

2024-25 MARION COUNTY SCHOOLS DRAFT BUDGET

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
REVENUE					
110 0999U	BEGINNING BALANCE-UNASSIGNED	6,491,474.30	6,081,227.71	9,000,000.00	9,000,000.00
110 1111	GENERAL PROPERTY TAX	5,220,990.37	5,595,350.59	6,000,000.00	6,000,000.00
110 1113	PSC PROPERTY TAX	2,251,975.98	736,448.08	725,000.00	725,000.00
110 1115	DELINQUENT PROPERTY TAX	87,822.40	125,593.76	90,000.00	90,000.00
110 1116	DISTILLED SPIRITS TAX		1,924,242.89	2,000,000.00	2,000,000.00
110 1117	MOTOR VEHICLE TAX	930,528.01	995,081.00	880,000.00	880,000.00
110 1121	UTILITIES TAX	1,972,073.31	2,208,331.68	1,900,000.00	1,900,000.00
110 1191	OMITTED PROPERTY TAX	57,452.16	18,735.71	25,000.00	25,000.00
110 1280	REVENUE IN LIEU OF TAXES	184,295.05	238,365.53	250,000.00	250,000.00
110 1310	TUITION FROM INDIVIDUALS	200.00	-	-	-
110 1310 135X	TUITION FROM INDIVIDUALS	43,400.00	12,000.00	10,000.00	10,000.00
110 1442	TRANSPORT FRM FISCAL COURT	2,474.59	6,937.70	2,500.00	2,500.00
110 1510	INTEREST ON INVESTMENTS	47,536.94	66,830.01	300,000.00	300,000.00
110 1911	BUILDING RENTAL	-	-	-	-
110 1919	OTHER RENTAL INCOME	1,175.00	7,750.00	-	-
110 1920	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 008X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 030X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1920 550X	CONTRIBUTIONS/DONATIONS	-	-	-	-
110 1980	REFUND OF PRIOR YR EXPENDITURE	8,951.85	22,964.95	-	-
110 1990	MISCELLANEOUS REVENUE	19,238.08	18,747.75	12,000.00	12,000.00
110 1990 018X	MISCELLANEOUS REVENUE	-	-	-	-
110 1991	TRANSCRIPT FEES	90.00	155.00	200.00	200.00
110 3111	SEEK PROGRAM	11,614,470.00	11,824,961.00	11,285,880.00	11,285,880.00
110 3122	VOCATIONAL TRANSPORTATION	-	-	-	-
110 3130	OUT OF DISTRICT REIMBURSEMENT	11,979.00	-	13,000.00	13,000.00
110 3132	SPEECH SUPPLEMENT REIMBURSEMENT	-	10,000.00	-	-
110 3900	REVENUE ON-BEHALF PAYMNTS STAT	-	-	-	-
110 3900 16MX	REVENUE ON-BEHALF PAYMNTS STAT	101,952.21	-	-	-
110 4700 504X	FEDERAL REV THRU INTERMED SRC	62,832.07	64,039.90	55,000.00	55,000.00
110 4810 002X	MEDICAID REIMBURSEMENT	-	-	-	-
110 4810 337X	MEDICAID REIMBURSEMENT	111,245.41	137,205.65	80,000.00	80,000.00
110 5210 COFT	CAPITAL FUNDS TRANSFER	-	2,626,288.00	-	-
110 5220	INDIRECT COSTS TRANSFER	135,293.56	122,382.25	100,000.00	100,000.00
110 5341	SALE OF EQUIPMENT ETC	7,892.20	19,461.00	3,000.00	3,000.00
TOTAL REVENUE		29,365,342.49	32,863,100.16	32,731,580.00	32,731,580.00
PRESCHOOL REG INSTR GF					
0001001 0110 135X	CERTIFIED PERMANENT SALARY	63,079.93	73,919.56	113,600.00	113,600.00
0001001 0111 135X	EXTENDED DAY SALARY	17,878.32	18,856.32	19,443.00	19,443.00
0001001 0112 135X	EXTRA SERVICE SALARY	6,307.93	6,653.04	6,860.00	6,860.00
0001001 0120 135X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0001001 0130 135X	CLASSIFIED REGULAR SALARY	13,163.40	758.80	15,182.00	15,182.00
0001001 0150 135X	CLASSIFIED SUBSTITUTE SALARY	-	-	13,609.00	13,609.00
0001001 0221 135X	EMPLOYER FICA CONTRIBUTION	811.43	38.21	1,785.04	1,785.04
0001001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	1,417.16	1,292.90	2,446.06	2,446.06
0001001 0231 135X	KTRS EMPLOYER CONTRIBUTION	2,617.95	2,761.20	4,197.09	4,197.09
0001001 0232 135X	CERS EMPLOYER CONTRIBUTION	3,547.51	203.28	6,719.82	6,719.82
0001001 0251 135X	STATE UNEMPLOYMENT INSURANCE	90.00	60.00	233.50	233.50
0001001 0338 135X	REGISTRATION FEES	-	-	600.00	600.00
0001001 0349 135X	OTHER PROFESSIONAL SERVICES	525.00	-	-	-
0001001 0531 135X	POSTAGE & PO BOX RENT	-	-	500.00	500.00
0001001 0549 135X	OTHER ADVERTISING	-	-	2,000.00	2,000.00
0001001 0580 135X	TRAVEL	-	-	2,000.00	2,000.00
0001001 0610 135X	GENERAL SUPPLIES	46,224.01	-	-	-
0001001 0616 135X	FOOD NON INSTR NON FOOD SVC	-	-	2,000.00	2,000.00
0001001 0697 135X	OTHER SUPPLIES & MATERIALS	-	-	4,103.00	4,103.00
TOTAL PRESCHOOL REG INSTR GF		155,662.64	104,543.31	195,278.51	195,278.51
GIFTED & TALENTED INSRUCTION					

<u>ORG\OBJ\PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2021-22 ACTUALS</u>	<u>2022-23 ACTUALS</u>	<u>2023-24 BUDGET</u>	<u>2024-25 DRAFT</u>
0001011 0110 130X	CERTIFIED PERMANENT SALARY	27,199.37	13,658.64	14,190.00	14,190.00
0001011 0111 130X	EXTENDED DAY SALARY	1,613.92	3,290.76	987.00	987.00
0001011 0112 130X	EXTRA SERVICE SALARY	1,500.00	1,500.00	1,500.00	1,500.00
0001011 0222 130X	EMPLOYER MEDICARE CONTRIBUTION	365.39	224.31	241.82	241.82
0001011 0231 130X	KTRS EMPLOYER CONTRIBUTION	790.30	483.36	500.31	500.31
0001011 0251 130X	STATE UNEMPLOYMENT INSURANCE	14.28	13.77	34.10	34.10
0001011 0338 130X	REGISTRATION FEES	-	-	-	-
0001011 0444 130X	COPIER RENTAL	2.05	2.45	500.00	500.00
0001011 0580 130X	TRAVEL	-	-	500.00	500.00
0001011 0610 130X	GENERAL SUPPLIES	107.48	691.66	1,500.00	1,500.00
0001011 0643 130X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001011 0646 130X	TESTS	-	-	6,000.00	6,000.00
0001011 0695 130X	FURNITURE & FIXTURES SUPPLIES	-	-	500.00	500.00
0001011 0734 130X	TECH-RELATED HARDWARE	-	-	1,000.00	1,000.00
0001011 0894 130X	INSTRUCTIONAL FIELD TRIPS	-	-	1,000.00	1,000.00
TOTAL GIFTED & TALENTED INSRUC		31,592.79	19,864.95	28,453.23	28,453.23
REIMBURSED FIELD TRIPS					
0001019 0131	OTHER CLASSIFIED SALARY	600.18	(554.07)	-	-
0001019 0221	EMPLOYER FICA CONTRIBUTION	(228.19)	(92.62)	-	-
0001019 0222	EMPLOYER MEDICARE CONTRIBUTION	(53.72)	(70.04)	-	-
0001019 0232	CERS EMPLOYER CONTRIBUTION	1,921.82	2,728.81	-	-
0001019 0251	STATE UNEMPLOYMENT INSURANCE	142.75	130.67	-	-
TOTAL REIMBURSED FIELD TRIPS		2,382.84	2,142.75	-	-
ATHLETICS BOARD PAID					
0001025 0130	CLASSIFIED REGULAR SALARY	26,117.76	32,571.84	34,141.00	34,141.00
0001025 0131	OTHER CLASSIFIED SALARY	356.80	-	-	-
0001025 0140	CLASSIFIED OVERTIME SALARY	-	-	-	-
0001025 0221	EMPLOYER FICA CONTRIBUTION	1,595.90	1,976.14	2,116.74	2,116.74
0001025 0222	EMPLOYER MEDICARE CONTRIBUTION	373.21	462.15	495.04	495.04
0001025 0232	CERS EMPLOYER CONTRIBUTION	7,134.88	8,725.92	7,968.51	7,968.51
0001025 0251	STATE UNEMPLOYMENT INSURANCE	52.90	54.17	155.00	155.00
0001025 0580	TRAVEL	-	-	1,000.00	1,000.00
0001025 0610	GENERAL SUPPLIES	-	-	1,000.00	1,000.00
TOTAL ATHLETICS BOARD PAID		35,631.45	43,790.22	46,876.30	46,876.30
ATTENDANCE SERVICES GF					
0001029 0110	CERTIFIED PERMANENT SALARY	33,298.55	34,018.56	74,906.00	74,906.00
0001029 0111	EXTENDED DAY SALARY	9,437.52	9,641.52	21,231.00	21,231.00
0001029 0112	EXTRA SERVICE SALARY	-	-	16,536.00	16,536.00
0001029 0130	CLASSIFIED REGULAR SALARY	18,940.80	19,420.80	20,544.00	20,544.00
0001029 0221	EMPLOYER FICA CONTRIBUTION	1,150.41	1,180.03	1,273.73	1,273.73
0001029 0222	EMPLOYER MEDICARE CONTRIBUTION	879.98	901.70	1,931.65	1,931.65
0001029 0231	KTRS EMPLOYER CONTRIBUTION	1,282.07	1,309.68	3,380.19	3,380.19
0001029 0232	CERS EMPLOYER CONTRIBUTION	5,104.56	5,202.73	4,794.97	4,794.97
0001029 0251	STATE UNEMPLOYMENT INSURANCE	54.62	53.18	155.00	155.00
0001029 0338	REGISTRATION FEES	698.00	269.00	247.45	247.45
0001029 0349	OTHER PROFESSIONAL SERVICES	-	-	150.00	150.00
0001029 0444	COPIER RENTAL	143.91	268.17	500.00	500.00
0001029 0580	TRAVEL	-	-	500.00	500.00
0001029 0610	GENERAL SUPPLIES	98.70	-	500.00	500.00
0001029 0735	TECH SOFTWARE	-	-	5,000.00	5,000.00
0001029 0810	DUES & FEES	289.00	20.00	500.00	500.00
TOTAL ATTENDANCE SERVICES GF		71,378.12	72,285.37	152,149.98	152,149.98
HEALTH SERVICES ADMIN					
0001037 0130 002X	CLASSIFIED REGULAR SALARY	-	-	-	-
0001037 0345 002X	MEDICAL SERVICES	59,995.80	69,330.40	70,000.00	70,000.00
0001037 0610 002X	GENERAL SUPPLIES	-	-	-	-
TOTAL HEALTH SERVICES ADMIN		59,995.80	69,330.40	70,000.00	70,000.00
IMPROVEMENT OF INSTRUCTION GF					
0001052 0110	CERTIFIED PERMANENT SALARY	75,528.46	15,047.67	70,100.00	70,100.00
0001052 0111	EXTENDED DAY SALARY	21,406.52	23,640.89	19,868.00	19,868.00

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0001052 0112	EXTRA SERVICE SALARY	11,495.83	12,746.72	16,824.00	16,824.00
0001052 0113 140X	OTHER PROFESSIONAL SALARY	-	-	-	-
0001052 0130	CLASSIFIED REGULAR SALARY	32,447.28	19,055.40	36,056.00	36,056.00
0001052 0221	EMPLOYER FICA CONTRIBUTION	1,839.71	1,051.99	2,235.47	2,235.47
0001052 0222	EMPLOYER MEDICARE CONTRIBUTION	1,968.71	1,934.56	2,071.30	2,071.30
0001052 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0001052 0231	KTRS EMPLOYER CONTRIBUTION	3,252.96	3,533.92	3,203.76	3,203.76
0001052 0231 140X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0001052 0232	CERS EMPLOYER CONTRIBUTION	8,825.37	5,104.85	8,415.47	8,415.47
0001052 0251	STATE UNEMPLOYMENT INSURANCE	108.13	88.92	328.05	328.05
0001052 0338	REGISTRATION FEES	200.00	-	1,500.00	1,500.00
0001052 0444	COPIER RENTAL	186.88	613.53	1,300.00	1,300.00
0001052 0444 070X	COPIER RENTAL	86.83	141.96	700.00	700.00
0001052 0531	POSTAGE & PO BOX RENT	-	-	-	-
0001052 0580	TRAVEL	310.56	-	1,000.00	1,000.00
0001052 0580 070X	TRAVEL	-	-	500.00	500.00
0001052 0610	GENERAL SUPPLIES	-	39.99	500.00	500.00
0001052 0610 070X	GENERAL SUPPLIES	-	-	500.00	500.00
0001052 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0001052 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	500.00	500.00
0001052 0650 070X	SUPPLIES - TECHNOLOGY RELATED	-	-	1,000.00	1,000.00
0001052 0734 070X	TECH-RELATED HARDWARE	-	-	100.00	100.00
TOTAL IMPROVEMENT OF INSTRUCTI		157,657.24	83,000.40	166,702.05	166,702.05
PROFESS DEVELOPMENT INSTRUCTIO					
0001053 0113 140X	OTHER PROFESSIONAL SALARY	-	-	1,000.00	1,000.00
0001053 0120 140X	CERTIFIED SUBSTITUTE SALARY	-	-	500.00	500.00
0001053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	-	-	21.75	21.75
0001053 0231 140X	KTRS EMPLOYER CONTRIBUTION	-	-	45.00	45.00
0001053 0251 140X	STATE UNEMPLOYMENT INSURANCE	-	-	100.00	100.00
0001053 0322 140X	EDUCATION CONSULTANT	-	-	1,500.00	1,500.00
0001053 0338 140X	REGISTRATION FEES	-	90.00	4,317.00	4,317.00
0001053 0349 140X	OTHER PROFESSIONAL SERVICES	375.00	-	-	-
0001053 0580 140X	TRAVEL	-	177.35	2,500.00	2,500.00
0001053 0610 140X	GENERAL SUPPLIES	-	-	403.00	403.00
0001053 0616 140X	FOOD NON INSTR NON FOOD SVC	-	277.56	400.00	400.00
0001053 0643 140X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0001053 0810 140X	DUES & FEES	-	-	-	-
TOTAL PROFESS DEVELOPMENT INST		375.00	544.91	10,786.75	10,786.75
SITE IMPROVEMENT GF					
0001107 0346	ARCHECTUR & ENGINEERING SVCS	-	27,950.50	10,000.00	10,000.00
TOTAL SITE IMPROVEMENT GF		-	27,950.50	10,000.00	10,000.00
DEBT SERVICE GF					
0001112 0831	REDEMPTION OF PRINCIPAL	-	-	-	-
0001112 0832	INTEREST	-	-	-	-
TOTAL DEBT SERVICE GF		-	-	-	-
FUND TRANSFERS FROM GF					
0001113 0910	FUND TRANSFERS OUT	134,864.00	444,964.46	152,000.00	152,000.00
0001113 0914	FOR DEBT SERVICE	156,620.16	163,336.66	174,347.00	174,347.00
TOTAL FUND TRANSFERS FROM GF		291,484.16	608,301.12	326,347.00	326,347.00
DISTRICT WIDE REG INSTR GF					
0001118 0114 147X	NATIONAL TEACHER CERTIFICATION	18,000.00	-	16,000.00	16,000.00
0001118 0130 110X	CLASSIFIED REGULAR SALARY	19,955.74	20,910.83	20,026.00	20,026.00
0001118 0222 110X	EMPLOYER MEDICARE CONTRIBUTION	274.54	301.65	232.00	232.00
0001118 0222 147X	EMPLOYER MEDICARE CONTRIBUTION	261.00	130.50	290.38	290.38
0001118 0231 110X	KTRS EMPLOYER CONTRIBUTION	580.98	638.27	480.00	480.00
0001118 0231 147X	KTRS EMPLOYER CONTRIBUTION	540.00	270.00	600.78	600.78
0001118 0251 110X	STATE UNEMPLOYMENT INSURANCE	27.00	29.98	155.00	155.00
0001118 0338 110X	REGISTRATION	-	-	300.00	300.00
0001118 0444 110X	COPIER RENTAL	-	-	-	-
0001118 0580 110X	TRAVEL	-	-	1,000.00	1,000.00

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0001118 0610 110X	GENERAL SUPPLIES	380.95	-	-	-
TOTAL DISTRICT WIDE REG INSTR		40,020.21	22,281.23	39,084.16	39,084.16
PSYCHOLOGIST/PSYCHOMETRIST					
0001119 0110	CERTIFIED PERMANENT SALARY	115,550.50	60,417.33	177,063.00	177,063.00
0001119 0111	EXTENDED DAY SALARY	6,219.34	3,266.41	10,455.00	10,455.00
0001119 0112	EXTRA SERVICE SALARY	2,062.42	-	3,500.00	3,500.00
0001119 0222	EMPLOYER MEDICARE CONTRIBUTION	1,745.50	876.24	2,769.76	2,769.76
0001119 0231	KTRS EMPLOYER CONTRIBUTION	3,715.05	1,911.33	5,730.54	5,730.54
0001119 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	620.00	620.00
0001119 0610	GENERAL SUPPLIES	-	-	-	-
TOTAL PSYCHOLOGIST/PSYCHOMETRI		129,412.81	66,591.31	200,138.30	200,138.30
SPECIAL EDUCATION INSTRUCT- GF					
0001121 0110 337X	CERTIFIED PERMANENT SALARY	282,942.28	250,903.42	317,100.00	317,100.00
0001121 0113 337X	OTHER PROFESSIONAL SALARY	-	-	1,400.00	1,400.00
0001121 0116 337X	SPEECH LP SUPPLEMENT	-	10,000.00	-	-
0001121 0130 337X	CLASSIFIED REGULAR SALARY	191,700.96	197,490.00	197,490.00	197,490.00
0001121 0131 337X	OTHER CLASSIFIED SALARY	3,999.84	3,999.84	4,000.00	4,000.00
0001121 0221 337X	EMPLOYER FICA CONTRIBUTION	-	-	28,144.09	28,144.09
0001121 0222 337X	EMPLOYER MEDICARE CONTRIBUTION	5,795.93	6,218.86	7,539.86	7,539.86
0001121 0231 337X	KTRS EMPLOYER CONTRIBUTION	13,003.19	13,871.76	11,494.59	11,494.59
0001121 0232 337X	CERS EMPLOYER CONTRIBUTION	-	-	30,677.40	30,677.40
0001121 0251 337X	STATE UNEMPLOYMENT INSURANCE	420.00	598.50	1,240.00	1,240.00
0001121 0335 337X	OTHER PROFESSIONAL CONSULTANT	-	-	20,000.00	20,000.00
0001121 0349 337X	OTHER PROFESSIONAL SERVICES	-	-	7,000.00	7,000.00
0001121 0610 337X	GENERAL SUPPLIES	1,376.60	7,632.80	500.00	500.00
0001121 0650 337X	SUPPLIES - TECHNOLOGY RELATED	598.00	-	500.00	500.00
0001121 0697 337X	OTHER SUPPLIES & MATERIALS	-	-	2,000.00	2,000.00
0001121 0733 337X	FURNITURE & FIXTURES	-	-	-	-
0001121 0734 337X	TECH-RELATED HARDWARE	-	895.00	1,500.00	1,500.00
0001121 0735 337X	TECH SOFTWARE	-	-	250.00	250.00
TOTAL SPECIAL EDUCATION INSTRU		499,836.80	491,610.18	630,835.93	630,835.93
SPECIAL ED COORDINATOR GF					
0001123 0110	CERTIFIED PERMANENT SALARY	181,463.31	138,062.63	106,000.00	106,000.00
0001123 0111	EXTENDED DAY SALARY	29,632.44	28,833.44	25,000.00	25,000.00
0001123 0112	EXTRA SERVICE SALARY	19,581.38	17,788.55	18,750.00	18,750.00
0001123 0130	CLASSIFIED REGULAR SALARY	13,163.40	34,146.00	36,425.00	36,425.00
0001123 0221	EMPLOYER FICA CONTRIBUTION	811.56	1,771.28	2,258.35	2,258.35
0001123 0222	EMPLOYER MEDICARE CONTRIBUTION	3,198.89	2,910.17	2,699.54	2,699.54
0001123 0231	KTRS EMPLOYER CONTRIBUTION	6,920.38	5,540.39	4,492.50	4,492.50
0001123 0232	CERS EMPLOYER CONTRIBUTION	3,547.52	9,147.83	8,501.60	8,501.60
0001123 0251	STATE UNEMPLOYMENT INSURANCE	213.45	240.00	620.00	620.00
0001123 0533	ON-LINE NETWORK	(0.26)	-	-	-
TOTAL SPECIAL ED COORDINATOR		258,532.07	238,440.29	204,746.98	204,746.98
LIMITED ENGLISH PROFICIENCY IN					
0001124 0110 151X	CERTIFIED PERMANENT SALARY	94,435.20	96,677.04	101,900.00	101,900.00
0001124 0222 151X	EMPLOYER MEDICARE CONTRIBUTION	1,355.77	1,377.26	1,477.55	1,477.55
0001124 0231 151X	KTRS EMPLOYER CONTRIBUTION	2,832.97	2,900.18	3,057.00	3,057.00
0001124 0251 151X	STATE UNEMPLOYMENT INSURANCE	117.50	117.60	310.00	310.00
0001124 0338 151X	REGISTRATION FEES	-	-	-	-
0001124 0345 151X	MEDICAL SERVICES	-	-	-	-
0001124 0349 151X	OTHER PROFESSIONAL SERVICES	-	-	4,500.00	4,500.00
0001124 0444 151X	COPIER RENTAL	-	-	-	-
0001124 0580 151X	TRAVEL	-	-	800.00	800.00
0001124 0610 151X	GENERAL SUPPLIES	-	-	1,000.00	1,000.00
TOTAL LIMITED ENGLISH PROFICIE		98,741.44	101,072.08	113,044.55	113,044.55
HOME & HOSP INSTR GF					
0001137 0113	OTHER PROFESSIONAL SALARY	11,093.76	28,111.06	30,844.80	30,844.80
0001137 0222	EMPLOYER MEDICARE CONTRIBUTION	149.32	389.54	447.25	447.25
0001137 0231	KTRS EMPLOYER CONTRIBUTION	332.79	823.71	925.34	925.34
0001137 0251	STATE UNEMPLOYMENT INSURANCE	19.94	50.12	100.00	100.00

