

Superintendent's
Recommended
Budget 2/7/2024
23-24
24-25

Budget
23-24
24-25

Ordinary Income/Expense

Expense

51000 · GROSS WAGES			
5100 · SUPERINTENDENT	73,542.00	\$	75,748
5101 · PRINCIPAL		\$	800
5150 · CERTIFICATION STIPEND	800.00	\$	130,317
5101 · PRINCIPAL - Other	126,521.00	\$	131,117
Total 5101 · PRINCIPAL	127,321.00	\$	846,357
5111 · CERTIFIED TEACHER	842,937.00	\$	12,500
5112 · SUBSTITUTE	6,500.00	\$	1,560
5113 · HEAD TEACHER	1,560.00	\$	2,000
5114 · EXTRA HOURS	2,000.00	\$	1,200
5116 · SPECIAL EDUCATION COORDINATOR	1,200.00	\$	325
5117 · TEAM MENTOR	325.00	\$	525
5118 · OVERNIGHT STIPEND	525.00	\$	78,221
5121 · PARAPROFESSIONAL	68,927.00	\$	45,817
5122 · NURSE	44,192.00	\$	51,200
5123 · ADMINISTRATIVE ASSISTANT	49,713.00	\$	42,787
5125 · FISCAL	41,543.00	\$	32,078
5126 · CUSTODIAN/MAINTENANCE	30,713.00	\$	14,947
5127 · CUSTODIAN/PART	14,333.00	\$	13,026
5128 · LIBRARIAN	10,069.00	\$	1,349,407
Total 51000 · GROSS WAGES	1,315,400.00		
52000 · EMPLOYEE BENEFITS		\$	22,869
5201 · COMPANY SOC SEC	22,388	\$	19,566
5202 · COMPANY MCARE	19,189	\$	193,483
5221 · MEDICAL INSURANCE	185,472	\$	9,100
5222 · DENTAL INSURANCE	8,750	\$	3,000
5223 · LIFE INSURANCE	3,000	\$	2,747
5232 · PENSION	2,500	\$	

	Budget 23-24	Budget 24-25	Superintendent's Recommended
5234 · H.S.A. CONTRIBUTION	16,875	16,594	\$ 16,594
5236 · F.S.A.	700	700	\$ 700
5251 · TUITION REIMBURSEMENT	5,000	5,000	\$ 5,000
Total 52000 · EMPLOYEE BENEFITS	263,874	273,058	\$ 273,058
53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)			
5346 · EDADVANCE LUNCH	10,000	10,500	\$ 10,500
5312 · ADMINISTRATIVE SEMINARS	350	350	\$ 350
5321 · CURRICULUM DEVELOPMENT	1,000	1,000	\$ 1,000
5325 · PROGRAM ENHANCEMENT	1,500	1,500	\$ 1,500
5331 · STAFF SEMINARS	2,700	2,700	\$ 2,700
5341 · LEGAL FEES	5,000	5,000	\$ 5,000
5342 · AUDIT	4,000	5,700	\$ 5,700
5343 · SCHOOL MEDICAL ADVISOR	650	1,400	\$ 1,400
5344 · THERAPISTS	31,000	33,000	\$ 33,000
5345 · EVALUATIONS	4,500	4,500	\$ 4,500
5350 · FINGERPRINTING	200	200	\$ 200
5351 · COMPUTER SUPPORT	5,800	11,000	\$ 11,000
Total 53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)	66,700	76,850	\$ 76,850
54000 · PROPERTY SERVICES			
5412 · WELL MONITOR	4,500	5,700	\$ 5,700
5420 · CLEANING SERVICES	1,300	1,300	\$ 1,300
5430 · BLDG MAINTENANCE	5,500	12,000	\$ 12,000
5431 · BLDG INSPECTIONS	1,090	1,090	\$ 1,090
5432 · REPAIR EQUIPMENT	2,000	2,000	\$ 2,000
5433 · SERVICE CONTRACTS	2,250	3,600	\$ 3,600
5442 · COPIER MAINTENANCE	3,300	3,700	\$ 3,700
5443 · COPIER LEASE	2,600	2,600	\$ 2,600
5490 · MISC.PROPERTY SERVICE	1,000	1,000	\$ 1,000
Total 54000 · PROPERTY SERVICES	23,540	32,990	\$ 32,990
55000 · OTHER SERVICES			

5510 · STUDENT TRANSPORTATION	104,500	\$	107,500
5512 · SPEC. ED TRANSPORTATION	37,000	\$	17,600
5530 · TELEPHONE	3,000	\$	3,000
5532 · BLACKBOARD	340	\$	340
5534 · PETTY CASH/POSTAGE	1,000	\$	1,000
5535 · INTERNET	1,500	\$	1,500
5540 · ADVERTISING	500	\$	500
5563 · OUTPLACEMENT SERVICES	90,000	\$	-
5564 · E.S.Y.	5,600	\$	3,585
5580 · TRAVEL	2,750	\$	3,200
5591 · SHARED SERVICES	167,200	\$	172,786
Total 55000 · OTHER SERVICES	413,390	\$	311,011
56000 · SUPPLIES (SUPPLIES)			
5610 · OFFICE SUPPLIES	600	\$	800
5611 · TEACHING SUPPLIES	750	\$	1,400
56113 · SCIENCE MATERIALS	700	\$	700
5613 · LIBRARY SUPPLIES	200	\$	300
5614 · AUDIO VISUAL SUPPLIES	350	\$	-
5615 · CUSTODIAL SUPPLIES	5,000	\$	5,500
5616 · HEALTH SUPPLIES	2,000	\$	1,500
5617 · BD OF ED SUPPLIES	300	\$	500
56171 · PRINCIPAL'S SUPPLIES	150	\$	200
5618 · GENERAL SCHOOL SUPPLIES	5,000	\$	5,000
5622 · ELECTRICITY	23,000	\$	52,800
5623 · PROPANE GAS	2,500	\$	8,500
5624 · HEATING OIL	35,000	\$	-
5640 · BOOKS & PERIODICALS			
5641 · ENGLISH BOOKS/READING PROGRAM MANDATE	1,000	\$	11,000
5642 · MATH BOOKS	2,500	\$	2,500
5645 · LIBRARY BOOKS	1,000	\$	1,000
Total 5640 · BOOKS & PERIODICALS	4,500	\$	14,500
5650 · COMPUTER SUPPLIES	2,000	\$	3,200
5651 · SOFTWARE RESOURCES	14,320	\$	16,000
5661 · PHYSICAL ED. SUPPLIES	250	\$	250

5662 · ART SUPPLIES	300	\$ 300
5664 · MUSIC SUPPLIES	650	\$ 650
Total 56000 · SUPPLIES (SUPPLIES)	<u>97,570</u>	<u>112,100</u>
57000 · CAPITAL OUTLAY		
5733 · FURNITURE & FIXTURES	1,500	\$ 1,500
Total 57000 · CAPITAL OUTLAY	<u>1,500</u>	<u>1,500</u>
58000 · OTHER OBJECTS		
5811 · DUES & FEES	3,800	\$ 4,200
5812 · AWARD	300	\$ 300
Total 58000 · OTHER OBJECTS	<u>4,100</u>	<u>4,500</u>
Total Expense	<u>2,186,074</u>	<u>2,161,417</u>
		\$ 24,657
		\$ (0.01128)