024-25 BUDGET**

	General Fund	Capital Outlay Fund	Spec. Ed Fund	Bond Red. Fund	Food Service Fund
MEANS OF FINANCE					
REVENUE-LOCAL SOURCES					
Taxes	14,001,000	9,130,000	5,905,000	3,337,000	
Tuition	0				
Earnings from Investments	130,000				
Co-Curricular Activities	175,000				
All Other	565,000	105,000	160,000		2,635,000
TOTAL LOCAL	14,871,000	9,235,000	6,065,000	3,337,000	2,635,000
REVENUE-COUNTY SOURCES					
County Apportionment	150,000				
In Lieu of Taxes	0				
TOTAL COUNTY SOURCES	150,000	0	0	0	0
REVENUE-STATE SOURCES					
State Aid	22,630,000		3,400,000		
Apportionment	450,000				
Bank Franchise Tax	800,000				
Other	0				
TOTAL STATE SOURCES	23,880,000	0	3,400,000	0	0
REVENUE-FEDERAL SOURCES					
CARES/ESSER	0				
Title I	170,000				
Title III-ESL	5,000				
Title IV	18,000				
IDEA Part B/Preschool	0		1,060,000		
Title II & CSR	125,000				
Perkins Grant	0				
Other Grants	30,000	140,000			
Food Service Free/Reduced	0				930,000
Food Service Commodities	0				220,000
TOTAL FEDERAL SOURCES	348,000	140,000	1,060,000	0	1,150,000
Operating Transfers In	1,500,000	0	0	0	0
TOTAL REVENUE	40,749,000	9,375,000	10,525,000	3,337,000	3,785,000
Less expenditures (from previous page)	40,665,000	5,988,000	10,991,000	3,337,000	3,989,000
CURRENT YR BUDGET BALANCE	84,000	3,387,000	(466,000)	0	(204,000)
Estimated Fund Balance @6/30/24	7,000,000	2,000,000	1,000,000	1,375,000	1,850,000
Estimated Fund Balance @6/30/25	7,200,000	5,400,000	500,000	1,375,000	1,550,000

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

PAGE LEFT INTENTIONALLY BLANK

CHART WILL BE INCLUDED IN FINAL BUDGET

2024-25 BUDGET

GENERAL FUND 10

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-	TOTAL GENERAL REVENUE	39,581,000.00	0.00	40,749,000.00	2.95%
10-1000	REVENUE FROM LOCAL TAXES	12,500,000.00	0.00	14,001,000.00	
10-1111	Ad Valorem, Current	11,650,000.00		13,200,000.00	
10-1121	Ad Valorem, Prior	100,000.00		76,000.00	
10-1131	Tax Deed Revenue	0.00		0.00	
10-1141	Gross Receipts	725,000.00		700,000.00	
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	100,000.00		130,000.00	
10-1700	CO-CURRICULAR	135,000.00	0.00	175,000.00	
10-1710	Admissions	85,000.00		90,000.00	
10-1730	Activity Tickets	25,000.00		50,000.00	
10-1790	Other	25,000.00		35,000.00	
10-1900	OTHER	530,000.00	0.00	540,000.00	
10-1910	Rental	20,000.00		25,000.00	
10-1911	Bus Fees	175,000.00		200,000.00	
10-1912	Parking Permits	75,000.00		80,000.00	
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	200,000.00		175,000.00	

2024-25 BUDGET

GENERAL FUND 10

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2000	REVENUE FROM COUNTY	140,000.00	0.00	150,000.00	
10-2111	County Apportionment	140,000.00		150,000.00	
10-2201	In Lieu of Taxes	0.00		0.00	
10-3000	REVENUE FROM STATE	24,700,000.00	0.00	23,880,000.00	
10-3111	State Aid	23,300,000.00		22,630,000.00	
10-3112	Apportionment	400,000.00		450,000.00	
10-3114	Bank Franchise Tax	1,000,000.00		800,000.00	
10-4000	REVENUE FROM FEDERAL	351,000.00	0.00	348,000.00	
10-4151	CARES/ESSER	0.00		0.00	
10-4160	Title III-ESL	5,000.00		5,000.00	
10-4173	Title II & CSR	145,000.00		125,000.00	
10-4176	Title I	155,000.00		170,000.00	
10-4177	Title IV	16,000.00		18,000.00	
10-4180	Perkins Grant	0.00		0.00	
10-4184	Other State Grants	30,000.00		30,000.00	
10-5110	Operating Transfers In	1,100,000.00		1,500,000.00	
10-5130	Sale of General Fixed Assets	25,000.00		25,000.00	
10-9999	EXISTING CASH BALANCE	0.00		0.00	

2024-25 BUDGET

CAPITAL OUTLAY 21

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
21-	CAPITAL OUTLAY REVENUE	8,920,000.00	0.00	9,375,000.00	5.10%
21-1000	REVENUE FROM LOCAL	8,310,000.00	0.00	9,130,000.00	
21-1111	Ad Valorem, Current	8,250,000.00		9,070,000.00	
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		0.00	
21-1990	ALL OTHER	50,000.00	0.00	105,000.00	
21-1920	Donations	50,000.00		50,000.00	
21-1960	Insurance and Judgements	0.00		0.00	
21-1990	Other	0.00		55,000.00	
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	560,000.00	0.00	140,000.00	
21-4151	CARES/ESSER	500,000.00		0.00	
21-4177	Perkins Grant	30,000.00		40,000.00	
21-4184	Other Grants	30,000.00		100,000.00	
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	

2024-25 BUDGET

SPECIAL EDUCATION 22

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
22-	SPECIAL EDUCATION REVENUE	9,660,000.00	0.00	10,525,000.00	8.95%
22-1000	REVENUE FROM LOCAL	5,028,000.00	0.00	5,905,000.00	
22-1111	Ad Valorem, Current	5,000,000.00		5,875,000.00	
22-1121	Ad Valorem, Prior	25,000.00		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		5,000.00	
22-1311	TUITION	0.00		0.00	
22-1511	INTEREST EARNED	0.00		0.00	
22-1900	ALL OTHER	131,000.00	0.00	160,000.00	
22-1920	Donations	1,000.00		1,000.00	
22-1972	Medicaid Direct Services	125,000.00		150,000.00	
22-1973	Medicaid Indirect Services	5,000.00		9,000.00	
22-1990	Other	0.00		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	3,459,000.00	0.00	3,400,000.00	
22-3111	State Aid	3,459,000.00		3,400,000.00	
22-4000	REVENUE FROM FEDERAL	1,042,000.00	0.00	1,060,000.00	
22-4175	IDEA Part B 611	1,026,000.00		1,044,000.00	
22-4175.1	IDEA Part B 619	16,000.00		16,000.00	
22-4129	ESSER FUNDS	0.00		0.00	
22-9999	EXISTING CASH BALANCE	0.00		0.00	

2024-25 BUDGET

BOND REDEMPTION

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
30-	BOND REDEMPTION REVENUE	3,235,000.00	0.00	3,337,000.00	3.15%
30-1000	REVENUE FROM LOCAL	3,235,000.00	0.00	3,337,000.00	
30-1111	Ad Valorem, Current	3,205,000.00		3,310,000.00	
30-1121	Ad Valorem, Prior	25,000.00		22,000.00	
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	
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	

2024-25 BUDGET

Enrollment: 738
Teachers: 32.75 FTE
Aides: 5.5 FTE

GENERAL FUND 10
INSTRUCTIONAL SERVICES
BRANDON ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1000	INSTRUCTIONAL	25,050,400.00	0.00	25,760,800.00	2.84%
10(101)-1110	BRANDON ELEMENTARY	3,200,800.00	0.00	3,307,000.00	3.32%
10-1110-100	SALARIES	2,316,000.00	0.00	2,411,000.00	
10-1110-110	Regular	2,125,000.00		2,216,000.00	
10-1110-120	Substitute	55,000.00		55,000.00	
10-1110-140	Teacher Assistants/Tutors	136,000.00		140,000.00	
10-1110-200	EMPLOYEE BENEFITS	778,700.00	0.00	809,100.00	
10-1110-210	FICA	168,000.00		175,000.00	
10-1110-220	Retirement	136,000.00		141,000.00	
10-1110-230	Health Insurance	445,000.00		460,000.00	
10-1110-231	Dental Insurance	21,000.00		24,000.00	
10-1110-232	Other Insurance	0.00		0.00	
10-1110-233	Life Insurance	1,300.00		1,300.00	
10-1110-234	Disability Insurance	3,400.00		3,800.00	
10-1110-240	Workmen's Comp	4,000.00		4,000.00	
10-1110-250	Uemployment Insurance	0.00		0.00	
10-1110-300	PURCHASED SERVICES	5,000.00	0.00	5,500.00	
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		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	1,500.00		1,500.00	

2024-25 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES BRANDON ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	97,100.00	0.00	79,900.00	
10-1110-410.01	Art	3,000.00		3,500.00	
10-1110-410.03	General Supplies	30,000.00		35,000.00	
10-1110-410.07	Kindergarten	2,800.00		2,100.00	
10-1110-410.11	Music, Vocal	800.00		400.00	
10-1110-410.12	Physical Education	5,800.00		0.00	
10-1110-410.21	Grade 1	3,000.00		2,100.00	
10-1110-410.22	Grade 2	2,700.00		1,800.00	
10-1110-410.23	Grade 3	2,600.00		2,000.00	
10-1110-410.24	Grade 4	2,000.00		1,500.00	
10-1110-410.30	Computer	1,500.00		1,000.00	
10-1110-420	Texts	21,500.00		6,500.00	
10-1110-430	Instructional Software	21,000.00		24,000.00	
10-1110-440	Periodicals	400.00		0.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	4,000.00	0.00	1,500.00	
10-1110-640	Dues and Fees	4,000.00		1,500.00	
10-1110-690	Other	0.00		0.00	

2024-25 BUDGET

Enrollment: 0
Teachers: 0.0
Aides: 0

GENERAL FUND 10
INSTRUCTIONAL SERVICES
VALLEY SPRINGS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(102)-1110	VALLEY SPRINGS ELEMENTARY	512,500.00	0.00	0.00	-100.00%
10-1110-100	SALARIES	348,000.00	0.00	0.00	
10-1110-110	Regular	300,000.00			
10-1110-120	Substitute	10,000.00			
10-1110-140	Teacher Assistants	38,000.00			
10-1110-200	EMPLOYEE BENEFITS	133,600.00	0.00	0.00	
10-1110-210	FICA	23,000.00			
10-1110-220	Retirement	20,000.00			
10-1110-230	Health Insurance	85,000.00			
10-1110-231	Dental Insurance	3,500.00			
10-1110-232	Other Insurance	0.00			
10-1110-233	Lfe Insurance	200.00			
10-1110-234	Disability Insurance	500.00			
10-1110-240	Workmen's Comp	1,400.00			
10-1110-300	PURCHASED SERVICES	2,000.00	0.00	0.00	
10-1110-310	Professional & Technical	0.00			
10-1110-323	Repairs	500.00			
10-1110-334	Travel	1,000.00			
10-1110-340	Communication	0.00			
10-1110-360	Printing	0.00			
10-1110-370	Tuition	0.00			
10-1110-390	Registration	500.00			

2024-25 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES VALLEY SPRINGS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	27,400.00	0.00	0.00	
10-1110-410.01	Art	400.00			
10-1110-410.03	General Supplies	8,000.00			
10-1110-410.07	Kindergarten	400.00			
10-1110-410.11	Music, Vocal	400.00			
10-1110-410.12	Physical Education	1,000.00			
10-1110-410.21	Grade 1	1,100.00			
10-1110-410.22	Grade 2	500.00			
10-1110-410.23	Grade 3	400.00			
10-1110-410.24	Grade 4	500.00			
10-1110-410.30	Computer	500.00			
10-1110-420	Texts	1,700.00			
10-1110-430	Instructional Software	12,500.00			
10-1110-440	Periodicals	0.00			
10-1110-490	Other	0.00			
10-1110-600	OTHER	1,500.00	0.00	0.00	
10-1110-640	Dues and Fees	1,500.00			
10-1110-690	Other	0.00			

2024-25 BUDGET

Enrollment: **538**
 Teachers: **28.25**
 Aides: **4.5 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 ROBERT BENNIS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(103)-1110	ROBERT BENNIS ELEMENTARY	2,828,000.00	0.00	2,914,400.00	3.06%
10-1110-100	SALARIES	2,036,000.00	0.00	2,091,000.00	
10-1110-110	Regular	1,860,000.00		1,911,000.00	
10-1110-120	Substitute	55,000.00		55,000.00	
10-1110-140	Teacher Assistants/Tutors	121,000.00		125,000.00	
10-1110-200	EMPLOYEE BENEFITS	703,000.00	0.00	729,500.00	
10-1110-210	FICA	149,000.00		152,000.00	
10-1110-220	Retirement	119,000.00		122,000.00	
10-1110-230	Health Insurance	405,000.00		425,000.00	
10-1110-231	Dental Insurance	21,500.00		22,000.00	
10-1110-233	Life Insurance	1,200.00		1,100.00	
10-1110-234	Disability Insurance	3,300.00		3,400.00	
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	19,000.00	
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		14,000.00	
10-1110-390	Registration	1,500.00		1,500.00	

