

CRAIG CITY SCHOOL DISTRICT

Operating Budget

FY 2024

Chris Reitan, Superintendent

April 25, 2023

| | | FY23 | FY24 | FY 24 PROJ | |
|------------------------------|-----|-----------|------|-------------|-----------------------------|
| REVENUES: | | | | | |
| CITY APPROPRIATION | 011 | 550,660 | | 550,660 | |
| CITY SUPPLEMENTAL | 011 | 24,897 | | 24,897 | |
| CITY IN-KIND | 012 | 57,080 | | 57,080 | |
| INTEREST | 031 | 1,359 | | 1,359 | |
| PACE BUYOUTS | 038 | 5,000 | | 5,000 | |
| SHARED SERVICES | 039 | 10,000 | | 10,000 | |
| OTHER LOCAL REVENUES | 040 | 18,800 | | 115,200 | Trans, FS, staff house, com |
| LAB, SHOP & BOOK FEES | 044 | 3,000 | | 3,000 | |
| PARTICIPATION FEES | 045 | 10,000 | | 10,000 | |
| E-RATE SUBSIDY | 047 | 83,525 | | 74,746 | actual amt requested for FY |
| FOUNDATION | 051 | 5,582,220 | | 5,295,088 | projected 238 B&M, 445 PA |
| SUPPLEMENTAL AID | 055 | 34,685 | | | |
| TRS ON-BEHALF PMTS | 056 | 512,397 | | 512,397 | |
| PERS ON-BEHALF PMTS | 057 | 80,267 | | 80,267 | |
| IMPACT AID | 110 | 490,714 | | 500,000 | |
| | | - | | - | |
| | | 7,464,604 | - | 7,239,694 | |
| EXPENDITURES: | | | | | |
| INSTRUCTION | 100 | 2,500,079 | - | 2,735,096 | |
| CORRESPONDENCE | 140 | 1,166,989 | - | 1,142,277 | |
| SPECIAL EDUCATION | 200 | 509,976 | - | 586,141 | |
| SPED SUPPORT | 220 | 168,062 | - | 286,926 | |
| STUDENT SUPPORT | 300 | 164,933 | - | 91,956 | |
| INSTRUCTIONAL SUPPORT | 350 | 1,651,015 | - | 1,411,186 | |
| SCHOOL ADMINISTRATION | 400 | 361,753 | - | 481,021 | |
| SCHOOL ADMIN SUPPORT | 450 | 256,908 | - | 274,542 | |
| DISTRICT ADMINISTRATION | 510 | 151,637 | - | 196,973 | % INSTRUCTION |
| DISTRICT ADMIN SUPPORT | 550 | 240,071 | - | 262,797 | 76.69% |
| MAINTENANCE | 600 | 836,703 | - | 1,059,237 | |
| STUDENT ACTIVITIES | 700 | 261,014 | - | 253,790 | |
| FUND TRANSFERS | 900 | 54,394 | - | 95,394 | |
| | | 8,323,534 | - | 8,877,336 | |
| FY ACTIVITY | | | | (1,637,642) | |
| BEG FUND BALANCE | | | | 850,000 | ESTIMATED |
| FY 23 PL-874 for FY24 actual | | | | 490,714 | OVER (UNDER) |
| | | | | | -796,928 |
| FINAL FUND BALANCE | | | | (296,928) | |
| (PL-874 ASSIGNED TO FY24) | | | | (500,000) | % CARRYOVER |
| | | | | | -9.07% |
| UNASSIGNED FUND BAL | | | | (796,928) | |

| TOTAL FOR DISTRICT | | FY23 | FY24 | FY 24 PROJ |
|---------------------------|------------|------------------|-------------|-------------------|
| SUPERINTENDENT | 311 | 97,000 | - | 128,500 |
| PRINCIPALS | 313 | 258,591 | - | 296,615 |
| DIRECTORS | 314 | 117,806 | - | 118,884 |
| TEACHERS | 315 | 2,010,887 | - | 2,155,071 |
| EXTRA DUTY PAY | 316 | 104,926 | - | 117,882 |
| SPECIALISTS | 318 | 87,240 | - | 69,010 |
| SCHOOL BOARD | 320 | 1,680 | - | 1,680 |
| AIDES | 323 | 391,087 | - | 259,201 |
| SUPPORT STAFF | 324 | 195,080 | - | 200,796 |
| CUSTODIANS | 325 | 137,836 | - | 173,788 |
| BUS DRIVERS | 327 | 5,535 | - | 6,535 |
| SUBSTITUTES | 329 | 44,683 | - | 41,400 |
| REFEREES | 330 | 12,000 | - | 1,000 |
| FRINGE BENEFITS | 350 | 1,732,996 | - | 1,939,750 |
| PERS/TRS ON-BEHALF | 350 | 399,818 | - | 592,664 |
| LEAVE BUYOUT | 359 | 5,000 | - | 5,000 |
| PROFESSIONAL FEES | 410 | 220,524 | - | 279,438 |
| PROF FEES (ALLOTMENT) | 412 | 400,000 | - | 400,000 |
| <i>FITNESS CENTER</i> | <i>412</i> | <i>7,601</i> | - | <i>7,601</i> |
| AUDITING | 412 | 22,000 | - | 30,497 |
| LEGAL FEES | 414 | 3,000 | - | 5,000 |
| OFFICIATING FEES | 418 | 725 | - | 725 |
| STAFF TRAVEL | 420 | 45,101 | - | 68,251 |
| STUDENT TRAVEL | 425 | 133,773 | - | 127,000 |
| <i>W/S/G</i> | <i>431</i> | <i>37,601</i> | <i>0.00</i> | <i>37,601</i> |
| COMMUNICATIONS | 433 | 38,057 | - | 38,479 |
| INTERNET | 434 | 176,324 | - | 131,000 |
| <i>ELECTRICITY</i> | <i>436</i> | <i>926</i> | - | <i>926</i> |
| ELECTRICITY | 436 | 118,329 | - | 123,100 |
| HEATING OIL | 438 | 70,589 | - | 97,200 |
| <i>HEATING OIL</i> | <i>438</i> | <i>24,170</i> | - | <i>24,170</i> |
| PURCHASED SERVICES | 440 | 80,876 | - | 93,226 |
| <i>RENTALS</i> | <i>441</i> | <i>6,985</i> | - | <i>6,985</i> |
| RENTALS | 441 | 81,660 | - | 100,244 |
| <i>ROAD MAINTENANCE</i> | <i>442</i> | <i>2,500</i> | - | <i>2,500</i> |
| EQUIPMENT REPAIR | 443 | 23,851 | - | 21,500 |
| INSURANCE | 445 | 67,006 | - | 109,549 |
| SUPPLIES | 450 | 1,080,259 | - | 974,346 |
| TEXTBOOKS | 471 | 20,000 | - | 3,000 |
| DUES | 491 | 25,118 | - | 21,082 |
| INDIRECT COST | 495 | (20,000) | - | (29,254) |
| EQUIPMENT | 510 | - | - | - |
| FOOD SERVICE | 552 | 49,000 | - | 35,000 |
| TRANSPORTATION | 553 | 3,200 | - | 58,200 |
| SPECIAL PROJECTS | 554 | - | - | - |
| <i>STAFF HOUSING</i> | <i>555</i> | <i>2,194</i> | - | <i>2,194</i> |
| | | 8,323,534 | - | 8,877,336 |
| Ck fig | | 8,323,534 | - | 8,877,336 |
| Ck fig | | 8,323,534 | - | 8,877,336 |

