

CHART OF ACCOUNTS							
EXPENDITURE DETAIL							
FUND 1 - SCHOOL OPERATIONS							
SCH	GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
			<i>Classroom Instruction - Elementary</i>				
NES		1-000-2-331-01-61100-1120	TEACHERS SALARIES (NES)	\$ 2,078,343	\$ 2,387,855	\$ 2,393,134	\$ 5,279
NES		1-000-2-331-01-61100-1151	PARAPROFESSIONAL SALARIES (NES)	\$ 366,818	\$ 440,907	\$ 396,212	\$ (44,695)
NES		1-000-2-331-01-61100-1620	SUPPLEMENTAL SALARIES NES	\$ 26,343	\$ 26,343	\$ 26,343	\$ -
NES		1-000-2-331-10-61100-1121	AFTER SCHOOL REMEDIATION NES	\$ 10,400	\$ 10,400	\$ 8,000	\$ (2,400)
NES		1-000-2-331-01-61100-2100	FICA	\$ 187,055	\$ 216,400	\$ 213,385	\$ (3,015)
NES		1-000-2-331-10-61100-2100	FICA REMEDIATION	\$ 796	\$ 796	\$ 796	\$ -
NES		1-000-2-331-01-61100-2100	FICA SUPPLEMENTAL	\$ 2,015	\$ 2,015	\$ 2,015	\$ -
NES		1-000-2-331-01-61100-2210	VSRS	\$ 400,247	\$ 429,343	\$ 384,648	\$ (44,695)
NES		1-000-2-331-01-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-2300	BLUE CROSS	\$ 363,096	\$ 550,808	\$ 522,168	\$ (28,640)
NES		1-000-2-331-01-61100-2400	GROUP LIFE	\$ 32,270	\$ 37,235	\$ 37,377	\$ 142
NES		1-000-2-331-01-61100-2510	DISABILITY INSURANCE	\$ 2,239	\$ 2,135	\$ 2,045	\$ (90)
NES		1-000-2-331-01-61100-2600	UNEMPLOYMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
NES		1-000-2-331-01-61100-2700	WORKMAN'S COMP	\$ 17,600	\$ 17,600	\$ 17,600	\$ -
NES		1-000-2-331-01-61100-2750	RETIREE HEALTH CARE	\$ 29,140	\$ 33,623	\$ 33,751	\$ 128
NES		1-000-2-331-01-61100-2815	UNUSED LEAVE - ELEM.	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
NES		1-000-2-331-01-61100-3000	PURCHASED SERVICES/ELEM.	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
NES		1-000-2-331-01-61100-3120	PURCHASED SERVICES - TESTING ELEM.	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
NES		1-000-2-331-01-61100-3010	PURCHASED SERVICES -PBIS	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-4020	INTERNAL SERVICE -	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
NES		1-000-2-331-01-61100-5504	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-5505	TRAVEL/CONFERENCES VTSS	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-6012	TEXTBOOKS K-7	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
NES		1-000-2-331-01-61100-6020	MATERIALS SUPPLIES TITLE PROGRAMS	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-6030	INSTRUCTIONAL SUPPLIES NES/ADM	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

NES		1-000-2-331-01-61100-6031	INSTRUCTIONAL SUPPLIES - NES/POSTAGE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
NES		1-000-2-331-01-61100-6032	INSTRUCTIONAL SUPPLIES NES/REGULAR	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
NES		1-000-2-331-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000
NES		1-000-2-331-01-61100-6034	INST. SUPPLIES - ART NES	\$ 4,500	\$ 4,500	\$ 2,000	\$ (2,500)
NES		1-000-2-331-01-61100-6000	OTHER USES OF FUNDS	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-6090	INSTRUCTIONAL SUPPLIES -VTSS	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61100-6091	MATERIALS -READING PARTNER/AFTER SCHOOL	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NES		1-000-2-331-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEMENT	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
NES		1-000-2-331-01-61100-8402	NON CAPITALIZED OUTLAY-ADDITIONS	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
					\$ 4,266,461	\$ 4,146,975	
			TOTAL CLASSROOM INST - ELEM	\$ 3,627,362	\$ 4,266,461	\$ 4,146,975	\$ (119,487)
			<i>Instructional Support Student - Elementary</i>				
NES		1-000-2-331-01-61210-1120	SCHOOL COUNSELOR	\$ 125,225	\$ 141,343	\$ 145,513	\$ 4,170
NES		1-000-2-331-01-61210-1150	ADMINISTRATIVE ASSISTANT - NES	\$ 39,835	\$ 33,841	\$ 34,949	\$ 1,108
NES		1-000-2-331-01-61210-2100	FICA	\$ 12,627	\$ 12,637	\$ 13,040	\$ 404
NES		1-000-2-331-10-61210-2210	VSRS	\$ 27,433	\$ 27,454	\$ 28,331	\$ 877
NES		1-000-2-331-01-61210-2220	VSRSHybrid	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61210-2300	BLUE CROSS	\$ 17,712	\$ 9,504	\$ 9,504	\$ -
NES		1-000-2-331-01-61210-2400	GROUP LIFE	\$ 2,212	\$ 2,213	\$ 2,284	\$ 71
NES		1-000-2-331-01-61210-2510	DISABILITY INSURANCE	\$ 371	\$ 118	\$ 118	\$ -
NES		1-000-2-331-01-61210-2600	UNEMPLOYMENT	\$ -	\$ 63	\$ 63	\$ -
NES		1-000-2-331-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 1,668	\$ 1,999	\$ 2,063	\$ 64
NES		1-000-2-331-01-61210-3120	PURCHASED SERVICES - PRINTING	\$ 500	\$ 500	\$ 500	\$ -
NES		1-000-2-331-01-61210-5504	TRAVEL/CONFERENCES - ELEM. GUID.	\$ 600	\$ 600	\$ 600	\$ -
NES		1-000-2-331-01-61210-6000	MATERIALS & SUPPLIES	\$ 600	\$ 600	\$ 600	\$ -
			TOTAL SCHOOL COUNSELOR NES	\$ 228,783	\$ 230,872	\$ 237,565	\$ 6,694
			CHART OF ACCOUNTS				
			EXPENDITURE DETAIL				
SCH	GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
			<i>Media (Library) Services - Elementary</i>				

NES	1-000-2-331-01-61320-1122	LIBRARIANS NES	\$ 75,010	\$ 78,694	\$ 81,206	\$ 2,512
NES	1-000-2-331-01-61320-2100	FICA	\$ 5,738	\$ 6,020	\$ 6,212	\$ 192
NES	1-000-2-331-01-61320-2210	VSRS	\$ 12,467	\$ 13,079	\$ 13,496	\$ 417
NES	1-000-2-331-10-61320-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-2300	BLUE CROSS	\$ 8,856	\$ 11,760	\$ 11,760	\$ -
NES	1-000-2-331-01-61320-2400	GROUP LIFE	\$ 1,005	\$ 1,054	\$ 1,088	\$ 34
NES	1-000-2-331-01-61320-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-2600	UNEMPLOYMENT	\$ 21	\$ 21	\$ 21	\$ -
NES	1-000-2-331-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 908	\$ 952	\$ 983	\$ 30
NES	1-000-2-331-01-61320-3301	PURCHASED SERVICES - SOFTWARE RENEWAL	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-5501	TRAVEL/CONFERENCES - LIBRARIANS - ELEM.	\$ 500	\$ 500	\$ 500	\$ -
NES	1-000-2-331-01-61320-5801	DUES - ELEM.	\$ 500	\$ 500	\$ -	\$ (500)
NES	1-000-2-331-01-61320-6011	LIBRARY MATERIALS AND SUPPLIES - NES	\$ 5,500	\$ 5,500	\$ 6,000	\$ 500
		TOTAL LIBRARIANS - NES	\$ 110,505	\$ 118,081	\$ 121,266	\$ 3,186
		<i>Office of the Principal- Elementary</i>				
NES	1-000-2-331-01-61410-1126	PRINCIPALS SALARIES	\$ 84,973	\$ 89,262	\$ 92,185	\$ 2,923
NES	1-000-2-331-01-61410-1127	ASSISTANT PRINCIPAL - ELEM	\$ 82,323	\$ 86,478	\$ 89,310	\$ 2,832
NES	1-000-2-331-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$ 90,080	\$ 95,294	\$ 98,415	\$ 3,121
NES	1-000-2-331-01-61410-2100	FICA	\$ 19,689	\$ 20,733	\$ 21,412	\$ 679
NES	1-000-2-331-01-61410-2210	VSRS	\$ 42,776	\$ 45,046	\$ 46,521	\$ 1,475
NES	1-000-2-331-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61410-2300	BLUE CROSS	\$ 35,424	\$ 49,562	\$ 49,562	\$ -
NES	1-000-2-331-01-61410-2400	GROUP LIFE	\$ 3,449	\$ 3,632	\$ 3,751	\$ 119
NES	1-000-2-331-01-61410-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61410-2600	UNEMPLOYMENT	\$ 84	\$ 84	\$ 84	\$ -
NES	1-000-2-331-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 3,114	\$ 3,280	\$ 3,387	\$ 107
NES	1-000-2-331-01-61410-3202	PURCHASE SERVICES	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)
NES	1-000-2-331-01-61410-5501	PRINCIPAL'S TRAVEL - NES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NES	1-000-2-331-01-61410-5504	TRAVEL/CONFERENCES - NES	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61410-5801	MISC. - DUES & MEMBERSHIPS ELEM.	\$ 1,200	\$ 1,200	\$ 800	\$ (400)
NES	1-000-2-331-01-61410-5804	MISCELLANEOUS - ELEM.	\$ -	\$ -	\$ -	\$ -
		TOTAL PRINCIPAL - ELEM	\$ 366,112	\$ 397,570	\$ 406,927	\$ 9,357
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				

		NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
			<i>Special Education Instruction- Elementary</i>				
NES		1-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$ 360,905	\$ 377,583	\$ 389,753	\$ 12,170
NES		1-000-2-331-02-61100-1150	AIDE - NES INCLUSION	\$ 95,587	\$ 103,252	\$ 106,981	\$ 3,729
NES		1-000-2-331-02-61100-2100	FICA	\$ 36,698	\$ 36,784	\$ 38,000	\$ 1,216
NES		1-000-2-331-02-61100-2210	VSRS	\$ 77,348	\$ 79,915	\$ 82,557	\$ 2,642
NES		1-000-2-331-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-02-61100-2300	BLUE CROSS	\$ 44,288	\$ 106,068	\$ 110,382	\$ 4,314
NES		1-000-2-331-02-61100-2400	GROUP LIFE	\$ 6,666	\$ 6,443	\$ 6,656	\$ 213
NES		1-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$ 819	\$ 698	\$ 700	\$ 1
NES		1-000-2-331-02-61100-2600	UNEMPLOYMENT	\$ -	\$ 231	\$ 231	\$ -
NES		1-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 6,349	\$ 5,818	\$ 6,010	\$ 192
NES		1-000-2-331-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
NES		1-000-2-331-02-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NES		1-000-2-331-02-61100-6000	MATERIALS & SUPPLIES	\$ 5,000	\$ 5,000	\$ 2,000	\$ (3,000)
			TOTAL SPECIAL EDUCATION ELEMENTARY	\$ 638,160	\$ 726,292	\$ 747,771	\$ 21,478
			<i>Gifted Education Instruction- Elementary</i>				
NES		1-000-2-331-04-61100-1120	GIFTED - TEACHER SALARY	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-1620	GIFTED - SUPPLEMENTS	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2100	FICA	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-2750	RHCC	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-5501	TRAVEL/CONFERENCE	\$ 500	\$ 500	\$ 500	\$ -
NES		1-000-2-331-04-61100-6000	ATAG ELEM. K-7	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NES		1-000-2-331-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ -
NES		1-000-2-331-04-61100-9000	PROGRAMS - GIFTED	\$ 2,000	\$ 2,000	\$ 2,000	\$ -

			TOTAL GIFTED - ELEM	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
			TOTAL NES INSTRUCTION	\$ 4,974,922	\$ 5,743,276	\$ 5,664,504	\$ (78,772)
			CHART OF ACCOUNTS				
			EXPENDITURE DETAIL				
SCH	GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
			REGULAR ELEMENTARY				
			<i>Classroom Instruction - Elem-NMS</i>				
NMS		1-000-2-210-01-61100-1121	TEACHERS SALARIES (NMS grades 6-7)	\$ 752,179	\$ 717,325	\$ 793,237	\$ 75,913
NMS		1-000-2-210-01-61100-1620	SUPPLEMENTAL SALARIES NMS	\$ 1,910	\$ 1,360	\$ 1,360	\$ 0
NMS		1-000-2-210-10-61100-1120	AFTER SCHOOL REMEDIATION NMS	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
NMS		1-000-2-210-01-61100-2100	FICA	\$ 57,542	\$ 50,395	\$ 56,203	\$ 5,807
NMS		1-000-2-210-10-61100-2100	FICA REMEDIATION	\$ 1,148	\$ 1,148	\$ 1,148	\$ -
NMS		1-000-2-210-01-61100-2210	VSRS	\$ 125,012	\$ 109,487	\$ 122,104	\$ 12,617
NMS		1-000-2-210-01-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-2300	BLUE CROSS	\$ 70,848	\$ 124,526	\$ 140,924	\$ 16,398
NMS		1-000-2-210-01-61100-2400	GROUP LIFE	\$ 10,079	\$ 8,828	\$ 9,845	\$ 1,017
NMS		1-000-2-210-01-61100-2510	DISABILITY INSURANCE	\$ 743	\$ 661	\$ 597	\$ (64)
NMS		1-000-2-210-01-61100-2600	UNEMPLOYMENT	\$ 273	\$ 252	\$ 273	\$ 21
NMS		1-000-2-210-01-61100-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-2750	RETIREE HEALTH CARE	\$ 9,101	\$ 7,970	\$ 8,888	\$ 919
NMS		1-000-2-210-01-61100-2815	UNUSED LEAVE - ELEM.	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NMS		1-000-2-210-01-61100-3000	PURCHASED SERVICES/ELEM.	\$ 500	\$ 500	\$ 500	\$ -
NMS		1-000-2-210-01-61100-3120	PURCHASED SERVICES - TESTING ELEM.	\$ 1,200	\$ 1,200	\$ 500	\$ (700)
NMS		1-000-2-210-01-61100-3010	PURCHASED SERVICES - PBIS	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES (grade 6/7)	\$ 2,000	\$ 2,000	\$ 1,000	\$ (1,000)
NMS		1-000-2-210-01-61100-5504	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-5505	TRAVEL - MILEAGE/CONFERENCES PBIS	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-6012	TEXTBOOKS K-7	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
NMS		1-000-2-210-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$ 250	\$ 250	\$ 250	\$ -

	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		<i>Gifted Instruction - Elem-NMS</i>				
NMS	1-000-2-210-01-61100-6034	INST. SUPPLIES - ART NES	\$ 1,200	\$ 1,200	\$ 2,400	\$ 1,200
NMS	1-000-2-210-01-61100-6060	INSTRUCTIONAL SUPPLIES -VTTS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-2-210-01-61100-8102	NONCAPITALIZED OUTLAY REPLACEMENTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NMS	1-000-2-210-01-61100-8202	NONCAPITALIZED OUTLAY ADDITIONS	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
		TOTAL CLASSROOM INST - ELEM -NMS	\$ 1,061,185	\$ 1,054,301	\$ 1,166,428	\$ 112,127
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		<u>REGULAR SECONDARY</u>				
		<i>Classroom Instruction - Sec - NMS</i>				
NMS	1-000-3-210-01-61100-1121	TEACHERS SALARIES SEC	\$ 364,591	\$ 548,821	\$ 566,401	\$ 17,580
NMS	1-000-3-210-01-61100-1151	AIDES SALARIES	\$ 87,453	\$ 116,860	\$ 104,398	\$ (12,462)
NMS	1-000-3-210-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 1,910	\$ 1,360	\$ 1,360	\$ 0
NMS	1-000-3-210-10-61100-1120	AFTER SCHOOL -REMEDIATION-NMS	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
NMS	1-000-3-210-01-61100-2100	FICA	\$ 34,581	\$ 50,925	\$ 51,316	\$ 392
		FICA SUPPLEMENTAL	\$ 146	\$ 104	\$ 104	\$ 0
NMS	1-000-3-210-10-61100-2100	FICA REMEDIATION	\$ 1,200	\$ 1,148	\$ 1,148	\$ -
NMS	1-000-3-210-01-61100-2210	VSRS	\$ 75,130	\$ 110,636	\$ 111,487	\$ 851
NMS	1-000-3-210-01-61100-2220	VSRS HYBRID	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61100-2300	BLUE CROSS	\$ 44,280	\$ 83,532	\$ 93,888	\$ 10,356
NMS	1-000-3-210-01-61100-2400	GROUP LIFE	\$ 6,971	\$ 8,920	\$ 8,989	\$ 69
NMS	1-000-3-210-01-61100-2500	DISABILITY INSURANCE	\$ 373	\$ 208	\$ 208	\$ -
NMS	1-000-3-210-01-61100-2600	UNEMPLOYMENT	\$ -	\$ 273	\$ 273	\$ -
NMS	1-000-3-210-01-61100-2700	WORKMAN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 5,470	\$ 8,055	\$ 8,117	\$ 62
NMS	1-000-3-210-01-61100-2815	UNUSED LEAVE - SEC.	\$ 2,000	\$ 2,000	\$ 2,000	\$ -