2024-25 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES ROBERT BENNIS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	80,000.00	0.00	73,400.00	
10-1110-410.01	Art	2,500.00		2,500.00	
10-1110-410.03	General Supplies	33,000.00		35,000.00	
10-1110-410.07	Kindergarten	2,100.00		1,500.00	
10-1110-410.11	Music, Vocal	400.00		300.00	
10-1110-410.12	Physical Education	400.00		300.00	
10-1110-410.21	Grade 1	3,300.00		2,300.00	
10-1110-410.22	Grade 2	3,100.00		2,100.00	
10-1110-410.23	Grade 3	2,100.00		1,600.00	
10-1110-410.24	Grade 4	2,500.00		2,000.00	
10-1110-410.30	Computer	1,500.00		800.00	
10-1110-420	Texts	10,000.00		5,000.00	
10-1110-430	Instructional Software	19,100.00		20,000.00	
10-1110-440	Periodicals	0.00		0.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	4,000.00	0.00	1,500.00	
10-1110-640	Dues and Fees	4,000.00		1,500.00	
10-1110-690	Other	0.00		0.00	

2024-25 BUDGET

Enrollment: **494**
 Teachers: **26.25 FTE**
 Aides: **4.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 FRED ASSAM ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(104)-1110	FRED ASSAM ELEMENTARY	2,607,000.00	0.00	2,723,200.00	4.46%
10-1110-100	SALARIES	1,849,000.00	0.00	1,933,000.00	
10-1110-110	Regular	1,695,000.00		1,773,000.00	
10-1110-120	Substitute	50,000.00		55,000.00	
10-1110-140	Teacher Assistants/Tutors	104,000.00		105,000.00	
10-1110-200	EMPLOYEE BENEFITS	677,700.00	0.00	715,000.00	
10-1110-210	FICA	128,000.00		139,000.00	
10-1110-220	Retirement	108,000.00		113,000.00	
10-1110-230	Health Insurance	416,000.00		435,000.00	
10-1110-231	Dental Insurance	18,000.00		20,000.00	
10-1110-233	Life Insurance	1,000.00		1,000.00	
10-1110-234	Disability Insurance	2,700.00		3,000.00	
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	

2024-25 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES FRED ASSAM ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	71,300.00	0.00	68,700.00	
10-1110-410.01	Art	1,000.00		2,000.00	
10-1110-410.03	General Supplies	25,000.00		28,000.00	
10-1110-410.07	Kindergarten	2,000.00		1,500.00	
10-1110-410.11	Music, Vocal	700.00		700.00	
10-1110-410.12	Physical Education	800.00		400.00	
10-1110-410.21	Grade 1	2,200.00		2,200.00	
10-1110-410.22	Grade 2	2,100.00		1,400.00	
10-1110-410.23	Grade 3	1,900.00		1,200.00	
10-1110-410.24	Grade 4	1,700.00		1,300.00	
10-1110-410.30	Computer	1,500.00		1,000.00	
10-1110-420	Texts	10,000.00		7,000.00	
10-1110-430	Instructional Software	22,300.00		22,000.00	
10-1110-440	Periodicals	100.00		0.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	4,000.00	0.00	1,500.00	
10-1110-640	Dues and Fees	4,000.00		1,500.00	
10-1110-690	Other	0.00		0.00	

2024-25 BUDGET

Enrollment: **348**
 Teachers: **20.25**
 Aides: **3.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 INSPIRATION ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(105)-1110	INSPIRATION ELEMENTARY	1,627,600.00	0.00	1,915,100.00	17.66%
10-1110-100	SALARIES	1,173,000.00	0.00	1,372,000.00	
10-1110-110	Regular	1,075,000.00		1,262,000.00	
10-1110-120	Substitute	20,000.00		25,000.00	
10-1110-140	Teacher Assistants/Tutors	78,000.00		85,000.00	
10-1110-200	EMPLOYEE BENEFITS	385,900.00	0.00	481,900.00	
10-1110-210	FICA	86,000.00		96,000.00	
10-1110-220	Retirement	70,000.00		81,000.00	
10-1110-230	Health Insurance	215,000.00		285,000.00	
10-1110-231	Dental Insurance	10,500.00		14,000.00	
10-1110-233	Life Insurance	700.00		800.00	
10-1110-234	Disability Insurance	1,700.00		2,100.00	
10-1110-240	Workmen's Comp	2,000.00		3,000.00	
10-1110-250	Unemployment Insurance	0.00		0.00	
10-1110-300	PURCHASED SERVICES	4,000.00	0.00	3,500.00	
10-1110-310	Professional & Technical	0.00		0.00	
10-1110-323	Repairs	0.00		0.00	
10-1110-334	Travel	2,500.00		2,000.00	
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	1,500.00		1,500.00	

2024-25 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES INSPIRATION ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	62,700.00	0.00	56,700.00	
10-1110-410.01	Art	1,500.00		1,000.00	
10-1110-410.03	General Supplies	25,000.00		25,000.00	
10-1110-410.07	Kindergarten	1,500.00		1,200.00	
10-1110-410.11	Music, Vocal	600.00		500.00	
10-1110-410.12	Physical Education	900.00		300.00	
10-1110-410.21	Grade 1	2,500.00		2,000.00	
10-1110-410.22	Grade 2	1,600.00		1,300.00	
10-1110-410.23	Grade 3	1,000.00		1,200.00	
10-1110-410.24	Grade 4	1,100.00		1,200.00	
10-1110-410.30	Computer	1,100.00		1,000.00	
10-1110-420	Texts	10,000.00		5,000.00	
10-1110-430	Instructional Software	15,900.00		17,000.00	
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	1,000.00	
10-1110-640	Dues and Fees	2,000.00		1,000.00	
10-1110-690	Other	0.00			

2024-25 BUDGET

Enrollment: **810**
 Teachers: **41.0 FTE**
 Aides: **1.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON VALLEY INTERMEDIATE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(107)-1110	INTERMEDIATE SCHOOL	3,731,500.00	0.00	3,931,300.00	5.35%
10-1110-100	SALARIES	2,686,000.00	0.00	2,848,000.00	
10-1110-110	Regular	2,610,000.00		2,778,000.00	
10-1110-120	Substitute	45,000.00		40,000.00	
10-1110-140	Teaching Assistants/Tutors	31,000.00		30,000.00	
10-1110-200	EMPLOYEE BENEFITS	915,500.00	0.00	937,800.00	
10-1110-210	FICA	193,000.00		206,000.00	
10-1110-220	Retirement	159,000.00		168,000.00	
10-1110-230	Health Insurance	526,000.00		525,000.00	
10-1110-231	Dental Insurance	26,000.00		27,000.00	
10-1110-233	Life Insurance	1,400.00		1,400.00	
10-1110-234	Disability Insurance	4,100.00		4,400.00	
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	9,200.00	0.00	35,300.00	
10-1110-310	Professional & Technical	1,200.00		1,300.00	
10-1110-323	Repairs	3,000.00		4,000.00	
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		25,000.00	
10-1110-390	Registration	2,000.00		2,000.00	

2024-25 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES

BRANDON VALLEY INTERMEDIATE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	115,800.00	0.00	108,200.00	
10-1110-410.01	Art	5,500.00		4,500.00	
10-1110-410.02	Business Ed	0.00		0.00	
10-1110-410.03	General Supplies	30,000.00		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	1,900.00		1,700.00	
10-1110-410.09	Math	2,200.00		1,300.00	
10-1110-410.10	Instrumental Music	4,700.00		4,600.00	
10-1110-410.11	Vocal Music	1,200.00		1,100.00	
10-1110-410.12	Physical Ed	1,600.00		1,600.00	
10-1110-410.13	Science	7,300.00		9,200.00	
10-1110-410.14	Social Studies	1,700.00		700.00	
10-1110-410.17	Industrial Tech.	0.00		0.00	
10-1110-410.30	Computer	4,100.00		3,500.00	
10-1110-410.31	Exploratories	0.00		0.00	
10-1110-420	Texts	10,000.00		5,000.00	
10-1110-430	Instructional Software	45,300.00		45,000.00	
10-1110-440	Periodicals	300.00		0.00	
10-1110-490	Other	0.00		0.00	
10-1110-600	OTHER	5,000.00	0.00	2,000.00	
10-1110-640	Dues and Fees	5,000.00		2,000.00	
10-1110-690	Other	0.00		0.00	

2024-25 BUDGET

Enrollment: **750**
 Teachers: **38.5 FTE**
 Aides: **1.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON VALLEY MIDDLE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1120	MIDDLE SCHOOL	3,468,900.00	0.00	3,538,000.00	1.99%
10-1120-100	SALARIES	2,462,000.00	0.00	2,507,000.00	
10-1120-110	Regular	2,385,000.00		2,427,000.00	
10-1120-120	Substitute	35,000.00		35,000.00	
10-1120-140	Teaching Assistants/Tutors	27,000.00		30,000.00	
10-1120-150	Activity	15,000.00		15,000.00	
10-1120-200	EMPLOYEE BENEFITS	811,500.00	0.00	853,300.00	
10-1120-210	FICA	174,000.00		181,000.00	
10-1120-220	Retirement	146,000.00		148,000.00	
10-1120-230	Health Insurance	460,000.00		490,000.00	
10-1120-231	Dental Insurance	21,500.00		24,000.00	
10-1120-233	Life Insurance	1,200.00		1,300.00	
10-1120-234	Disability Insurance	3,800.00		4,000.00	
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	71,500.00	0.00	37,500.00	
10-1120-310	Professional & Technical	5,500.00		2,500.00	
10-1120-323	Repairs	4,000.00		3,000.00	
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		25,000.00	
10-1120-390	Registration	2,000.00		2,000.00	

2024-25 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES BRANDON VALLEY MIDDLE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1120-400	SUPPLIES & MATERIALS	118,900.00	0.00	138,200.00	
10-1120-410.01	Art	15,000.00		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	4,700.00		3,000.00	
10-1120-410.08	Language Arts	2,900.00		2,100.00	
10-1120-410.09	Math	1,500.00		1,300.00	
10-1120-410.10	Instrumental Music	9,000.00		8,800.00	
10-1120-410.11	Vocal Music	3,500.00		2,500.00	
10-1120-410.12	Physical Ed	3,500.00		2,200.00	
10-1120-410.13	Science	9,300.00		9,400.00	
10-1120-410.14	Social Studies	2,300.00		3,900.00	
10-1120-410.17	Industrial Tech.	0.00		0.00	
10-1120-410.30	Computer	3,200.00		4,500.00	
10-1120-410.31	Exploratories	0.00		0.00	
10-1120-420	Texts	10,000.00		33,000.00	
10-1120-430	Instructional Software	29,000.00		27,500.00	
10-1120-440	Periodicals	0.00		0.00	
10-1120-490	Other	0.00		0.00	
10-1120-600	OTHER	5,000.00	0.00	2,000.00	
10-1120-640	Dues and Fees	5,000.00		2,000.00	
10-1120-690	Other	0.00		0.00	

2024-25 BUDGET

Enrollment: **1,444**
 Teachers: **56.0 FTE**
 Aides: **2.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON VALLEY HIGH SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1130	HIGH SCHOOL	6,322,900.00	0.00	6,609,800.00	4.54%
10-1130-100	SALARIES	4,085,000.00	0.00	4,271,000.00	
10-1130-110	Regular	3,860,000.00		4,038,000.00	
10-1130-120	Substitute	50,000.00		55,000.00	
10-1130-140	Teaching Assistants/Tutors	50,000.00		50,000.00	
10-1130-150	Activity	125,000.00		128,000.00	
10-1130-200	EMPLOYEE BENEFITS	1,419,300.00	0.00	1,450,100.00	
10-1130-210	FICA	290,000.00		305,500.00	
10-1130-220	Retirement	242,000.00		250,000.00	
10-1130-230	Health Insurance	835,000.00		840,000.00	
10-1130-231	Dental Insurance	37,000.00		39,000.00	
10-1130-233	Life Insurance	2,000.00		2,000.00	
10-1130-234	Disability Insurance	6,300.00		6,600.00	
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	483,500.00	0.00	564,500.00	
10-1130-310	Professional & Technical	104,500.00		150,000.00	
10-1130-323	Repairs	9,000.00		3,500.00	
10-1130-334	Travel	15,000.00		18,000.00	
10-1130-340	Communication	0.00		0.00	
10-1130-360	Printing	0.00		0.00	
10-1130-370	Tuition	340,000.00		375,000.00	
10-1130-390	Registration	15,000.00		18,000.00	

