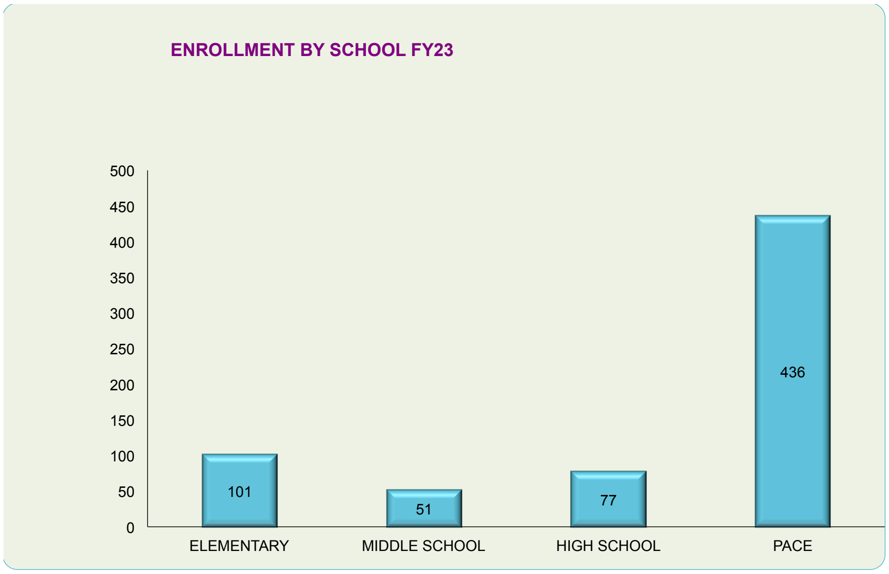
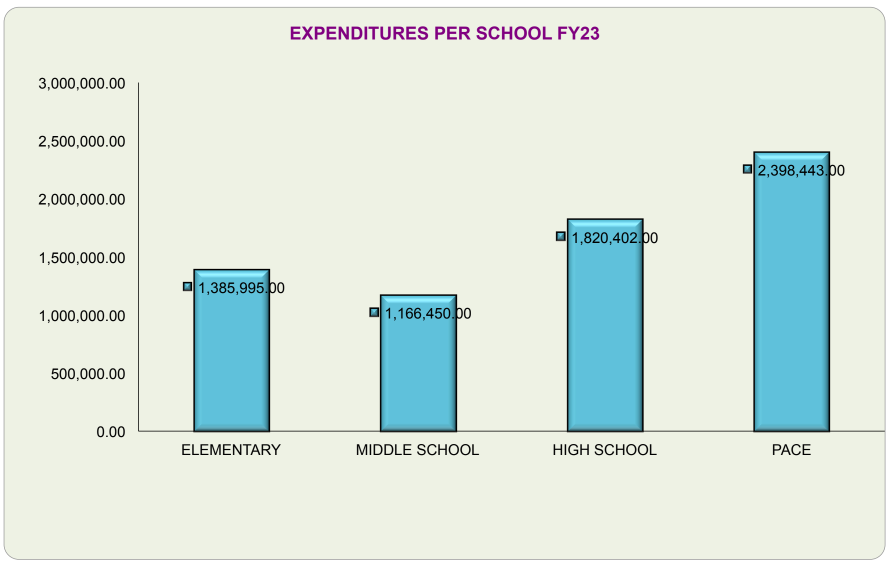
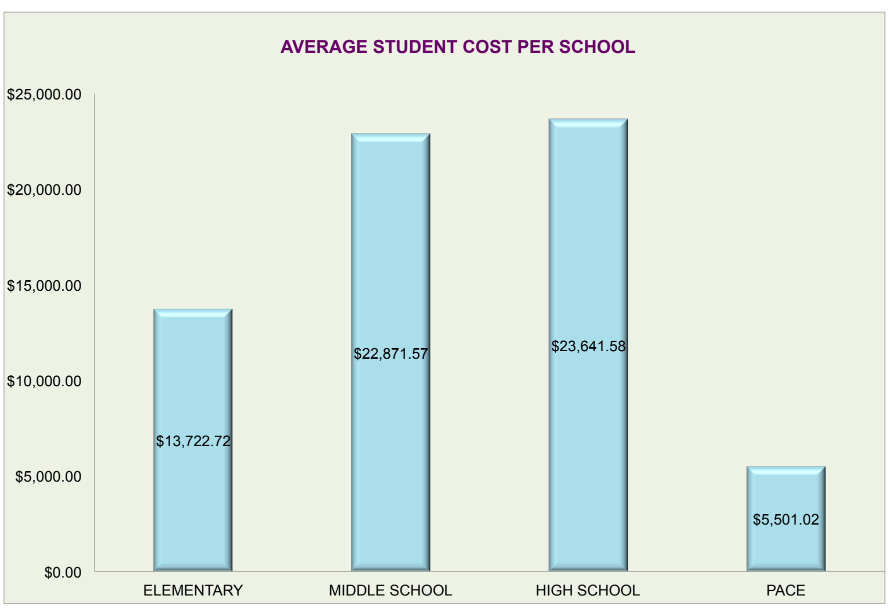
Craig City School District

Operating Budget – First Revision
FY 2023

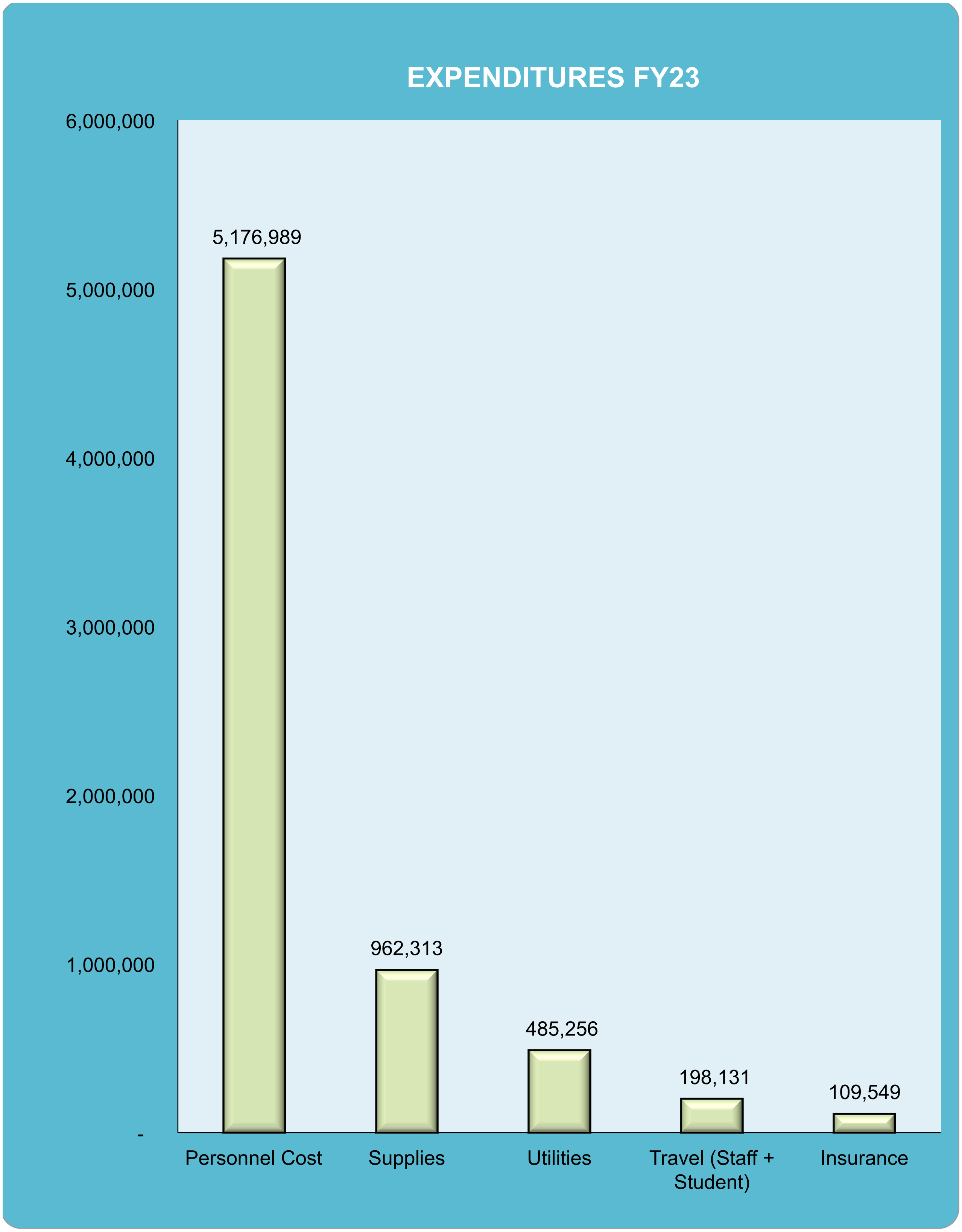
Chris Reitan, Superintendent
March 15, 2023