| TOTAL FOR DISTRICT | | | | | |
|-----------------------|-----|-----------|------|------------|---------------------------|
| INSTRUCTION | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 1,336,096 | - | 1,411,397 | |
| AIDES | 323 | - | - | - | |
| SUBSTITUTES | 329 | 26,000 | - | 20,550 | |
| FRINGE BENEFITS | 350 | 661,485 | - | 668,936 | |
| PERS/TRS ON-BEHALF | 350 | 399,818 | - | 592,664 | |
| LEAVE BUY-OUT | 359 | 5,000 | - | 5,000 | |
| <i>FITNESS CENTER</i> | 412 | 7,601 | - | 7,601 | |
| <i>RENTALS</i> | 441 | 1,980 | - | 1,980 | |
| EQUIPMENT REPAIR | 443 | 1,351 | - | 1,000 | |
| SUPPLIES | 450 | 40,748 | - | 22,968 | |
| TEXTBOOKS | 471 | 20,000 | - | 3,000 | |
| | | 2,500,079 | - | 2,735,096 | |
| | | | | | |
| CORRESPONDENCE | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 435,714 | - | 445,053 | |
| FRINGE BENEFITS | 350 | 181,275 | - | 147,224 | |
| INTERNET | 434 | - | - | - | |
| EQUIPMENT REPAIR | 443 | - | - | - | |
| SUPPLIES | 450 | 550,000 | - | 550,000 | |
| | | 1,166,989 | - | 1,142,277 | |
| | | | | | |
| SPECIAL EDUCATION | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 239,077 | - | 298,621 | |
| AIDES | 323 | 108,479 | - | 35,731 | |
| SUBSTITUTES | 329 | 7,700 | - | 8,800 | |
| FRINGE BENEFITS | 350 | 152,120 | - | 239,389 | |
| SUPPLIES | 450 | 2,600 | - | 3,600 | |
| | | 509,976 | - | 586,141 | |
| | | | | | |
| SPECIAL ED SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| DIRECTOR | 314 | 27,000 | - | 57,309 | SpED Director actual FY24 |
| EXTRA DITY PAY | 316 | - | - | - | |
| SPECIALIST | 318 | - | - | - | |
| SUPPORT STAFF | 324 | 7,000 | - | - | |
| SUBSTITUTES | 329 | - | - | - | |
| FRINGE BENEFITS | 350 | 11,951 | - | 48,081 | SpED Director actual FY24 |
| PROFESSIONAL FEES | 410 | 112,521 | - | 143,539 | SERRC projected |
| STAFF TRAVEL | 420 | 5,907 | - | 33,586 | SpED Director projected |
| PURCHASED SERVICES | 440 | - | - | - | |
| SUPPLIES | 450 | 3,683 | - | 4,411 | |
| | | 168,062 | - | 286,926 | |

| TOTAL FOR DISTRICT | | | | | |
|------------------------------|-----|-------------|-------------|-------------------|------------------------|
| STUDENT SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| EXTRA DUTY PAY | 316 | - | - | - | |
| SPECIALISTS | 318 | 87,240 | - | 69,010 | |
| FRINGE BENEFITS | 350 | 72,080 | - | 18,907 | Counselor - migrant |
| PROFESSIONAL FEES | 410 | - | - | - | |
| STAFF TRAVEL | 420 | 2,428 | - | 2,428 | |
| STUDENT TRAVEL | 425 | 1,773 | - | - | |
| SUPPLIES | 450 | 1,412 | - | 1,612 | |
| | | 164,933 | - | 91,956 | |
| | | | | | |
| | | | | | |
| INSTRUCTIONAL SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| DIRECTORS | 314 | 6,000 | - | - | used to be Reitan Sped |
| TEACHERS | 315 | - | - | - | |
| EXTRA DUTY PAY | 316 | 26,700 | - | 30,297 | |
| SPECIALISTS | 318 | - | - | - | |
| AIDES | 323 | 282,608 | - | 223,469 | |
| SUBSTITUTES | 329 | 1,000 | - | 1,000 | |
| FRINGE BENEFITS | 350 | 173,098 | - | 185,247 | |
| PROFESSIONAL FEES | 410 | 66,086 | - | 53,899 | |
| PROF FEES (ALLOTMENT) | 412 | 400,000 | - | 400,000 | |
| STAFF TRAVEL | 420 | 15,091 | - | 15,000 | |
| STUDENT TRAVEL | 425 | 25,000 | - | 18,500 | |
| COMMUNICATIONS | 433 | 33,600 | - | 30,500 | |
| INTERNET | 434 | 176,324 | - | 131,000 | |
| PURCHASED SERVICES | 440 | 45,000 | - | 54,998 | |
| RENTALS | 441 | - | - | - | |
| EQUIPMENT REPAIR | 443 | 22,000 | - | 20,500 | |
| SUPPLIES | 450 | 370,703 | - | 241,000 | |
| DUES | 491 | 7,805 | - | 5,776 | |
| EQUIPMENT | 510 | - | - | - | |
| | | 1,651,015 | - | 1,411,186 | |
| | | | | | |
| | | | | | |
| SCHOOL ADMINISTRATION | | FY23 | FY24 | FY 24 PROJ | |
| PRINCIPAL | 313 | 258,591 | - | 296,615 | |
| FRINGE BENEFITS | 350 | 88,573 | - | 167,912 | Principals w/+ Health |
| PROFESSIONAL FEES | 410 | - | - | - | |
| STAFF TRAVEL | 420 | 6,957 | - | 9,237 | |
| COMMUNICATIONS | 433 | 2,126 | - | 2,259 | |
| SUPPLIES | 450 | 3,155 | - | 3,155 | |
| DUES | 491 | 2,351 | - | 1,842 | |
| | | 361,753 | - | 481,021 | |
| | | | | | |
| | | | | | |
| SCHOOL ADMIN SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| SUPPORT STAFF | 324 | 104,128 | - | 113,658 | |
| SUBSTITUTES | 329 | 8,083 | - | 9,100 | |
| FRINGE BENEFITS | 350 | 144,122 | - | 142,084 | |
| PROFESSIONAL FEES | 410 | - | - | - | |
| SUPPLIES | 450 | 575 | - | 9,700 | |
| | | 256,908 | - | 274,542 | |

