

**Board of Education
Proposed Budget 24/25 (Draft)**

Account Number	Account Description	2023 Actual	24 Adopted Budget	25 Recommended	\$ Increase for 25	% Increase/Decrease
002-101-1000-0000	Teachers	1,244,284.60	1,318,030.00	1,357,570.90	39,540.90	3.00%
002-101-1200-0000	Special Ed. Teacher	176,420.00	181,177.50	186,613.50	5,436.00	3.00%
002-101-2150-0008	Speech Teacher	43,730.00	53000	53,000.00	0	0.00%
002-101-2220-0000	Library Salary	26,104.00	54136.2	55,760.28	1624.08	3.00%
002-101-2230-0000	Instructional Tech Salaries	88,460.00	90,880.34	93,606.75	2,726.41	3.00%
	Totals	1,578,998.60	1,697,224.04	1,746,551.43	49,327.39	2.91%
002-102-1200-0000	Instruction Asst. SPED	52,648.76	87,343.38	89,963.68	2,620.30	3.00%
	Totals	52,648.76	87,343.38	89,963.68	2,620.30	3.00%
002-103-1000-0000	Subst. Teacher Reg.	24,800.00	26,580.00	26,580.00	0.00	0.00%
002-103-1200-0000	Subst. Teacher Spec. Educ.	1,980.00	2,039.40	2,039.40	0.00	0.00%
	Totals	26,780.00	28,619.40	28,619.40	0	0.00%
002-106-1200-0000	Subst. IA Special Educ.	2,880.00	3,840.00	3,840.00	0.00	0.00%
	Totals	2,880.00	3,840.00	3,840.00	0.00	0.00%
002-108-1000-0000	Coaching/Clubs	11,100.00	6,100.00	6,100.00	0.00	0.00%
	Totals	11,100.00	6,100.00	6,100.00	0	0.00%
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	2,260.00	2,260.00	6,160.00	3,900.00	172.57%
	Totals	2,260.00	2,260.00	6,160.00	3,900.00	172.57%
002-110-1200-0000	NonCertified Sped Admin Salaries	32,013.00	32,573.75	33,550.75	977.00	3.00%
002-110-2130-0000	Nurse	63,109.00	68,385.00	70,436.00	2,051.00	3.00%
002-110-2320-0000	NonCertified Superintendent Office Salar	32,013.00	32,573.75	33,550.75	977.00	3.00%
002-110-2410-0000	NonCertified Admin Salaries	37,026.76	38,137.56	39,281.56	1,144.00	3.00%
002-110-2610-0000	Custodial Salaries	138,619.00	144,232.60	148,558.60	4,326.00	3.00%
	Totals	302,780.76	315,902.66	325,377.66	9,475.00	3.00%
002-111-2320-0000	Superintendent	74,263.00	80,000.00	85,000.00	5,000.00	6.25%
002-111-2410-0000	Certified Admin Staff	140,121.00	124,630.00	128,370.00	3,740.00	3.00%
002-111-2510-0000	Financial Services	74,984.00	74,984.00	77,984.00	3,000.00	4.00%
	Totals	289,368.00	279,614.00	291,354.00	11,740.00	4.20%
002-130-2610-0000	Custodial Overtime	3,500.00	4,000.00	4,000.00	0.00	0.00%
	Totals	3,500.00	4,000.00	4,000.00	0	0.00%
002-210-1000-0000	Group Life Ins.	12,700.00	13,040.00	13,040.00	0.00	0.00%
	Totals	12,700.00	13,040.00	13,040.00	0	0.00%
002-220-1000-0000	FICA & Medicare	73,074.24	75,266.47	75,266.47	0.00	0.00%
	Totals	73,074.24	75,266.47	75,266.47	0	0.00%
002-230-1000-0000	Pension	84,436.07	98,969.15	98,969.15	0.00	0.00%
	Totals	84,436.07	98,969.15	98,969.15	0	0.00%
002-240-1000-0000	Retirement	15,000.00	15,000.00	15,000.00	0.00	0.00%
	Totals	15,000.00	15,000.00	15,000.00	0	0.00%
002-260-1000-0000	Unemployment Compensation	2,600.00	2,600.00	2,600.00	0.00	0.00%

	Totals	2,600.00	2,600.00	2,600.00	0	0.00%
002-280-1000-0000	Benefits	613,495.60	615,654.47	695,654.47	80,000.00	12.99%
