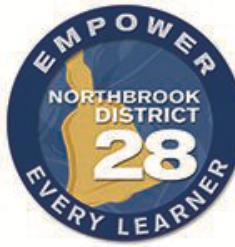


**2024-25
DRAFT
BUDGET**



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TO: **Members of the Board of Education**
Dr. Jason Pearson

DATE: **July 18, 2024**

RE: **FY25 Tentative Budget - Assumptions and Summary**

The 2024-25 draft budget supports the district's mission: Empower every learner to grow and change the world. The allocation of resources ensures that funding is available to maintain and enhance the instructional programs and facilities.

SUMMARY

The budget projection assumes \$54,721,847 revenues and \$55,974,730 in expenses, resulting in a deficit budget of \$1,252,883. Of that deficit \$391,500 is budgeted for contingencies and \$1,430,000 for capital projects.

ASSUMPTIONS

The following assumptions were used in the preparation of the 2024-25 Tentative Budget:

Revenue Assumptions

- The Consumer Price Index (CPI) that corresponds to FY25 tax receipt collections is 6.5%, which will be capped by 5.00%. Total tax receipts are anticipated to increase by 5.4% due to a combination of new property, the CPI, the levy adjustment legislation, and taxpayer refunds.
- The District anticipates receiving \$2,755,000 in Corporate Personal Property, which is budgeted in the Education Fund and the Municipal Retirement/Social Security Fund.
- Based on current investment rates and economic conditions, the District will budget a 5% rate of return on investments in FY25.
- Most state revenues were held flat at the FY24 budgeted amounts. One exception is an increase in the special education transportation reimbursement, which will increase based on the prior's increased expenditures. Other State and federal grant budgets will be updated as grant administrators finalize their budgets.

- Other local revenues (i.e. building rental, Kidcare fees, instructional fees, transportation fees, etc.) are estimated based on the historical receipts data and projected usage.

Expenditure Assumptions

- The contract with NFT28 includes a 4.25% increase in salaries and a 3.0% increase for stipends. Support staff and administrators rates will increase by 4.0%. Certified staff in the retirement track will receive a 6% increase, and classified staff receive 4.75%.
- An increase of student services personnel, includes 3.0 FTE special education teachers, 1.0 FTE social workers, 1.0 FTE speech-language pathologist, and 1.0 FTE psychologist.
- The annual premium for the District's PPO medical plan will increase 7.3%, the HMO plan will increase 9.8%, and dental will increase by 8.8%. Vision, life and disability will remain constant.
- The 2025 employer contribution rates for the Teachers' Retirement System (TRS) and Teachers' Health Insurance Security (THIS) is 1.48%.
- Contribution rates for the Illinois Municipal Retirement Fund (IMRF) are 8.29% for calendar year 2024 and 8.32% for calendar year 2025.
- TrueNorth Education Cooperative membership and tuition fees are projected to increase. Some costs will decrease, due to the increased capacity to deliver services with internal personnel. Additionally, TrueNorth has assessed a capital improvement fee to districts to fund capital improvements over the next 10 years.
- Curriculum funds have been budgeted for the literacy, SEL, and instrumental music review cycles. This is in addition to the annual funding for curricular set replenishments.
- Liability insurance with Suburban School Cooperative Insurance Pool (SSCIP) is budgeted to increase 12%. The cooperative is continuing to observe a tightening market due to the trend of more severe and frequent catastrophic events occurring across the country.
- Workers' compensation premiums will increase 6.5% over the prior year's premium.
- Regular transportation expenditures are budgeted to increase 6.5% based on the First Student contract and anticipated 10% increase in special education transportation.
- Capital Project expenditures are budgeted at \$1,430,000. Projects include:

- Roof replacement and fascia repairs at Greenbriar (sections A, B, & C)
 - HVAC work at Greenbriar and Westmoor
 - Space renovations at Greenbriar, HOH Community Room, and District Office
 - Safety updates district-wide(fire alarms, pull stations, detectors, lighting)
 - Concrete repairs district-wide
- The Education, Operations & Maintenance, Social Security, and Capital Projects Funds include a Contingency Provision totaling \$391,500.

These assumptions will be continually reviewed and updated throughout the final stages of the budget process with the intent that the final budget aligns with the strategic plan and the District's educational goals.

	2020-21 FYTD Activity	2021-22 FYTD Activity	2022-23 FYTD Activity	2023-24 FYTD Activity	2024-25 DRAFT Budget	%INCR/(DECR) Budget	%INCR/(DECR) Activity
EDUCATION FUND							
10R--- 1--- 0000 -- ----- REVENUE FROM LOCAL SOURCES	35,303,344	37,049,004	40,390,430	43,146,288	44,712,000	5.60%	3.63%
10R--- 3--- 0000 -- ----- REVENUE FR STATE SOURCES	1,079,765	1,091,184	1,112,572	1,121,715	1,151,800	4.20%	2.68%
10R--- 4--- 0000 -- ----- REVENUE FROM FEDERAL SOURCES	701,202	695,371	1,275,876	1,392,849	889,547	-5.37%	-36.13%
TOTAL REVENUES	\$ 37,084,311	\$ 38,835,560	\$ 42,778,879	\$ 45,660,852	\$ 46,753,347	5.34%	2.39%
10E--- 1--- ----- SALARIES	27,505,983	27,187,082	28,848,720	31,267,992	33,285,555	5.61%	6.45%
10E--- 2--- ----- BENEFITS	5,641,831	5,284,422	5,758,946	6,615,319	7,172,960	9.03%	8.43%
10E--- 3--- ----- PURCHASED SERVICES	1,777,701	1,870,426	2,316,026	2,933,190	3,119,005	7.32%	6.33%
10E--- 4--- ----- SUPPLIES	920,263	698,569	963,204	763,876	910,330	-8.17%	19.17%
10E--- 5--- ----- CAPITAL OUTLAY	0	(6,720)	5,000	12,579	22,150	-	-
10E--- 6--- ----- OTHER/CONTINGENCY	31,826	16,235	24,488	24,103	281,470	801.14%	1067.78%
10E--- 7--- ----- NON-CAPITAL EQUIPMENT	491,605	754,897	603,378	573,192	854,000	39.93%	48.99%
10E--- 8--- ----- TUITION	1,107,074	1,568,433	1,527,387	1,641,919	1,721,210	-0.29%	4.83%
TOTAL EXPENDITURES	\$ 37,476,283	\$ 37,373,343	\$ 40,047,149	\$ 43,832,170	\$ 47,366,680	6.73%	8.06%
10E--- 0--- ----- TRANSFER TO CAP PROJ	-	-	-	377,648	961,500	0.00%	0.00%
INCREASE/DECREASE	\$ (391,972)	\$ 1,462,216	\$ 2,731,729	\$ 1,451,034	\$ (1,574,833)		
OPERATIONS & MAINT FUND							
20R--- 1--- 0000 -- ----- REVENUE FROM LOCAL SOURCES	2,972,982	3,016,698	3,122,871	3,558,599	3,588,100	3.26%	0.83%
20R--- 3--- 0000 -- ----- REVENUE FR STATE SOURCES	-	50,000	50,000	-	-	-	-
TOTAL REVENUES	\$ 2,972,982	\$ 3,066,698	\$ 3,172,871	\$ 3,558,599	\$ 3,588,100	1.80%	0.83%
20E--- 1--- ----- SALARIES	1,376,094	1,356,869	1,463,621	1,586,671	1,651,000	1.22%	4.05%
20E--- 2--- ----- BENEFITS	249,496	235,751	281,812	320,769	349,200	4.15%	8.86%
20E--- 3--- ----- PURCHASED SERVICES	482,843	475,532	469,618	534,634	590,500	4.23%	10.45%
20E--- 4--- ----- SUPPLIES	628,284	568,283	504,025	563,671	615,000	1.65%	9.11%
20E--- 5--- ----- CAPITAL OUTLAY	98,955	19,220	7,895	26,914	56,000	-	-
20E--- 6--- ----- OTHER/CONTINGENCY	-	-	-	-	125,000	-	-
20E--- 7--- ----- NON-CAPITAL EQUIPMENT	21,848	5,390	2,316	4,386	4,500	0.00%	2.60%
TOTAL EXPENDITURES	\$ 2,857,520	\$ 2,661,045	\$ 2,729,286	\$ 3,037,045	\$ 3,391,200	7.07%	11.66%
20E--- 0--- ----- TRANSFER TO CAP PROJ	266,181	721,110	669,714	159,356	475,000	50.79%	198.07%
INCREASE/DECREASE	\$ (150,719)	\$ (315,457)	\$ (226,130)	\$ 362,198	\$ (278,100)		
TRANSPORTATION FUND							
40R--- 1--- 0000 -- ----- REVENUE FROM LOCAL SOURCES	1,184,168	1,280,876	1,404,378	1,700,035	1,699,700	2.74%	-0.02%
40R--- 3--- 0000 -- ----- REVENUE FR STATE SOURCES	320,965	244,796	454,840	696,556	717,000	3.99%	2.94%
TOTAL REVENUES	\$ 1,505,133	\$ 1,525,672	\$ 1,859,218	\$ 2,396,591	\$ 2,416,700	3.11%	0.84%