| TOTAL FOR DISTRICT | | | | | |
|--------------------------------|-----|-------------|-------------|-------------------|------------------------|
| DISTRICT ADMINISTRATION | | FY23 | FY24 | FY 24 PROJ | |
| SUPERINTENDENT | 311 | 97,000 | - | 128,500 | |
| SCHOOL BOARD | 320 | 1,680 | - | 1,680 | |
| FRINGE BENEFITS | 350 | 35,707 | - | 50,139 | |
| STAFF TRAVEL | 420 | 5,000 | - | 1,000 | |
| COMMUNICATIONS | 433 | - | - | - | |
| PROFESSIONAL FEES | 410 | - | - | - | |
| SUPERINTENDENT HIRE | 440 | - | - | - | |
| SUPPLIES | 450 | 3,165 | - | 6,000 | |
| DUES | 491 | 9,085 | - | 9,654 | |
| | | 151,637 | - | 196,973 | |
| DISTRICT ADMIN SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| SUPPORT STAFF | 324 | 83,952 | - | 87,138 | |
| FRINGE BENEFITS | 350 | 58,125 | - | 61,416 | |
| PROFESSIONAL FEES | 410 | 7,000 | - | 50,000 | |
| AUDITING FEES | 412 | 22,000 | - | 30,497 | |
| LEGAL FEES | 414 | 3,000 | - | 5,000 | |
| STAFF TRAVEL | 420 | 4,000 | - | 4,000 | |
| COMMUNICATIONS | 433 | 1,256 | - | 5,000 | |
| PURCHASED SERVICES | 440 | 27,000 | - | 28,000 | |
| INSURANCE | 445 | 15,751 | - | 10,000 | |
| SUPPLIES | 450 | 34,600 | - | 10,000 | |
| DUES | 491 | 3,387 | - | 1,000 | |
| INDIRECT COST RECOVER | 495 | (20,000) | - | (29,254) | |
| | | 240,071 | - | 262,797 | |
| MAINTENANCE | | FY23 | FY24 | FY 24 PROJ | |
| DIRECTOR | 314 | 84,806 | - | 61,575 | Portion to bus funding |
| CUSTODIANS | 325 | 137,836 | - | 173,788 | |
| SUBSTITUTES | 329 | 1,900 | - | 1,950 | |
| FRINGE BENEFITS | 350 | 138,826 | - | 194,786 | |
| PROFESSIONAL FEES | 410 | 32,317 | - | 28,000 | |
| STAFF TRAVEL | 420 | 1,419 | - | 1,000 | |
| W/S/G | 431 | 37,601 | 0.00 | 37,601 | |
| COMMUNICATIONS | 433 | 1,075 | - | 720 | |
| ELECTRICITY | 436 | 926 | - | 926 | |
| ELECTRICITY | 436 | 118,329 | - | 123,100 | |
| HEATING OIL | 438 | 70,589 | - | 97,200 | |
| HEATING OIL | 438 | 24,170 | - | 24,170 | |
| PURCHASED SERVICES | 440 | 8,876 | - | 10,228 | |
| RENTALS | 441 | 81,660 | - | 100,244 | |
| ROAD MAINTENANCE | 442 | 2,500 | - | 2,500 | |
| EQUIPMENT REPAIRS | 443 | 500 | - | - | |
| INSURANCE | 445 | 51,255 | - | 99,549 | |
| SUPPLIES | 450 | 42,118 | - | 101,900 | |
| EQUIPMENT | 510 | - | - | - | |
| | | 836,703 | - | 1,059,237 | |

| ELEMENTARY | | | | | |
|------------------------------|-----|-------------|-------------|-------------------|------------------------------|
| INSTRUCTION | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 479,799 | | 577,742 | |
| AIDES | 323 | - | | - | |
| SUBSTITUTES | 329 | 10,000 | | 10,000 | |
| FRINGE BENEFITS | 350 | 279,971 | | 287,816 | |
| FITNESS CENTER | 412 | 3,005 | | 3,005 | swim lessons |
| RENTALS | 441 | - | | - | pool rental |
| EQUIPMENT REPAIR | 443 | 151 | | - | |
| SUPPLIES | 450 | 12,000 | | 6,000 | Class alloc, tech |
| TEXTBOOKS | 471 | 5,000 | - | 1,000 | |
| | | 789,926 | - | 885,563 | |
| SPECIAL EDUCATION | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 68,420 | | 72,169 | 2 CES Sped (bal to Title VI- |
| AIDES | 323 | 68,873 | | 35,731 | balance to Title VI-B |
| SUBSTITUTES | 329 | 5,000 | | 5,000 | |
| FRINGE BENEFITS | 350 | 26,928 | | 94,436 | |
| SUPPLIES | 450 | 1,000 | | 2,000 | |
| | | 170,221 | - | 209,336 | |
| SPECIAL ED SUPPORT | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| PROFESSIONAL FEES | 410 | 521 | | 1,000 | |
| STAFF TRAVEL | 420 | 1,586 | - | 1,586 | |
| PURCHASED SERVICES | 440 | - | - | - | |
| SUPPLIES | 450 | 1,538 | | 1,538 | |
| | | 3,645 | - | 4,124 | |
| STUDENT SUPPORT | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| SPECIALISTS | 318 | 26,040 | | 14,170 | counselor (bal to Migrant Ed |
| FRINGE BENEFITS | 350 | 48,810 | | 3,030 | balance to Mig Ed |
| PROFESSIONAL FEES | 410 | - | | - | |
| STAFF TRAVEL | 420 | - | - | - | |
| SUPPLIES | 450 | 500 | | 700 | |
| | | 75,350 | - | 17,899 | |
| INSTRUCTIONAL SUPPORT | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| SPECIALISTS | 318 | - | | - | |
| AIDES | 323 | 64,761 | | 10,541 | Librarian + Aides for recess |
| SUBSTITUTES | 329 | 1,000 | | 1,000 | |
| FRINGE BENEFITS | 350 | 9,459 | | 5,865 | |
| PROFESSIONAL FEES | 410 | 11,979 | | | |
| STAFF TRAVEL | 420 | - | | - | |
| COMMUNICATIONS | 433 | 3,600 | | 1,500 | postage, phone |
| INTERNET | 434 | 15,882 | | 6,000 | |
| EQUIP REPAIR | 443 | 10,000 | | | Used to be partial Xerox cor |
| SUPPLIES | 450 | 20,000 | | 28,500 | libr,tech,copier,music |
| DUES | 491 | 453 | | 453 | NWAS, bees |
| EQUIPMENT | 510 | - | | | |
| | | 137,134 | - | 53,859 | |