NMS	1-000-3-210-01-61100-3110	PURCHASED SERVICES - OTHER	\$ 1,500	\$ 1,500	\$ 500	\$ (1,000)
NMS	1-000-3-210-01-61100-3120	PURCHASED SERVICES - TESTING SEC.	\$ 1,200	\$ 1,200	\$ 500	\$ (700)
NMS	1-000-3-210-01-61100-5501	TRAVEL (LODGING/MEALS/MILEAGE)	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NMS	1-000-3-210-01-61100-6012	TEXTBOOKS 8-9	\$ 11,500	\$ 11,500	\$ 5,000	\$ (6,500)
NMS	1-000-3-210-01-61100-6038	MATERIALS - ART NMS	\$ 2,500	\$ 2,500	\$ 1,300	\$ (1,200)
NMS	1-000-3-210-01-61100-6039	MATERIALS - MUSIC NMS	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
NMS	1-000-3-210-01-61100-6040	INSTRUCTIONAL SUPPLIES NMS/ADM	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
NMS	1-000-3-210-01-61100-6041	INSTRUCTIONAL SUPPLIES NMS/POSTAGE	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
NMS	1-000-3-210-01-61100-6042	INSTRUCTIONAL SUPPLIES - NMS/REGULAR	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
NMS	1-000-3-210-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEMENT	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
NMS	1-000-3-210-01-61100-8402	NON CAPITALIZED OUTLAY ADDITINS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NMS	1-000-3-210-01-61100-9000	PROJECTS - JRBETA	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
		TOTAL CLASSROOM INST - SEC -NMS	\$ 705,205	\$ 1,013,941	\$ 1,021,388	\$ 7,447
		TOTAL CLASSROOM INST - NMS	\$ 1,766,390	\$ 2,068,242	\$ 2,187,816	\$ 119,574
		<i>Instructional Support Student - Secondary</i>				
NMS	1-000-3-210-01-61210-1120	GUIDANCE SERVICES SALARIES- NMS	\$ 141,885	\$ 131,940	\$ 123,684	\$ (8,256)
NMS	1-000-3-210-01-61210-1150	GUIDANCE CLERICAL SALARIES	\$ 43,928	\$ 37,377	\$ 38,601	\$ 1,224
NMS	1-000-3-210-01-61210-2100	FICA	\$ 14,215	\$ 12,953	\$ 12,415	\$ (538)
NMS	1-000-3-210-01-61210-2210	VSRS	\$ 30,882	\$ 28,140	\$ 26,972	\$ (1,169)
NMS	1-000-3-210-01-61210-2220	VSRSHybrid ADMIN ASST	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61210-2300	BLUE CROSS	\$ 26,568	\$ 128,267	\$ 28,392	\$ (99,875)
NMS	1-000-3-210-01-61210-2400	GROUP LIFE	\$ 2,490	\$ 2,269	\$ 2,175	\$ (94)
NMS	1-000-3-210-01-61210-2500	DISABILITY INSURANCE	\$ 122	\$ 593	\$ 550	\$ (42)
NMS	1-000-3-210-01-61210-2600	UNEMPLOYMENT	\$ 42	\$ 63	\$ 63	\$ -
NMS	1-000-3-210-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 2,248	\$ 2,049	\$ 1,964	\$ (85)
NMS	1-000-3-210-01-61210-3120	PURCHASED SERVICES - NMS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61210-5504	TRAVEL -MILEAGE/CONFERENCES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NMS	1-000-3-210-01-61210-6000	MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -
		TOTAL GUIDANCE NMS	\$ 263,880	\$ 345,150	\$ 236,315	\$ (108,835)

CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)	
<i>Media (Library) Services - NMS</i>						
NMS	1-000-3-210-01-61320-1122	LIBRARIANS NMS	\$ 31,300	\$ 32,828	\$ 33,870	\$ 1,042
NMS	1-000-3-210-01-61320-1151	LIBRARY PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-2100	FICA	\$ 2,394	\$ 2,512	\$ 2,592	\$ 80
NMS	1-000-3-210-01-61320-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-2220	VSRS Hybrid	\$ 5,202	\$ 5,456	\$ 5,629	\$ 173
NMS	1-000-3-210-01-61320-2300	BLUE CROSS	\$ 4,428	\$ 5,178	\$ 5,178	\$ -
NMS	1-000-3-210-01-61320-2400	GROUP LIFE	\$ 419	\$ 440	\$ 454	\$ 14
NMS	1-000-3-210-01-61320-2500	DISABILITY INSURANCE	\$ 110	\$ 115	\$ 115	\$ -
NMS	1-000-3-210-01-61320-2600	UNEMPLOYMENT	\$ -	\$ 11	\$ 11	\$ -
NMS	1-000-3-210-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 379	\$ 397	\$ 410	\$ 13
NMS	1-000-3-210-01-61320-3310	PURCHASED SERVICES - SOFTWARE RENEWAL	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-5504	TRAVEL/CONFERENCES - LIBRARIANS - NMS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-5801	DUES NMS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-6013	MATERIALS/SUPPLIES - NMS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NMS	1-000-3-210-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-6017	MATERIALS SUPPLIES PROF LIBRARY	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-8203	CAP. OUTLAY ADDITIONS	\$ -	\$ -	\$ -	\$ -
		TOTAL LIBRARIANS - NMS	\$ 46,232	\$ 48,937	\$ 50,258	\$ 1,321
<i>Office of the Principal- Secondary</i>						
NMS	1-000-3-210-01-61410-1126	PRINCIPAL-NMS	\$ 87,535	\$ 93,809	\$ 96,881	\$ 3,072
NMS	1-000-3-210-01-61410-1127	ASSISTANT PRINCIPAL - NMS	\$ 72,706	\$ 76,376	\$ 78,877	\$ 2,501
NMS	1-000-3-210-01-61410-1150	ADMINISTRATIVE ASSISTANTS NMS	\$ 92,304	\$ 93,054	\$ 96,102	\$ 3,048
NMS	1-000-3-210-01-61410-2100	FICA	\$ 19,320	\$ 20,138	\$ 20,797	\$ 660
NMS	1-000-3-210-01-61410-2210	VSRS	\$ 41,973	\$ 43,750	\$ 45,183	\$ 1,433
NMS	1-000-3-210-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61410-2300	BLUE CROSS	\$ 35,424	\$ 54,912	\$ 54,912	\$ -
NMS	1-000-3-210-01-61410-2400	GROUP LIFE	\$ 3,384	\$ 3,527	\$ 3,643	\$ 116

NMS	1-000-3-210-01-61410-2500	DISABILITY INSURANCE	\$ 162	\$ 154	\$ 154	\$ -
NMS	1-000-3-210-01-61410-2600	UNEMPLOYMENT	\$ -	\$ 84	\$ 84	\$ -
NMS	1-000-3-210-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 3,056	\$ 3,185	\$ 3,290	\$ 104
NMS	1-000-3-210-01-61410-3201	PURCHASE SERVICES - TEMP HELP	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61410-3202	PURCHASE SERVICES	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES NMS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NMS	1-000-3-210-01-61410-5801	MISC. - DUES & MEMBERSHIPS NMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NMS	1-000-3-210-01-61410-5804	MISCELLANEOUS - NMS	\$ 500	\$ 500	\$ 500	\$ -
		TOTAL PRINCIPAL - NMS	\$ 359,364	\$ 392,489	\$ 403,423	\$ 10,933
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				
NMS	1-000-3-210-02-61100-1121	TEACHER - NMS	\$ 176,748	\$ 185,567	\$ 191,580	\$ 6,013
NMS	1-000-3-210-02-61100-1151	PARAPROFESSIONAL - NMS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-02-61100-2100	FICA	\$ 13,521	\$ 14,196	\$ 14,656	\$ 460
NMS	1-000-3-210-02-61100-2210	VSRS	\$ 29,376	\$ 30,841	\$ 31,841	\$ 999
NMS	1-000-3-210-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-02-61100-2300	BLUE CROSS	\$ 26,577	\$ 36,486	\$ 36,486	\$ -
NMS	1-000-3-210-02-61100-2400	GROUP LIFE	\$ 2,368	\$ 2,487	\$ 2,567	\$ 81
NMS	1-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$ 178	\$ 187	\$ 187	\$ -
NMS	1-000-3-210-02-61100-2600	UNEMPLOYMENT	\$ 63	\$ 63	\$ 63	\$ -
NMS	1-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 2,139	\$ 2,245	\$ 2,318	\$ 73
NMS	1-000-3-210-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
NMS	1-000-3-210-02-61100-5504	TRAVEL MILEAGE & CONFERENCES	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
NMS	1-000-3-210-02-61100-6000	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
		TOTAL SPECIAL EDUCATION NMS	\$ 258,170	\$ 279,272	\$ 286,898	\$ 7,626
		<i>Gifted Education - NMS Secondary</i>				

NMS	1-000-3-210-04-61100-5504	TRAVEL/CONFERENCE	\$ 500	\$ 500	\$ 500	\$ -
NMS	1-000-3-210-04-61100-6000	ATAG NMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NMS	1-000-3-210-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NMS	1-000-3-210-04-61100-9000	PROGRAMS - GIFTED-NMS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL GIFTED - NMS			\$ 4,500	\$ 4,500	\$ 4,500	\$ -
						\$ 1,132
NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		<i>Athletics - Middle School</i>				
NMS	1-000-3-210-05-61100-1620	ATHLETICS - SUPPLEMENTS NMS	\$ 13,315	\$ 14,647	\$ 14,647	\$ 0
NMS	1-000-3-210-05-61100-2100	ATHLETICS - FICA NMS	\$ 1,019	\$ 1,120	\$ 1,120	\$ 0
NMS	1-000-3-210-05-61100-3000	ATHLETICS - PURCHASED SERVICES	\$ 2,000	\$ 2,000	\$ 4,600	\$ 2,600
NMS	1-000-3-210-05-61100-6000	ATHLETICS - MATERIALS/SUPPLIES	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)
TOTAL ATHLETICS - MIDDLE SCHOOL			\$ 18,334	\$ 19,767	\$ 20,367	\$ 601
TOTAL NMS INSTRUCTION			\$ 2,716,870	\$ 3,158,358	\$ 3,189,578	\$ 31,220
CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		REGULAR SECONDARY				
		<i>Classroom Instruction - NHS SECONDARY</i>				
NHS	1-000-3-040-01-61100-1120	TEACHERS SALARIES (NHS)	\$ 1,503,995	\$ 1,720,072	\$ 1,706,989	\$ (13,083)
NHS	1-000-3-040-01-61100-1151	PARAPROFESSIONAL SALRIES (NHS)	\$ 27,550	\$ 26,789	\$ 27,617	\$ 828
NHS	1-000-3-040-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 81,507	\$ 89,658	\$ 89,658	\$ 0

NHS		1-000-2-040-10-61100-1120	AFTER SCHOOL SEC NHS	\$	10,300	\$	10,300	\$	10,300	\$	-
NHS		1-000-3-040-01-61100-1655	DRIVER'S ED	\$	30,000	\$	33,000	\$	33,000	\$	-
NHS		1-000-3-040-01-61100-1656	SUPPL SALARIES-PROJ GRAD	\$	7,018	\$	7,495	\$	7,495	\$	(0)
NHS		1-000-3-040-01-61100-2100	FICA	\$	117,012	\$	131,693	\$	130,755	\$	(938)
NHS		1-000-3-040-01-61100-2100	FICA SUPPLEEMTAL	\$	6,235	\$	6,859	\$	6,859	\$	0
NHS		1-000-3-040-01-61100-2100	FICA PROJ GRAD	\$	537	\$	573	\$	573	\$	(0)
NHS		1-000-3-040-01-61100-2100	FICA DRIVERS ED	\$	2,295	\$	2,525	\$	2,525	\$	-
NHS		1-000-2-040-10-61100-2100	FICA REMEDIATION	\$	788	\$	788	\$	788	\$	-
NHS		1-000-3-040-01-61100-2210	VSRS	\$	248,644	\$	280,316	\$	288,292	\$	7,975
NHS		1-000-3-040-01-61100-2220	VSRS HYBRID	\$	-	\$	-	\$	-	\$	-
NHS		1-000-3-040-01-61100-2300	BLUE CROSS	\$	168,264	\$	290,994	\$	271,608	\$	(19,386)
NHS		1-000-3-040-01-61100-2400	GROUP LIFE	\$	20,047	\$	23,408	\$	23,244	\$	(164)
NHS		1-000-3-040-01-61100-2510	DISABILITY INSURANCE	\$	1,896	\$	1,987	\$	1,640	\$	(347)
NHS		1-000-3-040-01-61100-2600	UNEMPLOYMENT	\$	987	\$	630	\$	609	\$	(21)
NHS		1-000-3-040-01-61100-2700	WORKMAN'S COMPENSATION	\$	15,000	\$	15,000	\$	15,000	\$	-
NHS		1-000-3-040-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$	18,102	\$	21,137	\$	20,989	\$	(148)
NHS		1-000-3-040-01-61100-2815	UNUSED LEAVE - SEC.	\$	8,000	\$	8,000	\$	8,000	\$	-
NHS		1-000-3-040-01-61100-3000	PURCHASED SERVICES DUAL ENROLLMENT, SAT	\$	26,000	\$	26,000	\$	28,000	\$	2,000
NHS		1-000-3-040-01-61100-3110	PURCHASED SERVICES - OTHER	\$	2,500	\$	2,500	\$	2,500	\$	-
NHS		1-000-3-040-01-61100-3120	PURCHASED SERVICES - TESTING NHS	\$	4,500	\$	4,500	\$	4,500	\$	-
NHS		1-000-3-040-01-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$	5,500	\$	5,500	\$	3,500	\$	(2,000)
NHS		1-000-3-040-01-61100-5504	TRAVEL/CONFERENCES	\$	-	\$	-	\$	-	\$	-
NHS		1-000-3-040-01-61100-6012	TEXTBOOKS 9-12	\$	46,060	\$	46,060	\$	16,060	\$	(30,000)
NHS		1-000-3-040-01-61100-6043	MATERIALS - MUSIC NHS	\$	6,500	\$	6,500	\$	6,500	\$	-
NHS		1-000-3-040-01-61100-6045	MATERIALS - ART NHS	\$	5,500	\$	5,500	\$	5,500	\$	-
NHS		1-000-3-040-01-61100-6050	INSTRUCTIONAL SUPPLIES - NHS/ADM	\$	12,000	\$	12,000	\$	12,000	\$	-
NHS		1-000-3-040-01-61100-6051	INSTRUCTIONAL SUPPLIES - NHS/POSTAGE	\$	4,500	\$	4,500	\$	4,500	\$	-
NHS		1-000-3-040-01-61100-6052	INSTRUCTIONAL SUPPLIES - NHS/REGULAR	\$	35,000	\$	35,000	\$	25,000	\$	(10,000)
NHS		1-000-3-040-01-61100-8401	NON CAPITALIZED OUTLAY REPLACEMENT	\$	5,000	\$	5,000	\$	5,000	\$	-
NHS		1-000-3-040-01-61100-8402	NON CAPITALIZED OUTLAY ADDITIONS	\$	5,000	\$	5,000	\$	5,000	\$	-
NHS		1-000-3-040-01-61100-9005	PROJECTS - BETA	\$	2,500	\$	2,500	\$	2,500	\$	-
			TOTAL CLASSROOM INST - SEC -NHS	\$	2,428,737	\$	2,831,783	\$	2,766,500	\$	(65,284)
NHS		1-000-3-040-01-61210-1120	GUIDANCE SERVICES SALARIES	\$	155,279	\$	173,919	\$	177,195	\$	3,276
NHS		1-000-3-040-01-61210-1150	GUIDANCE ADMINSTRATIVE ASST.	\$	40,999	\$	38,796	\$	40,067	\$	1,271
NHS		1-000-3-040-01-61210-2100	FICA	\$	15,015	\$	16,273	\$	16,621	\$	348
NHS		1-000-3-040-01-61210-2210	VSRS	\$	32,621	\$	35,353	\$	36,109	\$	756