	Totals	613,495.60	615,654.47	695,654.47	80,000.00	12.99%
002-310-2310-0000	Board Clerk	1,000.00	1,000.00	1,200.00	200.00	20.00%
	Totals	1,000.00	1,000.00	1,200.00	200.00	20.00%
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	47,000.00	52,000.00	5,000.00	10.64%
002-320-2140-0000	Psychological Services	46,663.00	46,062.89	46,062.89	0.00	0.00%
002-320-2160-0000	Occupational Services	40,000.00	40,694.00	48,694.00	8,000.00	19.66%
002-320-2170-0000	Physical Therapy Services	2,700.00	20,190.00	27,190.00	7,000.00	34.67%
002-320-2310-0000	Professional Svcs - Board	200.00	200.00	200.00	0.00	0.00%
	Totals	141,563.00	154,146.89	174,146.89	20,000.00	12.97%
002-330-2213-0000	Staff Training	1,360.00	3,920.00	3,920.00	0.00	0.00%
002-330-2213-2623	Facilities Staff Training	600.00	600.00	600.00	0.00	0.00%
	Totals	1,960.00	4,520.00	4,520.00	0	0.00%
002-340-1200-0000	SpEd Other Professional Svcs	1,000.00	1,000.00	4,000.00	3,000.00	300.00%
002-340-2130-0000	School Physician	1,000.00	1,800.00	1,800.00	0.00	0.00%
002-340-2310-0000	Other Professional Svc - Board	5,000.00	12,000.00	12,000.00	0.00	0.00%
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-340-2410-0000	Other Prof Svc - Principal	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00	3,400.00	3,400.00	0.00	0.00%
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	3,500.00	3,500.00	0.00	0.00%
002-340-2580-0000	Admin Technology Professional Services	5,500.00	5,500.00	5,500.00	0.00	0.00%
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	20,000.00	20,000.00	0.00	0.00%
	Totals	41,400.00	49,200.00	52,200.00	3,000.00	6.10%
002-350-1000-0004	Music technical services (repairs)	600.00	600.00	600.00	0.00	0.00%
002-350-2570-0000	Technical Svc - Personnel	7,000.00	7,000.00	7,000.00	0.00	0.00%
	Totals	7,600.00	7,600.00	7,600.00	0	0.00%
002-420-2610-2625	Facility Cleaning	4,500.00	4,500.00	4,500.00	0.00	0.00%
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	1,000.00	1,000.00	0.00	0.00%
	Totals	5,500.00	5,500.00	5,500.00	0	0.00%
002-430-2130-0000	Health Services Repair & Maintenance	100.00	100.00	100.00	0.00	0.00%
002-430-2610-0000	Repair & Maint - Building Operations	1,500.00	1,500.00	1,500.00	0.00	0.00%
002-430-2610-2621	R & M Building Operations HVAC	10,000.00	10,000.00	15,000.00	5,000.00	50.00%
002-430-2610-2622	Repair & Maint Equipment	1,092.00	1,092.00	1,092.00	0.00	0.00%
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	9,200.00	9,200.00	0.00	0.00%
002-430-2610-2625	Facility Ops Cleaning	7,200.00	7,200.00	7,200.00	0.00	0.00%
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	12,500.00	12,500.00	0.00	0.00%
002-430-2620-2625	Facility-Cleaning Svcs.	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-430-2630-2622	Repair of outdoor equipment	1,500.00	1,500.00	1,500.00	0.00	0.00%

002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	5,500.00	5,500.00	0.00	0.00%