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0001137 0580	TRAVEL	468.95	1,094.44	2,500.00	2,500.00
TOTAL HOME & HOSP INSTR GF		12,064.76	30,468.87	34,817.39	34,817.39
DISTRICT YOUTH DEVELOPMENT					
0001157 0140 440X	CLASSIFIED OVERTIME SALARY	125.03	-	-	-
0001157 0221 440X	EMPLOYER FICA CONTRIBUTION	7.52	-	-	-
0001157 0222 440X	EMPLOYER MEDICARE CONTRIBUTION	1.76	-	-	-
0001157 0232 440X	CERS EMPLOYER CONTRIBUTION	33.70	-	-	-
0001157 0335 018X	OTHER PROFESSIONAL CONSULTANT	-	-	4,325.00	4,325.00
0001157 0338 018X	REGISTRATION FEES	-	-	3,000.00	3,000.00
0001157 0449 018X	OTHER RENTAL	-	-	300.00	300.00
0001157 0580 018X	TRAVEL	36.08	-	-	-
0001157 0610 018X	GENERAL SUPPLIES	2,469.44	1,000.00	2,000.00	2,000.00
0001157 0616 018X	FOOD NON INSTR NON FOOD SVC	1,374.27	47.84	750.00	750.00
0001157 0675 018X	ORGANIZTN SUPPLIES (ACTIVITY)	701.67	-	-	-
0001157 0810 018X	DUES & FEES	-	-	20,000.00	20,000.00
0001157 0894 018X	INSTRUCTIONAL FIELD TRIPS	346.62	138.04	1,000.00	1,000.00
0001157 0899 018X	OTHER	-	-	-	-
TOTAL DISTRICT YOUTH DEVELOPME		5,096.09	1,185.88	31,375.00	31,375.00
SUMMER SCHOOL					
0001158 0113 220X	OTHER PROFESSIONAL SALARY	-	-	826.56	826.56
0001158 0131 220X	OTHER CLASSIFIED SALARY	-	-	1,512.00	1,512.00
0001158 0221 220X	EMPLOYER FICA CONTRIBUTION	-	-	144.99	144.99
0001158 0222 220X	EMPLOYER MEDICARE CONTRIBUTION	-	-	33.91	33.91
0001158 0231 220X	KTRS EMPLOYER CONTRIBUTION	-	-	24.80	24.80
0001158 0232 220X	CERS EMPLOYER CONTRIBUTION	-	-	352.90	352.90
0001158 0251 220X	STATE UNEMPLOYMENT INSURANCE	-	-	1.00	1.00
0001158 0349 220X	OTHER PROFESSIONAL SERVICES	-	-	-	-
0001158 0580 220X	TRAVEL	-	-	350.00	350.00
0001158 0610 220X	GENERAL SUPPLIES	9,010.08	1,028.72	7,000.00	7,000.00
0001158 0616 220X	FOOD NON INSTR NON FOOD SVC	842.72	-	300.00	300.00
0001158 0679 220X	OTHER STUDENT ACTIVITIES	-	-	2,550.00	2,550.00
0001158 0894 220X	INSTRUCTIONAL FIELD TRIPS	478.73	2,665.57	7,000.00	7,000.00
TOTAL SUMMER SCHOOL		10,331.53	3,694.29	20,096.16	20,096.16
ALTERNATIVE EDUCATION					
0001179 0110 168X	CERTIFIED PERMANENT SALARY	113,280.71	79,420.23	46,008.00	46,008.00
0001179 0130 168X	CLASSIFIED REGULAR SALARY	-	-	3,613.00	3,613.00
0001179 0221 168X	EMPLOYER FICA CONTRIBUTION	-	-	224.01	224.01
0001179 0222 168X	EMPLOYER MEDICARE CONTRIBUTION	1,609.13	1,164.84	719.50	719.50
0001179 0231 168X	KTRS EMPLOYER CONTRIBUTION	4,018.97	2,608.11	1,380.24	1,380.24
0001179 0232 168X	CERS EMPLOYER CONTRIBUTION	-	-	843.27	843.27
0001179 0251 168X	STATE UNEMPLOYMENT INSURANCE	90.99	79.73	310.00	310.00
0001179 0335 168X	OTHER PROFESSIONAL CONSULTANT	-	-	-	-
0001179 0580 168X	TRAVEL	23.94	-	-	-
0001179 0697 168X	OTHER SUPPLIES & MATERIALS	-	372.00	5,000.00	5,000.00
0001179 0735 168X	TECH SOFTWARE	5,355.00	5,000.00	5,000.00	5,000.00
TOTAL ALTERNATIVE EDUCATION		124,378.74	88,644.91	63,098.02	63,098.02
EARLY CHILDHOOD PROGRAM					
0001782 0553 131X	PRINT/BIND - PUBLICATIONS	-	-	1,988.38	1,988.38
0001782 0610 131X	GENERAL SUPPLIES	-	-	1,939.90	1,939.90
0001782 0643 131X	SUPPLEMENTARY BKS/STUDY GUIDES	17,000.00	-	17,000.00	17,000.00
TOTAL EARLY CHILDHOOD PROGRAM		17,000.00	-	20,928.28	20,928.28
CONTINGENCY					
0001840 0840	CONTINGENCY	-	-	6,537,206.68	6,537,206.68
TOTAL CONTINGENCY		-	-	6,537,206.68	6,537,206.68
DIST-WIDE REG INSTR BOARD PAID					
0001918 0110	CERTIFIED PERMANENT SALARY	(996.21)	(8,006.05)	-	-
0001918 0112	EXTRA SERVICE SALARY	150.00	(750.00)	-	-
0001918 0113	OTHER PROFESSIONAL SALARY	750.28	750.00	440.34	440.34
0001918 0120	CERTIFIED SUBSTITUTE SALARY	3,990.87	7,837.00	10,080.00	10,080.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0001918 0130	CLASSIFIED REGULAR SALARY	11,960.37	178.61	5,000.00	5,000.00
0001918 0150	CLASSIFIED SUBSTITUTE SALARY	1,489.34	1,199.52	-	-
0001918 0221	EMPLOYER FICA CONTRIBUTION	1,836.81	74.36	-	-
0001918 0222	EMPLOYER MEDICARE CONTRIBUTION	816.79	213.11	225.04	225.04
0001918 0231	KTRS EMPLOYER CONTRIBUTION	2,267.67	406.85	302.40	302.40
0001918 0232	CERS EMPLOYER CONTRIBUTION	1,107.90	375.63	1,269.78	1,269.78
0001918 0251	STATE UNEMPLOYMENT INSURANCE	78.59	77.80	465.00	465.00
0001918 0260	WORKMENS COMPENSATION	1,530.78	1,501.42	1,767.00	1,767.00
0001918 0291	ACCRUED SICK LEAVE PAID	46,268.23	-	99,000.00	99,000.00
0001918 0338	REGISTRATION FEES	7,582.86	7,082.86	1,000.00	1,000.00
0001918 0338 007X	REGISTRATION FEES	-	-	2,000.00	2,000.00
0001918 0338 012X	REGISTRATION FEES	-	250.00	-	-
0001918 0444	COPIER RENTAL	41,488.94	43,348.17	5,494.56	5,494.56
0001918 0531	POSTAGE & PO BOX RENT	64.66	-	-	-
0001918 0532	TELEPHONE	-	(12,450.00)	-	-
0001918 0580	TRAVEL	1,606.48	251.88	-	-
0001918 0580 007X	TRAVEL	-	-	-	-
0001918 0610	GENERAL SUPPLIES	5,589.75	(1,150.46)	10,000.00	10,000.00
0001918 0610 007X	GENERAL SUPPLIES	779.59	-	2,500.00	2,500.00
0001918 0616	FOOD NON INSTR NON FOOD SVC	274.50	471.13	1,000.00	1,000.00
0001918 0646	TESTS	-	-	34,658.00	34,658.00
0001918 0650	SUPPLIES - TECHNOLOGY RELATED	55.41	-	-	-
0001918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0001918 0733	FURNITURE & FIXTURES	-	1,407.59	-	-
0001918 0734	TECH RELATED HARDWARE	-	(0.30)	-	-
0001918 0895	OTHER STUDENT TRAVEL	-	-	-	-
0001918 0899	OTHER	(11.34)	(7.53)	45,000.00	45,000.00
TOTAL DIST-WIDE REG INSTR BOAR		128,682.27	43,061.59	220,202.12	220,202.12
DISTRICT BLDG OPER BOARD PAID					
0001987 0346	ARCHECTUR & ENGINEERING SVCS	3,295.13	3,394.00	-	-
0001987 0349	OTHER PROFESSIONAL SERVICES	-	-	-	-
0001987 0522	PROPERTY INSURANCE	171,880.00	217,216.00	175,000.00	175,000.00
0001987 0542	NEWSPAPER ADVERTISING	66.00	49.50	-	-
0001987 0622	ELECTRICITY	950.44	923.82	1,750.00	1,750.00
0001987 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0001987 0697	OTHER SUPPLIES & MATERIALS	-	-	5,000.00	5,000.00
0001987 0733	FURNITURE & FIXTURES	-	-	-	-
0001987 0739	OTHER EQUIPMENT	-	-	10,000.00	10,000.00
TOTAL DISTRICT BLDG OPER BOARD		176,191.57	221,583.32	191,750.00	191,750.00
SCHOOL BOARD ACTIVITIES GF					
0011071 0131 030X	OTHER CLASSIFIED SALARY	-	-	151.21	151.21
0011071 0190	BOARD PER DIEM	22,950.00	15,000.00	25,000.00	25,000.00
0011071 0221	EMPLOYER FICA CONTRIBUTION	1,422.90	930.00	1,550.00	1,550.00
0011071 0221 030X	EMPLOYER FICA CONTRIBUTION	-	-	9.37	9.37
0011071 0222	EMPLOYER MEDICARE CONTRIBUTION	332.79	217.51	145.00	145.00
0011071 0222 030X	EMPLOYER MEDICARE CONTRIBUTION	-	-	2.19	2.19
0011071 0232 030X	CERS EMPLOYER CONTRIBUTION	-	-	32.48	32.48
0011071 0260	WORKMENS COMPENSATION	(6,423.65)	1,501.42	10,000.00	10,000.00
0011071 0322 030X	EDUCATION CONSULTANT	-	200.00	-	-
0011071 0338	REGISTRATION FEES	4,530.77	4,580.00	6,800.00	6,800.00
0011071 0338 030X	REGISTRATION FEES	-	240.00	-	-
0011071 0342	AUDITING SERVICES	17,750.00	18,750.00	19,375.00	19,375.00
0011071 0343	LEGAL SERVICES	18,472.80	5,516.54	30,000.00	30,000.00
0011071 0349	OTHER PROFESSIONAL SERVICES	15,628.86	7,090.00	9,000.00	9,000.00
0011071 0349 030X	OTHER PROFESSIONAL SERVICES	40.00	1,520.00	7,100.00	7,100.00
0011071 0444 030X	COPIER RENTAL	-	-	500.00	500.00
0011071 0523	FIDELITY BOND	1,552.45	896.86	3,743.00	3,743.00
0011071 0525	GENERAL LIABILITY INSURANCE	143,866.00	211,514.30	107,584.00	107,584.00
0011071 0531	POSTAGE & PO BOX RENT	(105.38)	(537.97)	750.00	750.00
0011071 0533 030X	ON-LINE NETWORK	739.53	739.46	800.00	800.00
0011071 0541	RADIO & TELEVISION ADVERTISING	-	49.50	3,000.00	3,000.00
0011071 0541 030X	RADIO & TELEVISION ADVERTISING	-	-	1,360.00	1,360.00
0011071 0542	NEWSPAPER ADVERTISING	431.20	319.00	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0011071 0542 030X	NEWSPAPER ADVERTISING	-	-	1,400.00	1,400.00
0011071 0549	OTHER ADVERTISING	-	-	500.00	500.00
0011071 0549 030X	OTHER ADVERTISING	4,133.44	75.00	6,455.00	6,455.00
0011071 0580	TRAVEL	4,226.52	3,147.74	10,000.00	10,000.00
0011071 0580 030X	TRAVEL	461.06	-	-	-
0011071 0610	GENERAL SUPPLIES	425.38	-	500.00	500.00
0011071 0610 030X	GENERAL SUPPLIES	11,918.47	4,093.51	23,000.00	23,000.00
0011071 0616	FOOD NON INSTR NON FOOD SVC	459.82	280.77	-	-
0011071 0616 030X	FOOD NON INSTR NON FOOD SVC	3,271.14	8,454.37	6,266.12	6,266.12
0011071 0627 030X	DIESEL FUEL	663.94	846.28	-	-
0011071 0643 030X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	1,195.32	1,195.32
0011071 0650 030X	SUPPLIES - TECHNOLOGY RELATED	254.27	359.88	-	-
0011071 0694 030X	EQUIPMENT/SUPPLIES & MATERIALS	735.49	-	-	-
0011071 0697 030X	OTHER SUPPLIES & MATERIALS	149.78	-	2,800.00	2,800.00
0011071 0734	TECH-RELATED HARDWARE	-	-	-	-
0011071 0734 030X	TECH-RELATED HARDWARE	-	-	-	-
0011071 0810	DUES & FEES	5,584.43	5,705.82	24,000.00	24,000.00
0011071 0820	COURT JUDGEMENTS	(8,951.85)	(8,069.32)	37,142.00	37,142.00
0011071 0894 030X	INSTRUCTIONAL FIELD TRIPS	241.61	261.27	165.00	165.00
0011071 0899 030X	OTHER	4,093.06	5,216.00	7,682.87	7,682.87
TOTAL SCHOOL BOARD ACTIVITIES		248,854.83	288,897.94	348,008.56	348,008.56
TAX ASSESSMENT & COLLECTION GF					
0011074 0311	TAX COLLECTION FEES	379,255.90	390,257.30	350,000.00	350,000.00
0011074 0349	OTHER PROFESSIONAL SERVICES	6,156.76	-	-	-
TOTAL TAX ASSESSMENT & COLLECT		385,412.66	390,257.30	350,000.00	350,000.00
SUPERINTENDENTS' OFFICE GF					
0011075 0110	CERTIFIED PERMANENT SALARY	139,336.93	143,681.04	134,110.00	134,110.00
0011075 0111	EXTENDED DAY SALARY	35,554.89	18,953.04	38,010.00	38,010.00
0011075 0112	EXTRA SERVICE SALARY	159,324.72	54,174.96	94,482.00	94,482.00
0011075 0130	CLASSIFIED REGULAR SALARY	83,481.60	51,092.00	50,784.00	50,784.00
0011075 0131	OTHER CLASSIFIED SALARY	-	-	-	-
0011075 0140	CLASSIFIED OVERTIME SALARY	359.24	-	3,000.00	3,000.00
0011075 0221	EMPLOYER FICA CONTRIBUTION	4,837.07	3,150.05	3,334.61	3,334.61
0011075 0222	EMPLOYER MEDICARE CONTRIBUTION	5,910.93	3,850.75	4,645.60	4,645.60
0011075 0231	KTRS EMPLOYER CONTRIBUTION	39,931.54	5,964.36	42,269.75	42,269.75
0011075 0232	CERS EMPLOYER CONTRIBUTION	22,595.13	13,687.45	16,226.63	16,226.63
0011075 0251	STATE UNEMPLOYMENT INSURANCE	120.00	140.26	620.00	620.00
0011075 0270	OTHER HEALTH CARE BENEFITS	2,064.95	1,668.36	7,947.12	7,947.12
0011075 0312	KSBA POLICY SERVICE	-	-	4,700.00	4,700.00
0011075 0335	OTHER PROFESSIONAL CONSULTANT	-	-	-	-
0011075 0338	REGISTRATION FEES	1,713.10	1,632.82	10,000.00	10,000.00
0011075 0343	LEGAL SERVICES	-	720.00	-	-
0011075 0349	OTHER PROFESSIONAL SERVICES	-	-	1,000.00	1,000.00
0011075 0352	OTHER TECHNICAL SERVICES	-	-	300.00	300.00
0011075 0444	COPIER RENTAL	91.60	89.35	1,100.00	1,100.00
0011075 0531	POSTAGE & PO BOX RENT	1,112.47	4,204.31	8,200.00	8,200.00
0011075 0533	ON-LINE NETWORK	671.98	-	900.00	900.00
0011075 0534	CELL PHONE SERVICES	2,293.75	-	-	-
0011075 0542	NEWSPAPER ADVERTISING	-	-	7,500.00	7,500.00
0011075 0549	OTHER ADVERTISING	-	-	1,000.00	1,000.00
0011075 0580	TRAVEL	11,441.44	5,819.15	10,000.00	10,000.00
0011075 0610	GENERAL SUPPLIES	1,356.39	3,211.64	6,000.00	6,000.00
0011075 0616	FOOD NON INSTR NON FOOD SVC	496.34	1,163.10	950.00	950.00
0011075 0642	PERIODICALS & NEWSPAPERS	43.99	43.99	350.00	350.00
0011075 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	1,800.00	1,800.00
0011075 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	1,503.75	500.00	500.00
0011075 0695	FURNITURE & FIXTURES SUPPLIES	-	7,834.49	1,000.00	1,000.00
0011075 0733	FURNITURE & FIXTURES	-	-	-	-
0011075 0734	TECHNOLOGY-RELATED HARDWARE	-	1,294.80	-	-
0011075 0810	DUES & FEES	9,020.00	11,617.00	10,000.00	10,000.00
TOTAL SUPERINTENDENTS' OFFICE		521,758.06	335,496.67	460,729.71	460,729.71
FINANCE OFFICER'S OFFICE GF					

