

Budget Expenditure Detail - 2nd

Category	Description	FY'23 Budget	FY'23 Actual	FY'24 Budget	FY'25 Request	Change
Early Childhood Program	5100 Salaries	292,526	264,324	277,959	341,515	63,556
	5200 Employer Provided Benefits	124,777	109,247	113,300	148,701	35,401
	5300 Purchased Professional & Technical Services	850	-	1,050	1,550	500
	5500 Other Purchased Services	35,710	5,322	22,880	12,405	(10,475)
	5600 Supplies	6,768	3,437	6,850	4,005	(2,845)
	5800 Debt Service & Miscellaneous	-	900	-	810	810
Early Childhood Program - Total		460,631	383,230	422,039	508,985	86,947
ECP Before/Aftercare	5100 Salaries	52,753	60,434	65,778	83,870	18,093
	5200 Employer Provided Benefits	36,930	48,454	47,781	66,124	18,343
	5600 Supplies	1,250	1,250	1,250	1,250	-
	5800 Debt Service & Miscellaneous	-	2,039	1,500	2,250	750
ECP Before/Aftercare - Total		90,933	112,176	116,308	153,494	37,186
Elementary Education (K-5)	5100 Salaries	833,469	890,471	1,014,722	884,584	(130,138)
	5200 Employer Provided Benefits	346,505	317,693	369,063	382,940	13,877
	5300 Purchased Professional & Technical Services	2,010	78	4,700	2,430	(2,270)
	5500 Other Purchased Services	9,680	3,739	700	360	(340)
	5600 Supplies	59,333	34,334	62,193	38,250	(23,943)
	5700 Property	10,000	9,449	7,500	-	(7,500)
	5800 Debt Service & Miscellaneous	11,750	12,328	11,750	10,050	(1,700)
Elementary Education (K-5) - Total		1,272,746	1,268,093	1,470,627	1,318,614	(152,013)
Secondary Education (6-12)	5100 Salaries	1,396,136	1,429,380	1,623,274	1,611,291	(11,982)
	5200 Employer Provided Benefits	621,657	596,827	669,288	751,919	82,631
	5300 Purchased Professional & Technical Services	24,000	25,650	25,000	30,000	5,000
	5500 Other Purchased Services	14,213	6,574	-	-	-
	5600 Supplies	54,850	45,004	47,900	41,850	(6,050)
	5800 Debt Service & Miscellaneous	8,625	1,725	5,000	8,100	3,100
Secondary Education (6-12) - Total		2,119,481	2,105,159	2,370,462	2,443,161	72,699
Career/Technical Education	5500 Other Purchased Services	177,000	216,674	187,290	312,000	124,710
Career/Technical Education - Total		177,000	216,674	187,290	312,000	124,710
Early Childhood Special Education	5100 Salaries	96,959	59,175	81,486	133,830	52,345
	5200 Employer Provided Benefits	24,020	32,951	53,983	50,081	(3,902)
	5300 Purchased Professional & Technical Services	38,420	31,710	43,250	38,880	(4,370)
	5500 Other Purchased Services	200	-	200	90	(110)
	5600 Supplies	3,700	1,922	1,750	1,890	140
Early Childhood Special Education - Total		163,299	125,758	180,668	224,771	44,103
Special Education	5100 Salaries	779,669	712,074	876,516	898,668	22,152
	5200 Employer Provided Benefits	443,133	433,526	464,546	635,207	170,661
	5300 Purchased Professional & Technical Services	439,495	416,848	581,356	559,600	(21,756)
	5500 Other Purchased Services	462,800	930,776	791,230	1,106,140	314,910
	5600 Supplies	12,370	8,162	8,400	12,825	4,425
Special Education - Total		2,137,467	2,501,386	2,722,048	3,212,440	490,392
SPED Expedition Classroom	5100 Salaries	280,556	195,759	249,887	221,686	(28,201)
	5200 Employer Provided Benefits	144,465	95,929	134,104	134,278	174
	5300 Purchased Professional & Technical Services	134,400	97,025	125,000	23,500	(101,500)
	5400 Purchased Property Services	100,000	98,710	-	-	-
	5500 Other Purchased Services	6,000	-	5,000	2,250	(2,750)
	5600 Supplies	23,900	4,591	7,500	12,150	4,650
SPED Expedition Classroom - Total		689,321	492,014	521,491	393,864	(127,627)
School Administration	5100 Salaries	539,426	554,174	585,734	549,717	(36,017)
	5200 Employer Provided Benefits	234,888	228,075	235,573	285,963	50,391
	5300 Purchased Professional & Technical Services	6,500	11,108	5,500	7,500	2,000
	5400 Purchased Property Services	8,300	-	1,000	-	(1,000)
	5500 Other Purchased Services	9,330	4,167	9,200	5,670	(3,530)
