

**60 Education Budget Request FY25
Public School Budget (See Attached Detailed Budget)**

Description of Element		Approved Budget 2021-2022	Approved Budget 2022-2023	Approved Budget 2023-2024	2024-2025 Budget Request	Increase (Decrease) Over 2023-2024	Explanation of increase/Decrease
6005	Appropriations	-	-	-	-	-	
6100	Instruction	13,337,754	14,092,977	15,950,587	16,041,790	91,203	After efficiencies, 2% increase (continued from proposed)
6200	Administration & Health	1,222,004	1,168,409	1,294,070	1,394,397	100,327	After efficiencies, 2% increase (continued from proposed)
6300	Transportation	1,323,802	1,369,756	1,516,013	1,501,773	(14,240)	After efficiencies, 2% increase (continued from proposed)
6400	Operation & Maintenance	2,000,792	2,063,264	2,117,404	2,127,726	10,322	After efficiencies, 2% increase (continued from proposed)
6500	Federal Cares	-	-	-	-	-	All funds will be expended in FY24.
6600	Building & Site Improv	47,000	50,500	50,500	50,500	-	No change.
6700	Debt Service	7,859	7,859	7,859	8,664	805	Invoice from Northern Neck Technical Center increases each year.
6720	Special Appropriations	-	-	-	-	-	
6800	Technology	944,041	1,001,107	1,020,977	1,028,175	7,198	After efficiencies, 2% increase (continued from proposed)
6900	Federal Funds	-	-	-	-	-	
6007	School Food Service	629,877	650,022	654,678	724,522	69,844	After efficiencies, 2% increase (continued from proposed)
6008	Adult Education	-	-	-	-	-	
6009	After School Prog. & Camp	-	-	-	-	-	
Activity Totals		19,513,129	20,403,894	22,612,088	22,877,547	265,459	

Budget Request Form FY 25

Instruction

FUND 1 - SCHOOL				Approved	Approved	Approved	2024-2025	INCREASE (DECREASE)
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	Budget Request	2023-2024
			<i>Classroom Instruction - Elementary</i>					
NES		1-000-2-331-01-61100-1120	TEACHERS SALARIES (NES)	\$1,912,244	\$2,078,343	\$2,387,855	\$2,393,134	\$5,279
NES		1-000-2-331-01-61100-1151	PARAPROFESSIONAL SALARIES (NES)	\$371,030	\$366,818	\$440,907	\$396,212	-\$44,695
NES		1-000-2-331-01-61100-1620	SUPPLEMENTAL SALARIES NES	\$17,562	\$26,343	\$26,343	\$26,343	\$0
NES		1-000-2-331-10-61100-1121	AFTER SCHOOL REMEDIATION NES	\$10,400	\$10,400	\$10,400	\$8,000	-\$2,400
NES		1-000-2-331-01-61100-2100	FICA	\$164,670	\$187,055	\$216,400	\$213,385	-\$3,015
NES		1-000-2-331-10-61100-2100	FICA REMEDIATION	\$796	\$796	\$796	\$796	\$0
NES		1-000-2-331-01-61100-2100	FICA SUPPLEMENTAL	\$1,343	\$2,015	\$2,015	\$2,015	\$0
NES		1-000-2-331-01-61100-2210	VSRS	\$359,466	\$400,247	\$429,343	\$384,648	-\$44,695
NES		1-000-2-331-01-61100-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-2300	BLUE CROSS	\$360,479	\$363,096	\$550,808	\$572,123	\$21,315
NES		1-000-2-331-01-61100-2400	GROUP LIFE	\$30,101	\$32,270	\$37,235	\$37,377	\$142
NES		1-000-2-331-01-61100-2510	DISABILITY INSURANCE	\$2,022	\$2,239	\$2,135	\$2,045	-\$90
NES		1-000-2-331-01-61100-2600	UNEMPLOYMENT	\$2,100	\$2,500	\$2,500	\$2,500	\$0
NES		1-000-2-331-01-61100-2700	WORKMAN'S COMP	\$16,600	\$17,600	\$17,600	\$17,600	\$0
NES		1-000-2-331-01-61100-2750	RETIREE HEALTH CARE	\$27,181	\$29,140	\$33,623	\$33,751	\$128
NES		1-000-2-331-01-61100-2815	UNUSED LEAVE - ELEM.	\$8,000	\$8,000	\$8,000	\$8,000	\$0
NES		1-000-2-331-01-61100-3000	PURCHASED SERVICES/ELEM.	\$6,800	\$8,000	\$8,000	\$8,000	\$0
NES		1-000-2-331-01-61100-3120	PURCHASED SERVICES - TESTING	\$5,000	\$7,000	\$7,000	\$7,000	\$0
NES		1-000-2-331-01-61100-3010	PURCHASED SERVICES -PBIS		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-4020	INTERNAL SERVICE -		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES	\$4,500	\$6,000	\$6,000	\$6,000	\$0
NES		1-000-2-331-01-61100-5504	TRAVEL/CONFERENCES		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-5505	TRAVEL/CONFERENCES VTSS		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-6012	TEXTBOOKS K-7	\$30,000	\$30,000	\$30,000	\$30,000	\$0
NES		1-000-2-331-01-61100-6020	MATERIALS SUPPLIES TITLE		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-6030	INSTRUCTIONAL SUPPLIES NES/ADM	\$10,000	\$10,000	\$10,000	\$10,000	\$0
NES		1-000-2-331-01-61100-6031	INSTRUCTIONAL SUPPLIES -	\$2,500	\$2,500	\$2,500	\$2,500	\$0
NES		1-000-2-331-01-61100-6032	INSTRUCTIONAL SUPPLIES	\$16,000	\$20,000	\$20,000	\$20,000	\$0
NES		1-000-2-331-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$900	\$1,000	\$1,000	\$2,000	\$1,000
NES		1-000-2-331-01-61100-6034	INST. SUPPLIES - ART NES	\$4,000	\$4,500	\$4,500	\$2,000	-\$2,500
NES		1-000-2-331-01-61100-6000	OTHER USES OF FUNDS		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-6090	INSTRUCTIONAL SUPPLIES -VTSS		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61100-6091	MATERIALS -READING	\$2,000	\$2,000	\$2,000	\$2,000	\$0
NES		1-000-2-331-01-61100-8401	NON CAPITALIZED OUTLAY-	\$4,500	\$5,000	\$5,000	\$5,000	\$0

NES		1-000-2-331-01-61100-8402	NON CAPITALIZED OUTLAY-	\$4,000	\$4,500	\$4,500	\$4,500	\$0
			TOTAL CLASSROOM INST - ELEM	\$3,374,194	\$3,627,362	\$4,266,460	\$4,196,929	-\$69,531
			<i>Instructional Support Student - Elementary</i>					\$0
								\$0
NES		1-000-2-331-01-61210-1120	SCHOOL COUNSELOR	\$114,876	\$125,225	\$141,343	\$145,513	\$4,170
NES		1-000-2-331-01-61210-1150	ADMINISTRATIVE ASSISTANT - NES	\$32,953	\$39,835	\$33,841	\$34,949	\$1,108
NES		1-000-2-331-01-61210-2100	FICA	\$12,627	\$12,627	\$12,637	\$13,040	\$403
NES		1-000-2-331-10-61210-2210	VSRS	\$27,433	\$27,433	\$27,454	\$28,331	\$877
NES		1-000-2-331-01-61210-2220	VSRSHybrid		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61210-2300	BLUE CROSS	\$24,048	\$17,712	\$9,504	\$10,188	\$684
NES		1-000-2-331-01-61210-2400	GROUP LIFE	\$1,847	\$2,212	\$2,213	\$2,284	\$71
NES		1-000-2-331-01-61210-2510	DISABILITY INSURANCE	\$288	\$371	\$118	\$118	\$0
NES		1-000-2-331-01-61210-2600	UNEMPLOYMENT		\$ -	\$63	\$63	\$0
NES		1-000-2-331-01-61210-2700	WORKMAN'S COMP		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$1,668	\$1,668	\$1,999	\$2,063	\$64
NES		1-000-2-331-01-61210-3120	PURCHASED SERVICES - PRINTING	\$500	\$500	\$500	\$500	\$0
NES		1-000-2-331-01-61210-5504	TRAVEL/CONFERENCES - ELEM. GUID.	\$600	\$600	\$600	\$600	\$0
NES		1-000-2-331-01-61210-6000	MATERIALS & SUPPLIES	\$500	\$600	\$600	\$600	\$0
			TOTAL SCHOOL COUNSELOR NES	\$217,340	\$228,783	\$230,872	\$238,249	\$7,377
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			<i>Media (Library) Services - Elementary</i>					
NES		1-000-2-331-01-61320-1122	LIBRARIANS NES	\$70,674	\$75,010	\$78,694	\$81,206	\$2,512
NES		1-000-2-331-01-61320-2100	FICA	\$5,407	\$5,738	\$6,020	\$6,212	\$192
NES		1-000-2-331-01-61320-2210	VSRS	\$11,746	\$12,467	\$13,079	\$13,496	\$417
NES		1-000-2-331-10-61320-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61320-2300	BLUE CROSS	\$8,016	\$8,856	\$11,760	\$13,056	\$1,296
NES		1-000-2-331-01-61320-2400	GROUP LIFE	\$947	\$1,005	\$1,054	\$1,088	\$34
NES		1-000-2-331-01-61320-2500	DISABILITY INSURANCE		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61320-2600	UNEMPLOYMENT		\$21	\$21	\$21	\$0
NES		1-000-2-331-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$855	\$908	\$952	\$983	\$31
NES		1-000-2-331-01-61320-3301	PURCHASED SERVICES - SOFTWARE		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61320-3302	PURCHASED SERVICES - EQUIP		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61320-5501	TRAVEL/CONFERENCES - LIBRARIANS	\$400	\$500	\$500	\$500	\$0
NES		1-000-2-331-01-61320-5801	DUES - ELEM.	\$500	\$500	\$500	\$ -	\$0

