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

	Description of Element					Increase	
		Approved Budget	Approved Budget	Approved Budget	2024-2025 Budget	(Decrease) Over	
		2021-2022	2022-2023	2023-2024	Request	2023-2024	Explantion 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
			Classroom Instruction - Elementary					
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	. , ,	\$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	
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
				ψ4,000	Ψ4,000	Ψ4,000	Ψ4,000	Ψ.
			TOTAL CLASSROOM INST - ELEM	\$3,374,194	\$3,627,362	\$4,266,460	\$4,196,929	-\$69,531
			Instructional Support Student - Elementary					\$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	\$1,10
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	\$87
NES		1-000-2-331-01-61210-2220	VSRSHybrid		\$ -	\$ -	\$ -	\$1
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	\$7
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	\$
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	\$1
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	\$1
			TOTAL SCHOOL COUNSELOR NES	\$217,340	\$228,783	\$230,872	\$238,249	\$7,377
				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
			Media (Library) Services - Elementary					
. TEG								
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		\$6,212	\$193
NES		1-000-2-331-01-61320-2210	VSRS VSRS Hybrid	\$11,746	. ,	\$13,079	\$13,496	\$41
							\$ -	\$6
NES		1-000-2-331-10-61320-2220	<u> </u>		\$ -	\$ -		
NES		1-000-2-331-01-61320-2300	BLUE CROSS	\$8,016	\$8,856	\$11,760	\$13,056	\$1,29
NES NES		1-000-2-331-01-61320-2300 1-000-2-331-01-61320-2400	BLUE CROSS GROUP LIFE	\$8,016 \$947	\$8,856 \$1,005	\$11,760 \$1,054	\$13,056 \$1,088	\$1,29 \$3
NES NES		1-000-2-331-01-61320-2300 1-000-2-331-01-61320-2400 1-000-2-331-01-61320-2500	BLUE CROSS GROUP LIFE DISABILITY INSURANCE		\$8,856 \$1,005 \$ -	\$11,760 \$1,054 \$ -	\$13,056 \$1,088 \$-	\$1,29 \$3 \$
NES NES NES		1-000-2-331-01-61320-2300 1-000-2-331-01-61320-2400 1-000-2-331-01-61320-2500 1-000-2-331-01-61320-2600	BLUE CROSS GROUP LIFE DISABILITY INSURANCE UNEMPLOYMENT	\$947	\$8,856 \$1,005 \$ - \$21	\$11,760 \$1,054 \$- \$21	\$13,056 \$1,088 \$- \$21	\$1,29 \$3 \$ \$
NES NES NES NES		1-000-2-331-01-61320-2300 1-000-2-331-01-61320-2400 1-000-2-331-01-61320-2500 1-000-2-331-01-61320-2600 1-000-2-331-01-61320-2750	BLUE CROSS GROUP LIFE DISABILITY INSURANCE UNEMPLOYMENT RETIREE HEALTH CARE CREDIT		\$8,856 \$1,005 \$ - \$21 \$908	\$11,760 \$1,054 \$ - \$21 \$952	\$13,056 \$1,088 \$ - \$21 \$983	\$1,29\ \$3\ \$\ \$\ \$\ \$3
NES NES NES NES NES NES		1-000-2-331-01-61320-2300 1-000-2-331-01-61320-2400 1-000-2-331-01-61320-2500 1-000-2-331-01-61320-2600 1-000-2-331-01-61320-2750 1-000-2-331-01-61320-3301	BLUE CROSS GROUP LIFE DISABILITY INSURANCE UNEMPLOYMENT RETIREE HEALTH CARE CREDIT PURCHASED SERVICES - SOFTWARE	\$947	\$8,856 \$1,005 \$ - \$21 \$908 \$ -	\$11,760 \$1,054 \$ - \$21 \$952 \$ -	\$13,056 \$1,088 \$ - \$21 \$983 \$ -	\$1,29 \$3 \$6 \$6 \$1 \$3 \$3
NES NES NES NES NES NES NES		1-000-2-331-01-61320-2300 1-000-2-331-01-61320-2400 1-000-2-331-01-61320-2500 1-000-2-331-01-61320-2600 1-000-2-331-01-61320-2750 1-000-2-331-01-61320-3301 1-000-2-331-01-61320-3302	BLUE CROSS GROUP LIFE DISABILITY INSURANCE UNEMPLOYMENT RETIREE HEALTH CARE CREDIT PURCHASED SERVICES - SOFTWARE PURCHASED SERVICES - EQUIP	\$947	\$8,856 \$1,005 \$- \$21 \$908 \$- \$-	\$11,760 \$1,054 \$- \$21 \$952 \$- \$-	\$13,056 \$1,088 \$- \$21 \$983 \$- \$-	\$1,29(\$3- \$6 \$6 \$3 \$6 \$6 \$6 \$6 \$6
NES NES NES NES NES NES		1-000-2-331-01-61320-2300 1-000-2-331-01-61320-2400 1-000-2-331-01-61320-2500 1-000-2-331-01-61320-2600 1-000-2-331-01-61320-2750 1-000-2-331-01-61320-3301	BLUE CROSS GROUP LIFE DISABILITY INSURANCE UNEMPLOYMENT RETIREE HEALTH CARE CREDIT PURCHASED SERVICES - SOFTWARE	\$947	\$8,856 \$1,005 \$- \$21 \$908 \$- \$- \$500	\$11,760 \$1,054 \$- \$21 \$952 \$- \$- \$500	\$13,056 \$1,088 \$ - \$21 \$983 \$ -	\$1,296 \$34 \$6 \$6 \$3 \$5 \$6 \$6 \$6 \$6 \$6

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
				2.00,010	4223,000	4550,000	+,	
			Office of the Principal- Elementary					
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	\$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
				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
			Special Education Instruction- Elementary					
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		\$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		\$71,794	\$77,348		\$82,557	\$2,642
NES		1-000-2-331-02-61100-2220	VSRS Hybrid	ψ,, σ ι	\$ -	\$ -	\$ -	\$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		\$5,666			\$6,656	\$213
NES		1-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$619		\$698	\$700	\$2
NES		1-000-2-331-02-61100-2600	UNEMPLOYMENT	\$0.10	\$ -	\$231	\$231	\$0
NES		1	RETIREE HEALTH CARE CREDIT	ļ	Ψ	Ψ=01	Ψ - 01	ΨΟ

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	. ,	. ,	. ,	\$0
NES		1-000-2-331-02-61100-6000	MATERIALS & SUPPLIES	<u> </u>	\$5,000	\$5,000	\$2,000	-\$3,000
				7	,,,,,,,,,	7 9,5 5 5	1	40,000
			TOTAL SPECIAL EDUCATION	\$592,825	\$638,160	\$726,292	\$758,581	\$32,289
			Gifted Education Instruction- Elementary					
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
				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
			REGULAR ELEMENTARY					
			Classroom Instruction - Elem-NMS					
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		1-000-2-210-01-61100-2400	GROUP LIFE	\$8,869	\$10,079	\$8,828	\$9,845	\$1,017
NMS		1-000-2-210-01-61100-2510	DISABILITY INSURANCE	\$660	\$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		\$ -	\$ -	\$ -	\$0
NMS		1-000-2-210-01-61100-2750	RETIREE HEALTH CARE	\$8,006		\$7,970	\$8,888	\$918
NMS		1-000-2-210-01-61100-2815	UNUSED LEAVE - ELEM.	\$2,000			\$2,000	\$0
NMS		1-000-2-210-01-61100-3000	PURCHASED SERVICES/ELEM.	\$300			\$500	\$0
NMS		1-000-2-210-01-61100-3120	PURCHASED SERVICES - TESTING	\$1,000	\$1,200	\$1,200	\$500	-\$700
NMS		1-000-2-210-01-61100-3010	PURCHASED SERVICES -PBIS		\$ -	\$ -	\$ -	\$0
NMS		1-000-2-210-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES	\$1,500	\$2,000	\$2,000	\$1,000	-\$1,000
NMS		1-000-2-210-01-61100-5504	TRAVEL/CONFERENCES		\$ -	\$ -	\$ -	\$0
NMS		1-000-2-210-01-61100-5505	TRAVEL - MILEAGE/CONFERENCES		\$ -	\$ -	\$ -	\$0
NMS		1-000-2-210-01-61100-6012	TEXTBOOKS K-7	\$8,000	\$8,000	\$8,000	\$8,000	\$0
NMS		1-000-2-210-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$100	\$250	\$250	\$250	\$0
			TOTAL CLASSROOM INST - ELEM -	\$1,028,076	\$1,057,785	\$1,050,902	\$1,186,978	\$136,076
				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
			Gifted Instruction - Elem-NMS					
NMS		1-000-2-210-01-61100-6034	INST. SUPPLIES - ART NES	\$1,000	\$1,200	\$1,200	\$2,400	\$1,200
NMS		1-000-2-210-01-61100-6060	INSTRUCTIONAL SUPPLIES -VTTS		\$ -	\$ -	\$ -	\$0
NMS		1-000-2-210-01-61100-8102	NONCAPITALIZED OUTLAY	\$500	\$1,000	\$1,000	\$1,000	\$0
NMS		1-000-2-210-01-61100-8202	NONCAPITALIZED OUTLAY	\$1,000	\$1,200	\$1,200	\$1,200	\$0
			TOTAL GIFTED INST - ELEM -NMS	\$2,500	\$3,400	\$3,400	\$4,600	\$1,200
				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
			REGULAR SECONDARY					
			Classroom Instruction - Sec - NMS					
NMS		1-000-3-210-01-61100-1121	TEACHERS SALARIES SEC	\$430,647	\$364,591	\$548,821	\$566,401	\$17,580
NMS NMS		1-000-3-210-01-61100-1121 1-000-3-210-01-61100-1151	TEACHERS SALARIES SEC AIDES SALARIES	\$430,647 \$82,349				\$17,580 -\$12,462
					\$87,453	\$116,860	\$104,398	r e