002-430-2660-0000	Repair & Maint - Security	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-430-2670-0000	Repair & Maint - Safety	7,200.00	7,200.00	7,200.00	0.00	0.00%
002-430-2700-0000	Transportation repairs	500.00	500.00	500.00	0.00	0.00%
002-430-3100-2622	Lunch Prg - Equipment Maintenance	3,000.00	3,000.00	3,000.00	0.00	0.00%
	Totals	61,292.00	61,292.00	66,292.00	5,000.00	8.16%
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	10,000.00	10,000.00	0.00	0.00%
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	23,000.00	39,000.00	16,000.00	69.57%
	Totals	33,000.00	33,000.00	49,000.00	16,000.00	48.48%
002-510-2700-0000	Transportation	131,445.60	131445.6	137,945.60	6,500.00	4.95%
002-510-2700-0009	SpEd transportation	18,339.76	34,659.25	36,159.25	1,500.00	4.33%
	Totals	149,785.36	166,104.85	174,104.85	8,000.00	4.82%
002-530-2220-0000	Library software	750.00	750.00	750.00	0.00	0.00%
002-530-2230-0000	Instructional Technology licenses & fees	7,700.00	7,700.00	7,700.00	0.00	0.00%
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	8,660.00	8,660.00	0.00	0.00%
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	10,075.00	10,075.00	0.00	0.00%
	Totals	27,185.00	27,185.00	27,185.00	0	0.00%
002-540-2320-0000	Advertising	500.00	500.00	500.00	0.00	0.00%
002-540-2570-0000	Advertising - Personnel Svcs	1,500.00	1,500.00	1,500.00	0.00	0.00%
	Totals	2,000.00	2,000.00	2,000.00	0	0.00%
002-550-2230-0000	Inst. Related Tech - Printing	5,000.00	7,562.13	7,562.13	0.00	0.00%
002-550-2410-0000	Printing/Binding	1,500.00	1,500.00	1,500.00	0.00	0.00%
	Totals	6,500.00	9,062.13	9,062.13	0	0.00%
002-560-1000-0000	Magnet Schools	18,000.00	18,000.00	18,000.00	0.00	0.00%
002-560-1200-0000	Outplacement/ Special Ed.	270,000.00	170,349.84	74,349.84	-96,000	-56.35%
	Totals	288,000.00	188,349.84	92,349.84	-96,000.00	-50.97%
002-580-1200-0000	Staff Travel/Sped.	300.00	300.00	300.00	0.00	0.00%
002-580-2213-0000	Staff Training - mileage	140.00	140.00	140.00	0.00	0.00%
002-580-2320-0000	Superintendent - travel	350.00	350.00	350.00	0.00	0.00%
002-580-2410-0000	Admin Travel	200.00	200.00	200.00	0.00	0.00%
002-580-2490-0000	Travel-Student Activities	100.00	100.00	100.00	0.00	0.00%
002-580-2510-0000	Fiscal Services - Mileage	350.00	350.00	350.00	0.00	0.00%
002-580-2610-0000	Building Ops - travel	500.00	500.00	500.00	0.00	0.00%
	Totals	1,940.00	1,940.00	1,940.00	0	0.00%
002-610-1000-0000	Instructional Supplies	3,150.00	3,150.00	3,150.00	0.00	0.00%
002-610-1000-0002	World Language supplies	200.00	200.00	200.00	0.00	0.00%
002-610-1000-0003	Phys Ed Supplies	300.00	300.00	300.00	0.00	0.00%
002-610-1000-0004	Music Supplies	300.00	300.00	300.00	0.00	0.00%
002-610-1000-0005	Art supplies	500.00	500.00	500.00	0.00	0.00%

002-610-1000-0020	Kindergarten supplies	500.00	500.00	500.00	0.00	0.00%
002-610-1000-0021	First Grade Supplies	200.00	200.00	200.00	0.00	0.00%
002-610-1000-0022	Second Grade Supplies	900.00	900.00	900.00	0.00	0.00%
002-610-1000-0023	3rd Grade Supplies	500.00	500.00	500.00	0.00	0.00%