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0011080 0110	CERTIFIED PERMANENT SALARY	62,801.03	64,342.08	68,300.00	68,300.00
0011080 0111	EXTENDED DAY SALARY	17,799.13	18,235.92	19,358.00	19,358.00
0011080 0112	EXTRA SERVICE SALARY	13,816.31	14,155.20	16,392.00	16,392.00
0011080 0113	OTHER PROFESSIONAL SALARY	-	-	-	-
0011080 0120	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0011080 0130	CLASSIFIED REGULAR SALARY	134,455.84	146,934.00	154,151.00	154,151.00
0011080 0140	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	1,000.00
0011080 0221	EMPLOYER FICA CONTRIBUTION	4,265.43	4,388.78	9,557.36	9,557.36
0011080 0222	EMPLOYER MEDICARE CONTRIBUTION	3,111.25	3,274.06	3,743.91	3,743.91
0011080 0231	KTRS EMPLOYER CONTRIBUTION	4,659.38	5,022.48	5,364.60	5,364.60
0011080 0232	CERS EMPLOYER CONTRIBUTION	19,921.44	20,425.44	18,672.00	18,672.00
0011080 0251	STATE UNEMPLOYMENT INSURANCE	238.58	238.62	620.00	620.00
0011080 0335	OTHER PROFESSIONAL CONSULTANT	1,200.00	1,269.96	2,500.00	2,500.00
0011080 0338	REGISTRATION FEES	2,269.00	654.00	1,875.00	1,875.00
0011080 0349	OTHER PROFESSIONAL SERVICES	180.00	368.00	-	-
0011080 0352	OTHER TECHNICAL SERVICES	8,993.86	3,500.00	35,000.00	35,000.00
0011080 0444	COPIER RENTAL	385.85	594.42	350.00	350.00
0011080 0531	POSTAGE & PO BOX RENT	9.56	11.40	-	-
0011080 0542	NEWSPAPER ADVERTISING	143.00	264.00	1,200.00	1,200.00
0011080 0580	TRAVEL	980.08	1,122.12	3,000.00	3,000.00
0011080 0610	GENERAL SUPPLIES	2,553.10	4,535.40	9,000.00	9,000.00
0011080 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0011080 0650	SUPPLIES - TECHNOLOGY RELATED	1,011.27	711.51	1,000.00	1,000.00
0011080 0695	FURNITURE & FIXTURES SUPPLIES	-	-	1,000.00	1,000.00
0011080 0734	TECH-RELATED HARDWARE	-	1,744.70	2,500.00	2,500.00
0011080 0810	DUES & FEES	5,562.53	11,332.79	3,000.00	3,000.00
TOTAL FINANCE OFFICER'S OFFICE		284,356.64	303,124.88	357,583.88	357,583.88
	11086 OPERATIONS OFFICE				
0011086 0444	COPIER RENTAL	170.41	302.65	-	-
TOTAL	OPERATIONS OFFICE	170.41	302.65	-	-
PUBLIC INFORMATION SERVICES					
0011098 0110	CERTIFIED PERMANENT SALARY	93,537.59	97,453.68	71,406.00	71,406.00
0011098 0111	EXTENDED DAY SALARY	23,933.52	24,906.72	20,239.00	20,239.00
0011098 0112	EXTRA SERVICE SALARY	15,983.28	17,689.68	1,932.00	1,932.00
0011098 0130	CLASSIFIED REGULAR SALARY	56,672.15	58,100.64	108,808.00	108,808.00
0011098 0221	EMPLOYER FICA CONTRIBUTION	3,284.49	3,370.23	6,746.10	6,746.10
0011098 0222	EMPLOYER MEDICARE CONTRIBUTION	2,612.77	2,727.74	2,934.58	2,934.58
0011098 0231	KTRS EMPLOYER CONTRIBUTION	4,003.68	4,201.68	2,807.31	2,807.31
0011098 0232	CERS EMPLOYER CONTRIBUTION	15,273.12	15,565.20	25,395.79	25,395.79
0011098 0251	STATE UNEMPLOYMENT INSURANCE	154.72	155.05	387.50	387.50
0011098 0444	COPIER RENTAL	4.44	60.80	-	-
0011098 0610	GENERAL SUPPLIES	-	-	-	-
0011098 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
TOTAL PUBLIC INFORMATION SERVI		215,459.76	224,231.42	240,656.28	240,656.28
PERSONNEL SERVICES GF					
0011099 0110	CERTIFIED PERMANENT SALARY	65,226.97	67,751.28	72,100.00	72,100.00
0011099 0111	EXTENDED DAY SALARY	18,486.73	19,202.17	20,435.00	20,435.00
0011099 0112	EXTRA SERVICE SALARY	16,959.11	20,961.85	22,188.00	22,188.00
0011099 0130	CLASSIFIED REGULAR SALARY	17,664.02	37,257.00	19,824.00	19,824.00
0011099 0131	OTHER CLASSIFIED SALARY	-	59.40	-	-
0011099 0140	CLASSIFIED OVERTIME SALARY	-	118.80	-	-
0011099 0221	EMPLOYER FICA CONTRIBUTION	1,075.66	2,282.04	1,229.09	1,229.09
0011099 0222	EMPLOYER MEDICARE CONTRIBUTION	1,685.74	2,033.68	1,950.93	1,950.93
0011099 0231	KTRS EMPLOYER CONTRIBUTION	3,020.15	3,237.38	3,441.69	3,441.69
0011099 0232	CERS EMPLOYER CONTRIBUTION	4,760.41	10,028.82	4,626.92	4,626.92
0011099 0251	STATE UNEMPLOYMENT INSURANCE	90.00	180.00	310.00	310.00
0011099 0338	REGISTRATION FEES	-	-	1,500.00	1,500.00
0011099 0349	OTHER PROFESSIONAL SERVICES	35,951.82	34,095.67	43,000.00	43,000.00
0011099 0444	COPIER RENTAL	288.84	642.43	700.00	700.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0011099 0580	TRAVEL	-	216.50	1,500.00	1,500.00
0011099 0610	GENERAL SUPPLIES	440.66	1,059.60	1,000.00	1,000.00
0011099 0650	SUPPLIES - TECHNOLOGY RELATED	295.92	297.29	1,000.00	1,000.00
0011099 0695	FURNITURE & FIXTURES SUPPLIES	6,297.96	199.00	-	-
TOTAL PERSONNEL SERVICES GF		172,243.99	199,622.91	194,805.63	194,805.63
ADMINISTRATIVE TECHNOLOGY SRVS					
0011100 0130	CLASSIFIED REGULAR SALARY	18,940.80	19,420.80	20,544.00	20,544.00
0011100 0131	OTHER CLASSIFIED SALARY	-	171.96	-	-
0011100 0140	CLASSIFIED OVERTIME SALARY	-	606.93	-	-
0011100 0221	EMPLOYER FICA CONTRIBUTION	1,150.51	1,227.56	1,273.73	1,273.73
0011100 0222	EMPLOYER MEDICARE CONTRIBUTION	269.16	287.17	297.89	297.89
0011100 0232	CERS EMPLOYER CONTRIBUTION	5,104.56	5,411.61	4,794.97	4,794.97
0011100 0251	STATE UNEMPLOYMENT INSURANCE	29.33	31.77	77.50	77.50
0011100 0444	COPIER RENTAL	1.29	7.22	200.00	200.00
0011100 0580	TRAVEL	-	-	100.00	100.00
0011100 0610	GENERAL SUPPLIES	-	-	500.00	500.00
0011100 0734	TECH-RELATED HARDWARE	-	-	1,000.00	1,000.00
TOTAL ADMINISTRATIVE TECHNOLOG		25,495.65	27,165.02	28,788.09	28,788.09
	11199				
NETWORK SUPPORT					
0011199 0533 16MX	ON-LINE NETWORK	101,952.21	115,049.70	-	-
TOTAL NETWORK SUPPORT		101,952.21	115,049.70	-	-
BUILDING OPERATIONS & MAINT GF					
0011987 0130	CLASSIFIED REGULAR SALARY	8,352.00	5,679.88	7,000.00	7,000.00
0011987 0221	EMPLOYER FICA CONTRIBUTION	509.09	323.90	434.00	434.00
0011987 0222	EMPLOYER MEDICARE CONTRIBUTION	119.09	75.74	101.50	101.50
0011987 0232	CERS EMPLOYER CONTRIBUTION	2,248.89	1,423.70	1,633.80	1,633.80
0011987 0251	STATE UNEMPLOYMENT INSURANCE	20.69	19.66	55.00	55.00
0011987 0347	SECURITY SERVICES	-	-	500.00	500.00
0011987 0349	OTHER PROFESSIONAL SERVICES	99.00	107.00	100.00	100.00
0011987 0411	WATER/SEWAGE	1,024.99	1,270.69	1,300.00	1,300.00
0011987 0421	SANITATION SERVICE	1,053.75	1,536.00	1,400.00	1,400.00
0011987 0425	PEST CONTROL SERVICES	456.00	456.00	500.00	500.00
0011987 0431	NON-TECH-RELATED REPRS & MAINT	-	-	100.00	100.00
0011987 0433	EQUIPMENT REPAIR & MAINT	110.34	325.99	1,000.00	1,000.00
0011987 0434	BUILDING REPAIRS & MAINT	2,814.15	19,800.34	9,000.00	9,000.00
0011987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
0011987 0532	TELEPHONE	869.39	486.83	10,800.00	10,800.00
0011987 0610	GENERAL SUPPLIES	-	158.98	-	-
0011987 0621	NATURAL GAS	1,467.71	1,462.07	2,864.00	2,864.00
0011987 0622	ELECTRICITY	8,772.72	9,077.98	10,000.00	10,000.00
0011987 0695	FURNITURE & FIXTURES SUPPLIES	-	-	2,000.00	2,000.00
0011987 0697	OTHER SUPPLIES & MATERIALS	1,705.03	1,789.05	2,000.00	2,000.00
TOTAL BUILDING OPERATIONS & MA		29,622.84	43,993.81	50,788.30	50,788.30
GIFTED & TALENTED					
0201011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
CES REG INSTR KINDERGARTEN					
0201012 0110	CERTIFIED PERMANENT SALARY	110,218.08	112,784.16	120,900.00	120,900.00
0201012 0130	CLASSIFIED REGULAR SALARY	25,607.50	21,520.80	32,380.00	32,380.00
0201012 0221	EMPLOYER FICA CONTRIBUTION	1,505.19	1,227.44	2,007.56	2,007.56
0201012 0222	EMPLOYER MEDICARE CONTRIBUTION	1,883.49	1,853.39	2,222.56	2,222.56
0201012 0231	KTRS EMPLOYER CONTRIBUTION	3,306.48	3,383.52	3,627.00	3,627.00
0201012 0232	CERS EMPLOYER CONTRIBUTION	7,373.75	5,765.52	7,557.49	7,557.49
0201012 0251	STATE UNEMPLOYMENT INSURANCE	212.10	178.39	620.00	620.00
TOTAL CES REG INSTR KINDERGART		150,106.59	146,713.22	169,314.61	169,314.61
IMPROVEMENT OF INSTRUCTION					
0201052 0110 070X	CERTIFIED PERMANENT SALARY	11,916.24	-	12,500.00	12,500.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0201052 0111 070X	EXTENDED DAY SALARY	828.48	846.96	869.00	869.00
0201052 0112 070X	EXTRA SERVICE SALARY	300.00	300.00	300.00	300.00
0201052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	186.68	190.58	198.20	198.20
0201052 0231 070X	KTRS EMPLOYER CONTRIBUTION	391.20	397.88	410.07	410.07
0201052 0251 070X	STATE UNEMPLOYMENT INSURANCE	12.01	12.00	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCT		13,634.61	1,747.42	14,354.77	14,354.77
PROFESS DEVELOPMENT INSTRUCTIO					
0201053 0113 140X	OTHER PROFESSIONAL SALARY	45.00	540.00	100.00	100.00
0201053 0120 140X	CERTIFIED SUBSTITUTE SALARY	734.00	975.00	544.08	544.08
0201053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	11.30	21.98	4.00	4.00
0201053 0231 140X	KTRS EMPLOYER CONTRIBUTION	23.37	45.45	7.00	7.00
0201053 0251 140X	STATE UNEMPLOYMENT INSURANCE	3.89	7.15	4.00	4.00
0201053 0322 140X	EDUCATION CONSULTANT	-	-	450.00	450.00
0201053 0338 140X	REGISTRATION FEES	190.00	595.00	500.00	500.00
0201053 0580 140X	TRAVEL	-	-	200.00	200.00
TOTAL PROFESS DEVELOPMENT INST		1,007.56	2,184.58	1,809.08	1,809.08
CALVARY ELEM SCH PRIN OFF GF					
0201077 0110	CERTIFIED PERMANENT SALARY	54,979.93	60,772.08	62,200.00	62,200.00
0201077 0111	EXTENDED DAY SALARY	15,582.49	17,224.08	17,629.00	17,629.00
0201077 0112	EXTRA SERVICE SALARY	9,346.56	10,331.28	10,574.00	10,574.00
0201077 0130	CLASSIFIED REGULAR SALARY	31,397.76	32,225.76	34,280.00	34,280.00
0201077 0221	EMPLOYER FICA CONTRIBUTION	1,880.83	1,931.68	2,125.36	2,125.36
0201077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,530.78	1,663.10	1,807.90	1,807.90
0201077 0231	KTRS EMPLOYER CONTRIBUTION	2,397.35	2,649.84	2,712.09	2,712.09
0201077 0232	CERS EMPLOYER CONTRIBUTION	8,461.68	8,633.28	8,000.95	8,000.95
0201077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL CALVARY ELEM SCH PRIN OF		125,697.38	135,551.10	139,639.31	139,639.31
CALVARY ELEM BLDG OPER GF					
0201087 0130	CLASSIFIED REGULAR SALARY	32,706.65	36,464.10	40,282.00	40,282.00
0201087 0131	OTHER CLASSIFIED SALARY	258.44	-	-	-
0201087 0140	CLASSIFIED OVERTIME SALARY	1,250.60	-	-	-
0201087 0221	EMPLOYER FICA CONTRIBUTION	2,064.44	2,225.48	2,497.48	2,497.48
0201087 0222	EMPLOYER MEDICARE CONTRIBUTION	482.81	520.48	584.09	584.09
0201087 0232	CERS EMPLOYER CONTRIBUTION	9,014.59	9,768.78	9,401.82	9,401.82
0201087 0251	STATE UNEMPLOYMENT INSURANCE	87.08	91.90	310.00	310.00
TOTAL CALVARY ELEM BLDG OPER		45,864.61	49,070.74	53,075.39	53,075.39
CALVARY ELEM REG INSTR GF					
0201118 0110	CERTIFIED PERMANENT SALARY	401,677.46	394,394.40	475,000.00	475,000.00
0201118 0120 9020	CERTIFIED SUBSTITUTE SALARY	180.00	-	-	-
0201118 0130	CLASSIFIED REGULAR SALARY	20,214.24	35,436.83	31,801.00	31,801.00
0201118 0221	EMPLOYER FICA CONTRIBUTION	1,213.79	2,157.31	1,971.66	1,971.66
0201118 0222	EMPLOYER MEDICARE CONTRIBUTION	5,888.63	5,944.80	7,348.61	7,348.61
0201118 0222 9020	EMPLOYER MEDICARE CONTRIBUTION	2.61	-	-	-
0201118 0231	KTRS EMPLOYER CONTRIBUTION	12,050.18	11,831.76	14,250.00	14,250.00
0201118 0231 9020	KTRS EMPLOYER CONTRIBUTION	5.40	-	-	-
0201118 0232	CERS EMPLOYER CONTRIBUTION	5,447.76	9,493.44	7,422.35	7,422.35
0201118 0251	STATE UNEMPLOYMENT INSURANCE	489.78	598.77	1,800.00	1,800.00
0201118 0251 9020	STATE UNEMPLOYMENT INSURANCE	1.80	-	-	-
0201118 0338 024F	REGISTRATION FEES	-	-	-	-
0201118 0338 9020	REGISTRATION FEES	135.00	-	-	-
0201118 0444 9020	COPIER RENTAL	1,527.49	1,275.06	-	-
0201118 0531 9020	POSTAGE & PO BOX RENT	176.71	306.00	-	-
0201118 0532 9020	TELEPHONE	1,975.24	664.97	-	-
0201118 0533 9020	ON-LINE NETWORK	1,221.00	1,301.33	-	-
0201118 0580 9020	TRAVEL	-	327.59	-	-
0201118 0610 9020	GENERAL SUPPLIES	7,660.77	9,953.36	-	-
0201118 0616 9020	FOOD NON INSTR NON FOOD SVC	-	-	-	-
0201118 0617 9020	FOOD INSTR NON FOOD SERVICE	-	-	-	-
0201118 0641 9020	LIBRARY BOOKS	890.95	648.42	-	-
0201118 0642 9020	PERIODICALS & NEWSPAPERS	500.00	-	-	-
0201118 0643 9020	SUPPLEMENTARY BKS/STUDY GUIDES	4,819.30	5,735.24	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0201118 0644 9020	TEXTBOOKS	-	-	-	-
0201118 0650 9020	SUPPLIES - TECHNOLOGY RELATED	220.00	165.00	-	-
0201118 0674 9020	AWARDS	-	-	-	-
0201118 0697 9020	OTHER SUPPLIES & MATERIALS	3,663.87	786.48	-	-
0201118 0733 9020	FURNITURE & FIXTURES	1,372.40	-	-	-
0201118 0734 9020	TECH-RELATED HARDWARE	3,871.46	198.00	-	-
0201118 0810 9020	DUES & FEES	245.00	275.00	-	-
0201118 0899 9020	OTHER	150.00	-	20,446.00	20,446.00
TOTAL CALVARY ELEM REG INSTR		475,600.84	481,493.76	560,039.63	560,039.63
CES REG INSTR BOARD PD					
0201918 0110	CERTIFIED PERMANENT SALARY	82,393.20	89,325.12	99,000.00	99,000.00
0201918 0112	EXTRA SERVICE SALARY	4,550.16	4,550.16	3,767.47	3,767.47
0201918 0120	CERTIFIED SUBSTITUTE SALARY	13,212.50	16,250.50	15,500.00	15,500.00
0201918 0150	CLASSIFIED SUBSTITUTE SALARY	530.48	663.08	4,032.00	4,032.00
0201918 0221	EMPLOYER FICA CONTRIBUTION	241.33	41.11	6,371.58	6,371.58
0201918 0222	EMPLOYER MEDICARE CONTRIBUTION	1,468.75	1,567.42	1,773.34	1,773.34
0201918 0231	KTRS EMPLOYER CONTRIBUTION	3,004.70	3,303.79	3,435.00	3,435.00
0201918 0232	CERS EMPLOYER CONTRIBUTION	-	177.64	-	-
0201918 0251	STATE UNEMPLOYMENT INSURANCE	180.16	247.85	387.50	387.50
0201918 0260	WORKMENS COMPENSATION	4,542.67	4,455.55	5,241.00	5,241.00
0201918 0291	ACCRUED SICK LEAVE PAID	3,361.97	-	-	-
0201918 0338	REGISTRATION FEES	-	-	-	-
0201918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0201918 0527	STUDENT LIABILITY INSURANCE	5,665.13	6,098.76	6,108.00	6,108.00
0201918 0532	TELEPHONE	-	-	-	-
0201918 0533	ON-LINE NETWORK	-	1,163.29	3,120.00	3,120.00
0201918 0580	TRAVEL	-	-	-	-
0201918 0646	TESTS	-	-	3,030.00	3,030.00
0201918 0697	OTHER SUPPLIES & MATERIALS	3,349.50	3,349.50	3,349.50	3,349.50
0201918 0894	INSTRUCTIONAL FIELD TRIPS	1,155.00	1,155.00	1,155.00	1,155.00
0201918 0898	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL CES REG INSTR BOARD PD		123,655.55	132,348.77	161,764.96	161,764.96
CES SPEC INST BD PD					
0201921 0110	CERTIFIED PERMANENT SALARY	14,240.56	-	-	-
0201921 0130	CLASSIFIED REGULAR SALARY	16,253.87	8,928.48	18,000.00	18,000.00
0201921 0221	EMPLOYER FICA CONTRIBUTION	938.93	518.09	1,116.00	1,116.00
0201921 0222	EMPLOYER MEDICARE CONTRIBUTION	219.58	121.14	261.00	261.00
0201921 0231	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0201921 0232	CERS EMPLOYER CONTRIBUTION	4,380.37	2,391.84	4,201.20	4,201.20
0201921 0251	STATE UNEMPLOYMENT INSURANCE	49.20	25.27	310.00	310.00
TOTAL CES SPEC INST BD PD		36,082.51	11,984.82	23,888.20	23,888.20
CES GUIDANCE CNSL BOARD PD					
0201931 0110	CERTIFIED PERMANENT SALARY	54,000.00	55,443.62	58,400.00	58,400.00
0201931 0111	EXTENDED DAY SALARY	2,021.28	2,329.96	5,271.00	5,271.00
0201931 0112	EXTRA SERVICE SALARY	-	92.70	-	-
0201931 0222	EMPLOYER MEDICARE CONTRIBUTION	802.65	824.08	923.23	923.23
0201931 0231	KTRS EMPLOYER CONTRIBUTION	1,680.72	1,736.02	1,910.13	1,910.13
0201931 0251	STATE UNEMPLOYMENT INSURANCE	58.94	59.54	155.00	155.00
TOTAL CES GUIDANCE CNSL BOARD		58,563.59	60,485.92	66,659.36	66,659.36
CES LIBRARY BOARD PAID					
0201959 0110	CERTIFIED PERMANENT SALARY	62,382.96	63,839.04	66,000.00	66,000.00
0201959 0111	EXTENDED DAY SALARY	2,335.20	2,389.68	2,475.00	2,475.00
0201959 0222	EMPLOYER MEDICARE CONTRIBUTION	835.09	855.90	992.89	992.89
0201959 0231	KTRS EMPLOYER CONTRIBUTION	1,941.60	1,986.96	2,054.25	2,054.25
0201959 0251	STATE UNEMPLOYMENT INSURANCE	59.08	58.70	155.00	155.00
TOTAL CES LIBRARY BOARD PAID		67,553.93	69,130.28	71,677.14	71,677.14
CES BUILDING OPER BOARD PD					
0201987 0339	OTH PROF TRAINING & DEV SVCS	10.00	-	-	-
0201987 0347	SECURITY SERVICES	-	-	1,080.70	1,080.70
0201987 0349	OTHER PROFESSIONAL SERVICES	2,589.70	4,702.00	3,594.56	3,594.56

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0201987 0352	OTHER TECHNICAL SERVICES	173.00	352.00	812.19	812.19
0201987 0411	WATER/SEWAGE	2,734.58	3,700.22	3,725.00	3,725.00
0201987 0421	SANITATION SERVICE	5,208.00	7,545.00	11,800.00	11,800.00
0201987 0425	PEST CONTROL SERVICES	574.20	574.20	732.25	732.25
0201987 0431	NON-TECH-RELATED REPRS & MAINT	1,077.72	1,493.53	1,280.51	1,280.51
0201987 0433	EQUIPMENT REPAIR & MAINT	25,347.22	2,037.58	10,000.00	10,000.00
0201987 0434	BUILDING REPAIRS & MAINT	3,400.85	3,032.21	1,432.00	1,432.00
0201987 0533	ON-LINE NETWORK	1,906.00	192.74	9,826.56	9,826.56
0201987 0610	GENERAL SUPPLIES	-	-	-	-
0201987 0621	NATURAL GAS	4,926.05	5,726.60	6,720.00	6,720.00
0201987 0622	ELECTRICITY	43,710.38	44,754.36	50,000.00	50,000.00
0201987 0626	GASOLINE	216.02	206.98	-	-
0201987 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0201987 0697	OTHER SUPPLIES & MATERIALS	-	-	1,484.70	1,484.70
0201987 0698	LAWN & LANDSCAPING SUPPLIES	-	-	-	-
0201987 0810	DUES & FEES	-	-	-	-
TOTAL CES BUILDING OPER BOARD		91,873.72	74,317.42	102,488.47	102,488.47
HCSA REG INSTRUCTION BOARD PAID					
0301918 0110	CERTIFIED PERMANENT SALARY	115,212.95	129,310.40	155,800.00	155,800.00
0301918 0111	EXTENDED DAY SALARY	16,972.79	22,026.32	22,695.00	22,695.00
0301918 0112	EXTRA SERVICE SALARY	5,988.48	10,414.80	11,000.00	11,000.00
0301918 0120	CERTIFIED SUBSTITUTE SALARY	1,322.50	-	-	-
0301918 0221	EMPLOYER FICA CONTRIBUTION	-	-	11,748.69	11,748.69
0301918 0222	EMPLOYER MEDICARE CONTRIBUTION	1,973.00	2,293.58	2,747.68	2,747.68
0301918 0231	KTRS EMPLOYER CONTRIBUTION	4,184.96	4,859.16	5,684.85	5,684.85
0301918 0251	STATE UNEMPLOYMENT INSURANCE	121.43	140.88	375.00	375.00
0301918 0444	COPIER RENTAL	2,569.53	0.03	-	-
0301918 0531	POSTAGE & PO BOX RENT	28.62	325.86	-	-
0301918 0580	TRAVEL	-	-	-	-
0301918 0610	GENERAL SUPPLIES	2,270.59	3,601.42	5,233.00	5,233.00
0301918 0653	SOFTWARE	-	-	15,000.00	15,000.00
0301918 0735	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0301918 0734	TECH-RELATED HARDWARE	839.88	886.79	-	-
TOTAL HCSA REG INSTRUCTION BOARD PAID		151,484.73	173,859.24	230,284.22	230,284.22
AT RISK EDUCATION					
0301952 0444	COPIER RENTAL	78.73	148.25	200.00	200.00
0301952 0531	POSTAGE & PO BOX RENT	-	-	-	-
TOTAL AT RISK EDUCATION		78.73	148.25	200.00	200.00
PRESCHOOL REG INSTRUCTION					
0401001 0110 135X	CERTIFIED PERMANENT SALARY	-	-	-	-
0401001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
0401001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	2,236.91	2,236.91
0401001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	523.15	523.15
0401001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	466.00	466.00
TOTAL PRESCHOOL REG INSTRUCTIO		-	-	3,226.06	3,226.06
GIFTED & TALENTED					
0401011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
GES REG INSTR KINDERGARTEN					
0401012 0110	CERTIFIED PERMANENT SALARY	160,469.04	224,904.96	176,300.00	176,300.00
0401012 0130	CLASSIFIED REGULAR SALARY	52,034.16	58,257.52	63,400.00	63,400.00
0401012 0221	EMPLOYER FICA CONTRIBUTION	2,635.93	2,412.48	3,930.80	3,930.80
0401012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,823.71	3,719.79	3,475.65	3,475.65
0401012 0231	KTRS EMPLOYER CONTRIBUTION	4,813.92	6,746.88	5,289.00	5,289.00
0401012 0232	CERS EMPLOYER CONTRIBUTION	14,030.02	15,607.17	14,797.56	14,797.56
0401012 0251	STATE UNEMPLOYMENT INSURANCE	354.66	452.15	930.00	930.00
TOTAL GES REG INSTR KINDERGART		237,161.44	312,100.95	268,123.01	268,123.01