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		\$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		\$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		\$0
NMS	1-000-3-210-01-61100-3110	PURCHASED SERVICES - OTHER	\$1,400	\$1,500	\$1,500		-\$1,000
NMS	1-000-3-210-01-61100-3120	PURCHASED SERVICES - TESTING SEC.	\$1,000	\$1,200	\$1,200		-\$700
NMS	1-000-3-210-01-61100-5501	TRAVEL (LODGING/MEALS/MILEAGE)	\$1,300	\$1,500	\$1,500		\$0
NMS	1-000-3-210-01-61100-6012	TEXTBOOKS 8-9	\$11,500	\$11,500	\$11,500		-\$6,500
NMS	1-000-3-210-01-61100-6038	MATERIALS - ART NMS	\$2,000	\$2,500	\$2,500		-\$1,200
NMS	1-000-3-210-01-61100-6039	MATERIALS - MUSIC NMS	\$2,000	\$2,500	\$2,500		\$0
NMS	1-000-3-210-01-61100-6040	INSTRUCTIONAL SUPPLIES NMS/ADM	\$10,000	\$12,000	\$12,000		\$0
NMS	1-000-3-210-01-61100-6041	INSTRUCTIONAL SUPPLIES	\$3,000	\$3,200	\$3,200		\$0
NMS	1-000-3-210-01-61100-6042	INSTRUCTIONAL SUPPLIES -	\$20,000	\$25,000	\$25,000		\$0
NMS	1-000-3-210-01-61100-8401	NON CAPITALIZED OUTLAY-	\$1,000	\$1,200	\$1,200		\$0
NMS	1-000-3-210-01-61100-8402	NON CAPITALIZED OUTLAY ADDITINS	\$1,200	\$1,500	\$1,500		\$0
NMS	1-000-3-210-01-61100-9000	PROJECTS - JRBETA	\$2,000	\$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
		TOTAL CLASSROOM INST - NWIS	\$1,640,030	\$1,700,390	\$2,000,244	\$2,232,047	\$105,805
		Instructional Support Student - Secondary					
NMS	1-000-3-210-01-61210-1120	GUIDANCE SERVICES SALARIES- NMS	\$100.707	0111 005	0404.040	# 400.004	#0. 0 5.6
NMS	1-000-3-210-01-61210-1120	GUIDANCE SERVICES SALARIES - NIMS GUIDANCE CLERICAL SALARIES	\$133,787	\$141,885	\$131,940		-\$8,256
NMS	1-000-3-210-01-61210-2100	FICA	\$34,739	\$43,928	\$37,377	\$38,601	\$1,224
NMS	1-000-3-210-01-61210-2210	VSRS	\$12,892	\$14,215	\$12,953	\$12,415	-\$538
NMS	1-000-3-210-01-61210-2220	VSRSHybrid ADMIN ASST	\$28,009	\$30,882	\$28,140		-\$1,168
NMS	1-000-3-210-01-61210-2220	BLUE CROSS	***	\$ -	\$ -	\$ -	\$0
NMS		GROUP LIFE	\$24,048	\$26,568	\$128,267	\$30,504	-\$97,763
	1-000-3-210-01-61210-2400	DISABILITY INSURANCE	\$2,258	\$2,490	\$2,269		-\$94
NMS NMS	1-000-3-210-01-61210-2500 1-000-3-210-01-61210-2600	UNEMPLOYMENT	\$122	\$122	\$593	\$550	-\$43
		I I		\$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		1-000-3-210-01-61210-5504	TRAVEL -MILEAGE/CONFERENCES	\$800	\$1,000	\$1,000	\$1,000	\$0
NMS		1-000-3-210-01-61210-6000		\$250				\$0
				Ų <u></u>	Ţ Ç	4000	4000	Ψ0
			TOTAL GUIDANCE NMS	\$238,944	\$263,880	\$345,151	\$238,428	-\$106,723
				,	, ,	,	,	,
				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
			Media (Library) Services - NMS					
NMS		1-000-3-210-01-61320-1122	LIBRARIANS NMS	\$25,575	\$31,300	\$32,828	\$33,870	\$1,042
NMS		1-000-3-210-01-61320-1151	LIBRARY PARAPROFESSIONAL	+,	\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-2100	FICA	\$1,957	\$2,394	·	· ·	\$80
NMS		1-000-3-210-01-61320-2210	VSRS	+1,001	\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-2220	VSRS Hybrid	\$4,251	\$5,202	•	· ·	\$173
NMS		1-000-3-210-01-61320-2300	BLUE CROSS	\$4,008				\$1,065
NMS		1-000-3-210-01-61320-2400	GROUP LIFE	\$343				\$14
NMS		1-000-3-210-01-61320-2500	DISABILITY INSURANCE	\$90			i i	\$0
NMS		1-000-3-210-01-61320-2600	UNEMPLOYMENT	400	\$ -	\$11	\$11	\$0
NMS		1-000-3-210-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$309			\$410	\$13
NMS		1-000-3-210-01-61320-3310	PURCHASED SERVICES - SOFTWARE	Ţ Ç	\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-3302	PURCHASED SERVICES - EQUIP		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-5504	TRAVEL/CONFERENCES - LIBRARIANS		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-5801	DUES NMS		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-6013	MATERIALS/SUPPLIES - NMS	\$1,850			· ·	\$0
NMS		1-000-3-210-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI	, ,	\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-6017	MATERIALS SUPPLIES PROF LIBRARY		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61320-8203	CAP. OUTLAY ADDITIONS		\$ -	\$ -	\$ -	\$0
					·			·
			TOTAL LIBRARIANS - NMS	\$38,383	\$46,232	\$48,937	\$51,324	\$2,387
			Office of the Principal- Secondary					
NMS		1-000-3-210-01-61410-1126	PRINCIPAL-NMS	\$82,472	\$87,535	\$93,809	\$96,881	\$3,072
NMS		1-000-3-210-01-61410-1127	ASSISTANT PRINCIPAL - NMS	\$68,389	\$72,706	\$76,376	\$78,877	\$2,501
NMS		1-000-3-210-01-61410-1150	ADMINISTRATIVE ASSISTANTS NMS	\$79,652	\$92,304	\$93,054	\$96,102	\$3,048
NMS		1-000-3-210-01-61410-2100	FICA	\$17,634	\$19,320	\$20,138	\$20,797	\$659
NMS		1-000-3-210-01-61410-2210	VSRS	\$38,311	\$41,973	\$43,750	\$45,183	\$1,433
NMS		1-000-3-210-01-61410-2220	VSRS Hybrid		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61410-2300	BLUE CROSS	\$32,064	\$35,424	\$54,912	\$60,791	\$5,879
NMS		1-000-3-210-01-61410-2400	GROUP LIFE	\$3,089	\$3,384	\$3,527	\$3,643	\$116

NMS		1-000-3-210-01-61410-2500	DISABILITY INSURANCE	\$139	\$162	\$154	\$154	\$0
NMS		1-000-3-210-01-61410-2600		φιοσ	\$ -	\$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	Ψ2,700	\$ -	\$ -	\$ -	\$0
NMS			PURCHASE SERVICES		\$ -	\$ -	\$ -	\$0
NMS		1-000-3-210-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES	\$1,500	\$2,000	· ·		\$0
NMS		1-000-3-210-01-61410-5801	MISC DUES & MEMBERSHIPS NMS	\$1,000		\$1,000		\$0
NMS		1-000-3-210-01-61410-5804	MISCELLANEOUS - NMS	\$500				\$0
				Ψ300	Ψ300	ΨΟΟΟ	ψ300	\$0
			TOTAL PRINCIPAL - NMS	\$327,539	\$359,364	\$392,489	\$409,302	\$16,813
				A 1	A 1	A	2024 2025	INCREASE (DECREASE)
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	2024-2025 Budget Request	2023-2024
SCII	GRANI	ACCOUNT CODE	DESCRIPTION	BODGET 2021-2022	BODGET 2022-2023	BODGET 2023-2024	Buuget Request	2023-2024
			Special Education NMS					
			Special Education 14/12					
NMS		1-000-3-210-02-61100-1121	TEACHER - NMS	\$166,373	\$176,748	\$185,567	\$191,580	\$6,013
NMS			PARAPROFESSIONAL - NMS	ψ100,070	\$ -	\$ -	\$ -	\$0,013
NMS		1-000-3-210-02-61100-2100	FICA	\$12,728	·	\$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		\$2,487	\$2,567	\$80
NMS		1-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$168	\$178		\$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
			Gifted Education - NMS Secondary					
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	·			\$0
NMS		1-000-3-210-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$1,000	. ,			\$0
NMS			PROGRAMS - GIFTED-NMS	\$1,500	\$2,000		\$2,000	\$0
				ψ1,500	Ψ2,000	Ψ2,000	Ψ2,000	