002-610-1000-0024	4th Grade Supplies	300.00	300.00	300.00	0.00	0.00%
002-610-1000-0025	5th Grade Supplies	200.00	200.00	200.00	0.00	0.00%
002-610-1000-0026	6th Grade Supplies	550.00	550.00	550.00	0.00	0.00%
002-610-1200-0000	Instructional Supplies-Sp.Ed.	3,600.00	3,600.00	3,600.00	0.00	0.00%
002-610-2110-0000	Supplies - Social Work Svcs	200.00	200.00	200.00	0.00	0.00%
002-610-2130-0000	Health Supplies	650.00	650.00	650.00	0.00	0.00%
002-610-2140-0000	Supplies - Psychology	1,500.00	1,500.00	1,500.00	0.00	0.00%
002-610-2150-0000	Speech supplies	250.00	250.00	250.00	0.00	0.00%
002-610-2160-0000	Occupation Therapy Supplies	250.00	250.00	250.00	0.00	0.00%
002-610-2213-0000	Supplies - Staff training	1,500.00	1,500.00	1,500.00	0.00	0.00%
002-610-2220-0000	Library Supplies	200.00	200.00	200.00	0.00	0.00%
002-610-2230-0000	Technology Supplies	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-610-2240-0000	Testing Supplies	300.00	300.00	300.00	0.00	0.00%
002-610-2310-0000	BOE Supplies	850.00	850.00	850.00	0.00	0.00%
002-610-2320-0000	Superintendent office - Supplies	500.00	500.00	500.00	0.00	0.00%
002-610-2410-0000	Office Supplies	2,300.00	2,300.00	2,300.00	0.00	0.00%
002-610-2490-0000	Supplies-Student Activities	100.00	100.00	100.00	0.00	0.00%
002-610-2490-0026	Supplies - 6th grade activities	500.00	500.00	500.00	0.00	0.00%
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-610-2570-0000	Supplies - Personnel Services	200.00	200.00	200.00	0.00	0.00%
002-610-2610-2621	Facilities HVAC	3,000.00	3,000.00	3,000.00	0.00	0.00%
002-610-2610-2623	Supplies - Facilities - Interior	3,500.00	3,500.00	3,500.00	0.00	0.00%
002-610-2610-2625	Facility cleaning supplies	8,000.00	8,000.00	8,000.00	0.00	0.00%
002-610-2620-2623	Facility Supplies - Interior	2,000.00	2,000.00	2,000.00	0.00	0.00%
002-610-2630-2624	Supplies - Grounds	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-610-2660-0000	Supplies - Security	1,000.00	1,000.00	1,000.00	0.00	0.00%
002-610-2670-0000	Supplies - Safety	2,000.00	2,000.00	2,000.00	0.00	0.00%
002-610-3100-0000	Food Service Supplies	500.00	500.00	500.00	0.00	0.00%
	Totals	43,500.00	43,500.00	43,500.00	0	0.00%
002-611-1000-0001	Supplies ELA	1,100.00	2,100.00	2,100.00	0.00	0.00%
	Totals	1,100.00	2,100.00	2,100.00	0	0.00%
002-612-1000-0007	Supplies-Math	1,050.00	2,050.00	2,050.00	0.00	0.00%
	Totals	1,050.00	2,050.00	2,050.00	0	0.00%
002-613-1000-0000	Supplies- Science	1,750.00	2,750.00	2,750.00	0.00	0.00%
	Totals	1,750.00	2,750.00	2,750.00	0	0.00%

002-614-1000-0023	Supplies - Social Studies	275.00	1,000.00	1,000.00	0.00	0.00%
	Totals	275.00	1,000.00	1,000.00	0.00	0.00%
002-622-2610-0000	Electricity	64,765.95	74765.95	74,765.95	0.00	0.00%
	Totals	64,765.95	74765.95	74,765.95	0.00	0.00%
002-623-2610-0000	Propane	1,200.00	1,200.00	1,200.00	0.00	0.00%
	Totals	1,200.00	1,200.00	1,200.00	0.00	0.00%
002-624-2610-0000	Heating Oil	62,440.00	107,800	107,800.00	0.00	0.00%
	Totals	62,440.00	107,800	107,800.00	0.00	0.00%