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
IMPROVEMENT OF INSTRUCTION					
0401052 0110 070X	CERTIFIED PERMANENT SALARY	46,251.84	-	43,330.00	43,330.00
0401052 0111 070X	EXTENDED DAY SALARY	3,215.28	2,729.04	3,015.00	3,015.00
0401052 0112 070X	EXTRA SERVICE SALARY	1,050.00	1,073.62	1,050.00	1,050.00
0401052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	723.38	599.00	687.23	687.23
0401052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,515.60	1,326.00	1,421.85	1,421.85
0401052 0251 070X	STATE UNEMPLOYMENT INSURANCE	41.38	41.99	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUC		52,797.48	5,769.65	49,581.58	49,581.58
PROFESS DEVELOPMENT INSTRUCIO					
0401053 0113 140X	OTHER PROFESSIONAL SALARY	675.00	(60.00)	500.00	500.00
0401053 0120 140X	CERTIFIED SUBSTITUTE SALARY	151.50	1,337.00	800.00	800.00
0401053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	4.82	25.47	18.85	18.85
0401053 0231 140X	KTRS EMPLOYER CONTRIBUTION	10.40	52.71	39.00	39.00
0401053 0251 140X	STATE UNEMPLOYMENT INSURANCE	1.52	9.85	9.00	9.00
0401053 0322 140X	EDUCATION CONSULTANT	-	-	400.00	400.00
0401053 0338 140X	REGISTRATION FEES	2,723.74	620.00	1,230.28	1,230.28
0401053 0580 140X	TRAVEL	408.30	1,026.04	500.00	500.00
TOTAL PROFESS DEVELOPMENT INST		3,975.28	3,011.07	3,497.13	3,497.13
GLASSCOCK ELEM PRIN OFF GF					
0401077 0110	CERTIFIED PERMANENT SALARY	65,226.97	66,871.92	68,900.00	68,900.00
0401077 0111	EXTENDED DAY SALARY	18,486.73	18,953.04	19,528.00	19,528.00
0401077 0112	EXTRA SERVICE SALARY	11,088.49	11,368.32	11,713.00	11,713.00
0401077 0130	CLASSIFIED REGULAR SALARY	23,752.49	24,840.00	26,082.00	26,082.00
0401077 0221	EMPLOYER FICA CONTRIBUTION	1,461.90	1,523.07	1,617.08	1,617.08
0401077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,716.54	1,765.50	1,830.23	1,830.23
0401077 0231	KTRS EMPLOYER CONTRIBUTION	2,844.01	2,915.76	3,004.23	3,004.23
0401077 0232	CERS EMPLOYER CONTRIBUTION	6,401.41	6,654.71	6,087.54	6,087.54
0401077 0251	STATE UNEMPLOYMENT INSURANCE	148.49	120.00	310.00	310.00
TOTAL GLASSCOCK ELEM PRIN OFF		131,127.03	135,012.32	139,072.09	139,072.09
GLASSCOCK ELEM BLDG OPER GF					
0401087 0130	CLASSIFIED REGULAR SALARY	71,804.18	81,384.56	89,185.00	89,185.00
0401087 0131	OTHER CLASSIFIED SALARY	-	447.02	-	-
0401087 0221	EMPLOYER FICA CONTRIBUTION	4,214.86	4,838.67	5,529.47	5,529.47
0401087 0222	EMPLOYER MEDICARE CONTRIBUTION	985.75	1,131.62	1,293.18	1,293.18
0401087 0232	CERS EMPLOYER CONTRIBUTION	19,351.18	21,922.66	20,815.78	20,815.78
0401087 0251	STATE UNEMPLOYMENT INSURANCE	348.04	244.47	620.00	620.00
TOTAL GLASSCOCK ELEM BLDG OPER		96,704.01	109,969.00	117,443.43	117,443.43
GLASSCOCK ELEM REG INSTR GF					
0401118 0110	CERTIFIED PERMANENT SALARY	858,903.75	856,775.00	954,110.00	954,110.00
0401118 0120 9040	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
0401118 0130	CLASSIFIED REGULAR SALARY	-	-	-	-
0401118 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
0401118 0221	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401118 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
0401118 0222	EMPLOYER MEDICARE CONTRIBUTION	11,802.88	11,816.58	13,834.60	13,834.60
0401118 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401118 0222 9040	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0401118 0231	KTRS EMPLOYER CONTRIBUTION	25,880.66	25,773.86	28,623.30	28,623.30
0401118 0231 9040	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0401118 0232	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
0401118 0251	STATE UNEMPLOYMENT INSURANCE	1,059.89	1,039.99	3,286.00	3,286.00
0401118 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0401118 0251 9040	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0401118 0338 9040	REGISTRATION FEES	-	-	-	-
0401118 0432 9040	TECH-RELATED REPS & MAINT	220.99	312.66	-	-
0401118 0434 9040	BUILDING REPAIRS & MAINT	205.00	-	-	-
0401118 0444 9040	COPIER RENTAL	3,117.47	3,168.19	-	-
0401118 0531 9040	POSTAGE & PO BOX RENT	-	302.25	-	-
0401118 0532 9040	TELEPHONE	1,229.11	526.82	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0401118 0533 9040	ON-LINE NETWORK	-	-		
0401118 0580 9040	TRAVEL	-	-		
0401118 0610 9040	GENERAL SUPPLIES	31,585.60	27,009.84		
0401118 0616 9040	FOOD NON INSTR NON FOOD SVC	462.05	45.92		
0401118 0641 9040	LIBRARY BOOKS	1,938.10	2,125.27		
0401118 0642 9040	PERIODICALS & NEWSPAPERS	46.63	43.99		
0401118 0643 9040	SUPPLEMENTARY BKS/STUDY GUIDES	728.68	3,681.78		
0401118 0644 9040	TEXTBOOKS	-	-		
0401118 0650 9040	SUPPLIES - TECHNOLOGY RELATED	-	-		
0401118 0674 9040	AWARDS	220.50	1,043.87		
0401118 0692 9040	HEALTH SUPPLIES	155.68	-		
0401118 0694 9040	EQUIPMENT/SUPPLIES & MATERIALS	256.00	-		
0401118 0697 9040	OTHER SUPPLIES & MATERIALS	2,001.33	-		
0401118 0733 9040	FURNITURE & FIXTURES	-	1,649.95		
0401118 0734 9040	TECH-RELATED HARDWARE	6,689.40	4,168.83		
0401118 0735 9040	TECH SOFTWARE	4,551.00	1,805.00		
0401118 0810 9040	DUES & FEES	420.00	420.00		
0401118 0894 9040	INSTRUCTIONAL FIELD TRIPS	-	1,292.51		
0401118 0898 9040	FIELD TRIPS - NON-INSTRUCTIONA	-	-		
0401118 0899 9040	OTHER	-	-	40,658.00	40,658.00
TOTAL GLASSCOCK ELEM REG INSTR		951,474.72	943,002.31	1,040,511.90	1,040,511.90
GES REG INSTR BOARD PD					
0401918 0110	CERTIFIED PERMANENT SALARY	155,261.70	159,527.04	170,000.00	170,000.00
0401918 0111	EXTENDED DAY SALARY	6,404.88	7,207.92	7,500.00	7,500.00
0401918 0112	EXTRA SERVICE SALARY	6,389.52	7,065.36	16,000.00	16,000.00
0401918 0113	OTHER PROFESSIONAL SALARY	125.00	1,000.00	-	-
0401918 0120	CERTIFIED SUBSTITUTE SALARY	30,460.50	24,202.14	25,000.00	25,000.00
0401918 0130	CLASSIFIED REGULAR SALARY	41,352.48	41,328.11	43,533.00	43,533.00
0401918 0131	OTHER CLASSIFIED SALARY	-	(55.11)	-	-
0401918 0150	CLASSIFIED SUBSTITUTE SALARY	6,791.80	3,459.81	12,001.00	12,001.00
0401918 0221	EMPLOYER FICA CONTRIBUTION	2,386.43	2,579.93	2,699.05	2,699.05
0401918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,336.94	3,402.34	3,973.49	3,973.49
0401918 0231	KTRS EMPLOYER CONTRIBUTION	6,308.70	5,973.81	5,100.00	5,100.00
0401918 0232	CERS EMPLOYER CONTRIBUTION	11,927.51	11,959.44	10,160.60	10,160.60
0401918 0251	STATE UNEMPLOYMENT INSURANCE	599.47	538.98	620.00	620.00
0401918 0260	WORKMENS COMPENSATION	8,876.51	8,706.26	10,241.00	10,241.00
0401918 0291	ACCRUED SICK LEAVE PAID	11,658.47	-	8,447.40	8,447.40
0401918 0338 007X	REGISTRATION FEES	-	-	-	-
0401918 0444	COPIER RENTAL	(569.30)	-	5,494.56	5,494.56
0401918 0527	STUDENT LIABILITY INSURANCE	12,144.59	12,359.27	11,893.00	11,893.00
0401918 0532	TELEPHONE	-	-	-	-
0401918 0533	ON-LINE NETWORK	-	2,547.99	5,546.98	5,546.98
0401918 0580	TRAVEL	-	-	-	-
0401918 0610 007X	GENERAL SUPPLIES	662.98	-	-	-
0401918 0643	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
0401918 0646	TESTS	-	-	5,428.75	5,428.75
0401918 0697	OTHER SUPPLIES & MATERIALS	6,038.83	7,666.34	7,032.50	7,032.50
0401918 0810 007X	DUES & FEES	-	-	757.50	757.50
0401918 0894	INSTRUCTIONAL FIELD TRIPS	3,389.92	1,959.42	2,425.00	2,425.00
0401918 0894 007X	INSTRUCTIONAL FIELD TRIPS	-	-	-	-
0401918 0898	FIELD TRIPS - NON-INSTRUCTIONA	114.54	-	-	-
TOTAL GES REG INSTR BOARD PD		313,661.47	301,429.05	353,853.83	353,853.83
GES SPEC INST BD PD					
0401921 0110	CERTIFIED PERMANENT SALARY	168,421.55	140,525.88	182,000.00	182,000.00
0401921 0120	CERTIFIED SUBSTITUTE SALARY	-	5,940.00	-	-
0401921 0130	CLASSIFIED REGULAR SALARY	706.69	-	17,500.00	17,500.00
0401921 0221	EMPLOYER FICA CONTRIBUTION	43.03	-	1,085.00	1,085.00
0401921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,360.54	2,045.27	2,892.75	2,892.75
0401921 0231	KTRS EMPLOYER CONTRIBUTION	5,052.53	4,393.98	5,460.00	5,460.00
0401921 0232	CERS EMPLOYER CONTRIBUTION	190.45	-	4,714.50	4,714.50
0401921 0251	STATE UNEMPLOYMENT INSURANCE	179.20	238.71	776.00	776.00
TOTAL GES SPEC INST BD PD		176,953.99	153,143.84	214,428.25	214,428.25

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
GES GUIDANCE CNSL BOARD PD					
0401931 0110	CERTIFIED PERMANENT SALARY	59,272.64	65,530.02	65,700.00	65,700.00
0401931 0111	EXTENDED DAY SALARY	4,831.92	4,179.59	5,271.00	5,271.00
0401931 0112	EXTRA SERVICE SALARY	-	199.87	-	-
0401931 0222	EMPLOYER MEDICARE CONTRIBUTION	878.57	998.28	1,029.08	1,029.08
0401931 0231	KTRS EMPLOYER CONTRIBUTION	1,923.17	2,097.37	2,129.13	2,129.13
0401931 0251	STATE UNEMPLOYMENT INSURANCE	60.00	119.49	155.00	155.00
TOTAL GES GUIDANCE CNSL BOARD		66,966.30	73,124.62	74,284.21	74,284.21
GES LIBRARY BOARD PAID					
0401959 0110	CERTIFIED PERMANENT SALARY	65,561.04	67,073.04	69,200.00	69,200.00
0401959 0111	EXTENDED DAY SALARY	5,258.88	5,380.08	5,551.00	5,551.00
0401959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,000.93	1,024.44	1,083.89	1,083.89
0401959 0231	KTRS EMPLOYER CONTRIBUTION	2,124.72	2,173.68	2,242.53	2,242.53
0401959 0251	STATE UNEMPLOYMENT INSURANCE	59.58	59.59	155.00	155.00
TOTAL GES LIBRARY BOARD PAID		74,005.15	75,710.83	78,232.42	78,232.42
GES BUILDING OPER BPARD PD					
0401987 0347	SECURITY SERVICES	-	-	1,129.18	1,129.18
0401987 0349	OTHER PROFESSIONAL SERVICES	3,797.70	4,169.00	4,006.43	4,006.43
0401987 0352	OTHER TECHNICAL SERVICES	173.00	352.00	1,359.52	1,359.52
0401987 0411	WATER/SEWAGE	7,517.02	4,867.51	7,500.00	7,500.00
0401987 0421	SANITATION SERVICE	11,416.00	16,416.00	15,600.00	15,600.00
0401987 0425	PEST CONTROL SERVICES	779.40	904.40	1,142.31	1,142.31
0401987 0431	NON-TECH-RELATED REPRS & MAINT	5,965.68	8,267.41	7,169.06	7,169.06
0401987 0433	EQUIPMENT REPAIR & MAINT	39,389.38	22,323.25	51,179.69	51,179.69
0401987 0434	BUILDING REPAIRS & MAINT	13,632.47	21,188.89	27,000.00	27,000.00
0401987 0491	ASPHALT RESURFACING/STRIPING	-	-	10,000.00	10,000.00
0401987 0610	GENERAL SUPPLIES	-	-	-	-
0401987 0622	ELECTRICITY	61,338.96	57,448.60	65,000.00	65,000.00
0401987 0626	GASOLINE	495.33	323.33	-	-
0401987 0650	SUPPLIES - TECHNOLOGY RELATED	-	898.62	-	-
0401987 0697	OTHER SUPPLIES & MATERIALS	223.48	-	-	-
0401987 0810	DUES & FEES	-	-	-	-
TOTAL GES BUILDING OPER BPARD		144,728.42	137,159.01	191,086.19	191,086.19
MARION ACADEMY					
0851052 0110 070X	CERTIFIED PERMANENT SALARY	24,764.16	(0.02)	26,700.00	26,700.00
0851052 0111 070X	EXTENDED DAY SALARY	1,721.52	1,762.32	1,857.00	1,857.00
0851052 0112 070X	EXTRA SERVICE SALARY	750.00	750.00	750.00	750.00
0851052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	353.97	330.45	424.95	424.95
0851052 0231 070X	KTRS EMPLOYER CONTRIBUTION	817.20	762.71	879.21	879.21
0851052 0251 070X	STATE UNEMPLOYMENT INSURANCE	29.04	28.49	102.30	102.30
TOTAL MARION ACADEMY		28,435.89	3,633.95	30,713.46	30,713.46
PROF DEVELOP INSTRUCTION					
0851053 0113 140X	OTHER PROFESSIONAL SALARY	630.00	-	100.00	100.00
0851053 0120 140X	CERTIFIED SUBSTITUTE SALARY	-	1,564.00	614.40	614.40
0851053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	6.13	25.27	10.36	10.36
0851053 0231 140X	KTRS EMPLOYER CONTRIBUTION	13.51	52.32	21.43	21.43
0851053 0251 140X	STATE UNEMPLOYMENT INSURANCE	1.80	15.64	10.00	10.00
0851053 0322 140X	EDUCATION CONSULTANT	563.06	-	100.00	100.00
0851053 0338 140X	REGISTRATION FEES	2,617.49	401.67	2,905.00	2,905.00
0851053 0580 140X	TRAVEL	215.27	729.54	200.00	200.00
0851053 0643 140X	SUPPLEMENTARY BKS/STUDY GUIDES	82.14	43.98	-	-
TOTAL PROF DEVELOP INSTRUCTION		4,129.40	2,832.42	3,961.19	3,961.19
MC ACADEMY PRINCIPAL'S OFFICE					
0851077 0110	CERTIFIED PERMANENT SALARY	122,862.93	125,786.16	133,400.00	133,400.00
0851077 0111	EXTENDED DAY SALARY	25,828.81	26,450.40	28,061.00	28,061.00
0851077 0112	EXTRA SERVICE SALARY	19,794.96	20,270.64	21,504.00	21,504.00
0851077 0130	CLASSIFIED REGULAR SALARY	27,059.04	28,067.48	28,815.00	28,815.00
0851077 0221	EMPLOYER FICA CONTRIBUTION	1,570.98	1,608.53	1,786.53	1,786.53

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0851077 0222	EMPLOYER MEDICARE CONTRIBUTION	2,725.35	2,779.60	3,070.81	3,070.81
0851077 0231	KTRS EMPLOYER CONTRIBUTION	5,054.63	5,175.12	5,488.95	5,488.95
0851077 0232	CERS EMPLOYER CONTRIBUTION	7,292.40	7,519.24	6,725.42	6,725.42
0851077 0251	STATE UNEMPLOYMENT INSURANCE	180.00	180.00	465.00	465.00
TOTAL MC ACADEMY PRINCIPAL'S		212,369.10	217,837.17	229,316.71	229,316.71
MC ACAD BUILDING OPERATIONS					
0851087 0130	CLASSIFIED REGULAR SALARY	93,038.19	97,052.64	101,712.00	101,712.00
0851087 0140	CLASSIFIED OVERTIME SALARY	-	898.54	4,657.12	4,657.12
0851087 0221	EMPLOYER FICA CONTRIBUTION	5,316.79	5,608.28	6,306.14	6,306.14
0851087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,243.45	1,311.61	1,474.82	1,474.82
0851087 0232	CERS EMPLOYER CONTRIBUTION	25,073.55	26,240.90	23,739.58	23,739.58
0851087 0251	STATE UNEMPLOYMENT INSURANCE	180.00	181.13	465.00	465.00
TOTAL MC ACAD BUILDING OPERATI		124,851.98	131,293.10	138,354.67	138,354.67
REGULAR INSTRUCTION MC ACAD					
0851118 0110	CERTIFIED PERMANENT SALARY	1,062,991.85	1,078,630.54	1,192,098.00	1,192,098.00
0851118 0120 9085	CERTIFIED SUBSTITUTE SALARY	115.00	-	-	-
0851118 0130	CLASSIFIED REGULAR SALARY	42,249.12	44,095.68	46,812.00	46,812.00
0851118 0131 9085	OTHER CLASSIFIED SALARY	-	1,333.60	-	-
0851118 0221	EMPLOYER FICA CONTRIBUTION	2,473.04	2,571.07	2,902.34	2,902.34
0851118 0221 9085	EMPLOYER FICA CONTRIBUTION	-	81.32	-	-
0851118 0222	EMPLOYER MEDICARE CONTRIBUTION	15,321.23	15,494.30	17,964.20	17,964.20
0851118 0222 9085	EMPLOYER MEDICARE CONTRIBUTION	1.66	19.02	-	-
0851118 0231	KTRS EMPLOYER CONTRIBUTION	31,889.70	32,360.61	35,762.94	35,762.94
0851118 0231 9085	KTRS EMPLOYER CONTRIBUTION	3.45	-	-	-
0851118 0232	CERS EMPLOYER CONTRIBUTION	11,386.08	11,813.28	10,925.92	10,925.92
0851118 0232 9085	CERS EMPLOYER CONTRIBUTION	-	357.27	-	-
0851118 0251	STATE UNEMPLOYMENT INSURANCE	1,566.27	1,612.64	3,720.00	3,720.00
0851118 0251 9085	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0851118 0322 9085	EDUCATION CONSULTANT	350.00	-	-	-
0851118 0338 9085	REGISTRATION FEES	830.50	40.00	-	-
0851118 0339 9085	OTH PROF TRAINING & DEV SVCS	550.00	-	-	-
0851118 0349 9085	OTHER PROFESSIONAL SERVICES	-	543.48	-	-
0851118 0433 9085	EQUIPMENT REPAIR & MAINT	-	232.99	-	-
0851118 0444 9085	COPIER RENTAL	2,506.59	3,109.41	-	-
0851118 0531 9085	POSTAGE & PO BOX RENT	1,101.00	1,460.37	-	-
0851118 0532 9085	TELEPHONE	1,344.73	607.99	-	-
0851118 0533 9085	ON-LINE NETWORK	8,064.04	4,665.09	-	-
0851118 0552 9085	PRINTING - POSTERS	154.31	995.94	-	-
0851118 0580 9085	TRAVEL	686.90	51.68	-	-
0851118 0610 9085	GENERAL SUPPLIES	13,317.12	15,100.64	-	-
0851118 0616 9085	FOOD NON INSTR NON FOOD SVC	-	347.08	-	-
0851118 0641 9085	LIBRARY BOOKS	2,957.03	2,580.60	-	-
0851118 0642 9085	PERIODICALS & NEWSPAPERS	-	-	-	-
0851118 0643 9085	SUPPLEMENTARY BKS/STUDY GUIDES	45.99	-	-	-
0851118 0644 9085	TEXTBOOKS	-	2,099.41	-	-
0851118 0647 9085	REFERENCE MATERIALS	1,528.41	-	-	-
0851118 0650 9085	SUPPLIES - TECHNOLOGY RELATED	13,573.45	10,898.31	-	-
0851118 0692 9085	HEALTH SUPPLIES	-	-	-	-
0851118 0694 9085	EQUIPMENT/SUPPLIES & MATERIALS	119.50	-	-	-
0851118 0695 9085	FURNITURE & FIXTURES SUPPLIES	952.98	-	-	-
0851118 0697 9085	OTHER SUPPLIES & MATERIALS	1,050.78	-	-	-
0851118 0733 9085	FURNITURE & FIXTURES	4,559.20	-	-	-
0851118 0734 9085	TECH-RELATED HARDWARE	-	2,466.23	-	-
0851118 0735 9085	TECH SOFTWARE	715.52	795.00	-	-
0851118 0810 9085	DUES & FEES	770.00	-	-	-
0851118 0894 9085	INSTRUCTIONAL FIELD TRIPS	1,651.99	2,329.69	-	-
0851118 0898 9085	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
0851118 0899 9085	OTHER	-	-	39,934.00	39,934.00
TOTAL REGULAR INSTRUCTION MC A		1,224,827.44	1,236,693.24	1,350,119.40	1,350,119.40
INSTR RELATED TECH MC ACAD					
0851913 0734 163X	TECH-RELATED HARDWARE	-	-	13,334.00	13,334.00
TOTAL INSTR RELATED TECH MC AC		-	-	13,334.00	13,334.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
REG INSTRUCTION BD PAID					
0851918 0110	CERTIFIED PERMANENT SALARY	191,391.84	213,000.36	235,695.00	235,695.00
0851918 0111	EXTENDED DAY SALARY	2,904.00	2,953.20	5,255.00	5,255.00
0851918 0112	EXTRA SERVICE SALARY	9,733.44	10,123.70	9,417.56	9,417.56
0851918 0113	OTHER PROFESSIONAL SALARY	392.50	-	1,164.15	1,164.15
0851918 0120	CERTIFIED SUBSTITUTE SALARY	21,862.70	51,962.90	20,161.00	20,161.00
0851918 0150	CLASSIFIED SUBSTITUTE SALARY	7,230.68	-	5,000.00	5,000.00
0851918 0170	CLASSIFIED/PARAPROF SALARY	2,500.00	6,833.31	-	-
0851918 0221	EMPLOYER FICA CONTRIBUTION	603.32	423.68	310.00	310.00
0851918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,228.35	4,228.27	4,012.04	4,012.04
0851918 0231	KTRS EMPLOYER CONTRIBUTION	6,788.42	8,865.15	8,115.86	8,115.86
0851918 0232	CERS EMPLOYER CONTRIBUTION	269.51	602.76	1,167.00	1,167.00
0851918 0251	STATE UNEMPLOYMENT INSURANCE	469.98	597.78	500.65	500.65
0851918 0260	WORKMENS COMPENSATION	10,100.74	9,907.01	11,654.00	11,654.00
0851918 0291	ACCURED SICK LEAVE	-	17,474.94	-	-
0851918 0338	REGISTRATION FEES	-	-	500.00	500.00
0851918 0338 007X	REGISTRATION FEES	-	-	1,200.00	1,200.00
0851918 0444	COPIER RENTAL	-	-	5,494.56	5,494.56
0851918 0527	STUDENT LIABILITY INSURANCE	14,159.70	13,757.93	13,553.00	13,553.00
0851918 0532	TELEPHONE	-	-	-	-
0851918 0533	ON-LINE NETWORK	-	3,169.40	3,000.00	3,000.00
0851918 0580	TRAVEL	-	-	-	-
0851918 0580 007X	TRAVEL	-	-	650.00	650.00
0851918 0610 007X	GENERAL SUPPLIES	-	-	500.00	500.00
0851918 0646	TESTS	-	-	5,500.00	5,500.00
0851918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	-	400.00	400.00
0851918 0697	OTHER SUPPLIES & MATERIALS	7,713.52	7,794.56	7,796.50	7,796.50
0851918 0734 007X	TECH-RELATED HARDWARE	-	-	5,000.00	5,000.00
0851918 0810 007X	DUES & FEES	-	950.00	750.00	750.00
0851918 0898	FIELD TRIPS - NON-INSTRUCTIONA	4,866.81	5,071.35	5,000.00	5,000.00
TOTAL REG INSTRUCTION BD PAID		284,215.51	357,716.30	351,796.32	351,796.32
SPEC INSTR BD PD MC ACADEMY					
0851921 0110	CERTIFIED PERMANENT SALARY	174,567.06	168,579.12	195,600.00	195,600.00
0851921 0130	CLASSIFIED REGULAR SALARY	54,704.28	19,625.04	60,000.00	60,000.00
0851921 0221	EMPLOYER FICA CONTRIBUTION	3,091.85	1,097.63	3,720.00	3,720.00
0851921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,694.60	2,483.99	3,706.20	3,706.20
0851921 0231	KTRS EMPLOYER CONTRIBUTION	4,578.26	5,057.31	5,868.00	5,868.00
0851921 0232	CERS EMPLOYER CONTRIBUTION	14,742.87	5,257.47	14,004.00	14,004.00
0851921 0251	STATE UNEMPLOYMENT INSURANCE	399.74	236.04	1,395.00	1,395.00
TOTAL SPEC INSTR BD PD MC ACAD		254,778.66	202,336.60	284,293.20	284,293.20
GUIDANCE COUNSELOR MC ACAD					
0851931 0110	CERTIFIED PERMANENT SALARY	62,382.96	64,243.39	65,000.00	65,000.00
0851931 0111	EXTENDED DAY SALARY	11,676.00	12,595.27	12,000.00	12,000.00
0851931 0112	EXTRA SERVICE SALARY	-	229.30	-	-
0851931 0222	EMPLOYER MEDICARE CONTRIBUTION	1,060.36	1,101.72	1,116.50	1,116.50
0851931 0231	KTRS EMPLOYER CONTRIBUTION	2,221.68	2,311.97	2,310.00	2,310.00
0851931 0251	STATE UNEMPLOYMENT INSURANCE	60.00	61.47	155.00	155.00
TOTAL GUIDANCE COUNSELOR MC AC		77,401.00	80,543.12	80,581.50	80,581.50
LIBRARY BD PD MC ACADEMY					
0851959 0110	CERTIFIED PERMANENT SALARY	65,916.96	67,060.54	69,200.00	69,200.00
0851959 0111	EXTENDED DAY SALARY	5,287.44	5,380.08	5,580.00	5,580.00
0851959 0222	EMPLOYER MEDICARE CONTRIBUTION	989.63	1,027.15	1,084.31	1,084.31
0851959 0231	KTRS EMPLOYER CONTRIBUTION	2,136.24	2,173.68	2,243.40	2,243.40
0851959 0251	STATE UNEMPLOYMENT INSURANCE	59.17	60.00	155.00	155.00
TOTAL LIBRARY BD PD MC ACADEMY		74,389.44	75,701.45	78,262.71	78,262.71
BUILDING OPERATIONS MC ACADEMY					
0851987 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	1,008.00	1,008.00
0851987 0221	EMPLOYER FICA CONTRIBUTION	-	-	62.50	62.50
0851987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	14.62	14.62
0851987 0232	CERS EMPLOYER CONTRIBUTION	-	-	216.52	216.52