			TOTAL GIFTED - NMS	\$3,368	\$4,500	\$4,500	\$4,500	\$0
				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
			Athletics - Middle School					
NMS		1-000-3-210-05-61100-1620	ATHLETICS - SUPPLEMENTS NMS	\$8,876	\$13,315	\$14,647	\$14,647	\$0
NMS		1-000-3-210-05-61100-2100	ATHLETICS - FICA NMS	\$679			\$1,120	\$0 \$0
NMS		1-000-3-210-05-61100-3000	ATHLETICS - PURCHASED SERVICES	\$2,000			\$4,600	\$2,600
NMS		1-000-3-210-05-61100-6000	ATHLETICS - MATERIALS/SUPPLIES	\$2,000			\$ -	\$2,000
11115		1 000 3 210 03 01100 0000	MATTERIALES/SCITTERES	\$2,000	φ2,000	\$2,000	φ-	\$0
			TOTAL ATHLETICS - MIDDLE	\$13,555	\$18,334	\$19,767	\$20,367	\$600
			TOTAL NIME INSTRUCTION	62 704 140	62 71 (970	62 150 260	62 246 240	PD7 DD0
			TOTAL NMS INSTRUCTION	\$2,704,149	\$2,716,870	\$3,158,360	\$3,246,249	\$87,889
				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
			REGULAR SECONDARY					
			Classroom Instruction - NHS					
			1122					
NHS		1-000-3-040-01-61100-1120	TEACHERS SALARIES (NHS)	\$1,420,214	\$1,503,995	\$1,720,072	\$1,706,989	-\$13,083
NHS		_	PARAPROFESSIONAL SALRIES (NHS)	\$24,144			\$27,617	\$828
NHS		1-000-3-040-01-61100-1620	SUPPLEMENTAL SALARIES	\$54,338			\$89,658	\$0
NHS		1-000-2-040-10-61100-1120	AFTER SCHOOL SEC NHS	\$10,300			\$10,300	\$0
NHS		1-000-3-040-01-61100-1655	DRIVER'S ED	\$26,265			\$33,000	\$0
NHS		1-000-3-040-01-61100-1656	SUPPL SALARIES-PROJ GRAD	\$7,018			\$7,495	\$0
NILIC		1 000 2 040 01 61100 2100		1 7	, ,			
NHS		1-000-3-040-01-61100-2100	FICA	\$108,551	\$117,012	\$131,693	\$130,755	-\$938
NHS		1-000-3-040-01-61100-2100	FICA SUPPLEEMTAL		\$117,012 \$6,235		\$130,755 \$6,859	-\$938 \$0
			FICA SUPPLEEMTAL	\$4,157	\$6,235	\$6,859		\$0
NHS		1-000-3-040-01-61100-2100	FICA SUPPLEEMTAL	\$4,157 \$537	\$6,235 \$537	\$6,859 \$573	\$6,859 \$573	\$0 \$0
NHS NHS		1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100	FICA SUPPLEEMTAL FICA PROJ GRAD	\$4,157	\$6,235 \$537 \$2,295	\$6,859 \$573 \$2,525	\$6,859	\$0
NHS NHS NHS		1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100	FICA SUPPLEEMTAL FICA PROJ GRAD FICA DRIVERS ED FICA REMEDIATION	\$4,157 \$537 \$2,009	\$6,235 \$537 \$2,295	\$6,859 \$573 \$2,525 \$788	\$6,859 \$573 \$2,525	\$0 \$0 \$0
NHS NHS NHS		1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-2-040-10-61100-2100	FICA SUPPLEEMTAL FICA PROJ GRAD FICA DRIVERS ED FICA REMEDIATION	\$4,157 \$537 \$2,009 \$788	\$6,235 \$537 \$2,295 \$788	\$6,859 \$573 \$2,525 \$788	\$6,859 \$573 \$2,525 \$788	\$0 \$0 \$0 \$0
NHS NHS NHS NHS		1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-2-040-10-61100-2100 1-000-3-040-01-61100-2210	FICA SUPPLEEMTAL FICA PROJ GRAD FICA DRIVERS ED FICA REMEDIATION VSRS	\$4,157 \$537 \$2,009 \$788	\$6,235 \$537 \$2,295 \$788 \$248,644	\$6,859 \$573 \$2,525 \$788 \$280,316	\$6,859 \$573 \$2,525 \$788 \$288,292	\$0 \$0 \$0 \$0 \$0 \$7,976
NHS NHS NHS NHS NHS		1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-2-040-10-61100-2100 1-000-3-040-01-61100-2210 1-000-3-040-01-61100-2220	FICA SUPPLEEMTAL FICA PROJ GRAD FICA DRIVERS ED FICA REMEDIATION VSRS VSRS HYBRID	\$4,157 \$537 \$2,009 \$788 \$234,803	\$6,235 \$537 \$2,295 \$788 \$248,644	\$6,859 \$573 \$2,525 \$788 \$280,316 \$- \$290,994	\$6,859 \$573 \$2,525 \$788 \$288,292 \$-	\$0 \$0 \$0 \$0 \$0 \$7,976
NHS NHS NHS NHS NHS NHS NHS		1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-3-040-01-61100-2100 1-000-2-040-10-61100-2100 1-000-3-040-01-61100-2210 1-000-3-040-01-61100-2220 1-000-3-040-01-61100-2300	FICA SUPPLEEMTAL FICA PROJ GRAD FICA DRIVERS ED FICA REMEDIATION VSRS VSRS HYBRID BLUE CROSS	\$4,157 \$537 \$2,009 \$788 \$234,803 \$200,400	\$6,235 \$537 \$2,295 \$788 \$248,644 \$- \$168,264 \$20,047	\$6,859 \$573 \$2,525 \$788 \$280,316 \$- \$290,994 \$23,408	\$6,859 \$573 \$2,525 \$788 \$288,292 \$- \$305,303	\$0 \$0 \$0 \$0 \$7,976 \$0 \$14,309

NHS	1-000-3-040-01-61100-2700	WORKMAN'S COMPENSATION	\$11,649	\$15,000	\$15,000	\$15,000	\$0
NHS	1-000-3-040-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$17,095	\$18,102	\$21,137	\$20,989	-\$148
NHS	1-000-3-040-01-61100-2815	UNUSED LEAVE - SEC.	\$8,000	\$8,000	\$8,000		\$0
NHS	1-000-3-040-01-61100-3000	PURCHASED SERVICES DUAL	\$26,000	\$26,000	\$26,000	\$28,000	\$2,000
NHS	1-000-3-040-01-61100-3110	PURCHASED SERVICES - OTHER	\$2,400	\$2,500	\$2,500	\$2,500	\$0
NHS	1-000-3-040-01-61100-3120	PURCHASED SERVICES - TESTING NHS	\$4,000	\$4,500	\$4,500		\$0
NHS	1-000-3-040-01-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$4,950	\$5,500	\$5,500	\$3,500	-\$2,000
NHS	1-000-3-040-01-61100-5504	TRAVEL/CONFERENCES	ψ .,σσσ	\$ -	\$ -	\$ -	\$0
NHS	1-000-3-040-01-61100-6012	TEXTBOOKS 9-12	\$46,060	\$46,060	\$46,060		-\$30,000
NHS	1-000-3-040-01-61100-6043	MATERIALS - MUSIC NHS	\$6,000	\$6,500	\$6,500	\$6,500	\$0
NHS	1-000-3-040-01-61100-6045	MATERIALS - ART NHS	\$5,000	\$5,500	\$5,500	\$5,500	\$0
NHS	1-000-3-040-01-61100-6050	INSTRUCTIONAL SUPPLIES - NHS/ADM	\$11,000	\$12,000	\$12,000		\$0
NHS	1-000-3-040-01-61100-6051	INSTRUCTIONAL SUPPLIES -	\$4,000	\$4,500	\$4,500	\$4,500	\$0
NHS	1-000-3-040-01-61100-6052	INSTRUCTIONAL SUPPLIES -	\$30,000	\$35,000	\$35,000	\$25,000	-\$10,000
NHS	1-000-3-040-01-61100-8401	NON CAPITALIZED OUTLAY	\$4,000	\$5,000	\$5,000	\$5,000	\$0
NHS	1-000-3-040-01-61100-8402	NON CAPITALIZED OUTLAY	\$4,800	\$5,000	\$5,000	\$5,000	\$0
NHS	1-000-3-040-01-61100-9005	PROJECTS - BETA	\$2,000	\$2,500	\$2,500	\$2,500	\$0
				. ,	• •	. ,	·
		TOTAL CLASSROOM INST - SEC -NHS	\$2,302,182	\$2,428,737	\$2,831,784	\$2,800,196	-\$31,588
		Guidance NHS					
NHS	1-000-3-040-01-61210-1120	GUIDANCE SERVICES SALARIES	\$121,933	\$155,279	\$173,919	\$177,195	\$3,276
NHS	1-000-3-040-01-61210-1150	GUIDANCE ADMINSTRATIVE ASST.	\$39,047	\$40,999	\$38,796	\$40,067	\$1,271
NHS	1-000-3-040-01-61210-2100	FICA	\$12,315	\$15,015	\$16,273	\$16,621	\$348
NHS	1-000-3-040-01-61210-2210	VSRS	\$26,755	\$32,621	\$35,353	\$36,109	\$756
NHS	1-000-3-040-01-61210-2220	VSRSHybrid		\$ -	\$ -	\$ -	\$0
NHS	1-000-3-040-01-61210-2300	BLUE CROSS	\$16,032	\$26,568	\$47,276	\$52,639	\$5,363
NHS	1-000-3-040-01-61210-2400	GROUP LIFE	\$2,157	\$2,630	\$2,850	\$2,911	\$61
NHS	1-000-3-040-01-61210-2500	DISABILITY INSURANCE	\$563	\$687	\$745	\$745	\$0
NHS	1-000-3-040-01-61210-2600	UNEMPLOYMENT		\$ -	\$63	\$63	\$0
NHS	1-000-3-040-01-61210-2700	WORKMAN'S COMP		\$ -	\$ -	\$ -	\$0
NHS	1-000-3-040-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$1,948	\$2,375	\$2,574	\$2,629	\$55
NHS	1-000-3-040-01-61210-3120	PURCHASED SERVICES -	\$1,500	\$1,500	\$1,500	\$1,500	\$0
NHS	1-000-3-040-01-61210-5501	TRAVEL/CONFERENCES - NHS. GUID.	\$900	\$1,000	\$1,000	\$1,000	\$0
NHS	1-000-3-040-01-61210-6000	MATERIALS & SUPPLIES	\$250	\$500	\$500	\$500	\$0
		TOTAL GUIDANCE NHS	\$223,400	\$279,174	\$320,849	\$331,979	\$11,130