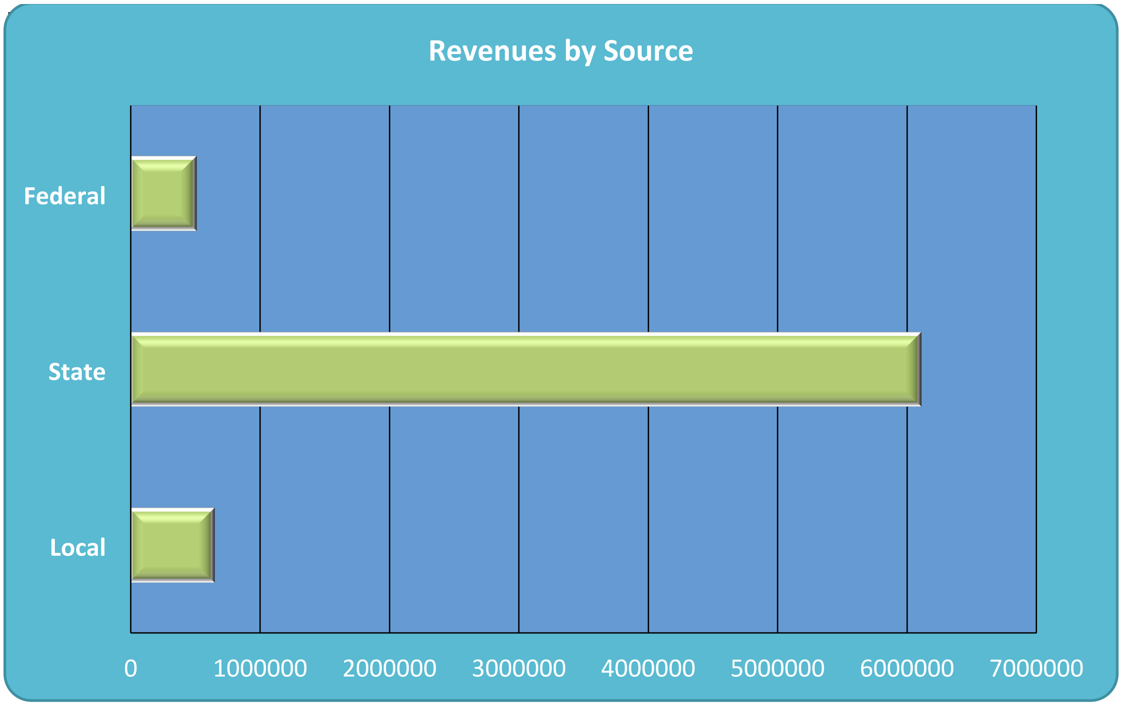

ENROLLMENT BY SCHOOL FY23
500
450
400
350
300
250
200
150
100
50
0
101
51
77
436
ELEMENTARY
MIDDLE SCHOOL
HIGH SCHOOL
PACE


EXPENDITURES PER SCHOOL FY23
3,000,000.00
2,500,000.00
2,000,000.00
1,500,000.00
1,000,000.00
500,000.00
0.00
1,385,995.00
1,166,450.00
1,820,402.00
2,398,443.00
ELEMENTARY
MIDDLE SCHOOL
HIGH SCHOOL
PACE


AVERAGE STUDENT COST PER SCHOOL
$25,000.00
$20,000.00
$15,000.00
$10,000.00
$5,000.00
$0.00
$13,722.72
$22,871.57
$23,641.58
$5,501.02
ELEMENTARY
MIDDLE SCHOOL
HIGH SCHOOL
PACE

Craig City School District FY23




Revenues by Source
Federal
State
Local
0
1000000
2000000
3000000
4000000
5000000
6000000
7000000

	A	B	C	D	E	F
1			BUDGET	Feb 2023	FY23 PROJ	
2						
3						
4	**REVENUES:**					
5	CITY APPROPRIATION	011	550,660		550,660	
6	*CITY SUPPLEMENTAL*	*011*	*24,897*		*24,897*	
7	*CITY IN-KIND*	*012*	*57,080*		*57,080*	
8	INTEREST	031	1,359	700	1,359	
9	PACE BUYOUTS	038	5,000	2,575	5,000	
10	SHARED SERVICES	039	10,000		10,000	
11	OTHER LOCAL REVENUES	040	18,800	19,653	18,800	`
12	LAB, SHOP & BOOK FEES	044	3,000		3,000	
13	PARTICIPATION FEES	045	10,000		10,000	
14	E-RATE SUBSIDY	047	83,525		83,525	
15	FOUNDATION	051	5,582,220	3,721,480	5,857,891	229.4 B&M / 436.45 PACE
16	SUPPLEMENTAL AID	055	34,685	234,007	234,007	One-time grant + disparity
17	TRS ON-BEHALF PMTS	056	368,348		368,348	
18	PERS ON-BEHALF PMTS	057	31,470		31,470	
19	IMPACT AID	110	490,714		490,714	
20			-		-	
21			7,271,758	3,978,415	7,746,751	
22						
23						
24	**EXPENDITURES:**					
25	INSTRUCTION	100	2,500,079	619,977	2,532,058	
26	CORRESPONDENCE	140	1,166,989	492,263	1,175,639	
27	SPECIAL EDUCATION	200	509,976	196,192	369,259	
28	SPED SUPPORT	220	168,062	193,366	282,924	
29	STUDENT SUPPORT	300	164,933	30,594	82,477	
30	INSTRUCTIONAL SUPPORT	350	1,651,015	594,320	1,421,646	
31	SCHOOL ADMINISTRATION	400	361,753	177,001	404,874	
32	SCHOOL ADMIN SUPPORT	450	256,908	122,259	283,129	
33	DISTRICT ADMINISTRATION	510	151,637	117,602	198,776	% INSTRUCTION
34	DISTRICT ADMIN SUPPORT	550	240,071	190,567	281,342	75.77%
35	MAINTENANCE	600	836,703	520,923	1,000,800	
36	STUDENT ACTIVITIES	700	261,014	127,578	240,884	
37	FUND TRANSFERS	900	54,394	-	40,394	
38			8,323,534	3,382,643	8,314,202	
39						
40						
41	FY ACTIVITY				(567,451)	
42	BEG FUND BALANCE				988,747	Audited amount
43	FY 22 PL-874 for FY23 actual				490,714	OVER (UNDER)
44						421,296
45	FINAL FUND BALANCE				912,010	
46	(PL-874 ASSIGNED TO FY23)				(490,714)	% CARRYOVER
47						5.09%
48	UNASSIGNED FUND BAL				421,296	
49						
50						
51						
52						