| ELEMENTARY | | | | | |
|------------------------------|-----|-------------|-----------------|-------------------|--------------------------|
| SCHOOL ADMINISTRATION | | | | | |
| | | FY23 | Feb 2023 | FY 24 PROJ | |
| PRINCIPAL | 313 | 55,259 | | 58,846 | .50 FTE |
| FRINGE BENEFITS | 350 | 7,420 | | 27,590 | |
| STAFF TRAVEL | 420 | 431 | | - | |
| SUPPLIES | 450 | 1,000 | | 1,000 | |
| DUES | 491 | 275 | | 307 | AAESP |
| | | 64,385 | - | 87,743 | |
| SCHOOL ADMIN SUPPORT | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| SUPPORT STAFF | 324 | 34,524 | | 37,565 | CES Admin Assistant |
| SUBSTITUTES | 329 | 3,000 | | 3,000 | |
| FRINGE BENEFITS | 350 | 47,696 | | 51,725 | CES Admin Assistant |
| SUPPLIES | 450 | 100 | | 7,000 | |
| | | 85,320 | - | 99,290 | |
| MAINTENANCE | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| CUSTODIANS | 325 | 45,545 | | 61,538 | inc Substitutes |
| FRINGE BENEFITS | 350 | 28,379 | | 33,370 | |
| W/S/G | 431 | 16,143 | | 16,143 | |
| ELECTRICITY | 436 | 926 | | 926 | street lights |
| ELECTRICITY | 436 | 32,471 | | 15,000 | |
| HEATING OIL | 438 | 10,000 | | 18,000 | |
| HEATING OIL | 438 | 12,085 | | 12,085 | |
| PURCHASED SERVICES | 440 | 6,416 | | 5,000 | includes 410 (prof&tech) |
| RENTALS | 441 | 200 | | 200 | |
| ROAD MAINTENANCE | 442 | 625 | | 625 | plowing |
| EQUIPMENT REPAIRS | 443 | - | | | |
| INSURANCE | 445 | 12,000 | | 20,714 | |
| SUPPLIES | 450 | 13,364 | | 15,000 | |
| | | 178,154 | - | 198,601 | |
| STUDENT ACTIVITIES | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| EXTRA DUTY PAY | 316 | 800 | | 1,896 | CES XC & Student Council |
| FRINGE BENEFITS | 350 | 342 | | 589 | |
| RENTALS | 441 | - | | - | city gym |
| | | 1,142 | - | 2,486 | |
| tract | | | | | |

| MIDDLE SCHOOL | | FY23 | FY24 | FY 24 PROJ |
|-------------------------|-----|---------------|------|---------------|
| SUPERINTENDENT | 311 | | | |
| PRINCIPALS | 313 | 55,259 | - | 58,846 |
| DIRECTORS | 314 | | | |
| TEACHERS | 315 | 376,304 | - | 453,916 |
| EXTRA DUTY PAY | 316 | 36,612 | - | 37,382 |
| SPECIALISTS | 318 | 26,040 | - | 14,170 |
| SCHOOL BOARD | 320 | | | |
| AIDES | 323 | 42,742 | - | 3,136 |
| SUPPORT STAFF | 324 | 31,685 | - | 35,280 |
| CUSTODIANS | 325 | 41,432 | - | 51,465 |
| BUS DRIVERS | 327 | 2,035 | - | 2,035 |
| SUBSTITUTES | 329 | 9,800 | - | 11,550 |
| REFEREES | 330 | 4,000 | - | 1,000 |
| FRINGE BENEFITS | 350 | 290,112 | - | 384,364 |
| LEAVE BUYOUT | 359 | | | |
| PROFESSIONAL FEES | 410 | 8,833 | - | 9,399 |
| PROF FEES (ALLOTMENT) | 412 | | | |
| <i>FITNESS CENTER</i> | 412 | 2,240 | - | 2,240 |
| AUDITING | 412 | | | |
| LEGAL FEES | 414 | | | |
| OFFICIATING FEES | 418 | 225 | - | 225 |
| STAFF TRAVEL | 420 | 4,872 | - | 5,879 |
| STUDENT TRAVEL | 425 | 17,000 | - | 15,500 |
| <i>W/S/G</i> | 431 | 12,050 | - | 12,050 |
| COMMUNICATIONS | 433 | 8,067 | - | 7,200 |
| INTERNET | 434 | 35,442 | - | 20,000 |
| <i>ELECTRICITY</i> | 436 | | | |
| ELECTRICITY | 436 | 29,714 | - | 23,000 |
| HEATING OIL | 438 | 10,000 | - | 18,000 |
| <i>HEATING OIL</i> | 438 | 12,085 | - | 12,085 |
| PURCHASED SERVICES | 440 | 2,000 | - | 500 |
| <i>RENTALS</i> | 441 | 1,980 | - | 1,980 |
| RENTALS | 441 | - | - | - |
| <i>ROAD MAINTENANCE</i> | 442 | | | |
| EQUIPMENT REPAIR | 443 | 4,700 | - | 4,500 |
| INSURANCE | 445 | 13,922 | - | 29,278 |
| SUPPLIES | 450 | 47,919 | - | 50,603 |
| TEXTBOOKS | 471 | 5,000 | - | 2,000 |
| DUES | 491 | 921 | - | 630 |
| INDIRECT COST | 495 | | | |
| EQUIPMENT | 510 | - | - | - |
| FOOD SERVICE | 552 | | | |
| TRANSPORTATION | 553 | | | |
| SPECIAL PROJECTS | 554 | | | |
| STAFF HOUSING | 555 | | | |
| | | 1,132,991 | - | 1,268,212 |
| Ck fig | | 1,132,991 | - | 1,268,212 |
| | | | | |
| | | | | |
| | | | | |