		2020-21 FYTD Activity	2021-22 FYTD Activity	2022-23 FYTD Activity	2023-24 FYTD Activity	2024-25 DRAFT Budget	%INCR/(DECR) Budget	%INCR/(DECR) Activity
40E--- 3---	PURCHASED SERVICES	956,080	1,784,442	1,896,043	2,085,723	2,241,000	-4.23%	7.44%
40E--- 4---	SUPPLIES	0	4,715	-	2,590	3,000		
4-----	TOTAL EXPENDITURES	\$ 956,080	\$ 1,789,157	\$ 1,896,043	\$ 2,088,313	\$ 2,244,000	-4.21%	7.46%
	INCREASE/DECREASE	\$ 549,053	\$ (263,486)	\$ (36,825)	\$ 308,278	\$ 172,700		
SOCIAL SECURITY/IMRF FUND								
50R--- 1--- 0000	REVENUE FROM LOCAL SOURCES	716,753	703,024	772,223	850,247	897,800	7.84%	5.59%
51R--- 1--- 0000	REVENUE FROM LOCAL SOURCES	654,261	646,506	723,081	815,542	659,400	-17.68%	-19.15%
5-----	TOTAL REVENUES	\$ 1,371,014	\$ 1,349,529	\$ 1,495,304	\$ 1,665,789	\$ 1,557,200	-4.67%	-6.52%
50E--- 2---	BENEFITS	755,662	741,210	790,617	1,086,266	922,200	2.88%	-15.10%
50E--- 6---	OTHER/CONTINGENCY	-	-	-	-	10,000	-	-
51E--- 2---	BENEFITS	714,488	593,741	531,847	580,444	604,150	-23.85%	4.08%
5-----	TOTAL EXPENDITURES	\$ 1,470,150	\$ 1,334,951	\$ 1,322,464	\$ 1,666,710	\$ 1,536,350	-9.08%	-7.82%
	INCREASE/DECREASE	\$ (99,136)	\$ 14,578	\$ 172,840	\$ (921)	\$ 20,850		
CAPITAL PROJECTS FUND								
60R--- 1--- 0000	REVENUE FROM LOCAL SOURCES	-	-	-	-	-	-	-
6-----	TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -		
60R--- 7--- 0000	TRANSFERS FROM ED/O&M	266,181	721,110	669,714	537,004	1,436,500	100.91%	167.50%
60E--- 3---	PURCHASED SERVICES	29,677	24,840	14,185	102,773	130,000	23.81%	26.49%
60E--- 5---	CAPITAL OUTLAY	236,504	701,250	650,549	434,231	1,300,000	115.41%	199.38%
60E--- 6---	OTHER/CONTINGENCY	-	-	-	-	6,500	#DIV/0!	-
6-----	TOTAL EXPENDITURES	\$ 266,181	\$ 726,090	\$ 664,734	\$ 537,004	\$ 1,436,500	102.75%	167.50%
	INCREASE/DECREASE	\$ -	\$ (4,980)	\$ 4,980	\$ -	\$ -		
WORKING CASH FUND								
70R--- 1--- 0000	REVENUE FROM LOCAL SOURCES	34,804	6,705	216,425	378,164	406,500	1.63%	7.49%
7-----	TOTAL REVENUES	\$ 34,804	\$ 6,705	\$ 216,425	\$ 378,164	\$ 406,500	1.63%	7.49%
ALL FUNDS								
	TOTAL REVENUES	42,968,244	44,784,164	49,522,697	53,659,995	54,721,847		
	TOTAL EXPENDITURES	43,026,214	43,884,587	46,659,676	51,161,242	55,974,730		
	OPERATING INCR/(DECR)	(57,970)	899,577	2,863,021	2,498,753	(1,252,883)		
	TRANSFER TO CAP PROJ	266,181	721,110	669,714	537,004	1,430,000		
	TRANSFERS FROM ED/O&M	266,181	721,110	669,714	537,004	1,430,000		
	INCREASE/DECREASE	\$ (57,970)	\$ 899,577	\$ 2,863,021	\$ 2,498,753	\$ (1,252,883)		

REVENUES

FDTLOC	FUNC	OBJ	SJ	Acct	N FUNC	SJ	2023-24	2023-24	2024-25	Budget	Difference	%INCR	(DECR)
10R000	1111	0000	00	0000	11111	CURRENT YEAR LEVY		19,230,000	19,901,462	21,207,000	1,977,000	10%	
10R000	1112	0000	00	0000	11112	FIRST PRIOR YEAR LEVY		18,075,000	18,213,696	18,405,000	330,000	2%	
10R000	1231	0000	00	0000	11231	PPR TAX - CURRENT YEAR		2,875,000	2,731,337	2,730,000	-145,000	-5%	
10R000	1321	0000	00	0600	11320	SUMMER SCHOOL TUITION		155,000	155,018	155,000	0	0%	
10R000	1341	0000	00	0000		STUDENT SVCS ASSESSMT FEE		600	0	600	0	0%	
10R000	1342	0000	00	1200	11340	SPECIAL ED TUITION		165,000	155,600	165,000	0	0%	
10R000	1510	0000	00	0000	11510	EARNINGS ON INVESTMENTS		667,000	732,286	787,200	120,200	18%	
10R000	1611	0000	00	8400	11611	JH CAFETERIA		395,000	412,054	415,000	20,000	5%	
10R000	1614	0000	00	8400	11614	ELEM MILK		5,000	9,819	9,800	4,800	96%	
10R000	1720	0000	35	0000	172035	SCHOOL ACTIVITY FEES	ST PL	4,500	4,545	4,500	0	0%	
10R000	1720	0000	36	0000	172036	SCHOOL ACTIVITY FEES	CALCU	3,000	2,125	2,100	-900	-30%	
10R000	1720	0000	37	0000	172037	SCHOOL ACTIVITY FEES	PE UN	2,000	495	500	-1,500	-75%	
10R000	1720	0000	38	0000	172038	SCHOOL ACTIVITY FEES	PE LO	1,100	128	500	-600	-55%	
10R000	1720	0000	39	0000	172039	SCHOOL ACTIVITY FEES	PBK B	3,600	5,648	5,600	2,000	56%	
10R000	1720	0000	42	0000	172042	SCHOOL ACTIVITY FEES	GR GW	2,000	2,710	2,700	700	35%	
10R000	1720	0000	43	0000	172043	SCHOOL ACTIVITY FEES	YRBOO	16,000	15,060	15,000	-1,000	-6%	
10R000	1811	0000	00	0000	11810	CURRICULAR MATERIAL FEE		245,000	281,554	281,500	36,500	15%	
10R000	1920	0000	00	0000	11920	CONTRIB & DONAT FR PRIV SOU		5,000	0	5,000	0	0%	
10R000	1933	0000	00	0000	11933	FEES-KID CARE PROGRAM		360,000	392,668	390,000	30,000	8%	