	5600 Supplies	22,725	10,856	18,600	12,480	(6,120)
	5800 Debt Service & Miscellaneous	3,250	687	3,250	1,620	(1,630)
School Administration - Total		824,420	809,067	858,857	862,950	4,093
Special Ed Administration	5100 Salaries	105,400	100,535	106,567	107,100	533
	5200 Employer Provided Benefits	37,998	32,678	30,918	48,430	17,512
	5300 Purchased Professional & Technical Services	2,000	19,775	2,000	26,000	24,000
	5500 Other Purchased Services	2,000	789	2,500	1,000	(1,500)
	5600 Supplies	11,800	7,996	8,450	8,550	100
	5800 Debt Service & Miscellaneous	700	1,000	1,000	900	(100)
Special Ed Administration - Total		159,899	162,773	151,435	191,980	40,545

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CoCurricular/ Athletics	5100	Salaries	104,381	92,899	93,000	124,781	31,781
	5200	Employer Provided Benefits	21,557	8,177	9,759	8,758	(1,001)
	5300	Purchased Professional & Technical Services	4,000	960	2,000	4,565	2,565
	5400	Purchased Property Services	-	600	30,000	21,000	(9,000)
	5500	Other Purchased Services	850	600	850	830	(20)
	5600	Supplies	11,790	15,011	40,300	29,925	(10,375)
	5700	Property	-	-	75	-	(75)
	5800	Debt Service & Miscellaneous	3,750	3,643	3,650	2,710	(940)
CoCurricular/Athletics - Total			146,328	121,890	179,634	192,569	12,935
Guidance	5100	Salaries	204,954	214,900	228,989	237,662	8,674
	5200	Employer Provided Benefits	86,337	85,902	91,088	105,054	13,967
	5300	Purchased Professional & Technical Services	9,000	78	64,000	37,225	(26,775)
	5500	Other Purchased Services	400	-	-	-	-
	5600	Supplies	4,839	1,977	3,650	2,230	(1,420)
	5800	Debt Service & Miscellaneous	624	487	553	768	215
Guidance - Total			306,154	303,344	388,279	382,940	(5,340)
Health	5100	Salaries	123,212	138,909	154,023	162,747	8,724
	5200	Employer Provided Benefits	58,458	58,763	62,341	83,346	21,006
	5300	Purchased Professional & Technical Services	-	1,832	-	450	450
	5500	Other Purchased Services	600	914	900	810	(90)
	5600	Supplies	3,047	3,045	4,800	3,825	(975)
Health - Total			185,316	203,464	222,064	251,178	29,115
Library	5100	Salaries	37,836	33,297	48,348	51,727	3,379
	5200	Employer Provided Benefits	12,437	4,759	5,599	6,529	931
	5500	Other Purchased Services	300	-	200	200	-
	5600	Supplies	6,740	4,278	6,975	5,805	(1,170)
Library - Total			57,313	42,334	61,122	64,262	3,140
Farm to School	5100	Salaries	-	-	-	58,565	58,565
	5200	Employer Provided Benefits	-	-	-	4,840	4,840
Farm to School - Total			-	-	-	63,405	63,405
Instructional Improvement	5100	Salaries	42,962	22,257	37,000	26,845	(10,155)
	5200	Employer Provided Benefits	66,726	54,849	67,981	73,219	5,238
Instructional Improvement - Total			109,687	77,106	104,981	100,064	(4,917)
Contracted Benefits	5200	Employer Provided Benefits	15,383	34,503	60,000	88,000	28,000
	5300	Purchased Professional & Technical Services	-	1,275	6,275	10,300	4,025
Contracted Benefits - Total			15,383	35,778	66,275	98,300	32,025
School Board/Treasurer	5100	Salaries	8,650	11,120	16,150	17,620	1,470
	5200	Employer Provided Benefits	702	809	1,482	1,441	(40)
	5300	Purchased Professional & Technical Services	33,500	32,036	35,000	35,000	-
	5500	Other Purchased Services	12,401	5,355	13,801	11,500	(2,301)
	5600	Supplies	8,500	11,952	13,500	13,925	425
	5800	Debt Service & Miscellaneous	5,600	5,326	5,600	6,000	400
School Board/Treasurer - Total			69,353	66,599	85,533	85,486	(46)
District Administration	5100	Salaries	118,450	119,600	121,992	123,212	1,220
	5200	Employer Provided Benefits	46,641	43,060	49,699	51,464	1,764
	5300	Purchased Professional & Technical Services	13,500	8,224	11,500	7,700	(3,800)
	5500	Other Purchased Services	6,440	-	500	225	(275)
	5800	Debt Service & Miscellaneous	6,000	4,675	5,000	4,500	(500)
District Administration - Total			191,031	175,559	188,691	187,101	(1,591)