				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
			Media (Library) Services - SECONDARY					
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	\$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
			Office of the Principal- Secondary					
NHS		1-000-3-040-01-61410-1126	PRINCIPAL-NHS	0.440.040	#440.007	\$405.704	# 400.000	04.054
NHS		1-000-3-040-01-61410-1127	ASSISTANT PRINCIPAL - NHS	\$112,840		\$125,784	\$129,838	\$4,054
NHS		1-000-3-040-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$81,490		\$91,006	\$93,986	\$2,980
NHS		1-000-3-040-01-61410-2100	FICA	\$79,652		\$98,252	\$101,470	\$3,218
NHS		1-000-3-040-01-61410-2210		\$20,960	. ,	\$24,101	\$24,885	\$784
NHS		1-000-3-040-01-61410-2220	VSRS Hybrid	\$45,536	\$49,656 \$ -	\$52,360 \$ -	\$54,064 \$ -	\$1,704
NHS		1-000-3-040-01-61410-2300	BLUE CROSS	¢46.022			· ·	\$0
NHS	+	1-000-3-040-01-61410-2400	GROUP LIFE	\$16,032	. ,	\$45,248 \$4.222	\$53,080	\$7,832
NHS		1-000-3-040-01-61410-2500	DISABILITY INSURANCE	\$3,671	\$4,004	* /	\$4,359	\$137
NHS		1-000-3-040-01-61410-2600	UNEMPLOYMENT		\$ -	\$ -	\$ -	\$0
NHS			RETIREE HEALTH CARE CREDIT	#2.04 F	\$ -	\$84	\$84	\$0
NHS		1-000-3-040-01-61410-3202	PURCHASE SERVICES	\$3,315		\$3,812	\$3,936	\$124
NHS		1-000-3-040-01-61410-5202	TRAVEL - MILEAGE & CONFERENCES	\$500 \$1,500		\$1,000	\$1,000	\$0
NHS		1-000-3-040-01-61410-5801	MISC DUES & MEMBERSHIPS NHS	\$1,500	. ,		\$2,000	\$0
NHS		1-000-3-040-01-61410-5804	MISCELLANEOUS - NHS	\$2,000	. ,		\$2,500	\$0
11110	1	1-000-3-040-01-01410-3804	MIGCELLANEOUS - INIO	\$500	\$1,000	\$1,000	\$1,000	\$0

			TOTAL PRINCIPAL - NHS	\$367,996	\$411,974	\$451,369	\$472,202	\$20,833
				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
			Special Education Instruction - Secondary					
NHS		1-000-3-040-02-61100-1120	TEACHERS SALARIES-SPEC ED-NHS	\$269,491	\$273,519	\$227,605	\$234,863	\$7,258
NHS		1-000-3-040-02-61100-1120	TEACHER SALARIES - SPEC ED NMS		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-02-61100-1150	COMPENSATION OF	\$45,468	\$27,550	\$22,230	\$22,909	\$679
NHS		1-000-3-040-02-61100-1620	SUPPLEMENTAL SALARIES - SPEC ED	\$5,165	\$7,123	\$7,835	\$7,835	\$0
NHS		1-000-3-040-02-61100-2100	FICA	\$23,187	\$23,032	\$19,112	\$19,720	\$608
NHS		1-000-3-040-02-61100-2100	FICA SUPPLEMENTAL	\$395	\$549	\$599	\$599	\$0
NHS		1-000-3-040-02-61100-2210	VSRS	\$50,376	\$50,038	\$41,523	\$42,842	\$1,319
NHS		1-000-3-040-02-61100-2220	VSRS HYBRID		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-02-61100-2300	BLUE CROSS	\$56,112	\$53,136	\$53,112	\$43,176	-\$9,936
NHS		1-000-3-040-02-61100-2400	GROUP LIFE	\$4,062	\$4,502	\$3,348	\$3,454	\$106
NHS		1-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$368	\$420	\$219	\$219	\$0
NHS		1-000-3-040-02-61100-2600	UNEMPLOYMENT		\$ -	\$105	\$105	\$0
NHS		1-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$3,668	\$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	\$0
NHS		1-000-3-040-02-61100-5501	TRAVEL/CONF SPEC ED SEC	\$1,500		\$2,000		\$0
NHS		1-000-3-040-02-61100-6040	SPECIAL ED MATERIALS - SOFTWARE		\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-02-61100-6000	SPECIAL ED MATERIALS	\$5,200	\$5,500	\$5,500	\$5,500	\$0
NHS		1-000-3-040-02-61100-9000	SPECIAL ED - PROJECTS	\$2,000		\$2,500		\$0
					, ,	• •		·
			SPEC ED - SECONDARY	\$476,992	\$464,429	\$398,711	\$398,841	\$130
			Vocational Instruction - Secondary					
NHS		1-000-3-040-03-61100-1120	TEACHERS SALARIES-VOCATIONAL	\$352,617	\$365,566	\$257,701	\$209,998	-\$47,703
NHS		1-000-3-040-03-61100-2100	FICA	\$26,975		\$25,495		-\$47,703
NHS		1-000-3-040-03-61100-2210	VSRS	\$58,605		\$55,389		-\$3,049
NHS		1-000-3-040-03-61100-2300	BLUE CROSS	\$32,064		\$28,392	\$19,332	
NHS		1-000-3-040-03-61100-2400	GROUP LIFE					-\$9,060
NHS		1-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$4,725 \$592		\$4,466 \$691	\$3,827 \$501	-\$639
NHS		1-000-3-040-03-61100-2600	UNEMPLOYMENT	\$592	· ·	,	· · · · · · · · · · · · · · · · · · ·	-\$190
NHS		1-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	¢4.007	\$126	\$105		-\$21
11110	-	1-000-3-040-03-61100-2730	PURCHASE SERVICES	\$4,267	\$4,423 \$ -	\$4,033		-\$578
NHS		1-000-3-040-03-61100-5505	TRAVEL/CONF JROTC	0000	· ·	\$ -	\$ -	\$0
				\$900		\$1,000		
NHS		1-000-3-040-03-61100-6001	VOC SUPPLIES - BUSINESS	\$2,500		\$3,000		\$0
NHS		1-000-3-040-03-61100-6002	VOC SUPPLIES - CAREER STUDIES	\$1,300	\$1,500	\$1,500	\$1,500	\$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		\$1,300				\$0
NHS		1-000-3-040-03-61100-6005	REG VOC ED - STEM	\$500		\$750	\$750	\$0
NHS		1-000-3-040-03-61100-6006	SUPPLIES JROTC	Ψ000	\$ -	\$ -	\$ -	\$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	\$0
NHS		1-000-3-040-03-61100-8202	CAPITAL OUTLAY VOCATIONAL	Ψ23,000	\$ -	\$ -	\$ -	\$0
NHS		1-000-3-040-03-61100-9000	REG VOC ED - STEM	\$1,000	\$2,500	\$2,500	\$2,500	\$0
				ψ1,000	Ψ2,300	Ψ2,500	Ψ2,500	30
			VOCATIONAL INSTRUCTION-	\$801,668	\$854,165	\$741,534	\$691,477	-\$50,057
				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
			Gifted Instruction - Secondary				0 ,	
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				\$0
NHS		1-000-3-040-04-61100-7001	GOVERNOR'S SCHOOL - SUMMER	\$1,000				\$0
NHS		1-000-3-040-04-61100-7000	CHESAPEAKE BAY GOVERNOR'S	\$123,336		\$141,777	\$150,283	\$8,506
NHS		1-000-3-040-04-61100-9000	FUTURE PROBLEM SOLVERS SEC	\$2,000				\$0
NHS		1-000-3-040-04-61100-9001	PROJECT - SEA PERCH	\$2,000				\$0
NHS		1-000-3-040-04-61100-9002	PROJECT - SENARIO WRITING	\$2,000				\$0
			GIFTED - SECONDARY	\$134,644	\$144,152	\$154,277	\$162,783	\$8,506
			on the shootener	\$10.1,011	\$111,132	\$151,277	\$102,700	\$0,500
			Athletics - Secondary					
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			\$0
NHS		1-000-3-040-05-61100-1621	Supplements - Other	\$156			\$6,580	\$203
NHS		1-000-3-040-05-61100-2100	FICA	\$9,786	\$13,541	\$22,036		\$204
NHS		1-000-3-040-05-61100-2210		ψ0,100	\$15,862	\$13,854	\$14,296	\$442
			HEALTH INS		\$0			\$2,208
NHS		1-000-3-040-05-61100-2400	GL		\$0	. ,	\$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				\$0
NHS		1-000-3-040-05-61100-5801	Dues/Membership	\$600	\$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