2024-25 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES BRANDON VALLEY HIGH SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1130-400	SUPPLIES & MATERIALS	317,100.00	0.00	314,200.00	
10-1130-410.01	Art	12,000.00		15,000.00	
10-1130-410.02	Business Ed	500.00		500.00	
10-1130-410.03	General Supplies	45,000.00		55,000.00	
10-1130-410.05	Foreign Language	4,600.00		3,000.00	
10-1130-410.06	Home Ec	12,000.00		13,000.00	
10-1130-410.08	Language Arts	20,400.00		29,400.00	
10-1130-410.09	Math	800.00		0.00	
10-1130-410.10	Instrumental Music	20,000.00		22,000.00	
10-1130-410.11	Vocal Music	4,000.00		4,000.00	
10-1130-410.12	Physical Ed	2,500.00		3,500.00	
10-1130-410.13	Science	45,800.00		29,500.00	
10-1130-410.14	Social Studies	500.00		500.00	
10-1130-410.15	Vocational Ag	0.00		0.00	
10-1130-410.16	Woodshop	13,000.00		10,000.00	
10-1130-410.17	Industrial Tech.	8,000.00		14,000.00	
10-1130-410.30	Computer	3,000.00		2,000.00	
10-1130-420	Texts	39,100.00		13,400.00	
10-1130-430	Instructional Software	84,100.00		98,500.00	
10-1130-440	Periodicals	1,800.00		900.00	
10-1130-490	Other	0.00		0.00	
10-1130-600	OTHER	18,000.00	0.00	10,000.00	
10-1130-640	Dues and Fees	18,000.00		10,000.00	
10-1130-690	Other	0.00		0.00	

2024-25 BUDGET

Teachers: 2.0 FTE (INCLUDED IN BLDGS)

GENERAL FUND 10
INSTRUCTIONAL SERVICES
CLASS SIZE REDUCTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1150	CLASS SIZE REDUCTION GRANT	166,300.00	0.00	172,000.00	3.43%
10-1150-100	SALARIES	120,000.00	0.00	125,000.00	
10-1150-110	Regular	120,000.00		125,000.00	
10-1150-120	Substitute	0.00		0.00	
10-1150-200	EMPLOYEE BENEFITS	46,300.00	0.00	47,000.00	
10-1150-210	FICA	8,700.00		9,000.00	
10-1150-220	Retirement	7,200.00		7,500.00	
10-1150-230	Health Insurance	28,000.00		28,000.00	
10-1150-231	Dental Insurance	1,300.00		1,400.00	
10-1150-233	Life Insurance	100.00		100.00	
10-1150-234	Disability Insurance	200.00		200.00	
10-1150-240	Workmen's Comp	800.00		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	

2024-25 BUDGET

of Students:
Teachers:

GENERAL FUND 10
INSTRUCTIONAL SERVICES
GIFTED PROGRAM

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1210	GIFTED PROGRAM	1,000.00	0.00	0.00	-100.00%
10-1210-100	SALARIES	0.00	0.00	0.00	
10-1210-110	Regular	0.00		0.00	
10-1210-120	Substitute	0.00		0.00	
10-1210-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-1210-210	FICA	0.00		0.00	
10-1210-220	Retirement	0.00		0.00	
10-1210-230	Health Insurance	0.00		0.00	
10-1210-231	Dental Insurance	0.00		0.00	
10-1210-233	Life Insurance	0.00		0.00	
10-1210-234	Disability Insurance	0.00		0.00	
10-1210-240	Workmen's Comp	0.00		0.00	
10-1210-300	PURCHASED SERVICES	0.00	0.00	0.00	
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		0.00	
10-1210-400	SUPPLIES & MATERIALS	1,000.00	0.00	0.00	
10-1210-410	Supplies	1,000.00		0.00	
10-1210-420	Texts	0.00		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	

2024-25 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 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1250	ENGLISH-SECOND LANGUAGE	428,100.00	0.00	472,100.00	10.28%
10-1250-100	SALARIES	313,000.00	0.00	330,000.00	
10-1250-110	Regular	238,000.00		248,000.00	
10-1250-120	Substitute	2,000.00		2,000.00	
10-1250-140	Teaching Assistants/Tutors	73,000.00		80,000.00	
10-1250-200	EMPLOYEE BENEFITS	109,000.00	0.00	135,100.00	
10-1250-210	FICA	23,800.00		24,500.00	
10-1250-220	Retirement	18,700.00		19,000.00	
10-1250-230	Health Insurance	61,000.00		85,000.00	
10-1250-231	Dental Insurance	3,900.00		4,800.00	
10-1250-233	Life Insurance	200.00		300.00	
10-1250-234	Disability Insurance	400.00		500.00	
10-1250-240	Workmen's Comp	1,000.00		1,000.00	
10-1250-300	PURCHASED SERVICES	1,000.00	0.00	2,000.00	
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		1,000.00	
10-1250-400	SUPPLIES & MATERIALS	5,100.00	0.00	5,000.00	
10-1250-410	Supplies	2,000.00		1,000.00	
10-1250-420	Texts	1,000.00		1,000.00	
10-1250-430	Instructional Software	2,000.00		3,000.00	
10-1250-440	Periodicals	100.00		0.00	
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	

2024-25 BUDGET

of Students: **49**
Teachers: **2.0 FTE**

GENERAL FUND 10
INSTRUCTIONAL SERVICES
TITLE I

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-1270	TITLE I	155,800.00	0.00	177,900.00	14.18%
10-1270-100	SALARIES	110,000.00	0.00	113,000.00	
10-1270-110	Regular	110,000.00		113,000.00	
10-1270-120	Substitute	0.00		0.00	
10-1270-140	Tutors	0.00		0.00	
10-1270-200	EMPLOYEE BENEFITS	45,000.00	0.00	44,300.00	
10-1270-210	FICA	7,200.00		6,800.00	
10-1270-220	Retirement	6,600.00		6,800.00	
10-1270-230	Health Insurance	28,500.00		28,000.00	
10-1270-231	Dental Insurance	1,300.00		1,400.00	
10-1270-233	Life Insurance	100.00		100.00	
10-1270-234	Disability Insurance	200.00		200.00	
10-1270-240	Workmen's Comp	1,100.00		1,000.00	
10-1270-300	PURCHASED SERVICES	0.00	0.00	20,000.00	
10-1270-310	Professional & Technical	0.00		0.00	
10-1270-323	Repairs	0.00		0.00	
10-1270-332	Mileage	0.00		20,000.00	
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	600.00	
10-1270-410	Supplies	800.00		600.00	
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	

2024-25 BUDGET

Teachers: 12.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

GUIDANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2000	SUPPORT SERVICES	13,849,300.00	0.00	13,665,000.00	-1.33%
10-2120	GUIDANCE	1,092,500.00	0.00	1,117,500.00	2.29%
10-2120-100	SALARIES	781,000.00	0.00	812,000.00	
10-2120-110	Regular	781,000.00		812,000.00	
10-2120-120	Substitute	0.00		0.00	
10-2120-200	EMPLOYEE BENEFITS	291,400.00	0.00	286,400.00	
10-2120-210	FICA	55,000.00		57,000.00	
10-2120-220	Retirement	47,000.00		48,700.00	
10-2120-230	Health Insurance	178,000.00		169,000.00	
10-2120-231	Dental Insurance	7,800.00		8,200.00	
10-2120-233	Life Insurance	400.00		400.00	
10-2120-234	Disability Insurance	1,200.00		1,300.00	
10-2120-240	Workmen's Comp	2,000.00		1,800.00	
10-2120-300	PURCHASED SERVICES	15,500.00	0.00	17,000.00	
10-2120-310	Professional & Technical	12,000.00		13,000.00	
10-2120-323	Repairs	0.00		0.00	
10-2120-334	Travel	800.00		1,000.00	
10-2120-340	Communication	0.00		0.00	
10-2120-360	Printing	0.00		0.00	
10-2120-390	Registration	2,700.00		3,000.00	
10-2120-400	SUPPLIES & MATERIALS	4,600.00	0.00	2,100.00	
10-2120-410	Supplies	4,600.00		2,100.00	
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	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

HEALTH SERVICES

Staff: 5.0 FTE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2131	HEALTH SERVICES	381,400.00	0.00	362,000.00	-5.09%
10-2131-100	SALARIES	260,500.00	0.00	254,500.00	
10-2131-110	Regular	253,000.00		247,000.00	
10-2131-120	Substitute	7,500.00		7,500.00	
10-2131-200	EMPLOYEE BENEFITS	84,400.00	0.00	79,000.00	
10-2131-210	FICA	19,000.00		19,000.00	
10-2131-220	Retirement	15,000.00		15,000.00	
10-2131-230	Health Insurance	46,500.00		41,000.00	
10-2131-231	Dental Insurance	2,600.00		2,700.00	
10-2131-233	Life Insurance	200.00		200.00	
10-2131-234	Disability Insurance	400.00		400.00	
10-2131-240	Workmen's Comp	700.00		700.00	
10-2131-300	PURCHASED SERVICES	13,500.00	0.00	8,500.00	
10-2131-310	Professional & Technical	10,000.00		6,000.00	
10-2131-323	Repairs	0.00		0.00	
10-2131-334	Travel	2,500.00		1,500.00	
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	23,000.00	0.00	20,000.00	
10-2131-410	Supplies	23,000.00		20,000.00	
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	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CARES ACT

Staff:

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2139	CARES ACT	0.00	0.00	0.00	#DIV/0!
10-2139-100	SALARIES	0.00	0.00	0.00	
10-2139-110	Regular	0.00			
10-2139-120	Substitute	0.00			
10-2139-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-2139-210	FICA	0.00			
10-2139-220	Retirement	0.00			
10-2139-230	Health Insurance	0.00			
10-2139-231	Dental Insurance	0.00			
10-2139-233	Life Insurance	0.00			
10-2139-234	Disability Insurance	0.00			
10-2139-240	Workmen's Comp	0.00			
10-2139-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2139-310	Professional & Technical	0.00			
10-2139-323	Repairs	0.00			
10-2139-334	Travel	0.00			
10-2139-340	Communication	0.00			
10-2139-360	Printing	0.00			
10-2139-390	Registrations	0.00			
10-2139-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2139-410	Supplies	0.00			
10-2139-420	Texts	0.00			
10-2139-430	Software	0.00			
10-2139-440	Periodicals	0.00			
10-2139-490	Other	0.00			
10-2139-600	OTHER	0.00	0.00	0.00	
10-2139-640	Dues and Fees	0.00			
10-2139-690	Other	0.00			

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

PRINT SHOP OPERATION

Staff: 0.5 FTE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2209	PRINT SHOP OPERATION	13,500.00	0.00	13,500.00	0.00%
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	2,500.00	0.00	2,500.00	
10-2209-410	Supplies	2,500.00		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	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CURRICULUM

Staff: 1.0 FTE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2211	CURRICULUM DIRECTOR	162,200.00	0.00	176,300.00	8.69%
10-2211-100	SALARIES	115,000.00	0.00	121,000.00	
10-2211-110	Regular	115,000.00		121,000.00	
10-2211-120	Substitute	0.00		0.00	
10-2211-200	EMPLOYEE BENEFITS	40,800.00	0.00	41,300.00	
10-2211-210	FICA	9,000.00		9,300.00	
10-2211-220	Retirement	7,000.00		7,200.00	
10-2211-230	Health Insurance	22,000.00		22,000.00	
10-2211-231	Dental Insurance	1,300.00		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	4,500.00	0.00	5,300.00	
10-2211-310	Professional & Technical	0.00		0.00	
10-2211-323	Repairs	0.00		0.00	
10-2211-334	Travel	3,500.00		3,300.00	
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	1,000.00		2,000.00	
10-2211-400	SUPPLIES & MATERIALS	1,000.00	0.00	8,000.00	
10-2211-410	Supplies	1,000.00		1,500.00	
10-2211-420	Texts	0.00		0.00	
10-2211-430	Software	0.00		6,500.00	
10-2211-440	Periodicals	0.00		0.00	
10-2211-490	Other	0.00		0.00	
10-2211-600	OTHER	900.00	0.00	700.00	
10-2211-640	Dues and Fees	900.00		700.00	
10-2211-690	Other	0.00		0.00	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CURRICULUM

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2212	CURRICULUM-STAFF	85,000.00	0.00	75,000.00	-11.76%
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	0.00	
10-2212-310	Professional & Technical	10,000.00		0.00	
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	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