NES		1-000-2-331-01-61320-6011	LIBRARY MATERIALS AND SUPPLIES -	\$5,000	\$5,500	\$5,500	\$6,000	\$500
			TOTAL LIBRARIANS - NES	\$103,545	\$110,505	\$118,080	\$122,562	\$4,482
			<i>Office of the Principal- Elementary</i>					
NES		1-000-2-331-01-61410-1126	PRINCIPALS SALARIES	\$84,000	\$84,973	\$89,262	\$92,185	\$2,923
NES		1-000-2-331-01-61410-1127	ASSISTANT PRINCIPAL - ELEM	\$77,435	\$82,323	\$86,478	\$89,310	\$2,832
NES		1-000-2-331-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$77,722	\$90,080	\$95,294	\$98,415	\$3,121
NES		1-000-2-331-01-61410-2100	FICA	\$18,295	\$19,689	\$20,733	\$21,412	\$679
NES		1-000-2-331-01-61410-2210	VSRS	\$39,748	\$42,776	\$45,046	\$46,521	\$1,475
NES		1-000-2-331-01-61410-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61410-2300	BLUE CROSS	\$32,064	\$35,424	\$49,562	\$54,050	\$4,488
NES		1-000-2-331-01-61410-2400	GROUP LIFE	\$3,205	\$3,449	\$3,632	\$3,751	\$119
NES		1-000-2-331-01-61410-2500	DISABILITY INSURANCE		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61410-2600	UNEMPLOYMENT		\$84	\$84	\$84	\$0
NES		1-000-2-331-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$2,894	\$3,114	\$3,280	\$3,387	\$107
NES		1-000-2-331-01-61410-3202	PURCHASE SERVICES	\$1,000	\$1,500	\$1,500	\$ -	\$0
NES		1-000-2-331-01-61410-5501	PRINCIPAL'S TRAVEL - NES	\$1,100	\$1,500	\$1,500	\$1,500	\$0
NES		1-000-2-331-01-61410-5504	TRAVEL/CONFERENCES - NES		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-01-61410-5801	MISC. - DUES & MEMBERSHIPS ELEM.	\$1,000	\$1,200	\$1,200	\$800	-\$400
NES		1-000-2-331-01-61410-5804	MISCELLANEOUS - ELEM.		\$ -	\$ -	\$ -	\$0
			TOTAL PRINCIPAL - ELEM	\$338,463	\$366,112	\$397,571	\$411,415	\$13,844
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			<i>Special Education Instruction- Elementary</i>					
NES		1-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$337,833	\$360,905	\$377,583	\$389,753	\$12,170
NES		1-000-2-331-02-61100-1150	AIDE - NES INCLUSION	\$94,138	\$95,587	\$103,252	\$106,981	\$3,729
NES		1-000-2-331-02-61100-2100	FICA	\$33,046	\$36,698	\$36,784	\$38,000	\$1,216
NES		1-000-2-331-02-61100-2210	VSRS	\$71,794	\$77,348	\$79,915	\$82,557	\$2,642
NES		1-000-2-331-02-61100-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-02-61100-2300	BLUE CROSS	\$40,080	\$44,288	\$106,068	\$121,193	\$15,125
NES		1-000-2-331-02-61100-2400	GROUP LIFE	\$5,666	\$6,666	\$6,443	\$6,656	\$213
NES		1-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$619	\$819	\$698	\$700	\$2
NES		1-000-2-331-02-61100-2600	UNEMPLOYMENT		\$ -	\$231	\$231	\$0
NES		1-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$5,349	\$6,349	\$5,818	\$6,010	\$192

NES		1-000-2-331-02-61100-3000	PURCHASE SERVICES SPED SEC	\$2,800	\$3,000	\$3,000	\$3,000	\$0
NES		1-000-2-331-02-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$1,000	\$1,500	\$1,500	\$1,500	\$0
NES		1-000-2-331-02-61100-6000	MATERIALS & SUPPLIES	\$ 500	\$5,000	\$5,000	\$2,000	-\$3,000
			TOTAL SPECIAL EDUCATION	\$592,825	\$638,160	\$726,292	\$758,581	\$32,289
			<i>Gifted Education Instruction- Elementary</i>					
NES		1-000-2-331-04-61100-1120	GIFTED - TEACHER SALARY	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-1620	GIFTED - SUPPLEMENTS	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2100	FICA	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2210	VSRS	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-2750	RHCC	\$ -	\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-5501	TRAVEL/CONFERENCE	\$208	\$500	\$500	\$500	\$0
NES		1-000-2-331-04-61100-6000	ATAG ELEM. K-7	\$1,340	\$1,500	\$1,500	\$1,500	\$0
NES		1-000-2-331-04-61100-6001	NN GOVERNOR SUMMER SCHOOL		\$ -	\$ -	\$ -	\$0
NES		1-000-2-331-04-61100-9000	PROGRAMS - GIFTED	\$1,500	\$2,000	\$2,000	\$2,000	\$0
			TOTAL GIFTED - ELEM	\$3,048	\$4,000	\$4,000	\$4,000	\$0
			TOTAL NES INSTRUCTION	\$4,629,415	\$4,974,922	\$5,743,275	\$5,731,736	-\$11,539
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			REGULAR ELEMENTARY					
			<i>Classroom Instruction - Elem-NMS</i>					
NMS		1-000-2-210-01-61100-1121	TEACHERS SALARIES (NMS grades 6-7)	\$720,347	\$752,179	\$717,325	\$793,237	\$75,912
NMS		1-000-2-210-01-61100-1620	SUPPLEMENTAL SALARIES NMS	\$1,273	\$1,910	\$1,360	\$1,360	\$0
NMS		1-000-2-210-10-61100-1120	AFTER SCHOOL REMEDIATION NMS	\$10,400	\$15,000	\$15,000	\$15,000	\$0
NMS		1-000-2-210-01-61100-2100	FICA	\$50,627	\$57,542	\$50,395	\$56,203	\$5,808
NMS		1-000-2-210-10-61100-2100	FICA REMEDIATION	\$796	\$1,148	\$1,148	\$1,148	\$0
NMS		1-000-2-210-01-61100-2210	VSRS	\$109,990	\$125,012	\$109,487	\$122,104	\$12,617
NMS		1-000-2-210-01-61100-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NMS		1-000-2-210-01-61100-2300	BLUE CROSS	\$104,208	\$70,848	\$124,526	\$166,073	\$41,547

NMS		1-000-3-210-01-61100-2100	FICA	\$39,244	\$34,581	\$50,925	\$51,316	\$391
			FICA SUPPLEMENTAL	\$97	\$146	\$104	\$104	\$0
NMS		1-000-3-210-10-61100-2100	FICA REMEDIATION	\$796	\$1,200	\$1,148	\$1,148	\$0
NMS		1-000-3-210-01-61100-2210	VSRS	\$85,260	\$75,130	\$110,636	\$111,487	\$851
NMS		1-000-3-210-01-61100-2220	VSRS HYBRID		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61100-2300	BLUE CROSS	\$88,176	\$44,280	\$83,532	\$112,968	\$29,436
NMS		1-000-3-210-01-61100-2400	GROUP LIFE	\$6,874	\$6,971	\$8,920	\$8,989	\$69
NMS		1-000-3-210-01-61100-2500	DISABILITY INSURANCE	\$351	\$373	\$208	\$208	\$0
NMS		1-000-3-210-01-61100-2600	UNEMPLOYMENT		\$ -	\$273	\$273	\$0
NMS		1-000-3-210-01-61100-2700	WORKMAN'S COMPENSATION		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$6,207	\$5,470	\$8,055	\$8,117	\$62
NMS		1-000-3-210-01-61100-2815	UNUSED LEAVE - SEC.	\$2,000	\$2,000	\$2,000	\$2,000	\$0
NMS		1-000-3-210-01-61100-3110	PURCHASED SERVICES - OTHER	\$1,400	\$1,500	\$1,500	\$500	-\$1,000
NMS		1-000-3-210-01-61100-3120	PURCHASED SERVICES - TESTING SEC.	\$1,000	\$1,200	\$1,200	\$500	-\$700
NMS		1-000-3-210-01-61100-5501	TRAVEL (LODGING/MEALS/MILEAGE)	\$1,300	\$1,500	\$1,500	\$1,500	\$0
NMS		1-000-3-210-01-61100-6012	TEXTBOOKS 8-9	\$11,500	\$11,500	\$11,500	\$5,000	-\$6,500
NMS		1-000-3-210-01-61100-6038	MATERIALS - ART NMS	\$2,000	\$2,500	\$2,500	\$1,300	-\$1,200
NMS		1-000-3-210-01-61100-6039	MATERIALS - MUSIC NMS	\$2,000	\$2,500	\$2,500	\$2,500	\$0
NMS		1-000-3-210-01-61100-6040	INSTRUCTIONAL SUPPLIES NMS/ADM	\$10,000	\$12,000	\$12,000	\$12,000	\$0
NMS		1-000-3-210-01-61100-6041	INSTRUCTIONAL SUPPLIES	\$3,000	\$3,200	\$3,200	\$3,200	\$0
NMS		1-000-3-210-01-61100-6042	INSTRUCTIONAL SUPPLIES -	\$20,000	\$25,000	\$25,000	\$25,000	\$0
NMS		1-000-3-210-01-61100-8401	NON CAPITALIZED OUTLAY-	\$1,000	\$1,200	\$1,200	\$1,200	\$0
NMS		1-000-3-210-01-61100-8402	NON CAPITALIZED OUTLAY ADDITINS	\$1,200	\$1,500	\$1,500	\$1,500	\$0
NMS		1-000-3-210-01-61100-9000	PROJECTS - JRBETA	\$2,000	\$2,500	\$2,500	\$2,500	\$0
			TOTAL CLASSROOM INST - SEC -	\$810,074	\$705,205	\$1,013,942	\$1,040,469	\$26,527
			TOTAL CLASSROOM INST - NMS	\$1,840,650	\$1,766,390	\$2,068,244	\$2,232,047	\$163,803
			<i>Instructional Support Student - Secondary</i>					
NMS		1-000-3-210-01-61210-1120	GUIDANCE SERVICES SALARIES- NMS	\$133,787	\$141,885	\$131,940	\$123,684	-\$8,256
NMS		1-000-3-210-01-61210-1150	GUIDANCE CLERICAL SALARIES	\$34,739	\$43,928	\$37,377	\$38,601	\$1,224
NMS		1-000-3-210-01-61210-2100	FICA	\$12,892	\$14,215	\$12,953	\$12,415	-\$538
NMS		1-000-3-210-01-61210-2210	VSRS	\$28,009	\$30,882	\$28,140	\$26,972	-\$1,168
NMS		1-000-3-210-01-61210-2220	VSRSHybrid ADMIN ASST		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61210-2300	BLUE CROSS	\$24,048	\$26,568	\$128,267	\$30,504	-\$97,763
NMS		1-000-3-210-01-61210-2400	GROUP LIFE	\$2,258	\$2,490	\$2,269	\$2,175	-\$94
NMS		1-000-3-210-01-61210-2500	DISABILITY INSURANCE	\$122	\$122	\$593	\$550	-\$43
NMS		1-000-3-210-01-61210-2600	UNEMPLOYMENT		\$42	\$63	\$63	\$0
NMS		1-000-3-210-01-61210-2700	WORKMAN'S COMP		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$2,039	\$2,248	\$2,049	\$1,964	-\$85
NMS		1-000-3-210-01-61210-3120	PURCHASED SERVICES - NMS		\$ -	\$ -	\$ -	\$0

