

CVSD 2 YEAR BUDGET COMPARISON

Account	Account Description	2023/2024	2024/2025		
10 1110	.				
100	Personnel Salaries	18,492,358.68	18,538,996		
200	Employee Benefits	11,668,065.15	12,395,382		
300	Purchased Prof & Tech	94,300.00	81,900		
400	Purchased Property Services	150,952.32	162,308		
500	Other Purchased Service	3,191,156.00	2,974,700		
600	Supplies	254,917.98	235,846		
700	Property	0.00	0		
800	Other Objects	1,380.00	2,551		
	1110	33,853,130	34,391,683		
10 1210	Life Skills Support				
100	Personnel Salaries	619,448.97	624,067		
200	Employee Benefits	564,409.01	566,416		
300	Purchased Prof & Tech	230,000.00	233,000		
500	Other Purchased Service	1,000.00	5,200		
600	Supplies	11,000.00	9,000		
800	Other Objects	700.00	1,200		
	1210	1,426,558	1,438,883		
10 1220	Sensory Support				
600	Supplies	500.00	500		
	1220	500.00	500		
10 1221	Deaf/Hearing Impaired				
300	Purchased Prof & Tech	455,500.00	430,000		
500	Other Purchased Service	0.00	8,000		
600	Supplies	10,000.00	7,000		
	1221	465,500.00	445,000		
10 1224	Blind/Visually Impaired				
300	Purchased Prof & Tech	18,000.00	26,000		
600	Supplies	6,000.00	600		
	1224	24,000.00	26,600		
10 1225	Speech/Language Support				
300	Purchased Prof & Tech	303,000.00	250,200		
600	Supplies	1,000.00	600		
	1225	304,000.00	250,800		
10 1230	Emotional Support				

100		Personnel Salaries	80,379.88	82,065	
200		Employee Benefits	58,901.23	63,370	
300		Purchased Prof & Tech	1,500,000.00	1,105,000	
500		Other Purchased Service	6,000.00	20,500	
600		Supplies	800.00	2,100	
	1230		1,646,081.11	1,273,034	
10 1233		Autistic Support			
100		Personnel Salaries	0.00	464,256	
200		Employee Benefits	0.00	499,010	
300		Purchased Prof & Tech	2,720,000.00	2,145,000	
500		Other Purchased Service	60,500.00	130,500	
600		Supplies	4,000.00	4,000	
	1233		2,784,500.00	3,242,465	
10 1241		Learning Support-Public			
300		Purchased Prof & Tech	117,000.00	17,000	
500		Other Purchased Service	0.00	2,000	
600		Supplies	27,000.00	17,000	
	1241		144,000.00	36,000	
10 1243		Gifted Support			
100		Personnel Salaries	272,378.14	93,644	
200		Employee Benefits	158,056.08	59,192	
300		Purchased Prof & Tech	600.00	600	
600		Supplies	4,000.00	2,000	
	1243		435,034.22	155,437	
10 1270		Multi-Handicapped Suppt			
300		Purchased Prof & Tech	505,000.00	755,000	
500		Other Purchased Service	30,000.00	6,000	
600		Supplies	1,000.00	1,300	
	1270	541,000.00	536,000.00	762,300	
10 1290		Other Support			
100		Personnel Salaries	3,021,652.24	3,217,866	
200		Employee Benefits	2,051,100.24	2,213,090	
300		Purchased Prof & Tech	985,796.00	1,117,000	
500		Other Purchased Service	736,500.00	683,000	
600		Supplies	2,600.00	13,100	
700		Property	0.00	0	

800	Other Objects	3,000.00	3,000	
	1290	6,800,648.48	7,247,056	
10 1310	Agricultural Education			
100	Personnel Salaries	65,585.88	133,488	
200	Employee Benefits	27,361.64	114,007	
400	Purchased Property Services	3,550.00	0	
600	Supplies	36,446.20	32,991	
700	Property	10,664.25	0	
800	Other Objects	250.00	0	
	1310	143,857.97	280,486	
10 1340	Home Economics Edu			
100	Personnel Salaries	452,871.40	526,581	
200	Employee Benefits	291,574.91	363,329	
400	Purchased Property Services	3,602.98	2,695	
600	Supplies	30,843.42	33,021	
700	Property	0.00	0	
	1340	778,892.71	925,626	
10 1350	Industrial Arts Education			
100	Personnel Salaries	516,594.28	526,581	
200	Employee Benefits	357,766.11	377,179	
400	Purchased Property Services	5,000.00	40,933	
600	Supplies	80,297.15	79,344	
700	Property	1,987.24	1,000	
800	Other Objects	165.00	155	
	1350	961,809.78	1,025,834	
10 1360	Business Education			
100	Personnel Salaries	236,936.64	248,856	
200	Employee Benefits	168,005.74	190,032	
600	Supplies	4,007.00	6,573	
700	Property	0.00	0	
800	Other Objects	176.00	551	
	1360	409,125.38	446,011	
10 1370	Technical/Welding Education			
100	Personnel Salaries	75,146.88	76,832	
200	Employee Benefits	56,721.69	61,094	
400	Purchased Property Services	0.00	18	
600	Supplies	45,600.00	42,410	