IN-SERVICE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2213	IN-SERVICE DAYS	249,000.00	0.00	0.00	-100.00%
10-2213-100	SALARIES	220,000.00	0.00	0.00	
10-2213-110	Regular	220,000.00			
10-2213-120	Substitute	0.00			
10-2213-200	EMPLOYEE BENEFITS	29,000.00	0.00	0.00	
10-2213-210	FICA	16,000.00			
10-2213-220	Retirement	13,000.00			
10-2213-230	Health Insurance	0.00			
10-2213-231	Dental Insurance	0.00			
10-2213-233	Life Insurance	0.00			
10-2213-234	Disability Insurance	0.00			
10-2213-240	Workmen's Comp	0.00			
10-2213-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2213-310	Professional & Technical	0.00			
10-2213-323	Repairs	0.00			
10-2213-334	Travel	0.00			
10-2213-340	Communication	0.00			
10-2213-360	Printing	0.00			
10-2213-390	Registration	0.00			
10-2213-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2213-410	Supplies	0.00			
10-2213-420	Texts	0.00			
10-2213-430	Software	0.00			
10-2213-440	Periodicals	0.00			
10-2213-490	Other	0.00			
10-2213-600	OTHER	0.00	0.00	0.00	
10-2213-640	Dues and Fees	0.00			
10-2213-690	Other	0.00			

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

Staff: 5.0 FTE

DISTRICT COMPUTER COORDINATOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2218	DISTRICT COMPUTER COORDINATOR	533,800.00	0.00	510,900.00	-4.29%
10-2218-100	SALARIES	328,000.00	0.00	342,000.00	
10-2218-110	Regular	328,000.00		342,000.00	
10-2218-120	Substitute	0.00		0.00	
10-2218-200	EMPLOYEE BENEFITS	123,800.00	0.00	118,900.00	
10-2218-210	FICA	22,000.00		23,500.00	
10-2218-220	Retirement	19,500.00		20,500.00	
10-2218-230	Health Insurance	77,500.00		70,000.00	
10-2218-231	Dental Insurance	3,300.00		3,400.00	
10-2218-233	Life Insurance	200.00		200.00	
10-2218-234	Disability Insurance	500.00		500.00	
10-2218-240	Workmen's Compensation	800.00		800.00	
10-2218-300	PURCHASED SERVICES	55,000.00	0.00	20,000.00	
10-2218-310	Professional & Technical	45,000.00		10,000.00	
10-2218-323	Repairs	0.00		0.00	
10-2218-334	Travel	9,000.00		9,000.00	
10-2218-390	Registration	1,000.00		1,000.00	
10-2218-400	SUPPLIES & MATERIALS	27,000.00	0.00	30,000.00	
10-2218-410	Supplies	7,000.00		10,000.00	
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	

2024-25 BUDGET

GENERAL FUND 10

Teachers: **1.0 FTE**

SUPPORT SERVICES

Aides: **6.0 FTE**

LIBRARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2222	LIBRARY	419,900.00	0.00	434,500.00	3.48%
10-2222-100	SALARIES	257,000.00	0.00	267,000.00	
10-2222-110	Regular	81,000.00		85,500.00	
10-2222-120	Substitute	1,000.00		1,500.00	
10-2222-140	Teacher Assistants	175,000.00		180,000.00	
10-2222-200	EMPLOYEE BENEFITS	149,400.00	0.00	155,500.00	
10-2222-210	FICA	18,000.00		17,000.00	
10-2222-220	Retirement	15,500.00		16,000.00	
10-2222-230	Health Insurance	109,000.00		116,000.00	
10-2222-231	Dental Insurance	5,200.00		4,800.00	
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	7,500.00	0.00	7,500.00	
10-2222-310	Professional & Technical	7,000.00		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	6,000.00	0.00	4,500.00	
10-2222-410	Supplies	3,500.00		3,000.00	
10-2222-420	Texts	0.00		0.00	
10-2222-430	Software	0.00		0.00	
10-2222-440	Periodicals	2,500.00		1,500.00	
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	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

BOARD OF EDUCATION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2310	BOARD OF EDUCATION	70,100.00	0.00	73,400.00	4.71%
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	1,100.00	
10-2310-210	FICA	1,200.00		1,000.00	
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	18,300.00	
10-2310-310	Professional & Technical	800.00		800.00	
10-2310-323	Repairs	0.00		0.00	
10-2310-334	Travel	2,500.00		3,000.00	
10-2310-340	Communication	6,000.00		6,000.00	
10-2310-350	Classified Advertising	3,000.00		4,000.00	
10-2310-360	Printing	3,000.00		3,000.00	
10-2310-390	Registration	1,500.00		1,500.00	
10-2310-400	SUPPLIES & MATERIALS	28,000.00	0.00	30,000.00	
10-2310-410	Supplies	4,000.00		3,000.00	
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	24,000.00		27,000.00	
10-2310-600	OTHER	9,000.00	0.00	9,000.00	
10-2310-640	Dues and Fees	9,000.00		9,000.00	
10-2310-690	Other	0.00		0.00	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

ELECTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	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	

2024-25 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

AUDIT & LEGAL SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2315	AUDIT & LEGAL SERVICES	35,000.00	0.00	50,000.00	42.86%
10-2315-100	SALARIES	0.00	0.00	0.00	
10-2315-110	Regular	0.00		0.00	
10-2315-120	Substitute	0.00			
10-2315-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-2315-210	FICA	0.00			
10-2315-300	PURCHASED SERVICES	35,000.00	0.00	50,000.00	
10-2315-310	Professional & Technical	35,000.00		50,000.00	
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	

2024-25 BUDGET

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

GENERAL FUND 10
SUPPORT SERVICES
OFFICE OF SUPERINTENDENT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2321	OFFICE OF SUPERINTENDENT	398,000.00	0.00	403,200.00	1.31%
10-2321-100	SALARIES	290,000.00	0.00	294,000.00	
10-2321-110	Regular	229,000.00		229,000.00	
10-2321-111	Secretary	60,000.00		63,000.00	
10-2321-120	Substitute	0.00		0.00	
10-2321-130	Overtime	1,000.00		2,000.00	
10-2321-200	EMPLOYEE BENEFITS	78,700.00	0.00	79,200.00	
10-2321-210	FICA	17,000.00		17,500.00	
10-2321-220	Retirement	21,000.00		21,000.00	
10-2321-230	Health Insurance	36,000.00		36,000.00	
10-2321-231	Dental Insurance	2,700.00		2,800.00	
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		700.00	
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	2,000.00	
10-2321-410	Supplies	1,500.00		2,000.00	
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	2,000.00	
10-2321-640	Dues and Fees	1,800.00		2,000.00	
10-2321-690	Other	0.00		0.00	

2024-25 BUDGET

Staff
Professional: 1.0 FTE

GENERAL FUND 10
SUPPORT SERVICES
OPERATIONS MANAGER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2329	OPERATIONS MANAGER	164,500.00	0.00	168,000.00	2.13%
10-2329-100	SALARIES	117,000.00	0.00	120,000.00	
10-2329-110	Regular	117,000.00		120,000.00	
10-2329-111	Secretary	0.00		0.00	
10-2329-120	Substitute	0.00		0.00	
10-2329-200	EMPLOYEE BENEFITS	45,500.00	0.00	46,000.00	
10-2329-210	FICA	8,900.00		9,200.00	
10-2329-220	Retirement	7,000.00		7,100.00	
10-2329-230	Health Insurance	26,000.00		26,000.00	
10-2329-231	Dental Insurance	2,100.00		2,200.00	
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	

2024-25 BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(101)-2411	BE PRINCIPAL	234,000.00	0.00	240,500.00	2.78%
10-2411-100	SALARIES	175,000.00	0.00	181,000.00	
10-2411-110	Regular	123,000.00		127,000.00	
10-2411-111	Secretary	50,000.00		52,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	1,500.00		1,500.00	
10-2411-200	EMPLOYEE BENEFITS	46,600.00	0.00	47,700.00	
10-2411-210	FICA	13,500.00		14,000.00	
10-2411-220	Retirement	10,500.00		11,000.00	
10-2411-230	Health Insurance	20,000.00		20,000.00	
10-2411-231	Dental Insurance	1,300.00		1,400.00	
10-2411-232	Other Insurance	500.00		500.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	300.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	10,000.00	0.00	9,300.00	
10-2411-310	Professional & Technical	9,000.00		8,500.00	
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	500.00		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	900.00	0.00	1,000.00	
10-2411-640	Dues and Fees	900.00		1,000.00	
10-2411-690	Other	0.00		0.00	

2024-25 BUDGET

Staff
Professional:
Clerical:

GENERAL FUND 10
SUPPORT SERVICES
VSE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(102)-2411	VSE PRINCIPAL	120,600.00	0.00	0.00	-100.00%
10-2411-100	SALARIES	80,500.00	0.00	0.00	
10-2411-110	Regular	45,000.00			
10-2411-111	Secretary	34,000.00			
10-2411-120	Substitute	500.00			
10-2411-130	Overtime	1,000.00			
10-2411-200	EMPLOYEE BENEFITS	36,600.00	0.00	0.00	
10-2411-210	FICA	6,000.00			
10-2411-220	Retirement	4,800.00			
10-2411-230	Health Insurance	23,000.00			
10-2411-231	Dental Insurance	1,700.00			
10-2411-232	Other Insurance	500.00			
10-2411-233	Life Insurance	100.00			
10-2411-234	Disability Insurance	200.00			
10-2411-240	Workmen's Compensation	300.00			
10-2411-300	PURCHASED SERVICES	2,300.00	0.00	0.00	
10-2411-310	Professional & Technical	2,000.00			
10-2411-323	Repairs	0.00			
10-2411-334	Travel	0.00			
10-2411-340	Communication	0.00			
10-2411-360	Printing	300.00			
10-2411-390	Registration	0.00			
10-2411-400	SUPPLIES & MATERIALS	700.00	0.00	0.00	
10-2411-410	Supplies	700.00			
10-2411-420	Texts	0.00			
10-2411-430	Software	0.00			
10-2411-440	Periodicals	0.00			
10-2411-490	Other	0.00			
10-2411-600	OTHER	500.00	0.00	0.00	
10-2411-640	Dues and Fees	500.00			
10-2411-690	Other	0.00			

2024-25 BUDGET

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

GENERAL FUND 10
SUPPORT SERVICES
RBE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(103)-2411	RBE PRINCIPAL	226,900.00	0.00	232,800.00	2.60%
10-2411-100	SALARIES	155,500.00	0.00	160,500.00	
10-2411-110	Regular	106,000.00		109,000.00	
10-2411-111	Secretary	48,000.00		50,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	1,000.00		1,000.00	
10-2411-200	EMPLOYEE BENEFITS	61,600.00	0.00	62,200.00	
10-2411-210	FICA	11,800.00		12,200.00	
10-2411-220	Retirement	9,300.00		9,600.00	
10-2411-230	Health Insurance	36,200.00		36,000.00	
10-2411-231	Dental Insurance	2,700.00		2,800.00	
10-2411-232	Other Insurance	800.00		800.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	300.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	7,300.00	0.00	7,600.00	
10-2411-310	Professional & Technical	6,500.00		6,800.00	
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	1,000.00	0.00	1,000.00	
10-2411-640	Dues and Fees	1,000.00		1,000.00	
10-2411-690	Other	0.00		0.00	

2024-25 BUDGET

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

GENERAL FUND 10
SUPPORT SERVICES
FAE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(104)-2411	FAE PRINCIPAL	223,700.00	0.00	205,700.00	-8.05%
10-2411-100	SALARIES	159,500.00	0.00	137,500.00	
10-2411-110	Regular	116,000.00		101,000.00	
10-2411-111	Secretary	42,000.00		35,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	1,000.00		1,000.00	
10-2411-200	EMPLOYEE BENEFITS	52,400.00	0.00	59,100.00	
10-2411-210	FICA	11,700.00		10,500.00	
10-2411-220	Retirement	9,500.00		8,200.00	
10-2411-230	Health Insurance	28,300.00		36,000.00	
10-2411-231	Dental Insurance	1,300.00		2,800.00	
10-2411-232	Other Insurance	800.00		800.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	300.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	9,300.00	0.00	6,600.00	
10-2411-310	Professional & Technical	5,500.00		5,800.00	
10-2411-323	Repairs	0.00		0.00	
10-2411-334	Travel	3,000.00		300.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	300.00		300.00	
10-2411-390	Registration	500.00		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	1,000.00	0.00	1,000.00	
10-2411-640	Dues and Fees	1,000.00		1,000.00	
10-2411-690	Other	0.00		0.00	