NMS		1-000-3-210-01-61410-2500	DISABILITY INSURANCE	\$139	\$162	\$154	\$154	\$0
NMS		1-000-3-210-01-61410-2600	UNEMPLOYMENT		\$ -	\$84	\$84	\$0
NMS		1-000-3-210-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$2,789	\$3,056	\$3,185	\$3,290	\$105
NMS		1-000-3-210-01-61410-3201	PURCHASE SERVICES - TEMP HELP		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61410-3202	PURCHASE SERVICES		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES	\$1,500	\$2,000	\$2,000	\$2,000	\$0
NMS		1-000-3-210-01-61410-5801	MISC. - DUES & MEMBERSHIPS NMS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
NMS		1-000-3-210-01-61410-5804	MISCELLANEOUS - NMS	\$500	\$500	\$500	\$500	\$0
			TOTAL PRINCIPAL - NMS	\$327,539	\$359,364	\$392,489	\$409,302	\$16,813
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			<i>Special Education NMS</i>					
NMS		1-000-3-210-02-61100-1121	TEACHER - NMS	\$166,373	\$176,748	\$185,567	\$191,580	\$6,013
NMS		1-000-3-210-02-61100-1151	PARAPROFESSIONAL - NMS		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-02-61100-2100	FICA	\$12,728	\$13,521	\$14,196	\$14,656	\$460
NMS		1-000-3-210-02-61100-2210	VSRS	\$27,651	\$29,376	\$30,841	\$31,841	\$1,000
NMS		1-000-3-210-02-61100-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-02-61100-2300	BLUE CROSS	\$24,048	\$26,577	\$36,486	\$39,869	\$3,383
NMS		1-000-3-210-02-61100-2400	GROUP LIFE	\$2,229	\$2,368	\$2,487	\$2,567	\$80
NMS		1-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$168	\$178	\$187	\$187	\$0
NMS		1-000-3-210-02-61100-2600	UNEMPLOYMENT		\$63	\$63	\$63	\$0
NMS		1-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$2,013	\$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	\$4,000	\$0
NMS		1-000-3-210-02-61100-5504	TRAVEL MILEAGE & CONFERENCES	\$1,000	\$1,200	\$1,200	\$1,200	\$0
NMS		1-000-3-210-02-61100-6000	MATERIALS & SUPPLIES	\$1,500	\$2,000	\$2,000	\$2,000	\$0
			TOTAL SPECIAL EDUCATION NMS	\$241,710	\$258,170	\$279,272	\$290,281	\$11,009
			<i>Gifted Education - NMS Secondary</i>					
NMS		1-000-3-210-04-61100-5504	TRAVEL/CONFERENCE	\$208	\$500	\$500	\$500	\$0
NMS		1-000-3-210-04-61100-6000	ATAG NMS	\$660	\$1,000	\$1,000	\$1,000	\$0
NMS		1-000-3-210-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$1,000	\$1,000	\$1,000	\$1,000	\$0
NMS		1-000-3-210-04-61100-9000	PROGRAMS - GIFTED-NMS	\$1,500	\$2,000	\$2,000	\$2,000	\$0

SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			<i>Media (Library) Services - SECONDARY</i>					
NHS		1-000-3-040-01-61320-1122	LIBRARIANS NHS	\$25,575	\$31,300	\$32,828	\$33,870	\$1,042
NHS		1-000-3-040-01-61320-1150	LIBRARY PARAPROFESSIONAL		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61320-2100	FICA	\$1,957	\$2,394	\$2,512	\$2,592	\$80
NHS		1-000-3-040-01-61320-2210	VSRS		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61320-2220	VSRS Hybrid	\$4,251	\$5,202	\$5,456	\$5,629	\$173
NHS		1-000-3-040-01-61320-2300	BLUE CROSS	\$8,016	\$4,428	\$10,356	\$11,148	\$792
NHS		1-000-3-040-01-61320-2400	GROUP LIFE	\$343	\$419	\$440	\$454	\$14
NHS		1-000-3-040-01-61320-2510	DISABILITY INSURANCE	\$90	\$110	\$115	\$115	\$0
NHS		1-000-3-040-01-61320-2600	UNEMPLOYMENT	\$163	\$21	\$11	\$11	\$0
NHS		1-000-3-040-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$309	\$379	\$397	\$410	\$13
NHS		1-000-3-040-01-61320-3301	PURCHASED SERVICES - SOFTWARE		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61320-3302	PURCHASED SERVICES - EQUIP		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61320-5504	TRAVEL MILEAGE/CONFERENCE	\$900	\$1,000	\$1,000	\$1,000	\$0
NHS		1-000-3-040-01-61320-5801	DUES		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61320-6014	LIBRARY MATERIALS AND SUPPLIES -	\$4,000	\$4,500	\$4,500	\$3,500	-\$1,000
NHS		1-000-3-040-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61320-8203	CAP. OUTLAY ADDITIONS		\$ -	\$ -	\$ -	\$0
			TOTAL LIBRARY NHS	\$45,604	\$49,753	\$57,615	\$58,729	\$1,114
			<i>Office of the Principal- Secondary</i>					
NHS		1-000-3-040-01-61410-1126	PRINCIPAL-NHS	\$112,840	\$119,837	\$125,784	\$129,838	\$4,054
NHS		1-000-3-040-01-61410-1127	ASSISTANT PRINCIPAL - NHS	\$81,490	\$86,634	\$91,006	\$93,986	\$2,980
NHS		1-000-3-040-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$79,652	\$92,304	\$98,252	\$101,470	\$3,218
NHS		1-000-3-040-01-61410-2100	FICA	\$20,960	\$22,856	\$24,101	\$24,885	\$784
NHS		1-000-3-040-01-61410-2210	VSRS	\$45,536	\$49,656	\$52,360	\$54,064	\$1,704
NHS		1-000-3-040-01-61410-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61410-2300	BLUE CROSS	\$16,032	\$26,568	\$45,248	\$53,080	\$7,832
NHS		1-000-3-040-01-61410-2400	GROUP LIFE	\$3,671	\$4,004	\$4,222	\$4,359	\$137
NHS		1-000-3-040-01-61410-2500	DISABILITY INSURANCE		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-01-61410-2600	UNEMPLOYMENT		\$ -	\$84	\$84	\$0
NHS		1-000-3-040-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$3,315	\$3,615	\$3,812	\$3,936	\$124
NHS		1-000-3-040-01-61410-3202	PURCHASE SERVICES	\$500	\$1,000	\$1,000	\$1,000	\$0
NHS		1-000-3-040-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES	\$1,500	\$2,000	\$2,000	\$2,000	\$0
NHS		1-000-3-040-01-61410-5801	MISC. - DUES & MEMBERSHIPS NHS	\$2,000	\$2,500	\$2,500	\$2,500	\$0
NHS		1-000-3-040-01-61410-5804	MISCELLANEOUS - NHS	\$500	\$1,000	\$1,000	\$1,000	\$0

NHS		1-000-3-040-03-61100-6003	VOC SUPPLIES - VIDEO	\$1,300	\$1,500	\$1,500	\$1,500	\$0
NHS		1-000-3-040-03-61100-6004	VOC SUPPLIES - EMT	\$1,300	\$1,500	\$1,500	\$1,500	\$0
NHS		1-000-3-040-03-61100-6005	REG VOC ED - STEM	\$500	\$750	\$750	\$750	\$0
NHS		1-000-3-040-03-61100-6006	SUPPLIES JROTC		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-03-61100-6021	SUPPLIES VOC OTHER		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-03-61100-7002	REG. VOC. PERSONNEL PAYMENTS	\$288,023	\$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	\$25,000	\$0
NHS		1-000-3-040-03-61100-8202	CAPITAL OUTLAY VOCATIONAL		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-03-61100-9000	REG VOC ED - STEM	\$1,000	\$2,500	\$2,500	\$2,500	\$0
			VOCATIONAL INSTRUCTION-	\$801,668	\$854,165	\$741,534	\$691,477	-\$50,057
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			<i>Gifted Instruction - Secondary</i>					
NHS		1-000-3-040-04-61100-5501	ATAG TRAVEL/CONFERENCES	\$208	\$500	\$500	\$500	\$0
NHS		1-000-3-040-04-61100-6000	ATAG SEC. 8-12	\$4,100	\$5,000	\$5,000	\$5,000	\$0
NHS		1-000-3-040-04-61100-7001	GOVERNOR'S SCHOOL - SUMMER	\$1,000	\$1,000	\$1,000	\$1,000	\$0
NHS		1-000-3-040-04-61100-7000	CHESAPEAKE BAY GOVERNOR'S	\$123,336	\$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	\$2,000	\$0
NHS		1-000-3-040-04-61100-9001	PROJECT - SEA PERCH	\$2,000	\$2,000	\$2,000	\$2,000	\$0
NHS		1-000-3-040-04-61100-9002	PROJECT - SENARIO WRITING	\$2,000	\$2,000	\$2,000	\$2,000	\$0
			GIFTED - SECONDARY	\$134,644	\$144,152	\$154,277	\$162,783	\$8,506
			<i>Athletics - Secondary</i>					
NHS		1-000-3-040-05-61100-1120	Athletic Director	\$74,848	\$79,446	\$83,355	\$86,019	\$2,664
NHS		1-000-3-040-05-61100-1620	Supplemental Salaries-Athletics Coaches	\$117,921	\$177,000	\$194,700	\$194,700	\$0
NHS		1-000-3-040-05-61100-1621	Supplements - Other	\$156	\$156	\$6,377	\$6,580	\$203
NHS		1-000-3-040-05-61100-2100	FICA	\$9,786	\$13,541	\$22,036	\$22,240	\$204
NHS		1-000-3-040-05-61100-2210	VSRS		\$15,862	\$13,854	\$14,296	\$442
			HEALTH INS		\$0	\$19,118	\$21,326	\$2,208
NHS		1-000-3-040-05-61100-2400	GL		\$0	\$1,117	\$1,153	\$36
NHS		1-000-3-040-05-61100-2750	RHCC	\$6,700	\$ -	\$1,009	\$1,041	\$32
NHS		1-000-3-040-05-61100-3000	Purchase Services	\$5,000	\$6,700	\$6,700	\$6,700	\$0
NHS		1-000-3-040-05-61100-5801	Dues/Membership	\$600	\$5,000	\$5,000	\$5,000	\$0
NHS		1-000-3-040-05-61100-6000	Materials/Supplies Athletics		\$700	\$700	\$700	\$0
			TOTAL OTHER SECONDARY	\$215,011	\$298,405	\$353,966	\$359,755	\$5,789
			TOTAL NHS INSTRUCTION	\$4,567,497	\$4,930,789	\$5,310,105	\$5,275,962	-\$34,143

SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			REGULAR ELEMENTARY					
			<i>Classroom Instruction - DISTRICT</i>					
DISTRICT	101	1-000-9-000-01-61100-1120	DISTRICT TEACHER - ESL	\$50,386	\$53,567	\$56,270	\$58,113	\$1,843
DISTRICT		1-000-9-000-01-61100-1121	DISTRICT MATH SPECIALIST	\$63,981	\$68,894	\$71,219	\$73,486	\$2,267
DISTRICT		1-000-9-000-04-61100-1122	DISTRICT TEACHER - GIFTED	\$72,813	\$77,188	\$71,584	\$73,880	\$2,296
DISTRICT		1-000-9-000-01-61100-1151	DISTRICT FULL TIME SUBSTITUTE		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61100-1520	SUBSTITUTES SALARIES	\$110,237	\$115,000	\$138,000	\$138,000	\$0
DISTRICT		1-000-9-000-01-61100-1620	SUPPLEMENTAL SALARIES	\$11,504	\$15,000	\$16,500	\$16,500	\$0
DISTRICT		1-000-9-000-01-61100-2100	FICA DISTRICT	\$14,319	\$15,035	\$15,229	\$15,719	\$490
DISTRICT		1-000-9-000-01-61100-2100	FICA SUBSTITUTES	\$8,433	\$8,433	\$10,557	\$10,557	\$0
DISTRICT		1-000-9-000-01-61100-2100	FICA SUPPLEMENTAL SALARIES	\$880	\$1,148	\$1,262	\$1,262	\$0
DISTRICT		1-000-9-000-01-61100-2210	VSRS -	\$31,109	\$33,182	\$33,086	\$34,151	\$1,065
DISTRICT		1-000-9-000-01-61100-2220	VSRS -HYBRID		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61100-2300	DISTRICT OTHER - HEALTH INS	\$24,048	\$26,568	\$45,872	\$50,767	\$4,895
DISTRICT		1-000-9-000-01-61100-2400	DISTRICT OTHER - GL	\$2,508	\$2,675	\$2,668	\$2,753	\$85
DISTRICT		1-000-9-000-01-61100-2500	DISTRICT OTHER - DISABILITY INS		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61100-2600	VEC SUBSTITUTES		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61100-2600	VEC SUPPLEMENTS		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61100-2600	VEC	\$2,772	\$2,772	\$2,772	\$2,772	\$0
DISTRICT		1-000-9-000-01-61100-2750	DISTRICT OTHER - HCC	\$2,265	\$2,265	\$2,409	\$2,486	\$77
DISTRICT		1-000-9-000-01-61100-2820	TUITION ASSISTANCE (DISTRITWIDE)	\$14,000	\$20,000	\$20,000	\$20,000	\$0
DISTRICT		1-000-9-000-01-61100-3000	PROFESSIONAL DEVELOPMENT	\$5,000	\$10,000	\$10,000	\$10,000	\$0
DISTRICT		1-000-9-000-01-61100-4020	INTERNAL - FOOD SERVICES	\$6,000	\$10,000	\$10,000	\$10,000	\$0
DISTRICT	101	1-000-9-000-01-61100-5501	TRAVEL - ESL	\$500	\$750	\$750	\$750	\$0
DISTRICT	101	1-000-9-000-01-61100-6000	INSTRUCTIONAL SUPPLIES - ESL	\$2,175	\$2,500	\$2,500	\$2,500	\$0
DISTRICT		1-000-9-000-01-61100-6005	SUBSTITUTE TRAINING MATERIALS	\$500	\$1,000	\$1,000	\$1,000	\$0
DISTRICT		1-000-9-000-01-61100-6006	MENTOR TRAINING MATERIALS	\$500	\$1,000	\$1,000	\$1,000	\$0
DISTRICT		1-000-9-000-01-61100-6007	DARE MATERIALS	\$1,500	\$2,000	\$2,000	\$2,000	\$0
DISTRICT		1-000-9-000-01-61100-6090	INSTRUCTIONAL SUPPLIES DISTRICT	\$22,100	\$30,000	\$30,000	\$30,000	\$0
DISTRICT		1-000-9-000-01-61100-6094	DROPOUT - SECONDARY	\$1,500	\$1,500	\$1,500	\$1,500	\$0
DISTRICT		1-000-9-000-01-61100-8401	CAPITAL OUTLAY - DISTRICT		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61100-9000	OTHER USES OF FUNDS-DISTRICT	\$6,000	\$15,000	\$15,000	\$15,000	\$0
DISTRICT		1-000-9-000-01-61100-9002	PROJECTS - BACK TO SCHOOL	\$2,500	\$4,000	\$4,000	\$4,000	\$0
DISTRICT		1-000-9-000-01-61100-9003	PROJECTS -	\$6,000	\$10,000	\$10,000	\$10,000	\$0
			TOTAL DISTRICT CLASSROOM	\$463,530	\$529,477	\$575,178	\$588,196	\$13,018

		COUNTY SHARE	VTTS = POSITIVE BEHAVIOR INTERVENTIONS AND					
DISTRICT	VTTS	1-000-9-000-12-61100-1620	SUPPLEMENTAL SALARIES -	\$3,152	\$5,000	\$5,500	\$5,500	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-2100	FICA	\$241	\$383	\$421	\$421	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-3000	PURCHASE SERVICES - ELEMENTARY		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-4000	INTERNAL SERV ELEMENTARY		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-5501	TRAVEL ELEMENTARY		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6000	NES VTSS CONSUMABLES	\$4,600	\$4,600	\$4,600	\$4,600	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6001	NMS VTSS CONSUMABLES	\$2,300	\$2,300	\$2,300	\$2,300	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6002	NHS VTSS CONSUMABLES	\$3,100	\$3,100	\$3,100	\$3,100	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6003	PARENT ENGAGM MATERIALS - ELEM		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6004	PROV DEVELP MATERIALS - ELEM		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-3001	PURCHASE SERVICES - SECONDARY		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-4001	INTERNAL SERVICE SECONDARY		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-5502	TRAVEL SECONDARY		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6005	MANUAL CICO MANUAL-SECONDARY		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6006	BULLYING VIOLENCE MATERIALS -		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6007	INSTRUCTIONAL MATERIALS-SEC		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6008	PARENT ENGAGE MATERIALS -SEC		\$ -	\$ -	\$ -	\$0
DISTRICT	VTTS	1-000-9-000-12-61100-6009	PROF DEVELP - SECONDARY		\$ -	\$ -	\$ -	\$0
			TOTAL VTTS - STUDENT SUPPORT	\$13,393	\$15,383	\$15,921	\$15,921	\$0
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			<i>Other - Special Education Instruction</i>					
DISTRICT		1-000-9-000-02-61100-7001	REG. SPEC. ED. PERSONNEL PAYMENT	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL SPECIAL ED DISTRICT	\$0	\$0	\$0	\$0	\$0
			<i>Other - VA Preschool Instruction</i>					
NES	103	1-000-9-331-08-61100-1120	PRESCHOOL SALARIES (VPI)	\$100,421	\$106,633	\$120,501	\$124,425	\$3,924
NES	103	1-000-9-331-08-61100-1151	PRESCHOOL AIDE SALARY VPI	\$36,670	\$38,984	\$40,952	\$42,293	\$1,341
NES	103	1-000-9-331-08-61100-2100	PRESCHOOL FICA VPI	\$10,487	\$11,140	\$12,351	\$12,754	\$403
NES	103	1-000-9-331-08-61100-2210	PRESCHOOL VSRS VPI	\$22,785	\$24,202	\$26,833	\$27,709	\$876
NES	103	1-000-9-331-08-61100-2220	VSRS HYBRID VPI		\$ -	\$ -	\$ -	\$0
NES	103	1-000-9-331-08-61100-2300	PRESCHOOL HEALTH INS VPI	\$32,064	\$32,064	\$ -	\$ -	\$0
NES	103	1-000-9-331-08-61100-2500	PRESCHOOL - DISABILITY INS VPI	\$234	\$248	\$258	\$258	\$0
NES	103	1-000-9-331-08-61100-2400	PRESCHOOL GL VPI	\$1,837	\$1,951	\$2,163	\$2,234	\$71
NES	103	1-000-9-331-08-61100-2600	UNEMPLOYMENT VPI		\$ -	\$84	\$84	\$0
NES	103	1-000-9-331-08-61100-2750	PRESCHOOL HCC VPI	\$1,659	\$1,762	\$1,954	\$2,017	\$63
NES	103	1-000-9-331-08-61100-3000	PRESCHOOL PURCHASE SERVICES VPI	\$900	\$900	\$900	\$900	\$0

NES	103	1-000-9-331-08-61100-6001	PRESCHOOL MATERIALS VPI	\$1,530	\$1,530	\$1,530	\$1,530	\$0
			TOTAL PRESCHOOL CLASSROOM	\$208,587	\$219,414	\$207,526	\$214,204	\$6,678
			<i>Other - Alternative Ed Instruction</i>					
			DISTRICT ALT ED ADMIN	\$ -	\$ -	\$ -	\$ -	\$0
			DISTRICT ALT ED TEACHER	\$ -	\$ -	\$ -	\$ -	\$0
			FICA	\$ -	\$ -	\$ -	\$ -	\$0
			INSTR SUPPLIES ALT ED ELEM	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-10-61100-7000	REGIONAL PAYMENT = ALT ED	\$90,384	\$11,816	\$90,384	\$95,807	\$5,423
			TOTAL ALT ED CLASSROOM	\$90,384	\$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	\$96,792	\$101,630	\$101,630	\$0
DISTRICT	111	1-000-9-000-11-61100-2100	SUMMER SCHOOL FICA	\$7,405	\$7,405	\$7,775	\$7,775	\$0
DISTRICT	111	1-000-9-000-11-61100-6000	SUMMER SCHOOL SUPPLIES-NES/NMS	\$1,341	\$1,341	\$1,341	\$1,341	\$0
			TOTAL SUMMER SCHOOL	\$105,538	\$105,538	\$110,746	\$110,746	\$0
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			<i>Improvement of Instruction</i>					
			<i>Student Support</i>					
DISTRICT		1-000-9-000-01-61220-1130	SOCIAL WORKER - DISTRICT	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2100	FICA	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2210	VSRS	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2400	GROUP LIFE	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2510	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-2750	HEALTH CARE CREDIT	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-3000	PURCHASE SERVICES	\$2,000	\$2,000	\$2,000	\$2,000	\$0
DISTRICT		1-000-9-000-01-61220-5501	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-5504	CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61220-6000	SUPPLIES - SOCIAL WORKER	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL SOCIAL WORKER - ELEM	\$2,000	\$2,000	\$2,000	\$2,000	\$0
			<i>Improvement of Instruction</i>					