FDTLOC	FUNC	OBJ	SJ	Acct	N FUNC	SJ	2023-24	2023-24	2024-25	Budget	Difference	%INCR	(DECR)
10R000	1935	0000	00	0000	11935	YOUNG EXPLORERS - PRESCHOOL	130,000	130,083	130,000	0	0	0%	
10R000	1---	----	--	----		*REVENUE FROM LOCAL SOURCES	42,339,800	43,146,288	44,712,000	2,372,200	6%		
10R000	3001	0000	00	0000	13110	GENERAL STATE AID	1,052,823	1,057,714	1,058,000	5,177	0	0%	
10R000	3100	0000	00	1200	13232	SPEC EDUC - PRIV FACILITIES	50,500	62,085	62,000	11,500	23%		
10R000	3360	0000	00	8400	13251	LUNCH - FREE	300	369	300	0	0	0%	
10R000	3800	0000	00	0000	13800	STATE LIBRARY GRANT	1,800	1,547	1,500	-300	-17%		
10R000	3---	----	--	----		*REVENUE FR STATE SOURCES	1,105,423	1,121,715	1,121,800	16,377	1%		
10R000	4215	0000	00	8400	14463	SPECIAL MILK	20,000	19,714	20,000	0	0	0%	
10R000	4300	0000	00	0000	14300	TITLE I	122,328	102,594	85,765	-36,563	-30%		
10R000	4600	0000	00	0000	14600	IDEA PART B PRESCHOOL	14,454	10,821	14,454	0	0	0%	
10R000	4620	0000	00	0900	14620	IDEA FLOW THRU/LOW INCIDENC	500,000	499,938	500,000	0	0	0%	
10R000	4901	0000	00	0000	14900	MEDICAID FUNDS / SP. ED.	69,000	562,478	200,000	131,000	190%		
10R000	4909	0000	00	0000		TITLE III - LIPLEPS	21,683	10,921	21,683	0	0	0%	
10R000	4930	0000	00	8700	14475	ESEA TITLE II TEACHER QUALI	60,046	53,928	33,645	-26,401	-44%		
10R000	4998	0000	00	0000	14998	FED-OTHER RESTR GRANTS	132,500	132,454	14,000	-118,500	-89%		
10R000	4---	----	--	----		*REVENUE FROM FEDERAL SOURC	940,011	1,392,848	889,547	-50,464	-5%		
1-----	-----	-----	--	-----		*EDUCATION FUND	44,385,234	45,660,851	46,723,347	2,338,113	5%		

FDTLOC	FUNC	OBJ	SJ	Acct	N FUNC	SJ	2023-24	2023-24	2024-25	Budget	%INCR
							Budget	Actual	Budget	Difference	(DECR)
20R000	1111	0000	00	0000	21111	CURRENT YEAR LEVY	1,720,000	1,780,322	1,825,900	105,900	6%
20R000	1112	0000	00	0000	21112	FIRST PRIOR YEAR LEVY	1,600,000	1,613,443	1,597,900	-2,100	0%
20R000	1510	0000	00	0000	21510	EARNINGS ON INVESTMENTS	23,000	30,516	32,800	9,800	43%
20R000	1910	0000	00	0000	21911	RENTAL OF BUILDING	104,000	106,538	106,500	2,500	2%
20R000	1920	0000	00	0000	21920	CONTRIB & DONAT FR PRIV SOU	27,800	27,781	25,000	-2,800	-10%
20R000	1---	----	--	--	*	REVENUE FROM LOCAL SOURCES	3,474,800	3,558,600	3,588,100	113,300	3%
2-----	-----	-----	--	--	*	OPERATIONS & MAINT FUND	3,474,800	3,558,600	3,588,100	113,300	3%

FDTLOC	FUNC	OBJ	SJ	Acct	N FUNC	SJ	2023-24	2023-24	2024-25	Budget	%INCR
							Budget	Actual	Budget	Difference	(DECR)
40R000	1111	0000	00	0000	41111	CURRENT YEAR LEVY	737,000	762,995	737,200	200	0%
40R000	1112	0000	00	0000	41112	FIRST PRIOR YEAR LEVY	634,300	639,240	646,700	12,400	2%
40R000	1411	0000	00	0000	41411	TRANS FEES FR PUPILS OR PAR	224,000	226,739	240,000	16,000	7%
40R000	1415	0000	00	0000	41415	TRANS FEES FR PUP-COCURR AC	15,000	25,606	27,000	12,000	80%
40R000	1510	0000	00	0000	41510	EARNINGS ON INVESTMENTS	44,000	45,454	48,800	4,800	11%
40R000	1---	----	--	--	*	REVENUE FROM LOCAL SOURCES	1,654,300	1,700,034	1,699,700	45,400	3%
40R000	3500	0000	00	0000	43211	REGULAR TRANSPORTATION	4,500	6,268	10,000	5,500	122%
40R000	3510	0000	00	1200	43212	SPECIAL EDUCATION	685,000	690,288	707,000	22,000	3%
40R000	3---	----	--	--	*	REVENUE FR STATE SOURCES	689,500	696,556	717,000	27,500	4%
4-----	-----	-----	--	--	*	TRANSPORTATION FUND	2,343,800	2,396,590	2,416,700	72,900	3%

FDTLOC	FUNC	OBJ	SJ	Acct	N FUNC	SJ	2023-24	2023-24	2024-25	Budget	%INCR
							Budget	Actual	Budget	Difference	(DECR)
50R000	1151	0000	00	0000	51151	CURRENT YEAR LEVY - SS	405,500	419,647	471,000	65,500	16%
50R000	1152	0000	00	0000	51152	FIRST PRIOR YEAR LEVY - SS	413,500	416,785	412,000	-1,500	0%
50R000	1510	0000	00	0000	51510	EARNINGS ON INVESTMENTS	13,500	13,815	14,800	1,300	10%
50R000	1---	----	--	--		*REVENUE FROM LOCAL SOURCES	832,500	850,247	897,800	65,300	8%
51R000	1111	0000	00	0000	511111	CURRENT YEAR LEVY	364,000	376,411	221,800	-142,200	-39%
51R000	1112	0000	00	0000	511112	FIRST PRIOR YEAR LEVY	370,000	373,316	368,800	-1,200	0%
51R000	1231	0000	00	0000		PPR TAX - CURRENT YEAR	25,000	25,000	25,000	0	0%
51R000	1510	0000	00	0000		EARNINGS ON INVESTMENTS	42,000	40,815	43,800	1,800	4%
51R000	1---	----	--	--		*REVENUE FROM LOCAL SOURCES	801,000	815,542	659,400	-141,600	-18%
5-----	-----	-----	--	--		*SOCIAL SECURITY FUND	1,633,500	1,665,789	1,557,200	-76,300	-5%

<u>FDTLOC</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SJ</u>	<u>Acct</u>	<u>N FUNC</u>	<u>SJ</u>	<u>2023-24 Budget</u>	<u>2023-24 Actual</u>	<u>2024-25 Budget</u>	<u>Budget Difference</u>	<u>%INCR (DECR)</u>
60R000	7800	0000	00	0000	TRANSFER TO CAPITAL	PROJEC	708,500	537,004	1,436,500	728,000	103%
60R000	7---	----	--	----	*TRANSFERS		708,500	537,004	1,436,500	728,000	103%
6-----	-----	-----	--	-----	*CAPITAL PROJECTS FND		708,500	537,004	1,436,500	728,000	103%

<u>FDTLOC</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SJ</u>	<u>Acct</u>	<u>N FUNC</u>	<u>SJ</u>	<u>2023-24 Budget</u>	<u>2023-24 Actual</u>	<u>2024-25 Budget</u>	<u>Budget Difference</u>	<u>%INCR (DECR)</u>
70R000	1510	0000	00	0000	71510	EARNINGS ON INVESTMENTS	400,000	378,164	406,500	6,500	2%
70R000	1---	----	--	--		*REVENUE FROM LOCAL SOURCES	400,000	378,164	406,500	6,500	2%
7-----	----	----	--	--		*WORKING CASH FUND	400,000	378,164	406,500	6,500	2%

<u>FDTLOC</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SJ</u>	<u>Acct</u>	<u>N</u>	<u>FUNC</u>	<u>SJ</u>	2023-24	2023-24	2024-25	Budget	%INCR
								Budget	Actual	Budget	Difference	(DECR)
								52,945,834	54,196,998	56,128,347	3,182,513	6%

Grand Revenue Totals

Number of Accounts: 53

***** End of report *****

EXPENDITURES

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/	
				Acct No	Description	Budget	Actual	Budget	(DECR)		
1110				ELEMENTARY							
10E000	1110	1112	20	0000	111112	FT TEACHER SALARIES	25,000	31,832	33,200	8,200	33%
10E020	1110	1112	20	0000	111122	FT TEACHER SALARIES-NBJH	5,100,000	5,032,226	5,246,100	146,100	3%
10E030	1110	1112	20	0000	111123	FT TEACHER SALARIES-MB	3,500,000	3,477,682	3,625,500	125,500	4%
10E040	1110	1112	20	0000	111124	FT TEACHER SALARIES-WM	2,600,000	2,564,725	2,673,800	73,800	3%
10E050	1110	1112	20	0000	111125	FT TEACHER SALARIES-GB	3,110,000	3,103,352	3,235,300	125,300	4%
10E000	1110	1114	40	0000	111114	FT AIDE SALARIES	12,000	10,948	11,400	-600	-5%
10E030	1110	1114	40	0000	111143	FT AIDE SALARIES-MB	125,000	123,211	128,200	3,200	3%
10E040	1110	1114	40	0000	111144	FT AIDE SALARIES-WM	62,000	63,163	65,700	3,700	6%
10E050	1110	1114	40	0000	111145	FT AIDE SALARIES-GB	84,000	80,863	84,100	100	0%
10E000	1110	1154	20	0000		PT TEACHERS SALARIES-Aide Su	20,000	22,945	24,000	4,000	20%
10E000	1110	1154	40	0000	111154	PT AIDE SALARIES	86,700	78,407	81,500	-5,200	-6%
10E020	1110	1154	40	0000	111542	PT AIDE SALARIES-NBJH	0	72	0	0	0%
10E030	1110	1154	40	0000	111543	PT AIDE SALARIES-MB	275,000	261,609	272,100	-2,900	-1%
10E040	1110	1154	40	0000	111544	PT AIDE SALARIES-WM	205,000	205,924	214,200	9,200	4%
10E050	1110	1154	40	0000	111545	PT AIDE SALARIES-GB	233,000	226,304	235,500	2,500	1%
10E000	1110	1160	40	0000	111160	COMPUTER TECH	141,000	137,735	143,200	2,200	2%
10E020	1110	1160	40	0000	111162	COMPUTER TECH-NBJH	53,000	51,289	53,300	300	1%
10E030	1110	1160	40	0000	111163	COMPUTER TECH-MB	62,500	62,035	64,500	2,000	3%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1110				ELEMENTARY						
10E040	1110	1160	40	0000	111164 COMPUTER TECH-WM	48,700	48,978	51,000	2,300	5%
10E050	1110	1160	40	0000	111165 COMPUTER TECH-GB	45,700	41,685	43,400	-2,300	-5%
10E000	1110	1220	20	0000	Extra Duties - District Wide	0	4,462	4,700	4,700	0%
10E000	1110	1220	40	0000	Support Extra Duties - Dist	4,500	8,825	9,200	4,700	104%
10E020	1110	1220	20	0000	Extra Duty Earnings-NBJH	55,000	79,702	83,100	28,100	51%
10E020	1110	1220	40	0000	Support Staff Extra Duties-J	17,000	19,001	19,900	2,900	17%
10E030	1110	1220	20	0000	Extra Duty Earnings-MB	43,500	49,283	51,400	7,900	18%
10E030	1110	1220	40	0000	Support Staff Extra Duties-M	81,500	73,034	76,100	-5,400	-7%
10E040	1110	1220	20	0000	Extra Duty Earnings-WM	27,000	43,246	45,100	18,100	67%
10E040	1110	1220	40	0000	Support Extra Duties-WM	50,000	46,849	48,800	-1,200	-2%
10E050	1110	1220	20	0000	Extra Duty Earnings-GB	26,000	43,092	44,900	18,900	73%
10E050	1110	1220	40	0000	Support Staff Extra Duties-G	76,000	75,210	78,400	2,400	3%
10E000	1110	1270	20	0000	111172 SUBSTITUTE TEACHER SALARIES	475,000	457,730	477,000	2,000	0%
10E000	1110	1270	40	0000	111174 Substitute Aide Salaries	16,300	23,785	25,000	8,700	53%
10E020	1110	1270	20	0000		1,000	1,118	1,200	200	20%
10E030	1110	1270	20	0000		2,200	1,594	1,700	-500	-23%
10E030	1110	1270	40	0000		2,500	2,025	2,100	-400	-16%
10E040	1110	1270	20	0000		1,400	1,069	1,100	-300	-21%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	(DECR)	
1110				ELEMENTARY						
10E040	1110	1270	40	0000		0	135	0	0	0%
10E050	1110	1270	20	0000		0	68	0	0	0%
10E050	1110	1270	40	0000		0	270	0	0	0%
10E000	1110	2100	00	0000	EMP TRS-THIS	24,000	5,664	5,900	-18,100	-75%
10E020	1110	2100	00	0000	EMP TRS-THIS	61,000	63,888	66,600	5,600	9%
10E030	1110	2100	00	0000	EMP TRS-THIS	45,800	44,089	46,000	200	0%
10E040	1110	2100	00	0000	EMP TRS-THIS	33,000	32,602	34,000	1,000	3%
10E050	1110	2100	00	0000	EMP TRS-THIS	37,000	39,342	41,000	4,000	11%
10E000	1110	2102	00	0000	TRIP RETIREMENT BENEFIT	70,000	70,017	73,000	3,000	4%
10E000	1110	2170	00	0000	111217 RETIREMENT BENEFIT	8,500	8,500	8,850	350	4%
10E000	1110	2210	00	0000	111221 LIFE INSURANCE	12,000	10,613	11,050	-950	-8%
10E020	1110	2210	00	0000	LIFE INSURANCE	2,800	3,402	3,550	750	27%
10E030	1110	2210	00	0000	LIFE INSURANCE	2,800	2,635	2,750	-50	-2%
10E040	1110	2210	00	0000	LIFE INSURANCE	2,000	1,759	1,850	-150	-8%
10E050	1110	2210	00	0000	LIFE INSURANCE	2,300	2,148	2,250	-50	-2%
10E000	1110	2220	00	0000	111222 MEDICAL INSURANCE	150,000	226,797	247,200	97,200	65%
10E020	1110	2220	00	0000	MEDICAL INSURANCE	792,000	830,113	904,800	112,800	14%
10E030	1110	2220	00	0000	MEDICAL INSURANCE	768,000	739,114	805,650	37,650	5%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1110				ELEMENTARY						
10E040	1110	2220	00 0000		MEDICAL INSURANCE	556,500	537,608	586,000	29,500	5%
10E050	1110	2220	00 0000		MEDICAL INSURANCE	545,000	531,737	579,600	34,600	6%
10E000	1110	2221	00 0000	112221	FLEXI-BENEFIT FEES	6,000	5,094	5,550	-450	-8%
10E000	1110	2230	00 0000	111223	DENTAL INSURANCE	0	24,094	26,200	26,200	0%
10E020	1110	2230	00 0000		DENTAL INSURANCE	28,700	29,512	32,100	3,400	12%
10E030	1110	2230	00 0000		DENTAL INSURANCE	25,500	24,886	27,100	1,600	6%
10E040	1110	2230	00 0000		DENTAL INSURANCE	20,000	20,061	21,850	1,850	9%
10E050	1110	2230	00 0000		DENTAL INSURANCE	21,000	20,406	22,200	1,200	6%
10E000	1110	2240	00 0000	111224	DISABILITY INSURANCE	106,700	115,275	120,200	13,500	13%
10E000	1110	2250	00 0000	111225	VISION CARE INSURANCE	3,000	3,698	3,700	700	23%
10E020	1110	2250	00 0000		VISION CARE INSURANCE	5,400	5,581	5,600	200	4%
10E030	1110	2250	00 0000		Vision Insurance	4,600	4,545	4,550	-50	-1%
10E040	1110	2250	00 0000		Vision Insurance	3,800	3,638	3,650	-150	-4%
10E050	1110	2250	00 0000		Vision Insurance	4,000	4,365	4,350	350	9%
10E000	1110	2260	00 0000	111226	EAP-TPA-403B FEES	1,300	1,001	1,000	-300	-23%
10E000	1110	2280	00 0000	11228	50% REIMB PROF MEMBERSHIP DU	8,000	2,825	8,000	0	0%
10E000	1110	3232	00 0000	111321	REPAIRS TECHNOLOGY	1,000	0	1,000	0	0%
10E000	1110	3253	00 0000	11153	COPIER RENTAL/MAINT	132,500	119,869	125,000	-7,500	-6%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)	
				Acct No	Description						
1110				ELEMENTARY							
10E000	1110	3320	00	0000	11133	Instructional Field Trips	26,250	19,791	27,975	1,725	7%
10E000	1110	3900	00	0000	11139	OTHER PURCHASED SERVICE	88,000	89,680	90,000	2,000	2%
10E040	1110	3900	00	4300	113944	Title I-Purch Srv-WM	0	2,312	2,315	2,315	0%
10E000	1110	3903	00	0000	111393	TECH AND CURRIC DIGITAL SUBS	280,000	281,050	190,000	-90,000	-32%
10E000	1110	3903	00	4998		Tech - ESSER III	21,600	22,466	0	-21,600	-100%
10E000	1110	3920	00	0000	111392	Curricular Subscriptions	0	0	105,000	105,000	0%
10E000	1110	4100	00	0000	11141	SUPPLIES	70,000	74,977	75,000	5,000	7%
10E030	1110	4100	00	4300	131443	Title I-Supplies-MB	0	-534	0	0	0%
10E040	1110	4100	00	4300	141443	Title I-Supplies-WM	0	1,277	0	0	0%
10E000	1110	4103	00	0000	11143	SUPPLIES - TECHNOLOGY	55,000	23,127	35,000	-20,000	-36%
10E000	1110	4104	00	4300	114104	Title I Homeless	575	883	575	0	0%
10E020	1110	4105	00	4300	1241543	Title I Interventions - NBJH	4,313	0	4,315	2	0%
10E040	1110	4105	00	4300	1441543	Title I WM Interventions	687	60	690	3	0%
10E020	1110	4106	00	4300	1241643	Title I NBJH Leveled Literac	3,500	0	3,500	0	0%
10E040	1110	4106	00	4300	1441643	Title I WM Leveled Literacy	1,000	0	1,000	0	0%
10E000	1110	4110	00	0000	12141	SUPPLIES - JH	89,670	86,101	75,980	-13,690	-15%
Bdg Year	Bdg Type	Budget Detail Description							Amount		
2024-2025	Original Budget	Per Pupil Allocation							45,080.00		
2024-2025	Original Budget	Yearbook							15,000.00		
2024-2025	Original Budget	Paperbacks							5,600.00		
2024-2025	Original Budget	Student Planners							4,500.00		
2024-2025	Original Budget	Grad Gowns							2,700.00		
2024-2025	Original Budget	Calculators							2,100.00		
2024-2025	Original Budget	PE Uniforms and Locks							1,000.00		

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1110				ELEMENTARY						
10E020	1110	4110	03	0000	1214103 ART SUPPLIES - NBJH	3,500	3,529	3,500	0	0%
10E020	1110	4110	11	0000	1214111 DRAMA SUPPLIES - NBJH	400	22	500	100	25%
10E020	1110	4110	12	0000	1214112 MUSIC SUPPLIES - NBJH	600	311	600	0	0%
10E020	1110	4110	13	0000	1214113 PE SUPPLIES - NBJH	6,000	5,221	6,500	500	8%
10E020	1110	4110	15	0000	1214115 SCIENCE SUPPLIES - NBJH	7,000	6,541	6,000	-1,000	-14%
10E020	1110	4110	17	0000	111147 STUDENT COUNCIL SUPPLIES	800	193	800	0	0%
10E020	1110	4110	18	0000	1214118 STUDENT SERVICES SUPPLIES	2,880	2,039	2,380	-500	-17%
10E020	1110	4110	19	0000	1214119 INSTRUCTIONAL SUPPORT SUPPLI	720	241	720	0	0%
10E020	1110	4110	21	0000	1214121 FRENCH SUPPLIES - NBJH	400	219	500	100	25%
10E020	1110	4110	22	0000	1214122 HEALTH ED SUPPLIES - NBJH	1,500	1,249	1,500	0	0%
10E020	1110	4110	23	0000	1214123 CHOIR	0	1,294	1,300	1,300	0%
10E020	1110	4110	24	0000	1214124 INDUSTRIAL ARTS SUPPLIES	11,000	9,483	9,000	-2,000	-18%
10E020	1110	4110	25	0000	1214125 INSTRUMENTAL MUSIC SUPPLIES	1,500	1,356	1,500	0	0%
10E020	1110	4110	26	0000	1214126 SUPPLIES - ATHLETICS NBJH	0	-44	0	0	0%
10E020	1110	4110	27	0000	1214127 LANGUAGE ARTS SUPPLIES	2,400	1,806	2,400	0	0%
10E020	1110	4110	29	0000	1214129 MATH SUPPLIES - NBJH	2,160	2,136	2,160	0	0%
10E020	1110	4110	30	0000	1214130 SUPPORT SVCS	0	17	0	0	0%
10E020	1110	4110	31	0000	1214131 SOCIAL SCIENCE SUPPLIES	1,500	1,070	1,500	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1110				ELEMENTARY						
10E020	1110	4110	32 0000	1214132	SPANISH SUPPLIES	1,250	870	1,200	-50	-4%
10E020	1110	4110	34 0000	1214134	S.T.E.M. CLASS	4,500	4,166	4,500	0	0%
10E000	1110	4111	00 0000	13141	SUPPLIES - MB	29,500	22,498	31,920	2,420	8%
10E030	1110	4111	03 0000		ART SUPPLIES - MB	1,919	1,918	2,280	361	19%
10E030	1110	4111	04 0000		KDG SUPPLIES - MB	774	750	900	126	16%
10E030	1110	4111	05 0000		1ST GR SUPPLIES MB	968	1,046	900	-68	-7%
10E030	1110	4111	06 0000		2ND GR SUPPLIES MB	774	664	1,125	351	45%
10E030	1110	4111	07 0000		3RD GR SUPPLIES MB	774	682	900	126	16%
10E030	1110	4111	08 0000		4TH GR SUPPLIES - MB	774	663	675	-99	-13%
10E030	1110	4111	09 0000		5TH GR SUPPLIES MB	581	677	900	319	55%
10E030	1110	4111	11 0000		PERFORMANCE SUPPLIES - MB	1,163	1,028	1,200	37	3%
10E030	1110	4111	12 0000		MUSIC SUPPLIES - MB	970	960	1,025	55	6%
10E030	1110	4111	13 0000		PE/RECESS SUPPLIES MB	1,616	1,132	1,825	209	13%
10E030	1110	4111	14 0000		PROF DEV SUPPLIES - MB	646	0	650	4	1%
10E030	1110	4111	15 0000		SCIENCE SUPPLIES - MB	1,334	1,405	1,370	36	3%
10E030	1110	4111	16 0000		RECESS SUPPLIES-MB	369	181	375	6	2%
10E030	1110	4111	29 0000		Math Supplies - MB	500	203	500	0	0%
10E030	1110	4111	33 0000		WORLD LANGUAGE SUPPLIES	387	195	400	13	3%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)	
				Acct No	Description						
1110				ELEMENTARY							
10E000	1110	4112	00	0000	14141	SUPPLIES - WM	29,500	23,430	29,260	-240	-1%
10E040	1110	4112	03	0000		ART SUPPLIES-WM	1,436	1,433	1,565	129	9%
10E040	1110	4112	04	0000		KDG SUPPLIES - WM	387	387	450	63	16%
10E040	1110	4112	05	0000		1ST GR SUPPLIES - WM	581	558	450	-131	-23%
10E040	1110	4112	06	0000		2ND GR SUPPLIES - WM	387	387	900	513	133%
10E040	1110	4112	07	0000		3RD GR SUPPLIES WM	581	581	450	-131	-23%
10E040	1110	4112	08	0000		4TH GR SUPPLIES - WM	774	809	675	-99	-13%
10E040	1110	4112	09	0000		5TH GR SUPPLIES - WM	581	535	675	94	16%
10E040	1110	4112	11	0000		PERFORMANCE SUPPLIES - WM	1,163	1,075	1,200	37	3%
10E040	1110	4112	12	0000		MUSIC SUPPLIES - WM	1,052	1,117	1,025	-27	-3%
10E040	1110	4112	13	0000		PE/RECESS SUPPLIES WM	1,616	1,509	1,670	54	3%
10E040	1110	4112	14	0000		PROF DEV SUPPLIES - WM	646	548	650	4	1%
10E040	1110	4112	15	0000		SCIENCE SUPPLIES - WM	1,334	1,329	1,255	-79	-6%
10E040	1110	4112	16	0000		RECESS SUPPLIES - WM	369	243	375	6	2%
10E040	1110	4112	29	0000		Math Supplies - WM	500	498	500	0	0%
10E040	1110	4112	33	0000		WORLD LANGUAGE SUPPLIES	387	387	400	13	3%
10E000	1110	4113	00	0000	15141	SUPPLIES - GB	22,800	22,534	24,290	1,490	7%
10E050	1110	4113	03	0000	151413	ART SUPPLIES - GB	1,479	1,204	1,735	256	17%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)	
				Acct No	Description						
1110					ELEMENTARY						
10E050	1110	4113	04	0000	151414	KINDERGARTEN SUPPLIES	581	544	675	94	16%
10E050	1110	4113	05	0000	151415	1ST GRADE SUPPLIES	774	865	675	-99	-13%
10E050	1110	4113	06	0000	151416	2ND GRADE SUPPLIES	581	803	900	319	55%
10E050	1110	4113	07	0000	151417	3RD GRADE SUPPLIES	581	467	675	94	16%
10E050	1110	4113	08	0000	151418	4TH GRADE SUPPLIES	774	638	675	-99	-13%
10E050	1110	4113	09	0000	151419	5TH GRADE SUPPLIES	581	957	900	319	55%
10E050	1110	4113	11	0000	1514111	PERFORMANCE SUPPLIES	1,163	1,137	1,200	37	3%
10E050	1110	4113	12	0000	1514112	MUSIC SUPPLIES - GB	747	255	780	33	4%
10E050	1110	4113	13	0000	1514113	PE SUPPLIES	1,246	1,231	1,390	144	12%
10E050	1110	4113	14	0000	1514114	PROFESSIONAL DEV - GB	646	675	650	4	1%
10E050	1110	4113	15	0000	1514115	SCIENCE - GB	1,028	1,491	1,370	342	33%
10E050	1110	4113	16	0000	1514116	RECESS SUPPLIES	369	369	375	6	2%
10E050	1110	4113	29	0000		Math Supplies - GB	500	640	500	0	0%
10E050	1110	4113	33	0000		WORLD LANGUAGE SUPPLIES	387	352	400	13	3%
10E020	1110	4120	00	0000	1214120	TONER SUPPLIES - NBJH	11,000	7,478	9,000	-2,000	-18%
10E030	1110	4120	00	0000	1314120	TONER SUPPLIES - MB	7,000	549	5,500	-1,500	-21%
10E040	1110	4120	00	0000	1414120	TONER SUPPLIES - WM	9,000	7,766	9,000	0	0%
10E050	1110	4120	00	0000	1514120	TONER SUPPLIES - GB	7,500	4,873	7,500	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1110				ELEMENTARY						
10E000	1110	4200	00	0000	11142 TEXTBOOKS	300,000	189,408	250,000	-50,000	-17%
10E000	1110	5401	00	0000	111541 EQUIPMENT TECHNOLOGY	5,550	5,537	15,000	9,450	170%
10E000	1110	7400	00	0000	11174 NON-CAPITALIZED EQUIPMENT	25,000	9,203	45,000	20,000	80%
10E000	1110	7401	00	0000	111741 TECH NON-CAPITALIZED EQUIP	550,000	535,613	775,000	225,000	41%
10E		111-	----			21,874,035	21,596,687	22,987,345	1,113,310	5%
1220										
10E000	1225	1112	20	0000	1225112 ECP Teacher Salaries	410,000	409,236	426,700	16,700	4%
10E000	1225	1114	40	0000	1225114 ECP Aides Salaries	187,500	181,610	188,900	1,400	1%
10E000	1225	1154	40	0000		0	135	0	0	0%
10E000	1225	1270	20	0000		0	338	0	0	0%
10E000	1225	1270	40	0000		0	2,835	3,000	3,000	0%
10E000	1225	2100	00	0000	Emp TRS-THIS	5,150	5,127	5,350	200	4%
10E000	1225	2210	00	0000	Life Insurance	800	700	750	-50	-6%
10E000	1225	2220	00	0000	Medical Insurance	190,000	175,466	191,250	1,250	1%
10E000	1225	2230	00	0000	Dental Insurances	6,500	6,280	6,850	350	5%
10E000	1225	2250	00	0000	Vision Insurance	1,300	1,231	1,250	-50	-4%
10E000	1225	3900	00	0000	1122539 EARLY CHILDHOOD PURCH. SVCS.	19,000	19,370	19,000	0	0%
10E000	1225	3900	00	4998	ARP-IDEA PK Purch Srv	0	8,380	0	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)	
				Acct No	Description						
1220											
10E000	1225	4100	00	0000	1122541	EARLY CHILDHOOD SUPPLIES	19,000	15,087	19,000	0	0%
10E000	1225	4100	00	4600	112254	IDEA PRESCHOOL SUPPLIES	13,339	16	13,340	1	0%
10E000	1225	7400	00	0000	1122574	EARLY CHILDHOOD NON-CAP EQUI	5,000	4,270	5,000	0	0%
10E	122-	----					857,589	830,081	880,390	22,801	3%
1260		Special Ed Programs	k-8								
10E000	1260	1112	20	1200	126212	TEACHER SALARIES	89,500	146,578	152,800	63,300	71%
10E020	1260	1112	20	0000	126222	FT TEACHER SALARIES-NBJH	874,000	858,331	970,000	96,000	11%
10E030	1260	1112	20	0000	126223	FT TEACHER SALARIES-MB	411,000	410,603	503,060	92,060	22%
10E040	1260	1112	20	0000	126224	FT TEACHER SALARIES-WM	315,000	309,470	397,700	82,700	26%
10E050	1260	1112	20	0000	126225	FT TEACHER SALARIES-GB	608,500	602,461	778,070	169,570	28%
10E000	1260	1114	40	1200	126214	FT AIDE SALARIES	0	24,867	25,900	25,900	0%
10E020	1260	1114	40	0000	126242	FT AIDE SALARIES-NBJH	610,000	608,638	633,000	23,000	4%
10E030	1260	1114	40	0000	126243	FT AIDE SALARIES-MB	237,000	236,949	246,400	9,400	4%
10E040	1260	1114	40	0000	126244	FT AIDE SALARIES-WM	110,000	113,467	118,000	8,000	7%
10E050	1260	1114	40	0000	126245	FT AIDE SALARIES-GB	325,000	334,691	348,100	23,100	7%
10E000	1260	1152	20	1200	126252	PT TEACHER SALARIES	0	464	500	500	0%
10E030	1260	1154	40	0000	1262543	PT AIDE SALARIES-MB	18,000	14,509	15,100	-2,900	-16%
10E040	1260	1154	40	0000	1262544	PT AIDE SALARIES-WM	0	270	500	500	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1260				Special Ed Programs k-8						
10E050	1260	1154	40 0000	1262545	PT AIDE SALARIES-GB	13,000	14,124	14,700	1,700	13%
10E000	1260	1270	20 1200	126272	SUBSTITUTE TEACHER SALARIES	0	318	0	0	0%
10E020	1260	1270	20 0000			1,400	1,012	1,000	-400	-29%
10E020	1260	1270	40 0000			0	743	1,000	1,000	0%
10E050	1260	1270	20 0000			500	270	0	-500	-100%
10E050	1260	1270	40 0000			0	945	1,000	1,000	0%
10E000	1260	2100	00 1200	EMP TRS-THIS		1,200	572	600	-600	-50%
10E020	1260	2100	00 0000	EMP TRS-THIS		10,000	10,757	11,200	1,200	12%
10E030	1260	2100	00 0000	EMP TRS-THIS		5,000	5,133	5,350	350	7%
10E040	1260	2100	00 0000	EMP TRS-THIS		5,000	3,868	4,050	-950	-19%
10E050	1260	2100	00 0000	EMP TRS-THIS		5,700	7,531	7,850	2,150	38%
10E000	1260	2210	00 1200	LIFE INSURANCE		70	60	50	-20	-29%
10E020	1260	2210	00 0000	LIFE INSURANCE		1,700	1,701	1,800	100	6%
10E030	1260	2210	00 0000	LIFE INSURANCE		700	613	650	-50	-7%
10E040	1260	2210	00 0000	LIFE INSURANCE		600	385	400	-200	-33%
10E050	1260	2210	00 0000	LIFE INSURANCE		800	988	1,050	250	31%
10E000	1260	2220	00 1200	MEDICAL INSURANCE		11,500	22,649	24,700	13,200	115%
10E020	1260	2220	00 0000	MEDICAL INSURANCE		402,000	410,504	447,450	45,450	11%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1260				Special Ed Programs k-8						
10E030	1260	2220	00 0000	MEDICAL INSURANCE		179,000	176,761	192,650	13,650	8%
10E040	1260	2220	00 0000	MEDICAL INSURANCE		126,500	118,254	128,900	2,400	2%
10E050	1260	2220	00 0000	MEDICAL INSURANCE		169,000	208,360	227,100	58,100	34%
10E000	1260	2230	00 1200	DENTAL INSURANCE		100	654	700	600	600%
10E020	1260	2230	00 0000	DENTAL INSURANCE		15,500	15,944	17,350	1,850	12%
10E030	1260	2230	00 0000	DENTAL INSURANCE		5,400	5,739	6,250	850	16%
10E040	1260	2230	00 0000	DENTAL INSURANCE		5,200	4,095	4,450	-750	-14%
10E050	1260	2230	00 0000	DENTAL INSURANCE		5,600	7,274	7,900	2,300	41%