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0851987 0347	SECURITY SERVICES	-	-	2,500.00	2,500.00
0851987 0349	OTHER PROFESSIONAL SERVICES	3,145.70	3,223.00	4,000.00	4,000.00
0851987 0352	OTHER TECHNICAL SERVICES	173.00	352.00	580.00	580.00
0851987 0411	WATER/SEWAGE	4,552.19	5,913.13	5,500.00	5,500.00
0851987 0421	SANITATION SERVICE	15,920.00	14,760.00	17,000.00	17,000.00
0851987 0425	PEST CONTROL SERVICES	813.60	813.60	550.00	550.00
0851987 0431	NON-TECH-RELATED REPRS & MAINT	5,450.41	7,553.33	7,500.00	7,500.00
0851987 0433	EQUIPMENT REPAIR & MAINT	11,422.63	2,933.21	11,000.00	11,000.00
0851987 0434	BUILDING REPAIRS & MAINT	7,461.95	23,165.69	30,000.00	30,000.00
0851987 0442	EQUIPMENT & VEHICLE RENTAL	-	54.00	-	-
0851987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
0851987 0542	NEWSPAPER ADVERTISING	-	-	-	-
0851987 0610	GENERAL SUPPLIES	-	-	-	-
0851987 0622	ELECTRICITY	54,908.57	57,754.52	61,000.00	61,000.00
0851987 0626	GASOLINE	341.14	269.95	500.00	500.00
0851987 0627	DIESEL FUEL	-	110.25	-	-
0851987 0694	EQUIPMENT\SUPPLIES	-	470.40	-	-
0851987 0697	OTHER SUPPLIES & MATERIALS	-	-	200.00	200.00
0851987 0733	FURNITURE & FIXTURES	-	-	3,614.00	3,614.00
0851987 0810	DUES & FEES	-	-	50.00	50.00
TOTAL BUILDING OPERATIONS MC A		104,189.19	117,373.08	145,295.64	145,295.64
IMPROV INSTRUCTION MC MIDDLE					
0951052 0110 070X	CERTIFIED PERMANENT SALARY	59,706.00	-	62,800.00	62,800.00
0951052 0111 070X	EXTENDED DAY SALARY	4,150.80	4,246.32	4,366.00	4,366.00
0951052 0112 070X	EXTRA SERVICE SALARY	1,500.00	1,500.00	1,500.00	1,500.00
0951052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	907.54	927.69	995.66	995.66
0951052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,960.79	2,004.96	2,059.98	2,059.98
0951052 0251 070X	STATE UNEMPLOYMENT INSURANCE	60.00	60.00	102.30	102.30
TOTAL IMPROV INSTRUCTION MC MI		68,285.13	8,738.97	71,823.94	71,823.94
PROF DEV INSTR MC MIDDLE					
0951053 0113 140X	OTHER PROFESSIONAL SALARY	-	-	173.00	173.00
0951053 0120 140X	CERTIFIED SUBSTITUTE SALARY	90.00	108.00	800.00	800.00
0951053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	1.30	1.57	14.11	14.11
0951053 0231 140X	KTRS EMPLOYER CONTRIBUTION	2.70	3.24	29.19	29.19
0951053 0251 140X	STATE UNEMPLOYMENT INSURANCE	0.90	0.41	5.00	5.00
0951053 0322 140X	EDUCATION CONSULTANT	-	-	406.43	406.43
0951053 0338 140X	REGISTRATION FEES	-	890.67	1,645.73	1,645.73
0951053 0580 140X	TRAVEL	174.11	394.94	1,200.00	1,200.00
TOTAL PROF DEV INSTR MC MIDDLE		269.01	1,398.83	4,273.46	4,273.46
PRINCIPAL OFFICE MC MIDDLE					
0951077 0110	CERTIFIED PERMANENT SALARY	127,813.93	130,588.08	134,900.00	134,900.00
0951077 0111	EXTENDED DAY SALARY	26,458.79	27,420.00	28,307.00	28,307.00
0951077 0112	EXTRA SERVICE SALARY	20,318.39	21,017.76	14,406.00	14,406.00
0951077 0120	CERTIFIED SUBSTITUTE SALARY	-	728.34	-	-
0951077 0130	CLASSIFIED REGULAR SALARY	30,619.44	31,646.16	32,292.00	32,292.00
0951077 0221	EMPLOYER FICA CONTRIBUTION	1,855.97	1,918.31	2,002.10	2,002.10
0951077 0222	EMPLOYER MEDICARE CONTRIBUTION	2,830.62	2,941.37	3,043.62	3,043.62
0951077 0231	KTRS EMPLOYER CONTRIBUTION	5,237.76	5,392.57	5,328.39	5,328.39
0951077 0232	CERS EMPLOYER CONTRIBUTION	8,251.92	8,478.00	7,536.95	7,536.95
0951077 0251	STATE UNEMPLOYMENT INSURANCE	178.35	247.28	465.00	465.00
TOTAL PRINCIPAL OFFICE MC MIDD		223,565.17	230,377.87	228,281.07	228,281.07
BUILDING OPERATION MC MIDDLE					
0951087 0130	CLASSIFIED REGULAR SALARY	75,145.24	80,763.33	90,260.00	90,260.00
0951087 0131	OTHER CLASSIFIED SALARY	85.54	(218.14)	-	-
0951087 0140	CLASSIFIED OVERTIME SALARY	142.13	176.59	-	-
0951087 0221	EMPLOYER FICA CONTRIBUTION	4,509.88	4,738.12	5,596.12	5,596.12
0951087 0222	EMPLOYER MEDICARE CONTRIBUTION	1,054.72	1,108.09	1,308.77	1,308.77
0951087 0232	CERS EMPLOYER CONTRIBUTION	20,312.82	21,481.65	21,066.68	21,066.68
0951087 0251	STATE UNEMPLOYMENT INSURANCE	321.77	238.30	465.00	465.00
TOTAL BUILDING OPERATION MC MI		101,572.10	108,287.94	118,696.57	118,696.57

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
REG INSTRUCTION MC MIDDLE					
0951118 0110	CERTIFIED PERMANENT SALARY	1,132,126.37	1,032,794.92	1,111,000.00	1,111,000.00
0951118 0110 9095	CERTIFIED PERMANENT SALARY	-	-	-	-
0951118 0113 9095	OTHER PROFESSIONAL SALARY	-	-	-	-
0951118 0130	CLASSIFIED REGULAR SALARY	45,246.72	47,406.03	49,557.00	49,557.00
0951118 0131	OTHER CLASSIFIED SALARY	33.34	-	-	-
0951118 0140	CLASSIFIED OVERTIME SALARY	187.54	-	-	-
0951118 0221	EMPLOYER FICA CONTRIBUTION	2,304.51	2,388.73	3,072.53	3,072.53
0951118 0222	EMPLOYER MEDICARE CONTRIBUTION	15,985.11	14,699.43	16,828.08	16,828.08
0951118 0222 9095	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951118 0231	KTRS EMPLOYER CONTRIBUTION	33,963.53	30,984.32	33,330.00	33,330.00
0951118 0231 9095	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951118 0232	CERS EMPLOYER CONTRIBUTION	12,253.68	12,700.06	11,566.60	11,566.60
0951118 0251	STATE UNEMPLOYMENT INSURANCE	1,542.56	1,379.90	3,410.00	3,410.00
0951118 0251 9095	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
0951118 0322 9095	EDUCATION CONSULTANT	-	-	-	-
0951118 0338 9095	REGISTRATION FEES	785.00	420.00	-	-
0951118 0339 9095	OTH PROF TRAINING & DEV SVCS	733.00	-	-	-
0951118 0349 9095	OTHER PROFESSIONAL SERVICES	-	402.00	-	-
0951118 0432 9095	TECH-RELATED REPS & MAINT	-	-	-	-
0951118 0433 9095	EQUIPMENT REPAIR & MAINT	-	-	-	-
0951118 0434 9095	BUILDING REPAIRS & MAINT	-	-	-	-
0951118 0444 9095	COPIER RENTAL	2,249.65	2,686.42	-	-
0951118 0531 9095	POSTAGE & PO BOX RENT	490.00	489.00	-	-
0951118 0532 9095	TELEPHONE	1,769.12	726.77	-	-
0951118 0533 9095	ON-LINE NETWORK	-	-	-	-
0951118 0580 9095	TRAVEL	276.24	27.28	-	-
0951118 0610 9095	GENERAL SUPPLIES	32,991.78	24,850.39	-	-
0951118 0641 9095	LIBRARY BOOKS	2,831.17	1,981.40	-	-
0951118 0643 9095	SUPPLEMENTARY BKS/STUDY GUIDES	430.88	-	-	-
0951118 0644 9095	TEXTBOOKS	695.00	-	-	-
0951118 0645 9095	AUDIOVISUAL MATERIALS	-	-	-	-
0951118 0650 9095	SUPPLIES - TECHNOLOGY RELATED	1,450.00	1,425.42	-	-
0951118 0674 9095	AWARDS	-	-	-	-
0951118 0695 9095	FURNITURE & FIXTURES SUPPLIES	6,804.46	-	-	-
0951118 0697 9095	OTHER SUPPLIES & MATERIALS	2,347.96	3,362.16	-	-
0951118 0734 9095	TECH-RELATED HARDWARE	9,667.75	12,663.50	-	-
0951118 0735 9095	TECH SOFTWARE	330.00	1,967.11	-	-
0951118 0810 9095	DUES & FEES	-	200.00	-	-
0951118 0894 9095	INSTRUCTIONAL FIELD TRIPS	512.82	1,022.75	-	-
0951118 0898 9095	FIELD TRIPS - NON-INSTRUCTIONA	393.02	1,600.00	-	-
0951118 0899 9095	OTHER	-	-	49,641.00	49,641.00
TOTAL REG INSTRUCTION MC MIDL		1,308,401.21	1,196,177.59	1,278,405.21	1,278,405.21
INSTR RELATED TECH MC MIDDLE					
0951913 0734 163X	TECH-RELATED HARDWARE	-	-	13,333.00	13,333.00
TOTAL INSTR RELATED TECH MC MI		-	-	13,333.00	13,333.00
REG INSTRUCTION BD PD					
0951918 0110	CERTIFIED PERMANENT SALARY	155,926.79	135,332.22	156,940.00	156,940.00
0951918 0111	EXTENDED DAY SALARY	-	-	3,025.33	3,025.33
0951918 0112	EXTRA SERVICE SALARY	12,925.36	9,300.08	4,807.15	4,807.15
0951918 0113	OTHER PROFESSIONAL SALARY	3,859.75	1,364.00	3,024.00	3,024.00
0951918 0113 007X	OTHER PROFESSIONAL SALARY	-	-	-	-
0951918 0120	CERTIFIED SUBSTITUTE SALARY	28,751.40	24,289.06	20,160.00	20,160.00
0951918 0150	CLASSIFIED SUBSTITUTE SALARY	164.20	315.13	6,000.00	6,000.00
0951918 0170	CLASSIFIED/PARAPROF SALARY	16,039.90	14,659.36	1,391.04	1,391.04
0951918 0221	EMPLOYER FICA CONTRIBUTION	1,260.90	927.39	458.24	458.24
0951918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,097.45	2,592.52	2,832.54	2,832.54
0951918 0222 007X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
0951918 0231	KTRS EMPLOYER CONTRIBUTION	6,044.92	5,108.78	4,708.20	4,708.20
0951918 0231 007X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
0951918 0232	CERS EMPLOYER CONTRIBUTION	522.89	381.62	-	-
0951918 0251	STATE UNEMPLOYMENT INSURANCE	610.52	545.68	542.50	542.50
0951918 0260	WORKMENS COMPENSATION	7,443.65	7,300.88	8,588.00	8,588.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0951918 0291	ACCRUED SICK LEAVE PAID	4,177.08	-	-	-
0951918 0338	REGISTRATION FEES	-	-	-	-
0951918 0338 007X	REGISTRATION FEES	-	-	-	-
0951918 0444	COPIER RENTAL	(84.39)	-	5,494.56	5,494.56
0951918 0527	STUDENT LIABILITY INSURANCE	11,941.97	11,913.80	14,625.00	14,625.00
0951918 0532	TELEPHONE	-	-	-	-
0951918 0533	ON-LINE NETWORK	-	3,170.46	2,000.00	2,000.00
0951918 0580	TRAVEL	-	-	-	-
0951918 0580 007X	TRAVEL	-	-	300.00	300.00
0951918 0610 007X	GENERAL SUPPLIES	-	-	500.00	500.00
0951918 0646	TESTS	-	-	3,535.00	3,535.00
0951918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	-	-	400.00	400.00
0951918 0697	OTHER SUPPLIES & MATERIALS	7,533.00	7,525.25	7,533.00	7,533.00
0951918 0734 007X	TECH-RELATED HARDWARE	-	-	5,000.00	5,000.00
0951918 0810 007X	DUES & FEES	-	950.00	750.00	750.00
0951918 0898	FIELD TRIPS - NON-INSTRUCTIONA	10,891.20	12,612.98	5,000.00	5,000.00
TOTAL REG INSTRUCTION BD PD		271,106.59	238,289.21	257,614.56	257,614.56
SPEC INSTR BD PD MC MIDDLE					
0951921 0110	CERTIFIED PERMANENT SALARY	222,372.75	247,142.16	240,000.00	240,000.00
0951921 0130	CLASSIFIED REGULAR SALARY	18,207.17	31,766.92	18,000.00	18,000.00
0951921 0221	EMPLOYER FICA CONTRIBUTION	1,054.49	1,852.85	1,116.00	1,116.00
0951921 0222	EMPLOYER MEDICARE CONTRIBUTION	3,044.30	3,039.21	3,741.00	3,741.00
0951921 0231	KTRS EMPLOYER CONTRIBUTION	6,088.63	5,583.37	7,200.00	7,200.00
0951921 0232	CERS EMPLOYER CONTRIBUTION	4,916.85	8,510.44	4,201.20	4,201.20
0951921 0251	STATE UNEMPLOYMENT INSURANCE	237.07	329.63	1,085.00	1,085.00
TOTAL SPEC INSTR BD PD MC MIDD		255,921.26	298,224.58	275,343.20	275,343.20
GUIDANCE COUNSELOR BD PD MC MI					
0951931 0110	CERTIFIED PERMANENT SALARY	62,382.96	64,220.89	66,000.00	66,000.00
0951931 0111	EXTENDED DAY SALARY	8,340.00	9,083.53	8,824.00	8,824.00
0951931 0112	EXTRA SERVICE SALARY	-	194.57	-	-
0951931 0222	EMPLOYER MEDICARE CONTRIBUTION	912.09	978.98	1,084.95	1,084.95
0951931 0231	KTRS EMPLOYER CONTRIBUTION	2,121.60	2,205.02	2,244.72	2,244.72
0951931 0251	STATE UNEMPLOYMENT INSURANCE	120.00	61.22	155.00	155.00
TOTAL GUIDANCE COUNSELOR BD PD		73,876.65	76,744.21	78,308.67	78,308.67
LIBRARY BD PD MC MIDDLE					
0951959 0110	CERTIFIED PERMANENT SALARY	60,690.00	62,087.04	64,500.00	64,500.00
0951959 0111	EXTENDED DAY SALARY	4,868.16	4,980.24	5,174.00	5,174.00
0951959 0222	EMPLOYER MEDICARE CONTRIBUTION	950.59	972.48	1,010.27	1,010.27
0951959 0231	KTRS EMPLOYER CONTRIBUTION	1,966.80	2,011.92	2,090.22	2,090.22
0951959 0251	STATE UNEMPLOYMENT INSURANCE	60.00	60.00	155.00	155.00
TOTAL LIBRARY BD PD MC MIDDLE		68,535.55	70,111.68	72,929.49	72,929.49
BUILDING OPERATIONS BD PD MC M					
0951987 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	2,520.00	2,520.00
0951987 0221	EMPLOYER FICA CONTRIBUTION	-	-	156.24	156.24
0951987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	36.54	36.54
0951987 0347	SECURITY SERVICES	-	-	2,100.00	2,100.00
0951987 0349	OTHER PROFESSIONAL SERVICES	4,547.70	4,725.00	4,500.00	4,500.00
0951987 0352	OTHER TECHNICAL SERVICES	173.00	352.00	500.00	500.00
0951987 0411	WATER/SEWAGE	8,760.91	9,009.66	13,817.82	13,817.82
0951987 0421	SANITATION SERVICE	11,541.00	12,048.00	13,000.00	13,000.00
0951987 0425	PEST CONTROL SERVICES	665.40	665.40	710.00	710.00
0951987 0431	NON-TECH-RELATED REPRS & MAINT	6,780.34	9,396.39	8,000.00	8,000.00
0951987 0433	EQUIPMENT REPAIR & MAINT	6,304.90	21,672.99	13,700.00	13,700.00
0951987 0434	BUILDING REPAIRS & MAINT	7,472.69	6,784.27	35,000.00	35,000.00
0951987 0442	EQUIPMENT & VEHICLE RENTAL	-	54.00	-	-
0951987 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
0951987 0533	ON-LINE NETWORK	1,906.03	192.74	10,000.00	10,000.00
0951987 0542	NEWSPAPER ADVERTISING	-	-	-	-
0951987 0610	GENERAL SUPPLIES	-	-	-	-
0951987 0622	ELECTRICITY	74,439.17	78,183.41	81,000.00	81,000.00
0951987 0626	GASOLINE	426.52	573.31	500.00	500.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
0951987 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
0951987 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	-	5,000.00	5,000.00
0951987 0697	OTHER SUPPLIES & MATERIALS	-	-	300.00	300.00
0951987 0733	FURNITURE & FIXTURES	-	-	3,614.00	3,614.00
0951987 0810	DUES & FEES	-	-	50.00	50.00
TOTAL BUILDING OPERATIONS BD P		123,017.66	143,657.17	199,504.60	199,504.60
PRESCHOOL REG INSTRUCTION					
1001001 0110 135X	CERTIFIED PERMANENT SALARY	-	7,994.85	-	-
1001001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
1001001 0131 135X	OTHER CLASSIFIED SALARY	-	-	-	-
1001001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	113.74	-	-
1001001 0231 135X	KTRS EMPLOYER CONTRIBUTION	-	239.82	-	-
1001001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	39.02	-	-
TOTAL PRESCHOOL REG INSTRUCTIO		-	8,387.43	-	-
GIFTED & TALENTED					
1001011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
WMES REG INSTR KINDERGARTEN					
1001012 0110	CERTIFIED PERMANENT SALARY	176,079.84	164,467.92	170,800.00	170,800.00
1001012 0130	CLASSIFIED REGULAR SALARY	41,496.32	39,535.54	45,285.00	45,285.00
1001012 0221	EMPLOYER FICA CONTRIBUTION	2,432.36	2,254.05	2,807.67	2,807.67
1001012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,959.29	2,791.33	3,133.23	3,133.23
1001012 0231	KTRS EMPLOYER CONTRIBUTION	5,282.40	4,933.92	5,124.00	5,124.00
1001012 0232	CERS EMPLOYER CONTRIBUTION	11,183.24	10,591.35	10,569.52	10,569.52
1001012 0251	STATE UNEMPLOYMENT INSURANCE	392.32	324.73	930.00	930.00
TOTAL WMES REG INSTR KINDERGAR		239,825.77	224,898.84	238,649.42	238,649.42
IMPROVEMENT OF INSTRUCTION					
1001052 0110 070X	CERTIFIED PERMANENT SALARY	17,874.24	-	18,750.00	18,750.00
1001052 0111 070X	EXTENDED DAY SALARY	1,242.48	1,270.08	1,304.00	1,304.00
1001052 0112 070X	EXTRA SERVICE SALARY	450.00	450.00	450.00	450.00
1001052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	280.14	286.10	297.31	297.31
1001052 0231 070X	KTRS EMPLOYER CONTRIBUTION	587.04	596.83	615.12	615.12
1001052 0251 070X	STATE UNEMPLOYMENT INSURANCE	17.99	18.00	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		20,451.89	2,621.01	21,493.93	21,493.93
PROFESS DEVELOPMENT INSTRUCTIO					
1001053 0113 140X	OTHER PROFESSIONAL SALARY	45.00	967.50	25.00	25.00
1001053 0120 140X	CERTIFIED SUBSTITUTE SALARY	1,199.49	550.00	929.49	929.49
1001053 0130 140X	CLASSIFIED REGULAR SALARY	-	-	-	-
1001053 0131 140X	OTHER CLASSIFIED SALARY	-	-	-	-
1001053 0221 140X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
1001053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	21.98	21.46	13.84	13.84
1001053 0231 140X	KTRS EMPLOYER CONTRIBUTION	45.45	45.54	27.88	27.88
1001053 0232 140X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
1001053 0251 140X	STATE UNEMPLOYMENT INSURANCE	13.95	4.25	8.00	8.00
1001053 0322 140X	EDUCATION CONSULTANT	523.73	-	462.00	462.00
1001053 0338 140X	REGISTRATION FEES	1,655.00	627.30	1,459.27	1,459.27
1001053 0533 140X	ON-LINE NETWORK	-	-	575.00	575.00
1001053 0580 140X	TRAVEL	270.13	910.45	-	-
TOTAL PROFESS DEVELOPMENT INST		3,774.73	3,126.50	3,500.48	3,500.48
WEST MAR ELE PRINCIPAL OFF GF					
1001077 0110	CERTIFIED PERMANENT SALARY	65,561.03	67,073.04	69,200.00	69,200.00
1001077 0111	EXTENDED DAY SALARY	18,581.49	19,009.92	19,613.00	19,613.00
1001077 0112	EXTRA SERVICE SALARY	11,145.36	11,402.40	11,764.00	11,764.00
1001077 0130	CLASSIFIED REGULAR SALARY	26,048.88	26,661.29	27,821.00	27,821.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
1001077 0221	EMPLOYER FICA CONTRIBUTION	1,615.03	1,653.00	1,724.90	1,724.90
1001077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,744.41	1,785.00	1,861.77	1,861.77
1001077 0231	KTRS EMPLOYER CONTRIBUTION	2,858.63	2,924.64	3,017.31	3,017.31
1001077 0232	CERS EMPLOYER CONTRIBUTION	7,020.24	7,142.56	6,493.42	6,493.42
1001077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL WEST MAR ELE PRINCIPAL O		134,695.07	137,771.85	141,805.40	141,805.40
WEST MARION ELEM BLDG OPER GF					
1001087 0130	CLASSIFIED REGULAR SALARY	71,706.25	70,750.76	75,856.00	75,856.00
1001087 0140	CLASSIFIED OVERTIME SALARY	-	441.72	-	-
1001087 0221	EMPLOYER FICA CONTRIBUTION	4,204.40	4,119.22	4,703.07	4,703.07
1001087 0222	EMPLOYER MEDICARE CONTRIBUTION	983.29	963.36	1,099.91	1,099.91
1001087 0232	CERS EMPLOYER CONTRIBUTION	19,324.90	19,072.66	17,704.79	17,704.79
1001087 0251	STATE UNEMPLOYMENT INSURANCE	188.64	202.19	465.00	465.00
TOTAL WEST MARION ELEM BLDG OP		96,407.48	95,549.91	99,828.77	99,828.77
WEST MARION ELEM REG INSTR GF					
1001118 0110	CERTIFIED PERMANENT SALARY	810,186.46	817,382.41	873,623.00	873,623.00
1001118 0130	CLASSIFIED REGULAR SALARY	22,368.92	5,437.44	38,452.00	38,452.00
1001118 0221	EMPLOYER FICA CONTRIBUTION	1,222.82	347.38	2,384.02	2,384.02
1001118 0222	EMPLOYER MEDICARE CONTRIBUTION	11,600.60	11,523.62	13,225.09	13,225.09
1001118 0231	KTRS EMPLOYER CONTRIBUTION	24,305.76	24,521.38	26,208.69	26,208.69
1001118 0232	CERS EMPLOYER CONTRIBUTION	5,853.73	1,631.58	8,974.70	8,974.70
1001118 0251	STATE UNEMPLOYMENT INSURANCE	925.25	917.03	2,635.00	2,635.00
1001118 0338 9100	REGISTRATION FEES	-	95.00	-	-
1001118 0432 9100	TECH-RELATED REPS & MAINT	94.57	-	-	-
1001118 0444 9100	COPIER RENTAL	2,857.32	3,612.55	-	-
1001118 0531 9100	POSTAGE & PO BOX RENT	220.00	476.00	-	-
1001118 0532 9100	TELEPHONE	1,339.57	607.99	-	-
1001118 0533 9100	ON-LINE NETWORK	1,050.00	1,301.33	-	-
1001118 0580 9100	TRAVEL	18.84	-	-	-
1001118 0610 9100	GENERAL SUPPLIES	19,316.65	23,856.05	-	-
1001118 0616 9100	FOOD NON INSTR NON FOOD SVC	-	279.40	-	-
1001118 0641 9100	LIBRARY BOOKS	-	-	-	-
1001118 0642 9100	PERIODICALS & NEWSPAPERS	-	-	-	-
1001118 0643 9100	SUPPLEMENTARY BKS/STUDY GUIDES	9,906.06	7,288.00	-	-
1001118 0647 9100	REFERENCE MATERIALS	-	-	-	-
1001118 0650 9100	SUPPLIES - TECHNOLOGY RELATED	1,105.04	448.29	-	-
1001118 0694 9100	EQUIPMENT/SUPPLIES & MATERIALS	443.00	-	-	-
1001118 0695 9100	FURNITURE & FIXTURES SUPPLIES	-	-	-	-
1001118 0697 9100	OTHER SUPPLIES & MATERIALS	2,518.43	4,565.04	-	-
1001118 0733 9100	FURNITURE & FIXTURES	-	367.96	-	-
1001118 0734 9100	TECH-RELATED HARDWARE	-	-	-	-
1001118 0735 9100	TECH SOFTWARE	-	-	-	-
1001118 0810 9100	DUES & FEES	819.25	695.00	-	-
1001118 0893 9100	SPECIAL REIMBURSEMENTS	235.05	-	-	-
1001118 0894 9100	INSTRUCTIONAL FIELD TRIPS	286.74	-	-	-
1001118 0899 9100	OTHER	703.56	-	34,788.00	34,788.00
TOTAL WEST MARION ELEM REG INS		917,377.62	905,353.45	1,000,290.50	1,000,290.50
WMES REG INSTR BOARD PD					
1001918 0110	CERTIFIED PERMANENT SALARY	169,732.08	190,647.24	187,900.00	187,900.00
1001918 0112	EXTRA SERVICE SALARY	4,549.92	4,549.92	4,828.41	4,828.41
1001918 0120	CERTIFIED SUBSTITUTE SALARY	17,296.50	26,219.50	26,000.00	26,000.00
1001918 0130	CLASSIFIED REGULAR SALARY	38,496.00	45,484.48	43,436.00	43,436.00
1001918 0131	OTHER CLASSIFIED SALARY	-	28.28	-	-
1001918 0150	CLASSIFIED SUBSTITUTE SALARY	4,420.55	3,216.88	10,000.00	10,000.00
1001918 0221	EMPLOYER FICA CONTRIBUTION	2,763.11	2,990.65	3,313.03	3,313.03
1001918 0222	EMPLOYER MEDICARE CONTRIBUTION	3,536.98	3,848.38	3,946.38	3,946.38
1001918 0231	KTRS EMPLOYER CONTRIBUTION	6,106.23	6,642.16	6,561.85	6,561.85
1001918 0232	CERS EMPLOYER CONTRIBUTION	10,427.48	13,054.82	12,471.96	12,471.96
1001918 0251	STATE UNEMPLOYMENT INSURANCE	456.07	562.91	775.00	775.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
1001918 0260	WORKMENS COMPENSATION	8,288.63	8,129.65	9,564.00	9,564.00
1001918 0291	ACCRUED SICK LEAVE PAID	13,575.93	-	-	-
1001918 0338	REGISTRATION FEES	-	-	500.00	500.00
1001918 0444	COPIER RENTAL	(662.68)	-	5,494.56	5,494.56
1001918 0527	STUDENT LIABILITY INSURANCE	8,526.53	10,191.46	12,014.00	12,014.00
1001918 0532	TELEPHONE	-	-	-	-
1001918 0533	ON-LINE NETWORK	-	2,192.52	5,444.54	5,444.54
1001918 0580	TRAVEL	-	-	-	-
1001918 0646	TESTS	-	-	5,239.38	5,239.38
1001918 0697	OTHER SUPPLIES & MATERIALS	6,916.00	6,651.24	6,858.50	6,858.50
1001918 0894	INSTRUCTIONAL FIELD TRIPS	1,943.55	2,448.76	2,365.00	2,365.00
1001918 0898	FIELD TRIPS - NON-INSTRUCTIONA	-	-	-	-
TOTAL WMES REG INSTR BOARD PD		296,372.88	326,858.85	346,712.62	346,712.62
WMES SPEC INST BD PD					
1001921 0110	CERTIFIED PERMANENT SALARY	200,733.19	166,191.32	117,117.00	117,117.00
1001921 0120	CERTIFIED SUBSTITUTE SALARY	-	-	3,084.48	3,084.48
1001921 0130	CLASSIFIED REGULAR SALARY	10,940.82	-	35,400.00	35,400.00
1001921 0221	EMPLOYER FICA CONTRIBUTION	651.74	-	2,194.80	2,194.80
1001921 0222	EMPLOYER MEDICARE CONTRIBUTION	2,631.13	2,268.92	2,256.22	2,256.22
1001921 0231	KTRS EMPLOYER CONTRIBUTION	5,443.17	4,986.03	3,513.51	3,513.51
1001921 0232	CERS EMPLOYER CONTRIBUTION	2,948.52	-	8,262.36	8,262.36
1001921 0251	STATE UNEMPLOYMENT INSURANCE	266.99	180.00	1,240.00	1,240.00
TOTAL WMES SPEC INST BD PD		223,615.56	173,626.27	173,068.37	173,068.37
WMES GUIDANCE CNSL BOARD PD					
1001931 0110	CERTIFIED PERMANENT SALARY	60,061.92	35,532.72	44,300.00	44,300.00
1001931 0111	EXTENDED DAY SALARY	4,817.76	3,152.50	2,843.00	2,843.00
1001931 0112	EXTRA SERVICE SALARY	-	177.02	-	-
1001931 0222	EMPLOYER MEDICARE CONTRIBUTION	917.87	461.30	683.57	683.57
1001931 0231	KTRS EMPLOYER CONTRIBUTION	1,946.40	1,165.98	1,414.29	1,414.29
1001931 0251	STATE UNEMPLOYMENT INSURANCE	60.00	66.74	155.00	155.00
TOTAL WMES GUIDANCE CNSL BOARD		67,803.95	40,556.26	49,395.86	49,395.86
WMES LIBRARY BOARD PAID					
1001959 0110	CERTIFIED PERMANENT SALARY	65,757.12	67,235.04	69,500.00	69,500.00
1001959 0111	EXTENDED DAY SALARY	5,274.72	5,393.28	5,575.00	5,575.00
1001959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,005.92	1,027.18	1,088.59	1,088.59
1001959 0231	KTRS EMPLOYER CONTRIBUTION	2,130.96	2,178.96	2,252.25	2,252.25
1001959 0251	STATE UNEMPLOYMENT INSURANCE	58.46	58.78	155.00	155.00
TOTAL WMES LIBRARY BOARD PAID		74,227.18	75,893.24	78,570.84	78,570.84
WMES BUILDING OPER BOARD PD					
1001987 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	1,527.12	1,527.12
1001987 0221	EMPLOYER FICA CONTRIBUTION	-	-	94.68	94.68
1001987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	22.14	22.14
1001987 0347	SECURITY SERVICES	-	-	500.00	500.00
1001987 0349	OTHER PROFESSIONAL SERVICES	2,454.70	2,485.00	2,700.00	2,700.00
1001987 0352	OTHER TECHNICAL SERVICES	173.00	352.00	1,000.00	1,000.00
1001987 0411	WATER/SEWAGE	16,267.20	14,902.20	15,600.00	15,600.00
1001987 0421	SANITATION SERVICE	12,328.00	19,200.00	15,000.00	15,000.00
1001987 0425	PEST CONTROL SERVICES	850.60	850.60	757.50	757.50
1001987 0431	NON-TECH-RELATED REPRS & MAINT	5,151.02	7,138.43	6,060.00	6,060.00
1001987 0433	EQUIPMENT REPAIR & MAINT	7,397.38	1,929.45	2,020.00	2,020.00
1001987 0434	BUILDING REPAIRS & MAINT	4,855.30	4,257.18	30,000.00	30,000.00
1001987 0442	EQUIPMENT & VEHICLE RENTAL	-	54.00	-	-
1001987 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
1001987 0533	ON-LINE NETWORK	1,906.00	192.74	9,826.56	9,826.56
1001987 0610	GENERAL SUPPLIES	-	-	-	-
1001987 0622	ELECTRICITY	48,475.25	47,384.44	50,000.00	50,000.00
1001987 0626	GASOLINE	450.28	358.45	259.51	259.51