700	Property	0.00	0
800	Other Objects	0.00	338
1370		177,468.57	180,692
10 1390	Other Vo Ed Programs		
300	Purchased Prof & Tech	0.00	0
500	Other Purchased Service	260,000.00	369,174
1390		260,000.00	369,174
10 1410	Drivers' Education		
100	Personnel Salaries	188,195.76	161,268
200	Employee Benefits	129,229.55	123,651
1410		317,425.31	284,919
10 1430	Homebound Instruction		
100	Personnel Salaries	20,000.00	0
200	Employee Benefits	8,330.00	0
300	Purchased Prof & Tech	60,000.00	0
500	Other Purchased Service	0.00	0
1430		88,330.00	0
10 1441	Adjudicated Court Place		
500	Other Purchased Service	4,000.00	10,000
1441		4,000.00	10,000
10 1500	Nonpublic School Pgms		
300	Purchased Prof & Tech	19,610.00	19,000
600	Supplies	41,141.00	41,000
1500		60,751.00	60,000
10 2120	Guidance Services		
100	Personnel Salaries	1,089,485.68	1,106,113
200	Employee Benefits	731,687.04	811,370
300	Purchased Prof & Tech	0.00	0
500	Other Purchased Service	600.00	600
600	Supplies	2,350.00	1,950
2120		1,824,122.72	1,920,033
10 2130	Attendance Services		
100	Personnel Salaries	47,659.82	49,200
200	Employee Benefits	40,008.67	44,360
500	Other Purchased Service	3,500.00	4,000
800	Other Objects	0.00	0
2130		91,168.49	97,560

10 2220	Tech Support Services			
100	Personnel Salaries	415,359.75	422,199	
200	Employee Benefits	324,174.10	369,561	
300	Purchased Prof & Tech	1,047,110.93	1,036,600	
400	Purchased Property Services	0.00	2,500	
500	Other Purchased Service	5,000.00	6,500	
600	Supplies	163,779.86	169,742	
700	Property	0.00	0	
2220		1,955,424.64	2,007,102	
10 2250	School Library Services			
100	Personnel Salaries	473,669.52	481,249	
200	Employee Benefits	306,624.38	341,285	
600	Supplies	14,850.00	14,950	
800	Other Objects	0.00	0	
2250		795,143.90	837,484	
10 2260	Instruction & Curr Dev			
100	Personnel Salaries	465,005.80	505,210	
200	Employee Benefits	266,557.80	254,308	
300	Purchased Prof & Tech	169,360.80	205,899	
500	Other Purchased Service	50,000.00	50,000	
600	Supplies	159,825.83	231,614	
800	Other Objects	1,613.37	1,700	
2260		1,112,363.60	1,248,731	
10 2270	Instruc Staff Devel Svc			
200	Employee Benefits	260,000.00	260,000	
300	Purchased Prof & Tech	0.00	0	
500	Other Purchased Service	0.00	0	
2270		260,000.00	260,000	
10 2310	Board Services			
100	Personnel Salaries	66,690.00	69,428	
200	Employee Benefits	41,621.60	45,224	
300	Purchased Prof & Tech	13,000.00	13,000	
500	Other Purchased Service	2,500.00	2,500	
800	Other Objects	3,200.00	3,200	
2310		127,011.60	133,351	
10 2320	Board Treasurer Service			
500	Other Purchased Service	500.00	0	

	2320		500.00	0	
10 2330		Tax Assess & Collection			
100		Personnel Salaries	82,000.00	85,000	
200		Employee Benefits	6,273.00	6,503	
300		Purchased Prof & Tech	13,000.00	8,100	
500		Other Purchased Service	23,000.00	4,500	
600		Supplies	1,500.00	1,400	
	2330		125,773.00	105,503	
10 2350		Legal Services			
300		Purchased Prof & Tech	30,000.00	32,000	
	2350		30,000.00	32,000	
10 2360		Office Superintendent			
100		Personnel Salaries	300,887.80	321,763	
200		Employee Benefits	177,648.77	195,963	
300		Purchased Prof & Tech	24,000.00	30,000	
500		Other Purchased Service	5,000.00	2,000	
600		Supplies	10,000.00	14,000	
700		Property	0.00	0	
800		Other Objects	2,700.00	3,400	
	2360		520,236.57	567,125	
10 2370		Community Relations Svc			
100		Personnel Salaries	97,470.00	101,471	
200		Employee Benefits	69,428.89	74,816	
500		Other Purchased Service	5,000.00	400	
600		Supplies	2,225.00	4,500	
800		Other Objects	0.00	500	
	2370		174,123.89	181,687	
10 2380		Office Of Principal Svc			
100		Personnel Salaries	1,661,812.22	1,764,870	
200		Employee Benefits	1,252,712.53	1,437,754	
500		Other Purchased Service	600.00	450	
600		Supplies	5,883.87	6,862	
800		Other Objects	7,885.50	9,155	
	2380		2,928,894.12	3,219,091	
10 2420		Supp Svc-Public Health			
100		Personnel Salaries	358,093.52	409,728	
200		Employee Benefits	238,770.46	307,085	