2024-25 BUDGET

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

GENERAL FUND 10
SUPPORT SERVICES
IE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(105)-2411	IE PRINCIPAL	216,500.00	0.00	223,000.00	3.00%
10-2411-100	SALARIES	147,500.00	0.00	151,500.00	
10-2411-110	Regular	109,000.00		112,000.00	
10-2411-111	Secretary	36,000.00		37,000.00	
10-2411-120	Substitute	500.00		500.00	
10-2411-130	Overtime	2,000.00		2,000.00	
10-2411-200	EMPLOYEE BENEFITS	61,000.00	0.00	60,700.00	
10-2411-210	FICA	11,300.00		11,300.00	
10-2411-220	Retirement	9,200.00		9,000.00	
10-2411-230	Health Insurance	36,200.00		36,000.00	
10-2411-231	Dental Insurance	2,700.00		2,800.00	
10-2411-232	Other Insurance	800.00		800.00	
10-2411-233	Life Insurance	100.00		100.00	
10-2411-234	Disability Insurance	300.00		300.00	
10-2411-240	Workmen's Compensation	400.00		400.00	
10-2411-300	PURCHASED SERVICES	6,000.00	0.00	8,800.00	
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		2,500.00	
10-2411-340	Communication	0.00		0.00	
10-2411-360	Printing	500.00		300.00	
10-2411-390	Registration	200.00		1,000.00	
10-2411-400	SUPPLIES & MATERIALS	1,000.00	0.00	1,000.00	
10-2411-410	Supplies	1,000.00		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	1,000.00	0.00	1,000.00	
10-2411-640	Dues and Fees	1,000.00		1,000.00	
10-2411-690	Other	0.00		0.00	

2024-25 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **1.5 FTE**

GENERAL FUND 10
SUPPORT SERVICES
IS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(107)-2411	BVIS PRINCIPAL	429,300.00	0.00	412,400.00	-3.94%
10-2411-100	SALARIES	288,000.00	0.00	277,500.00	
10-2411-110	Regular	216,000.00		214,000.00	
10-2411-111	Secretary	70,000.00		62,000.00	
10-2411-120	Substitute	0.00		0.00	
10-2411-130	Overtime	2,000.00		1,500.00	
10-2411-200	EMPLOYEE BENEFITS	127,800.00	0.00	120,800.00	
10-2411-210	FICA	21,500.00		20,600.00	
10-2411-220	Retirement	17,400.00		16,700.00	
10-2411-230	Health Insurance	80,400.00		75,000.00	
10-2411-231	Dental Insurance	5,400.00		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	500.00		500.00	
10-2411-240	Workmen's Compensation	700.00		700.00	
10-2411-300	PURCHASED SERVICES	10,300.00	0.00	10,800.00	
10-2411-310	Professional & Technical	9,000.00		10,000.00	
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	800.00		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	1,700.00	0.00	1,800.00	
10-2411-640	Dues and Fees	1,700.00		1,800.00	
10-2411-690	Other	0.00		0.00	

2024-25 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **1.5 FTE**

GENERAL FUND 10
SUPPORT SERVICES
MS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2412	MS PRINCIPAL	376,400.00	0.00	381,400.00	1.33%
10-2412-100	SALARIES	249,500.00	0.00	273,000.00	
10-2412-110	Regular	206,000.00		210,000.00	
10-2412-111	Secretary	42,000.00		62,000.00	
10-2412-120	Substitute	0.00		0.00	
10-2412-130	Overtime	1,500.00		1,000.00	
10-2412-200	EMPLOYEE BENEFITS	111,100.00	0.00	95,800.00	
10-2412-210	FICA	18,000.00		20,000.00	
10-2412-220	Retirement	15,000.00		16,500.00	
10-2412-230	Health Insurance	70,300.00		52,000.00	
10-2412-231	Dental Insurance	4,800.00		4,300.00	
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	12,500.00	0.00	9,300.00	
10-2412-310	Professional & Technical	8,000.00		8,500.00	
10-2412-323	Repairs	0.00		0.00	
10-2412-334	Travel	3,000.00		300.00	
10-2412-340	Communication	0.00		0.00	
10-2412-360	Printing	500.00		300.00	
10-2412-390	Registration	1,000.00		200.00	
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	1,800.00	0.00	1,800.00	
10-2412-640	Dues and Fees	1,800.00		1,800.00	
10-2412-690	Other	0.00		0.00	

2024-25 BUDGET

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

GENERAL FUND 10
SUPPORT SERVICES
HS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2413	HS PRINCIPAL	669,800.00	0.00	688,200.00	2.75%
10-2413-100	SALARIES	466,000.00	0.00	483,000.00	
10-2413-110	Regular	342,000.00		355,000.00	
10-2413-111	Secretary	121,000.00		125,000.00	
10-2413-120	Substitute	0.00		0.00	
10-2413-130	Overtime	3,000.00		3,000.00	
10-2413-200	EMPLOYEE BENEFITS	170,800.00	0.00	173,000.00	
10-2413-210	FICA	35,000.00		37,000.00	
10-2413-220	Retirement	28,000.00		29,000.00	
10-2413-230	Health Insurance	96,000.00		95,000.00	
10-2413-231	Dental Insurance	6,800.00		7,000.00	
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	700.00		700.00	
10-2413-240	Workmen's Compensation	1,500.00		1,500.00	
10-2413-300	PURCHASED SERVICES	22,000.00	0.00	23,000.00	
10-2413-310	Professional & Technical	17,000.00		18,000.00	
10-2413-323	Repairs	0.00		0.00	
10-2413-334	Travel	3,000.00		3,500.00	
10-2413-340	Communication	0.00		0.00	
10-2413-360	Printing	1,000.00		500.00	
10-2413-390	Registration	1,000.00		1,000.00	
10-2413-400	SUPPLIES & MATERIALS	8,000.00	0.00	6,000.00	
10-2413-410	Supplies	8,000.00		6,000.00	
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	3,200.00	
10-2413-640	Dues and Fees	3,000.00		3,200.00	
10-2413-690	Other	0.00		0.00	

2024-25 BUDGET

Staff
Professional:
Clerical:

GENERAL FUND 10
SUPPORT SERVICES
THEATER DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2416	THEATER DIRECTOR	15,100.00	0.00	10,200.00	-32.45%
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	300.00	0.00	300.00	
10-2416-210	FICA	200.00		200.00	
10-2416-220	Retirement	100.00		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	12,300.00	0.00	7,400.00	
10-2416-310	Professional & Technical	9,000.00		2,000.00	
10-2416-311	Event Assistants	2,000.00		4,000.00	
10-2416-323	Repairs	1,300.00		1,400.00	
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	2,500.00	0.00	2,500.00	
10-2416-410	Supplies	2,500.00		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	

2024-25 BUDGET

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

GENERAL FUND 10
SUPPORT SERVICES
FISCAL SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2520	FISCAL SERVICES	529,900.00	0.00	547,200.00	3.26%
10-2520-100	SALARIES	378,000.00	0.00	394,000.00	
10-2520-110	Regular	263,000.00		275,000.00	
10-2520-111	Secretary	113,000.00		117,000.00	
10-2520-120	Substitute	0.00		0.00	
10-2520-130	Overtime	2,000.00		2,000.00	
10-2520-200	EMPLOYEE BENEFITS	113,400.00	0.00	114,700.00	
10-2520-210	FICA	27,000.00		28,500.00	
10-2520-220	Retirement	24,000.00		23,500.00	
10-2520-230	Health Insurance	56,500.00		56,000.00	
10-2520-231	Dental Insurance	3,200.00		4,200.00	
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		1,000.00	
10-2520-300	PURCHASED SERVICES	29,500.00	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	3,000.00		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	

2024-25 BUDGET

Of Staff: 4.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

OPERATION OF PLANT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2542	OPERATION OF PLANT	2,544,500.00	0.00	2,739,600.00	7.67%
10-2542-100	SALARIES	265,000.00	0.00	275,000.00	
10-2542-110	Regular	260,000.00		270,000.00	
10-2542-130	Overtime	5,000.00		5,000.00	
10-2542-200	EMPLOYEE BENEFITS	107,000.00	0.00	104,600.00	
10-2542-210	FICA	19,000.00		19,000.00	
10-2542-220	Retirement	16,000.00		16,000.00	
10-2542-230	Health Insurance	65,000.00		63,000.00	
10-2542-231	Dental Insurance	2,000.00		2,000.00	
10-2542-233	Life Insurance	200.00		200.00	
10-2542-234	Disability Insurance	300.00		400.00	
10-2542-240	Workmen's Compensation	4,500.00		4,000.00	
10-2542-250	Unemployment	0.00		0.00	
10-2542-300	PURCHASED SERVICES	1,717,500.00	0.00	1,890,000.00	
10-2542-310	Professional & Technical	60,000.00		60,000.00	
10-2542-321.91	Electricity	1,000,000.00		1,150,000.00	
10-2542-321.92	Water	65,000.00		70,000.00	
10-2542-321.93	Sewer	70,000.00		75,000.00	
10-2542-321.94	Garbage	110,000.00		115,000.00	
10-2542-321.95	Heat	240,000.00		225,000.00	
10-2542-323	Repairs & Maintenance	7,500.00		5,000.00	
10-2542-324	Snow Removal	50,000.00		75,000.00	
10-2542-329	Laundry	25,000.00		30,000.00	
10-2542-334	Travel	0.00		0.00	
10-2542-341	Telephone	90,000.00		85,000.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	170,000.00	0.00	170,000.00	
10-2542-410	Supplies	170,000.00		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	285,000.00	0.00	300,000.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-650	Insurance	285,000.00		300,000.00	

2024-25 BUDGET

Of Staff: 9.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

HS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(200)-2542	HS CUSTODIAL	764,400.00	0.00	737,500.00	-3.52%
10-2542-100	SALARIES	450,000.00	0.00	422,000.00	
10-2542-110	Regular	435,000.00		400,000.00	
10-2542-120	Substitute	3,000.00		10,000.00	
10-2542-130	Overtime	12,000.00		12,000.00	
10-2542-200	EMPLOYEE BENEFITS	188,900.00	0.00	185,000.00	
10-2542-210	FICA	33,000.00		29,100.00	
10-2542-220	Retirement	27,000.00		24,000.00	
10-2542-230	Health Insurance	107,000.00		110,000.00	
10-2542-231	Dental Insurance	6,000.00		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	105,500.00	0.00	105,500.00	
10-2542-310	Professional & Technical	30,000.00		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	25,000.00	
10-2542-410	Supplies	20,000.00		25,000.00	
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	

2024-25 BUDGET

Of Staff: 5.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

MS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(201)-2542	MS CUSTODIAL	399,100.00	0.00	389,300.00	-2.46%
10-2542-100	SALARIES	248,000.00	0.00	239,000.00	
10-2542-110	Regular	235,000.00		225,000.00	
10-2542-120	Substitute	8,000.00		9,000.00	
10-2542-130	Overtime	5,000.00		5,000.00	
10-2542-200	EMPLOYEE BENEFITS	99,600.00	0.00	98,800.00	
10-2542-210	FICA	18,800.00		18,200.00	
10-2542-220	Retirement	14,400.00		14,100.00	
10-2542-230	Health Insurance	52,500.00		52,500.00	
10-2542-231	Dental Insurance	3,300.00		3,400.00	
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	41,500.00	0.00	46,500.00	
10-2542-310	Professional & Technical	11,000.00		11,000.00	
10-2542-323	Repairs & Maintenance	30,000.00		35,000.00	
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	5,000.00	
10-2542-410	Supplies	10,000.00		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	

2024-25 BUDGET

Of Staff: 5.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

BE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(101)-2542	BE CUSTODIAL	384,300.00	0.00	405,400.00	5.49%
10-2542-100	SALARIES	226,000.00	0.00	247,000.00	
10-2542-110	Regular	215,000.00		235,000.00	
10-2542-120	Substitute	9,000.00		10,000.00	
10-2542-130	Overtime	2,000.00		2,000.00	
10-2542-200	EMPLOYEE BENEFITS	96,800.00	0.00	96,900.00	
10-2542-210	FICA	17,000.00		18,500.00	
10-2542-220	Retirement	13,000.00		14,500.00	
10-2542-230	Health Insurance	57,000.00		54,000.00	
10-2542-231	Dental Insurance	3,300.00		3,400.00	
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	

2024-25 BUDGET

Of Staff:

GENERAL FUND 10

SUPPORT SERVICES

VSE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(102)-2542	VSE CUSTODIAL	181,100.00	0.00	0.00	-100.00%
10-2542-100	SALARIES	113,000.00	0.00	0.00	
10-2542-110	Regular	105,000.00			
10-2542-120	Substitute	6,000.00			
10-2542-130	Overtime	2,000.00			
10-2542-200	EMPLOYEE BENEFITS	39,600.00	0.00	0.00	
10-2542-210	FICA	8,600.00			
10-2542-220	Retirement	6,400.00			
10-2542-230	Health Insurance	20,000.00			
10-2542-231	Dental Insurance	1,300.00			
10-2542-233	Life Insurance	100.00			
10-2542-234	Disability Insurance	200.00			
10-2542-240	Workmen's Compensation	3,000.00			
10-2542-250	Unemployment	0.00			
10-2542-300	PURCHASED SERVICES	23,500.00	0.00	0.00	
10-2542-310	Professional & Technical	7,000.00			
10-2542-323	Repairs & Maintenance	15,000.00			
10-2542-334	Travel	1,500.00			
10-2542-340	Communication	0.00			
10-2542-390	Registration	0.00			
10-2542-400	SUPPLIES & MATERIALS	5,000.00	0.00	0.00	
10-2542-410	Supplies	5,000.00			
10-2542-490	Other	0.00			
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00			
10-2542-690	Other	0.00			