| MIDDLE SCHOOL | | | | | |
|------------------------------|-----|-------------|-------------|-------------------|-----------------------------|
| INSTRUCTION | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 348,343 | | 381,577 | |
| AIDES | 323 | - | | - | |
| SUBSTITUTES | 329 | 6,000 | | 6,750 | |
| FRINGE BENEFITS | 350 | 166,688 | | 230,078 | |
| FITNESS CENTER | 412 | 2,240 | | 2,240 | swim lessons |
| RENTALS | 441 | 1,980 | | 1,980 | pool rental |
| EQUIPMENT REPAIR | 443 | 200 | | | |
| SUPPLIES | 450 | 6,968 | | 6,968 | |
| TEXTBOOKS | 471 | 5,000 | | 2,000 | |
| | | 537,419 | - | 631,593 | |
| SPECIAL EDUCATION | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 27,961 | | 72,339 | |
| AIDES | 323 | 39,606 | | 0 | |
| SUBSTITUTES | 329 | 1,000 | | 1,500 | |
| FRINGE BENEFITS | 350 | 23,416 | | 29,736 | |
| SUPPLIES | 450 | 500 | | 500 | |
| | | 92,483 | - | 104,075 | |
| SPECIAL ED SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| EXTRA DUTY PAY | 316 | | - | - | |
| FRINGE BENEFITS | 350 | - | | - | |
| PROFESSIONAL FEES | 410 | - | | - | |
| STAFF TRAVEL | 420 | 2,021 | | - | |
| SUPPLIES | 450 | 373 | | 373 | |
| | | 2,394 | - | 373 | |
| STUDENT SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| SPECIALISTS | 318 | 26,040 | | 14,170 | .5 counselor |
| FRINGE BENEFITS | 350 | 11,658 | | 608 | |
| PROFESSIONAL FEES | 410 | - | | - | |
| STAFF TRAVEL | 420 | 879 | - | 879 | |
| SUPPLIES | 450 | 562 | - | 562 | |
| | | 39,139 | - | 16,218 | |
| INSTRUCTIONAL SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| EXTRA DUTY PAY | 316 | 8,482 | - | 9,368 | student co, class adv |
| SPECIALISTS | 318 | - | - | - | |
| AIDES | 323 | 3,136 | - | 3,136 | library |
| FRINGE BENEFITS | 350 | 821 | - | 6,256 | |
| PROFESSIONAL FEES | 410 | 3,833 | | 3,399 | |
| STAFF TRAVEL | 420 | 1,459 | | - | |
| STUDENT TRAVEL | 425 | 3,500 | | 3,500 | bees, music, 8th grade trip |
| COMMUNICATIONS | 433 | 7,000 | | 6,000 | postage, phone |
| INTERNET | 434 | 35,442 | | 20,000 | |
| EQUIP REPAIR | 443 | 4,000 | | 4,500 | Xerox contract final year |
| SUPPLIES | 450 | 20,816 | | 22,500 | Alloc, library, tech |
| DUES | 491 | 323 | - | 323 | NWAS |
| | | 88,812 | - | 78,982 | |

| MIDDLE SCHOOL | | | | | |
|------------------------------|-----|---------|------|------------|--------------------|
| | | FY23 | FY24 | FY 24 PROJ | |
| SCHOOL ADMINISTRATION | | | | | |
| PRINCIPAL | 313 | 55,259 | | 58,846 | .50 FTE |
| FRINGE BENEFITS | 350 | 8,532 | | 28,702 | |
| PROFESSIONAL FEES | 410 | - | | | |
| STAFF TRAVEL | 420 | 513 | | 5,000 | |
| COMMUNICATIONS | 433 | 1,067 | | 1,200 | cell phone reimb |
| SUPPLIES | 450 | 1,000 | | 1,000 | |
| DUES | 491 | 598 | - | 307 | AAMSP |
| | | 66,969 | - | 95,055 | |
| SCHOOL ADMIN SUPPORT | | | | | |
| SUPPORT STAFF | 324 | 31,685 | | 35,280 | MS admin assistant |
| SUBSTITUTES | 329 | 2,800 | | 3,300 | |
| FRINGE BENEFITS | 350 | 46,834 | | 51,040 | |
| SUPPLIES | 450 | 200 | | 1,200 | |
| | | 81,519 | - | 90,820 | |
| MAINTENANCE | | | | | |
| CUSTODIANS | 325 | 41,432 | | 51,465 | |
| FRINGE BENEFITS | 350 | 24,734 | | 30,571 | |
| PROFESSIONAL FEES | 410 | 5,000 | | 6,000 | MS Architects |
| W/S/G | 431 | 12,050 | | 12,050 | |
| ELECTRICITY | 436 | 29,714 | | 23,000 | |
| HEATING OIL | 438 | 10,000 | | 18,000 | |
| HEATING OIL | 438 | 12,085 | | 12,085 | |
| PURCHASED SERVICES | 440 | 2,000 | | 500 | fire alarms |
| RENTALS | 441 | - | | - | |
| EQUIPMENT REPAIRS | 443 | 500 | | - | |
| INSURANCE | 445 | 13,922 | | 29,278 | |
| SUPPLIES | 450 | 12,500 | | 12,500 | |
| EQUIPMENT | 510 | - | | - | |
| | | 163,937 | - | 195,449 | |
| STUDENT ACTIVITIES | | | | | |
| EXTRA DUTY PAY | 316 | 28,130 | | 28,014 | |
| BUS DRIVERS | 327 | 2,035 | | 2,035 | |
| REFEREES | 330 | 4,000 | | 1,000 | |
| FRINGE BENEFITS | 350 | 7,429 | | 7,373 | |
| OFFICIATING TRAVEL | 418 | 225 | | 225 | |
| STAFF TRAVEL | 420 | - | | | |
| STUDENT TRAVEL | 425 | 13,500 | | 12,000 | |
| RENTALS | 441 | - | | - | |
| SUPPLIES | 450 | 5,000 | | 5,000 | Uniforms |
| DUES | 491 | - | | | |
| | | 60,319 | - | 55,647 | |