				A	A	A	2024-2025	INCREASE (DECREASE)
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-2022	Approved BUDGET 2022-2023	Approved BUDGET 2023-2024	Budget Request	2023-2024
5011	OILII (I	110000111 0022	DESCRIPTION				- auget nequest	2020 2021
			REGULAR ELEMENTARY					
			Classroom Instruction - DISTRICT					
DISTRICT	101	1-000-9-000-01-61100-1120	DISTRICT TEACHER - ESL	\$50,386	\$53,567	\$56,270	\$58,113	\$1,843
DISTRICT	101	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		\$71,584	\$73,480	\$2,296
DISTRICT		1-000-9-000-01-61100-1151	DISTRICT FULL TIME SUBSTITUTE	\$12,013	\$-	\$71,384	\$73,880	\$2,290
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		\$16,500	\$138,000	\$0
DISTRICT		1-000-9-000-01-61100-2100	FICA DISTRICT	\$11,304		\$15,229	\$15,719	\$490
DISTRICT		1-000-9-000-01-61100-2100	FICA SUBSTITUTES	1				\$490
DISTRICT		1-000-9-000-01-61100-2100	FICA SUPPLEMENTAL SALARIES	\$8,433		\$10,557	\$10,557	
DISTRICT		1-000-9-000-01-61100-2210	VSRS -	\$880		\$1,262	\$1,262	\$0
DISTRICT		1-000-9-000-01-61100-2220	VSRS -HYBRID	\$31,109		\$33,086	\$34,151	\$1,065
DISTRICT		1-000-9-000-01-61100-2300	DISTRICT OTHER - HEALTH INS	CO4 040	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-01-61100-2400	DISTRICT OTHER - GL	\$24,048		\$45,872	\$50,767	\$4,895
DISTRICT		1-000-9-000-01-61100-2500	DISTRICT OTHER - DISABILITY INS	\$2,508		\$2,668	\$2,753	\$85
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 SOFFLEMENTS VEC	40.770	\$ -	\$ -	\$ -	\$0
DISTRICT			DISTRICT OTHER - HCC	\$2,772		\$2,772	\$2,772	\$0
		1-000-9-000-01-61100-2750		\$2,265		\$2,409	\$2,486	\$77
DISTRICT		1-000-9-000-01-61100-2820	TUITION ASSISTANCE (DISTRITWIDE)	\$14,000		\$20,000	\$20,000	\$0
DISTRICT		1-000-9-000-01-61100-3000	PROFESSIONAL DEVELOPMENT	\$5,000		\$10,000	\$10,000	\$0
DISTRICT	101	1-000-9-000-01-61100-4020	INTERNAL - FOOD SERVICES	\$6,000		\$10,000	\$10,000	\$0
DISTRICT		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	\$0
DISTRICT		1-000-9-000-01-61100-6005	SUBSTITUTE TRAINING MATERIALS	\$500		\$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	\$0
DISTRICT		1-000-9-000-01-61100-6090	INSTRUCTIONAL SUPPLIES DISTRICT	\$22,100		\$30,000	\$30,000	\$0
DISTRICT		1-000-9-000-01-61100-6094	DROPOUT - SECONDARY	\$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	\$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 INTERVE	NTIONS 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
				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
			Other - Special Education Instruction					
DISTRICT		1-000-9-000-02-61100-7001	REG. SPEC. ED. PERSONNEL PAYMENT	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL SPECIAL ED DISTRICT	\$0	\$0	\$0	\$0	\$0
			Other - VA Preschool Instruction					
NES								
	103	1-000-9-331-08-61100-1120	PRESCHOOL SALARIES (VPI)	\$100,421	\$106,633	\$120,501	\$124,425	\$3,924
NES				\$100,421 \$36,670	\$106,633 \$38,984	\$120,501 \$40,952		\$3,924 \$1,341
NES NES	103	1-000-9-331-08-61100-1151	PRESCHOOL SALARIES (VPI)				\$124,425 \$42,293 \$12,754	î e
	103 103	1-000-9-331-08-61100-1151 1-000-9-331-08-61100-2100	PRESCHOOL SALARIES (VPI) PRESCHOOL AIDE SALARY VPI	\$36,670	\$38,984	\$40,952	\$42,293	\$1,341
NES	103 103 103	1-000-9-331-08-61100-1151 1-000-9-331-08-61100-2100 1-000-9-331-08-61100-2210	PRESCHOOL SALARIES (VPI) PRESCHOOL AIDE SALARY VPI PRESCHOOL FICA VPI	\$36,670 \$10,487	\$38,984 \$11,140	\$40,952 \$12,351	\$42,293 \$12,754	\$1,341 \$403
NES NES	103 103 103 103	1-000-9-331-08-61100-1151 1-000-9-331-08-61100-2100 1-000-9-331-08-61100-2210 1-000-9-331-08-61100-2220	PRESCHOOL SALARIES (VPI) PRESCHOOL AIDE SALARY VPI PRESCHOOL FICA VPI PRESCHOOL VSRS VPI	\$36,670 \$10,487	\$38,984 \$11,140 \$24,202	\$40,952 \$12,351 \$26,833	\$42,293 \$12,754 \$27,709	\$1,341 \$403 \$876
NES NES NES	103 103 103 103 103	1-000-9-331-08-61100-1151 1-000-9-331-08-61100-2100 1-000-9-331-08-61100-2210 1-000-9-331-08-61100-2220	PRESCHOOL SALARIES (VPI) PRESCHOOL AIDE SALARY VPI PRESCHOOL FICA VPI PRESCHOOL VSRS VPI VSRS HYBRID VPI	\$36,670 \$10,487 \$22,785 \$32,064	\$38,984 \$11,140 \$24,202 \$ -	\$40,952 \$12,351 \$26,833 \$ - \$ -	\$42,293 \$12,754 \$27,709 \$-	\$1,341 \$403 \$876 \$0
NES NES NES	103 103 103 103 103 103	1-000-9-331-08-61100-1151 1-000-9-331-08-61100-2100 1-000-9-331-08-61100-2210 1-000-9-331-08-61100-2220 1-000-9-331-08-61100-2300	PRESCHOOL SALARIES (VPI) PRESCHOOL AIDE SALARY VPI PRESCHOOL FICA VPI PRESCHOOL VSRS VPI VSRS HYBRID VPI PRESCHOOL HEALTH INS VPI PRESCHOOL - DISABILITY INS VPI	\$36,670 \$10,487 \$22,785	\$38,984 \$11,140 \$24,202 \$- \$32,064 \$248	\$40,952 \$12,351 \$26,833 \$ -	\$42,293 \$12,754 \$27,709 \$ - \$ -	\$1,341 \$403 \$876 \$0
NES NES NES NES	103 103 103 103 103 103 103	1-000-9-331-08-61100-1151 1-000-9-331-08-61100-2100 1-000-9-331-08-61100-2210 1-000-9-331-08-61100-2220 1-000-9-331-08-61100-2300 1-000-9-331-08-61100-2500	PRESCHOOL SALARIES (VPI) PRESCHOOL AIDE SALARY VPI PRESCHOOL FICA VPI PRESCHOOL VSRS VPI VSRS HYBRID VPI PRESCHOOL HEALTH INS VPI PRESCHOOL - DISABILITY INS VPI	\$36,670 \$10,487 \$22,785 \$32,064 \$234	\$38,984 \$11,140 \$24,202 \$ - \$32,064	\$40,952 \$12,351 \$26,833 \$ - \$ - \$ 258	\$42,293 \$12,754 \$27,709 \$ - \$ - \$ 258	\$1,341 \$403 \$876 \$0 \$0 \$0 \$71
NES NES NES NES NES NES NES	103 103 103 103 103 103 103 103	1-000-9-331-08-61100-1151 1-000-9-331-08-61100-2100 1-000-9-331-08-61100-2210 1-000-9-331-08-61100-2220 1-000-9-331-08-61100-2300 1-000-9-331-08-61100-2500 1-000-9-331-08-61100-2400 1-000-9-331-08-61100-2600	PRESCHOOL SALARIES (VPI) PRESCHOOL AIDE SALARY VPI PRESCHOOL FICA VPI PRESCHOOL VSRS VPI VSRS HYBRID VPI PRESCHOOL HEALTH INS VPI PRESCHOOL - DISABILITY INS VPI PRESCHOOL GL VPI	\$36,670 \$10,487 \$22,785 \$32,064 \$234	\$38,984 \$11,140 \$24,202 \$- \$32,064 \$248 \$1,951	\$40,952 \$12,351 \$26,833 \$ - \$ - \$ 258 \$2,163	\$42,293 \$12,754 \$27,709 \$- \$- \$258 \$2,234	\$1,341 \$403 \$876 \$0 \$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
			Other - Alternative Ed Instruction					
			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
			Other - Summer School Instruction					
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
				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
			Improvement of Instruction					
			Student Support					
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
1								
			TOTAL SOCIAL WORKER - ELEM	\$2,000	\$2,000	\$2,000	\$2,000	\$0
			TOTAL SOCIAL WORKER - ELEM Improvement of Instruction	\$2,000	\$2,000	\$2,000	\$2,000	20

			Student Support					
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
			Improvement of Instruction -					
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
					IEI C			
			Improvement of Instruction -Administrative S	student Support - Speci	al Education			
DISTRICT	102	1-000-9-000-02-61310-1110	IMPROV OF INSTRUCT SPEC ED	#00.507	#04.0C0	¢400.740	¢474.470	Ø5 460
DISTRICT		1-000-9-000-02-61310-1110	FICA	\$88,597	\$94,063	\$168,710	\$174,170	\$5,460
DISTRICT		1-000-9-000-02-61310-2210	VSRS	\$6,778	\$7,196	\$12,906	\$13,324	\$418
DISTRICT		1-000-9-000-02-61310-2300	BLUE CROSS	\$14,725	\$15,633	\$28,040	\$28,947	\$907
DISTRICT		1-000-9-000-02-61310-2400	GROUP LIFE	\$8,016	\$8,856	\$9,732	\$10,428	\$696
DISTRICT		1-000-9-000-02-61310-2400	DISABILITY INSURANCE	\$1,187	\$1,260	\$2,261	\$2,334	\$73
DISTRICT		1-000-9-000-02-61310-2600	UNEMPLOYMENT	\$310	\$329	\$590	\$610	\$20
				**	\$ -	\$42	\$42	\$0
DISTRICT DISTRICT		1-000-9-000-02-61310-2750 1-000-9-000-02-61310-3000	RETIREE HEALTH CARE CREDIT PURCHASE SERVICES - OTHER	\$1,072	\$1,072	\$2,041	\$2,107	\$66
				\$3,000	\$3,000	\$57,000	\$57,000	\$0
DISTRICT		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
			THE POT HORIZON SI EC ED	ψ120,003	\$100,407	\$200,022	\$270,702	\$7,040
			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