300		Purchased Prof & Tech	1,500.00	1,400	
500		Other Purchased Service	0.00	50	
600		Supplies	4,800.00	4,750	
700		Property	2,500.00	2,100	
800		Other Objects	300.00	300	
	2420		605,963.98	725,413	
10	2450	Nonpublic Health Svc			
100		Personnel Salaries	42,417.75	43,729	
200		Employee Benefits	46,261.07	51,959	
500		Other Purchased Service	500.00	300	
600		Supplies	300.00	300	
	2450		89,478.82	96,287	
10	2515	Financial Acct Service			
100		Personnel Salaries	233,822.60	243,595	
200		Employee Benefits	197,196.47	217,765	
300		Purchased Prof & Tech	289,000.00	235,000	
500		Other Purchased Service	7,900.00	12,450	
600		Supplies	10,500.00	5,800	
800		Other Objects	2,000.00	3,000	
	2515		740,419.07	717,609	
10	2620	Operation Of Building			
100		Personnel Salaries	528,686.99	565,076	
200		Employee Benefits	475,571.50	535,736	
300		Purchased Prof & Tech	1,256,000.00	1,200,000	
400		Purchased Property Services	437,000.00	464,000	
500		Other Purchased Service	196,944.00	191,700	
600		Supplies	765,000.00	749,000	
700		Property	7,500.00	5,000	
800		Other Objects	0.00	100	
	2620		3,666,702.49	3,710,612	
10	2630	Care & Upkeep Grounds			
400		Purchased Property Services	76,600.00	69,500	
	2630		76,600.00	69,500	
10	2660	Safety and Security Services			
100		Personnel Salaries	201,127.00	56,911	
200		Employee Benefits	0.00	37,692	
300		Purchased Prof & Tech	0.00	0	

400		Purchased Property Services	0.00	0
500		Other Purchased Service	0.00	1,456
600		Supplies	2,075.00	22,400
800		Other Objects	0.00	150
	2660		203,202.00	118,609
10 2720		Vehicle Operation Svc		
100		Personnel Salaries	58,643.04	60,947
200		Employee Benefits	58,880.20	66,135
300		Purchased Prof & Tech	4,425.00	4,350
400		Purchased Property Services	10,000.00	13,000
500		Other Purchased Service	2,330,657.20	3,282,040
600		Supplies	309,200.00	360,300
700		Property	0.00	0
800		Other Objects	0.00	150
	2720		2,771,805.44	3,786,922
10 2831		Supervision of Staff Services		
100		Personnel Salaries	0.00	142,375
200		Employee Benefits	0.00	126,983
300		Purchased Prof & Tech	0.00	1,000
500		Other Purchased Service	0.00	175
600		Supplies	0.00	750
800		Other Objects	0.00	550
	2831		0.00	271,833
10 2900		Other Support Services		
300		Purchased Prof & Tech	7,500.00	7,400
	2900		7,500.00	7,400
10 2910		Iu Contributions		
500		Other Purchased Service	5,500.00	5,500
	2910		5,500.00	5,500
10 3200		Student Activities		
100		Personnel Salaries	382,959.23	448,065
200		Employee Benefits	207,099.00	275,322
300		Purchased Prof & Tech	161,453.00	186,266
400		Purchased Property Services	16,200.00	19,900
500		Other Purchased Service	27,125.00	73,309
600		Supplies	76,300.00	72,425
700		Property	0.00	0

800	Other Objects	29,900.00	16,525	
	3200	901,036.23	1,091,812	
10 3210	School Student Act			
100	Personnel Salaries	60,394.43	61,613	
200	Employee Benefits	28,406.93	30,419	
300	Purchased Prof & Tech	33,541.44	30,000	
400	Purchased Property Services	9,000.00	0	
500	Other Purchased Service	35,600.00	25,000	
600	Supplies	17,180.00	9,500	
700	Property	7,750.00	0	
800	Other Objects	536.00	1,081	
	3210	192,408.80	157,613	
10 3300	Community Services			
Account	Account Description	2023/2024	2024/2025	
100	Personnel Salaries	0.00	0	
300	Purchased Prof & Tech	16,000.00	0	
600	Supplies	0.00	0	
	3300	16,000.00	0	
10 5110				
800	Other Objects-Interest	1,099,135.00	2,189,979	
900	Other Uses of Funds- Principal	2,691,000.00	2,719,000	
	5110	3,790,135.00	4,908,979	
10 5800	Suspense Account			
200	Employee Benefits-HSA & W/C	744,673.00	130,000	
	5800	744,673.00	130,000	
Grand Total:		75,377,800.00	79,255,258	