Business Services	5100	Salaries	327,728	334,626	381,070	382,033	963
	5200	Employer Provided Benefits	144,411	131,612	154,862	191,794	36,932
	5300	Purchased Professional & Technical Services	16,000	16,514	9,500	15,175	5,675
	5400	Purchased Property Services	-	827	-	900	900
	5500	Other Purchased Services	8,600	5,563	8,950	5,445	(3,505)
	5600	Supplies	7,500	3,416	7,500	3,600	(3,900)
	5800	Debt Service & Miscellaneous	1,850	5,341	3,350	2,975	(375)
Business Services - Total			506,089	497,899	565,233	601,923	36,690
Debt Service & Transfers	5800	Debt Service & Miscellaneous	514,518	504,517	512,664	480,671	(31,993)
Debt Service & Transfers - Total			514,518	504,517	512,664	480,671	(31,993)
Technology	5100	Salaries	210,341	193,824	223,195	220,196	(2,998)
	5200	Employer Provided Benefits	72,324	75,686	85,367	114,033	28,666

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	5300	Purchased Professional & Technical Services	44,525	33,128	56,745	61,000	4,255
	5400	Purchased Property Services	-	13,716	13,641	17,000	3,359
	5500	Other Purchased Services	11,124	19,504	29,348	31,275	1,927
	5600	Supplies	148,143	157,638	181,798	177,510	(4,288)
	5800	Debt Service & Miscellaneous	-	100	310	350	40
Technology - Total			486,456	493,595	590,404	621,365	30,961
Operations/Grounds							
	5100	Salaries	367,759	358,649	429,197	360,515	(68,682)
	5200	Employer Provided Benefits	178,540	136,694	203,589	122,234	(81,355)
	5300	Purchased Professional & Technical Services	71,600	22,073	76,000	27,100	(48,900)
	5400	Purchased Property Services	114,300	151,308	134,500	161,550	27,050
	5500	Other Purchased Services	66,000	74,923	66,000	76,000	10,000
	5600	Supplies	302,700	281,245	356,200	311,600	(44,600)
	5700	Property	-	11,395	-	-	-
	5800	Debt Service & Miscellaneous	350	-	350	500	150
Operations/Grounds - Total			1,101,248	1,036,287	1,265,837	1,059,499	(206,337)
Transportation							
	5100	Salaries	27,512	10,000	12,500	-	(12,500)
	5200	Employer Provided Benefits	17,833	1,822	1,156	-	(1,156)
	5500	Other Purchased Services	571,900	537,869	605,350	627,965	22,615
Transportation - Total			617,245	549,691	619,006	627,965	8,959
Summer Program							
	5100	Salaries	66,650	58,121	67,000	15,263	(51,738)
	5200	Employer Provided Benefits	11,556	5,472	5,614	1,261	(4,352)
	5300	Purchased Professional & Technical Services	100	41	100	-	(100)
	5500	Other Purchased Services	20,000	2,498	16,000	500	(15,500)
	5600	Supplies	2,600	1,275	3,100	600	(2,500)
	5800	Debt Service & Miscellaneous	5,400	3,539	6,100	450	(5,650)
Summer Program - Total			106,306	70,945	97,914	18,074	(79,840)
Elementary Afterschool							
	5100	Salaries	106,886	83,410	72,545	69,076	(3,469)
	5200	Employer Provided Benefits	7,840	7,301	5,550	6,488	938
	5300	Purchased Professional & Technical Services	1,000	3,986	500	3,600	3,100
	5500	Other Purchased Services	-	-	-	-	-
	5600	Supplies	6,250	2,143	7,250	3,950	(3,300)
	5800	Debt Service & Miscellaneous	-	1,133	1,700	1,425	(275)
Elementary Afterschool - Total			121,976	97,974	87,544	84,539	(3,005)
Rivendell Trails Program							
	5100	Salaries	10,500	10,500	10,500	-	(10,500)
	5200	Employer Provided Benefits	10,953	12,010	10,953	-	(10,953)
Rivendell Trails Program - Total			21,453	22,510	21,453	-	(21,453)
Food Service							
	5100	Salaries	97,137	108,533	115,891	131,491	15,600
	5200	Employer Provided Benefits	61,383	45,883	42,681	59,541	16,860
	5300	Purchased Professional & Technical Services	-	3,218	1,000	450	(550)
	5500	Other Purchased Services	-	234	-	250	250
	5600	Supplies	94,750	159,755	122,900	147,750	24,850
	5800	Debt Service & Miscellaneous	50	-	300	300	-
Food Service - Total			253,321	317,623	282,773	339,782	57,009
Overall - Total			12,904,374	12,793,445	14,340,630	14,881,381	540,748