NHS		1-000-3-040-01-61210-2220	VSRSHybrid	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-01-61210-2300	BLUE CROSS	\$ 26,568	\$ 47,276	\$ 47,276	\$ -
NHS		1-000-3-040-01-61210-2400	GROUP LIFE	\$ 2,630	\$ 2,850	\$ 2,911	\$ 61
NHS		1-000-3-040-01-61210-2500	DISABILITY INSURANCE	\$ 687	\$ 745	\$ 745	\$ -
NHS		1-000-3-040-01-61210-2600	UNEMPLOYMENT	\$ -	\$ 63	\$ 63	\$ -
NHS		1-000-3-040-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 2,375	\$ 2,574	\$ 2,629	\$ 55
NHS		1-000-3-040-01-61210-3120	PURCHASED SERVICES -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NHS		1-000-3-040-01-61210-5501	TRAVEL/CONFERENCES - NHS. GUID.	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS		1-000-3-040-01-61210-6000	MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -
			TOTAL GUIDANCE NHS	\$ 279,174	\$ 320,849	\$ 326,615	\$ 5,767
CHART OF ACCOUNTS							
EXPENDITURE DETAIL							
		NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
			<i>Media (Library) Services - SECONDARY</i>				
NHS		1-000-3-040-01-61320-1122	LIBRARIANS NHS	\$ 31,300	\$ 32,828	\$ 33,870	\$ 1,042
NHS		1-000-3-040-01-61320-1150	LIBRARY PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-01-61320-2100	FICA	\$ 2,394	\$ 2,512	\$ 2,592	\$ 80
NHS		1-000-3-040-01-61320-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-01-61320-2220	VSRS Hybrid	\$ 5,202	\$ 5,456	\$ 5,629	\$ 173
NHS		1-000-3-040-01-61320-2300	BLUE CROSS	\$ 4,428	\$ 10,356	\$ 10,356	\$ -
NHS		1-000-3-040-01-61320-2400	GROUP LIFE	\$ 419	\$ 440	\$ 454	\$ 14
NHS		1-000-3-040-01-61320-2510	DISABILITY INSURANCE	\$ 110	\$ 115	\$ 115	\$ -
NHS		1-000-3-040-01-61320-2600	UNEMPLOYMENT	\$ 21	\$ 11	\$ 11	\$ -
NHS		1-000-3-040-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 379	\$ 397	\$ 410	\$ 13
NHS		1-000-3-040-01-61320-3301	PURCHASED SERVICES - SOFTWARE RENEWAL	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-01-61320-5504	TRAVEL MILEAGE/CONFERENCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS		1-000-3-040-01-61320-5801	DUES	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-01-61320-6014	LIBRARY MATERIALS AND SUPPLIES - NHS	\$ 4,500	\$ 4,500	\$ 3,500	\$ (1,000)

NHS	1-000-3-040-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI	\$	-	\$	-	\$	-	\$	-
NHS	1-000-3-040-01-61320-8203	CAP. OUTLAY ADDITIONS	\$	-	\$	-	\$	-	\$	-
		TOTAL LIBRARY NHS	\$	49,753	\$	57,615	\$	57,936	\$	321
		<i>Office of the Principal- Secondary</i>								
NHS	1-000-3-040-01-61410-1126	PRINCIPAL-NHS	\$	119,837	\$	125,784	\$	129,838	\$	4,054
NHS	1-000-3-040-01-61410-1127	ASSISTANT PRINCIPAL - NHS	\$	86,634	\$	91,006	\$	93,986	\$	2,980
NHS	1-000-3-040-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$	92,304	\$	98,252	\$	101,470	\$	3,218
NHS	1-000-3-040-01-61410-2100	FICA	\$	22,856	\$	24,101	\$	24,885	\$	784
NHS	1-000-3-040-01-61410-2210	VSRS	\$	49,656	\$	52,360	\$	54,064	\$	1,704
NHS	1-000-3-040-01-61410-2220	VSRS Hybrid	\$	-	\$	-	\$	-	\$	-
NHS	1-000-3-040-01-61410-2300	BLUE CROSS	\$	26,568	\$	45,248	\$	45,248	\$	-
NHS	1-000-3-040-01-61410-2400	GROUP LIFE	\$	4,004	\$	4,222	\$	4,359	\$	137
NHS	1-000-3-040-01-61410-2500	DISABILITY INSURANCE	\$	-	\$	-	\$	-	\$	-
NHS	1-000-3-040-01-61410-2600	UNEMPLOYMENT	\$	-	\$	84	\$	84	\$	-
NHS	1-000-3-040-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$	3,615	\$	3,812	\$	3,936	\$	124
NHS	1-000-3-040-01-61410-3202	PURCHASE SERVICES	\$	1,000	\$	1,000	\$	1,000	\$	-
NHS	1-000-3-040-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES NHS	\$	2,000	\$	2,000	\$	2,000	\$	-
NHS	1-000-3-040-01-61410-5801	MISC. - DUES & MEMBERSHIPS NHS	\$	2,500	\$	2,500	\$	2,500	\$	-
NHS	1-000-3-040-01-61410-5804	MISCELLANEOUS - NHS	\$	1,000	\$	1,000	\$	1,000	\$	-
		TOTAL PRINCIPAL - NHS	\$	411,974	\$	451,368	\$	464,370	\$	13,002
		CHART OF ACCOUNTS								
		EXPENDITURE DETAIL								
	NEW ACCOUNT CODE	DESCRIPTION		BUDGET 2022-2023		BUDGET 2023-2024		BUDGET 2024-2025		INCREASE (DECREASE)
		<i>Special Education Instruction - Secondary</i>								
NHS	1-000-3-040-02-61100-1120	TEACHERS SALARIES-SPEC ED-NHS	\$	273,519	\$	227,605	\$	234,863	\$	7,258
NHS	1-000-3-040-02-61100-1120	TEACHER SALARIES - SPEC ED NMS	\$	-	\$	-	\$	-	\$	-
NHS	1-000-3-040-02-61100-1150	COMPENSATION OF PARAPROFESSIONAL	\$	27,550	\$	22,230	\$	22,909	\$	679
NHS	1-000-3-040-02-61100-1620	SUPPLEMENTAL SALARIES - SPEC ED SEC	\$	7,123	\$	7,835	\$	7,835	\$	(0)
NHS	1-000-3-040-02-61100-2100	FICA	\$	23,032	\$	19,112	\$	19,720	\$	607
NHS	1-000-3-040-02-61100-2100	FICA SUPPLEMENTAL	\$	549	\$	599	\$	599	\$	(0)

NHS		1-000-3-040-02-61100-2210	VSRS	\$ 50,038	\$ 41,523	\$ 42,842	\$ 1,319
NHS		1-000-3-040-02-61100-2220	VSRS HYBRID	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-02-61100-2300	BLUE CROSS	\$ 53,136	\$ 53,112	\$ 53,112	\$ -
NHS		1-000-3-040-02-61100-2400	GROUP LIFE	\$ 4,502	\$ 3,348	\$ 3,454	\$ 106
NHS		1-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$ 420	\$ 219	\$ 219	\$ -
NHS		1-000-3-040-02-61100-2600	UNEMPLOYMENT	\$ -	\$ 105	\$ 105	\$ -
NHS		1-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 4,560	\$ 3,023	\$ 3,119	\$ 96
NHS		1-000-3-040-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
NHS		1-000-3-040-02-61100-5501	TRAVEL/CONF SPEC ED SEC	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NHS		1-000-3-040-02-61100-6040	SPECIAL ED MATERIALS - SOFTWARE	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-02-61100-6000	SPECIAL ED MATERIALS	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
NHS		1-000-3-040-02-61100-9000	SPECIAL ED - PROJECTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
			SPEC ED - SECONDARY	\$ 464,429	\$ 398,712	\$ 408,777	\$ 10,065
			<i>Vocational Instruction - Secondary</i>				
NHS		1-000-3-040-03-61100-1120	TEACHERS SALARIES-VOCATIONAL	\$ 365,566	\$ 257,701	\$ 209,998	\$ (47,703)
NHS		1-000-3-040-03-61100-2100	FICA	\$ 27,966	\$ 25,495	\$ 21,846	\$ (3,649)
NHS		1-000-3-040-03-61100-2210	VSRS	\$ 60,757	\$ 55,389	\$ 47,461	\$ (7,928)
NHS		1-000-3-040-03-61100-2300	BLUE CROSS	\$ 35,424	\$ 28,392	\$ 18,036	\$ (10,356)
NHS		1-000-3-040-03-61100-2400	GROUP LIFE	\$ 4,899	\$ 4,466	\$ 3,827	\$ (639)
NHS		1-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$ 617	\$ 691	\$ 501	\$ (190)
NHS		1-000-3-040-03-61100-2600	UNEMPLOYMENT	\$ 126	\$ 105	\$ 84	\$ (21)
NHS		1-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 4,423	\$ 4,033	\$ 3,455	\$ (577)
		1-000-3-040-03-61100-3000	PURCHASE SERVICES	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-03-61100-5505	TRAVEL/CONF JROTC	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS		1-000-3-040-03-61100-6001	VOC SUPPLIES - BUSINESS	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
NHS		1-000-3-040-03-61100-6002	VOC SUPPLIES - CAREER STUDIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NHS		1-000-3-040-03-61100-6003	VOC SUPPLIES - VIDEO	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NHS		1-000-3-040-03-61100-6004	VOC SUPPLIES - EMT	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NHS		1-000-3-040-03-61100-6005	REG VOC ED - STEM	\$ 750	\$ 750	\$ 750	\$ -
NHS		1-000-3-040-03-61100-6006	SUPPLIES JROTC	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-03-61100-6021	SUPPLIES VOC OTHER	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-03-61100-7002	REG. VOC. PERSONNEL PAYMENTS	\$ 317,637	\$ 328,512	\$ 348,223	\$ 19,711
NHS		1-000-3-040-03-61100-7003	REG VOC ED - ENERGY	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
NHS		1-000-3-040-03-61100-8202	CAPITAL OUTLAY VOCATIONAL	\$ -	\$ -	\$ -	\$ -
NHS		1-000-3-040-03-61100-9000	REG VOC ED - STEM	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
			VOCATIONAL INSTRUCTION- SECONDARY	\$ 854,165	\$ 741,534	\$ 690,181	\$ (51,353)

CHART OF ACCOUNTS EXPENDITURE DETAIL						
NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)	
	<i>Gifted Instruction - Secondary</i>					
NHS	1-000-3-040-04-61100-5501	ATAG TRAVEL/CONFERENCES	\$ 500	\$ 500	\$ 500	\$ -
NHS	1-000-3-040-04-61100-6000	ATAG SEC. 8-12	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
NHS	1-000-3-040-04-61100-7001	GOVERNOR'S SCHOOL - SUMMER REGIONAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS	1-000-3-040-04-61100-7000	CHESAPEAKE BAY GOVERNOR'S SCHOOL	\$ 131,652	\$ 141,777	\$ 150,283	\$ 8,506
NHS	1-000-3-040-04-61100-9000	FUTURE PROBLEM SOLVERS SEC	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NHS	1-000-3-040-04-61100-9001	PROJECT - SEA PERCH	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NHS	1-000-3-040-04-61100-9002	PROJECT - SENARIO WRITING	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	GIFTED - SECONDARY		\$ 144,152	\$ 154,277	\$ 162,783	\$ 8,506
	<i>Athletics - Secondary</i>					
NHS	1-000-3-040-05-61100-1120	Athletic Director	\$ 79,446	\$ 83,355	\$ 86,019	\$ 2,664
NHS	1-000-3-040-05-61100-1620	Supplemental Salaries-Athletics Coaches	\$ 177,000	\$ 194,700	\$ 194,700	\$ -
NHS	1-000-3-040-05-61100-1621	Supplements - Other	\$ 156	\$ 6,377	\$ 6,580	\$ 204
NHS	1-000-3-040-05-61100-2100	FICA	\$ 13,541	\$ 22,036	\$ 22,240	\$ 204
NHS	1-000-3-040-05-61100-2210	VSRS	15862	13853.601	14296	\$ 443
	HEALTH INS		0	19118	19118	\$ -
NHS	1-000-3-040-05-61100-2400	GL	0	1116.957	1153	\$ 36
NHS	1-000-3-040-05-61100-2750	RHCC	\$ -	\$ 1,009	\$ 1,041	\$ 32
NHS	1-000-3-040-05-61100-3000	Purchase Services	\$ 6,700	\$ 6,700	\$ 6,700	\$ -
NHS	1-000-3-040-05-61100-5801	Dues/Membership	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
NHS	1-000-3-040-05-61100-6000	Materials/Supplies Athletics	\$ 700	\$ 700	\$ 700	\$ -
	TOTAL OTHER SECONDARY INSTRUCTION		\$ 298,405	\$ 353,965	\$ 357,547	\$ 3,582
	TOTAL NHS INSTRUCTION		\$ 4,930,789	\$ 5,310,103	\$ 5,234,710	\$ (75,393)
CHART OF ACCOUNTS EXPENDITURE DETAIL						

		NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
			REGULAR ELEMENTARY				
			<i>Classroom Instruction - DISTRICT</i>				
DISTRICT	101	1-000-9-000-01-61100-1120	DISTRICT TEACHER - ESL	\$ 53,567	\$ 56,270	\$ 58,113	\$ 1,843
DISTRICT		1-000-9-000-01-61100-1121	DISTRICT MATH SPECIALIST	\$ 68,894	\$ 71,219	\$ 73,486	\$ 2,267
DISTRICT		1-000-9-000-04-61100-1122	DISTRICT TEACHER - GIFTED	\$ 77,188	\$ 71,584	\$ 73,880	\$ 2,296
DISTRICT		1-000-9-000-01-61100-1151	DISTRICT FULL TIME SUBSTITUTE	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-1520	SUBSTITUTES SALARIES	\$ 115,000	\$ 138,000	\$ 138,000	\$ -
DISTRICT		1-000-9-000-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 15,000	\$ 16,500	\$ 16,500	\$ -
DISTRICT		1-000-9-000-01-61100-2100	FICA DISTRICT	\$ 15,035	\$ 15,229	\$ 15,719	\$ 490
DISTRICT		1-000-9-000-01-61100-2100	FICA SUBSTITUTES	\$ 8,433	\$ 10,557	\$ 10,557	\$ -
DISTRICT		1-000-9-000-01-61100-2100	FICA SUPPLEMENTAL SALARIES	\$ 1,148	\$ 1,262	\$ 1,262	\$ -
DISTRICT		1-000-9-000-01-61100-2210	VSRS -	\$ 33,182	\$ 33,086	\$ 34,151	\$ 1,065
DISTRICT		1-000-9-000-01-61100-2220	VSRS -HYBRID	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2300	DISTRICT OTHER - HEALTH INS	\$ 26,568	\$ 45,872	\$ 45,872	\$ -
DISTRICT		1-000-9-000-01-61100-2400	DISTRICT OTHER - GL	\$ 2,675	\$ 2,668	\$ 2,753	\$ 86
DISTRICT		1-000-9-000-01-61100-2500	DISTRICT OTHER - DISABILITY INS	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2600	VEC SUBSTITUTES	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2600	VEC SUPPLEMENTS	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-2600	VEC	\$ 2,772	\$ 2,772	\$ 2,772	\$ -
DISTRICT		1-000-9-000-01-61100-2750	DISTRICT OTHER - HCC	\$ 2,265	\$ 2,409	\$ 2,486	\$ 78
DISTRICT		1-000-9-000-01-61100-2820	TUITION ASSISTANCE (DISTRITWIDE)	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
DISTRICT		1-000-9-000-01-61100-3000	PROFESSIONAL DEVELOPMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
DISTRICT		1-000-9-000-01-61100-4020	INTERNAL - FOOD SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
DISTRICT	101	1-000-9-000-01-61100-5501	TRAVEL - ESL	\$ 750	\$ 750	\$ 750	\$ -
DISTRICT	101	1-000-9-000-01-61100-6000	INSTRUCTIONAL SUPPLIES - ESL	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
DISTRICT		1-000-9-000-01-61100-6005	SUBSTITUTE TRAINING MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
DISTRICT		1-000-9-000-01-61100-6006	MENTOR TRAINING MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
DISTRICT		1-000-9-000-01-61100-6007	DARE MATERIALS	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
DISTRICT		1-000-9-000-01-61100-6090	INSTRUCTIONAL SUPPLIES DISTRICT	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
DISTRICT		1-000-9-000-01-61100-6094	DROPOUT - SECONDARY	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
DISTRICT		1-000-9-000-01-61100-8401	CAPITAL OUTLAY - DISTRICT	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61100-9000	OTHER USES OF FUNDS-DISTRICT	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
DISTRICT		1-000-9-000-01-61100-9002	PROJECTS - BACK TO SCHOOL	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
DISTRICT		1-000-9-000-01-61100-9003	PROJECTS - CONVOCATION/TEAMBUILDING	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

			TOTAL DISTRICT CLASSROOM INSTRUCTION	\$ 529,477	\$ 575,178	\$ 583,302	\$ 8,124
		COUNTY SHARE	VTTS = POSITIVE BEHAVIOR INTERVENTIONS AND SUPPORT				
DISTRICT	VTTS	1-000-9-000-12-61100-1620	SUPPLEMENTAL SALARIES -	\$ 5,000	\$ 5,500	\$ 5,500	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-2100	FICA	\$ 383	\$ 421	\$ 421	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-3000	PURCHASE SERVICES - ELEMENTARY	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-4000	INTERNAL SERV ELEMENTARY	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-5501	TRAVEL ELEMENTARY	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6000	NES VTSS CONSUMABLES	\$ 4,600	\$ 4,600	\$ 4,600	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6001	NMS VTSS CONSUMABLES	\$ 2,300	\$ 2,300	\$ 2,300	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6002	NHS VTSS CONSUMABLES	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6003	PARENT ENGAGM MATERIALS - ELEM	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6004	PROV DEVELP MATERIALS - ELEM	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-3001	PURCHASE SERVICES - SECONDARY	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-4001	INTERNAL SERVICE SECONDARY	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-5502	TRAVEL SECONDARY	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6005	MANUAL CICO MANUAL-SECONDARY	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6006	BULLYING VIOLENCE MATERIALS -SEC	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6007	INSTRUCTIONAL MATERIALS-SEC	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6008	PARENT ENGAGE MATERIALS -SEC	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-6009	PROF DEVELP - SECONDARY	\$ -	\$ -	\$ -	\$ -
			TOTAL VTTS - STUDENT SUPPORT	\$ 15,383	\$ 15,921	\$ 15,921	\$ -
			CHART OF ACCOUNTS				
			EXPENDITURE DETAIL				
		NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
			<i>Other - Special Education Instruction</i>				
DISTRICT		1-000-9-000-02-61100-7001	REG. SPEC. ED. PERSONNEL PAYMENT	\$ -	\$ -	\$ -	\$ -
							\$ -
			TOTAL SPECIAL ED DISTRICT INSTRUCTION	\$ -	\$ -	\$ -	\$ -
			<i>Other - VA Preschool Instruction</i>				

NES	103	1-000-9-331-08-61100-1120	PRESCHOOL SALARIES (VPI)	\$	106,633	\$	120,501	\$	124,425	\$	3,924
NES	103	1-000-9-331-08-61100-1151	PRESCHOOL AIDE SALARY VPI	\$	38,984	\$	40,952	\$	42,293	\$	1,341
NES	103	1-000-9-331-08-61100-2100	PRESCHOOL FICA VPI	\$	11,140	\$	12,351	\$	12,754	\$	403
NES	103	1-000-9-331-08-61100-2210	PRESCHOOL VSRS VPI	\$	24,202	\$	26,833	\$	27,709	\$	875
NES	103	1-000-9-331-08-61100-2220	VSRS HYBRID VPI	\$	-	\$	-	\$	-	\$	-
NES	103	1-000-9-331-08-61100-2300	PRESCHOOL HEALTH INS VPI	\$	32,064	\$	-	\$	-	\$	-
NES	103	1-000-9-331-08-61100-2500	PRESCHOOL - DISABILITY INS VPI	\$	248	\$	258	\$	258	\$	-
NES	103	1-000-9-331-08-61100-2400	PRESCHOOL GL VPI	\$	1,951	\$	2,163	\$	2,234	\$	71
NES	103	1-000-9-331-08-61100-2600	UNEMPLOYMENT VPI	\$	-	\$	84	\$	84	\$	-
NES	103	1-000-9-331-08-61100-2750	PRESCHOOL HCC VPI	\$	1,762	\$	1,954	\$	2,017	\$	64
NES	103	1-000-9-331-08-61100-3000	PRESCHOOL PURCHASE SERVICES VPI	\$	900	\$	900	\$	900	\$	-
NES	103	1-000-9-331-08-61100-6001	PRESCHOOL MATERIALS VPI	\$	1,530	\$	1,530	\$	1,530	\$	-
			TOTAL PRESCHOOL CLASSROOM	\$	219,414	\$	207,527	\$	214,204	\$	6,677
			<i>Other - Alternative Ed Instruction</i>								
			DISTRICT ALT ED ADMIN	\$	-	\$	-	\$	-	\$	-
			DISTRICT ALT ED TEACHER	\$	-	\$	-	\$	-	\$	-
			FICA	\$	-	\$	-	\$	-	\$	-
			INSTR SUPPLIES ALT ED ELEM	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9-000-10-61100-7000	REGIONAL PAYMENT = ALT ED	\$	11,816	\$	90,384	\$	95,807	\$	5,423
			TOTAL ALT ED CLASSROOM	\$	11,816	\$	90,384	\$	95,807	\$	5,423
			<i>Other - Summer School Instruction</i>								
DISTRICT	111	1-000-9-000-11-61100-1120	SUMMER SCHOOL SALARIES	\$	96,792	\$	101,630	\$	101,630	\$	-
DISTRICT	111	1-000-9-000-11-61100-2100	SUMMER SCHOOL FICA	\$	7,405	\$	7,775	\$	7,775	\$	-
DISTRICT	111	1-000-9-000-11-61100-6000	SUMMER SCHOOL SUPPLIES-NES/NMS	\$	1,341	\$	1,341	\$	1,341	\$	-
			TOTAL SUMMER SCHOOL CLASSROOM	\$	105,538	\$	110,746	\$	110,746	\$	-
			CHART OF ACCOUNTS								
			EXPENDITURE DETAIL								
		NEW ACCOUNT CODE			BUDGET		BUDGET		BUDGET		INCREASE (DECREASE)
					2022-2023		2023-2024		2024-2025		
			EXPLANATION								
			<i>Improvement of Instruction</i>								
			<i>Student Support</i>								

DISTRICT		1-000-9-000-01-61220-1130	SOCIAL WORKER - DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2210	VSRS	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2400	GROUP LIFE	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2510	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-2750	HEALTH CARE CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-3000	PURCHASE SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
DISTRICT		1-000-9-000-01-61220-5501	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-5504	CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61220-6000	SUPPLIES - SOCIAL WORKER	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL SOCIAL WORKER - ELEM	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
			<i>Improvement of Instruction</i>					
			<i>Student Support</i>					
DISTRICT	104	1-000-9-000-01-61230-1120	HOMEBOUND INSTRUCTION TEACHER	\$ 21,012	\$ 22,000	\$ 22,000	\$ 22,000	\$ -
DISTRICT	104	1-000-9-000-01-61230-2100	HOMEBOUND - FICA - ELEM	\$ 1,607	\$ 1,683	\$ 1,683	\$ 1,683	\$ -
DISTRICT	104	1-000-9-000-01-61230-2600	UNEMPLOYMENT	\$ -	\$ 105	\$ 105	\$ 105	\$ -
DISTRICT	104	1-000-9-000-01-61230-5501	HOMEBOUND - TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
			TOTAL HOMEBOUND - ELEM	\$ 23,619	\$ 24,788	\$ 24,788	\$ 24,788	\$ -
			<i>Improvement of Instruction -Administrative Student Support</i>					
DISTRICT		1-000-9-000-01-61310-1110	IMPROV OF INSTRUCT	\$ 299,483	\$ 297,567	\$ 307,311	\$ 307,311	\$ 9,744
DISTRICT		1-000-9-000-01-61310-1151	TESTING TECH - SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61310-2100	FICA	\$ 22,910	\$ 22,764	\$ 23,509	\$ 23,509	\$ 745
DISTRICT		1-000-9-000-01-61310-2210	VSRS	\$ 49,774	\$ 49,456	\$ 51,075	\$ 51,075	\$ 1,619
DISTRICT		1-000-9-000-01-61310-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9-000-01-61310-2300	BLUE CROSS	\$ 26,568	\$ 28,158	\$ 28,158	\$ 28,158	\$ -
DISTRICT		1-000-9-000-01-61310-2400	GROUP LIFE	\$ 4,013	\$ 3,987	\$ 4,118	\$ 4,118	\$ 131
DISTRICT		1-000-9-000-01-61310-2500	DISABILITY INSURANCE	\$ 368	\$ 386	\$ 1,076	\$ 1,076	\$ 689
DISTRICT		1-000-9-000-01-61310-2600	UNEMPLOYMENT	\$ -	\$ 63	\$ 63	\$ 63	\$ -
DISTRICT		1-000-9-000-01-61310-2750	RETIREE HEALTH CARE CREDIT	\$ 3,624	\$ 3,601	\$ 3,718	\$ 3,718	\$ 118
DISTRICT		1-000-9-000-01-61310-3000	PURCHASE SERVICES - OTHER	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
DISTRICT		1-000-9-000-01-61310-5504	TRAVEL	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
DISTRICT		1-000-9-000-01-61310-6000	STAFF RECOGNITIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -

DISTRICT		1-000-9-000-01-61310-8202	CAPITAL OUT - PROF. IMP. - ADDITIONS		\$	-	\$	-	\$	-	
			TOTAL IMPROVEMENT OF INST	\$	426,740	\$	425,982	\$	439,028	\$	13,047
			<i>Improvement of Instruction -Administrative Student Support - Special Education</i>								
DISTRICT	102	1-000-9-000-02-61310-1110	IMPROV OF INSTRUCT. - SPEC ED	\$	94,063	\$	168,710	\$	174,170	\$	5,460
DISTRICT	102	1-000-9-000-02-61310-2100	FICA	\$	7,196	\$	12,906	\$	13,324	\$	418
DISTRICT	102	1-000-9-000-02-61310-2210	VSRS	\$	15,633	\$	28,040	\$	28,947	\$	907
DISTRICT	102	1-000-9-000-02-61310-2300	BLUE CROSS	\$	8,856	\$	9,732	\$	9,732	\$	-
DISTRICT	102	1-000-9-000-02-61310-2400	GROUP LIFE	\$	1,260	\$	2,261	\$	2,334	\$	73
DISTRICT	102	1-000-9-000-02-61310-2500	DISABILITY INSURANCE	\$	329	\$	590	\$	610	\$	19
DISTRICT	102	1-000-9-000-02-61310-2600	UNEMPLOYMENT	\$	-	\$	42	\$	42	\$	-
DISTRICT	102	1-000-9-000-02-61310-2750	RETIREE HEALTH CARE CREDIT	\$	1,072	\$	2,041	\$	2,107	\$	66
DISTRICT	102	1-000-9-000-02-61310-3000	PURCHASE SERVICES - OTHER	\$	3,000	\$	57,000	\$	57,000	\$	-
DISTRICT	102	1-000-9-000-02-61310-5504	TRAVEL	\$	1,500	\$	1,500	\$	1,500	\$	-
DISTRICT	102	1-000-9-000-02-61310-6000	SUPPLIES	\$	3,500	\$	3,500	\$	3,500	\$	-
			IMPROV OF INSTRUCTION - SPEC ED	\$	136,409	\$	286,323	\$	293,266	\$	6,943
			TOTAL IMPROV OF INSTRUCTION	\$	563,149	\$	712,304	\$	732,294	\$	19,990
			TOTAL DISTRICT INSTRUCTION	\$	1,470,396	\$	1,738,847	\$	1,779,061	\$	40,214
			TOTAL ALL INSTRUCTION	\$	14,092,977	\$	15,950,584	\$	15,867,853	\$	(82,731)
			CHART OF ACCOUNTS								
			EXPENDITURE DETAIL								
		NEW ACCOUNT CODE	DESCRIPTION		BUDGET 2022-2023		BUDGET 2023-2024		BUDGET 2024-2025		INCREASE (DECREASE)
			<u>BOARD SERVICES</u>								
			<i>Administration - Board Services</i>								
DISTRICT		1-000-9-000-00-62110-1111	BOARD MEMBER SALARIES	\$	31,000	\$	34,000	\$	37,000	\$	3,000
DISTRICT		1-000-9-000-00-62110-1620	CLERK OF THE BOARD	\$	6,000	\$	6,000	\$	6,000	\$	-
DISTRICT		1-000-9-000-00-62110-2100	FICA	\$	2,831	\$	3,060	\$	3,290	\$	230
DISTRICT		1-000-9-000-00-62110-2300	HEALTH INS	\$	16,032	\$	-	\$	-	\$	-
DISTRICT		1-000-9-000-00-62110-2600	UNEMPLOYMENT	\$	-	\$	-	\$	-	\$	-