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l		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 - S	CHOOL OPERA							
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	Approved BUDGET 2021-	Approved BUDGET 2022-	Approved BUDGET 2023-2024	2024-2025 Budget Request	INCREASE (DECREASE) 2023-2024
				2022	2023			
			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		\$3,060	\$3,290	\$230
DISTRICT		1 -000-9 -000-00 -62110-2300	HEALTH INS	\$16,032		\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -62110-2600	UNEMPLOYMENT	ψ10,002	\$ -	\$ -	\$ -	\$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	7 : 1,000	\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -62110-5801	DUES AND ASSOC. MEMBERSHIPS	\$7,500	\$8,000	\$8.000	\$8.000	\$0
				7:,000	40,000	72,222	72,000	**
			TOTAL BOARD	\$105,880	\$110,863	\$98,060	\$101,290	\$3,230
				,		4 ,	,	4-,
			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 -62120-5504	TRAVEL CONFERENCES -		\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -62120-5804	MISCELLANEOUS	\$950	\$1,000	\$1,000	\$1,000	\$0
DISTRICT		1 -000-9 -000-00 -62120-6000	OTHER MATERIALS DISTRICTWIDE	\$4,289	\$4,500	\$4,500	\$4,500	\$0
DISTRICT		1 -000-9 -000-00 -62120-6001	OFFICE SUPPLIES	\$9,484	\$10,000	\$10,000	\$10,000	\$0
				70,101	4.10,000	+ ,	¥10,000	***
			TOTAL EXEC ADMINISTRATION	\$349,716	\$362,345	\$371,942	\$376,477	\$4,535
			FISCAL SERVICES					
			Administration - Fiscal Services					
DISTRICT		1 -000-9 -000-00 -62160-1130	DIRECTOR OF FINANCE	\$117,465	\$84,396	\$112,256	\$115,933	\$3,677
DISTRICT		1 -000-9 -000-00 -62160-1130	FINANCE SPECIALIST	\$92.282	\$98.108	\$131,204	\$144,257	\$13.053
DISTRICT		1 -000-9 -000-00 -62160-2100	FICA	\$16,046	\$13,962	\$18,625	\$19,905	\$1,280
DISTRICT		1 -000-9 -000-00 -62160-2210	VSRS	\$34,860	\$30,332	\$40,463	\$43,244	\$2,781
DISTRICT		1 -000-9 -000-00 -62160-2300	BLUE CROSS	\$21,217	\$21,217	\$20,688	\$41,189	\$20,501
DISTRICT		1 -000-9 -000-00 -62160-2400	GROUP LIFE	\$2,811	\$2,446	\$3,262	\$3,487	\$20,301
DISTRICT		1 -000-9 -000-00 -62160-2500	DISABILITY INSURANCE	\$161	\$172	\$279	\$911	\$632
DISTRICT		1 -000-9 -000-00 -62160-2600	UNEMPLOYMENT	φίσι	\$ -	\$63	\$63	\$0
DISTRICT		1 -000-9 -000-00 -62160-2750	RETIREE HEALTH CARE CREDIT	\$2,538	\$2,208	\$2,946	\$3,148	\$202
DISTRICT		1 -000-9 -000-00 -62160-3120	AUDITING SERVICES	\$5,500	\$5,500	\$5,500	\$5,500	\$0
DISTRICT		1 -000-9 -000-00 -62160-3000	PURCHASE SERVICES	\$2,000	\$2,000	\$2,000	\$2,000	\$0
DISTRICT		1 -000-9 -000-00 -62160-5501	TRAVEL	ψ2,000	\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -62160-5504	CONFERENCE	\$1,500	\$2,500	\$2,500	\$2,500	\$0
DISTRICT		1 -000-9 -000-00 -62160-6001	OFFICE SUPPLIES	\$2,500	\$3,000	\$3,000	\$3,000	\$0
DISTRICT		1 000 3 000 00 02100 0001	OTTICE SCIT BIES	\$2,000	ψο,σσσ	40,000	ψ0,000	
			TOTAL FISCAL SERVICES	\$298,880	\$265,841	\$342,786	\$385,137	\$42,351
				42, 0,000	4200,012	40 12,100	, , , , , , , , , , , , , , , , , , , 	4 12,000
				Approved	Approved	Approved	2024-2025	INCREASE
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	BUDGET 2021-	BUDGET 2022-	BUDGET 2023-2024	Budget Request	2023-2024
				2022	2023			
			STUDENT ATTENDANCE SERVICES					
			Attendance & Health Services					
			STUDENT HEALTH SERVICES					
			Health (Nursing) Services					
DISTRICT	1	1 -000-9 -000-00 -62220-1131	SCHOOL NURSE LICENSED	\$94,005	\$99,250	\$93,252	\$96,294	\$3,042
DISTRICT		1 -000-9 -000-00 -62220-1131	SCHOOL NURSE UNLICENSED	Ψ34,003	\$ -	\$ -	\$ -	\$3,042
DISTINCT			SCHOOL NORSE ONLICENSED			· ·		\$232
DISTRICT	+		NURSE - FICA	\$7 101	\$7 5 03 l	\$7.13/1	31/ 3nn	
DISTRICT		1 -000-9 -000-00 -62220-2100	NURSE - FICA	\$7,191 \$15,624	\$7,593 \$16,495	\$7,134 \$15,498	\$7,366 \$16,004	
DISTRICT		1 -000-9 -000-00 -62220-2100 1 -000-9 -000-00 -62220-2210	NURSE- VSRS	\$15,624	\$16,495	\$15,498	\$16,004	\$506
DISTRICT DISTRICT		1 -000-9 -000-00 -62220-2100 1 -000-9 -000-00 -62220-2210 1 -000-9 -000-00 -62220-2300	NURSE- VSRS NURSE HEALTH INS	\$15,624 \$16,032	\$16,495 \$16,032	\$15,498 \$19,118	\$16,004 \$21,326	\$506 \$2,208
DISTRICT DISTRICT DISTRICT		1 -000-9 -000-00 -62220-2100 1 -000-9 -000-00 -62220-2210 1 -000-9 -000-00 -62220-2300 1 -000-9 -000-00 -62220-2400	NURSE- VSRS NURSE HEALTH INS NURSE - GL	\$15,624 \$16,032 \$1,260	\$16,495 \$16,032 \$1,330	\$15,498 \$19,118 \$1,250	\$16,004 \$21,326 \$1,290	\$506 \$2,208 \$40
DISTRICT DISTRICT DISTRICT DISTRICT		1 -000-9 -000-00 -62220-2100 1 -000-9 -000-00 -62220-2210 1 -000-9 -000-00 -62220-2300 1 -000-9 -000-00 -62220-2400 1 -000-9 -000-00 -62220-2500	NURSE- VSRS NURSE HEALTH INS NURSE - GL NURSE- DISABILITY INS	\$15,624 \$16,032	\$16,495 \$16,032 \$1,330 \$146	\$15,498 \$19,118 \$1,250 \$163	\$16,004 \$21,326 \$1,290 \$168	\$506 \$2,208 \$40 \$5
DISTRICT DISTRICT DISTRICT		1 -000-9 -000-00 -62220-2100 1 -000-9 -000-00 -62220-2210 1 -000-9 -000-00 -62220-2300 1 -000-9 -000-00 -62220-2400	NURSE- VSRS NURSE HEALTH INS NURSE - GL	\$15,624 \$16,032 \$1,260	\$16,495 \$16,032 \$1,330	\$15,498 \$19,118 \$1,250	\$16,004 \$21,326 \$1,290	\$506 \$2,208

		TOTAL	\$1,222,004	\$1,168,409	\$1,294,070	\$1,394,397	\$100,327
		TO THE OTHER HERETH	\$101007	\$12,000	Ψ177010	\$21021C	\$20,000
		TOTAL OTHER HEALTH	\$184009	\$130000	\$177643	\$216243	\$38,600
DISTRICT	1 -000-9 -000-00 -62240-6000	MATERIALS & SUPPLIES	\$54,009	\$ -	\$ -	\$ -	\$0
	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 -62240-2750	RETIREE HEALTH CARE CREDIT			\$959	\$990	\$31
DISTRICT	1 -000-9 -000-00 -62240-2600	UNEMPLOYMENT			\$21	\$21	\$0
DISTRICT	1 -000-9 -000-00 -62240-2500	DISABILITY INSURANCE			\$277	\$286	\$9
DISTRICT	1 -000-9 -000-00 -62240-2400	GLI			\$1,062	\$1,096	\$34
DISTRICT	1 -000-9 -000-00 -62240-2300	BLUE CROSS			\$9,732	\$10,428	\$696
DISTRICT	1 -000-9 -000-00 -62240-2210	VSRS			\$13,176	\$13,597	\$421
DISTRICT	1 -000-9 -000-00 -62240-2100	FICA			\$6,065	\$6,258	\$193
DISTRICT	1 -000-9 -000-00 -62240-1131	OT SALARIES			\$79,279	\$81,810	\$2,531
		Occupational & Physical Inerapist					
		Occupational & Physical Therapist		-			
		OTHER STUDENT HEALTH SERVIC					
		Total Psychologist	\$143,924	\$152,813	\$161,680	\$167,221	\$5,541
DISTRICT	1 -000-9 -000-00 -62230-6000	PSYCHOLOGIST- SUPPLIES	\$3,200	\$3,500	\$3,500	\$3,500	\$0
DISTRICT	1 -000-9 -000-00 -62230-5504	PSYCHOLOGIST - CONFERENCE	\$250	\$500	\$500	\$500	\$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 -62230-2600	UNEMPLOYMENT	4	\$ -	\$21	\$21	\$0
DISTRICT	1 -000-9 -000-00 -62230-2500	PSYCHOLOGIST- DISABILITY INS	\$365	\$365	\$407	\$420	\$13
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 -62230-2300	PSYCHOLOGIST- HEALTH INS	\$8,016	\$8,016	\$9,732	\$10,428	\$696
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 -62230-2100	PSYCHOLOGIST- FICA	\$7,968	\$8,471	\$8,899	\$9,190	\$291
DISTRICT	1 -000-9 -000-00 -62230-1131	PSYCHOLOGIST	\$104,158	\$110,733	\$116,322	\$120,132	\$3,810
		Psychological Services					
		STUDENT PSYCHOLOGICAL SERVI					
		Total Student Health Services	\$139,595	\$146,547	\$141,959	\$148,029	\$6,070
		T (IC() (H) U C :	0120 505	\$146,547	0141.050	0140.020	ØC 070
DISTRICT	1 -000-9 -000-00 -62220-6000	MATERIALS AND SUPPLIES	\$3,700	\$4,000	\$3,874	\$3,874	\$0
DISTRICT	1 -000-9 -000-00 -62220-5501	TRAVEL/CONFERENCES	\$200	\$200	\$200	\$200	\$0