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
1001987 0697	OTHER SUPPLIES & MATERIALS	-	-	540.35	540.35
1001987 0731	MACHINERY	-	-	-	-
1001987 0739	OTHER EQUIPMENT	-	-	-	-
TOTAL WMES BUILDING OPER BOARD		100,308.73	99,104.49	140,907.86	140,907.86
PRESCHOOL REG INSTRUCTION					
2101001 0130 135X	CLASSIFIED REGULAR SALARY	-	-	-	-
2101001 0221 135X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
2101001 0222 135X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
2101001 0232 135X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
2101001 0251 135X	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
TOTAL PRESCHOOL REG INSTRUCTIO		-	-	-	-
LES REGULAR INSTR KINDERGARTEN					
2101012 0110	CERTIFIED PERMANENT SALARY	143,313.24	130,284.48	139,800.00	139,800.00
2101012 0130	CLASSIFIED REGULAR SALARY	40,784.62	37,900.14	39,904.00	39,904.00
2101012 0221	EMPLOYER FICA CONTRIBUTION	2,455.12	1,943.09	2,474.05	2,474.05
2101012 0222	EMPLOYER MEDICARE CONTRIBUTION	2,640.22	2,215.31	2,605.71	2,605.71
2101012 0231	KTRS EMPLOYER CONTRIBUTION	4,299.43	3,908.64	4,194.00	4,194.00
2101012 0232	CERS EMPLOYER CONTRIBUTION	10,991.39	10,153.51	9,313.59	9,313.59
2101012 0251	STATE UNEMPLOYMENT INSURANCE	349.50	281.87	775.00	775.00
TOTAL LES REGULAR INSTR KINDER		204,833.52	186,687.04	199,066.35	199,066.35
GIFTED & TALENTED LES					
2101011 0110 130X	CERTIFIED PERMANENT SALARY	-	-	-	-
TOTAL GIFTED & TALENTED		-	-	-	-
IMPROVEMENT OF INSTRUCTION					
2101052 0110 070X	CERTIFIED PERMANENT SALARY	43,983.96	-	51,600.00	51,600.00
2101052 0111 070X	EXTENDED DAY SALARY	3,057.72	3,452.88	3,588.00	3,588.00
2101052 0112 070X	EXTRA SERVICE SALARY	1,200.00	1,200.00	1,200.00	1,200.00
2101052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	670.98	780.60	817.63	817.63
2101052 0231 070X	KTRS EMPLOYER CONTRIBUTION	1,447.20	1,629.60	1,691.64	1,691.64
2101052 0251 070X	STATE UNEMPLOYMENT INSURANCE	47.22	48.00	77.50	77.50
TOTAL IMPROVEMENT OF INSTRUCTI		50,407.08	7,111.08	58,974.77	58,974.77
PROFESS DEVELOPMENT INSTRUCTIO					
2101053 0113 140X	OTHER PROFESSIONAL SALARY	405.00	1,042.50	400.00	400.00
2101053 0120 140X	CERTIFIED SUBSTITUTE SALARY	820.00	225.00	739.50	739.50
2101053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	12.54	23.38	16.52	16.52
2101053 0231 140X	KTRS EMPLOYER CONTRIBUTION	25.95	48.83	34.19	34.19
2101053 0251 140X	STATE UNEMPLOYMENT INSURANCE	8.16	5.54	10.00	10.00
2101053 0322 140X	EDUCATION CONSULTANT	-	-	300.00	300.00
2101053 0338 140X	REGISTRATION FEES	854.99	608.00	928.22	928.22
2101053 0580 140X	TRAVEL	44.00	448.16	500.00	500.00
2101053 0610 140X	GENERAL SUPPLIES	1,021.80	-	-	-
TOTAL PROFESS DEVELOPMENT INST		3,192.44	2,401.41	2,928.43	2,928.43
LEBANON ELEM SCH PRIN OFF GF					
2101077 0110	CERTIFIED PERMANENT SALARY	60,870.00	62,262.00	64,800.00	64,800.00
2101077 0111	EXTENDED DAY SALARY	17,251.92	17,646.48	18,366.00	18,366.00
2101077 0112	EXTRA SERVICE SALARY	10,347.85	10,584.48	11,016.00	11,016.00
2101077 0130	CLASSIFIED REGULAR SALARY	25,369.92	26,529.12	27,324.00	27,324.00
2101077 0131	OTHER CLASSIFIED SALARY	-	-	-	-
2101077 0221	EMPLOYER FICA CONTRIBUTION	1,537.64	1,609.51	1,694.09	1,694.09
2101077 0222	EMPLOYER MEDICARE CONTRIBUTION	1,570.95	1,613.65	1,761.84	1,761.84
2101077 0231	KTRS EMPLOYER CONTRIBUTION	2,654.15	2,714.88	2,825.46	2,825.46
2101077 0232	CERS EMPLOYER CONTRIBUTION	6,837.12	7,107.12	6,377.42	6,377.42
2101077 0251	STATE UNEMPLOYMENT INSURANCE	120.00	120.00	310.00	310.00
TOTAL LEBANON ELEM SCH PRIN OF		126,559.55	130,187.24	134,474.81	134,474.81

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
LEBANON ELEM SCH BLDG OPER GF					
2101087 0130	CLASSIFIED REGULAR SALARY	45,164.25	56,870.44	68,000.00	68,000.00
2101087 0221	EMPLOYER FICA CONTRIBUTION	2,634.13	3,340.91	4,216.00	4,216.00
2101087 0222	EMPLOYER MEDICARE CONTRIBUTION	616.04	781.32	986.00	986.00
2101087 0232	CERS EMPLOYER CONTRIBUTION	12,372.90	15,230.20	15,871.20	15,871.20
2101087 0251	STATE UNEMPLOYMENT INSURANCE	104.02	170.65	348.75	348.75
TOTAL LEBANON ELEM SCH BLDG OP		60,891.34	76,393.52	89,421.95	89,421.95
LEBANON ELEM REG INSTR GF					
2101118 0110	CERTIFIED PERMANENT SALARY	612,308.40	642,763.25	725,000.00	725,000.00
2101118 0111 9210	EXTENDED DAY SALARY	-	-	-	-
2101118 0112 9210	EXTRA SERVICE SALARY	-	-	-	-
2101118 0120 9210	CERTIFIED SUBSTITUTE SALARY	295.00	817.24	-	-
2101118 0130	CLASSIFIED REGULAR SALARY	43,000.70	46,460.16	50,600.00	50,600.00
2101118 0221	EMPLOYER FICA CONTRIBUTION	2,302.65	2,733.29	3,137.20	3,137.20
2101118 0222	EMPLOYER MEDICARE CONTRIBUTION	8,806.40	9,380.80	11,246.20	11,246.20
2101118 0222 9210	EMPLOYER MEDICARE CONTRIBUTION	4.28	-	-	-
2101118 0231	KTRS EMPLOYER CONTRIBUTION	18,368.60	19,283.02	21,750.00	21,750.00
2101118 0231 9210	KTRS EMPLOYER CONTRIBUTION	8.85	-	-	-
2101118 0232	CERS EMPLOYER CONTRIBUTION	11,588.74	12,446.64	11,810.04	11,810.04
2101118 0251	STATE UNEMPLOYMENT INSURANCE	894.17	847.01	2,325.00	2,325.00
2101118 0251 9210	STATE UNEMPLOYMENT INSURANCE	0.90	-	-	-
2101118 0338 9210	REGISTRATION FEES	150.00	495.00	-	-
2101118 0339 9210	OTH PROF TRAINING & DEV SVCS	-	-	-	-
2101118 0349 9210	OTHER PROFESSIONAL SERVICES	-	-	-	-
2101118 0432 9210	TECH-RELATED REPS & MAINT	-	192.58	-	-
2101118 0434 9210	BUILDING REPAIRS & MAINT	-	520.00	-	-
2101118 0444 9210	COPIER RENTAL	2,615.79	2,965.35	-	-
2101118 0531 9210	POSTAGE & PO BOX RENT	694.00	306.00	-	-
2101118 0532 9210	TELEPHONE	1,512.83	526.82	-	-
2101118 0533 9210	ON-LINE NETWORK	-	-	-	-
2101118 0580 310F	TRAVEL	-	-	-	-
2101118 0580 9210	TRAVEL	112.20	-	-	-
2101118 0610 9210	GENERAL SUPPLIES	13,700.66	22,424.69	-	-
2101118 0616 9210	FOOD NON INSTR NON FOOD SVC	505.78	523.11	-	-
2101118 0641 9210	LIBRARY BOOKS	86.36	70.30	-	-
2101118 0643 9210	SUPPLEMENTARY BKS/STUDY GUIDES	1,221.00	-	-	-
2101118 0645 9210	AUDIOVISUAL MATERIALS	239.85	-	-	-
2101118 0650 9210	SUPPLIES - TECHNOLOGY RELATED	12,526.74	1,449.04	-	-
2101118 0697 9210	OTHER SUPPLIES & MATERIALS	4,778.80	4,253.41	-	-
2101118 0734 9210	TECH-RELATED HARDWARE	681.85	-	-	-
2101118 0735 9210	TECH SOFTWARE	-	-	-	-
2101118 0810 9210	DUES & FEES	665.00	275.00	-	-
2101118 0893 9210	SPECIAL REIMBURSEMENTS	-	-	-	-
2101118 0894 9210	INSTRUCTIONAL FIELD TRIPS	619.13	-	-	-
2101118 0899 9210	OTHER	-	-	30,072.00	30,072.00
TOTAL LEBANON ELEM REG INSTR		737,688.68	768,732.71	855,940.44	855,940.44
2101918					
LES REG INSTR BOARD PD					
2101918 0110	CERTIFIED PERMANENT SALARY	121,272.00	133,833.04	134,560.00	134,560.00
2101918 0112	EXTRA SERVICE SALARY	5,406.72	5,333.28	5,500.00	5,500.00
2101918 0113	OTHER PROFESSIONAL SALARY	-	200.00	-	-
2101918 0120	CERTIFIED SUBSTITUTE SALARY	24,659.55	31,645.56	21,168.00	21,168.00
2101918 0131	OTHER CLASSIFIED SALARY	-	244.19	-	-
2101918 0150	CLASSIFIED SUBSTITUTE SALARY	5,327.24	5,586.55	10,000.00	10,000.00
2101918 0221	EMPLOYER FICA CONTRIBUTION	337.64	385.16	620.00	620.00
2101918 0222	EMPLOYER MEDICARE CONTRIBUTION	2,283.47	2,457.54	2,482.81	2,482.81
2101918 0231	KTRS EMPLOYER CONTRIBUTION	4,856.27	5,189.51	4,836.84	4,836.84
2101918 0232	CERS EMPLOYER CONTRIBUTION	161.68	1,695.85	2,334.00	2,334.00
2101918 0251	STATE UNEMPLOYMENT INSURANCE	370.69	344.32	465.00	465.00
2101918 0260	WORKMENS COMPENSATION	10,710.66	10,505.23	12,359.00	12,359.00
2101918 0291	ACCRUED SICK LEAVE PAID	10,533.68	1,967.10	12,590.77	12,590.77

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
2101918 0338	REGISTRATION FEES	-	-	-	-
2101918 0444	COPIER RENTAL	24.45	-	5,494.56	5,494.56
2101918 0527	STUDENT LIABILITY INSURANCE	10,613.41	8,824.50	9,949.00	9,949.00
2101918 0532	TELEPHONE	-	-	-	-
2101918 0533	ON-LINE NETWORK	-	1,765.64	4,953.49	4,953.49
2101918 0580	TRAVEL	-	-	-	-
2101918 0646	TESTS	-	-	4,898.50	4,898.50
2101918 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	5,000.00	5,000.00
2101918 0697	OTHER SUPPLIES & MATERIALS	5,950.12	5,909.33	6,061.00	6,061.00
2101918 0894	INSTRUCTIONAL FIELD TRIPS	1,627.94	1,824.73	2,090.00	2,090.00
TOTAL LES REG INSTR BOARD PD		204,135.52	217,711.53	245,362.97	245,362.97
LES SPEC INST BD PD					
2101921 0110	CERTIFIED PERMANENT SALARY	100,892.62	149,675.19	135,000.00	135,000.00
2101921 0130	CLASSIFIED REGULAR SALARY	15,062.94	-	17,500.00	17,500.00
2101921 0221	EMPLOYER FICA CONTRIBUTION	821.37	51,850.59	1,085.00	1,085.00
2101921 0222	EMPLOYER MEDICARE CONTRIBUTION	1,411.78	2,922.62	2,211.25	2,211.25
2101921 0231	KTRS EMPLOYER CONTRIBUTION	3,027.12	2,584.55	4,050.00	4,050.00
2101921 0232	CERS EMPLOYER CONTRIBUTION	4,059.51	4,491.42	4,084.50	4,084.50
2101921 0251	STATE UNEMPLOYMENT INSURANCE	180.00	13,890.96	620.00	620.00
2101921 0280	ON-BEHALF PAYMENTS	-	418.15	-	-
TOTAL LES SPEC INST BD PD		125,455.34	225,833.48	164,550.75	164,550.75
LES GUIDANCE CNSL BOARD PD					
2101931 0110	CERTIFIED PERMANENT SALARY	55,183.92	56,829.30	57,800.00	57,800.00
2101931 0111	EXTENDED DAY SALARY	4,426.56	4,952.71	4,637.00	4,637.00
2101931 0112	EXTRA SERVICE SALARY	-	150.85	-	-
2101931 0222	EMPLOYER MEDICARE CONTRIBUTION	840.81	871.98	905.34	905.34
2101931 0231	KTRS EMPLOYER CONTRIBUTION	1,788.24	1,857.94	1,873.11	1,873.11
2101931 0251	STATE UNEMPLOYMENT INSURANCE	60.00	60.87	155.00	155.00
TOTAL LES GUIDANCE CNSL BOARD		62,299.53	64,723.65	65,370.45	65,370.45
LES LIBRARY BOARD PAID					
2101959 0110	CERTIFIED PERMANENT SALARY	49,528.08	50,697.12	53,400.00	53,400.00
2101959 0111	EXTENDED DAY SALARY	3,972.72	4,066.56	4,284.00	4,284.00
2101959 0222	EMPLOYER MEDICARE CONTRIBUTION	775.83	794.18	836.42	836.42
2101959 0231	KTRS EMPLOYER CONTRIBUTION	1,605.12	1,642.80	1,730.52	1,730.52
2101959 0251	STATE UNEMPLOYMENT INSURANCE	57.06	58.92	155.00	155.00
TOTAL LES LIBRARY BOARD PAID		55,938.81	57,259.58	60,405.94	60,405.94
LES BUILDING OPER BOARD PD					
2101987 0130	CLASSIFIED REGULAR SALARY	3,096.39	-	-	-
2101987 0150	CLASSIFIED SUBSTITUTE SALARY	1,328.08	1,890.98	1,026.14	1,026.14
2101987 0221	EMPLOYER FICA CONTRIBUTION	274.31	117.24	63.62	63.62
2101987 0222	EMPLOYER MEDICARE CONTRIBUTION	64.16	27.40	14.88	14.88
2101987 0232	CERS EMPLOYER CONTRIBUTION	991.15	506.59	-	-
2101987 0251	STATE UNEMPLOYMENT INSURANCE	42.80	18.91	77.50	77.50
2101987 0349	OTHER PROFESSIONAL SERVICES	3,248.70	4,906.00	6,149.84	6,149.84
2101987 0352	OTHER TECHNICAL SERVICES	173.00	352.00	1,223.55	1,223.55
2101987 0411	WATER/SEWAGE	7,260.43	8,228.27	8,792.42	8,792.42
2101987 0421	SANITATION SERVICE	11,488.00	11,688.00	12,500.00	12,500.00
2101987 0425	PEST CONTROL SERVICES	562.80	562.80	709.22	709.22
2101987 0431	NON-TECH-RELATED REPRS & MAINT	4,336.73	6,009.99	5,152.59	5,152.59
2101987 0433	EQUIPMENT REPAIR & MAINT	38,178.13	20,128.63	15,000.00	15,000.00
2101987 0434	BUILDING REPAIRS & MAINT	9,217.97	7,720.58	15,000.00	15,000.00
2101987 0533	ON-LINE NETWORK	1,906.00	192.74	9,826.56	9,826.56
2101987 0610	GENERAL SUPPLIES	-	-	-	-
2101987 0621	NATURAL GAS	6,354.79	7,380.55	7,500.00	7,500.00
2101987 0622	ELECTRICITY	60,885.39	68,277.81	70,000.00	70,000.00
2101987 0626	GASOLINE	564.88	600.96	-	-
2101987 0650	SUPPLIES - TECHNOLOGY RELATED	-	1,022.78	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
2101987 0694	EQUIPMENT/SUPPLIES & MATERIALS		940.80		
2101987 0697	OTHER SUPPLIES & MATERIALS	-	-	-	
TOTAL LES BUILDING OPER BOARD		149,973.71	140,573.03	153,036.32	153,036.32
GIFTED & TALENTED					
5151011 0110 130X	CERTIFIED PERMANENT SALARY	67,146.00	-	68,900.00	68,900.00
5151011 0111 130X	EXTENDED DAY SALARY	4,668.00	4,648.80	4,790.00	4,790.00
5151011 0112 130X	EXTRA SERVICE SALARY	1,500.00	1,500.00	1,500.00	1,500.00
5151011 0130 130X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151011 0221 130X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151011 0222 130X	EMPLOYER MEDICARE CONTRIBUTION	1,063.10	980.97	1,090.26	1,090.26
5151011 0231 130X	KTRS EMPLOYER CONTRIBUTION	2,199.36	2,190.72	2,255.70	2,255.70
5151011 0232 130X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
5151011 0251 130X	STATE UNEMPLOYMENT INSURANCE	57.79	60.00	155.00	155.00
TOTAL GIFTED & TALENTED		76,634.25	9,380.49	78,690.96	78,690.96
ATHLETICS BOARD PAID					
5151025 0610	GENERAL SUPPLIES	-	-	-	-
5151025 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
5151025 0694	EQUIPMENT/SUPPLIES & MATERIALS	4,200.00	21,870.00	15,000.00	15,000.00
5151025 0893	UNIFORMS	5,000.00	5,000.00	15,000.00	15,000.00
TOTAL ATHLETICS BOARD PAID		9,200.00	26,870.00	30,000.00	30,000.00
IMPROVEMENT OF INSTRUCTION					
5151052 0110 070X	CERTIFIED PERMANENT SALARY	24,764.05	0.01	26,700.00	26,700.00
5151052 0111 070X	EXTENDED DAY SALARY	1,721.52	1,762.08	1,857.00	1,857.00
5151052 0112 070X	EXTRA SERVICE SALARY	750.00	750.00	750.00	750.00
5151052 0130 070X	CLASSIFIED REGULAR SALARY	-	-	-	-
5151052 0221 070X	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151052 0222 070X	EMPLOYER MEDICARE CONTRIBUTION	353.97	330.37	424.95	424.95
5151052 0231 070X	KTRS EMPLOYER CONTRIBUTION	816.96	762.50	879.21	879.21
5151052 0232 070X	CERS EMPLOYER CONTRIBUTION	-	-	-	-
5151052 0251 070X	STATE UNEMPLOYMENT INSURANCE	29.04	28.50	155.00	155.00
5151052 0733 070X	FURNITURE & FIXTURES	-	-	2,247.25	2,247.25
TOTAL IMPROVEMENT OF INSTRUCTI		28,435.54	3,633.46	33,013.41	33,013.41
PROFESS DEVELOPMENT INSTRUCTIO					
5151053 0113 140X	OTHER PROFESSIONAL SALARY	105.00	-	700.00	700.00
5151053 0120 140X	CERTIFIED SUBSTITUTE SALARY	1,143.00	2,289.00	2,000.00	2,000.00
5151053 0222 140X	EMPLOYER MEDICARE CONTRIBUTION	18.11	33.16	167.40	167.40
5151053 0231 140X	KTRS EMPLOYER CONTRIBUTION	37.44	68.67	21.00	21.00
5151053 0251 140X	STATE UNEMPLOYMENT INSURANCE	9.31	15.07	24.00	24.00
5151053 0322 140X	EDUCATION CONSULTANT	308.00	-	300.00	300.00
5151053 0338 140X	REGISTRATION FEES	803.00	961.66	1,562.00	1,562.00
5151053 0533 140X	ON-LINE NETWORK	-	-	-	-
5151053 0580 140X	TRAVEL	500.43	322.88	940.00	940.00
TOTAL PROFESS DEVELOPMENT INST		2,924.29	3,690.44	5,714.40	5,714.40
M C H S PRINCIPAL'S OFF GF					
5151077 0110	CERTIFIED PERMANENT SALARY	183,579.12	187,690.04	183,300.00	183,300.00
5151077 0111	EXTENDED DAY SALARY	40,218.72	41,122.24	40,550.00	40,550.00
5151077 0112	EXTRA SERVICE SALARY	33,604.57	34,361.57	34,200.00	34,200.00
5151077 0130	CLASSIFIED REGULAR SALARY	91,571.69	95,418.08	101,942.00	101,942.00
5151077 0131	OTHER CLASSIFIED SALARY	-	-	-	-
5151077 0221	EMPLOYER FICA CONTRIBUTION	5,436.07	5,671.99	6,320.40	6,320.40
5151077 0222	EMPLOYER MEDICARE CONTRIBUTION	4,955.29	5,094.36	3,741.73	3,741.73
5151077 0231	KTRS EMPLOYER CONTRIBUTION	7,721.99	7,895.30	7,741.50	7,741.50
5151077 0232	CERS EMPLOYER CONTRIBUTION	24,678.35	25,562.65	23,793.26	23,793.26
5151077 0251	STATE UNEMPLOYMENT INSURANCE	360.00	360.00	930.00	930.00
TOTAL M C H S PRINCIPAL'S OFF		392,125.80	403,176.23	402,518.89	402,518.89

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
M C H S BLDG OPERATIONS GF					
5151087 0130	CLASSIFIED REGULAR SALARY	153,415.32	145,583.36	162,968.00	162,968.00
5151087 0140	CLASSIFIED OVERTIME SALARY	237.90	145.53	874.94	874.94
5151087 0221	EMPLOYER FICA CONTRIBUTION	9,157.12	8,605.33	10,158.26	10,158.26
5151087 0222	EMPLOYER MEDICARE CONTRIBUTION	2,141.60	2,012.53	2,375.72	2,375.72
5151087 0232	CERS EMPLOYER CONTRIBUTION	41,409.44	38,874.71	38,240.94	38,240.94
5151087 0251	STATE UNEMPLOYMENT INSURANCE	329.63	330.37	775.00	775.00
TOTAL M C H S BLDG OPERATIONS		206,691.01	195,551.83	215,392.87	215,392.87
FITNESS CENTER					
5151102 0621 005X	NATURAL GAS	1,645.51	2,234.46	3,300.00	3,300.00
5151102 0622 005X	ELECTRICITY	15,542.95	21,190.28	17,500.00	17,500.00
TOTAL FITNESS CENTER		17,188.46	23,424.74	20,800.00	20,800.00
M C H S REG INSTR GF					
5151118 0110	CERTIFIED PERMANENT SALARY	1,355,179.45	1,395,014.87	1,615,505.00	1,615,505.00
5151118 0110 504X	CERTIFIED PERMANENT SALARY	48,302.15	50,339.76	53,150.00	53,150.00
5151118 0110 9515	CERTIFIED PERMANENT SALARY	374.00	-	-	-
5151118 0111	EXTENDED DAY SALARY	26,748.00	14,267.28	30,000.00	30,000.00
5151118 0111 504X	EXTENDED DAY SALARY	13,690.06	14,267.52	15,000.00	15,000.00
5151118 0112 9515	EXTRA SERVICE SALARY	-	-	-	-
5151118 0120 9515	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151118 0130	CLASSIFIED REGULAR SALARY	20,022.00	25,106.65	21,650.00	21,650.00
5151118 0221	EMPLOYER FICA CONTRIBUTION	563.75	835.43	1,342.30	1,342.30
5151118 0222	EMPLOYER MEDICARE CONTRIBUTION	19,211.74	19,715.14	24,173.75	24,173.75
5151118 0222 504X	EMPLOYER MEDICARE CONTRIBUTION	877.01	914.61	988.18	988.18
5151118 0222 9515	EMPLOYER MEDICARE CONTRIBUTION	5.42	4.56	-	-
5151118 0231	KTRS EMPLOYER CONTRIBUTION	41,458.49	42,369.29	49,365.15	49,365.15
5151118 0231 504X	KTRS EMPLOYER CONTRIBUTION	1,859.96	1,938.24	2,044.50	2,044.50
5151118 0231 9515	KTRS EMPLOYER CONTRIBUTION	11.22	7.50	-	-
5151118 0232	CERS EMPLOYER CONTRIBUTION	5,395.92	6,726.04	5,053.11	5,053.11
5151118 0251	STATE UNEMPLOYMENT INSURANCE	1,567.26	1,583.12	4,495.00	4,495.00
5151118 0251 504X	STATE UNEMPLOYMENT INSURANCE	60.02	60.02	155.00	155.00
5151118 0251 9515	STATE UNEMPLOYMENT INSURANCE	3.74	2.50	-	-
5151118 0338 9515	REGISTRATION FEES	674.00	1,290.00	-	-
5151118 0349 9515	OTHER PROFESSIONAL SERVICES	200.00	560.00	-	-
5151118 0433 9515	EQUIPMENT REPAIR & MAINT	-	596.45	-	-
5151118 0444 9515	COPIER RENTAL	2,672.66	3,464.10	-	-
5151118 0449 9515	OTHER RENTAL	600.00	-	-	-
5151118 0531 9515	POSTAGE & PO BOX RENT	1,922.64	2,318.31	-	-
5151118 0532 9515	TELEPHONE	2,668.00	1,217.86	-	-
5151118 0533 9515	ON-LINE NETWORK	700.00	1,319.00	-	-
5151118 0559 9515	OTHER PRINTING	-	66.00	-	-
5151118 0580 9515	TRAVEL	617.25	2,045.68	-	-
5151118 0610 9515	GENERAL SUPPLIES	30,009.22	26,426.11	-	-
5151118 0616 9515	FOOD NON INSTR NON FOOD SVC	362.27	-	-	-
5151118 0617 9515	FOOD INSTR NON FOOD SERVICE	157.07	534.32	-	-
5151118 0641 9515	LIBRARY BOOKS	2,187.90	3,729.02	-	-
5151118 0642 9515	PERIODICALS & NEWSPAPERS	48.99	87.98	-	-
5151118 0643 9515	SUPPLEMENTARY BKS/STUDY GUIDES	-	495.48	-	-
5151118 0644 160X	TEXTBOOKS	507.12	1,704.00	-	-
5151118 0644 9515	TEXTBOOKS	565.45	2,673.00	-	-
5151118 0646 9515	TESTS	-	-	-	-
5151118 0650 9515	SUPPLIES - TECHNOLOGY RELATED	5,045.54	2,838.31	-	-
5151118 0673 9515	FEES/REGISTRATIONS (ACTIVITY)	300.00	440.00	-	-
5151118 0674 9515	AWARDS	640.50	1,016.25	-	-
5151118 0692 9515	HEALTH SUPPLIES	214.52	455.02	-	-
5151118 0694 9515	EQUIPMENT/SUPPLIES & MATERIALS	3,520.82	4,456.34	-	-
5151118 0695 9515	FURNITURE & FIXTURES SUPPLIES	1,202.98	1,775.22	-	-
5151118 0697 9515	OTHER SUPPLIES & MATERIALS	-	-	-	-
5151118 0734 9515	TECH-RELATED HARDWARE	7,095.03	7,827.38	-	-

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
5151118 0735 9515	TECH SOFTWARE	2,066.00	-		
5151118 0810 9515	DUES & FEES	155.00	-		
5151118 0894 9515	INSTRUCTIONAL FIELD TRIPS	808.82	1,354.37		
5151118 0899 9515	OTHER	240.00	-	60,321.00	60,321.00
TOTAL M C H S REG INSTR		1,600,511.97	1,641,842.73	1,883,242.98	1,883,242.98
INSTR RELATED TECH BD PD HS					
5151913 0110 163X	CERTIFIED PERMANENT SALARY	6,694.76	35,449.54	-	-
5151913 0111 163X	EXTENDED DAY SALARY	1,984.92	8,268.67		
5151913 0222 163X	EMPLOYER MEDICARE CONTRIBUTION	181.89	680.54		
5151913 0231 163X	KTRS EMPLOYER CONTRIBUTION	377.76	1,428.26		
5151913 0251 163X	STATE UNEMPLOYMENT INSURANCE	10.20	46.31		
5151913 0734 163X	TECH-RELATED HARDWARE	-	-	13,333.00	13,333.00
TOTAL INSTR RELATED TECH BD PD		9,249.53	45,873.32	13,333.00	13,333.00
MCHS REG INSTR BOARD PD					
5151918 0110	CERTIFIED PERMANENT SALARY	386,822.90	322,549.78	380,000.00	380,000.00
5151918 0110 012X	CERTIFIED PERMANENT SALARY	45,089.97	49,794.20	124,331.00	124,331.00
5151918 0110 440X	CERTIFIED PERMANENT SALARY	-	-	-	-
5151918 0111	EXTENDED DAY SALARY	16,180.80	-	23,000.00	23,000.00
5151918 0111 012X	EXTENDED DAY SALARY	27,918.72	29,131.44	29,675.00	29,675.00
5151918 0112	EXTRA SERVICE SALARY	104,643.90	92,708.94	102,816.00	102,816.00
5151918 0112 012X	EXTRA SERVICE SALARY	15,769.93	16,632.72	16,633.00	16,633.00
5151918 0113	OTHER PROFESSIONAL SALARY	-	2,800.00		
5151918 0113 007X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151918 0113 012X	OTHER PROFESSIONAL SALARY	-	-	-	-
5151918 0120	CERTIFIED SUBSTITUTE SALARY	74,785.39	35,471.27	77,593.25	77,593.25
5151918 0120 012X	CERTIFIED SUBSTITUTE SALARY	90.00	(1,691.60)	-	-
5151918 0120 440X	CERTIFIED SUBSTITUTE SALARY	-	-	-	-
5151918 0130	CLASSIFIED REGULAR SALARY	34,982.71	21,916.27	18,575.00	18,575.00
5151918 0130 012X	CLASSIFIED REGULAR SALARY	2,035.95	-	10,000.00	10,000.00
5151918 0131	OTHER CLASSIFIED SALARY	-	-	2,036.16	2,036.16
5151918 0150	CLASSIFIED SUBSTITUTE SALARY	1,692.45	2,094.25	3,500.00	3,500.00
5151918 0150 012X	CLASSIFIED SUBSTITUTE SALARY	-	1,591.20		
5151918 0170	CLASSIFIED/PARAPROF SALARY	64,232.47	73,534.00	66,000.00	66,000.00
5151918 0221	EMPLOYER FICA CONTRIBUTION	6,023.55	6,547.17	5,586.89	5,586.89
5151918 0221 012X	EMPLOYER FICA CONTRIBUTION	126.22	(464.39)	620.00	620.00
5151918 0222	EMPLOYER MEDICARE CONTRIBUTION	9,381.68	7,825.59	9,766.05	9,766.05
5151918 0222 007X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151918 0222 012X	EMPLOYER MEDICARE CONTRIBUTION	2,226.29	2,288.96	2,619.27	2,619.27
5151918 0222 440X	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151918 0231	KTRS EMPLOYER CONTRIBUTION	18,417.49	14,538.19	17,502.28	17,502.28
5151918 0231 007X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151918 0231 012X	KTRS EMPLOYER CONTRIBUTION	4,815.18	4,632.35	5,119.17	5,119.17
5151918 0231 440X	KTRS EMPLOYER CONTRIBUTION	-	-	-	-
5151918 0232	CERS EMPLOYER CONTRIBUTION	16,760.77	17,705.59	20,215.04	20,215.04
5151918 0232 012X	CERS EMPLOYER CONTRIBUTION	-	368.65	-	-
5151918 0251	STATE UNEMPLOYMENT INSURANCE	1,499.07	1,351.39	1,343.85	1,343.85
5151918 0251 012X	STATE UNEMPLOYMENT INSURANCE	121.64	67.76	466.00	466.00
5151918 0260	WORKMENS COMPENSATION	15,095.29	14,805.76	17,417.00	17,417.00
5151918 0291	ACCRUED SICK LEAVE PAID	32,430.84	39,405.72	-	-
5151918 0338	REGISTRATION FEES	-	-	-	-
5151918 0338 007X	REGISTRATION FEES	13,244.00	75.75	75.75	75.75
5151918 0349	OTHER PROFESSIONAL SERVICES	19,575.04	16,440.00	27,961.00	27,961.00
5151918 0349 440X	OTHER PROFESSIONAL SERVICES	-	-	-	-
5151918 0349 505X	OTHER PROFESSIONAL SERVICES	22,705.78	17,000.00	17,000.00	17,000.00
5151918 0432 007X	TECH-RELATED REPS & MAINT	2,714.03	-	2,424.00	2,424.00
5151918 0444	COPIER RENTAL	-	-	6,393.72	6,393.72
5151918 0527	STUDENT LIABILITY INSURANCE	19,424.67	19,330.28	19,325.00	19,325.00
5151918 0531 440X	POSTAGE & PO BOX RENT	13.65	-	-	-
5151918 0532	TELEPHONE	-	-	-	-
5151918 0533	ON-LINE NETWORK	-	4,065.40	10,790.15	10,790.15
5151918 0533 440X	ON-LINE NETWORK	-	-	2,721.95	2,721.95