002-626-2630-0000	Grounds	250.00	250.00	250.00	0.00	0.00%
	Totals	250.00	250.00	250.00	0.00	0.00%
002-629-2700-0000	Diesel	10,309.00	16,246.00	16,246.00	0.00	0.00%
	Totals	10,309.00	16,246.00	16,246.00	0.00	0.00%
002-640-1000-0000	Text Books	500.00	500.00	500.00	0.00	0.00%
002-640-1000-0004	Music books & periodicals	150.00	150.00	150.00	0.00	0.00%
002-640-1200-0000	SpEd books & periodicals	200.00	200.00	200.00	0.00	0.00%
002-640-2220-0000	Library Books/Periodicals	700.00	700.00	700.00	0.00	0.00%
	Totals	1,550.00	1,550.00	1,550.00	0.00	0.00%
002-641-1000-0001	Books-ELA	150.00	150.00	150.00	0.00	0.00%
002-641-1000-0020	ELA books Kindergarten	50.00	50.00	50.00	0.00	0.00%
002-641-1000-0021	Books-ELA-1st Grade	50.00	50.00	50.00	0.00	0.00%
002-641-1000-0022	Books-ELA-2nd Grade	150.00	150.00	150.00	0.00	0.00%
002-641-1000-0023	Books-ELA-3rd Grade	200.00	200.00	200.00	0.00	0.00%
002-641-1000-0024	Books-ELA-4th Grade	150.00	150.00	150.00	0.00	0.00%
002-641-1000-0025	ELA Books 5th grade	50.00	50.00	50.00	0.00	0.00%
002-641-1000-0026	Books - ELA - 6th grade	250.00	250.00	250.00	0.00	0.00%
	Totals	1,050.00	1,050.00	1,050.00	0.00	0.00%
002-642-1000-0007	Books-Math	1,200.00	1,200.00	1,200.00	0.00	0.00%
	Totals	1,200.00	1,200.00	1,200.00	0.00	0.00%
002-644-1000-0021	Social Studies Books 1st grade	50.00	50.00	50.00	0.00	0.00%
002-644-1000-0022	Social Studies Books 2nd grade	150.00	150.00	150.00	0.00	0.00%
002-644-1000-0024	4th Grade Social Studies	250.00	250.00	250.00	0.00	0.00%
	Totals	450.00	450.00	450.00	0.00	0.00%
002-650-1000-0000	Tech Supplies - Instructional	500.00	500.00	500.00	0.00	0.00%
002-650-1000-0002	Technology-World Language	200.00	200.00	200.00	0.00	0.00%
002-650-1200-0000	Tech Supplies - Special Ed	6,600.00	6,600.00	6,600.00	0.00	0.00%
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	2,200.00	2,200.00	0.00	0.00%
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	3,000.00	3,000.00	0.00	0.00%
002-650-2580-0000	Admin Technology supplies	1,200.00	1,200.00	1,200.00	0.00	0.00%
	Totals	13,700.00	13,700.00	13,700.00	0.00	0.00%

002-810-2130-0000	Dues - Health Services	150.00	150.00	150.00	0.00	0.00%
002-810-2220-0000	Library Dues/Fees	150.00	150.00	150.00	0.00	0.00%
002-810-2310-0000	BOE Dues/Fees	2,200.00	3,200.00	3,200.00	0.00	0.00%
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,150.00	2,150.00	0.00	0.00%
002-810-2410-0000	Principal Dues/Fees	750.00	750.00	750.00	0.00	0.00%
002-810-2490-0000	Fees - Student Activities	950.00	950.00	950.00	0.00	0.00%
002-810-2490-0004	Fees - Student Activities - Music	100.00	100.00	100.00	0.00	0.00%
002-810-2490-0005	Fees - Student Activities - Art	100.00	100.00	100.00	0.00	0.00%
002-810-2510-0000	Dues - Fiscal Services	800.00	800.00	800.00	0.00	0.00%
002-810-2610-0000	Fees - Building Operations	500.00	500.00	500.00	0.00	0.00%
	Totals	7,850.00	8,850.00	8,850.00	0	0.00%
	FINAL TOTAL	4,052,787.34	4,234,796.23	4,348,058.92	113,262.69	2.67%