Budget Request Form FY 25 Transportation

d 2024-2025 Budget Request 3,947 \$451,220 66,617 \$66,617 27,810 \$27,810 19,406 \$91,672 21,834 \$22,544 20,580 \$20,580 10,710 \$21,383 34,199 \$53,504 \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$	\$0 \$0 \$0 \$17,734 \$710 \$0 \$673
Budget Request 3,947 \$451,220 6,617 \$66,617 7,810 \$27,810 9,406 \$91,672 21,834 \$22,544 20,580 \$20,580 \$4,199 \$53,500 \$4,199 \$53,500 \$5,400 \$6,400 \$6,400 \$6,400 \$7,354 \$47,398 86,352 \$87,864	2023-2024 50 \$0 \$0 \$0 \$0 \$2 -\$17,734 \$710 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Budget Request 3,947 \$451,220 6,617 \$66,617 7,810 \$27,810 9,406 \$91,672 21,834 \$22,544 20,580 \$20,580 \$4,199 \$53,500 \$4,199 \$53,500 \$5,400 \$6,400 \$6,400 \$6,400 \$7,354 \$47,398 86,352 \$87,864	2023-2024 \$7,273 \$0 \$0 \$0 \$0 \$17,734 \$710 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
33,947 \$451,220 66,617 \$66,617 27,810 \$27,810 19,406 \$91,672 21,834 \$22,544 20,580 \$20,580 10,710 \$21,383 44,199 \$53,50 \$-\$\$\$\$\$-\$\$\$\$\$\$-\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	\$7,273 \$0 \$0 \$2 \$717,734 \$710 \$0 \$3 \$673 \$4 \$-\$695 \$0
\$6,617 \$66,617 \$7,810 \$27,810 \$9,406 \$91,672 \$1,834 \$22,544 \$0,580 \$20,580 \$0,710 \$21,383 \$4,199 \$53,504 \$5,504 \$5,7354 \$47,395 \$0,352 \$87,864	\$0 \$0 \$17,734 \$710 \$0 \$1 \$673 \$1 \$673 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$6,617 \$66,617 \$7,810 \$27,810 \$9,406 \$91,672 \$1,834 \$22,544 \$0,580 \$20,580 \$0,710 \$21,383 \$4,199 \$53,504 \$5,504 \$5,7354 \$47,395 \$0,352 \$87,864	\$0 \$0 \$17,734 \$710 \$0 \$1 \$673 \$4 \$695 \$0
\$6,617 \$66,617 \$7,810 \$27,810 \$9,406 \$91,672 \$1,834 \$22,544 \$0,580 \$20,580 \$0,710 \$21,383 \$4,199 \$53,504 \$5,504 \$5,7354 \$47,395 \$0,352 \$87,864	\$0 \$0 \$17,734 \$710 \$0 \$1 \$673 \$4 \$695 \$0
\$6,617 \$66,617 \$7,810 \$27,810 \$9,406 \$91,672 \$1,834 \$22,544 \$0,580 \$20,580 \$0,710 \$21,383 \$4,199 \$53,504 \$5,504 \$5,7354 \$47,395 \$0,352 \$87,864	\$0 \$0 \$17,734 \$710 \$0 \$1 \$673 \$4 \$695 \$0
27,810 \$27,810 99,406 \$91,672 21,834 \$22,544 20,580 \$20,580 20,710 \$21,383 44,199 \$53,504 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$0 -\$17,734 \$710 \$0 \$1 \$673 \$1 \$695 \$0
99,406 \$91,672 21,834 \$22,544 20,580 \$20,586 20,710 \$21,383 34,199 \$53,504 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	-\$17,734 \$710 \$0 \$673 \$-\$695 \$0
21,834 \$22,544 20,580 \$20,580 20,710 \$21,383 34,199 \$53,504 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$710 \$0 \$673 \$673 \$-\$695 \$0
20,580 \$20,580 20,710 \$21,383 34,199 \$53,504 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$0 \$0 \$ \$673 \$ \$675 \$ \$0
20,710 \$21,383 64,199 \$53,504 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	3 \$673 4 -\$695 - \$0
\$4,199 \$53,504 \$ - \$ - \$ - \$ - \$7,354 \$47,399 \$0,352 \$87,864	-\$695 - \$0
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77,354 \$47,399 80,352 \$87,864	
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\$1,702 \$2,000 \$1,545 \$1,571	
\$945 \$924	
\$ - \$ -	- \$21
51.537 \$1.88 ²	
1,557	\$0
52.000 \$2.000	
\$ - \$ - \$ -	- \$0
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20.600 \$20.600	
57,166 \$157,166	* *
7,100 \$157,100	\$0
00 204 61 077 02	-\$31,480
J8,504 \$1,076,822	-531,480
7 040 \$50 831	\$1,898
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5 1 2 2	57,940 \$59,838 108,304 \$1,076,824 57,940 \$59,838 10,335 \$113,974 12,873 \$12,889 27,967 \$28,002 22,668 \$24,876 \$1,602 \$1,584 \$589 \$590 \$63 \$63 \$1,447 \$1,430 \$1,000 \$1,000 \$1,000

	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 REPLACMENT		\$ -	\$ -	\$ -	\$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.

				Approved	Approved	Approved	2024-2025	INCREASE (DECREASE)
SCH	GRANT	ACCOUNT CODE	DESCRIPTION		BUDGET 2022-2023		Budget Request	2023-2024
			OPERATION & MAIN				<u> </u>	
			O & M - Building					
DISTRICT		1-000-9-000-00-64100-5201	POSTAL SERVICES -	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-64100-5203	TELECOMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL O & M	\$0	\$0	\$0	\$0	\$0
			OPERATION & MAIN					
			O & M - Building					
DISTRICT		1 -000-9 -000-00 -64200-1180		\$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	
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		\$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	\$0
DISTRICT			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		+ -,	\$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					
			O & M - Ground					

DISTRICT		1 -000-9 -000-00 -64300-3120	PROFESSIONAL	\$52,560	\$53,000	\$52,560	\$70,000	\$17,440
DISTRICT		1 -000-9 -000-00 -64300-3310		\$3,000	\$5,000	\$3,000	\$3,000	\$0
DISTRICT		1 -000-9 -000-00 -64300-3320	MAINT. SERVICE	\$ -	\$1,000	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -64300-8102	CAPITAL OUTLAY	\$ -	\$1,000	\$ -	\$ -	\$0
			TOTAL O & M	\$55,560	\$60,000	\$55,560	\$73,000	\$17,440
			TOTAL O & M	\$55,500	\$60,000	\$55,500	\$73,000	\$17,440
				Approved	Approved	Approved	2024-2025	INCREASE (DECREASE)
SCH	GRANT	ACCOUNT CODE	DESCRIPTION		BUDGET 2022-2023		Budget Request	2023-2024
			OPERATION & MAIN					
			O & M - Equipment					
DISTRICT		1 -000-9 -000-00 -64400-1160	DIRECTOR OF	\$59,819	\$63,595	\$66,804	\$68,992	\$2,188
DISTRICT		1 -000-9 -000-00 -64400-1170		\$98,043	\$103,551	\$109,026	\$112,597	\$3,571
DISTRICT		1 -000-9 -000-00 -64400-2100		\$12,076	\$12,787	\$13,451	\$13,892	\$441
DISTRICT		1 -000-9 -000-00 -64400-2210		\$26,237	\$27,780	\$29,223	\$30,180	\$957
DISTRICT		1 -000-9 -000-00 -64400-2300	BLUE CROSS	\$24,048	\$17,712	\$19,464	\$20,856	\$1,392
DISTRICT		1 -000-9 -000-00 -64400-2750		\$1,752	\$1,855	\$1,952	\$2.016	\$64
DISTRICT		1 -000-9 -000-00 -64400-2400	GROUP LIFE	\$2,115	\$2,240	\$2,356	\$2,433	\$77
DISTRICT		1 -000-9 -000-00 -64400-2500	DISABILITY	\$553	\$585	\$615	\$636	\$21
DISTRICT		1 -000-9 -000-00 -64400-2600	UNEMPLOYMENT	φοσο	\$ -	\$63	\$63	\$(
DISTRICT		1 -000-9 -000-00 -64400-3310	REPAIR & MAINT -	\$2,500	\$5,000	\$5,000	\$5,000	\$0
DISTRICT		1 -000-9 -000-00 -64400-3320		Ψ2,500	\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -64400-3330		\$3,100	\$3,500	\$3.500	\$3.500	\$0
DISTRICT		1 -000-9 -000-00 -64400-5504	TRAVEL/CONF	\$700	\$1,000	\$684	\$684	\$0
DISTRICT		1 -000-9 -000-00 -64400-6000	MATERIALS &	\$2,060	\$2,500	\$2,500	\$2,500	\$0
DISTRICT		1 -000-9 -000-00 -64400-8102	CAPITAL OUTLAY -	\$20,000	\$25,000	\$25,000	\$25,000	\$0
DISTRICT		1 -000-7 -000-00 -04400-8102	CAITIAL OUTLAT	Ψ20,000	Ψ23,000	Ψ20,000	Ψ23,000	φυ
			TOTAL O & M - EQUIPMENT	\$253,003	\$267,105	\$279,638	\$288,349	\$8,711
			OPERATION & MAIN					
			O & M - Security					
			2000.00					
DISTRICT		1-000-9-000-00-64600-1150	SECURITY OFFICER	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1-000-9-000-00-64600-2100	SECUITY OFFICER	\$ -	\$ -	\$ -	\$ -	\$0
		1-000-9-000-00-64600-2220	SECUITY OFFICER	\$ -	\$ -	\$ -	\$ -	\$0
		1-000-9-000-00-64600-2300	SECUITY OFFICER BC	\$ -	\$ -	\$ -	\$ -	\$0
		1-000-9-000-00-64600-2400	SECUITY OFFICER GL	\$ -	\$ -	\$ -	\$ -	\$0
		1-000-9-000-00-64600-2750	SECUITY OFFICER	\$ -	\$ -	\$ -	\$ -	\$0
		1-000-9-000-00-64600-2500	SECUITY OFFICER	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		1 -000-9 -000-00 -64600-3000	PURCHASE SERVICES	\$25,000	\$25,000	\$25,000	\$25,000	\$0
DISTRICT		1-000-9-000-00-64600-6000	SECURITY -	\$500	\$500	\$500	\$500	\$0
DISTRICT		1 -000-9 -000-00 -64600-8202	CAPITAL OUTLAY -	\$23,500	\$23,500	\$23,500	\$23,500	\$0
			TOTAL O & M -	\$49,000	\$49,000	\$49,000	\$49,000	\$0
			TOTAL O & M -	\$42,000	\$42,000	\$42,000	547,000	3 0