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
5151918 0580	TRAVEL	-	-	-	-
5151918 0580 007X	TRAVEL	-	-	757.50	757.50
5151918 0580 012X	TRAVEL	-	-	-	-
5151918 0580 440X	TRAVEL	-	-	-	-
5151918 0610 007X	GENERAL SUPPLIES	-	607.97	113.39	113.39
5151918 0610 440X	GENERAL SUPPLIES	571.60	-	4,971.54	4,971.54
5151918 0616 012X	FOOD NON INSTR NON FOOD SVC	-	-	500.00	500.00
5151918 0616 440X	FOOD NON INSTR NON FOOD SVC	288.62	96.61	-	-
5151918 0643	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151918 0643 440X	SUPPLEMENTARY BKS/STUDY GUIDES	-	-	-	-
5151918 0646	TESTS	-	-	6,299.88	6,299.88
5151918 0646 440X	TESTS	-	-	-	-
5151918 0650 007X	SUPPLIES - TECHNOLOGY RELATED	1,177.02	-	446.24	446.24
5151918 0650 009X	SUPPLIES - TECHNOLOGY RELATED	-	-	10,086.02	10,086.02
5151918 0650 440X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
5151918 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	-	20,000.00	20,000.00
5151918 0694 007X	EQUIPMENT/SUPPLIES & MATERIALS	2,243.51	-	-	-
5151918 0695 440X	FURNITURE & FIXTURES SUPPLIES	-	-	4,064.68	4,064.68
5151918 0697	OTHER SUPPLIES & MATERIALS	14,866.79	14,958.48	14,988.50	14,988.50
5151918 0739 440X	OTHER EQUIPMENT	-	-	8,004.09	8,004.09
5151918 0810	DUES & FEES	2,525.00	4,700.00	6,000.00	6,000.00
5151918 0810 007X	DUES & FEES	1,950.00	-	1,767.50	1,767.50
5151918 0894	INSTRUCTIONAL FIELD TRIPS	291.26	298.89	-	-
5151918 0894 007X	INSTRUCTIONAL FIELD TRIPS	-	-	202.00	202.00
5151918 0894 440X	INSTRUCTIONAL FIELD TRIPS	-	-	699.99	699.99
5151918 0898	FIELD TRIPS - NON-INSTRUCTIONA	59,276.36	53,963.90	45,449.00	45,449.00
TOTAL MCHS REG INSTR BOARD PD		1,042,010.54	887,142.49	1,145,856.86	1,145,856.86
MCHS SPEC INST BD PD					
5151921 0110	CERTIFIED PERMANENT SALARY	211,366.64	161,359.98	245,000.00	245,000.00
5151921 0112	EXTRA SERVICE SALARY	3,000.00	-	-	-
5151921 0120	CERTIFIED SUBSTITUTE SALARY	-	-	5,040.00	5,040.00
5151921 0130	CLASSIFIED REGULAR SALARY	43,193.19	40,069.92	90,000.00	90,000.00
5151921 0221	EMPLOYER FICA CONTRIBUTION	2,450.98	2,252.64	5,580.00	5,580.00
5151921 0222	EMPLOYER MEDICARE CONTRIBUTION	3,533.11	2,827.21	3,625.58	3,625.58
5151921 0231	KTRS EMPLOYER CONTRIBUTION	6,431.12	4,840.90	7,350.00	7,350.00
5151921 0232	CERS EMPLOYER CONTRIBUTION	11,640.43	10,734.72	21,006.00	21,006.00
5151921 0251	STATE UNEMPLOYMENT INSURANCE	370.24	272.35	1,550.00	1,550.00
TOTAL MCHS SPEC INST BD PD		281,985.71	222,357.72	379,151.58	379,151.58
MCHS GUIDANCE CNSL BOARD PD					
5151931 0110	CERTIFIED PERMANENT SALARY	114,560.88	122,341.29	124,700.00	124,700.00
5151931 0111	EXTENDED DAY SALARY	21,442.08	23,682.29	23,500.00	23,500.00
5151931 0112	EXTRA SERVICE SALARY	-	322.12	-	-
5151931 0222	EMPLOYER MEDICARE CONTRIBUTION	1,865.61	2,008.37	2,148.90	2,148.90
5151931 0231	KTRS EMPLOYER CONTRIBUTION	4,080.24	4,390.54	4,446.00	4,446.00
5151931 0251	STATE UNEMPLOYMENT INSURANCE	120.00	121.98	310.00	310.00
TOTAL MCHS GUIDANCE CNSL BOARD		142,068.81	152,866.59	155,104.90	155,104.90
MCHS LIBRARY BOARD PAID					
5151959 0110	CERTIFIED PERMANENT SALARY	66,073.92	67,929.12	70,100.00	70,100.00
5151959 0111	EXTENDED DAY SALARY	5,300.16	5,448.96	5,623.00	5,623.00
5151959 0222	EMPLOYER MEDICARE CONTRIBUTION	1,006.51	1,035.83	1,097.98	1,097.98
5151959 0231	KTRS EMPLOYER CONTRIBUTION	2,141.28	2,201.28	2,271.69	2,271.69
5151959 0251	STATE UNEMPLOYMENT INSURANCE	57.73	56.32	155.00	155.00
TOTAL MCHS LIBRARY BOARD PAID		74,579.60	76,671.51	79,247.67	79,247.67
BAND PROGRAM					
5151960 0694 009X	EQUIPMENT/SUPPLIES & MATERIALS	2,023.06	3,578.79	-	-
5151960 0893 009X	UNIFORMS	-	-	10,000.00	10,000.00
TOTAL BAND PROGRAM		2,023.06	3,578.79	10,000.00	10,000.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
MCHS BUILDING OPER BOARD PD					
5151987 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
5151987 0221	EMPLOYER FICA CONTRIBUTION	-	-	-	-
5151987 0222	EMPLOYER MEDICARE CONTRIBUTION	-	-	-	-
5151987 0232	CERS EMPLOYER CONTRIBUTION	-	-	-	-
5151987 0251	STATE UNEMPLOYMENT INSURANCE	-	-	-	-
5151987 0339	OTH PROF TRAINING & DEV SVCS	10.00	-	-	-
5151987 0347	SECURITY SERVICES	-	-	505.00	505.00
5151987 0349	OTHER PROFESSIONAL SERVICES	16,942.70	8,810.00	10,533.20	10,533.20
5151987 0352	OTHER TECHNICAL SERVICES	173.00	352.00	2,504.35	2,504.35
5151987 0411	WATER/SEWAGE	45,038.82	36,924.73	35,000.00	35,000.00
5151987 0421	SANITATION SERVICE	16,533.00	20,723.00	19,000.00	19,000.00
5151987 0424	CONTRACT GROUNDS SERVICE	-	840.00	6,237.91	6,237.91
5151987 0425	PEST CONTROL SERVICES	1,338.00	1,383.00	1,685.69	1,685.69
5151987 0431	NON-TECH-RELATED REPRS & MAINT	8,110.20	11,239.45	9,676.38	9,676.38
5151987 0433	EQUIPMENT REPAIR & MAINT	22,184.40	16,125.11	21,209.07	21,209.07
5151987 0434	BUILDING REPAIRS & MAINT	50,317.26	68,792.41	50,000.00	50,000.00
5151987 0442	EQUIPMENT & VEHICLE RENT	138.00	-	-	-
5151987 0491	ASPHALT RESURFACING/STRIPING	-	10,200.00	100,000.00	100,000.00
5151987 0533	ON-LINE NETWORK	6,897.68	751.94	39,306.60	39,306.60
5151987 0538	SHIPPING/DELIVERY/FREIGHT SVCS	-	-	-	-
5151987 0542	NEWSPAPER ADVERTISING	-	-	-	-
5151987 0610	GENERAL SUPPLIES	1,241.65	567.00	-	-
5151987 0621	NATURAL GAS	20,151.50	5,770.36	10,000.00	10,000.00
5151987 0622	ELECTRICITY	122,095.41	132,793.49	125,000.00	125,000.00
5151987 0626	GASOLINE	1,473.72	1,016.84	-	-
5151987 0627	DIESEL FUEL	58.19	383.67	-	-
5151987 0650	SUPPLIES - TECHNOLOGY RELATED	-	2,153.99	-	-
5151987 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	-	-	-
5151987 0697	OTHER SUPPLIES & MATERIALS	-	470.40	531.48	531.48
5151987 0698	LAWN & LANDSCAPING SUPPLIES	-	-	-	-
5151987 0731	MACHINERY	-	-	16,119.60	16,119.60
5151987 0739	OTHER EQUIPMENT	29,911.43	-	-	-
5151987 0810	DUES & FEES	-	10.00	30.30	30.30
TOTAL MCHS BUILDING OPER BOARD		342,614.96	319,307.39	447,339.58	447,339.58
VOCATIONAL PROGRAMS					
5161947 0580 012X	TRAVEL	118.80	-	500.43	500.43
5161947 0616 012X	FOOD NON INSTR NON FOOD SVC	-	-	-	-
TOTAL VOCATIONAL PROGRAMS		118.80	-	500.43	500.43
KY TECH VS BLDG OPERATIONS					
5161987 0347	SECURITY SERVICES	-	-	-	-
5161987 0349	OTHER PROFESSIONAL SERVICES	1,639.00	2,690.00	2,424.71	2,424.71
5161987 0352	OTHER TECHNICAL SERVICES	287.77	-	-	-
5161987 0431	NON-TECH-RELATED REPRS & MAINT	3,860.90	5,350.47	4,000.00	4,000.00
5161987 0433	EQUIPMENT REPAIR & MAINT	12,860.63	4,916.65	2,500.00	2,500.00
5161987 0434	BUILDING REPAIRS & MAINT	3,586.31	11,991.68	5,000.00	5,000.00
5161987 0444	COPIER RENTAL	310.90	900.92	1,000.00	1,000.00
5161987 0491	ASPHALT RESURFACING/STRIPING	-	-	-	-
5161987 0542	NEWSPAPER ADVERTISING	-	-	-	-
5161987 0610	GENERAL SUPPLIES	-	-	-	-
5161987 0697	OTHER SUPPLIES & MATERIALS	-	-	59.59	59.59
5161987 0698	LAWN & LANDSCAPING SUPPLIES	-	-	50.50	50.50
TOTAL KY TECH VS BLDG OPERATIO		22,545.51	25,849.72	15,034.80	15,034.80
TRANSPORTATION DIRECTOR GF					
9011091 0110	CERTIFIED PERMANENT SALARY	33,351.37	34,141.92	34,200.00	34,200.00
9011091 0111	EXTENDED DAY SALARY	9,452.41	9,676.56	9,700.00	9,700.00
9011091 0112	EXTRA SERVICE SALARY	6,670.32	6,828.24	6,850.00	6,850.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
9011091 0130	CLASSIFIED REGULAR SALARY	33,561.60	37,783.62	40,128.00	40,128.00
9011091 0221	EMPLOYER FICA CONTRIBUTION	1,809.57	2,024.68	2,487.94	2,487.94
9011091 0222	EMPLOYER MEDICARE CONTRIBUTION	1,101.13	1,177.18	1,317.73	1,317.73
9011091 0231	KTRS EMPLOYER CONTRIBUTION	1,484.17	1,519.44	1,522.50	1,522.50
9011091 0232	CERS EMPLOYER CONTRIBUTION	9,044.88	10,060.42	9,365.88	9,365.88
9011091 0251	STATE UNEMPLOYMENT INSURANCE	89.99	97.73	341.00	341.00
9011091 0260	WORKMENS COMPENSATION	7,490.38	7,346.72	8,831.00	8,831.00
9011091 0338	REGISTRATION FEES	135.00	-	424.20	424.20
9011091 0349	OTHER PROFESSIONAL SERVICES	222.00	-	2,301.64	2,301.64
9011091 0411	WATER/SEWAGE	2,201.45	2,793.23	2,202.06	2,202.06
9011091 0421	SANITATION SERVICE	612.00	1,386.00	1,260.48	1,260.48
9011091 0425	PEST CONTROL SERVICES	318.60	273.60	253.31	253.31
9011091 0433	EQUIPMENT REPAIR & MAINT	-	178.68	-	-
9011091 0434	BUILDING REPAIRS & MAINT	1,330.96	2,469.35	1,227.86	1,227.86
9011091 0444	COPIER RENTAL	47.08	73.07	2,298.60	2,298.60
9011091 0491	ASPHALT RESURFACING/STRIPING	-	-	5,000.00	5,000.00
9011091 0524	FLEET INSURANCE	81,399.00	90,146.00	82,000.00	82,000.00
9011091 0532	TELEPHONE	480.47	119.97	701.74	701.74
9011091 0534	CELL PHONE SERVICES	(250.00)	-	-	-
9011091 0542	NEWSPAPER ADVERTISING	-	-	1,051.21	1,051.21
9011091 0580	TRAVEL	227.51	152.88	516.49	516.49
9011091 0610	GENERAL SUPPLIES	1,006.04	1,203.19	940.51	940.51
9011091 0616	FOOD NON INSTR NON FOOD SVC	380.25	345.32	193.80	193.80
9011091 0621	NATURAL GAS	3,606.54	4,671.14	4,630.67	4,630.67
9011091 0622	ELECTRICITY	8,637.09	8,584.63	12,000.00	12,000.00
9011091 0694	EQUIPMENT/SUPPLIES & MATERIALS	-	-	1,473.59	1,473.59
9011091 0697	OTHER SUPPLIES & MATERIALS	-	-	987.42	987.42
9011091 0732	VEHICLES	224,120.00	109,227.50	350,000.00	350,000.00
9011091 0734	TECH-RELATED HARDWARE	-	-	-	-
9011091 0735	TECH-RELATED SOFTWARE	-	-	5,000.00	5,000.00
9011091 0810	DUES & FEES	200.00	60.00	221.19	221.19
TOTAL TRANSPORTATION DIRECTOR		428,729.81	332,341.07	589,428.81	589,428.81
BUS DRIVING-REG GF					
9011092 0130	CLASSIFIED REGULAR SALARY	395,740.55	450,338.56	511,589.00	511,589.00
9011092 0131	OTHER CLASSIFIED SALARY	71,629.84	75,632.87	40,000.00	40,000.00
9011092 0140	CLASSIFIED OVERTIME SALARY	4,033.31	-	1,020.00	1,020.00
9011092 0150	CLASSIFIED SUBSTITUTE SALARY	39,215.82	18,694.53	26,520.00	26,520.00
9011092 0221	EMPLOYER FICA CONTRIBUTION	28,285.04	29,531.53	35,906.00	35,906.00
9011092 0222	EMPLOYER MEDICARE CONTRIBUTION	6,611.49	6,903.41	8,397.37	8,397.37
9011092 0232	CERS EMPLOYER CONTRIBUTION	126,642.58	139,813.33	135,168.71	135,168.71
9011092 0251	STATE UNEMPLOYMENT INSURANCE	1,888.26	1,962.79	2,601.00	2,601.00
9011092 0291	ACCRUED SICK LEAVE PAID	7,225.74	-	-	-
9011092 0338	REGISTRATION FEES	405.00	219.00	424.20	424.20
9011092 0341	DRUG TESTING	1,315.00	1,388.00	1,732.15	1,732.15
9011092 0345	MEDICAL SERVICES	3,640.00	3,143.10	4,239.98	4,239.98
9011092 0349	OTHER PROFESSIONAL SERVICES	336.00	474.00	-	-
9011092 0541	RADIO & TELEVISION ADVERTISING	900.00	325.00	-	-
9011092 0580	TRAVEL	696.67	57.50	655.45	655.45
9011092 0610	GENERAL SUPPLIES	-	-	255.53	255.53
9011092 0810	DUES & FEES	165.00	488.00	556.17	556.17
TOTAL BUS DRIVING-REG GF		688,730.30	728,971.62	769,065.56	769,065.56
BUS DRIVING SPECIAL ED					
9011093 0130	CLASSIFIED REGULAR SALARY	45,826.04	14,310.72	60,000.00	60,000.00
9011093 0131	OTHER CLASSIFIED SALARY	880.55	-	-	-
9011093 0221	EMPLOYER FICA CONTRIBUTION	2,811.29	832.04	3,720.00	3,720.00
9011093 0222	EMPLOYER MEDICARE CONTRIBUTION	657.51	194.55	870.00	870.00
9011093 0232	CERS EMPLOYER CONTRIBUTION	12,549.06	3,833.84	14,004.00	14,004.00
9011093 0251	STATE UNEMPLOYMENT INSURANCE	116.05	49.07	621.00	621.00
TOTAL BUS DRIVING SPECIAL ED		62,840.50	19,220.22	79,215.00	79,215.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
BUS MONITORS					
9011094 0130	CLASSIFIED REGULAR SALARY	77,493.64	56,587.68	88,000.00	88,000.00
9011094 0131	OTHER CLASSIFIED SALARY	299.75	499.62	-	-
9011094 0150	CLASSIFIED SUBSTITUTE SALARY	-	-	1,543.24	1,543.24
9011094 0221	EMPLOYER FICA CONTRIBUTION	4,467.99	3,244.28	5,456.00	5,456.00
9011094 0222	EMPLOYER MEDICARE CONTRIBUTION	1,044.93	758.79	1,276.00	1,276.00
9011094 0232	CERS EMPLOYER CONTRIBUTION	20,939.21	15,293.88	20,539.20	20,539.20
9011094 0251	STATE UNEMPLOYMENT INSURANCE	339.27	245.64	601.00	601.00
TOTAL BUS MONITORS		104,584.79	76,629.89	117,415.44	117,415.44
BUS MONITORS-PRESCH GF					
9011095 0130	CLASSIFIED REGULAR SALARY	54,845.39	74,528.60	62,000.00	62,000.00
9011095 0150	CLASSIFIED SUBSTITUTE SALARY	35,732.73	26,229.96	9,126.10	9,126.10
9011095 0221	EMPLOYER FICA CONTRIBUTION	4,474.71	4,978.06	4,409.82	4,409.82
9011095 0222	EMPLOYER MEDICARE CONTRIBUTION	1,046.48	1,164.21	1,031.33	1,031.33
9011095 0232	CERS EMPLOYER CONTRIBUTION	19,151.94	26,993.18	16,600.83	16,600.83
9011095 0251	STATE UNEMPLOYMENT INSURANCE	711.42	580.01	800.00	800.00
9011095 0896	STUDENT WAGES	41,694.75	25,041.50	36,000.00	36,000.00
TOTAL BUS MONITORS-PRESCH GF		157,657.42	159,515.52	129,968.08	129,968.08
BUS MAINTENANCE GF					
9011096 0130	CLASSIFIED REGULAR SALARY	160,125.05	153,541.65	162,000.00	162,000.00
9011096 0131	OTHER CLASSIFIED SALARY	867.95	-	-	-
9011096 0140	CLASSIFIED OVERTIME SALARY	3,755.24	-	2,982.94	2,982.94
9011096 0221	EMPLOYER FICA CONTRIBUTION	9,895.54	9,185.48	10,044.00	10,044.00
9011096 0222	EMPLOYER MEDICARE CONTRIBUTION	2,314.27	2,148.21	2,349.00	2,349.00
9011096 0232	CERS EMPLOYER CONTRIBUTION	44,399.78	41,133.48	37,810.80	37,810.80
9011096 0251	STATE UNEMPLOYMENT INSURANCE	211.84	245.91	775.00	775.00
9011096 0338	REGISTRATION FEES	-	-	823.15	823.15
9011096 0347	SECURITY SERVICES	-	-	505.00	505.00
9011096 0349	OTHER PROFESSIONAL SERVICES	2,283.00	1,333.00	2,672.48	2,672.48
9011096 0352	OTHER TECHNICAL SERVICES	1,475.00	1,250.00	1,262.50	1,262.50
9011096 0433	EQUIPMENT REPAIR & MAINT	5,187.85	7,170.74	1,842.24	1,842.24
9011096 0434	BUILDING REPAIRS & MAINT	816.80	502.11	-	-
9011096 0435	VEHICLE REPAIR & MAINT	7,940.29	2,345.33	15,000.00	15,000.00
9011096 0442	EQUIPMENT & VEHICLE RENT	1,067.32	1,245.74	971.26	971.26
9011096 0531	POSTAGE & PO BOX RENT	-	60.76	-	-
9011096 0542	NEWSPAPER ADVERTISING	-	-	-	-
9011096 0580	TRAVEL	-	-	-	-
9011096 0610	GENERAL SUPPLIES	5,003.18	2,909.01	3,625.78	3,625.78
9011096 0616	FOOD NON INSTR NON FOOD SVC	-	-	-	-
9011096 0622	ELECTRICITY	900.00	800.00	-	-
9011096 0623	BOTTLED GAS	-	-	62.62	62.62
9011096 0626	GASOLINE	4,033.47	5,293.67	25,000.00	25,000.00
9011096 0627	DIESEL FUEL	227,680.99	274,266.41	300,000.00	300,000.00
9011096 0661	LUBRICANTS	9,845.91	12,882.57	13,197.18	13,197.18
9011096 0662	TIRES & LUBES	31,774.68	30,118.86	35,000.00	35,000.00
9011096 0663	REPAIR PARTS	65,053.46	85,684.83	95,085.00	95,085.00
9011096 0692	HEALTH SUPPLIES	-	-	33.01	33.01
9011096 0694	EQUIPMENT/SUPPLIES & MATERIALS	79.99	-	280.78	280.78
9011096 0697	OTHER SUPPLIES & MATERIALS	-	-	371.02	371.02
9011096 0699	REIMBURSEMENTS	(53,951.80)	(56,911.14)	-	-
9011096 0734	TECH-RELATED HARDWARE	616.14	-	-	-
9011096 0810	DUES & FEES	15.00	-	121.20	121.20
9011096 0893	UNIFORMS	2,060.13	2,470.56	2,271.17	2,271.17
TOTAL BUS MAINTENANCE GF		533,451.08	577,677.18	714,086.13	714,086.13
MAINTENANCE SHOP OPERATIONS GF					
9201134 0110	CERTIFIED PERMANENT SALARY	33,351.60	34,142.16	35,000.00	35,000.00
9201134 0111	EXTENDED DAY SALARY	9,452.64	9,676.56	9,700.00	9,700.00
9201134 0112	EXTRA SERVICE SALARY	8,956.55	9,114.72	10,000.00	10,000.00
9201134 0130	CLASSIFIED REGULAR SALARY	132,939.57	157,068.72	175,000.00	175,000.00

ORG\OBJ\PROJECT	ACCOUNT DESCRIPTION	2021-22 ACTUALS	2022-23 ACTUALS	2023-24 BUDGET	2024-25 DRAFT
9201134 0140	CLASSIFIED OVERTIME SALARY	-	-	1,000.00	1,000.00
9201134 0221	EMPLOYER FICA CONTRIBUTION	7,922.39	9,374.66	14,303.40	14,303.40
9201134 0222	EMPLOYER MEDICARE CONTRIBUTION	2,562.57	2,927.04	3,345.15	3,345.15
9201134 0231	KTRS EMPLOYER CONTRIBUTION	1,553.01	1,588.08	1,641.00	1,641.00
9201134 0232	CERS EMPLOYER CONTRIBUTION	35,830.47	42,078.72	53,845.38	53,845.38
9201134 0251	STATE UNEMPLOYMENT INSURANCE	271.43	271.39	542.50	542.50
9201134 0260	WORKMENS COMPENSATION	928.91	911.10	885.00	885.00
9201134 0338	REGISTRATION FEES	450.00	-	202.00	202.00
9201134 0339	OTH PROF TRAINING & DEV SVCS	30.00	1,084.44	-	-
9201134 0349	OTHER PROFESSIONAL SERVICES	-	-	-	-
9201134 0433	EQUIPMENT REPAIR & MAINT	2,590.20	6,953.35	1,749.62	1,749.62
9201134 0434	BUILDING REPAIRS & MAINT	3,410.94	2,692.30	6.05	6.05
9201134 0442	EQUIPMENT & VEHICLE RENT	180.00	-	333.30	333.30
9201134 0542	NEWSPAPER ADVERTISING	-	-	-	-
9201134 0580	TRAVEL	16.89	470.79	1,500.00	1,500.00
9201134 0610	GENERAL SUPPLIES	-	164.58	1,533.91	1,533.91
9201134 0621	NATURAL GAS	1,374.10	2,004.14	2,000.00	2,000.00
9201134 0622	ELECTRICITY	1,827.65	1,858.32	1,650.00	1,650.00
9201134 0623	BOTTLED GAS	75.00	196.00	-	-
9201134 0626	GASOLINE	5,704.00	6,712.70	-	-
9201134 0627	DIESEL FUEL	937.35	1,177.47	-	-
9201134 0650	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-
9201134 0697	OTHER SUPPLIES & MATERIALS	-	-	-	-
9201134 0731	MACHINERY	-	25,198.00	-	-
9201134 0734	TECH-RELATED HARDWARE	-	1,773.58	-	-
9201134 0810	DUES & FEES	-	630.00	-	-
9201134 0893	UNIFORMS	1,427.93	1,728.34	1,108.48	1,108.48
TOTAL MAINTENANCE SHOP OPERATI		251,793.20	319,797.16	315,345.79	315,345.79
COMMUNITY LEARNING					
9751118 0110 008X	CERTIFIED PERMANENT SALARY	28,726.65	-	-	-
9751118 0110 550X	CERTIFIED PERMANENT SALARY	160.00	-	-	-
9751118 0113 550X	OTHER PROFESSIONAL SALARY	-	390.00	-	-
9751118 0130 550X	CLASSIFIED REGULAR SALARY	29,338.54	4,892.24	-	-
9751118 0131 550X	OTHER CLASSIFIED SALARY	-	383.33	-	-
9751118 0140 550X	CLASSIFIED OVERTIME SALARY	641.28	1,162.32	-	-
9751118 0150 550X	CLASSIFIED SUBSTITUTE SALARY	-	-	-	-
9751118 0221 550X	EMPLOYER FICA CONTRIBUTION	-	22.02	-	-
9751118 0222 008X	EMPLOYER MEDICARE CONTRIBUTION	535.65	-	-	-
9751118 0222 550X	EMPLOYER MEDICARE CONTRIBUTION	427.44	107.79	-	-
9751118 0231 008X	KTRS EMPLOYER CONTRIBUTION	1,198.91	-	-	-
9751118 0231 550X	KTRS EMPLOYER CONTRIBUTION	885.02	158.48	-	-
9751118 0232 550X	CERS EMPLOYER CONTRIBUTION	-	102.83	-	-
9751118 0251 008X	STATE UNEMPLOYMENT INSURANCE	25.77	-	-	-
9751118 0251 550X	STATE UNEMPLOYMENT INSURANCE	121.60	6.52	-	-
9751118 0338 008X	REGISTRATION FEES	-	230.00	-	-
9751118 0345 550X	MEDICAL SERVICES	-	-	-	-
9751118 0411 008X	WATER/SEWAGE	-	-	-	-
9751118 0421 008X	SANITATION SERVICE	-	-	-	-
9751118 0425 008X	PEST CONTROL SERVICES	-	-	-	-
9751118 0425 550X	PEST CONTROL SERVICES	-	-	-	-
9751118 0434 008X	BUILDING REPAIRS & MAINT	-	-	-	-
9751118 0444 550X	COPIER RENTAL	-	-	-	-
9751118 0531 550X	POSTAGE & PO BOX RENT	-	-	-	-
9751118 0532 008X	TELEPHONE	-	-	-	-
9751118 0532 550X	TELEPHONE	-	-	-	-
9751118 0580 008X	TRAVEL	-	889.58	-	-
9751118 0580 550X	TRAVEL	4.48	-	-	-
9751118 0610	GENERAL SUPPLIES	-	-	-	-
9751118 0610 008X	GENERAL SUPPLIES	507.24	-	-	-
9751118 0610 550X	GENERAL SUPPLIES	369.70	90.17	-	-
9751118 0616 550X	FOOD NON INSTR NON FOOD SVC	58.17	-	-	-
9751118 0621 008X	NATURAL GAS	-	-	-	-
9751118 0622 008X	ELECTRICITY	-	-	-	-
9751118 0650 008X	SUPPLIES - TECHNOLOGY RELATED	-	-	-	-

<u>ORG\OBJ\PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2021-22 ACTUALS</u>	<u>2022-23 ACTUALS</u>	<u>2023-24 BUDGET</u>	<u>2024-25 DRAFT</u>
9751118 0650 550X	SUPPLIES - TECHNOLOGY RELATED	-	-		
9751118 0697 008X	OTHER SUPPLIES & MATERIALS	-	-		
9751118 0894 550X	INSTRUCTIONAL FIELD TRIPS	626.87	-		
9751118 0896 550X	STUDENT WAGES	979.48	406.00		
TOTAL COMMUNITY LEARNING		64,606.80	8,841.28	-	
			-	-	
TOTAL REVENUES		29,365,342.49	32,863,100.16	32,731,580.00	32,731,580.00
TOTAL EXPENSES		23,266,211.08	22,890,540.59	32,731,580.00	32,731,580.00
GRAND TOTAL		6,099,131.41	9,972,559.57	(0.00)	(0.00)