2024-25 BUDGET

Of Staff: 4.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

RBE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(103)-2542	RBE CUSTODIAL	295,000.00	0.00	300,000.00	1.69%
10-2542-100	SALARIES	183,500.00	0.00	189,500.00	
10-2542-110	Regular	174,000.00		180,000.00	
10-2542-120	Substitute	8,000.00		8,000.00	
10-2542-130	Overtime	1,500.00		1,500.00	
10-2542-200	EMPLOYEE BENEFITS	75,000.00	0.00	75,000.00	
10-2542-210	FICA	14,000.00		14,500.00	
10-2542-220	Retirement	11,000.00		11,100.00	
10-2542-230	Health Insurance	41,000.00		40,300.00	
10-2542-231	Dental Insurance	2,600.00		2,700.00	
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	30,500.00	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	1,500.00		1,500.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	6,000.00	0.00	5,000.00	
10-2542-410	Supplies	6,000.00		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	

2024-25 BUDGET

Of Staff: 4.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

FAE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(104)-2542	FAE CUSTODIAL	235,300.00	0.00	302,200.00	28.43%
10-2542-100	SALARIES	140,000.00	0.00	191,000.00	
10-2542-110	Regular	129,000.00		180,000.00	
10-2542-120	Substitute	8,000.00		8,000.00	
10-2542-130	Overtime	3,000.00		3,000.00	
10-2542-200	EMPLOYEE BENEFITS	56,300.00	0.00	74,200.00	
10-2542-210	FICA	10,500.00		14,700.00	
10-2542-220	Retirement	8,000.00		11,300.00	
10-2542-230	Health Insurance	30,500.00		40,200.00	
10-2542-231	Dental Insurance	2,000.00		2,700.00	
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	33,000.00	0.00	32,000.00	
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	2,000.00		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	5,000.00	
10-2542-410	Supplies	6,000.00		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	

2024-25 BUDGET

Of Staff: 3.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

IE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(105)-2542	IE CUSTODIAL	229,300.00	0.00	243,200.00	6.06%
10-2542-100	SALARIES	136,000.00	0.00	142,000.00	
10-2542-110	Regular	128,000.00		134,000.00	
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	58,800.00	0.00	59,200.00	
10-2542-210	FICA	10,500.00		10,600.00	
10-2542-220	Retirement	8,000.00		8,200.00	
10-2542-230	Health Insurance	33,000.00		33,100.00	
10-2542-231	Dental Insurance	2,000.00		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	29,500.00	0.00	37,000.00	
10-2542-310	Professional & Technical	20,000.00		20,000.00	
10-2542-323	Repairs & Maintenance	7,500.00		15,000.00	
10-2542-334	Travel	2,000.00		2,000.00	
10-2542-340	Communication	0.00		0.00	
10-2542-390	Registration	0.00		0.00	
10-2542-400	SUPPLIES & MATERIALS	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	

2024-25 BUDGET

Of Staff: 4.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

IS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10(107)-2542	BVIS CUSTODIAL	296,500.00	0.00	311,400.00	5.03%
10-2542-100	SALARIES	190,000.00	0.00	195,000.00	
10-2542-110	Regular	177,000.00		183,000.00	
10-2542-120	Substitute	8,000.00		8,000.00	
10-2542-130	Overtime	5,000.00		4,000.00	
10-2542-200	EMPLOYEE BENEFITS	74,500.00	0.00	75,400.00	
10-2542-210	FICA	14,500.00		14,700.00	
10-2542-220	Retirement	11,000.00		11,500.00	
10-2542-230	Health Insurance	40,500.00		40,700.00	
10-2542-231	Dental Insurance	2,000.00		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	26,000.00	0.00	31,000.00	
10-2542-310	Professional & Technical	10,000.00		10,000.00	
10-2542-323	Repairs & Maintenance	15,000.00		20,000.00	
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	10,000.00	
10-2542-410	Supplies	6,000.00		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	

2024-25 BUDGET

Of Staff: **3.0 FTE**
 Summer: **6.0 FTE**

GENERAL FUND 10
 SUPPORT SERVICES
 GROUNDS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2543	GROUNDS	303,000.00	0.00	302,100.00	-0.30%
10-2543-100	SALARIES	153,000.00	0.00	154,000.00	
10-2543-110	Regular	123,000.00		124,000.00	
10-2543-120	Substitute	25,000.00		25,000.00	
10-2543-130	Overtime	5,000.00		5,000.00	
10-2543-200	EMPLOYEE BENEFITS	68,000.00	0.00	63,100.00	
10-2543-210	FICA	10,500.00		12,000.00	
10-2543-220	Retirement	7,700.00		7,800.00	
10-2543-230	Health Insurance	42,000.00		36,000.00	
10-2543-231	Dental Insurance	2,000.00		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		5,000.00	
10-2543-300	PURCHASED SERVICES	27,000.00	0.00	25,000.00	
10-2543-310	Professional & Technical	12,000.00		10,000.00	
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	55,000.00	0.00	60,000.00	
10-2543-410	Supplies	55,000.00		60,000.00	
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	

2024-25 BUDGET

Regular Bus Routes: 24
Kindergarten Bus Routes: 6

GENERAL FUND 10
SUPPORT SERVICES
VEHICLE OPERATIONS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2552	VEHICLE OPERATIONS	691,000.00	0.00	706,500.00	2.24%
10-2552-100	SALARIES	618,000.00	0.00	634,000.00	
10-2552-110	Regular	525,000.00		540,000.00	
10-2552-120	Substitute	40,000.00		45,000.00	
10-2552-140	Aides	20,000.00		21,000.00	
10-2552-144	Driver Training	3,000.00		3,000.00	
10-2552-150	Activity	30,000.00		25,000.00	
10-2552-200	EMPLOYEE BENEFITS	64,000.00	0.00	65,000.00	
10-2552-210	FICA	48,000.00		48,500.00	
10-2552-220	Retirement	1,000.00		1,500.00	
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	9,000.00	0.00	7,500.00	
10-2552-310	Professional & Technical	9,000.00		7,500.00	
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	

2024-25 BUDGET

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

GENERAL FUND 10
SUPPORT SERVICES
VEHICLE MAINTENANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-2554	VEHICLE MAINTENANCE	873,700.00	0.00	897,100.00	2.68%
10-2554-100	SALARIES	291,000.00	0.00	298,000.00	
10-2554-110	Regular	193,000.00		201,000.00	
10-2554-111	Secretary	83,000.00		82,000.00	
10-2554-120	Substitute	0.00		0.00	
10-2554-130	Overtime	15,000.00		15,000.00	
10-2554-200	EMPLOYEE BENEFITS	125,700.00	0.00	129,100.00	
10-2554-210	FICA	22,300.00		18,000.00	
10-2554-220	Retirement	17,500.00		18,000.00	
10-2554-230	Health Insurance	78,000.00		85,000.00	
10-2554-231	Dental Insurance	3,200.00		3,400.00	
10-2554-233	Life Insurance	200.00		200.00	
10-2554-234	Disability Insurance	500.00		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	137,000.00	0.00	145,000.00	
10-2554-310	Professional & Technical	12,000.00		15,000.00	
10-2554-323	Repairs & Maintenance	60,000.00		60,000.00	
10-2554-326	Insurance	65,000.00		70,000.00	
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	320,000.00	0.00	325,000.00	
10-2554-410.411	Fuels	220,000.00		225,000.00	
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	50,000.00		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	

2024-25 BUDGET

GENERAL FUND 10
NON-PROGRAMMED SERVICES
EARLY RETIREMENT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-4000	NON-PROGRAMMED SERVICES	165,000.00	0.00	131,500.00	-20.30%
10-4500	EARLY RETIREMENT	165,000.00	0.00	131,500.00	-20.30%
10-4500-100	SALARIES	0.00		0.00	
10-4500-110	Regular	0.00		0.00	
10-4500-200	EMPLOYEE BENEFITS	165,000.00	0.00	131,500.00	
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	165,000.00		131,500.00	
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	

2024-25 BUDGET

Of Staff: 1.0 FTE

GENERAL FUND 10

CO-CURRICULAR

ATHLETIC DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6000	CO-CURRICULAR	1,008,800.00	0.00	1,107,700.00	9.80%
10-6001	ACTIVITIES DIRECTOR	180,500.00	0.00	185,600.00	2.83%
10-6001-100	SALARIES	113,000.00	0.00	116,000.00	
10-6001-110	Regular	113,000.00		116,000.00	
10-6001-200	EMPLOYEE BENEFITS	45,000.00	0.00	45,600.00	
10-6001-210	FICA	8,700.00		9,000.00	
10-6001-220	Retirement	6,700.00		7,000.00	
10-6001-230	Health Insurance	26,000.00		26,000.00	
10-6001-231	Dental Insurance	2,100.00		2,200.00	
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		300.00	
10-6001-300	PURCHASED SERVICES	8,500.00	0.00	10,000.00	
10-6001-310	Professional & Technical	7,500.00		9,000.00	
10-6001-323	Repairs & Maintenance	0.00		0.00	
10-6001-334	Travel	800.00		800.00	
10-6001-340	Communication	0.00		0.00	
10-6001-390	Registration	200.00		200.00	
10-6001-400	SUPPLIES & MATERIALS	6,500.00	0.00	6,000.00	
10-6001-410	Supplies	6,500.00		6,000.00	
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	7,500.00	0.00	8,000.00	
10-6001-640	Dues and Fees	7,500.00		8,000.00	
10-6001-690	Other	0.00		0.00	

2024-25 BUDGET

Of Coaches: 13

GENERAL FUND 10

CO-CURRICULAR

TRACK

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6002	TRACK	95,400.00	0.00	98,300.00	3.04%
10-6002-100	SALARIES	63,000.00	0.00	65,500.00	
10-6002-110	Regular	63,000.00		65,500.00	
10-6002-200	EMPLOYEE BENEFITS	8,400.00	0.00	8,800.00	
10-6002-210	FICA	4,600.00		4,800.00	
10-6002-220	Retirement	3,800.00		4,000.00	
10-6002-300	PURCHASED SERVICES	14,000.00	0.00	13,000.00	
10-6002-310	Professional & Technical	12,000.00		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	1,000.00		0.00	
10-6002-400	SUPPLIES & MATERIALS	10,000.00	0.00	11,000.00	
10-6002-410	Supplies	10,000.00		11,000.00	
10-6002-420	Texts	0.00		0.00	
10-6002-430	Software	0.00		0.00	
10-6002-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

CROSS COUNTRY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6005	CROSS COUNTRY	19,000.00	0.00	27,800.00	46.32%
10-6005-100	SALARIES	13,200.00	0.00	13,800.00	
10-6005-110	Regular	13,200.00		13,800.00	
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	3,400.00	0.00	10,000.00	
10-6005-310	Professional & Technical	2,000.00		3,000.00	
10-6005-311	Event Assistants	0.00		0.00	
10-6005-323	Repairs & Maintenance	0.00		0.00	
10-6005-334	Travel	0.00		4,500.00	
10-6005-340	Communication	0.00		0.00	
10-6005-390	Registration	1,400.00		2,500.00	
10-6005-400	SUPPLIES & MATERIALS	600.00	0.00	2,200.00	
10-6005-410	Supplies	600.00		2,200.00	
10-6005-420	Texts	0.00		0.00	
10-6005-430	Software	0.00		0.00	
10-6005-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

ATHLETIC TRAINER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6050	ATHLETIC TRAINER	8,000.00	0.00	9,000.00	12.50%
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	7,500.00	0.00	8,500.00	
10-6050-410	Supplies	7,500.00		8,500.00	
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	

2024-25 BUDGET

Of Coaches: 1

GENERAL FUND 10

CO-CURRICULAR

WEIGHT TRAINER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6075	WEIGHT TRAINER	22,600.00	0.00	22,200.00	-1.77%
10-6075-100	SALARIES	17,000.00	0.00	17,700.00	
10-6075-110	Regular	17,000.00		17,700.00	
10-6075-200	EMPLOYEE BENEFITS	2,300.00	0.00	2,500.00	
10-6075-210	FICA	1,300.00		1,400.00	
10-6075-220	Retirement	1,000.00		1,100.00	
10-6075-300	PURCHASED SERVICES	1,600.00	0.00	0.00	
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	1,600.00		0.00	
10-6075-400	SUPPLIES & MATERIALS	1,700.00	0.00	2,000.00	
10-6075-410	Supplies	1,700.00		2,000.00	
10-6075-420	Texts	0.00		0.00	
10-6075-430	Software	0.00		0.00	
10-6075-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 16