	TOTAL O & M	\$2,000,792	\$2,063,264	\$2,117,404	\$2,127,726	\$10.322

Budget Request Form FY 25 Facilities

				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
			<u>FACILITIES</u>					
			Facilities - Site					
DISTRICT		1 -000-9 -000-00 -66200-3000	PURCHASED	\$8,000	\$8,500	\$8,500	\$8,500	
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					
			Facilities -Building					
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

				Approved	Approved	Approved	2024-2025	INCREASE (DECREASE)
SCH	GRANT	ACCOUNT CODE	DESCRIPTION	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	Budget	2023-2024
			DEBT SERVICE & FUND					
			Debt Service					
DISTRICT		1-000-9-000-00-67100-5800		\$ -	\$ -	\$ -	\$ -	
DISTRICT		1-000-9-000-00-67100-9100		\$ -	\$ -	\$ -	\$ -	
DISTRICT		1-000-9-000-00-67100-9200	INTEREST	\$ -	\$ -	\$ -	\$ -	\$0
			TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
			DEBT SERVICE & FUND					
			Inter Agency Fund					
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

				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
			TECHNOLOGY				·	
			Technology Instruction					
DISTRICT		1 -000-9 -000-00 -68100-1120	TECHNOLOGY SALARIES (ITRT)	\$62,775		\$75,655		\$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			\$ -	\$ -	\$ -	\$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			\$ -	\$21	\$21	\$0
DISTRICT		1 -000-9 -000-00 -68100-2750		\$760		\$915	\$915	\$0
DISTRICT			TECHNOLOGY INST - PURCHASE SERVICES	\$1,500	. ,	\$2,500		\$0
DISTRICT		1 -000-9 -000-00 -68100-5001	TECHNOLOGY INST - TELECOMMUNICATIONS		\$ -	\$ -	\$ -	\$0
DISTRICT			TECHNOLOGY INST- MATERIALS		\$ -	\$ -	\$ -	\$0
DISTRICT			TECHNOLOGY - SPECIAL ED SOFTWARE		\$ -	\$ -	\$ -	\$0
DISTRICT			TECHNOLOGY INST - SOFTWARE-ONLINE	\$50,414	, , , , , , , ,	\$51,000	\$69,000	\$18,000
DISTRICT			TECHNOLOGY INST - HARDWARE	\$67,389	. ,	\$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					
			Technology Instructional Support					
DISTRICT		1 -000-9 -000-00 -68200-3000	PURCHASE SERVICES - TECH ADMIN	\$21,117	\$23.000	\$23,000	\$23.000	\$0
DISTRICT			INSTRUCTIONAL SUPPORT SOFTWARE TECH	\$16,000	, .,	\$18.000	\$18.000	* -
DISTRICT		1 000 / 000 00 00200 0010	INSTRUCTIONAL SOLITORI SOLITORIA ILEAN	ψ10,000	ψ10,000	Ψ10,000	ψ10,000	Ψ0
			TOTAL TECHNOLOGY INSTRUCTIONAL	\$37,117	\$41,000	\$41,000	\$41,000	\$0
			TECHNOLOGY					
DISTRICT		1 000 0 000 00 69200 1140	Technology Administration TECH ADMIN - SALARIES	\$84,000	\$89.804	\$94,337	\$97,426	\$3,089
DISTRICT			TECHNOLOGY TECHNICAL SUPPORT	\$85,323	\$90,709	\$103,645		\$3,394
DISTRICT		1 -000-9 -000-00 -68300-2100		\$12,883	\$13,809	\$15,076		\$3,394 \$496
DISTRICT		1 -000-9 -000-00 -68300-2100		\$28.141	\$30.001	\$15,076		\$1,077
DISTRICT		1 -000-9 -000-00 -68300-2210		\$24,048		\$33,648	+ ,	\$9,974
DISTRICT		1 -000-9 -000-00 -68300-2400		\$2,269	\$2,419	\$2,653	\$2,740	
DISTRICT			DISABILITY INSURANCE	\$146	. ,	\$2,033 \$177	\$183	\$6
DISTRICT		1 -000-9 -000-00 -68300-2600		\$140	\$100	\$63	\$63	\$0
DISTRICT		1 -000-9 -000-00 -68300-2600		\$2.049	\$2.184	\$2.396	\$2.474	\$78
DISTRICT		1 -000-9 -000-00 -68300-2730		\$2,049	\$25,000	\$25,000	\$25,000	\$0
DISTRICT			NETWORK COMMUNICATIONS	⊅∠∠,15∠	\$25,000	\$25,000	\$25,000	\$0
DISTRICT				¢04 000		· ·	· ·	\$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					
		Technology Transportation					
DISTRICT		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
				***	***	***	* 4 000
		TOTAL TECHNOLOGY	\$5,000	\$6,000	\$6,000	\$10,000	\$4,000
		TECHNOLOGY					
DAGEDAGE	1 000 0 000 00 0000 5001	Technology O & M	0400 500	# 400.000	# 400.000	* 400.000	#22.000
DISTRICT		TECH 0&M - NETWORK COMMUNICATIONS	\$128,589	\$130,000	\$130,000	\$108,000	-\$22,000
DISTRICT		TECH O&M - DIGITAL PHONE SERVICES	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		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					
		Technology Facilities					
DISTRICT	1 -000-9 -000-00 -68800-3000	TECH FACILITIES - PURCHASED SERV	\$ -	\$ -	\$ -	\$ -	\$0
DISTRICT		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

				Approved	Approved	Approved	2024-2025	INCREASE (DECREASE)
Fund 4 -School	GRA	ACCOUNT CODE	DESCRIPTION	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	Budget Request	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	70,011	\$ -	\$ -	\$ -	\$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	I					
NITE	4 000 2 040 01 (5100 1160	MANIA CED CALADY	\$11,894	\$12,615	\$13,884	\$14,339	\$455
NHS NHS	4-000-3-040-01-65100-1160 4-000-3-040-01-65100-1161	MANAGER SALARY WORKERS SALARY	\$24.692	\$25.950		\$33.783	\$8,512
NHS			\$4,896	\$4,896	\$25,271 \$ -	\$33,763	\$8,312
	4-000-3-040-01-65100-1162	TEMPORARY	\$3,132	\$3,132	\$2,779	\$3,681	\$0
NHS	4-000-3-040-01-65100-2100	FICA VSRS	\$3,132 \$3,644	\$3,132	\$2,779	\$6,376	\$0 \$2,448
NHS	4-000-3-040-01-65100-2210	VRS HYBRID	\$3,044	\$3,044		\$6,376	\$2,448
NHS	4-000-3-040-01-65100-2220		\$16,032	\$17,712	\$ - \$16,032	\$16,032	\$0
NHS	4-000-3-040-01-65100-2300	BLUE CROSS		\$400			\$242
NHS	4-000-3-040-01-65100-2400	GL	\$360 \$64	*	\$388	\$630	
NHS	4-000-3-040-01-65100-2510	HYBRID DISABILITY	\$04 \$250	\$100 \$300	\$74 \$250	\$90 \$250	\$16
NHS	4-000-3-040-01-65100-2600	UNEMPLOYMENT	,	*	,	, · · ·	\$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
			\$ 100,0 TO	\$ 100,000	\$ 120,0 II	ψ 111,1 0 >	\$1,,000
	DISTRICT						
			.	45.4.5	4	4-2 (-2	
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

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