| HIGH SCHOOL | | | | | |
|------------------------------|-----|-------------|-----------------|-------------------|---------------------------------------|
| INSTRUCTION | | FY23 | Feb 2023 | FY 24 PROJ | |
| TEACHERS | 315 | 507,954 | | 452,078 | |
| AIDES | 323 | - | | - | |
| SUBSTITUTES | 329 | 10,000 | | 3,800 | |
| FRINGE BENEFITS | 350 | 214,826 | | 151,042 | |
| FITNESS CENTER | 412 | 2,356 | | 2,356 | weight room |
| EQUIPMENT REPAIR | 443 | 1,000 | | 1,000 | computers, instruments |
| SUPPLIES | 450 | 21,780 | | 10,000 | |
| TEXTBOOKS | 471 | 10,000 | | - | |
| | | 767,916 | - | 620,276 | |
| SPECIAL EDUCATION | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 68,259 | | 76,841 | |
| AIDES | 323 | - | | - | Pd through grant FY24 |
| SUBSTITUTES | 329 | 1,700 | | 2,300 | |
| FRINGE BENEFITS | 350 | 53,924 | | 39,303 | |
| SUPPLIES | 450 | 1,000 | | 1,000 | |
| | | 124,883 | - | 119,444 | |
| SPECIAL ED SUPPORT | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| PROFESSIONAL FEES | 410 | | | - | |
| STAFF TRAVEL | 420 | 1,500 | | - | |
| SUPPLIES | 450 | 1,000 | | 1,000 | |
| | | 2,500 | - | 1,000 | |
| STUDENT SUPPORT | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| EXTRA DUTY PAY | 316 | - | | - | |
| SPECIALISTS | 318 | 35,160 | | 40,671 | Counselor |
| FRINGE BENEFITS | 350 | 11,612 | | 15,269 | |
| PROFESSIONAL FEES | 410 | | | - | |
| STAFF TRAVEL | 420 | 1,549 | | 1,549 | |
| STUDENT TRAVEL | 425 | 1,773 | | - | HOBY/coll.fair Title VI-A, ARPA, Migr |
| SUPPLIES | 450 | 350 | | 350 | |
| | | 50,444 | - | 57,839 | |
| INSTRUCTIONAL SUPPORT | | | | | |
| | | FY23 | FY24 | FY 24 PROJ | |
| EXTRA DUTY PAY | 316 | 18,218 | | 20,929 | class adv, student co |
| SPECIALISTS | 318 | | | - | |
| AIDES | 323 | 18,836 | | 7,792 | Librarian |
| FRINGE BENEFITS | 350 | 2,587 | | 2,787 | |
| PROFESSIONAL FEES | 410 | 30,000 | | 35,000 | Edmentum, PS, Welding |
| STAFF TRAVEL | 420 | 9,132 | | 5,000 | |
| STUDENT TRAVEL | 425 | 21,500 | | 15,000 | music & acdc |
| COMMUNICATIONS | 433 | 7,500 | | 7,500 | postage, phone |
| INTERNET | 434 | 45,000 | | 25,000 | |
| EQUIP REPAIR | 443 | 3,000 | | 13,000 | copier, comp, vans |
| SUPPLIES | 450 | 21,887 | | 25,000 | |
| DUES | 491 | 1,550 | | 3,000 | Adv Ed, Nassp |
| EQUIPMENT | 510 | - | | - | |
| | | 179,210 | - | 160,008 | |

| HIGH SCHOOL | | | | | |
|-----------------------|-----|---------|------|------------|----------------------------|
| SCHOOL ADMINISTRATION | | FY23 | FY24 | FY 24 PROJ | |
| PRINCIPAL | 313 | 94,922 | | 116,155 | |
| FRINGE BENEFITS | 350 | 51,248 | | 57,167 | |
| STAFF TRAVEL | 420 | 3,737 | | 3,737 | |
| COMMUNICATIONS | 433 | 1,059 | | 1,059 | cell phone |
| SUPPLIES | 450 | 1,155 | | 1,155 | |
| DUES | 491 | 614 | | 614 | AAHSP |
| | | 152,735 | - | 179,887 | |
| | | | | | |
| SCHOOL ADMIN SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| SUPPORT STAFF | 324 | 37,919 | | 40,813 | hs admin assist |
| SUBSTITUTES | 329 | 2,283 | | 2,800 | |
| FRINGE BENEFITS | 350 | 49,592 | | 39,319 | |
| SUPPLIES | 450 | 275 | | 1,500 | |
| | | 90,069 | - | 84,432 | |
| | | | | | |
| MAINTENANCE | | FY23 | FY24 | FY 24 PROJ | |
| CUSTODIANS | 325 | 49,659 | | 59,585 | |
| SUBSTITUTES | 329 | 1,900 | | 1,950 | |
| FRINGE BENEFITS | 350 | 28,316 | | 32,766 | |
| PROFESSIONAL FEES | 410 | 12,896 | | 14,000 | |
| W/S/G | 431 | 9,408 | | 9,408 | |
| ELECTRICITY | 436 | 54,644 | | 80,000 | |
| HEATING OIL | 438 | 49,389 | | 60,000 | |
| PURCHASED SERVICES | 440 | - | | 1,728 | fire alarms |
| RENTALS | 441 | - | | - | |
| ROAD MAINTENANCE | 442 | 1,875 | | 1,875 | snow removal |
| EQUIPMENT REPAIRS | 443 | - | | - | |
| INSURANCE | 445 | 24,783 | | 49,007 | |
| SUPPLIES | 450 | 13,000 | | 30,000 | |
| EQUIPMENT | 510 | - | | - | |
| | | 245,870 | - | 340,320 | |
| | | | | | |
| STUDENT ACTIVITIES | | FY23 | FY24 | FY 24 PROJ | |
| EXTRA DUTY PAY | 316 | 49,296 | | 57,674 | |
| BUS DRIVERS | 327 | 3,500 | | 4,500 | |
| REFEREES | 330 | 8,000 | | 0 | |
| FRINGE BENEFITS | 350 | 7,863 | | 7,668 | |
| PROFESSIONAL FEES | 410 | 2,600 | | 4,000 | drug screening - was 1500 |
| OFFICIATING TRAVEL | 418 | 500 | | 500 | official travel |
| STAFF TRAVEL | 420 | 4,299 | | 2,000 | AD meetings |
| STUDENT TRAVEL | 425 | 93,500 | | 96,500 | |
| RENTALS | 441 | 5,005 | | 5,005 | swim team & wrestling team |
| SUPPLIES | 450 | 22,500 | | 15,000 | |
| DUES | 491 | 1,970 | | 2,210 | |
| | | 199,033 | - | 195,057 | |