DISTRICT		1-000-9 -000-00 -62110-3120	LEGAL SERVICES	\$	25,000	\$	25,000	\$	25,000	\$	-
DISTRICT		1-000-9 -000-00 -62110-3130	OTHER PURCHASED SERVICES - S.B.	\$	5,000	\$	5,000	\$	5,000	\$	-
DISTRICT		1-000-9 -000-00 -62110-3600	ADVERTISING	\$	2,000	\$	2,000	\$	2,000	\$	-
DISTRICT		1-000-9 -000-00 -62110-5501	TRAVEL	\$	15,000	\$	15,000	\$	15,000	\$	-
DISTRICT		1-000-9 -000-00 -62110-5504	TRAVEL CONFERENCES - SCHOOL BOARD	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9 -000-00 -62110-5801	DUES AND ASSOC. MEMBERSHIPS	\$	8,000	\$	8,000	\$	8,000	\$	-
			TOTAL BOARD	\$	110,863	\$	98,060	\$	101,290	\$	3,230
			EXECUTIVE ADMINISTRATIVE SERVICES								
			<i>Administration - Exec Administrative</i>								
DISTRICT		1-000-9 -000-00 -62120-1112	SUPERINTENDENT SALARY	\$	146,631	\$	162,669	\$	167,956	\$	5,287
DISTRICT		1-000-9 -000-00 -62120-1113	ASSISTANT SUPERINTENDENT	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9 -000-00 -62120-1150	CLERICAL SALARIES	\$	46,152	\$	48,520	\$	50,109	\$	1,589
DISTRICT		1-000-9 -000-00 -62120-1620	SUPPLEMENTAL SALARY	\$	12,360	\$	12,360	\$	12,360	\$	-
DISTRICT		1-000-9 -000-00 -62120-2100	FICA	\$	18,405	\$	17,582	\$	17,163	\$	(420)
DISTRICT		1-000-9 -000-00 -62120-2210	VSRS	\$	34,708	\$	39,015	\$	40,157	\$	1,143
DISTRICT		1-000-9 -000-00 -62120-2300	BLUE CROSS	\$	24,048	\$	23,292	\$	23,292	\$	-
DISTRICT		1-000-9 -000-00 -62120-2400	GROUP LIFE	\$	8,963	\$	2,830	\$	2,922	\$	92
DISTRICT		1-000-9 -000-00 -62120-2500	DISABILITY INSURANCE	\$	6,480	\$	-	\$	-	\$	-
DISTRICT		1-000-9 -000-00 -62120-2600	UNEMPLOYMENT	\$	-	\$	42	\$	42	\$	-
DISTRICT		1-000-9 -000-00 -62120-2750	RETIREE HEALTH CARE CREDIT	\$	2,333	\$	2,555	\$	2,639	\$	83
DISTRICT		1-000-9 -000-00 -62120-2700	WORKMAN'S COMP	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9 -000-00 -62120-2800	OTHER BENEFITS	\$	12,360	\$	13,200	\$	13,200	\$	-
DISTRICT		1-000-9 -000-00 -62120-3130	OTHER PURCHASED SERVICES - ADM.	\$	11,000	\$	10,972	\$	10,972	\$	-
DISTRICT		1-000-9 -000-00 -62120-3131	OTHER PURCHASE SERVICES - COPIER	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9 -000-00 -62120-3500	PRINTING AND BINDING	\$	1,000	\$	1,000	\$	1,000	\$	-
DISTRICT		1-000-9 -000-00 -62120-5100	TELECOMMUNICATIONS	\$	8,250	\$	8,250	\$	8,250	\$	-
DISTRICT		1-000-9 -000-00 -62120-5201	POSTAGE	\$	4,100	\$	4,100	\$	4,100	\$	-
DISTRICT		1-000-9 -000-00 -62120-5300	INSURANCE	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9 -000-00 -62120-5503	TRAVEL - ADMINISTRATION	\$	10,055	\$	10,055	\$	10,055	\$	-
DISTRICT		1-000-9 -000-00 -62120-5504	TRAVEL CONFERENCES - ADMINISTRATION	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9 -000-00 -62120-5804	MISCELLANEOUS	\$	1,000	\$	1,000	\$	1,000	\$	-
DISTRICT		1-000-9 -000-00 -62120-6000	OTHER MATERIALS DISTRICTWIDE	\$	4,500	\$	4,500	\$	4,500	\$	-
DISTRICT		1-000-9 -000-00 -62120-6001	OFFICE SUPPLIES	\$	10,000	\$	10,000	\$	10,000	\$	-
			TOTAL EXEC ADMINISTRATION	\$	362,345	\$	371,942	\$	379,717	\$	7,775
			FISCAL SERVICES								

<i>Administration - Fiscal Services</i>							
DISTRICT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)	
		TOTAL FISCAL SERVICES	\$ 265,841	\$ 342,786	\$ 381,033	\$ 38,247	
CHART OF ACCOUNTS							
EXPENDITURE DETAIL							
		<u>STUDENT ATTENDANCE SERVICES</u>					
		<i>Attendance & Health Services</i>					
		<u>STUDENT HEALTH SERVICES</u>					
		<i>Health (Nursing) Services</i>					
DISTRICT	1 -000-9 -000-00 -62220-1131	SCHOOL NURSE LICENSED	\$ 99,250	\$ 93,252	\$ 96,294	\$ 3,042	
DISTRICT	1 -000-9 -000-00 -62220-1132	SCHOOL NURSE UNLICENSED	\$ -	\$ -	\$ -	\$ -	
DISTRICT	1 -000-9 -000-00 -62220-2100	NURSE - FICA	\$ 7,593	\$ 7,134	\$ 7,366	\$ 233	
DISTRICT	1 -000-9 -000-00 -62220-2210	NURSE- VSRS	\$ 16,495	\$ 15,498	\$ 16,004	\$ 506	
DISTRICT	1 -000-9 -000-00 -62220-2300	NURSE HEALTH INS	\$ 16,032	\$ 19,118	\$ 19,118	\$ -	
DISTRICT	1 -000-9 -000-00 -62160-1130	DIRECTOR OF FINANCE	\$ 84,396	\$ 112,256	\$ 115,933	\$ 3,677	
	1 -000-9 -000-00 -62160-1130	FINANCE SPECIALIST	\$ 98,108	\$ 131,204	\$ 144,257	\$ 13,053	
DISTRICT	1 -000-9 -000-00 -62160-2100	FICA	\$ 13,962	\$ 18,625	\$ 19,905	\$ 1,280	
DISTRICT	1 -000-9 -000-00 -62160-2210	VSRS	\$ 30,332	\$ 40,463	\$ 43,244	\$ 2,781	
DISTRICT	1 -000-9 -000-00 -62160-2300	BLUE CROSS	\$ 21,217	\$ 20,688	\$ 37,086	\$ 16,398	
DISTRICT	1 -000-9 -000-00 -62160-2400	GROUP LIFE	\$ 2,446	\$ 3,262	\$ 3,487	\$ 224	
DISTRICT	1 -000-9 -000-00 -62160-2500	DISABILITY INSURANCE	\$ 172	\$ 279	\$ 911	\$ 632	
DISTRICT	1 -000-9 -000-00 -62160-2600	UNEMPLOYMENT	\$ -	\$ 63	\$ 63	\$ -	
DISTRICT	1 -000-9 -000-00 -62160-2750	RETIREE HEALTH CARE CREDIT	\$ 2,208	\$ 2,946	\$ 3,148	\$ 202	
DISTRICT	1 -000-9 -000-00 -62160-3120	AUDITING SERVICES	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	
DISTRICT	1 -000-9 -000-00 -62160-3000	PURCHASE SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
DISTRICT	1 -000-9 -000-00 -62160-5501	TRAVEL	\$ -	\$ -	\$ -	\$ -	
DISTRICT	1 -000-9 -000-00 -62160-5504	CONFERENCE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
DISTRICT	1 -000-9 -000-00 -62160-6001	OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	

DISTRICT	1-000-9 -000-00 -62220-2400	NURSE - GL	\$ 1,330	\$ 1,250	\$ 1,290	\$ 41
DISTRICT	1-000-9 -000-00 -62220-2500	NURSE- DISABILITY INS	\$ 146	\$ 163	\$ 168	\$ 5
DISTRICT	1-000-9 -000-00 -62220-2600	UNEMPLOYMENT	\$ -	\$ 42	\$ 42	\$ -
DISTRICT	1-000-9 -000-00 -62220-2750	NURSE- HCC	\$ 1,201	\$ 1,128	\$ 1,165	\$ 37
DISTRICT	1-000-9 -000-00 -62220-3110	MEDICAL SERVICES	\$ 300	\$ 300	\$ 300	\$ -
DISTRICT	1-000-9 -000-00 -62220-5501	TRAVEL/CONFERENCES	\$ 200	\$ 200	\$ 200	\$ -
DISTRICT	1-000-9 -000-00 -62220-6000	MATERIALS AND SUPPLIES	\$ 4,000	\$ 3,874	\$ 3,874	\$ -
		Total Student Health Services	\$ 146,547	\$ 141,959	\$ 145,822	\$ 3,863
		<u>STUDENT PSYCHOLOGICAL SERVICES</u>				
		<i>Psychological Services</i>				
DISTRICT	1-000-9 -000-00 -62230-1131	PSYCHOLOGIST	\$ 110,733	\$ 116,322	\$ 120,132	\$ 3,810
DISTRICT	1-000-9 -000-00 -62230-2100	PSYCHOLOGIST- FICA	\$ 8,471	\$ 8,899	\$ 9,190	\$ 291
DISTRICT	1-000-9 -000-00 -62230-2210	PSYCHOLOGIST- VSRS HYBRID	\$ 18,404	\$ 19,333	\$ 19,966	\$ 633
DISTRICT	1-000-9 -000-00 -62230-2300	PSYCHOLOGIST- HEALTH INS	\$ 8,016	\$ 9,732	\$ 9,732	\$ -
DISTRICT	1-000-9 -000-00 -62230-2400	PSYCHOLOGIST- GL	\$ 1,484	\$ 1,559	\$ 1,610	\$ 51
DISTRICT	1-000-9 -000-00 -62230-2500	PSYCHOLOGIST- DISABILITY INS	\$ 365	\$ 407	\$ 420	\$ 13
DISTRICT	1-000-9 -000-00 -62230-2600	UNEMPLOYMENT	\$ -	\$ 21	\$ 21	\$ -
DISTRICT	1-000-9 -000-00 -62230-2750	PSYCHOLOGIST- HCC	\$ 1,340	\$ 1,407	\$ 1,454	\$ 46
DISTRICT	1-000-9 -000-00 -62230-5504	PSYCHOLOGIST- CONFERENCE	\$ 500	\$ 500	\$ 500	\$ -
DISTRICT	1-000-9 -000-00 -62230-6000	PSYCHOLOGIST- SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
		Total Psychologist	\$ 152,813	\$ 161,680	\$ 166,525	\$ 4,845
		<u>OTHER STUDENT HEALTH SERVICES</u>				
		<i>Occupational & Physical Therapist Services</i>				
DISTRICT	1-000-9 -000-00 -62240-1131	OT SALARIES	\$ -	\$ 79,279	\$ 81,810	\$ 2,531
DISTRICT	1-000-9 -000-00 -62240-2100	FICA	\$ -	\$ 6,065	\$ 6,258	\$ 194
DISTRICT	1-000-9 -000-00 -62240-2210	VSRS	\$ -	\$ 13,176	\$ 13,597	\$ 421
DISTRICT	1-000-9 -000-00 -62240-2300	BLUE CROSS	\$ -	\$ 9,732	\$ 9,732	\$ -
DISTRICT	1-000-9 -000-00 -62240-2400	GLI	\$ -	\$ 1,062	\$ 1,096	\$ 34
DISTRICT	1-000-9 -000-00 -62240-2500	DISABILITY INSURANCE	\$ -	\$ 277	\$ 286	\$ 9
DISTRICT	1-000-9 -000-00 -62240-2600	UNEMPLOYMENT	\$ -	\$ 21	\$ 21	\$ -
DISTRICT	1-000-9 -000-00 -62240-2750	RETIREE HEALTH CARE CREDIT	\$ -	\$ 959	\$ 990	\$ 31
DISTRICT	1-000-9 -000-00 -62240-3000	OTHER SERVICES - Contracted OT PT	\$ 130,000	\$ 67,072	\$ 101,757	\$ 34,685
DISTRICT	1-000-9 -000-00 -62240-6000	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -

DISTRICT	1-000-9 -000-00 -63200-6008	FUELS	\$ 130,000	\$ 157,166	\$ 157,166	\$ -
		TOTAL VEHICLE OPERATION	\$ 1,011,536	\$ 1,108,305	\$ 1,079,669	\$ (28,636)
		<u>TRANSPORTATION</u>				
		<i>Transportation - Vehicle Maintenance</i>				
DISTRICT	1-000-9 -000-00 -63400-1160	DIRECTOR OF TRANSPORTATION	\$ 55,157	\$ 57,940	\$ 59,838	\$ 1,898
DISTRICT	1-000-9 -000-00 -63400-1170	MECHANICS	\$ 88,245	\$ 110,335	\$ 113,974	\$ 3,639
DISTRICT	1-000-9 -000-00 -63400-2100	FICA	\$ 10,970	\$ 12,873	\$ 12,889	\$ 16
DISTRICT	1-000-9 -000-00 -63400-2210	VSRS	\$ 23,833	\$ 27,967	\$ 28,002	\$ 35
DISTRICT	1-000-9 -000-00 -63400-2300	BLUE CROSS	\$ 8,856	\$ 22,668	\$ 22,668	\$ -
DISTRICT	1-000-9 -000-00 -63400-2400	GROUP LIFE	\$ 1,922	\$ 1,602	\$ 1,584	\$ (19)
DISTRICT	1-000-9 -000-00 -63400-2500	DISABILITY INSURANCE	\$ 502	\$ 589	\$ 590	\$ 1
DISTRICT	1-000-9 -000-00 -63400-2600	UNEMPLOYMENT	\$ -	\$ 63	\$ 63	\$ -
	1-000-9 -000-00 -63400-2750	RHIC	\$ 1,735	\$ 1,447	\$ 1,430	\$ (17)
DISTRICT	1-000-9 -000-00 -63400-5504	TRANSPORTATION TRAVEL/MEALS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
DISTRICT	1-000-9 -000-00 -63400-6008	SUPPLIES -OTHER	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
DISTRICT	1-000-9 -000-00 -63400-6009	SUPPLIES - PARTS	\$ 120,000	\$ 125,225	\$ 125,225	\$ -
DISTRICT	1-000-9 -000-00 -63400-6010	SUPPLIES - NEW TOOLS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
DISTRICT	1-000-9 -000-00 -63400-8102	CAP. OUTLAY REPLACMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-00 -63400-8202	CAP. OUTLAY ADDITIONS	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
		TOTAL VEHICLE MAINTENANCE	\$ 358,220	\$ 407,710	\$ 413,263	\$ 5,553
		TOTAL TRANSPORTATION	\$ 1,369,756	\$ 1,516,015	\$ 1,492,932	\$ (23,083)
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		<u>OPERATION & MAINTENANCE</u>				
		<i>O & M - Building Services</i>				
DISTRICT	1-000-9-000-00-64100-5201	POSTAL SERVICES -ADM	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-64100-5203	TELECOMMUNICATIONS - ADM	\$ -	\$ -	\$ -	\$ -

			TOTAL O & M MANAGEMENT	\$ -	\$ -	\$ -	\$ -
			OPERATION & MAINTENANCE				
			<i>O & M - Building Services</i>				
DISTRICT	1-000-9 -000-00 -64200-1180		CUSTODIAL EMPLOYEES	\$ 177,609	\$ 375,850	\$ 389,774	\$ 13,924
DISTRICT	1-000-9 -000-00 -64200-1520		CUSTODIAL EMPLOYEES SUBSTITUTE	\$ 13,870	\$ 15,376	\$ 15,376	\$ -
DISTRICT	1-000-9 -000-00 -64200-2100		FICA	\$ 13,587	\$ 29,929	\$ 29,818	\$ (111)
DISTRICT	1-000-9 -000-00 -64200-2210		VSRS	\$ 23,614	\$ 59,488	\$ 59,247	\$ (241)
DISTRICT	1-000-9 -000-00 -64200-2300		BLUE CROSS	\$ 40,080	\$ 40,080	\$ 80,352	\$ 40,272
	1-000-9 -000-00 -64200-2750		HEALTH CARE CREDIT	\$ 1,577	\$ 3,973	\$ 3,957	\$ (16)
DISTRICT	1-000-9 -000-00 -64200-2400		GROUP LIFE	\$ 1,904	\$ 4,796	\$ 4,777	\$ (19)
DISTRICT	1-000-9 -000-00 -64200-2500		DISABILITY HYBRID	\$ 218	\$ 229	\$ 1,105	\$ 876
DISTRICT	1-000-9 -000-00 -64200-2600		UNEMPLOYMENT	\$ -	\$ 252	\$ 252	\$ -
DISTRICT	1-000-9 -000-00 -64200-3310		REPAIR AND MAINT. TO BUILDINGS AND GROUN	\$ 130,000	\$ 130,000	\$ 137,718	\$ 7,718
DISTRICT	1-000-9 -000-00 -64200-3315		PURCHASE SERVICES - INSPECTIONS	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
DISTRICT	1-000-9 -000-00 -64200-3320		PURCHASE SERVICES - CONTRACTS	\$ 92,000	\$ 92,000	\$ 112,000	\$ 20,000
DISTRICT	1-000-9 -000-00 -64200-3321		PURCHASE SERVICES - CUSTODIAL	\$ 480,000	\$ 248,533	\$ 9,691	\$ (238,842)
DISTRICT	1-000-9 -000-00 -64200-3322		MAINT. SERVICE CONTRACTS HVAC	\$ 121,000	\$ 121,000	\$ 121,000	\$ -
DISTRICT	1-000-9 -000-00 -64200-5101		ELECTRICAL SERVICES	\$ 370,000	\$ 370,000	\$ 370,000	\$ -
DISTRICT	1-000-9 -000-00 -64200-5102		FUEL	\$ 45,000	\$ 65,000	\$ 65,000	\$ -
DISTRICT	1-000-9 -000-00 -64200-5103		WATER SERVICES	\$ 2,100	\$ 2,100	\$ 2,100	\$ -
DISTRICT	1-000-9 -000-00 -64200-5203		TELECOMMUNICATIONS - BUILDINGS	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-00 -64200-5300		INSURANCE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
DISTRICT	1-000-9 -000-00 -64200-5800		MISCELLANEOUS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
DISTRICT	1-000-9 -000-00 -64200-6005		SUPPLIES - CUSTODIAL	\$ 52,100	\$ 52,100	\$ 134,782	\$ 82,682
DISTRICT	1-000-9 -000-00 -64200-6006		SUPPLIES - BUILDING SAFETY	\$ 16,000	\$ 16,000	\$ 25,000	\$ 9,000
DISTRICT	1-000-9 -000-00 -64200-6007		REPAIR AND MAINTENANCE SUPPLIES	\$ 24,000	\$ 24,000	\$ 54,000	\$ 30,000
DISTRICT	1-000-9 -000-00 -64200-6014		OTHER OPERATING SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
			TOTAL O & M -BUILDING SERVICES	\$ 1,687,159	\$ 1,733,206	\$ 1,698,448	\$ (34,758)
			OPERATION & MAINTENANCE				
			<i>O & M - Ground Services</i>				
DISTRICT	1-000-9 -000-00 -64300-3120		PROFESSIONAL SERVICES FOR GROUNDS	\$ 53,000	\$ 52,560	\$ 80,000	\$ 27,440
DISTRICT	1-000-9 -000-00 -64300-3310		REPAIRS AND MAINTENANCE - GROUNDS	\$ 5,000	\$ 3,000	\$ 3,000	\$ -
DISTRICT	1-000-9 -000-00 -64300-3320		MAINT. SERVICE CONTRACTS - GROUNDS	\$ 1,000	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-00 -64300-8102		CAPITAL OUTLAY GROUNDS	\$ 1,000	\$ -	\$ -	\$ -

			TOTAL O & M GROUNDS	\$	60,000	\$	55,560	\$	83,000	\$	27,440
			CHART OF ACCOUNTS								
			EXPENDITURE DETAIL								
		NEW ACCOUNT CODE	DESCRIPTION		BUDGET		BUDGET		BUDGET		INCREASE (DECREASE)
					2022-2023		2023-2024		2024-2025		
			<u>OPERATION & MAINTENANCE</u>								
			<i>O & M - Equipment Services</i>								
DISTRICT		1-000-9-000-00-64400-1160	DIRECTOR OF MAINTENANCE	\$	63,595	\$	66,804	\$	68,992	\$	2,188
DISTRICT		1-000-9-000-00-64400-1170	MAINTENANCE TECHNICIAN	\$	103,551	\$	109,026	\$	112,597	\$	3,571
DISTRICT		1-000-9-000-00-64400-2100	FICA	\$	12,787	\$	13,451	\$	13,892	\$	441
DISTRICT		1-000-9-000-00-64400-2210	VSRS HYBRID	\$	27,780	\$	29,223	\$	30,180	\$	957
DISTRICT		1-000-9-000-00-64400-2300	BLUE CROSS	\$	17,712	\$	19,464	\$	19,464	\$	-
DISTRICT		1-000-9-000-00-64400-2750	HEALTH CARE CREDIT	\$	1,855	\$	1,952	\$	2,016	\$	64
DISTRICT		1-000-9-000-00-64400-2400	GROUP LIFE	\$	2,240	\$	2,356	\$	2,433	\$	77
DISTRICT		1-000-9-000-00-64400-2500	DISABILITY INSURANCE	\$	585	\$	615	\$	636	\$	20
DISTRICT		1-000-9-000-00-64400-2600	UNEMPLOYMENT	\$	-	\$	63	\$	63	\$	-
DISTRICT		1-000-9-000-00-64400-3310	REPAIR & MAINT - EQUIPMENT	\$	5,000	\$	5,000	\$	5,000	\$	-
DISTRICT		1-000-9-000-00-64400-3320	MAINT. SERVICE CONTRACTS ON EQUIPMENT	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9-000-00-64400-3330	INSPECTIONS ON EQUIPMENT	\$	3,500	\$	3,500	\$	3,500	\$	-
DISTRICT		1-000-9-000-00-64400-5504	TRAVEL/CONF MAINTENANCE	\$	1,000	\$	684	\$	684	\$	-
DISTRICT		1-000-9-000-00-64400-6000	MATERIALS & SUPPLIES	\$	2,500	\$	2,500	\$	2,500	\$	-
DISTRICT		1-000-9-000-00-64400-8102	CAPITAL OUTLAY - REPLACEMENT	\$	25,000	\$	25,000	\$	25,000	\$	-
			TOTAL O & M - EQUIPMENT SERVICES	\$	267,105	\$	279,638	\$	286,956	\$	7,318
			<u>OPERATION & MAINTENANCE</u>								
			<i>O & M - Security</i>								
DISTRICT		1-000-9-000-00-64600-1150	SECURITY OFFICER (nes, nms, nhs)	\$	-	\$	-	\$	-	\$	-
DISTRICT		1-000-9-000-00-64600-2100	SECURITY OFFICER FICA	\$	-	\$	-	\$	-	\$	-
		1-000-9-000-00-64600-2220	SECURITY OFFICER VRS	\$	-	\$	-	\$	-	\$	-
		1-000-9-000-00-64600-2300	SECURITY OFFICER BC	\$	-	\$	-	\$	-	\$	-
		1-000-9-000-00-64600-2400	SECURITY OFFICER GL	\$	-	\$	-	\$	-	\$	-

	1-000-9-000-00-64600-2750	SECURITY OFFICER HEALTH CARE CREDIT	\$ -	\$ -	\$ -	\$ -
	1-000-9-000-00-64600-2500	SECURITY OFFICER DISABILITY INS	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-64600-3000	PURCHASE SERVICES - RESOURCE OFFICER	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
DISTRICT	1-000-9-000-00-64600-6000	SECURITY - MATERIALS	\$ 500	\$ 500	\$ 500	\$ -
DISTRICT	1-000-9-000-00-64600-8202	CAPITAL OUTLAY - SECURITY	\$ 23,500	\$ 23,500	\$ 23,500	\$ -
		TOTAL O & M - Security	\$ 49,000	\$ 49,000	\$ 49,000	\$ -
		TOTAL O & M	\$ 2,063,264	\$ 2,117,405	\$ 2,117,404	\$ (0)
CHART OF ACCOUNTS						
EXPENDITURE DETAIL						
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
<u>FACILITIES</u>						
<i>Facilities - Site Improvement</i>						
DISTRICT	1-000-9-000-00-66200-3000	PURCHASED SERVICES -	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
DISTRICT	1-000-9-000-00-66200-3120	PROFESSIONAL SERVICES - SITES	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
DISTRICT	1-000-9-000-00-66200-6000	MATERIALS/SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
		TOTAL SITE IMPROVEMENT	\$ 17,000	\$ 17,000	\$ 17,000	\$ -
<u>FACILITIES</u>						
<i>Facilities - Building Improvement</i>						
DISTRICT	1-000-9-000-00-66600-3000	PURCHASED SERVICES -EQUIPMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-66600-3120	PURCHASE SERVICES - BUILDING IMPRO	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
DISTRICT	1-000-9-000-00-66600-8102	CAPITAL OUTLAY REPLACEMENT	\$ -	\$ -	\$ -	\$ -

DISTRICT	1-000-9 -000-00 -66600-8300	FURNITURE-NON CAPITALIZED OUTLAY	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
		TOTAL BUILDING IMPROVEMENT	\$ 33,500	\$ 33,500	\$ 33,500	\$ -
		TOTAL FACILITIES	\$ 50,500	\$ 50,500	\$ 50,500	\$ -
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				
	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		<u>DEBT SERVICE & FUND TRANSFERS</u>				
		<i>Debt Service</i>				
DISTRICT	1-000-9-000-00-67100-5800	OTHER CHARGES	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-67100-9100	PRINCIPLE	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-67100-9200	INTEREST	\$ -	\$ -	\$ -	\$ -
		TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -
		<u>DEBT SERVICE & FUND TRANSFERS</u>				
		<i>Inter Agency Fund Transfers</i>				
DISTRICT	1-000-9-000-00-67300-9001	INTER AGENCY TRANSFER - ISAFP	\$ 7,859	\$ 7,859	\$ 8,664	\$ 805
DISTRICT	1-000-9-000-00-67300-9002	INTRA AGENCY TRANSFERS	\$ -	\$ -	\$ -	\$ -
		TOTAL INTER AGENCY FUND TRANSFERS	\$ 7,859	\$ 7,859	\$ 8,664	\$ 805
		TOTAL OTHER (DEBT SERVICE/TRANSFERS)	\$ 7,859	\$ 7,859	\$ 8,664	\$ 805
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				

	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		TECHNOLOGY				
		<i>Technology Instruction</i>				
DISTRICT	1-000-9 -000-00 -68100-1120	TECHNOLOGY SALARIES (ITRT)	\$ 72,116	\$ 75,655	\$ 78,067	\$ 2,412
DISTRICT	1-000-9 -000-00 -68100-2100	FICA	\$ 5,517	\$ 5,788	\$ 5,972	\$ 185
DISTRICT	1-000-9 -000-00 -68100-2210	VSRS	\$ 11,986	\$ 12,574	\$ 12,975	\$ 401
DISTRICT	1-000-9 -000-00 -68100-2300	BLUE CROSS	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-00 -68100-2400	GROUP LIFE	\$ 966	\$ 1,014	\$ 1,014	\$ -
DISTRICT	1-000-9 -000-00 -68100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-00 -68100-2600	UNEMPLOYMENT	\$ -	\$ 21	\$ 21	\$ -
DISTRICT	1-000-9 -000-00 -68100-2750	HEALTH CARE CREDIT	\$ 873	\$ 915	\$ 915	\$ -
DISTRICT	1-000-9 -000-00 -68100-3000	TECHNOLOGY INST - PURCHASE SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
DISTRICT	1-000-9 -000-00 -68100-5001	TECHNOLOGY INST - TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-00 -68100-6000	TECHNOLOGY INST- MATERIALS	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-02 -68100-6040	TECHNOLOGY - SPECIAL ED SOFTWARE	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9 -000-00 -68100-6040	TECHNOLOGY INST - SOFTWARE-ONLINE	\$ 51,000	\$ 51,000	\$ 73,000	\$ 22,000
DISTRICT	1-000-9 -000-00 -68100-8300	TECHNOLOGY INST - HARDWARE	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
DISTRICT	1-000-9 -000-00 -68100-8350	TECHNOLOGY INST - HARDWARE ADDITIONS	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
		TOTAL TECHNOLOGY INSTRUCTION	\$ 314,958	\$ 319,467	\$ 344,464	\$ 24,997
		TECHNOLOGY				
		<i>Technology Instructional Support</i>				
DISTRICT	1-000-9 -000-00 -68200-3000	PURCHASE SERVICES - TECH ADMIN	\$ 23,000	\$ 23,000	\$ 23,000	\$ -
DISTRICT	1-000-9 -000-00 -68200-6040	INSTRUCTIONAL SUPPORT SOFTWARE TECH ADMIN	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
		TOTAL TECHNOLOGY INSTRUCTIONAL SUPPORT	\$ 41,000	\$ 41,000	\$ 41,000	\$ -
		TECHNOLOGY				
		<i>Technology Administration</i>				
DISTRICT	1-000-9 -000-00 -68300-1140	TECH ADMIN - SALARIES	\$ 89,804	\$ 94,337	\$ 97,426	\$ 3,089
DISTRICT	1-000-9 -000-00 -68300-1141	TECHNOLOGY TECHNICAL SUPPORT	\$ 90,709	\$ 103,645	\$ 107,039	\$ 3,394
DISTRICT	1-000-9 -000-00 -68300-2100	TECH ADMIN - FICA	\$ 13,809	\$ 15,076	\$ 15,572	\$ 496

DISTRICT		1-000-9 -000-00 -68300-2210	TECH ADMIN - VSRS	\$ 30,001	\$ 32,905	\$ 33,982	\$ 1,077
DISTRICT		1-000-9 -000-00 -68300-2300	BLUE CROSS	\$ 26,568	\$ 33,648	\$ 33,648	\$ -
DISTRICT		1-000-9 -000-00 -68300-2400	TECH ADMIN - GL	\$ 2,419	\$ 2,653	\$ 2,740	\$ 87
DISTRICT		1-000-9 -000-00 -68300-2500	DISABILITY INSURANCE	\$ 155	\$ 177	\$ 183	\$ 6
DISTRICT		1-000-9 -000-00 -68300-2600	UNEMPLOYMENT	\$ -	\$ 63	\$ 63	\$ -
DISTRICT		1-000-9 -000-00 -68300-2750	TECHNOLOGY - RLCC	\$ 2,184	\$ 2,396	\$ 2,474	\$ 78
DISTRICT		1-000-9 -000-00 -68300-3000	PURCHASE SERVICES	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
DISTRICT		1-000-9 -000-00 -68300-5001	NETWORK COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9 -000-00 -68300-5002	WIRELESS COMMUNICATIONS	\$ 85,000	\$ 71,110	\$ 71,110	\$ -
DISTRICT		1-000-9 -000-00 -68300-6000	MATERIALS & SUPPLIES	\$ 2,500	\$ 2,500	\$ 800	\$ (1,700)
DISTRICT		1-000-9 -000-00 -68300-6040	ADMIN SOFTWARE	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
DISTRICT		1-000-9 -000-00 -68300-8350	HARDWARE	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9 -000-00 -68300-8400	TECH ADMIN - INFRASTRUCTURE REP	\$ 8,000	\$ 8,000	\$ 4,000	\$ (4,000)
			TOTAL TECHNOLOGY ADMIN	\$ 421,149	\$ 436,509	\$ 439,036	\$ 2,528
			TECHNOLOGY				
			<i>Technology Transportation</i>				
DISTRICT		1-000-9 -000-00 -68400-3000	PURCHASE SERVICES - TECH TRANSPORTATION	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9 -000-00 -68400-6040	SOFTWARE - TECH TRANSPORTATION	\$ 6,000	\$ 6,000	\$ 10,000	\$ 4,000
			TOTAL TECHNOLOGY	\$ 6,000	\$ 6,000	\$ 10,000	\$ 4,000
			TECHNOLOGY				
			<i>Technology O & M</i>				
DISTRICT		1-000-9 -000-00 -68600-5001	TECH O&M - NETWORK COMMUNICATIONS	\$ 130,000	\$ 130,000	\$ 108,000	\$ (22,000)
DISTRICT		1-000-9 -000-00 -68600-5002	TECH O&M - DIGITAL PHONE SERVICES	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9 -000-00 -68600-6040	SOFTWARE - TECH O&M	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
DISTRICT		1-000-9 -000-00 -68600-3000	TECH O&M - PURCHASE SERVICES	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
			TOTAL TECHNOLOGY O & M	\$ 188,000	\$ 188,000	\$ 166,000	\$ (22,000)
			TECHNOLOGY				
			<i>Technology Facilities</i>				
DISTRICT		1-000-9 -000-00 -68800-3000	TECH FACILITIES - PURCHASED SERV	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9 -000-00 -68800-5001	PURCHASE SERVICES -NETWORK COMMUNICATION	\$ -	\$ -	\$ -	\$ -
DISTRICT		1-000-9 -000-00 -68800-8451	TECH FACILITIES - INFRASTRUCTURE ADD	\$ 30,000	\$ 30,000	\$ 21,700	\$ (8,300)

				TOTAL TECHNOLOGY - FACILITIES	\$	30,000	\$	30,000	\$	21,700	\$	(8,300)
				TOTAL TECHNOLOGY	\$	1,001,107	\$	1,020,975	\$	1,022,200	\$	1,225
				TOTAL SCHOOL OPERATIONS - FUND 1	\$	19,753,872	\$	21,957,409	\$	21,949,487	\$	(7,922)
				CHART OF ACCOUNTS								
				EXPENDITURE DETAIL								
				FUND 3 - FEDERAL FUNDS								
				NEW ACCOUNT CODE								
				DESCRIPTION								
					BUDGET 2022-2023		BUDGET 2023-2024		BUDGET 2024-2025		INCREASE (DECREASE)	
				<u>REGULAR ELEMENTARY</u>								
				Classroom Instruction - Elementary								
				FUND 3 - TITLE I								
				NES 301 3-000-2-331-08-61100-1120	TEACHERS SALARIES - NES	\$ 122,975	\$ 125,846	\$ 129,968	\$ 4,122			
				NES 301 3-000-2-331-08-61100-1150	PARAPROFESSIONAL - NES	\$ 44,989	\$ 47,260	\$ 48,807	\$ 1,547			
				NES 301 3-000-2-331-01-61100-1120	MATH SPECIALIST	\$ 62,597	\$ 65,656	\$ 65,656	\$ -			
				NES 301 3-000-2-331-01-61100-1120	READING SPECIALIST	\$ 73,989	\$ 77,723	\$ 77,723	\$ -			
				NES 301 3-000-9-331-10-61100-1120 SUMMER SCHOOL	SUMMER SCHOOL TITLE I	\$ 5,000	\$ 5,000	\$ 5,000	\$ -			
				NES 301 3-000-2-331-08-61100-2100	FICA	\$ 23,431	\$ 24,594	\$ 25,381	\$ 788			
				NES 301 3-000-2-331-08-61100-2210	VSRS	\$ 50,033	\$ 52,600	\$ 54,311	\$ 1,712			
				NES 301 3-000-2-331-08-61100-2220	HYBRID	\$ -	\$ -	\$ -	\$ -			
				NES 301 3-000-2-331-08-61100-2300	BLUE CROSS	\$ 48,096	\$ 67,554	\$ 67,554	\$ -			
				NES 301 3-000-2-331-08-61100-2500	DISABILITY INS	\$ -	\$ -	\$ -	\$ -			
				NES 301 3-000-2-331-08-61100-2400	GROUP LIFE	\$ 3,842	\$ 4,241	\$ 4,446	\$ 205			
				NES 301 3-000-2-331-08-61100-2600	UNEMPLOYMENT	\$ 600	\$ 600	\$ 600	\$ -			
				NES 301 3-000-2-331-08-61100-2750	RETIRE HEALTH CARE	\$ 3,469	\$ 3,829	\$ 4,015	\$ 185			
				NES 301 3-000-2-331-01-68100-3000	PURCHASE SERVICES - SOFTWARE LIC	\$ 30,000	\$ 30,000	\$ 30,000	\$ -			
				NES 301 3-000-2-331-01-68100-6001	SUPPLIES - TECHNOLOGY HARDWARE	\$ 30,910	\$ 30,910	\$ 30,910	\$ -			

NES	301	3-000-2-331-01-61100-3001	PURCHASE SERVICES - TESTING PREK	\$	1,000	\$	1,000	\$	1,000	\$	-
NES	301	3-000-2-331-01-61100-3002	PURCHASE SERVICES - PROF DEVEL	\$	8,223	\$	8,223	\$	8,223	\$	-
NES	301	3-000-2-331-08-61100-4000	INTERNAL SERVICES-PRE K SNACKS	\$	3,500	\$	3,500	\$	3,500	\$	-
NES	301	3-000-2-331-01-61100-4001	INTERNAL SERVICES - PROF DEVL	\$	1,200	\$	1,200	\$	1,200	\$	-
NES	301	3-000-2-331-01-61100-4002	INTERAL SERV - PARENTAL ENGAGEMENT	\$	1,200	\$	1,200	\$	1,200	\$	-
NES	301	3-000-2-331-01-61100-5501	TRAVEL - MILEAGE (TO EMPLOYEE)	\$	4,300	\$	4,300	\$	4,300	\$	-
NES	301	3-000-2-331-01-61100-5502	TRAVEL - STUDENT FIELD TRIPS	\$	1,200	\$	1,200	\$	1,200	\$	-
NES	301	3-000-2-331-01-61100-5503	TRAVEL - DRIVER TO SHELTERS	\$	1,000	\$	1,000	\$	1,000	\$	-
NES	301	3-000-2-331-01-61100-6000	SUPPLIES - BOOKS FOR INSTRUCTION	\$	5,000	\$	5,000	\$	5,000	\$	-
NES	301	3-000-2-331-01-61100-6002	SUPPLIES - PROF DEVL-BOOKS/MATERIALS	\$	1,095	\$	1,095	\$	1,095	\$	-
NES	301	3-000-2-331-01-61100-6003	SUPPLIES - CLASSROOM MATERIALS	\$	4,000	\$	4,000	\$	4,000	\$	-
NES	301	3-000-2-331-01-61100-6004	SUPPLIES - PARENTAL ENGAGEMENT	\$	3,631	\$	3,631	\$	3,631	\$	-
NES	301	3-000-2-331-01-61100-9000	OTHER USES OF FUNDS - TITLE I	\$	-	\$	-	\$	-	\$	-
			CLASSROOM INSTRUCTION - TITLE I	\$	535,280	\$	571,162	\$	579,720	\$	8,558
TOTAL TITLE I				\$	535,280	\$	571,162	\$	579,720	\$	8,558
CHART OF ACCOUNTS EXPENDITURE DETAIL											
		NEW ACCOUNT CODE	DESCRIPTION		BUDGET 2022-2023		BUDGET 2023-2024		BUDGET 2024-2025		INCREASE (DECREASE)
FUND 3 - TITLE II - SUPPORTING EFFECTIVE INSTRUCTION											
NES	302	3-000-2-331-01-61100-1121	TEACHER - CLASS SIZE REDUCTION		\$59,164		\$62,150		\$62,150		\$0
NES	302	3-000-2-331-01-61100-2101	FICA		\$4,526		\$4,754		\$4,910		\$156
NES	302	3-000-2-331-01-61100-2211	VSRS		\$9,833		\$10,329		\$10,668		\$338
NES	302	3-000-2-331-01-61100-2301	HEALTH INS		\$8,056		\$16,398		\$16,398		\$0
NES	302	3-000-2-331-01-61100-2401	GL		\$793		\$833		\$860		\$27
NES	302	3-000-2-331-01-61100-2500	DISABLITY		\$0		\$0		\$0		\$0
NES	302	3-000-2-331-01-61100-2600	VEC		\$0		\$21		\$21		\$0
NES	302	3-000-2-331-01-61100-2750	RHIC		\$716		\$752		\$777		\$25
DISTRICT	302	3-000-2-331-01-61100-3000	PURCHASE SERVICES		\$0		\$0		\$0		\$0
DISTRICT	302	3-000-2-331-01-61100-4000	INTERNAL SERVICES		\$0		\$0		\$0		\$0
DISTRICT	302	3-000-2-331-01-61100-5501	TRAVEL		\$0		\$0		\$0		\$0
DISTRICT	302	3-000-2-331-01-61100-6000	MATERIALS & SUPPLIES		\$0		\$0		\$0		\$0

TITLE II-SUPPORTING EFFECTIVE INSTRUCTION								\$	83,088	\$	95,238	\$	95,783	\$	546
FUND 3 -- TITLE V RURAL & LOW INCOME SCHOOL PROGRAMS															
DISTRICT	305	3-000-9-000-01-68100-3005	PURCHASE SERVICES - SOFTWARE LICESES	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	-		
DISTRICT	305	3-000-9-000-01-68100-6005	TECHNOLOGY FOR CLASSROOM	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	-		
DISTRICT	305	3-000-9-000-01-61100-3002	RECRUITMENT(CAREER FAIRS	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	-		
DISTRICT	305	3-000-9-000-01-61100-3003	PROFESSIONAL DEV ACTIVITIES	\$	4,026	\$	4,026	\$	4,026	\$	4,026	\$	-		
DISTRICT	305	3-000-9-000-01-61100-4001	INTERNAL SERVICES - WORKING LUNCH	\$	2,885	\$	2,885	\$	2,885	\$	2,885	\$	-		
DISTRICT	305	3-000-9-000-01-61100-5005	LODGING, MEALS, MILEAGE)	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	-		
DISTRICT	305	3-000-9-000-01-61100-5000	TRAVEL - TITLE II	\$	-	\$	-	\$	-	\$	-	\$	-		
DISTRICT	305	3-000-9-000-01-61100-6005	RECRUITMENT MATERIALS	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	-		
TOTAL TITLE V-RURAL & LOW INCOME SCHOOL PROGRAM:				\$	21,911	\$	21,911	\$	21,911	\$	21,911	\$	-		
CHART OF ACCOUNTS															
EXPENDITURE DETAIL															
FUND 3 - TITLE VIB SPECIAL EDUCATION															
		NEW ACCOUNT CODE	DESCRIPTION		BUDGET		BUDGET		BUDGET		INCREASE		(DECREASE)		
			<i>TITLE VI-B = SPECIAL EDUCATION</i>												
NES	306	3-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$	133,797	\$	135,911	\$	140,297	\$	4,386	\$	4,386		
NES	306	3-000-2-331-02-61100-2100	FICA	\$	10,235	\$	10,397	\$	10,733	\$	336	\$	336		
NES	306	3-000-2-331-02-61100-2210	VSRS	\$	22,237	\$	22,588	\$	23,317	\$	729	\$	729		
NES	306	3-000-2-331-02-61100-2220	VSRS Hybrid	\$	-	\$	-	\$	-	\$	-	\$	-		
NES	306	3-000-2-331-02-61100-2300	BLUE CROSS	\$	17,712	\$	20,088	\$	20,088	\$	-	\$	-		
NES	306	3-000-2-331-02-61100-2400	GROUP LIFE	\$	1,708	\$	1,821	\$	1,880	\$	59	\$	59		
NES	306	3-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$	-	\$	-	\$	-	\$	-	\$	-		
NES	306	3-000-2-331-02-61100-2600	UNEMPLOYMENT	\$	42	\$	42	\$	42	\$	-	\$	-		
NES	306	3-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$	1,542	\$	1,645	\$	1,698	\$	53	\$	53		

			FEDERAL SPEC ED NES	\$	187,273	\$	192,492	\$	198,055	\$	5,562
NMS	306	3-000-3-210-02-61100-1120	TEACHER - SPEC ED - NMS	\$	52,252	\$	54,889	\$	54,889	\$	-
NMS	306	3-000-3-210-02-61100-2100	FICA	\$	3,997	\$	4,199	\$	4,337	\$	138
NMS	306	3-000-3-210-02-61100-2210	VSRS	\$	8,684	\$	9,123	\$	9,421	\$	299
NMS	306	3-000-3-210-02-61100-2220	VSRS Hybrid	\$	-	\$	-	\$	-	\$	-
NMS	306	3-000-3-210-02-61100-2300	BLUE CROSS	\$	8,856	\$	9,732	\$	9,732	\$	-
NMS	306	3-000-3-210-02-61100-2400	GROUP LIFE	\$	1,708	\$	3,638	\$	3,756	\$	118
NMS	306	3-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$	-	\$	-	\$	-	\$	-
NMS	306	3-000-3-210-02-61100-2600	UNEMPLOYMENT	\$	21	\$	21	\$	21	\$	-
NMS	306	3-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$	632	\$	664	\$	686	\$	22
			FEDERAL - SPEC ED NMS	\$	76,150	\$	82,265	\$	82,842	\$	576
NHS	306	3-000-3-040-02-61100-1120	TEACHER - SPEC ED - NHS	\$	76,798	\$	80,674	\$	80,674	\$	-
NHS	306	3-000-3-040-02-61100-2100	FICA	\$	5,875	\$	6,172	\$	6,374	\$	202
NHS	306	3-000-3-040-02-61100-2210	VSRS	\$	12,764	\$	13,408	\$	13,847	\$	439
NHS	306	3-000-3-040-02-61100-2220	VSRS Hybrid	\$	-	\$	-	\$	-	\$	-
NHS	306	3-000-3-040-02-61100-2300	BLUE CROSS	\$	8,856	\$	10,356	\$	10,356	\$	-
NHS	306	3-000-3-040-02-61100-2400	GROUP LIFE	\$	1,029	\$	1,081	\$	1,116	\$	35
NHS	306	3-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$	-	\$	-	\$	-	\$	-
NHS	306	3-000-3-040-02-61100-2600	UNEMPLOYMENT	\$	21	\$	21	\$	21	\$	-
NHS	306	3-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$	929	\$	976	\$	1,008	\$	32
			FEDERAL - SPEC ED NHS	\$	106,272	\$	112,688	\$	113,396	\$	709
TOTAL TITLE VI-B (SPECIAL EDUCATION)				\$	369,695	\$	387,446	\$	394,293	\$	6,847
CHART OF ACCOUNTS											
EXPENDITURE DETAIL											
FUND 3 - PERKINS FUND											

		NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
		FEDERAL - VOCATIONAL PERKINS					
NHS	307	3-000-3-040-03-61100-3007	PURCHASE SERVICES PERKINS	\$ 5,604	\$ 5,604	\$ 5,604	\$ -
NHS	307	3-000-3-040-03-61100-6007	SUPPLIES PERKINS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS	307	3-000-3-040-03-61100-8401	NON CAPITALAZIED OUTLAY PERKINS	\$ 12,563	\$ 12,563	\$ 12,563	\$ -
NHS	307	3-000-3-040-03-61100-8402	NON CAPITALIZED EQUIP PERKINS	\$ 11,509	\$ 11,509	\$ 11,509	\$ -
			FEDERAL - VOCATIONAL -PERKINS	\$ 30,676	\$ 30,676	\$ 30,676	\$ -
TITLE 1 - JROTC		FEDERAL FROM OTHER AGENCIES					
NHS	308	3-000-3-040-03-61100-1120	JROTC SALARIES	\$ 70,000	\$ 75,568	\$ 75,568	\$ -
NHS	308	3-000-3-040-03-61100-2100	FICA	\$ -	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2300	BLUE CROSS	\$ -	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NHS	308	3-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	\$ -	\$ -	\$ -	\$ -
			FEDERAL - JROTC	\$ 70,000	\$ 75,568	\$ 75,568	\$ -
TOTAL FEDERAL EXPENDITURES				\$ 1,110,650	\$ 1,182,000	\$ 1,197,951	\$ 15,952
TOTAL SCHOOL OPERATIONS				\$ 20,864,522	\$ 23,139,409	\$ 23,147,438	\$ 8,029
CHART OF ACCOUNTS EXPENDITURE DETAIL							
FUND 4 - SCHOOL NUTRITION							

	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
	NORTHUMBERLAND ELEMENTARY					
NES	4-000-2-331-01-65100-1160	MANAGER SALARY	\$ 27,422	\$ 28,547	\$ 29,455	\$ 908
NES	4-000-2-331-01-65100-1161	WORKERS SALARY	\$ 62,288	\$ 95,621	\$ 110,278	\$ 14,657
NES	4-000-2-331-01-65100-1162	SUBSTITUTE	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
NES	4-000-2-331-01-65100-2100	FICA	\$ 7,279	\$ 9,829	\$ 19,661	\$ 9,832
NES	4-000-2-331-01-65100-2210	VSRS	\$ 7,787	\$ 8,550	\$ 9,571	\$ 1,021
NES	4-000-2-331-01-65100-2220	HYBRID VSRS	\$ -	\$ -	\$ -	\$ -
NES	4-000-2-331-01-65100-2300	BLUE CROSS	\$ 17,712	\$ 24,048	\$ 24,048	\$ -
NES	4-000-2-331-01-65100-2400	GL	\$ 1,000	\$ 968	\$ 1,842	\$ 873
NES	4-000-2-331-01-65100-2500	HYBRID DISABILITY	\$ -	\$ 96	\$ 96	\$ -
NES	4-000-2-331-01-65100-2600	VEC	\$ 700	\$ 600	\$ 600	\$ -
NES	4-000-2-331-01-65100-2750	HCC	\$ -	\$ -	\$ -	\$ -
NES	4-000-2-331-01-65100-2800	RETIREMENT	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
NES	4-000-2-331-01-65100-3000	PURCHASE SERV.	\$ 10,000	\$ 2,000	\$ 2,000	\$ -
NES	4-000-2-331-01-65100-5200	OTHER CHARGES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NES	4-000-2-331-01-65100-5500	TRAVEL	\$ 500	\$ 500	\$ 500	\$ -
NES	4-000-2-331-01-65100-6030	NON FOOD SUPPLIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
NES	4-000-2-331-01-65100-6002	FOOD	\$ 104,058	\$ 100,120	\$ 76,144	\$ (23,976)
NES	4-000-2-331-01-65100-2800	SOFTWARE	\$ -	\$ -	\$ -	\$ -
NES	4-000-2-331-01-65100-8000	OVEN	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
NES	4-000-2-331-01-65100-8201	CAPITAL OUTLAY	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
		TOTAL NES	\$ 280,346	\$ 312,480	\$ 315,795	\$ 3,315
	NORTHUMBERLAND MIDDLE					
NMS	4-000-3-210-01-65100-1160	MANAGER SALARY	\$ 12,615	\$ 13,884	\$ 14,339	\$ 455
NMS	4-000-3-210-01-65100-1161	LABORER SALARY NMS	\$ 25,950	\$ 25,271	\$ 33,783	\$ 8,512
NMS	4-000-3-210-01-65100-1162	TEMPORARY	\$ 4,896	\$ -	\$ -	\$ -
NMS	4-000-3-210-01-65100-2100	FICA	\$ 3,132	\$ 2,779	\$ -	\$ (2,779)
NMS	4-000-3-210-01-65100-2210	VSRS	\$ 3,644	\$ 3,928	\$ 6,376	\$ 2,448
NMS	4-000-3-210-01-65100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
NMS	4-000-3-210-01-65100-2300	BLUE CROSS	\$ 26,568	\$ 24,048	\$ 24,048	\$ -
NMS	4-000-3-210-01-65100-2400	GL	\$ 400	\$ 388	\$ 630	\$ 242

NMS	4-000-3-210-01-65100-2510	HYBRID DISABILITY	\$ 100	\$ 74	\$ 90	\$ 16
NMS	4-000-3-210-01-65100-2600	UNEMPLOYMENT	\$ 250	\$ 197	\$ 197	\$ -
NMS	4-000-3-210-01-65100-2750	HCC	\$ -		\$ -	\$ -
NMS	4-000-3-210-01-65100-2800	OTHER - RETIREMENT	\$ 1,200	\$ 600	\$ 600	\$ -
NMS	4-000-3-210-01-65100-3000	PURCHASE SERV.	\$ 5,000	\$ 1,138	\$ 1,138	\$ -
NMS	4-000-3-210-01-65100-5000	OTHER CHARGES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NMS	4-000-3-210-01-65100-5001	TRAVEL	\$ 250	\$ 250	\$ 250	\$ -
NMS	4-000-3-210-01-65100-6002	FOOD	\$ 53,999	\$ 50,060	\$ 38,083	\$ (11,977)
NMS	4-000-3-210-01-65100-6030	NON FOOD SUPPLIES	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
		TOTAL NMS	\$ 146,504	\$ 131,118	\$ 128,034	\$ (3,083)
		CHART OF ACCOUNTS				
		EXPENDITURE DETAIL				
		NORTHUMBERLAND HIGH				
NHS	4-000-3-040-01-65100-1160	MANAGER SALARY	\$ 12,615	\$ 13,884	\$ 14,339	\$ 455
NHS	4-000-3-040-01-65100-1161	WORKERS SALARY NHS	\$ 25,950	\$ 25,271	\$ 33,783	\$ 8,512
NHS	4-000-3-040-01-65100-1162	TEMPORARY	\$ 4,896	\$ -	\$ -	\$ -
NHS	4-000-3-040-01-65100-2100	FICA	\$ 3,132	\$ 2,779	\$ -	\$ (2,779)
NHS	4-000-3-040-01-65100-2210	VSRS	\$ 3,644	\$ 3,928	\$ 6,376	\$ 2,448
NHS	4-000-3-040-01-65100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
NHS	4-000-3-040-01-65100-2300	BLUE CROSS	\$ 17,712	\$ 16,032	\$ 16,032	\$ -
NHS	4-000-3-040-01-65100-2400	GL	\$ 400	\$ 388	\$ 630	\$ 242
NHS	4-000-3-040-01-65100-2510	HYBRID DISABILITY	\$ 100	\$ 74	\$ 90	\$ 16
NHS	4-000-3-040-01-65100-2600	UNEMPLOYMENT	\$ 300	\$ 250	\$ 250	\$ -
NHS	4-000-3-040-01-65100-2750	HCC	\$ 400	\$ 385	\$ 582	\$ 197
NHS	4-000-3-040-01-65100-2800	OTHER-RETIREMENT	\$ 1,200	\$ 600	\$ 600	\$ -
NHS	4-000-3-040-01-65100-3000	PURCHASE SERV.	\$ 5,000	\$ 1,139	\$ 1,139	\$ -
NHS	4-000-3-040-01-65100-5000	OTHER CHARGES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS	4-000-3-040-01-65100-5001	TRAVEL	\$ 250	\$ 250	\$ 250	\$ -
NHS	4-000-3-040-01-65100-6002	FOOD	\$ 54,000	\$ 50,061	\$ 38,083	\$ (11,978)
NHS	4-000-3-040-01-65100-6030	NON FOOD SUPPLIES	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
		TOTAL NHS	\$ 138,099	\$ 123,542	\$ 120,655	\$ (2,887)
		DISTRICT				

DISTRICT	4-000-9-000-01-65100-1150	SUPERVISOR SALARY	\$ 54,531	\$ 57,283	\$ 59,159	\$ 1,876
DISTRICT	4-000-9-000-01-65100-2100	FICA	\$ 4,172	\$ 4,382	\$ 4,526	\$ 144
DISTRICT	4-000-9-000-01-65100-2210	VSRS	\$ 7,225	\$ 7,481	\$ 8,095	\$ 613
DISTRICT	4-000-9-000-01-65100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
DISTRICT	4-000-9-000-01-65100-2300	HEALTH INSURANCE	\$ 8,856	\$ 8,352	\$ 8,352	\$ -
DISTRICT	4-000-9-000-01-65100-2400	GL	\$ 714	\$ 464	\$ 464	\$ -
DISTRICT	4-000-9-000-01-65100-2500	DISABILITY	\$ -	\$ -	\$ -	\$ -
DISTRICT	4-000-9-000-01-65100-2510	HYBRID DISABILITY	\$ -	\$ -	\$ -	\$ -
DISTRICT	4-000-9-000-01-65100-2600	UNEMPLOYMENT	\$ 50	\$ 21	\$ 21	\$ -
DISTRICT	4-000-9-000-01-65100-2750	HCC	\$ 660	\$ 693	\$ 716	\$ 23
DISTRICT	4-000-9-000-01-65100-2800	OTHER - PURCHASE SERVICES	\$ 333	\$ 333	\$ 333	\$ -
DISTRICT	4-000-9-000-01-68500-6040	SOFTWARE	\$ 8,532	\$ 8,532	\$ 8,532	\$ -
		TOTAL DISTRICT	\$ 85,073	\$ 87,542	\$ 90,197	\$ 2,655
TOTAL FUND 4 SCHOOL FOOD SERVICES			\$ 650,022	\$ 654,681	\$ 654,681	\$ 0
BUDGET APPROVED ALL FUNDS			\$21,514,544	\$23,794,090	\$23,802,119	\$8,030
CHART OF ACCOUNTS EXPENDITURE DETAIL						
						INCREASE/DECREASE
	SPECIAL APPROPRIATIONS NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)
SPEC ED	2-000-9-000-02-61100-6000	Transition Grant - Special Ed				
DISTRICT	2-000-3-000-02-61100-6001	Ag Grant - PAES Chicken Coop				

FEDERAL		2-304-3-210-01-61100-3000		Purchase Services Title IV			
FEDERAL		2-304-3-210-01-61100-6000		Title IV - Professional Devel materials			
				TOTAL TITLE IV			
DISTRICT		2-200-9-210-04-61100-5000		Chesapeake Bay Foundation Grant - 6th grade boat trip			
DISTRICT		2-201-9-040-04-61100-5001		Chesapeake Bay Foundation Grant -NHS Courtyard			
DISTRICT		2-000-9-000-00-61100-1120		Salaries - PBIS/VTTS District			
DISTRICT		2-000-9-000-00-61100-2100		FICA - PBIS/VTTS District			
DISTRICT		2-000-9-000-00-61100-3120		Conf Registration - PBIS/VTTS District			
DISTRICT		2-000-9-000-00-61100-5501		Travel PBIS/VTTS District			
DISTRICT		2-000-9-000-00-61100-6000		Materials - PBIS/VTTS District			
DISTRICT		2-000-9-000-00-61100-9000		Projects - PBIS/VTTS District			
DISTRICT		2-000-9-040-00-61100-1120		Salaries - PBIS/VTTS NHS			
DISTRICT		2-000-9-040-00-61100-2100		FICA - PBIS/VTTS NHS			
DISTRICT		2-000-9-040-00-61100-3120		Conf Registration - PBIS/VTTS NHS			
		2-000-9-040-00-61100-5501		Travel PBIS/VTTS NHS			
DISTRICT		2-000-9-040-00-61100-6000		Materials - PBIS/VTTS NHS			
		2-000-9-040-00-61100-9000		Projects - PBIS/VTTS NHS			
DISTRICT		2-000-9-210-00-61100-1120		Salaries - PBIS/VTTS NMS			
DISTRICT		2-000-9-210-00-61100-2100		FICA - PBIS/VTTS NMS			
DISTRICT		2-000-9-210-00-61100-3120		Conf Registration - PBIS/VTTS NMS			
		2-000-9-210-00-61100-5501		Travel PBIS/VTTS NMS			
DISTRICT		2-000-9-210-00-61100-6000		Materials - PBIS/VTTS NMS			
		2-000-9-210-00-61100-9000		Projects - PBIS/VTTS NMS			
DISTRICT		2-000-9-331-00-61100-1120		Salaries - PBIS/VTTS NES			
DISTRICT		2-000-9-331-00-61100-2100		FICA - PBIS/VTTS NES			
DISTRICT		2-000-9-331-00-61100-3120		Conf Registration - PBIS/VTTS NES			
		2-000-9-331-00-61100-5501		Travel PBIS/VTTS NES			
DISTRICT		2-000-9-331-00-61100-6000		Materials - PBIS/VTTS NES			
		2-000-9-331-00-61100-9000		Projects - PBIS/VTTS NES			

									\$ -
TOTAL DISTRICT									
TOTAL FUND 2 - SPECIAL APPROPRIATIONS									
		NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	INCREASE (DECREASE)		
ESSER II	315	5-315-9-000-00-61100-1120	Salaries	\$ 349,500.00	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-61100-2100	benefits	\$ 26,737.00	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-61100-6000	instructional supplies	\$ 81,749.97	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-63200-1170	salaries bus	\$ 61,355.00					
ESSER II	315	5-315-9-000-00-63200-1170	fica - bus	\$ 4,693.00					
ESSER II	315	5-315-9-000-00-63200-8000	capital outlay transportation	\$ 262,000.00	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-64200-3000	sanitation services	\$ 110,000.00	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-64200-6005	O& M carpet	\$ 50,000.00					
ESSER II	315	5-315-9-000-00-64200-6006	O& M sanitation supplies	\$ 35,000.00	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-64400-8000	O & M capital outlay	\$ 63,000.00					
ESSER II	315	5-315-9-000-00-64400-8001	O & M ladder/doors	\$ 40,000.00					
ESSER II	315	5-315-9-000-00-68100-3000	Technology licenses	\$ 22,750.00	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-68100-5000	Technology services	\$ 150,000.00	\$ -	\$ -			
ESSER II	315	5-315-9-000-00-68100-6000	Technology Hardware	\$ 87,500.00					
ESSER II	315	5-315-9-000-00-68100-6002	Technology hardware PreK	\$ 37,500.00					
ESSER II	315	5-315-9-000-00-68100-6003	Technology hardware (1:1)	\$ 79,800.00					
ESSER II	315	5-315-9-000-00-68100-6004	Technology hardware (admin)	\$ 8,600.00					
ESSER II	315	5-315-9-000-00-68100-8000	Technology capital outlay	\$ 80,000.00					
					\$ -	\$ -			
			TOTAL ESSER II	\$ 1,550,184.97	\$ -	\$ -			GRANT COMPLETED
ESSER I Set Aside	312	5-312-9-000-00-68100-6000	Technology hardware		0 \$	\$ -			
ESSER I Set Aside	312	5-312-9-000-00-62230-6000	Mental Health Services		0 \$	\$ -			
ESSER I Set Aside	312	5-312-9-000-00-64200-6000	O & M supplies		0 \$	\$ -			
ESSER I Set Aside	312	5-312-9-000-00-66200-6000	Facilities - site improvements		0 \$	\$ -			
ESSER I Set Aside	312	5-312-9-000-02-61100-6000	Spec Ed - materials/technology		0 \$	\$ -			
			ESSER I SET ASIDE		0 \$	\$ -			GRANT COMPLETED

ESSER III	316	5-316-9-000-00-66200-8102	NES Roof	\$ 860,000.00	\$ -	\$ -	
ESSER III	316	5-316-9-000-00-64200-3310	Fire Pump	\$ 54,007.20	\$ -	\$ -	
ESSER III	316	5-316-9-000-00-66500-8000	School Board/JROTC/Athletic Facility Upgrades/Construction	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	
ESSER III	316	5-316-9-000-00-64200-3000	HVAC Grant Match	\$ 240,975.00	\$ 240,975.00	\$ -	
ESSER III	316	5-316-9-000-00-63400-8000	Bus Garage doors and lift	\$ 132,192.02	\$ 81,041.00	\$ -	
ESSER III	316	5-316-9-000-00-61000-1620	Covid Premium pay for staff for virtual learning	\$ 208,773.00	\$ -	\$ -	
ESSER III	316	5-316-9-000-00-61000-2000	FICA for COVID Premium pay	\$ 13,950.00	\$ -	\$ -	
ESSER III	316	5-316-9-000-00	Other Frindge Benefits for Covid Premium pay	\$ 3,277.00	\$ -	\$ -	
ESSER III	316	5-316-9-000-00-64200-3001	Technolgy E process implementation	\$ 50,000.00	\$ 50,000.00	\$ -	
ESSER III	316	5-316-9-000-00-68100-8000	Network Upgrade				
ESSER III	316	5-316-9-000-00-68100-8005	Technology Controls	\$ 100,000.00	\$ 100,000.00	\$ -	
ESSER III	316	5-316-9-000-00-68000-3000	Technology licenses	\$ 100,000.00	\$ 15,000.00	\$ -	
ESSER III	316	5-316-9-000-00-61100-6000	Instructional Materials and Supplies	\$ 220,793.55	\$ 220,793.55	\$ -	
ESSER III			Educator Recruitment and Retention		\$ 25,000.00	\$ -	
			TOTAL ESSER III	\$3,483,967.77	\$2,232,809.55	\$ -	
			ESSER III STATE SET ASIDE GRANTS				
ESSER III Set Aside	5-317-9-000-00-68100-3000		ADDRESSING UNFINISHED LEARNING-Purchase Services	\$ 576,274.94	\$ 576,274.94	\$ -	
ESSER III Set Aside	5-317-9-000-00-68100-6000		Instructional Supplies				
ESSER III Set Aside			BEFORE AND AFTER SCHOOL PROGRAMS	\$ 100,000.00	\$ 100,000.00	\$ -	
ESSER III Set Aside			SUMMER PROGRAMS	\$ 139,370.93	\$ 139,370.93	\$ -	
			TOTAL ESSER III STATE SET ASIDE	\$ 815,645.87	\$ 815,645.87	\$ -	
			TOTAL FUND 5 - CARES/ESSER	\$5,849,799		0	