GENERAL FUND 10

CO-CURRICULAR

FOOTBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6101	FOOTBALL	147,000.00	0.00	160,100.00	8.91%
10-6101-100	SALARIES	74,000.00	0.00	77,200.00	
10-6101-110	Regular	74,000.00		77,200.00	
10-6101-200	EMPLOYEE BENEFITS	11,000.00	0.00	10,900.00	
10-6101-210	FICA	6,000.00		6,000.00	
10-6101-220	Retirement	5,000.00		4,900.00	
10-6101-300	PURCHASED SERVICES	24,000.00	0.00	29,000.00	
10-6101-310	Professional & Technical	10,000.00		12,500.00	
10-6101-311	Event Assistants	3,000.00		4,000.00	
10-6101-323	Repairs & Maintenance	11,000.00		12,500.00	
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	38,000.00	0.00	43,000.00	
10-6101-410	Supplies	38,000.00		43,000.00	
10-6101-420	Texts	0.00		0.00	
10-6101-430	Software	0.00		0.00	
10-6101-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 8

GENERAL FUND 10

CO-CURRICULAR

BOYS BASKETBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6102	BOYS BASKETBALL	67,800.00	0.00	73,600.00	8.55%
10-6102-100	SALARIES	37,000.00	0.00	38,800.00	
10-6102-110	Regular	37,000.00		38,800.00	
10-6102-200	EMPLOYEE BENEFITS	5,300.00	0.00	5,800.00	
10-6102-210	FICA	3,000.00		3,200.00	
10-6102-220	Retirement	2,300.00		2,600.00	
10-6102-300	PURCHASED SERVICES	21,700.00	0.00	24,000.00	
10-6102-310	Professional & Technical	14,000.00		16,000.00	
10-6102-311	Event Assistants	5,000.00		5,000.00	
10-6102-323	Repairs & Maintenance	0.00		0.00	
10-6102-334	Travel	2,700.00		3,000.00	
10-6102-340	Communication	0.00		0.00	
10-6102-390	Registration	0.00		0.00	
10-6102-400	SUPPLIES & MATERIALS	3,800.00	0.00	5,000.00	
10-6102-410	Supplies	3,800.00		5,000.00	
10-6102-420	Texts	0.00		0.00	
10-6102-430	Software	0.00		0.00	
10-6102-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 4

GENERAL FUND 10

CO-CURRICULAR

WRESTLING

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6104	BOYS WRESTLING	46,500.00	0.00	50,000.00	7.53%
10-6104-100	SALARIES	32,000.00	0.00	25,000.00	
10-6104-110	Regular	32,000.00		25,000.00	
10-6104-200	EMPLOYEE BENEFITS	4,600.00	0.00	3,500.00	
10-6104-210	FICA	2,600.00		1,900.00	
10-6104-220	Retirement	2,000.00		1,600.00	
10-6104-300	PURCHASED SERVICES	8,900.00	0.00	19,000.00	
10-6104-310	Professional & Technical	4,000.00		7,000.00	
10-6104-311	Event Assistants	1,200.00		1,500.00	
10-6104-323	Repairs & Maintenance	0.00		0.00	
10-6104-334	Travel	3,100.00		9,500.00	
10-6104-340	Communication	0.00		0.00	
10-6104-390	Registration	600.00		1,000.00	
10-6104-400	SUPPLIES & MATERIALS	1,000.00	0.00	2,500.00	
10-6104-410	Supplies	1,000.00		2,500.00	
10-6104-420	Texts	0.00		0.00	
10-6104-430	Software	0.00		0.00	
10-6104-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS TENNIS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6105	BOYS TENNIS	15,600.00	0.00	16,700.00	7.05%
10-6105-100	SALARIES	9,000.00	0.00	9,400.00	
10-6105-110	Regular	9,000.00		9,400.00	
10-6105-200	EMPLOYEE BENEFITS	1,300.00	0.00	1,300.00	
10-6105-210	FICA	700.00		700.00	
10-6105-220	Retirement	600.00		600.00	
10-6105-300	PURCHASED SERVICES	4,300.00	0.00	3,000.00	
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	4,300.00		3,000.00	
10-6105-340	Communication	0.00		0.00	
10-6105-390	Registration	0.00		0.00	
10-6105-400	SUPPLIES & MATERIALS	1,000.00	0.00	3,000.00	
10-6105-410	Supplies	1,000.00		3,000.00	
10-6105-420	Texts	0.00		0.00	
10-6105-430	Software	0.00		0.00	
10-6105-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS GOLF

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6106	BOYS GOLF	13,300.00	0.00	14,900.00	12.03%
10-6106-100	SALARIES	9,000.00	0.00	9,300.00	
10-6106-110	Regular	9,000.00		9,300.00	
10-6106-200	EMPLOYEE BENEFITS	1,200.00	0.00	1,300.00	
10-6106-210	FICA	700.00		700.00	
10-6106-220	Retirement	500.00		600.00	
10-6106-300	PURCHASED SERVICES	600.00	0.00	1,800.00	
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	600.00		1,800.00	
10-6106-340	Communication	0.00		0.00	
10-6106-390	Registration	0.00		0.00	
10-6106-400	SUPPLIES & MATERIALS	2,500.00	0.00	2,500.00	
10-6106-410	Supplies	2,500.00		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	

2024-25 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS SOCCER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6108	BOYS SOCCER	20,800.00	0.00	18,600.00	-10.58%
10-6108-100	SALARIES	10,500.00	0.00	11,000.00	
10-6108-110	Regular	10,500.00		11,000.00	
10-6108-200	EMPLOYEE BENEFITS	900.00	0.00	1,100.00	
10-6108-210	FICA	800.00		1,000.00	
10-6108-220	Retirement	100.00		100.00	
10-6108-300	PURCHASED SERVICES	4,700.00	0.00	6,000.00	
10-6108-310	Professional & Technical	4,200.00		4,500.00	
10-6108-311	Event Assistants	500.00		1,500.00	
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	4,700.00	0.00	500.00	
10-6108-410	Supplies	4,700.00		500.00	
10-6108-420	Texts	0.00		0.00	
10-6108-430	Software	0.00		0.00	
10-6106-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 8

GENERAL FUND 10

CO-CURRICULAR

GIRLS BASKETBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6201	GIRLS BASKETBALL	63,300.00	0.00	70,500.00	11.37%
10-6201-100	SALARIES	36,300.00	0.00	36,200.00	
10-6201-110	Regular	36,300.00		36,200.00	
10-6201-200	EMPLOYEE BENEFITS	5,600.00	0.00	5,300.00	
10-6201-210	FICA	3,100.00		3,000.00	
10-6201-220	Retirement	2,500.00		2,300.00	
10-6201-300	PURCHASED SERVICES	18,600.00	0.00	24,000.00	
10-6201-310	Professional & Technical	11,000.00		16,000.00	
10-6201-311	Event Assistants	5,000.00		5,000.00	
10-6201-323	Repairs & Maintenance	0.00		0.00	
10-6201-334	Travel	2,600.00		3,000.00	
10-6201-340	Communication	0.00		0.00	
10-6201-390	Registration	0.00		0.00	
10-6201-400	SUPPLIES & MATERIALS	2,800.00	0.00	5,000.00	
10-6201-410	Supplies	2,800.00		5,000.00	
10-6201-420	Texts	0.00		0.00	
10-6201-430	Software	0.00		0.00	
10-6201-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 1

GENERAL FUND 10

CO-CURRICULAR

GIRLS WRESTLING

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6203	GIRLS WRESTLING	0.00	0.00	17,000.00	#DIV/0!
10-6203-100	SALARIES	0.00	0.00	8,800.00	
10-6203-110	Regular			8,800.00	
10-6203-200	EMPLOYEE BENEFITS	0.00	0.00	1,200.00	
10-6203-210	FICA			700.00	
10-6203-220	Retirement			500.00	
10-6203-300	PURCHASED SERVICES	0.00	0.00	3,300.00	
10-6203-310	Professional & Technical			500.00	
10-6203-311	Event Assistants			0.00	
10-6203-323	Repairs & Maintenance			0.00	
10-6203-334	Travel			2,000.00	
10-6203-340	Communication			0.00	
10-6203-390	Registration			800.00	
10-6203-400	SUPPLIES & MATERIALS	0.00	0.00	3,700.00	
10-6203-410	Supplies			3,700.00	
10-6203-420	Texts			0.00	
10-6203-430	Software			0.00	
10-6203-440	Periodicals			0.00	

2024-25 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

GIRLS SOFTBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6204	GIRLS SOFTBALL	31,100.00	0.00	35,100.00	12.86%
10-6204-100	SALARIES	15,500.00	0.00	15,400.00	
10-6204-110	Regular	15,500.00		15,400.00	
10-6204-200	EMPLOYEE BENEFITS	2,100.00	0.00	2,200.00	
10-6204-210	FICA	1,200.00		1,200.00	
10-6204-220	Retirement	900.00		1,000.00	
10-6204-300	PURCHASED SERVICES	11,300.00	0.00	16,000.00	
10-6204-310	Professional & Technical	8,500.00		8,500.00	
10-6204-311	Event Assistants	0.00		500.00	
10-6204-323	Repairs & Maintenance	0.00		0.00	
10-6204-334	Travel	2,500.00		7,000.00	
10-6204-340	Communication	0.00		0.00	
10-6204-390	Registration	300.00		0.00	
10-6204-400	SUPPLIES & MATERIALS	2,200.00	0.00	1,500.00	
10-6204-410	Supplies	2,200.00		1,500.00	
10-6204-420	Texts	0.00		0.00	
10-6204-430	Software	0.00		0.00	
10-6204-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS TENNIS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6205	GIRLS TENNIS	15,700.00	0.00	16,500.00	5.10%
10-6205-100	SALARIES	8,900.00	0.00	9,200.00	
10-6205-110	Regular	8,900.00		9,200.00	
10-6205-200	EMPLOYEE BENEFITS	1,200.00	0.00	1,300.00	
10-6205-210	FICA	700.00		700.00	
10-6205-220	Retirement	500.00		600.00	
10-6205-300	PURCHASED SERVICES	4,100.00	0.00	5,000.00	
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	4,100.00		5,000.00	
10-6205-340	Communication	0.00		0.00	
10-6205-390	Registration	0.00		0.00	
10-6205-400	SUPPLIES & MATERIALS	1,500.00	0.00	1,000.00	
10-6205-410	Supplies	1,500.00		1,000.00	
10-6205-420	Texts	0.00		0.00	
10-6205-430	Software	0.00		0.00	
10-6205-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS GOLF

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6206	GIRLS GOLF	14,700.00	0.00	15,800.00	7.48%
10-6206-100	SALARIES	9,300.00	0.00	9,700.00	
10-6206-110	Regular	9,300.00		9,700.00	
10-6206-200	EMPLOYEE BENEFITS	1,200.00	0.00	1,300.00	
10-6206-210	FICA	700.00		700.00	
10-6206-220	Retirement	500.00		600.00	
10-6206-300	PURCHASED SERVICES	1,500.00	0.00	1,800.00	
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		1,800.00	
10-6206-340	Communication	0.00		0.00	
10-6206-390	Registration	0.00		0.00	
10-6206-400	SUPPLIES & MATERIALS	2,700.00	0.00	3,000.00	
10-6206-410	Supplies	2,700.00		3,000.00	
10-6206-420	Texts	0.00		0.00	
10-6206-430	Software	0.00		0.00	
10-6206-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 10

GENERAL FUND 10

CO-CURRICULAR

VOLLEYBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6207	VOLLEYBALL	71,100.00	0.00	72,100.00	1.41%
10-6207-100	SALARIES	39,500.00	0.00	41,200.00	
10-6207-110	Regular	39,500.00		41,200.00	
10-6207-200	EMPLOYEE BENEFITS	5,600.00	0.00	5,900.00	
10-6207-210	FICA	3,000.00		3,200.00	
10-6207-220	Retirement	2,600.00		2,700.00	
10-6207-300	PURCHASED SERVICES	19,000.00	0.00	20,000.00	
10-6207-310	Professional & Technical	12,000.00		13,000.00	
10-6207-311	Event Assistants	3,000.00		4,000.00	
10-6207-323	Repairs & Maintenance	0.00		0.00	
10-6207-334	Travel	4,000.00		3,000.00	
10-6207-340	Communication	0.00		0.00	
10-6207-390	Registration	0.00		0.00	
10-6207-400	SUPPLIES & MATERIALS	7,000.00	0.00	5,000.00	
10-6207-410	Supplies	7,000.00		5,000.00	
10-6207-420	Texts	0.00		0.00	
10-6207-430	Software	0.00		0.00	
10-6207-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS SOCCER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6208	GIRLS SOCCER	17,000.00	0.00	18,100.00	6.47%
10-6208-100	SALARIES	9,800.00	0.00	10,300.00	
10-6208-110	Regular	9,800.00		10,300.00	
10-6208-200	EMPLOYEE BENEFITS	1,400.00	0.00	1,600.00	
10-6208-210	FICA	800.00		900.00	
10-6208-220	Retirement	600.00		700.00	
10-6208-300	PURCHASED SERVICES	4,700.00	0.00	6,000.00	
10-6208-310	Professional & Technical	4,000.00		4,000.00	
10-6208-311	Event Assistants	700.00		2,000.00	
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	1,100.00	0.00	200.00	
10-6208-410	Supplies	1,100.00		200.00	
10-6208-420	Texts	0.00		0.00	
10-6208-430	Software	0.00		0.00	
10-6208-440	Periodicals	0.00		0.00	