| PACE STATEWIDE HOMESCHOOL | | | | | |
|----------------------------------|-----|-------------|-------------|-------------------|--|
| CORRESPONDENCE | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 435,714 | | 445,053 | |
| FRINGE BENEFITS | 350 | 181,275 | | 147,224 | |
| FITNESS CENTER | 412 | 0 | | - | weight room |
| EQUIPMENT REPAIR | 443 | - | | - | |
| SUPPLIES | 450 | 550,000 | | 550,000 | allotments |
| | | 1,166,989 | - | 1,142,277 | |
| SPECIAL EDUCATION | | FY23 | FY24 | FY 24 PROJ | |
| TEACHERS | 315 | 74,437 | | 77,272 | |
| AIDES | 323 | - | | - | |
| FRINGE BENEFITS | 350 | 47,852 | | 75,915 | |
| SUPPLIES | 450 | 100 | | 100 | |
| | | 122,389 | - | 153,287 | |
| SPECIAL ED SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| PROF/TECHNICAL | 410 | 17,000 | | 40,000 | SERRC, speech/OT/PT/psych |
| STAFF TRAVEL | 420 | - | | - | |
| SUPPLIES | 450 | - | | - | |
| | | 17,000 | - | 40,000 | |
| INSTRUCTIONAL SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| AIDES | 318 | 110,932 | | 109,139 | |
| FRINGE BENEFITS | 350 | 84,760 | | 86,499 | |
| PROFESSIONAL FEES | 410 | 5,000 | | 10,500 | FM, Apple repair |
| PROF (ALLOTMENTS) | 412 | 400,000 | | 400,000 | |
| STAFF TRAVEL | 420 | 1,000 | | 10,000 | |
| COMMUNICATIONS | 433 | 15,000 | | 15,000 | postage, phone |
| INTERNET | 434 | 80,000 | | 80,000 | inc allotments |
| PURCHASED SERVICES | 440 | 45,000 | | 54,998 | advertising |
| EQUIP REPAIR | 443 | 5,000 | | 3,000 | Copiers/printers |
| SUPPLIES | 450 | 300,000 | | 150,000 | technology, computers |
| DUES | 491 | 1,479 | | 1,200 | accreditation & ASAA |
| | | 1,048,171 | - | 920,336 | |
| SCHOOL ADMINISTRATION | | FY23 | FY24 | FY 24 PROJ | |
| PRINCIPAL | 313 | 53,151 | | 62,769 | |
| FRINGE BENEFITS | 350 | 21,373 | | 54,454 | |
| STAFF TRAVEL | 433 | 2,276 | | 500 | |
| DUES | 491 | 864 | | 614 | NASSP |
| | | 77,664 | - | 118,337 | |
| MAINTENANCE | | FY23 | FY24 | FY 24 PROJ | |
| CUSTODIANS | 325 | 1,200 | | 1,200 | |
| FRINGE BENEFITS | 350 | 742 | | 836 | |
| ELECTRICITY | 436 | 1,500 | | 5,100 | |
| HEATING OIL | 438 | 1,200 | | 1,200 | |
| PURCHASED SERVICES | 440 | 460 | | 3,000 | |
| RENTALS | 441 | 81,460 | | 100,044 | Anch / Ketch / Wasilla |
| INSURANCE | 445 | 550 | | 550 | |
| SUPPLIES | 450 | 2422 | | 4400 | includes principal supplies/communications |
| | | 89,534 | - | 116,330 | |
| STUDENT ACTIVITIES | | | | | |
| DUES | 491 | 520 | | 600 | |