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8	(This page is on a separate worksheet)					
9						
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12						
13	Check Figures:		BUDGET	Feb 2023	FY23 PROJ	
14						
15						
16						
17	Page 1		8,323,534	3,382,643	8,314,202	
18	Page 3		8,323,534	3,382,643	8,314,202	
19	School summaries		8,323,534	3,382,643	8,314,202	
20	School ck figs		8,323,534	3,382,643	8,314,202	
21	Page 2 worksheet		N/A	N/A	8,314,202	
22						
23						
24	*Page 1 in-kind*		*57,080*	*-*	*81,977*	
25	*Page 3 in-kind*		*81,977*	-	*81,977*	
26						
27						
28	Salary worksheets		N/A	N/A	3,571,139	
29	Page 3 salaries		N/A	N/A	3,507,969	
30						
31						
32	Fringe worksheets		N/A	N/A	1,695,630	
33	PERS/TRS On-behalf				399,818	
34					2,095,448	
35	Page 3		N/A	N/A	2,063,113	
36						
37						
38	-					
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	A	B	C	D	E	F
53	TOTAL FOR DISTRICT		BUDGET	Feb 2023	FY23 PROJ	
54	SUPERINTENDENT	311	97,000	64,250	128,500	
55	PRINCIPALS	313	258,591	124,824	287,976	
56	DIRECTORS	314	117,806	63,705	124,283	
57	TEACHERS	315	2,010,887	712,277	2,108,707	
58	EXTRA DUTY PAY	316	104,926	31,859	110,606	
59	SPECIALISTS	318	87,240	21,177	62,382	
60	SCHOOL BOARD	320	1,680	19,922	1,680	
61	AIDES	323	391,087	139,823	267,228	
62	SUPPORT STAFF	324	195,080	94,579	209,406	
63	CUSTODIANS	325	137,836	74,430	157,767	
64	BUS DRIVERS	327	5,535	22	5,535	
65	SUBSTITUTES	329	44,683	11,551	41,400	
66	REFEREES	330	12,000	1,825	2,500	
67	FRINGE BENEFITS	350	1,732,996	693,528	1,663,295	
68	PERS/TRS ON-BEHALF	350	399,818	-	399,818	
69	LEAVE BUYOUT	359	5,000	-	5,000	
70	PROFESSIONAL FEES	410	220,524	230,538	302,371	
71	PROF FEES (ALLOTMENT)	412	400,000	109,202	400,000	
72	*FITNESS CENTER*	*412*	*7,601*	*-*	*7,601*	
73	AUDITING	412	22,000	30,497	30,497	
74	LEGAL FEES	414	3,000	825	5,000	
75	OFFICIATING FEES	418	725	-	725	
76	STAFF TRAVEL	420	45,101	40,491	78,131	
77	STUDENT TRAVEL	425	133,773	85,320	120,000	
78	*W/S/G*	*431*	*37,601*	*0.00*	*37,601*	
79	COMMUNICATIONS	433	38,057	14,851	35,259	
80	INTERNET	434	176,324	54,223	131,000	
81	*ELECTRICITY*	*436*	*926*	*-*	*926*	
82	ELECTRICITY	436	118,329	59,913	119,500	
83	HEATING OIL	438	70,589	46,327	97,200	
84	*HEATING OIL*	*438*	*24,170*	*-*	*24,170*	
85	PURCHASED SERVICES	440	80,876	57,809	93,226	
86	*RENTALS*	*441*	*6,985*	*-*	*6,985*	
87	RENTALS	441	81,660	51,961	100,244	
88	*ROAD MAINTENANCE*	*442*	*2,500*	*-*	*2,500*	
89	EQUIPMENT REPAIR	443	23,851	22,874	37,100	
90	INSURANCE	445	67,006	103,999	109,549	
91	SUPPLIES	450	1,080,259	423,830	962,313	
92	TEXTBOOKS	471	20,000	431	4,000	
93	DUES	491	25,118	10,380	21,082	
94	INDIRECT COST	495	(20,000)	(14,602)	(29,254)	
95	EQUIPMENT	510	-	-	-	
96	FOOD SERVICE	552	49,000	-	35,000	
97	TRANSPORTATION	553	3,200	-	3,200	
98	SPECIAL PROJECTS	554	-	-	-	
99	*STAFF HOUSING*	*555*	*2,194*	*-*	*2,194*	
100			8,323,534	3,382,643	8,314,202	
101	Ck fig		8,323,534	3,382,643	8,314,202	
102	Ck fig		8,323,534	3,382,643	8,314,202	
103						
104						

	G	H	I	J	K	L
53	TOTAL FOR DISTRICT					
54						
55	INSTRUCTION		BUDGET	Feb 2023	FY23 PROJ	
56	TEACHERS	315	1,336,096	439,470	1,517,401	
57	AIDES	323	-	-	-	
58	SUBSTITUTES	329	26,000	4,880	20,550	
59	FRINGE BENEFITS	350	661,485	175,197	555,740	
60	PERS/TRS ON-BEHALF	350	399,818	-	399,818	
61	LEAVE BUY-OUT	359	5,000	-	5,000	
62	*FITNESS CENTER*	*412*	*7,601*	*-*	*7,601*	
63	*RENTALS*	*441*	*1,980*	*-*	*1,980*	
64	EQUIPMENT REPAIR	443	1,351	-	1,000	
65	SUPPLIES	450	40,748	-	18,968	
66	TEXTBOOKS	471	20,000	431	4,000	
67			2,500,079	619,977	2,532,058	
68						
69						
70						
71	CORRESPONDENCE		BUDGET	Feb 2023	FY23 PROJ	
72	TEACHERS	315	435,714	191,838	443,799	
73	FRINGE BENEFITS	350	181,275	97,811	183,673	
74	INTERNET	434	-	-	-	
75	EQUIPMENT REPAIR	443	-	114	200	
76	SUPPLIES	450	550,000	202,501	547,967	
77						
78			1,166,989	492,263	1,175,639	
79						
80						
81						
82						
83	SPECIAL EDUCATION		BUDGET	Feb 2023	FY23 PROJ	
84	TEACHERS	315	239,077	80,969	147,508	
85	AIDES	323	108,479	42,318	35,731	
86	SUBSTITUTES	329	7,700	4,999	8,800	
87	FRINGE BENEFITS	350	152,120	67,957	173,620	
88	SUPPLIES	450	2,600	(50)	3,600	
89			509,976	196,192	369,259	
90						
91						
92	SPECIAL ED SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
93	DIRECTOR	314	27,000	30,855	55,642	SpED Director
94	EXTRA DITY PAY	316	-	-	-	
95	SPECIALIST	318	-	-	-	
96	SUPPORT STAFF	324	7,000	3,605	8,610	
97	SUBSTITUTES	329	-	-	-	
98	FRINGE BENEFITS	350	11,951	5,946	34,385	
99	PROFESSIONAL FEES	410	112,521	133,382	144,290	
100	STAFF TRAVEL	420	5,907	17,449	35,586	
101	PURCHASED SERVICES	440	-	-	-	
102	SUPPLIES	450	3,683	2,128	4,411	
103			168,062	193,366	282,924	
104						

	A	B	C	D	E	F
105	TOTAL FOR DISTRICT					
106	STUDENT SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
107	EXTRA DUTY PAY	316	-	-	-	
108	SPECIALISTS	318	87,240	21,177	62,382	
109	FRINGE BENEFTIS	350	72,080	9,416	16,055	
110	PROFESSIONAL FEES	410	-	-	-	
111	STAFF TRAVEL	420	2,428	-	2,428	
112	STUDENT TRAVEL	425	1,773	-	-	
113	SUPPLIES	450	1,412	-	1,612	
114			164,933	30,594	82,477	
115						
116						
117	INSTRUCTIONAL SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
118	DIRECTORS	314	6,000	-	-	
119	TEACHERS	315	-	-	-	
120	EXTRA DUTY PAY	316	26,700	-	28,592	
121	SPECIALISTS	318	-	-	-	
122	AIDES	323	282,608	97,506	231,496	
123	SUBSTITUTES	329	1,000	355	1,000	
124	FRINGE BENEFITS	350	173,098	90,369	179,203	
125	PROFESSIONAL FEES	410	66,086	26,335	56,081	
126	PROF FEES (ALLOTMENT)	412	400,000	109,202	400,000	
127	STAFF TRAVEL	420	15,091	11,462	17,000	
128	STUDENT TRAVEL	425	25,000	11,439	18,500	
129	COMMUNICATIONS	433	33,600	11,405	27,500	
130	INTERNET	434	176,324	54,223	131,000	
131	PURCHASED SERVICES	440	45,000	25,452	54,998	
132	*RENTALS*	*441*	-	-	-	
133	EQUIPMENT REPAIR	443	22,000	22,544	35,500	3,000 for music instr.repair
134	SUPPLIES	450	370,703	129,868	235,000	7,000 for music dept
135	DUES	491	7,805	4,160	5,776	
136	EQUIPMENT	510	-	-	-	
137			1,651,015	594,320	1,421,646	
138						
139	SCHOOL ADMINISTRATION		BUDGET	Feb 2023	FY23 PROJ	
140	PRINCIPAL	313	258,591	124,824	287,976	
141	FRINGE BENEFITS	350	88,573	42,975	97,405	
142	PROFESSIONAL FEES	410	-	-	-	
143	STAFF TRAVEL	420	6,957	8,327	12,237	
144	COMMUNICATIONS	433	2,126	-	2,259	
145	SUPPLIES	450	3,155	874	3,155	
146	DUES	491	2,351	-	1,842	
147			361,753	177,001	404,874	
148						
149						
150	SCHOOL ADMIN SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
151	SUPPORT STAFF	324	104,128	46,592	113,658	
152	SUBSTITUTES	329	8,083	1,317	9,100	
153	FRINGE BENEFITS	350	144,122	67,871	150,672	
154	PROFESSIONAL FEES	410				
155	SUPPLIES	450	575	6,479	9,700	
156			256,908	122,259	283,129	

	G	H	I	J	K	L
105	TOTAL FOR DISTRICT					
106	DISTRICT ADMINISTRATION		BUDGET	Feb 2023	FY23 PROJ	
107	SUPERINTENDENT	311	97,000	64,250	128,500	
108	SCHOOL BOARD	320	1,680	19,922	1,680	
109	FRINGE BENEFITS	350	35,707	22,936	49,062	
110	STAFF TRAVEL	420	5,000	2,844	3,880	
111	COMMUNICATIONS	433	-	-	-	
112	PROFESSIONAL FEES	410	-	-	-	
113	SUPERINTENDENT HIRE	440	-	-	-	
114	SUPPLIES	450	3,165	4,681	6,000	
115	DUES	491	9,085	2,970	9,654	
116			151,637	117,602	198,776	
117						
118	DISTRICT ADMIN SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
119	SUPPORT STAFF	324	83,952	44,381	87,138	
120	FRINGE BENEFITS	350	58,125	32,200	59,961	
121	PROFESSIONAL FEES	410	7,000	62,033	70,000	
122	AUDITING FEES	412	22,000	30,497	30,497	
123	LEGAL FEES	414	3,000	825	5,000	
124	STAFF TRAVEL	420	4,000	409	4,000	
125	COMMUNICATIONS	433	1,256	3,226	5,000	
126	PURCHASED SERVICES	440	27,000	26,598	28,000	
127	INSURANCE	445	15,751	4,999	10,000	
128	SUPPLIES	450	34,600	-	10,000	
129	DUES	491	3,387	-	1,000	
130	INDIRECT COST RECOVER	495	(20,000)	(14,602)	(29,254)	
131			240,071	190,567	281,342	
132						
133						
134	MAINTENANCE		BUDGET	Feb 2023	FY23 PROJ	
135	DIRECTOR	314	84,806	32,850	68,641	
136	CUSTODIANS	325	137,836	74,430	157,767	
137	SUBSTITUTES	329	1,900	-	1,950	
138	FRINGE BENEFITS	350	138,826	76,426	148,724	
139	PROFESSIONAL FEES	410	32,317	6,643	28,000	
140	STAFF TRAVEL	420	1,419	-	1,000	
141	*W/S/G*	*431*	*37,601*	*0.00*	*37,601*	
142	COMMUNICATIONS	433	1,075	220	500	
143	*ELECTRICITY*	*436*	*926*	*-*	*926*	
144	ELECTRICITY	436	118,329	59,913	119,500	
145	HEATING OIL	438	70,589	46,327	97,200	
146	*HEATING OIL*	*438*	*24,170*	*-*	*24,170*	
147	PURCHASED SERVICES	440	8,876	5,758	10,228	
148	RENTALS	441	81,660	51,961	100,244	
149	*ROAD MAINTENANCE*	*442*	*2,500*	*-*	*2,500*	
150	EQUIPMENT REPAIRS	443	500	215	400	
151	INSURANCE	445	51,255	99,000	99,549	
152	SUPPLIES	450	42,118	67,179	101,900	
153	EQUIPMENT	510	-	-	-	
154			836,703	520,923	1,000,800	
155						
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	A	B	C	D	E	F
157	TOTAL FOR DISTRICT					
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159	STUDENT ACTIVITIES		BUDGET	Feb 2023	FY23 PROJ	
160	EXTRA DUTY PAY	316	78,226	31,859	82,014	
161	BUS DRIVERS	327	5,535	22	5,535	
162	REFEREES	330	12,000	1,825	2,500	
163	FRINGE BENEFITS	350	15,634	4,425	14,795	
164	PROFESSIONAL FEES	410	2,600	2,145	4,000	
165	OFFICIATING FEES	418	725	-	725	
166	STAFF TRAVEL	420	4,299	-	2,000	
167	STUDENT TRAVEL	425	107,000	73,882	101,500	
168	*RENTALS*	*441*	*5,005*	*-*	*5,005*	
169	SUPPLIES	450	27,500	10,171	20,000	
170	DUES	491	2,490	3,250	2,810	
171			261,014	127,578	240,884	
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176						
177	FUND TRANSFERS		BUDGET	Feb 2023	FY23 PROJ	
178	FOOD SERVICE	552	49,000	-	35,000	
179	TRANSPORTATION	553	3,200	-	3,200	
180	SPECIAL PROJECTS	554	-	-	-	
181	*STAFF HOUSING*	*555*	*2,194*	*-*	*2,194*	
182			54,394	-	40,394	
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157	ELEMENTARY		BUDGET	Feb 2023	FY23 PROJ	
158	SUPERINTENDENT	311				
159	PRINCIPALS	313	55,259	23,805	57,132	
160	DIRECTORS	314				
161	TEACHERS	315	548,219	166,659	559,271	
162	EXTRA DUTY PAY	316	800	800	1,768	
163	SPECIALISTS	318	26,040	4,008	12,023	
164	SCHOOL BOARD	320				
165	AIDES	323	133,634	26,359	38,780	
166	SUPPORT STAFF	324	34,524	15,279	37,565	
167	CUSTODIANS	325	45,545	20,656	56,198	
168	BUS DRIVERS	327				
169	SUBSTITUTES	329	19,000	5,155	19,000	
170	FRINGE BENEFITS	350	449,005	134,144	418,294	
171	LEAVE BUYOUT	359				
172	PROFESSIONAL FEES	410	12,500	2,933	3,182	
173	PROF FEES (ALLOTMENT)	412				
174	*FITNESS CENTER*	*412*	*3,005*	*-*	*3,005*	
175	AUDITING	412				
176	LEGAL FEES	414				
177	OFFICIATING FEES	418				
178	STAFF TRAVEL	420	2,017	4,247	6,586	
179	STUDENT TRAVEL	425				
180	*W/S/G*	*431*	*16,143*	*-*	*16,143*	
181	COMMUNICATIONS	433	3,600	762	1,500	
182	INTERNET	434	15,882	2,264	6,000	
183	*ELECTRICITY*	*436*	*926*	*-*	*926*	
184	ELECTRICITY	436	32,471	7,586	15,000	
185	HEATING OIL	438	10,000	8,052	18,000	
186	*HEATING OIL*	*438*	*12,085*	*-*	*12,085*	
187	PURCHASED SERVICES	440	6,416	2,758	5,000	
188	*RENTALS*	*441*	*-*	*-*	*-*	
189	RENTALS	441	200	-	200	
190	*ROAD MAINTENANCE*	*442*	*625*	*-*	*625*	
191	EQUIPMENT REPAIR	443	10,151	10,707	12,000	
192	INSURANCE	445	12,000	20,714	20,714	
193	SUPPLIES	450	49,502	33,515	63,238	
194	TEXTBOOKS	471	5,000	-	1,000	
195	DUES	491	728	-	760	
196	INDIRECT COST	495				
197	EQUIPMENT	510	-	-	-	
198	FOOD SERVICE	552				
199	TRANSPORTATION	553				
200	SPECIAL PROJECTS	554				
201	STAFF HOUSING	555				
202			1,505,277	490,405	1,385,995	
203	Ck fig		1,505,277	490,405	1,385,995	
204						
205						
206						
207						
208						

	A	B	C	D	E	F
209	ELEMENTARY					
210	INSTRUCTION		BUDGET	Feb 2023	FY23 PROJ	
211	TEACHERS	315	479,799	164,254	545,594	
212	AIDES	323	-		-	
213	SUBSTITUTES	329	10,000	2,220	10,000	
214	FRINGE BENEFITS	350	279,971	69,347	248,284	
215	*FITNESS CENTER*	*412*	*3,005*		*3,005*	*swim lessons*
216	*RENTALS*	*441*	*-*		*-*	*pool rental*
217	EQUIPMENT REPAIR	443	151		-	computers, instruments
218	SUPPLIES	450	12,000		6,000	allot, technology upgrade
219	TEXTBOOKS	471	5,000	-	1,000	
220			789,926	235,821	813,883	
221						
222	SPECIAL EDUCATION		BUDGET	Feb 2023	FY23 PROJ	
223	TEACHERS	315	68,420	2,405	13,677	Title VI-B
224	AIDES	323	68,873	23,999	35,731	
225	SUBSTITUTES	329	5,000	2,162	5,000	
226	FRINGE BENEFITS	350	26,928	13,202	59,328	
227	SUPPLIES	450	1,000	(50)	2,000	
228			170,221	41,719	115,737	
229						
230						
231	SPECIAL ED SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
232	PROFESSIONAL FEES	410	521	751	1,000	
233	STAFF TRAVEL	420	1,586	-	1,586	
234	PURCHASED SERVICES	440	-	-	-	
235	SUPPLIES	450	1,538		1,538	
236			3,645	751	4,124	
237						
238						
239	STUDENT SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
240	SPECIALISTS	318	26,040	4,008	12,023	counselor - Migrant Ed
241	FRINGE BENEFITS	350	48,810	1,971	3,854	
242	PROFESSIONAL FEES	410	-		-	
243	STAFF TRAVEL	420	-	-	-	
244	SUPPLIES	450	500		700	
245			75,350	5,978	16,577	
246						
247	INSTRUCTIONAL SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
248	SPECIALISTS	318	-		-	
249	AIDES	323	64,761	2,360	3,049	library & recess
250	SUBSTITUTES	329	1,000	355	1,000	
251	FRINGE BENEFITS	350	9,459	1,047	5,225	
252	PROFESSIONAL FEES	410	11,979	2,182	2,182	
253	STAFF TRAVEL	420	-	1,786	2,000	
254	COMMUNICATIONS	433	3,600	762	1,500	postage, phone
255	INTERNET	434	15,882	2,264	6,000	
256	EQUIP REPAIR	443	10,000	10,707	12,000	New HP copier
257	SUPPLIES	450	20,000	20,679	30,000	libr,tech,copier,music
258	DUES	491	453		453	NWAS, bees
259	EQUIPMENT	510	-			
260			137,134	42,142	63,409	

	G	H	I	J	K	L
209	ELEMENTARY					
210						
211	SCHOOL ADMINISTRATION		BUDGET	Feb 2023	FY23 PROJ	
212	PRINCIPAL	313	55,259	23,805	57,132	.50 FTE
213	FRINGE BENEFITS	350	7,420	9,940	20,606	
214	STAFF TRAVEL	420	431	2,461	3,000	
215	SUPPLIES	450	1,000	338	1,000	
216	DUES	491	275		307	
217			64,385	36,544	82,045	
218						
219						
220						
221						
222	SCHOOL ADMIN SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
223	SUPPORT STAFF	324	34,524	15,279	37,565	CES Admin Assistant
224	SUBSTITUTES	329	3,000	417	3,000	
225	FRINGE BENEFITS	350	47,696	24,745	49,608	
226	SUPPLIES	450	100	4,723	7,000	
227			85,320	45,164	97,173	
228						
229						
230						
231	MAINTENANCE		BUDGET	Feb 2023	FY23 PROJ	
232	CUSTODIANS	325	45,545	20,656	56,198	includes Substitutes
233	FRINGE BENEFITS	350	28,379	13,478	30,745	
234	*W/S/G*	*431*	*16,143*	0.00	*16,143*	
235	*ELECTRICITY*	*436*	*926*		*926*	*street lights*
236	ELECTRICITY	436	32,471	7,586	15,000	
237	HEATING OIL	438	10,000	8,052	18,000	
238	*HEATING OIL*	438	*12,085*		*12,085*	
239	PURCHASED SERVICES	440	6,416	2,758	5,000	includes 410 (prof&tech)
240	RENTALS	441	200		200	
241	*ROAD MAINTENANCE*	*442*	*625*		*625*	*plowing*
242	EQUIPMENT REPAIRS	443	-			
243	INSURANCE	445	12,000	20,714	20,714	
244	SUPPLIES	450	13,364	7,825	15,000	
245			178,154	81,070	190,637	
246						
247						
248						
249						
250	STUDENT ACTIVITIES		BUDGET	Feb 2023	FY23 PROJ	
251	EXTRA DUTY PAY	316	800	800	1,768	X-Country
252	FRINGE BENEFITS	350	342	415	643	
253	*RENTALS*	*441*	*-*		*-*	*city gym*
254			1,142	1,215	2,410	
255						
256						
257						
258						
259						
260						

	A	B	C	D	E	F
261	MIDDLE SCHOOL		BUDGET	Feb 2023	FY23 PROJ	
262	SUPERINTENDENT	311				
263	PRINCIPALS	313	55,259	23,805	57,132	
264	DIRECTORS	314				
265	TEACHERS	315	376,304	140,173	445,425	
266	EXTRA DUTY PAY	316	36,612	14,127	36,440	
267	SPECIALISTS	318	26,040	4,008	12,023	
268	SCHOOL BOARD	320				
269	AIDES	323	42,742	8,039	3,136	
270	SUPPORT STAFF	324	31,685	13,245	35,280	
271	CUSTODIANS	325	41,432	22,368	46,124	
272	BUS DRIVERS	327	2,035	-	2,035	
273	SUBSTITUTES	329	9,800	3,757	11,550	
274	REFEREES	330	4,000	835	1,000	
275	FRINGE BENEFITS	350	290,112	128,782	324,335	
276	LEAVE BUYOUT	359				
277	PROFESSIONAL FEES	410	8,833	6,256	9,399	
278	PROF FEES (ALLOTMENT)	412				
279	*FITNESS CENTER*	*412*	*2,240*	*-*	*2,240*	
280	AUDITING	412				
281	LEGAL FEES	414				
282	OFFICIATING FEES	418	225	-	225	
283	STAFF TRAVEL	420	4,872	4,455	5,879	
284	STUDENT TRAVEL	425	17,000	5,686	11,500	
285	*W/S/G*	*431*	*12,050*	*-*	*12,050*	
286	COMMUNICATIONS	433	8,067	2,442	7,200	
287	INTERNET	434	35,442	7,925	20,000	
288	*ELECTRICITY*	*436*				
289	ELECTRICITY	436	29,714	9,954	23,000	
290	HEATING OIL	438	10,000	8,447	18,000	
291	*HEATING OIL*	*438*	*12,085*	*-*	*12,085*	
292	PURCHASED SERVICES	440	2,000	-	500	
293	*RENTALS*	*441*	*1,980*	*-*	*1,980*	
294	RENTALS	441	-	-	-	
295	*ROAD MAINTENANCE*	*442*				
296	EQUIPMENT REPAIR	443	4,700	2,232	5,900	
297	INSURANCE	445	13,922	29,278	29,278	
298	SUPPLIES	450	47,919	23,352	30,103	
299	TEXTBOOKS	471	5,000	-	2,000	
300	DUES	491	921	-	630	
301	INDIRECT COST	495				
302	EQUIPMENT	510	-	-	-	
303	FOOD SERVICE	552				
304	TRANSPORTATION	553				
305	SPECIAL PROJECTS	554				
306	STAFF HOUSING	555				
307			1,132,991	459,165	1,166,450	
308	Ck fig		1,132,991	459,165	1,166,450	
309						
310						
311						
312						

	G	H	I	J	K	L
261	MIDDLE SCHOOL					
262	INSTRUCTION		BUDGET	Feb 2023	FY23 PROJ	
263	TEACHERS	315	348,343	116,091	445,425	
264	AIDES	323	-		-	
265	SUBSTITUTES	329	6,000	420	6,750	
266	FRINGE BENEFITS	350	166,688	53,031	185,502	
267	*FITNESS CENTER*	*412*	*2,240*		*2,240*	*swim lessons*
268	*RENTALS*	*441*	*1,980*		*1,980*	*pool rental*
269	EQUIPMENT REPAIR	443	200			computers, instruments
270	SUPPLIES	450	6,968		6,968	
271	TEXTBOOKS	471	5,000		2,000	
272			537,419	169,543	650,865	
273						
274	SPECIAL EDUCATION		BUDGET	Feb 2023	FY23 PROJ	
275	TEACHERS	315	27,961	24,082	-	
276	AIDES	323	39,606	8,039	0	
277	SUBSTITUTES	329	1,000	2,837	1,500	
278	FRINGE BENEFITS	350	23,416	15,526	28,520	
279	SUPPLIES	450	500		500	allocation, technology
280			92,483	50,483	30,520	
281						
282	SPECIAL ED SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
283	EXTRA DUTY PAY	316		-	-	
284	FRINGE BENEFITS	350	-	751	-	
285	PROFESSIONAL FEES	410	-	-	-	
286	STAFF TRAVEL	420	2,021	-	-	
287	SUPPLIES	450	373	152	373	
288			2,394	903	373	
289						
290	STUDENT SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
291	SPECIALISTS	318	26,040	4,008	12,023	.5 counselor
292	FRINGE BENEFTIS	350	11,658	1,971	(0)	
293	PROFESSIONAL FEES	410	-	-	-	
294	STAFF TRAVEL	420	879	-	879	
295	SUPPLIES	450	562	-	562	
296			39,139	5,978	13,464	
297						
298						
299	INSTRUCTIONAL SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
300	EXTRA DUTY PAY	316	8,482	-	8,998	student co, class adv
301	SPECIALISTS	318	-	-		
302	AIDES	323	3,136	-	3,136	library
303	FRINGE BENEFITS	350	821	-	6,249	
304	PROFESSIONAL FEES	410	3,833	2,298	3,399	
305	STAFF TRAVEL	420	1,459	494	-	
306	STUDENT TRAVEL	425	3,500	-	3,500	bees, music, 8th grade trip
307	COMMUNICATIONS	433	7,000	2,442	6,000	postage, phone
308	INTERNET	434	35,442	7,925	20,000	
309	EQUIP REPAIR	443	4,000	2,016	5,500	Copiers,printers,
310	SUPPLIES	450	20,816	13,937	2,000	Alloc, library, tech
311	DUES	491	323	-	323	NWAS
312			88,812	29,112	59,106	

	A	B	C	D	E	F
313	MIDDLE SCHOOL					
314						
315	SCHOOL ADMINISTRATION		BUDGET	Feb 2023	FY23 PROJ	
316	PRINCIPAL	313	55,259	23,805	57,132	.50 FTE
317	FRINGE BENEFITS	350	8,532	9,969	21,718	
318	PROFESSIONAL FEES	410	-	-		
319	STAFF TRAVEL	420	513	3,961	5,000	
320	COMMUNICATIONS	433	1,067	-	1,200	Cell phones
321	SUPPLIES	450	1,000	338	1,000	
322	DUES	491	598	-	307	AAMSP
323			66,969	38,073	86,357	
324						
325						
326	SCHOOL ADMIN SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
327	SUPPORT STAFF	324	31,685	13,245	35,280	MS admin assistant
328	SUBSTITUTES	329	2,800	500	3,300	
329	FRINGE BENEFITS	350	46,834	24,117	48,923	
330	SUPPLIES	450	200	891	1,200	
331			81,519	38,752	88,703	
332						
333						
334	MAINTENANCE		BUDGET	Feb 2023	FY23 PROJ	
335	CUSTODIANS	325	41,432	22,368	46,124	
336	FRINGE BENEFITS	350	24,734	21,293	26,292	
337	PROFESSIONAL FEES	410	5,000	3,957	6,000	ms architects
338	*W/S/G*	*431*	*12,050*		*12,050*	
339	ELECTRICITY	436	29,714	9,954	23,000	
340	HEATING OIL	438	10,000	8,447	18,000	
341	*HEATING OIL*	*438*	*12,085*	-	*12,085*	
342	PURCHASED SERVICES	440	2,000	-	500	fire alarms, appl, boilers 10000
343	RENTALS	441	-	-	-	
344	EQUIPMENT REPAIRS	443	500	215	400	
345	INSURANCE	445	13,922	29,278	29,278	
346	SUPPLIES	450	12,500	3,974	12,500	
347	EQUIPMENT	510	-	-	-	
348			163,937	99,487	186,229	
349						
350						
351	STUDENT ACTIVITIES		BUDGET	Feb 2023	FY23 PROJ	
352	EXTRA DUTY PAY	316	28,130	14,127	27,442	
353	BUS DRIVERS	327	2,035	-	2,035	
354	REFEREES	330	4,000	835	1,000	
355	FRINGE BENEFITS	350	7,429	2,124	7,131	
356	OFFICIATING TRAVEL	418	225	-	225	
357	STAFF TRAVEL	420	-	-		
358	STUDENT TRAVEL	425	13,500	5,686	8,000	
359	*RENTALS*	*441*	*-*	-	*-*	
360	SUPPLIES	450	5,000	4,060	5,000	Uniforms
361	DUES	491	-	-		
362			60,319	26,833	50,833	
363						
364						

	G	H	I	J	K	L
313	HIGH SCHOOL		BUDGET	Feb 2023	FY23 PROJ	
314	SUPERINTENDENT	311				
315	PRINCIPALS	313	94,922	37,591	112,772	
316	DIRECTORS	314				
317	TEACHERS	315	576,213	183,992	600,985	
318	EXTRA DUTY PAY	316	67,514	16,932	72,398	
319	SPECIALISTS	318	35,160	13,162	38,336	
320	SCHOOL BOARD	320				
321	AIDES	323	18,836	14,260	24,176	
322	SUPPORT STAFF	324	37,919	18,068	40,813	
323	CUSTODIANS	325	49,659	30,823	54,245	
324	BUS DRIVERS	327	3,500	22	3,500	
325	SUBSTITUTES	329	15,883	2,640	10,850	
326	REFEREES	330	8,000	990	1,500	
327	FRINGE BENEFITS	350	419,968	144,878	317,023	
328	LEAVE BUYOUT	359				
329	PROFESSIONAL FEES	410	45,496	25,113	53,751	
330	PROF FEES (ALLOTMENT)	412				
331	*FITNESS CENTER*	*412*	*2,356*	*-*	*2,356*	
332	AUDITING	412				
333	LEGAL FEES	414				
334	OFFICIATING FEES	418	500	-	500	
335	STAFF TRAVEL	420	20,217	6,261	14,286	
336	STUDENT TRAVEL	425	116,773	79,634	108,500	
337	*W/S/G*	*431*	*9,408*	*-*	*9,408*	
338	COMMUNICATIONS	433	8,559	1,653	5,559	
339	INTERNET	434	45,000	10,189	25,000	
340	*ELECTRICITY*	*436*				
341	ELECTRICITY	436	54,644	42,221	80,000	
342	HEATING OIL	438	49,389	29,051	60,000	
343	PURCHASED SERVICES	440	-	-	1,728	
344	*RENTALS*	*441*	*5,005*	*-*	*5,005*	
345	RENTALS	441	-	-	-	
346	*ROAD MAINTENANCE*	*442*	*1,875*	*-*	*1,875*	
347	EQUIPMENT REPAIR	443	4,000	9,265	16,000	
348	INSURANCE	445	24,783	49,007	49,007	
349	SUPPLIES	450	82,947	59,095	94,005	
350	TEXTBOOKS	471	10,000	431	1,000	
351	DUES	491	4,134	4,310	5,824	
352	INDIRECT COST	495				
353	EQUIPMENT	510	-	-	-	
354	FOOD SERVICE	552				
355	TRANSPORTATION	553				
356	SPECIAL PROJECTS	554				
357	STAFF HOUSING	555				
358			1,812,660	779,589	1,810,402	
359	Ck fig		1,812,660	779,589	1,810,402	
360						
361						
362						
363						
364						

	A	B	C	D	E	F
365	HIGH SCHOOL					
366	INSTRUCTION		BUDGET	Feb 2023	FY23 PROJ	
367	TEACHERS	315	507,954	159,125	526,382	
368	AIDES	323	-		-	
369	SUBSTITUTES	329	10,000	2,240	3,800	
370	FRINGE BENEFITS	350	214,826	52,818	121,953	
371	*FITNESS CENTER*	*412*	*2,356*	-	*2,356*	*weight room*
372	EQUIPMENT REPAIR	443	1,000	-	1,000	computers, instruments
373	SUPPLIES	450	21,780	-	6,000	
374	TEXTBOOKS	471	10,000	431	1,000	
375			767,916	214,613	662,492	
376						
377						
378	SPECIAL EDUCATION		BUDGET	Feb 2023	FY23 PROJ	
379	TEACHERS	315	68,259	24,868	74,603	
380	AIDES	323	-	10,280	-	
381	SUBSTITUTES	329	1,700	-	2,300	
382	FRINGE BENEFITS	350	53,924	34,647	36,033	
383	SUPPLIES	450	1,000	-	1,000	allot, tech
384			124,883	69,795	113,936	
385						
386	SPECIAL ED SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
387	PROFESSIONAL FEES	410		751	751	
388	STAFF TRAVEL	420	1,500	2,000	2,000	
389	SUPPLIES	450	1,000	854	1,000	
390			2,500	3,605	3,751	
391						
392	STUDENT SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
393	EXTRA DUTY PAY	316	-	-	-	
394	SPECIALISTS	318	35,160	13,162	38,336	Counselor
395	FRINGE BENEFITS	350	11,612	5,475	12,201	
396	PROFESSIONAL FEES	410		-	-	
397	STAFF TRAVEL	420	1,549	-	1,549	
398	STUDENT TRAVEL	425	1,773	-	-	HOBY/coll.fair Title VI-A, ARPA, Migrant
399	SUPPLIES	450	350	-	350	
400			50,444	18,637	52,436	
401						
402	INSTRUCTIONAL SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
403	EXTRA DUTY PAY	316	18,218	-	19,593	class adv, student co
404	SPECIALISTS	318		-	-	
405	AIDES	323	18,836	3,980	24,176	library
406	FRINGE BENEFITS	350	2,587	1,365	2,574	
407	PROFESSIONAL FEES	410	30,000	19,531	35,000	Odd,Pwersch,tuition/Earl
408	STAFF TRAVEL	420	9,132	2,761	5,000	
409	STUDENT TRAVEL	425	21,500	11,439	15,000	music & acdc
410	COMMUNICATIONS	433	7,500	1,653	4,500	postage, phone
411	INTERNET	434	45,000	10,189	25,000	
412	EQUIP REPAIR	443	3,000	9,265	15,000	copier,comp,vans, music
413	SUPPLIES	450	21,887	28,164	38,000	library,tech, music, new HP
414	DUES	491	1,550	2,350	3,000	Adv Ed, Nassp
415	EQUIPMENT	510	-		-	
416			179,210	90,697	186,843	

	G	H	I	J	K	L
365	HIGH SCHOOL					
366	SCHOOL ADMINISTRATION		BUDGET	Feb 2023	FY23 PROJ	
367	PRINCIPAL	313	94,922	37,591	112,772	
368	FRINGE BENEFITS	350	51,248	18,359	54,958	
369	STAFF TRAVEL	420	3,737	1,500	3,737	
370	COMMUNICATIONS	433	1,059	-	1,059	cell phone
371	SUPPLIES	450	1,155	198	1,155	
372	DUES	491	614	-	614	AAHSP
373			152,735	57,648	174,295	
374						
375						
376						
377	SCHOOL ADMIN SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
378	SUPPORT STAFF	324	37,919	18,068	40,812.80	hs admin assist
379	SUBSTITUTES	329	2,283	400	2,800	
380	FRINGE BENEFITS	350	49,592	19,010	52,140	
381	SUPPLIES	450	275	865	1,500	
382			90,069	38,343	97,253	
383						
384						
385	MAINTENANCE		BUDGET	Feb 2023	FY23 PROJ	
386	CUSTODIANS	325	49,659	30,823	54,245	
387	SUBSTITUTES	329	1,900	-	1,950	
388	FRINGE BENEFITS	350	28,316	11,318	30,142	
389	PROFESSIONAL FEES	410	12,896	2,686	14,000	
390	*W/S/G*	*431*	*9,408*		*9,408*	
391	ELECTRICITY	436	54,644	42,221	80,000	Was 54,644
392	HEATING OIL	438	49,389	29,051	60,000	Was 49,389
393	PURCHASED SERVICES	440	-	-	1,728	fire alarms
394	RENTALS	441	-		-	
395	*ROAD MAINTENANCE*	*442*	*1,875*	*-*	*1,875*	*snow removal*
396	EQUIPMENT REPAIRS	443	-	-		
397	INSURANCE	445	24,783	49,007	49,007	Was 31,407
398	SUPPLIES	450	13,000	22,903	30,000	Was 22,000
399	EQUIPMENT	510	-	-	-	
400			245,870	188,010	332,355	
401						
402						
403	STUDENT ACTIVITIES		BUDGET	Feb 2023	FY23 PROJ	
404	EXTRA DUTY PAY	316	49,296	16,932	52,804	
405	BUS DRIVERS	327	3,500	22	3,500	
406	REFEREES	330	8,000	990	1,500	
407	FRINGE BENEFITS	350	7,863	1,886	7,022	
408	PROFESSIONAL FEES	410	2,600	2,145	4,000	drug screening - was 1500
409	OFFICIATING TRAVEL	418	500	-	500	official travel
410	STAFF TRAVEL	420	4,299	-	2,000	AD meetings
411	STUDENT TRAVEL	425	93,500	68,195	93,500	
412	*RENTALS*	*441*	*5,005*	*-*	*5,005*	*swim team & wrestling team*
413	SUPPLIES	450	22,500	6,111	15,000	Was 22,500
414	DUES	491	1,970	1,960	2,210	
415			199,033	98,241	187,041	
416						

	A	B	C	D	E	F
417	PACE STATEWIDE HOMESCHOOL		BUDGET	Feb 2023	FY23 PROJ	
418	SUPERINTENDENT	311				
419	PRINCIPALS	313	53,151	39,623	60,940	
420	DIRECTORS	314				
421	TEACHERS	315	510,151	221,452	503,026	
422	SPECIALISTS	318	0	0	0	
423	SCHOOL BOARD	320				
424	AIDES	323	110,932	50,447	109,139	
425	SUPPORT STAFF	324				
426	CUSTODIANS	325	1,200	583	1,200	
427	BUS DRIVERS	327				
428	SUBSTITUTES	329				
429	FRINGE BENEFITS	350	336,002	157,891	318,764	
430	LEAVE BUYOUT	359				
431	PROFESSIONAL FEES	410				
432	PROFESSIONAL FEES	410	22,000	30,553	50,500	
433	PROF FEES (ALLOTMENT)	412	400,000	109,202	400,000	
434	FITNESS CENTER	412	0	-	-	
435	AUDITING	412				
436	LEGAL FEES	414				
437	OFFICIATING FEES	418				
438	STAFF TRAVEL	420	3,276	6,826	10,500	
439	STUDENT TRAVEL	425				
440	W/S/G	431				
441	COMMUNICATIONS	433	15,000	6,548	15,000	
442	INTERNET	434	80,000	33,845	80,000	
443	ELECTRICITY	436				
444	ELECTRICITY	436	1,500	151	1,500	
445	HEATING OIL	438	1,200	776	1,200	
446	PURCHASED SERVICES	440	45,460	28,452	57,998	
447	RENTALS	441				
448	RENTALS	441	81,460	51961	100,044	
449	*ROAD MAINTENANCE*	*442*				
450	EQUIPMENT REPAIR	443	5,000	670	3,200	
451	INSURANCE	445	550	-	550	
452	SUPPLIES	450	852,522	260,518	702,467	
453	TEXTBOOKS	471				
454	DUES	491	2,863	2,490	2,414	
455	INDIRECT COST	495				
456	EQUIPMENT	510				
457	FOOD SERVICE	552				
458	TRANSPORTATION	553				
459	SPECIAL PROJECTS	554				
460	STAFF HOUSING	555				
461			2,522,267	1,001,989	2,418,443	
462	Ck fig		2,522,267	1,001,989	2,418,443	
463						
464						
465						
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467						
468						

	G	H	I	J	K	L
417	PACE STATEWIDE HOMESCHOOL					
418	CORRESPONDENCE		BUDGET	Feb 2023	FY23 PROJ	
419	TEACHERS	315	435,714	191,838	443,799	
420	FRINGE BENEFITS	350	181,275	97,811	183,673	
421	FITNESS CENTER	412	0	0	-	weight room
422	EQUIPMENT REPAIR	443	-	114	200	
423	SUPPLIES	450	550,000	202,501	547,967	allotments
424			1,166,989	492,263	1,175,639	
425	SPECIAL EDUCATION		BUDGET	Feb 2023	FY23 PROJ	
426	TEACHERS	315	74,437	29,614	59,228	
427	AIDES	323	-	-	-	
428	FRINGE BENEFITS	350	47,852	4,581	49,739	
429	SUPPLIES	450	100	-	100	
430			122,389	34,195	109,066	
431						
432	SPECIAL ED SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
433	PROF/TECHNICAL	410	17,000	29,341	40,000	SERRC, speech/OT/PT/psych
434	STAFF TRAVEL	420	-	-	-	
435	SUPPLIES	450	-	-	-	
436			17,000	29,341	40,000	
437						
438	INSTRUCTIONAL SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
439	AIDES	318	110,932	50,447	109,139	
440	FRINGE BENEFITS	350	84,760	50,593	84,394	
441	PROFESSIONAL FEES	410	5,000	1,212	10,500	FM, Apple repair
442	PROF (ALLOTMENTS)	412	400,000	109,202	400,000	200,000 parent carryover
443	STAFF TRAVEL	420	1,000	6,421	10,000	
444	COMMUNICATIONS	433	15,000	6,548	15,000	postage, phone inclu Mollie
445	INTERNET	434	80,000	33,845	80,000	inc allotments
446	PURCHASED SERVICES	440	45,000	25,452	54998	advertising
447	EQUIP REPAIR	443	5,000	556	3,000	Copiers/printers
448	SUPPLIES	450	300,000	55,291	150,000	technology, computers
449	DUES	491	1,479	1,200	1,200	accreditation & ASAA
450			1,048,171	340,767	918,231	
451	SCHOOL ADMINISTRATION		BUDGET	Feb 2023	FY23 PROJ	
452	PRINCIPAL	313	53,151	39,623	60,940	
453	FRINGE BENEFITS	350	21,373	4,707	122	
454	STAFF TRAVEL	433	2,276	406	500	
455	DUES	491	864	-	614	
456			77,664	44,736	62,176	
457	MAINTENANCE		BUDGET	Feb 2023	FY23 PROJ	
458	CUSTODIANS	325	1,200	583	1,200	
459	FRINGE BENEFITS	350	742	199	836	
460	ELECTRICITY	436	1,500	151	1,500	
461	HEATING OIL	438	1,200	776	1,200	
462	PURCHASED SERVICES	440	460	3000	3,000	
463	RENTALS	441	81,460	51961	100,044	Anch / Ketch / Wasilla
464	INSURANCE	445	550	0	550	
465	SUPPLIES	450	2422	2727	4400	includes principal supplie
466			89,534	59,397	112,730	
467	STUDENT ACTIVITIES			-		
468	DUES	491	520	1,290	600	

