

	Budget 23-24	Superintendent's Recommended Budget 2/7/2024 24-25
Ordinary Income/Expense		
Expense		
51000 · GROSS WAGES		
5100 · SUPERINTENDENT	73,542.00	\$ 75,748
5101 · PRINCIPAL		
5150 · CERTIFICATION STIPEND	800.00	\$ 800
5101 · PRINCIPAL - Other	126,521.00	\$ 130,317
Total 5101 · PRINCIPAL	127,321.00	\$ 131,117
5111 · CERTIFIED TEACHER	842,937.00	\$ 846,357
5112 · SUBSTITUTE	6,500.00	\$ 12,500
5113 · HEAD TEACHER	1,560.00	\$ 1,560
5114 · EXTRA HOURS	2,000.00	\$ 2,000
5116 · SPECIAL EDUCATION COORDINATOR	1,200.00	\$ 1,200
5117 · TEAM MENTOR	325.00	\$ 325
5118 · OVERNIGHT STIPEND	525.00	\$ 525
5121 · PARAPROFESSIONAL	68,927.00	\$ 78,221
5122 · NURSE	44,192.00	\$ 45,817
5123 · ADMINISTRATIVE ASSISTANT	49,713.00	\$ 51,200
5125 · FISCAL	41,543.00	\$ 42,787
5126 · CUSTODIAN/MAINTENANCE	30,713.00	\$ 32,078
5127 · CUSTODIAN/PART	14,333.00	\$ 14,947
5128 · LIBRARIAN	10,069.00	\$ 13,026
Total 51000 · GROSS WAGES	1,315,400.00	1,349,407
52000 · EMPLOYEE BENEFITS		
5201 · COMPANY SOC SEC	22,388	\$ 22,869
5202 · COMPANY MCARE	19,189	\$ 19,566
5221 · MEDICAL INSURANCE	185,472	\$ 193,483
5222 · DENTAL INSURANCE	8,750	\$ 9,100
5223 · LIFE INSURANCE	3,000	\$ 3,000
5232 · PENSION	2,500	\$ 2,747

	Budget 23-24	Superintendent's Recommended Budget 24-25
5234 · H.S.A. CONTRIBUTION	16,875	\$ 16,594
5236 · F.S.A.	700	\$ 700
5251 · TUITION REIMBURSEMENT	5,000	\$ 5,000
Total 52000 · EMPLOYEE BENEFITS	263,874	\$ 273,058
53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)		
5346 · EDADVANCE LUNCH	10,000	\$ 10,500
5312 · ADMINISTRATIVE SEMINARS	350	\$ 350
5321 · CURRICULUM DEVELOPMENT	1,000	\$ 1,000
5325 · PROGRAM ENHANCEMENT	1,500	\$ 1,500
5331 · STAFF SEMINARS	2,700	\$ 2,700
5341 · LEGAL FEES	5,000	\$ 5,000
5342 · AUDIT	4,000	\$ 5,700
5343 · SCHOOL MEDICAL ADVISOR	650	\$ 1,400
5344 · THERAPISTS	31,000	\$ 33,000
5345 · EVALUATIONS	4,500	\$ 4,500
5350 · FINGERPRINTING	200	\$ 200
5351 · COMPUTER SUPPORT	5,800	\$ 11,000
Total 53000 · PROF/TECH SERVICES (PROF/TECH SERVICES)	66,700	\$ 76,850
54000 · PROPERTY SERVICES		
5412 · WELL MONITOR	4,500	\$ 5,700
5420 · CLEANING SERVICES	1,300	\$ 1,300
5430 · BLDG MAINTENANCE	5,500	\$ 12,000
5431 · BLDG INSPECTIONS	1,090	\$ 1,090
5432 · REPAIR EQUIPMENT	2,000	\$ 2,000
5433 · SERVICE CONTRACTS	2,250	\$ 3,600
5442 · COPIER MAINTENANCE	3,300	\$ 3,700
5443 · COPIER LEASE	2,600	\$ 2,600
5490 · MISC.PROPERTY SERVICE	1,000	\$ 1,000
Total 54000 · PROPERTY SERVICES	23,540	\$ 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  
 5664 · MUSIC SUPPLIES  
 Total 56000 · SUPPLIES (SUPPLIES)  
 57000 · CAPITAL OUTLAY  
 5733 · FURNITURE & FIXTURES  
 Total 57000 · CAPITAL OUTLAY  
 58000 · OTHER OBJECTS  
 5811 · DUES & FEES  
 5812 · AWARD  
 Total 58000 · OTHER OBJECTS  
 Total Expense

300	\$	300
650	\$	650
<u>97,570</u>		<u>112,100</u>
1,500	\$	1,500
<u>1,500</u>	\$	<u>1,500</u>
3,800	\$	4,200
300	\$	300
<u>4,100</u>	\$	<u>4,500</u>
<u>2,186,074</u>		<u>2,161,417</u>
	\$	24,657
	\$	(0.01128)