| DISTRICT-WIDE | | FY23 | FY24 | FY 24 PROJ |
|--------------------------|-----|-----------|------|------------|
| SUPERINTENDENT | 311 | 97,000 | - | 128,500 |
| PRINCIPALS | 313 | | | |
| DIRECTORS | 314 | 117,806 | - | 118,884 |
| TEACHERS | 315 | - | - | - |
| SPECIALISTS | 316 | - | - | - |
| SCHOOL BOARD | 320 | 1,680 | - | 1,680 |
| AIDES | 323 | 84,943 | - | 92,861 |
| SUPPORT STAFF | 324 | 90,952 | - | 87,138 |
| CUSTODIANS | 325 | | | |
| BUS DRIVERS | 327 | | | |
| SUBSTITUTES | 329 | - | - | - |
| FRINGE BENEFITS | 350 | 237,909 | - | 340,719 |
| PERS/TRS ON-BEHALF | 350 | 399,818 | - | 592,664 |
| LEAVE BUYOUT | 359 | 5,000 | - | 5,000 |
| <i>PROFESSIONAL FEES</i> | 410 | | | |
| PROFESSIONAL FEES | 410 | 131,695 | - | 165,539 |
| PROF FEES (ALLOTMENT) | 412 | | | |
| <i>FITNESS CENTER</i> | 412 | | | |
| AUDITING | 412 | 22,000 | - | 30,497 |
| LEGAL FEES | 414 | 3,000 | - | 5,000 |
| OFFICIATING FEES | 418 | | | |
| STAFF TRAVEL | 420 | 14,719 | - | 38,000 |
| STUDENT TRAVEL | 425 | | | |
| <i>W/S/G</i> | 431 | | | |
| <i>W/S/G</i> | 431 | | | |
| COMMUNICATIONS | 433 | 2,831 | - | 6,220 |
| INTERNET | 434 | - | - | - |
| <i>ELECTRICITY</i> | 436 | | | |
| ELECTRICITY | 436 | | | |
| HEATING OIL | 438 | | | |
| PURCHASED SERVICES | 440 | 27,000 | - | 28,000 |
| <i>RENTALS</i> | 441 | | | |
| RENTALS | 441 | - | - | - |
| <i>ROAD MAINTENANCE</i> | 442 | | | |
| EQUIPMENT REPAIR | 443 | - | - | - |
| INSURANCE | 445 | 15,751 | - | 10,000 |
| SUPPLIES | 450 | 47,369 | - | 72,500 |
| TEXTBOOKS | 471 | | | |
| DUES | 491 | 16,472 | - | 11,454 |
| INDIRECT COST | 495 | (20,000) | - | (29,254) |
| EQUIPMENT | 510 | - | - | - |
| FOOD SERVICE | 552 | 49,000 | - | 35,000 |
| TRANSPORTATION | 553 | 3,200 | - | 58,200 |
| SPECIAL PROJECTS | 554 | - | - | - |
| <i>STAFF HOUSING</i> | 555 | 2,194 | - | 2,194 |
| | | 1,350,339 | - | 1,800,795 |
| Ck fig | | 1,350,339 | - | 1,800,795 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| DISTRICT-WIDE | | | | | |
|--------------------------------|-----|-------------|-------------|-------------------|----------------------------------|
| INSTRUCTION | | FY23 | FY24 | FY 24 PROJ | |
| PERS/TRS ON-BEHALF | 350 | 399,818 | - | 592,664 | |
| LEAVE BUY-OUT | 359 | 5,000 | - | 5,000 | |
| | | | | | |
| SPECIAL ED SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| DIRECTOR | 314 | 27,000 | | 57,309 | SPED Director |
| SPECIALIST | 318 | - | | - | |
| SUPPORT STAFF | 324 | 7,000 | | - | |
| SUBSTITUTES | 329 | - | | - | |
| FRINGE BENEFITS | 350 | 11,951 | | 48,081 | SPED Director |
| PROFESSIONAL FEES | 410 | 95,000 | | 102,539 | SERRC- inc.KLW&HYD |
| STAFF TRAVEL | 420 | 800 | | 32,000 | SPED Director travel |
| SUPPLIES | 450 | 772 | | 1,500 | |
| | | 142,523 | - | 241,429 | |
| | | | | | |
| | | | | | |
| STUDENT SUPPORT | | | | | |
| FRINGE BENEFITS | 350 | | - | | On-behalf other funds |
| | | | | | |
| | | | | | |
| INSTRUCTIONAL SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| DIRECTOR | 314 | 6,000 | | - | |
| TEACHER | 315 | | | - | |
| AIDES | 323 | 84,943 | | 92,861 | tech2, network tech |
| FRINGE BENEFITS | 350 | 75,471 | | 83,840 | tech2, network tech |
| PROFESSIONAL FEES | 410 | 15,274 | | 5,000 | USI |
| STAFF TRAVEL | 420 | 3,500 | | - | |
| COMMUNICATIONS | 433 | 500 | | 500 | |
| RENTALS | 441 | - | | - | |
| EQUIP REPAIR | 443 | - | | - | |
| SUPPLIES | 450 | 8,000 | | 15,000 | |
| DUES | 491 | 4,000 | | 800 | ASDN |
| | | 197,688 | - | 198,001 | |
| | | | | | |
| | | | | | |
| DISTRICT ADMINISTRATION | | FY23 | FY24 | FY 24 PROJ | |
| SUPERINTENDENT | 313 | 97,000 | | 128,500 | |
| SCHOOL BOARD | 329 | 1,680 | | 1,680 | Christmas party |
| FRINGE BENEFITS | 350 | 35,707 | | 50,139 | |
| CHIEF ADMIN SERVICES | 419 | - | | - | |
| STAFF TRAVEL | 420 | 5,000 | | 1,000 | |
| COMMUNICATIONS | 433 | - | | - | |
| SUPERINTENDENT HIRE | 440 | | | - | |
| SUPPLIES | 450 | 3,165 | | 6,000 | |
| DUES | 491 | 9,085 | | 9,654 | AASB, Teachers Pay Teachers, ATP |
| | | 151,637 | - | 196,973 | |

| DISTRICT-WIDE | | | | | |
|-------------------------------|-----|-------------|-------------|-------------------|-------------------------------|
| DISTRICT ADMIN SUPPORT | | FY23 | FY24 | FY 24 PROJ | |
| SUPPORT STAFF | 324 | 83,952 | | 87,138 | AP & Bus.Mgr |
| FRINGE BENEFITS | 350 | 58,125 | | 61,416 | |
| PROFESSIONAL FEES | 410 | 7,000 | | 50,000 | CIP, online policy, DT |
| AUDITING | 412 | 22,000 | | 30,497 | Auditors |
| LEGAL | 414 | 3,000 | | 5,000 | |
| STAFF TRAVEL | 420 | 4,000 | | 4,000 | |
| COMMUNICATIONS | 433 | 1,256 | | 5,000 | |
| PURCHASED SERVICES | 440 | 27,000 | | 28,000 | Acct.Software, ads, bank ch |
| INSURANCE | 445 | 15,751 | | 10,000 | |
| SUPPLIES | 450 | 34,600 | | 10,000 | District office, checks, prop |
| DUES & FEES | 491 | 3,387 | | 1,000 | |
| INDIRECT RECOVERY | 495 | (20,000) | | (29,254) | |
| | | 240,071 | - | 262,797 | |
| | | | | | |
| | | | | | |
| MAINTENANCE | | FY23 | FY24 | FY 24 PROJ | |
| DIRECTOR | 314 | 84,806 | | 61,575 | |
| SUPPORT STAFF | 324 | - | | - | |
| FRINGE BENEFITS | 350 | 56,655 | | 97,243 | |
| PROFESSIONAL FEES | 410 | 14,421 | | 8,000 | SERRC,background |
| STAFF TRAVEL | 420 | 1,419 | | 1,000 | |
| COMMUNICATIONS | 433 | 1,075 | | 720 | cell phone |
| SUPPLIES | 450 | 832 | | 40,000 | |
| EQUIPMENT | 510 | - | | - | |
| | | 159,208 | - | 208,538 | |
| | | | | | |
| | | | | | |
| FUND TRANSFERS | | FY23 | FY24 | FY 24 PROJ | |
| FOOD SERVICE | 552 | 49,000 | - | 35,000 | |
| TRANSPORTATION | 553 | 3,200 | - | 58,200 | \$55,250 towards new bus |
| SPECIAL PROJECTS | 554 | - | - | - | |
| STAFF HOUSING | 555 | 2,194 | - | 2,194 | |
| | | 54,394 | - | 95,394 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |