

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>	<i>412</i>	<i>7,601</i>	<i>-</i>	<i>7,601</i>	
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>	
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	

TOTAL FOR DISTRICT				
STUDENT ACTIVITIES				
		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316	78,226	-	87,585
BUS DRIVERS	327	5,535	-	6,535
REFEREES	330	12,000	-	1,000
FRINGE BENEFITS	350	15,634	-	15,629
PROFESSIONAL FEES	410	2,600	-	4,000
OFFICIATING FEES	418	725	-	725
STAFF TRAVEL	420	4,299	-	2,000
STUDENT TRAVEL	425	107,000	-	108,500
RENTALS	441	5,005	-	5,005
SUPPLIES	450	27,500	-	20,000
DUES	491	2,490	-	2,810
		261,014	-	253,790
FUND TRANSFERS				
		FY23	FY24	FY 24 PROJ
FOOD SERVICE	552	49,000	-	35,000
TRANSPORTATION	553	3,200	-	58,200
SPECIAL PROJECTS	554	-	-	-
STAFF HOUSING	555	2,194	-	2,194
		54,394	-	95,394

ELEMENTARY		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	-	58,846
DIRECTORS	314			
TEACHERS	315	548,219	-	649,911
EXTRA DUTY PAY	316	800	-	1,896
SPECIALISTS	318	26,040	-	14,170
SCHOOL BOARD	320			
AIDES	323	133,634	-	46,272
SUPPORT STAFF	324	34,524	-	37,565
CUSTODIANS	325	45,545	-	61,538
BUS DRIVERS	327			
SUBSTITUTES	329	19,000	-	19,000
FRINGE BENEFITS	350	449,005	-	504,420
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	12,500	-	1,000
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>	<i>-</i>	<i>3,005</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	2,017	-	1,586
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>	<i>16,143</i>	<i>-</i>	<i>16,143</i>
COMMUNICATIONS	433	3,600	-	1,500
INTERNET	434	15,882	-	6,000
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	32,471	-	15,000
HEATING OIL	438	10,000	-	18,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	6,416	-	5,000
RENTALS	441	-	-	-
RENTALS	441	200	-	200
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>625</i>	<i>-</i>	<i>625</i>
EQUIPMENT REPAIR	443	10,151	-	-
INSURANCE	445	12,000	-	20,714
SUPPLIES	450	49,502	-	61,738
TEXTBOOKS	471	5,000	-	1,000
DUES	491	728	-	760
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,505,277	-	1,558,900
Ck fig		1,505,277	-	1,558,900

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					
SCHOOL ADMINISTRATION					
		FY23	FY24	FY 24 PROJ	
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					
		FY23	FY24	FY 24 PROJ	
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					
		FY23	FY24	FY 24 PROJ	
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					
		FY23	FY24	FY 24 PROJ	
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		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	94,922	-	116,155
DIRECTORS	314			
TEACHERS	315	576,213	-	528,919
EXTRA DUTY PAY	316	67,514	-	78,603
SPECIALISTS	318	35,160	-	40,671
SCHOOL BOARD	320			
AIDES	323	18,836	-	7,792
SUPPORT STAFF	324	37,919	-	40,813
CUSTODIANS	325	49,659	-	59,585
BUS DRIVERS	327	3,500	-	4,500
SUBSTITUTES	329	15,883	-	10,850
REFEREES	330	8,000	-	-
FRINGE BENEFITS	350	419,968	-	345,321
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	45,496	-	53,000
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>	<i>-</i>	<i>2,356</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	500	-	500
STAFF TRAVEL	420	20,217	-	12,286
STUDENT TRAVEL	425	116,773	-	111,500
W/S/G	431	9,408	-	9,408
COMMUNICATIONS	433	8,559	-	8,559
INTERNET	434	45,000	-	25,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	54,644	-	80,000
HEATING OIL	438	49,389	-	60,000
PURCHASED SERVICES	440	-	-	1,728
<i>RENTALS</i>	<i>441</i>	<i>5,005</i>	<i>-</i>	<i>5,005</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,875</i>	<i>-</i>	<i>1,875</i>
EQUIPMENT REPAIR	443	4,000	-	14,000
INSURANCE	445	24,783	-	49,007
SUPPLIES	450	82,947	-	85,005
TEXTBOOKS	471	10,000	-	-
DUES	491	4,134	-	5,824
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,812,660	-	1,758,262
	Ck fig	1,812,660	-	1,758,262

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		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	53,151	-	62,769
DIRECTORS	314			
TEACHERS	315	510,151	-	522,326
SPECIALISTS	318	0	0	0
SCHOOL BOARD	320			
AIDES	323	110,932	-	109,139
SUPPORT STAFF	324			
CUSTODIANS	325	1,200	0	1,200
BUS DRIVERS	327			
SUBSTITUTES	329			
FRINGE BENEFITS	350	336,002	-	364,927
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410			
PROFESSIONAL FEES	410	22,000	-	50,500
PROF FEES (ALLOTMENT)	412	400,000	-	400,000
FITNESS CENTER	412	0	-	-
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	3,276	-	10,500
STUDENT TRAVEL	425			
W/S/G	431			
COMMUNICATIONS	433	15,000	-	15,000
INTERNET	434	80,000	-	80,000
ELECTRICITY	436			
ELECTRICITY	436	1,500	0	5,100
HEATING OIL	438	1,200	0	1,200
PURCHASED SERVICES	440	45,460	-	57,998
RENTALS	441			
RENTALS	441	81,460	0	100,044
ROAD MAINTENANCE	442			
EQUIPMENT REPAIR	443	5,000	-	3,000
INSURANCE	445	550	-	550
SUPPLIES	450	852,522	-	704,500
TEXTBOOKS	471			
DUES	491	2,863	-	2,414
INDIRECT COST	495			
EQUIPMENT	510			
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		2,522,267	-	2,491,167
	Ck fig	2,522,267	-	2,491,167

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
RENTALS	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	