	A	B	C	D	E	F
469	DISTRICT-WIDE		BUDGET	Feb 2023	FY23 PROJ	
470	SUPERINTENDENT	311	97,000	64,250	128,500	
471	PRINCIPALS	313				
472	DIRECTORS	314	117,806	63,705	124,283	
473	TEACHERS	315	-	-	-	
474	SPECIALISTS	316	-	-	-	
475	SCHOOL BOARD	320	1,680	19,922	1,680	
476	AIDES	323	84,943	40,718	91,997	
477	SUPPORT STAFF	324	90,952	47,986	95,748	
478	CUSTODIANS	325				
479	BUS DRIVERS	327				
480	SUBSTITUTES	329	-	-	-	
481	FRINGE BENEFITS	350	237,909	127,833	284,879	
482	PERS/TRS ON-BEHALF	350	399,818	-	399,818	
483	LEAVE BUYOUT	359	5,000	-	5,000	
484	*PROFESSIONAL FEES*	*410*				
485	PROFESSIONAL FEES	410	131,695	165,684	185,539	
486	PROF FEES (ALLOTMENT)	412				
487	*FITNESS CENTER*	*412*				
488	AUDITING	412	22,000	30,497	30,497	
489	LEGAL FEES	414	3,000	825	5,000	
490	OFFICIATING FEES	418				
491	STAFF TRAVEL	420	14,719	18,702	40,880	
492	STUDENT TRAVEL	425				
493	*W/S/G*	*431*				
494	W/S/G	431				
495	COMMUNICATIONS	433	2,831	3,446	6,000	
496	INTERNET	434	-	-	-	
497	*ELECTRICITY*	*436*				
498	ELECTRICITY	436				
499	HEATING OIL	438				
500	PURCHASED SERVICES	440	27,000	26,598	28,000	
501	*RENTALS*	*441*	-	-	-	
502	RENTALS	441				
503	*ROAD MAINTENANCE*	*442*				
504	EQUIPMENT REPAIR	443	-	-	-	
505	INSURANCE	445	15,751	4,999	10,000	
506	SUPPLIES	450	47,369	47,350	72,500	
507	TEXTBOOKS	471				
508	DUES	491	16,472	3,580	11,454	
509	INDIRECT COST	495	(20,000)	(14,602)	(29,254)	
510	EQUIPMENT	510	-	-	-	
511	FOOD SERVICE	552	49,000	-	35,000	
512	TRANSPORTATION	553	3,200	-	3,200	
513	SPECIAL PROJECTS	554	-	-	-	
514	*STAFF HOUSING*	*555*	*2,194*	-	*2,194*	
515			1,350,339	651,495	1,532,914	
516	Ck fig		1,350,339	651,495	1,532,914	
517						
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519						
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	G	H	I	J	K	L
469	DISTRICT-WIDE					
470	INSTRUCTION		BUDGET	Feb 2023	FY23 PROJ	
471	PERS/TRS ON-BEHALF	350	399,818	-	399,818	
472	LEAVE BUY-OUT	359	5,000	-	5,000	
473						
474	SPECIAL ED SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
475	DIRECTOR	314	27,000	30,855	55,642	SPED Director
476	SPECIALIST	318	-	-	-	
477	SUPPORT STAFF	324	7,000	3,605	8,610	
478	SUBSTITUTES	329	-		-	
479	FRINGE BENEFITS	350	11,951	5,195	34,385	
480	PROFESSIONAL FEES	410	95,000	102,539	102,539	SERRC- inc.KLW&HYD
481	STAFF TRAVEL	420	800	15,449	32,000	SPED Director travel
482	SUPPLIES	450	772	1,123	1,500	
483			142,523	158,765	234,676	
484						
485						
486	STUDENT SUPPORT					
487	FRINGE BENEFITS	350		-		On-behalf other funds
488						
489						
490						
491						
492	INSTRUCTIONAL SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
493	DIRECTOR	314	6,000	-	-	
494	TEACHER	315			-	
495	AIDES	323	84,943	40,718	91,997	tech & grants
496	FRINGE BENEFITS	350	75,471	37,364	80,761	
497	PROFESSIONAL FEES	410	15,274	1,113	5,000	USI
498	STAFF TRAVEL	420	3,500	-	-	
499	COMMUNICATIONS	433	500	-	500	
500	*RENTALS*	*441*	-		-	
501	EQUIP REPAIR	443	-	-	-	
502	SUPPLIES	450	8,000	11,797	15,000	inc. purchased services
503	DUES	491	4,000	610	800	OETC, ASDN
504			197,688	91,602	194,058	
505						
506						
507						
508						
509						
510	DISTRICT ADMININSTRATION		BUDGET	Feb 2023	FY23 PROJ	
511	SUPERINTENDENT	313	97,000	64,250	128,500	
512	SCHOOL BOARD	329	1,680	19,922	1,680	Christmas party,
513	FRINGE BENEFITS	350	35,707	22,936	49,062	
514	CHIEF ADMIN SERVICES	419	-		-	
515	STAFF TRAVEL	420	5,000	2,844	3,880	
516	COMMUNICATIONS	433	-	-	-	
517	SUPERINTENDENT HIRE	440			-	
518	SUPPLIES	450	3,165	4,681	6,000	
519	DUES	491	9,085	2,970	9,654	AASB, T-T ATP
520			151,637	117,602	198,776	

	A	B	C	D	E	F
521	DISTRICT-WIDE					
522						
523	DISTRICT ADMIN SUPPORT		BUDGET	Feb 2023	FY23 PROJ	
524	SUPPORT STAFF	324	83,952	44,381	87,138	Acct Payable, Bus.Manager
525	FRINGE BENEFITS	350	58,125	32,200	59,961	
526	PROFESSIONAL FEES	410	7,000	62,033	70,000	CIP, online policy, DT, Cindy auc
527	AUDITING	412	22,000	30,497	30,497	Auditors
528	LEGAL	414	3,000	825	5,000	
529	STAFF TRAVEL	420	4,000	409	4,000	
530	COMMUNICATIONS	433	1,256	3,226	5,000	
531	PURCHASED SERVICES	440	27,000	26,598	28,000	iVisions annual, ads, bank charg
532	INSURANCE	445	15,751	4,999	10,000	
533	SUPPLIES	450	34,600	-	10,000	District office, checks, prop tags
534	DUES & FEES	491	3,387	-	1,000	
535	INDIRECT RECOVERY	495	(20,000)	(14,602)	(29,254)	
536			240,071	190,567	281,342	
537						
538						
539						
540						
541	MAINTENANCE		BUDGET	Feb 2023	FY23 PROJ	
542	DIRECTOR	314	84,806	32,850	68,641	
543	SUPPORT STAFF	324	-	-	-	
544	FRINGE BENEFITS	350	56,655	30,138	60,709	
545	PROFESSIONAL FEES	410	14,421	-	8,000	SERRC,background
546	STAFF TRAVEL	420	1,419	-	1,000	
547	COMMUNICATIONS	433	1,075	220	500	cell phone
548	SUPPLIES	450	832	29,750	40,000	
549	EQUIPMENT	510	-	-	-	
550			159,208	92,959	178,850	
551						
552						
553						
554						
555	FUND TRANSFERS		BUDGET	Feb 2023	FY23 PROJ	
556	FOOD SERVICE	552	49,000	-	35,000	
557	TRANSPORTATION	553	3,200	-	3,200	
558	SPECIAL PROJECTS	554	-	-		
559	*STAFF HOUSING*	*555*	*2,194*	*-*	*2,194*	
560			54,394	-	40,394	