2024-25 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

CHEERLEADING

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6209	CHEERLEADING, DANCE TEAM	42,300.00	0.00	45,600.00	7.80%
	SALARIES	24,400.00	0.00	23,000.00	
10-6209-110	Regular	24,400.00		23,000.00	
10-6209-200	EMPLOYEE BENEFITS	2,800.00	0.00	2,700.00	
10-6209-210	FICA	1,800.00		1,900.00	
10-6209-220	Retirement	1,000.00		800.00	
10-6209-300	PURCHASED SERVICES	14,400.00	0.00	14,500.00	
10-6209-310	Professional & Technical	14,000.00		11,000.00	
10-6209-311	Event Assistants	400.00		1,500.00	
10-6209-323	Repairs & Maintenance	0.00		0.00	
10-6209-334	Travel	0.00		2,000.00	
10-6209-340	Communication	0.00		0.00	
10-6209-390	Registration	0.00		0.00	
10-6209-400	SUPPLIES & MATERIALS	700.00	0.00	5,400.00	
10-6209-410	Supplies	700.00		5,400.00	
10-6209-420	Texts	0.00		0.00	
10-6209-430	Software	0.00		0.00	
10-6209-440	Periodicals	0.00		0.00	

2024-25 BUDGET

GENERAL FUND 10
CO-CURRICULAR
CO-CURRICULAR TRAVEL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
10-6510	CO-CURRICULAR TRAVEL	117,100.00	0.00	140,200.00	19.73%
10-6510-100	SALARIES	25,000.00	0.00	28,000.00	
10-6510-110	Regular	25,000.00		28,000.00	
10-6510-200	EMPLOYEE BENEFITS	2,100.00	0.00	2,200.00	
10-6510-210	FICA	1,900.00		2,100.00	
10-6510-220	Retirement	200.00		100.00	
10-6510-300	PURCHASED SERVICES	90,000.00	0.00	110,000.00	
10-6510-310	Professional & Technical	90,000.00		110,000.00	
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	

2024-25 BUDGET

CAPITAL OUTLAY 21

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
21-	TOTAL CAPITAL OUTLAY	9,990,000.00	0.00	5,988,000.00	-40.06%
21-1000	INSTRUCTIONAL	1,241,100.00	0.00	1,096,400.00	
21-1110-1-420	BE Textbook Adoption	0.00		30,000.00	
21-1110-1-540	BE Equipment	81,700.00		70,400.00	
21-1110-2-420	VSE Textbook Adoption	0.00		0.00	
21-1110-2-540	VSE Equipment	5,200.00		0.00	
21-1110-3-420	RBE Textbook Adoption	0.00		20,000.00	
21-1110-3-540	RBE Equipment	77,400.00		86,000.00	
21-1110-4-420	FAE Textbook Adoption	0.00		20,000.00	
21-1110-4-540	FAE Equipment	91,500.00		43,000.00	
21-1110-5-420	IE Textbook Adoption	0.00		12,000.00	
21-1110-4-540	IE Equipment	17,300.00		57,000.00	
21-1110-7-420	IS Textbook Adoption	0.00		75,000.00	
21-1110-7-540	IS Equipment	587,800.00		50,700.00	
21-1120 -420	MS Textbook Adoption	0.00		150,000.00	
21-1120 -540	MS Equipment	86,400.00		42,900.00	
21-1130 -420	HS Textbook Adoption	0.00		240,000.00	
21-1130 -540	HS Equipment	250,500.00		174,400.00	
21-1260 -540	ESL Equipment	0.00		0.00	
21-1260 -540	Special Ed Equipment	43,300.00		25,000.00	
21-2000	SUPPORT SERVICES	6,650,900.00	0.00	1,881,600.00	
21-2120 -540	Guidance	0.00		0.00	
21-2131 -540	Nursing Services	3,500.00		3,500.00	
21-2209 -310	Printing Services	100,000.00		100,000.00	
21-2222 -430	Library Books	70,000.00		50,000.00	
21-2222 -540	Library Equipment	45,400.00		0.00	
21-2300 -540	Central Administration	15,000.00		5,000.00	
21-2400 -540	Office of Principal	13,000.00		12,100.00	
21-2416 -540	Theater	14,000.00		46,000.00	
21-2530 -310	Facilities Construction-Prof/Tech	0.00		0.00	
21-2530 -520	Facilities Construction-Buildings	1,100,000.00		0.00	
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	3,628,000.00		0.00	
21-2540 -520	Buildings	1,009,000.00		698,000.00	
21-2540 -530	Grounds	236,000.00		320,000.00	
21-2540 -540	Equipment	60,000.00		152,000.00	
21-2550 -540	Transportation Equipment	17,000.00		0.00	
21-2550 -550	Vehicles	340,000.00		495,000.00	

2024-25 BUDGET

CAPITAL OUTLAY 21

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
21-5000	DEBT SERVICE	913,000.00	0.00	1,400,000.00	53.34%
21-5000 -610	Principal	785,000.00		345,000.00	
21-5000 -620	Interest	127,000.00		1,054,000.00	
21-5000 -640	Fees	1,000.00		1,000.00	
21-6000	CO-CURRICULAR	85,000.00		110,000.00	
21-8100	OPERATING TRANSFERS	1,100,000.00		1,500,000.00	

2024-25 BUDGET

SPECIAL EDUCATION 22

Child Count: **796**
 Teachers: **53.5 FTE**
 Aides: **59.0 FTE**

SPECIAL ED INSTRUCTIONAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
22-	TOTAL SPECIAL EDUCATION	9,568,000.00	0.00	10,991,000.00	14.87%
22-1000	REGULAR INSTRUCTIONAL	7,761,800.00	0.00	8,452,200.00	8.89%
22-1000-100	SALARIES	5,338,000.00	0.00	5,820,000.00	
22-1000-110	Regular	3,300,000.00		3,600,000.00	
22-1000-120	Substitute	72,000.00		70,000.00	
22-1000-140	Teacher Assistants	1,460,000.00		1,610,000.00	
22-1000-145	Bus Drivers	500,000.00		535,000.00	
22-1000-150	Activities	6,000.00		5,000.00	
22-1000-200	EMPLOYEE BENEFITS	2,078,500.00	0.00	2,237,700.00	
22-1000-210	FICA	378,000.00		413,000.00	
22-1000-220	Retirement	286,000.00		313,000.00	
22-1000-230	Health Insurance	1,310,000.00		1,400,000.00	
22-1000-231	Dental Insurance	64,000.00		70,000.00	
22-1000-233	Life Insurance	3,500.00		3,700.00	
22-1000-234	Disability Insurance	7,000.00		8,000.00	
22-1000-240	Workmen's Comp.	30,000.00		30,000.00	
22-1000-250	Unemployment	0.00		0.00	
22-1000-300	PURCHASED SERVICES	144,000.00	0.00	264,000.00	
22-1000-310	Professional & Technical	130,000.00		250,000.00	
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	201,300.00	0.00	130,500.00	
22-1000-410	Supplies	32,300.00		34,000.00	
22-1000-410.03	General Supplies	20,000.00		23,000.00	
22-1000-420	Texts	19,300.00		15,000.00	
22-1000-430	Instructional Software	60,300.00		27,000.00	
22-1000-440	Periodicals	4,400.00		1,500.00	
22-1000-540	Assistive Technology	65,000.00		30,000.00	
22-1000-600	OTHER	0.00	0.00	0.00	
22-1000-640	Dues and Fees	0.00		0.00	

2024-25 BUDGET

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

SPECIAL EDUCATION 22

SPECIAL SERVICES DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
22-2414	SPECIAL SERVICES DIRECTOR	318,200.00	0.00	400,800.00	25.96%
22-2414-100	SALARIES	206,000.00	0.00	261,000.00	
22-2414-110	Regular	173,000.00		226,000.00	
22-2414-111	Secretary	33,000.00		35,000.00	
22-2414-120	Substitutes	0.00		0.00	
22-2414-130	Overtime	0.00		0.00	
22-2414-200	EMPLOYEE BENEFITS	83,200.00	0.00	106,300.00	
22-2414-210	FICA	15,700.00		20,000.00	
22-2414-220	Retirement	12,400.00		15,700.00	
22-2414-230	Health Insurance	49,000.00		62,000.00	
22-2414-231	Dental Insurance	3,700.00		5,000.00	
22-2414-232	Other Insurance	900.00		2,000.00	
22-2414-233	Life Insurance	200.00		200.00	
22-2414-234	Disability Insurance	300.00		400.00	
22-2414-240	Workmen's Comp	1,000.00		1,000.00	
22-2414-300	PURCHASED SERVICES	24,500.00	0.00	29,500.00	
22-2414-310	Professional & Technical	20,000.00		25,000.00	
22-2414-323	Repairs	0.00		0.00	
22-2414-334	Travel	3,000.00		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	3,000.00	0.00	1,500.00	
22-2414-410	Supplies	3,000.00		1,500.00	
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	1,500.00	0.00	2,500.00	
22-2414-640	Dues and Fees	1,500.00		2,500.00	

2024-25 BUDGET

SPECIAL EDUCATION 22

NON-PROGRAMMED SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	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	1,285,000.00	0.00	1,785,000.00	38.91%
22-2592-310	Professional & Technical Services	700,000.00		940,000.00	
22-2592-370	Tuition	580,000.00		840,000.00	
22-2592-390	Registration/Dues	5,000.00		5,000.00	
22-4900	OTHER EDUCATION UNITS	200,000.00	0.00	350,000.00	75.00%
22-4900-310	Professional & Technical	0.00		0.00	
22-4900-370	Tuition	200,000.00		350,000.00	
22-8110	OPERATING TRANSFER OUT	0.00	0.00	0.00	

2024-25 BUDGET

BOND REDEMPTION 30

BOND REDEMPTION					
ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
30-5000	BOND REDEMPTION	3,235,000.00	0.00	3,337,000.00	3.15%
30-5000-610	Principal, Bonds	2,215,000.00		2,405,000.00	
30-5000-620	Interest, Bonds	1,018,000.00		930,000.00	
30-5000-640	Agent's Fee	2,000.00		2,000.00	

2024-25 BUDGET

Staff
 -Full Time: **24.0 FTE**
 -Part Time: **24**

FOOD SERVICE

ACCOUNT TITLE	BUDGET 2023-24	ACTUAL 2023-24	BUDGET 2024-25	BUDGET INCREASE/(DECREASE)
REVENUE	3,700,000.00	0.00	3,765,000.00	1.76%
LOCAL	2,320,000.00	0.00	2,560,000.00	
- Pupil	1,635,000.00		1,700,000.00	
- Milk	5,000.00		5,000.00	
- Adult	30,000.00		30,000.00	
- Ala Carte	650,000.00		825,000.00	
INTEREST	0.00		0.00	
OTHER	100,000.00		75,000.00	
FEDERAL/STATE	1,280,000.00	0.00	1,130,000.00	
- State	10,000.00		10,000.00	
- Lunch & Milk	950,000.00		850,000.00	
- Supply Chain Funding	100,000.00		50,000.00	
- Commodities	220,000.00		220,000.00	
EXPENDITURES	3,885,000.00	0.00	3,989,000.00	2.68%
SALARIES	1,260,000.00	0.00	1,295,000.00	
- Regular	1,250,000.00		1,285,000.00	
- Substitute	10,000.00		10,000.00	
BENEFITS	579,500.00		558,000.00	
PURCHASES	1,720,000.00	0.00	1,795,000.00	
- Food	1,500,000.00		1,575,000.00	
- Commodities	220,000.00		220,000.00	
SMALL EQUIPMENT/SUPPLIES	150,000.00		150,000.00	
OTHER	75,500.00	0.00	91,000.00	
- Professional/Technical	30,000.00		40,000.00	
- Repairs	30,000.00		40,000.00	
- Travel	8,000.00		8,000.00	
- Registrations	2,000.00		2,000.00	
- Dues/Fees	5,500.00		1,000.00	
- Other	0.00		0.00	
LOSS ON SALE OF FIXED ASSETS	0.00	0.00	0.00	
DEPRECIATION	100,000.00		100,000.00	
NET GAIN/(LOSS)	(185,000.00)	0.00	(224,000.00)	
Cash Balance @ July 1	2,192,097.88		1,300,000.00	