			<i>Student Support</i>						
DISTRICT	104	1-000-9-000-01-61230-1120	HOMEBOUND INSTRUCTION TEACHER	\$21,012	\$21,012	\$22,000	\$22,000	\$0	
DISTRICT	104	1-000-9-000-01-61230-2100	HOMEBOUND - FICA - ELEM	\$1,607	\$1,607	\$1,683	\$1,683	\$0	
DISTRICT	104	1-000-9-000-01-61230-2600	UNEMPLOYMENT	\$ -	\$ -	\$105	\$105	\$0	
DISTRICT	104	1-000-9-000-01-61230-5501	HOMEBOUND - TRAVEL	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
			TOTAL HOMEBOUND - ELEM	\$23,619	\$23,619	\$24,788	\$24,788	\$0	
			<i>Improvement of Instruction -</i>						
DISTRICT		1-000-9-000-01-61310-1110	IMPROV OF INSTRUCT	\$282,970	\$299,483	\$297,567	\$307,311	\$9,744	
DISTRICT		1-000-9-000-01-61310-1151	TESTING TECH - SALARY		\$ -	\$ -	\$ -	\$0	
DISTRICT		1-000-9-000-01-61310-2100	FICA	\$21,647	\$22,910	\$22,764	\$23,509	\$745	
DISTRICT		1-000-9-000-01-61310-2210	VSRS	\$47,030	\$49,774	\$49,456	\$51,075	\$1,619	
DISTRICT		1-000-9-000-01-61310-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0	
DISTRICT		1-000-9-000-01-61310-2300	BLUE CROSS	\$24,048	\$26,568	\$28,158	\$31,349	\$3,191	
DISTRICT		1-000-9-000-01-61310-2400	GROUP LIFE	\$3,792	\$4,013	\$3,987	\$4,118	\$131	
DISTRICT		1-000-9-000-01-61310-2500	DISABILITY INSURANCE	\$346	\$368	\$386	\$1,076	\$690	
DISTRICT		1-000-9-000-01-61310-2600	UNEMPLOYMENT		\$ -	\$63	\$63	\$0	
DISTRICT		1-000-9-000-01-61310-2750	RETIREE HEALTH CARE CREDIT	\$3,424	\$3,624	\$3,601	\$3,718	\$117	
DISTRICT		1-000-9-000-01-61310-3000	PURCHASE SERVICES - OTHER	\$10,000	\$10,000	\$10,000	\$10,000	\$0	
DISTRICT		1-000-9-000-01-61310-5504	TRAVEL	\$4,300	\$5,000	\$5,000	\$5,000	\$0	
DISTRICT		1-000-9-000-01-61310-6000	STAFF RECOGNITIONS	\$4,000	\$5,000	\$5,000	\$5,000	\$0	
DISTRICT		1-000-9-000-01-61310-8202	CAPITAL OUT - PROF. IMP. -			\$ -	\$ -	\$0	
			TOTAL IMPROVEMENT OF INST	\$401,557	\$426,740	\$425,982	\$442,219	\$16,237	
			<i>Improvement of Instruction -Administrative Student Support - Special Education</i>						
DISTRICT	102	1-000-9-000-02-61310-1110	IMPROV OF INSTRUCT. - SPEC ED	\$88,597	\$94,063	\$168,710	\$174,170	\$5,460	
DISTRICT	102	1-000-9-000-02-61310-2100	FICA	\$6,778	\$7,196	\$12,906	\$13,324	\$418	
DISTRICT	102	1-000-9-000-02-61310-2210	VSRS	\$14,725	\$15,633	\$28,040	\$28,947	\$907	
DISTRICT	102	1-000-9-000-02-61310-2300	BLUE CROSS	\$8,016	\$8,856	\$9,732	\$10,428	\$696	
DISTRICT	102	1-000-9-000-02-61310-2400	GROUP LIFE	\$1,187	\$1,260	\$2,261	\$2,334	\$73	
DISTRICT	102	1-000-9-000-02-61310-2500	DISABILITY INSURANCE	\$310	\$329	\$590	\$610	\$20	
DISTRICT	102	1-000-9-000-02-61310-2600	UNEMPLOYMENT		\$ -	\$42	\$42	\$0	
DISTRICT	102	1-000-9-000-02-61310-2750	RETIREE HEALTH CARE CREDIT	\$1,072	\$1,072	\$2,041	\$2,107	\$66	
DISTRICT	102	1-000-9-000-02-61310-3000	PURCHASE SERVICES - OTHER	\$3,000	\$3,000	\$57,000	\$57,000	\$0	
DISTRICT	102	1-000-9-000-02-61310-5504	TRAVEL	\$1,400	\$1,500	\$1,500	\$1,500	\$0	
DISTRICT	102	1-000-9-000-02-61310-6000	SUPPLIES	\$3,000	\$3,500	\$3,500	\$3,500	\$0	
			IMPROV OF INSTRUCTION - SPEC ED	\$128,085	\$136,409	\$286,322	\$293,962	\$7,640	
			TOTAL IMPROV OF INSTRUCTION	\$529,642	\$563,149	\$712,304	\$736,181	\$23,877	
			TOTAL DISTRICT INSTRUCTION	\$1,436,693	\$1,470,396	\$1,738,847	\$1,787,843	\$48,996	

			TOTAL ALL INSTRUCTION	\$13,337,754	\$14,092,977	\$15,950,587	\$16,041,790	\$91,203

Budget Request Form FY 25

Administration

FUND 1 - SCHOOL OPERA								
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021- 2022	Approved BUDGET 2022- 2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			Board Services					
			Administration - Board Services					
DISTRICT		1-000-9-000-00-62110-1111	BOARD MEMBER SALARIES	\$31,000	\$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	\$6,000	\$0
DISTRICT		1-000-9-000-00-62110-2100	FICA	\$2,848	\$2,831	\$3,060	\$3,290	\$230
DISTRICT		1-000-9-000-00-62110-2300	HEALTH INS	\$16,032	\$16,032	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62110-2600	UNEMPLOYMENT		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62110-3120	LEGAL SERVICES	\$25,000	\$25,000	\$25,000	\$25,000	\$0
DISTRICT		1-000-9-000-00-62110-3130	OTHER PURCHASED SERVICES - S.B.	\$5,000	\$5,000	\$5,000	\$5,000	\$0
DISTRICT		1-000-9-000-00-62110-3600	ADVERTISING	\$1,500	\$2,000	\$2,000	\$2,000	\$0
DISTRICT		1-000-9-000-00-62110-5501	TRAVEL	\$11,000	\$15,000	\$15,000	\$15,000	\$0
DISTRICT		1-000-9-000-00-62110-5504	TRAVEL CONFERENCES - SCHOOL		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62110-5801	DUES AND ASSOC. MEMBERSHIPS	\$7,500	\$8,000	\$8,000	\$8,000	\$0
			TOTAL BOARD	\$105,880	\$110,863	\$98,060	\$101,290	\$3,230
			EXECUTIVE ADMINISTRATIVE SER					
			Administration - Exec Administrative					
DISTRICT		1-000-9-000-00-62120-1112	SUPERINTENDENT SALARY	\$137,700	\$146,631	\$162,669	\$167,956	\$5,287
DISTRICT		1-000-9-000-00-62120-1113	ASSISTANT SUPERINTENDENT	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62120-1150	CLERICAL SALARIES	\$43,446	\$46,152	\$48,520	\$50,109	\$1,589
DISTRICT		1-000-9-000-00-62120-1620	SUPPLEMENTAL SALARY	\$12,360	\$12,360	\$12,360	\$12,360	\$0
DISTRICT		1-000-9-000-00-62120-2100	FICA	\$18,311	\$18,405	\$17,582	\$17,163	-\$419
DISTRICT		1-000-9-000-00-62120-2210	VSRS	\$34,708	\$34,708	\$39,015	\$40,157	\$1,142
DISTRICT		1-000-9-000-00-62120-2300	BLUE CROSS	\$24,048	\$24,048	\$23,292	\$20,052	-\$3,240
DISTRICT		1-000-9-000-00-62120-2400	GROUP LIFE	\$8,963	\$8,963	\$2,830	\$2,922	\$92
DISTRICT		1-000-9-000-00-62120-2500	DISABILITY INSURANCE	\$6,480	\$6,480	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62120-2600	UNEMPLOYMENT		\$ -	\$42	\$42	\$0
DISTRICT		1-000-9-000-00-62120-2750	RETIREE HEALTH CARE CREDIT	\$2,242	\$2,333	\$2,555	\$2,639	\$84
DISTRICT		1-000-9-000-00-62120-2700	WORKMAN'S COMP		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62120-2800	OTHER BENEFITS	\$12,360	\$12,360	\$13,200	\$13,200	\$0
DISTRICT		1-000-9-000-00-62120-3130	OTHER PURCHASED SERVICES -	\$10,972	\$11,000	\$10,972	\$10,972	\$0
DISTRICT		1-000-9-000-00-62120-3131	OTHER PURCHASE SERVICES -		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62120-3500	PRINTING AND BINDING	\$1,000	\$1,000	\$1,000	\$1,000	\$0
DISTRICT		1-000-9-000-00-62120-5100	TELECOMMUNICATIONS	\$8,250	\$8,250	\$8,250	\$8,250	\$0
DISTRICT		1-000-9-000-00-62120-5201	POSTAGE	\$4,100	\$4,100	\$4,100	\$4,100	\$0
DISTRICT		1-000-9-000-00-62120-5300	INSURANCE		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-62120-5503	TRAVEL - ADMINISTRATION	\$10,053	\$10,055	\$10,055	\$10,055	\$0

DISTRICT	1 -000-9 -000-00 -62220-5501	TRAVEL/CONFERENCES	\$200	\$200	\$200	\$200	\$0
DISTRICT	1 -000-9 -000-00 -62220-6000	MATERIALS AND SUPPLIES	\$3,700	\$4,000	\$3,874	\$3,874	\$0
		Total Student Health Services	\$139,595	\$146,547	\$141,959	\$148,029	\$6,070
		STUDENT PSYCHOLOGICAL SERVI					
		<i>Psychological Services</i>					
DISTRICT	1 -000-9 -000-00 -62230-1131	PSYCHOLOGIST	\$104,158	\$110,733	\$116,322	\$120,132	\$3,810
DISTRICT	1 -000-9 -000-00 -62230-2100	PSYCHOLOGIST- FICA	\$7,968	\$8,471	\$8,899	\$9,190	\$291
DISTRICT	1 -000-9 -000-00 -62230-2210	PSYCHOLOGIST- VSRS HYBRID	\$17,311	\$18,404	\$19,333	\$19,966	\$633
DISTRICT	1 -000-9 -000-00 -62230-2300	PSYCHOLOGIST- HEALTH INS	\$8,016	\$8,016	\$9,732	\$10,428	\$696
DISTRICT	1 -000-9 -000-00 -62230-2400	PSYCHOLOGIST- GL	\$1,396	\$1,484	\$1,559	\$1,610	\$51
DISTRICT	1 -000-9 -000-00 -62230-2500	PSYCHOLOGIST- DISABILITY INS	\$365	\$365	\$407	\$420	\$13
DISTRICT	1 -000-9 -000-00 -62230-2600	UNEMPLOYMENT		\$ -	\$21	\$21	\$0
DISTRICT	1 -000-9 -000-00 -62230-2750	PSYCHOLOGIST- HCC	\$1,260	\$1,340	\$1,407	\$1,454	\$47
DISTRICT	1 -000-9 -000-00 -62230-5504	PSYCHOLOGIST- CONFERENCE	\$250	\$500	\$500	\$500	\$0
DISTRICT	1 -000-9 -000-00 -62230-6000	PSYCHOLOGIST- SUPPLIES	\$3,200	\$3,500	\$3,500	\$3,500	\$0
		Total Psychologist	\$143,924	\$152,813	\$161,680	\$167,221	\$5,541
		OTHER STUDENT HEALTH SERVIC					
		<i>Occupational & Physical Therapist</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	\$193
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	\$10,428	\$696
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	\$0
DISTRICT	1 -000-9 -000-00 -62240-2750	RETIREE HEALTH CARE CREDIT			\$959	\$990	\$31
	1 -000-9 -000-00 -62240-3000	OTHER SERVICES - Contracted OT PT	\$130,000	\$130,000	\$67,072	\$101,757	\$34,685
DISTRICT	1 -000-9 -000-00 -62240-6000	MATERIALS & SUPPLIES	\$54,009	\$ -	\$ -	\$ -	\$0
		TOTAL OTHER HEALTH	\$184009	\$130000	\$177643	\$216243	\$38,600
		TOTAL	\$1,222,004	\$1,168,409	\$1,294,070	\$1,394,397	\$100,327

Budget Request Form FY 25

Transportation

FUND 1 - SCHOOL OPERA								
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			TRANSPORTATION					
			<i>Transportation - Vehicle Operation</i>					
		1 -000-9 -000-00 -63200-1170	BUS DRIVERS	\$404,742	\$428,176	\$443,947	\$451,220	\$7,273
		1 -000-9 -000-00 -63200-1171	BUS DRIVER SPECIAL EDUCATION	\$83,791	\$87,150	\$66,617	\$66,617	\$0
		1 -000-9 -000-00 -63200-1174	BUS EXTRA DUTIES	\$27,810	\$27,810	\$27,810	\$27,810	\$0
DISTRICT		1 -000-9 -000-00 -63200-1175	BUS EXTRA DUTIES	\$136,978	\$137,902	\$109,406	\$91,672	-\$17,734
DISTRICT		1 -000-9 -000-00 -63200-1520	BUS DRIVER-SUBSTITUTE	\$15,287	\$17,478	\$21,834	\$22,544	\$710
DISTRICT		1 -000-9 -000-11 -63200-1170	BUS DRIVER AFTER SCHOOL	\$19,219	\$20,580	\$20,580	\$20,580	\$0
DISTRICT		1 -000-9 -000-06 -63200-1170	BUS DRIVER SUMMER SCHOOL	\$18,017	\$20,710	\$20,710	\$21,383	\$673
DISTRICT		1 -000-9 -000-00 -63200-2100	FICA	\$49,207	\$51,518	\$54,199	\$53,504	-\$695
DISTRICT		1 -000-9 -000-11 -63200-2100	FICA AFTER SCHOOL	\$1,470	\$1,470	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-06 -63200-2100	FICA SUMMER SCHOOL	\$1,378	\$1,470	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-06 -63200-2210	VSRS		\$ -	\$77,354	\$47,399	-\$29,955
DISTRICT		1 -000-9 -000-00 -63200-2300	BLUE CROSS	\$32,064	\$32,064	\$80,352	\$87,864	\$7,512
DISTRICT		1 -000-9 -000-00 -63200-2400	GLI	\$1,008	\$ -	\$1,702	\$2,086	\$384
DISTRICT		1 -000-9 -000-00 -63200-2500	DISABILITY INSURANCE		\$ -	\$1,545	\$1,571	\$26
DISTRICT		1 -000-9 -000-00 -63200-2600	UNEMPLOYMENT		\$1,008	\$945	\$924	-\$21
DISTRICT		1 -000-9 -000-00 -63200-2700	WORKMAN'S COMP		\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -63200-2750	HCC		\$ -	\$1,537	\$1,884	\$347
DISTRICT		1 -000-9 -000-00 -63200-2800	OTHER BENEFITS - BUS DRIVERS	\$30,000	\$31,200			\$0
DISTRICT		1 -000-9 -000-00 -63200-3000	PURCHASED SERVICES	\$2,000	\$2,000	\$2,000	\$2,000	\$0
DISTRICT		1 -000-9 -000-00 -63200-3001	PURCHASE SERVICES-		\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -63200-3420	TRANSPORTATION SERVICE -		\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -63200-5303	INSURANCE	\$20,600	\$21,000	\$20,600	\$20,600	\$0
DISTRICT		1 -000-9 -000-00 -63200-6008	FUELS	\$125,567	\$130,000	\$157,166	\$157,166	\$0
DISTRICT								
DISTRICT			TOTAL VEHICLE OPERATION	\$969,138	\$1,011,536	\$1,108,304	\$1,076,824	-\$31,480
			TRANSPORTATION					
			<i>Transportation - Vehicle Maintenance</i>					
		1 -000-9 -000-00 -63400-1160	DIRECTOR OF TRANSPORTATION	\$51,791	\$55,157	\$57,940	\$59,838	\$1,898
		1 -000-9 -000-00 -63400-1170	MECHANICS	\$83,005	\$88,245	\$110,335	\$113,974	\$3,639
		1 -000-9 -000-00 -63400-2100	FICA	\$10,312	\$10,970	\$12,873	\$12,889	\$16
DISTRICT		1 -000-9 -000-00 -63400-2210	VSRS	\$22,403	\$23,833	\$27,967	\$28,002	\$35
DISTRICT		1 -000-9 -000-00 -63400-2300	BLUE CROSS	\$24,048	\$8,856	\$22,668	\$24,876	\$2,208
DISTRICT		1 -000-9 -000-00 -63400-2400	GROUP LIFE	\$1,806	\$1,922	\$1,602	\$1,584	-\$18
DISTRICT		1 -000-9 -000-00 -63400-2500	DISABILITY INSURANCE	\$472	\$502	\$589	\$590	\$1
DISTRICT		1 -000-9 -000-00 -63400-2600	UNEMPLOYMENT		\$ -	\$63	\$63	\$0
DISTRICT			RHIC	\$1,631	\$1,735	\$1,447	\$1,430	-\$17
DISTRICT		1 -000-9 -000-00 -63400-5504	TRANSPORTATION	\$900	\$1,000	\$1,000	\$1,000	\$0
DISTRICT		1 -000-9 -000-00 -63400-6008	SUPPLIES -OTHER	\$1,000	\$1,000	\$1,000	\$1,000	\$0

		1 -000-9 -000-00 -63400-6009	SUPPLIES - PARTS	\$116,096	\$120,000	\$125,225	\$134,703	\$9,478
DISTRICT		1 -000-9 -000-00 -63400-6010	SUPPLIES - NEW TOOLS	\$5,000	\$5,000	\$5,000	\$5,000	\$0
DISTRICT		1 -000-9 -000-00 -63400-8102	CAP. OUTLAY REPLACEMENT		\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -63400-8202	CAP. OUTLAY ADDITIONS	\$36,200	\$40,000	\$40,000	\$40,000	\$0
DISTRICT								
DISTRICT			TOTAL VEHICLE MAINTENANCE	\$354,664	\$358,220	\$407,709	\$424,949	\$17,240
DISTRICT								
			TOTAL TRANSPORTATION	\$1,323,802	\$1,369,756	\$1,516,013	\$1,501,773	-\$14,240

Budget Request Form FY 25

Operations & Maint.

SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			OPERATION & MAIN					
			<i>O & M - Building</i>					
DISTRICT		1-000-9-000-00-64100-5201	POSTAL SERVICES -	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-64100-5203	TELECOMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL O & M	\$0	\$0	\$0	\$0	\$0
			OPERATION & MAIN					
			<i>O & M - Building</i>					
DISTRICT		1-000-9-000-00-64200-1180	CUSTODIAL	\$168,014	\$177,609	\$375,850	\$389,774	\$13,924
DISTRICT		1-000-9-000-00-64200-1520	CUSTODIAL	\$13,870	\$13,870	\$15,376	\$15,376	\$0
DISTRICT		1-000-9-000-00-64200-2100	FICA	\$12,853	\$13,587	\$29,929	\$29,818	-\$111
DISTRICT		1-000-9-000-00-64200-2210	VSRs	\$22,301	\$23,614	\$59,488	\$59,247	-\$241
DISTRICT		1-000-9-000-00-64200-2300	BLUE CROSS	\$40,080	\$40,080	\$40,080	\$119,280	\$79,200
			HEALTH CARE	\$1,489	\$1,577	\$3,973	\$3,957	-\$16
DISTRICT		1-000-9-000-00-64200-2400	GROUP LIFE	\$1,798	\$1,904	\$4,796	\$4,777	-\$19
DISTRICT		1-000-9-000-00-64200-2500	DISABILITY HYBRID	\$205	\$218	\$229	\$1,105	\$876
DISTRICT		1-000-9-000-00-64200-2600	UNEMPLOYMENT		\$ -	\$252	\$252	\$0
DISTRICT		1-000-9-000-00-64200-3310	REPAIR AND MAINT.	\$127,179	\$130,000	\$130,000	\$137,718	\$7,718
DISTRICT		1-000-9-000-00-64200-3315	PURCHASE SERVICES -	\$8,900	\$9,000	\$9,000	\$9,000	\$0
DISTRICT		1-000-9-000-00-64200-3320	PURCHASE SERVICES -	\$91,887	\$92,000	\$92,000	\$102,000	\$10,000
		1-000-9-000-00-64200-3320	PURCHASE SERVICES -	\$461,755	\$480,000	\$248,533	\$9,691	-\$238,842
DISTRICT		1-000-9-000-00-64200-3321	MAINT. SERVICE	\$120,000	\$121,000	\$121,000	\$121,000	\$0
DISTRICT		1-000-9-000-00-64200-5101	ELECTRICAL	\$370,000	\$370,000	\$370,000	\$370,000	\$0
DISTRICT		1-000-9-000-00-64200-5102	FUEL	\$42,203	\$45,000	\$65,000	\$65,000	\$0
DISTRICT		1-000-9-000-00-64200-5103	WATER SERVICES	\$2,075	\$2,100	\$2,100	\$2,100	\$0
DISTRICT		1-000-9-000-00-64200-5203	TELECOMMUNICATIO		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-64200-5300	INSURANCE	\$65,000	\$70,000	\$70,000	\$70,000	\$0
DISTRICT		1-000-9-000-00-64200-5800	MISCELLANEOUS	\$500	\$1,000	\$1,000	\$1,000	\$0
DISTRICT		1-000-9-000-00-64200-6005	SUPPLIES -	\$52,070	\$52,100	\$52,100	\$134,782	\$82,682
DISTRICT		1-000-9-000-00-64200-6006	SUPPLIES - BUILDING	\$15,450	\$16,000	\$16,000	\$25,000	\$9,000
DISTRICT		1-000-9-000-00-64200-6007	REPAIR AND	\$23,600	\$24,000	\$24,000	\$44,000	\$20,000
DISTRICT		1-000-9-000-00-64200-6014	OTHER OPERATING	\$2,000	\$2,500	\$2,500	\$2,500	\$0
			TOTAL O & M -	\$1,643,229	\$1,687,159	\$1,733,206	\$1,717,377	-\$15,829
			OPERATION & MAIN					
			<i>O & M - Ground</i>					

			TOTAL O & M	\$2,000,792	\$2,063,264	\$2,117,404	\$2,127,726	\$10,322

Budget Request Form FY 25

Facilities

SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			FACILITIES					
			<i>Facilities - Site</i>					
DISTRICT		1 -000-9 -000-00 -66200-3000	PURCHASED	\$8,000	\$8,500	\$8,500	\$8,500	\$0
DISTRICT		1 -000-9 -000-00 -66200-3120	PROFESSIONAL	\$3,000	\$3,500	\$3,500	\$3,500	\$0
DISTRICT		1 -000-9 -000-00 -66200-6000	MATERIALS/SUPPLIE	\$4,000	\$5,000	\$5,000	\$5,000	\$0
			TOTAL SITE	\$15,000	\$17,000	\$17,000	\$17,000	\$0
			FACILITIES					
			<i>Facilities -Building</i>					
DISTRICT		1 -000-9 -000-00 -66600-3000	PURCHASED	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -66600-3120	PURCHASE	\$20,000	\$21,000	\$21,000	\$21,000	\$0
DISTRICT		1 -000-9 -000-00 -66600-8102	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -66600-8300	FURNITURE-NON	\$12,000	\$12,500	\$12,500	\$12,500	\$0
			TOTAL BUILDING	\$32,000	\$33,500	\$33,500	\$33,500	\$0
			TOTAL FACILITIES	\$47,000	\$50,500	\$50,500	\$50,500	\$0

Budget Request Form FY 25

Debt

SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget	INCREASE (DECREASE) 2023-2024
			DEBT SERVICE & FUND					
			<i>Debt Service</i>					
DISTRICT		1-000-9-000-00-67100-5800	OTHER CHARGES	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-67100-9100	PRINCIPLE	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-67100-9200	INTEREST	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
			DEBT SERVICE & FUND					
			<i>Inter Agency Fund</i>					
DISTRICT		1-000-9-000-00-67300-9001	INTER AGENCY	\$7,859	\$7,859	\$7,859	\$8,664	\$805
DISTRICT		1-000-9-000-00-67300-9002	INTRA AGENCY	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL INTER AGENCY	\$7,859	\$7,859	\$7,859	\$8,664	\$805
			TOTAL OTHER (DEBT)	\$7,859	\$7,859	\$7,859	\$8,664	\$805

Budget Request Form FY 25

Technology

SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
			TECHNOLOGY					
			<i>Technology Instruction</i>					
DISTRICT		1-000-9-000-00-68100-1120	TECHNOLOGY SALARIES (ITRT)	\$62,775	\$72,116	\$75,655	\$78,067	\$2,412
DISTRICT		1-000-9-000-00-68100-2100	FICA	\$4,802	\$5,517	\$5,788	\$5,972	\$184
DISTRICT		1-000-9-000-00-68100-2210	VSRS	\$10,433	\$11,986	\$12,574	\$12,975	\$401
DISTRICT		1-000-9-000-00-68100-2300	BLUE CROSS		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-68100-2400	GROUP LIFE	\$841	\$966	\$1,014	\$1,014	\$0
DISTRICT		1-000-9-000-00-68100-2500	DISABILITY INSURANCE		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-68100-2600	UNEMPLOYMENT		\$ -	\$21	\$21	\$0
DISTRICT		1-000-9-000-00-68100-2750	HEALTH CARE CREDIT	\$760	\$873	\$915	\$915	\$0
DISTRICT		1-000-9-000-00-68100-3000	TECHNOLOGY INST - PURCHASE SERVICES	\$1,500	\$2,500	\$2,500	\$2,500	\$0
DISTRICT		1-000-9-000-00-68100-5001	TECHNOLOGY INST - TELECOMMUNICATIONS		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-68100-6000	TECHNOLOGY INST- MATERIALS		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-02-68100-6040	TECHNOLOGY - SPECIAL ED SOFTWARE		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-68100-6040	TECHNOLOGY INST - SOFTWARE-ONLINE	\$50,414	\$51,000	\$51,000	\$69,000	\$18,000
DISTRICT		1-000-9-000-00-68100-8300	TECHNOLOGY INST - HARDWARE	\$67,389	\$70,000	\$70,000	\$70,000	\$0
DISTRICT		1-000-9-000-00-68100-8350	TECHNOLOGY INST - HARDWARE ADDITIONS	\$100,000	\$100,000	\$100,000	\$100,000	\$0
			TOTAL TECHNOLOGY INSTRUCTION	\$298,914	\$314,958	\$319,467	\$340,464	\$20,997
			TECHNOLOGY					
			<i>Technology Instructional Support</i>					
DISTRICT		1-000-9-000-00-68200-3000	PURCHASE SERVICES - TECH ADMIN	\$21,117	\$23,000	\$23,000	\$23,000	\$0
DISTRICT		1-000-9-000-00-68200-6040	INSTRUCTIONAL SUPPORT SOFTWARE TECH	\$16,000	\$18,000	\$18,000	\$18,000	\$0
			TOTAL TECHNOLOGY INSTRUCTIONAL	\$37,117	\$41,000	\$41,000	\$41,000	\$0
			TECHNOLOGY					
			<i>Technology Administration</i>					
DISTRICT		1-000-9-000-00-68300-1140	TECH ADMIN - SALARIES	\$84,000	\$89,804	\$94,337	\$97,426	\$3,089
DISTRICT		1-000-9-000-00-68300-1141	TECHNOLOGY TECHNICAL SUPPORT	\$85,323	\$90,709	\$103,645	\$107,039	\$3,394
DISTRICT		1-000-9-000-00-68300-2100	TECH ADMIN - FICA	\$12,883	\$13,809	\$15,076	\$15,572	\$496
DISTRICT		1-000-9-000-00-68300-2210	TECH ADMIN - VSRS	\$28,141	\$30,001	\$32,905	\$33,982	\$1,077
DISTRICT		1-000-9-000-00-68300-2300	BLUE CROSS	\$24,048	\$26,568	\$33,648	\$43,622	\$9,974
DISTRICT		1-000-9-000-00-68300-2400	TECH ADMIN - GL	\$2,269	\$2,419	\$2,653	\$2,740	\$87
DISTRICT		1-000-9-000-00-68300-2500	DISABILITY INSURANCE	\$146	\$155	\$177	\$183	\$6
DISTRICT		1-000-9-000-00-68300-2600	UNEMPLOYMENT		\$ -	\$63	\$63	\$0
DISTRICT		1-000-9-000-00-68300-2750	TECHNOLOGY - RLCC	\$2,049	\$2,184	\$2,396	\$2,474	\$78
DISTRICT		1-000-9-000-00-68300-3000	PURCHASE SERVICES	\$22,152	\$25,000	\$25,000	\$25,000	\$0
DISTRICT		1-000-9-000-00-68300-5001	NETWORK COMMUNICATIONS		\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-68300-5002	WIRELESS COMMUNICATIONS	\$81,000	\$85,000	\$71,110	\$71,110	\$0

DISTRICT	1 -000-9 -000-00 -68300-6000	MATERIALS & SUPPLIES	\$1,800	\$2,500	\$2,500	\$800	-\$1,700
DISTRICT	1 -000-9 -000-00 -68300-6040	ADMIN SOFTWARE	\$41,000	\$45,000	\$45,000	\$45,000	\$0
DISTRICT	1 -000-9 -000-00 -68300-8350	HARDWARE			\$ -	\$ -	\$0
DISTRICT	1 -000-9 -000-00 -68300-8400	TECH ADMIN - INFRASTRUCTURE REP	\$7,610	\$8,000	\$8,000	\$4,000	-\$4,000
		TOTAL TECHNOLOGY ADMIN	\$392,421	\$421,149	\$436,510	\$449,011	\$12,501
		TECHNOLOGY					
		<i>Technology Transportation</i>					
DISTRICT	1 -000-9 -000-00 -68400-3000	PURCHASE SERVICES - TECH	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT	1 -000-9 -000-00 -68400-6040	SOFTWARE - TECH TRANSPORTATION	\$5,000	\$6,000	\$6,000	\$10,000	\$4,000
		TOTAL TECHNOLOGY	\$5,000	\$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	\$128,589	\$130,000	\$130,000	\$108,000	-\$22,000
DISTRICT	1 -000-9 -000-00 -68600-5002	TECH O&M - DIGITAL PHONE SERVICES	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT	1 -000-9 -000-00 -68600-6040	SOFTWARE - TECH O&M	\$2,000	\$3,000	\$3,000	\$3,000	\$0
DISTRICT	1 -000-9 -000-00 -68600-3000	TECH O&M - PURCHASE SERVICES	\$52,000	\$55,000	\$55,000	\$55,000	\$0
		TOTAL TECHNOLOGY O & M	\$182,589	\$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	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT	1 -000-9 -000-00 -68800-5001	PURCHASE SERVICES -NETWORK	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT	1 -000-9 -000-00 -68800-8451	TECH FACILITIES - INFRASTRUCTURE ADD	\$28,000	\$30,000	\$30,000	\$21,700	-\$8,300
		TOTAL TECHNOLOGY - FACILITIES	\$28,000	\$30,000	\$30,000	\$21,700	-\$8,300
		TOTAL TECHNOLOGY	\$944,041	\$1,001,107	\$1,020,977	\$1,028,175	\$7,198

Budget Request Form FY 25

Nutrition

Fund 4 -School	GRA	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
		NORTHUMBERLAND						
NES		4-000-2-331-01-65100-1160	MANAGER SALARY	\$25,857	\$27,422	\$28,547	\$29,455	\$908
NES		4-000-2-331-01-65100-1161	WORKERS SALARY	\$62,288	\$62,288	\$95,621	\$110,278	\$14,657
NES		4-000-2-331-01-65100-1162	SUBSTITUTE	\$7,000	\$7,000	\$7,000	\$7,000	\$0
NES		4-000-2-331-01-65100-2100	FICA	\$7,279	\$7,279	\$9,829	\$11,225	\$1,396
NES		4-000-2-331-01-65100-2210	VSRS	\$7,787	\$7,787	\$8,550	\$9,571	\$1,021
NES		4-000-2-331-01-65100-2220	HYBRID VSRS		\$ -	\$ -	\$ -	\$0
NES		4-000-2-331-01-65100-2300	BLUE CROSS	\$24,048	\$17,712	\$24,048	\$24,048	\$0
NES		4-000-2-331-01-65100-2400	GL	\$918	\$1,000	\$968	\$1,842	\$874
NES		4-000-2-331-01-65100-2500	HYBRID DISABILITY		\$ -	\$96	\$96	\$0
NES		4-000-2-331-01-65100-2600	VEC	\$600	\$700	\$600	\$600	\$0
NES		4-000-2-331-01-65100-2750	HCC		\$ -	\$ -	\$ -	\$0
NES		4-000-2-331-01-65100-2800	RETIREMENT	\$3,600	\$3,600	\$3,600	\$3,600	\$0
NES		4-000-2-331-01-65100-3000	PURCHASE SERV.	\$10,000	\$10,000	\$2,000	\$2,000	\$0
NES		4-000-2-331-01-65100-5200	OTHER CHARGES	\$2,000	\$2,000	\$2,000	\$2,000	\$0
NES		4-000-2-331-01-65100-5500	TRAVEL	\$500	\$500	\$500	\$500	\$0
NES		4-000-2-331-01-65100-6030	NON FOOD SUPPLIES	\$15,000	\$15,000	\$15,000	\$15,000	\$0
NES		4-000-2-331-01-65100-6002	FOOD	\$100,120	\$104,058	\$100,120	\$109,771	\$9,651
NES		4-000-2-331-01-65100-2800	SOFTWARE		\$ -	\$ -	\$ -	\$0
NES		4-000-2-331-01-65100-8000	OVEN	\$11,000	\$11,000	\$11,000	\$11,000	\$0
NES		4-000-2-331-01-65100-8201	CAPITAL OUTLAY	\$3,000	\$3,000	\$3,000	\$3,000	\$0
			TOTAL NES	\$ 280,997	\$ 280,346	\$ 312,479	\$ 340,986	\$28,507
		NORTHUMBERLAND						
NMS		4-000-3-210-01-65100-1160	MANAGER SALARY	\$11,894	\$12,615	\$13,884	\$14,339	\$455
NMS		4-000-3-210-01-65100-1161	LABORER SALARY NMS	\$24,692	\$25,950	\$25,271	\$33,783	\$8,512
NMS		4-000-3-210-01-65100-1162	TEMPORARY	\$4,896	\$4,896	\$ -	\$ -	\$0
NMS		4-000-3-210-01-65100-2100	FICA	\$3,132	\$3,132	\$2,779	\$7,363	\$0
NMS		4-000-3-210-01-65100-2210	VSRS	\$3,644	\$3,644	\$3,928	\$6,376	\$2,448
NMS		4-000-3-210-01-65100-2220	VRS HYBRID		\$ -	\$ -	\$ -	\$0
NMS		4-000-3-210-01-65100-2300	BLUE CROSS	\$24,048	\$26,568	\$24,048	\$24,048	\$0
NMS		4-000-3-210-01-65100-2400	GL	\$360	\$400	\$388	\$630	\$242
NMS		4-000-3-210-01-65100-2510	HYBRID DISABILITY	\$64	\$100	\$74	\$90	\$16
NMS		4-000-3-210-01-65100-2600	UNEMPLOYMENT	\$208	\$250	\$197	\$197	\$0
NMS		4-000-3-210-01-65100-2750	HCC		\$ -			\$0
NMS		4-000-3-210-01-65100-2800	OTHER - RETIREMENT	\$1,200	\$1,200	\$600	\$600	\$0

NMS	4-000-3-210-01-65100-3000	PURCHASE SERV.	\$5,000	\$5,000	\$1,138	\$1,138	\$0
NMS	4-000-3-210-01-65100-5000	OTHER CHARGES	\$1,000	\$1,000	\$1,000	\$1,000	\$0
NMS	4-000-3-210-01-65100-5001	TRAVEL	\$250	\$250	\$250	\$250	\$0
NMS	4-000-3-210-01-65100-6002	FOOD	\$50,060	\$53,999	\$50,060	\$54,885	\$4,825
NMS	4-000-3-210-01-65100-6030	NON FOOD SUPPLIES	\$7,500	\$7,500	\$7,500	\$7,500	\$0
		TOTAL NMS	\$ 137,948	\$ 146,504	\$ 131,117	\$ 152,199	\$21,082
		NORTHUMBERLAND HIGH					
NHS	4-000-3-040-01-65100-1160	MANAGER SALARY	\$11,894	\$12,615	\$13,884	\$14,339	\$455
NHS	4-000-3-040-01-65100-1161	WORKERS SALARY	\$24,692	\$25,950	\$25,271	\$33,783	\$8,512
NHS	4-000-3-040-01-65100-1162	TEMPORARY	\$4,896	\$4,896	\$ -	\$ -	\$0
NHS	4-000-3-040-01-65100-2100	FICA	\$3,132	\$3,132	\$2,779	\$3,681	\$0
NHS	4-000-3-040-01-65100-2210	VSRS	\$3,644	\$3,644	\$3,928	\$6,376	\$2,448
NHS	4-000-3-040-01-65100-2220	VRS HYBRID		\$ -	\$ -	\$ -	\$0
NHS	4-000-3-040-01-65100-2300	BLUE CROSS	\$16,032	\$17,712	\$16,032	\$16,032	\$0
NHS	4-000-3-040-01-65100-2400	GL	\$360	\$400	\$388	\$630	\$242
NHS	4-000-3-040-01-65100-2510	HYBRID DISABILITY	\$64	\$100	\$74	\$90	\$16
NHS	4-000-3-040-01-65100-2600	UNEMPLOYMENT	\$250	\$300	\$250	\$250	\$0
NHS	4-000-3-040-01-65100-2750	HCC	\$365	\$400	\$385	\$582	\$197
NHS	4-000-3-040-01-65100-2800	OTHER-RETIREMENT	\$1,200	\$1,200	\$600	\$600	\$0
NHS	4-000-3-040-01-65100-3000	PURCHASE SERV.	\$5,000	\$5,000	\$1,139	\$1,139	\$0
NHS	4-000-3-040-01-65100-5000	OTHER CHARGES	\$1,000	\$1,000	\$1,000	\$1,000	\$0
NHS	4-000-3-040-01-65100-5001	TRAVEL	\$250	\$250	\$250	\$250	\$0
NHS	4-000-3-040-01-65100-6002	FOOD	\$50,061	\$54,000	\$50,061	\$54,887	\$4,826
NHS	4-000-3-040-01-65100-6030	NON FOOD SUPPLIES	\$7,500	\$7,500	\$7,500	\$7,500	\$0
		TOTAL NHS	\$ 130,340	\$ 138,099	\$ 123,541	\$ 141,139	\$17,598
		DISTRICT					
DISTRICT	4-000-9-000-01-65100-1150	SUPERVISOR SALARY	\$51,293	\$54,531	\$57,283	\$59,159	\$1,876
DISTRICT	4-000-9-000-01-65100-2100	FICA	\$3,924	\$4,172	\$4,382	\$4,526	\$144
DISTRICT	4-000-9-000-01-65100-2210	VSRS	\$7,052	\$7,225	\$7,481	\$8,095	\$614
DISTRICT	4-000-9-000-01-65100-2220	VRS HYBRID		\$ -	\$ -	\$ -	\$0
DISTRICT	4-000-9-000-01-65100-2300	HEALTH INSURANCE	\$8,352	\$8,856	\$8,352	\$8,352	\$0
DISTRICT	4-000-9-000-01-65100-2400	GL	\$464	\$714	\$464	\$464	\$0
DISTRICT	4-000-9-000-01-65100-2500	DISABILITY		\$ -	\$ -	\$ -	\$0
DISTRICT	4-000-9-000-01-65100-2510	HYBRID DISABILITY		\$ -	\$ -	\$ -	\$0
DISTRICT	4-000-9-000-01-65100-2600	UNEMPLOYMENT	\$21	\$50	\$21	\$21	\$0
DISTRICT	4-000-9-000-01-65100-2750	HCC	\$621	\$660	\$693	\$716	\$23
DISTRICT	4-000-9-000-01-65100-2800	OTHER - PURCHASE	\$333	\$333	\$333	\$333	\$0
							\$0
DISTRICT	4-000-9-000-01-68500-6040	SOFTWARE	\$8,532	\$8,532	\$8,532	\$8,532	\$0

			TOTAL DISTRICT	\$ 80,592	\$ 85,073	\$ 87,541	\$ 90,198	\$2,657
			Total Fund 4 School Food	\$629,877	\$650,022	\$654,678	\$724,522	\$69,844