10E000	1260	2250	00 1200	Vision Insurance		50	133	150	100	200%
10E020	1260	2250	00 0000	Vision Insurance		3,000	3,064	3,100	100	3%
10E030	1260	2250	00 0000	Vision Insurance		1,000	993	1,000	0	0%
10E040	1260	2250	00 0000	Vision Insurance		850	778	800	-50	-6%
10E050	1260	2250	00 0000	Vision Insurance		1,150	1,371	1,400	250	22%
10E000	1260	3900	00 1200	112639 Special Ed k-8 Purch Serv		127,000	116,596	127,000	0	0%
10E000	1260	4100	00 0900	126419 IDEA Supplies K-8		0	3,332	0	0	0%
10E000	1260	4100	00 1200	112641 SUPPLIES		25,000	25,670	25,000	0	0%
10E030	1260	4100	00 1200	13126 SPEC ED SUPPLIES-MB		1,386	1,254	1,390	4	0%
10E040	1260	4100	00 1200	14126 SPEC ED SUPPLIES- WM		1,512	1,464	1,500	-12	-1%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)	
				Acct No	Description						
1260				Special Ed Programs	k-8						
10E050	1260	4100	00	1200	15126	SPEC ED SUPPLIES - GB	1,512	924	1,500	-12	-1%
10E000	1260	8001	00	1200	112680	TUITION - PRIV FAC/RESIDENTI	475,000	365,586	385,000	-90,000	-19%
10E	126-	----					5,200,930	5,201,717	5,845,120	644,190	12%
1510						BAND & ORCHESTRA					
10E020	1510	1112	20	0000	151122	Band & Orchestra Salaries-NB	341,000	333,422	385,100	44,100	13%
10E030	1510	1112	20	0000	151123	Band & Orchestra Salaries-MB	171,500	160,540	176,775	5,275	3%
10E040	1510	1112	20	0000	151124	Band & Orchestra Salaries-WM	171,500	160,539	176,775	5,275	3%
10E050	1510	1112	20	0000	151125	Band & Orchestra Salaries-GB	208,000	194,797	212,475	4,475	2%
10E020	1510	1154	40	0000	151142	PT Band & Orchestra Aide Sal	56,000	53,001	55,000	-1,000	-2%
10E020	1510	2100	00	0000		EMP TRS-THIS	4,000	4,167	4,350	350	9%
10E030	1510	2100	00	0000		EMP TRS-THIS	2,000	2,007	2,100	100	5%
10E040	1510	2100	00	0000		EMP TRS-THIS	2,000	2,007	2,100	100	5%
10E050	1510	2100	00	0000		EMP TRS-THIS	2,400	2,435	2,550	150	6%
10E020	1510	2210	00	0000		LIFE INSURANCE	200	180	200	0	0%
10E030	1510	2210	00	0000		LIFE INSURANCE	110	102	100	-10	-9%
10E040	1510	2210	00	0000		LIFE INSURANCE	100	100	100	0	0%
10E050	1510	2210	00	0000		LIFE INSURANCE	150	124	150	0	0%
10E020	1510	2220	00	0000		MEDICAL INSURANCE	40,000	37,754	41,150	1,150	3%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1510				BAND & ORCHESTRA						
10E030	1510	2220	00 0000		MEDICAL INSURANCE	18,500	20,400	22,250	3,750	20%
10E040	1510	2220	00 0000		MEDICAL INSURANCE	18,500	20,399	22,250	3,750	20%
10E050	1510	2220	00 0000		MEDICAL INSURANCE	21,500	23,444	25,550	4,050	19%
10E020	1510	2230	00 0000		DENTAL INSURANCE	1,500	1,510	1,650	150	10%
10E030	1510	2230	00 0000		DENTAL INSURANCE	900	863	950	50	6%
10E040	1510	2230	00 0000		DENTAL INSURANCE	900	863	950	50	6%
10E050	1510	2230	00 0000		DENTAL INSURANCE	1,100	1,079	1,200	100	9%
10E020	1510	2250	00 0000		Vision Insurance	350	355	350	0	0%
10E030	1510	2250	00 0000		Vision Insurance	200	198	200	0	0%
10E040	1510	2250	00 0000		Vision Insurance	200	199	200	0	0%
10E050	1510	2250	00 0000		Vision Insurance	250	241	250	0	0%
10E000	1510	3230	01 0000	115321	BAND - REPAIRS & MAINTENANCE	5,000	4,831	5,000	0	0%
10E000	1510	3230	02 0000	115322	ORCHESTRA-REPAIRS & MAINT.	5,000	3,648	5,000	0	0%
10E000	1510	3252	02 0000	115522	ORCHESTRA- RENT EQUIP	2,000	900	2,000	0	0%
10E000	1510	3900	00 0000	11539	OTHER PURCHASED SERVICES	1,500	773	1,500	0	0%
10E000	1510	4100	00 0000	11541	SUPPLIES	0	97	0	0	0%
10E000	1510	4100	01 0000	115411	BAND SUPPLIES	6,500	7,100	6,500	0	0%
10E000	1510	4100	02 0000	115412	ORCHESTRA SUPPLIES	6,500	676	6,500	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1510				BAND & ORCHESTRA						
10E000	1510	7400	01 0000	115741	BAND NON-CAP EQUIP	0	400	0	0	0%
10E000	1510	7400	02 0000	115742	ORCHESTRA NON-CAP EQUIP	7,000	6,325	7,000	0	0%
10E	151-	----				1,096,360	1,045,476	1,168,225	71,865	7%
1600				SUMMER SCHOOL PROGRAMS						
10E000	1609	1152	20 0600	116912	PT TEACHER SALARIES	157,000	152,752	159,300	2,300	1%
10E000	1609	1155	50 0600	116955	PT SECRETARIAL SALARIES	2,200	2,172	2,300	100	5%
10E000	1609	2100	00 0600		EMP TRS-THIS	2,000	1,861	1,950	-50	-3%
10E000	1609	3900	00 0600	116939	OTHER PURCHASED SERVICES	15,000	13,999	15,000	0	0%
10E000	1609	4100	00 0600	116941	SUM SCH-SUPPLIES	15,000	11,415	15,000	0	0%
10E	160-	----				191,200	182,199	193,550	2,350	1%
1650				Gifted/Talented Program						
10E020	1650	1112	20 2500	1165122	FT Teacher Salaries-NBJH	101,000	98,621	102,800	1,800	2%
10E030	1650	1112	20 2500	1165123	FT Teacher Salaries-MB	120,000	119,803	125,500	5,500	5%
10E040	1650	1112	20 2500	1165124	FT Teacher Salaries-WM	80,000	79,174	82,500	2,500	3%
10E050	1650	1112	20 2500	1165125	FT Teacher Salaries-GB	106,000	105,525	110,000	4,000	4%
10E020	1650	2100	00 2500		EMP TRS-THIS	1,200	1,233	1,300	100	8%
10E030	1650	2100	00 2500		EMP TRS-THIS	1,450	1,498	1,550	100	7%
10E040	1650	2100	00 2500		EMP TRS-THIS	950	990	1,050	100	11%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1650					Gifted/Talented Program					
10E050	1650	2100	00	2500	EMP TRS-THIS	1,300	1,319	1,400	100	8%
10E020	1650	2210	00	2500	LIFE INSURANCE	70	63	50	-20	-29%
10E030	1650	2210	00	2500	LIFE INSURANCE	70	63	100	30	43%
10E040	1650	2210	00	2500	LIFE INSURANCE	70	63	50	-20	-29%
10E050	1650	2210	00	2500	LIFE INSURANCE	70	63	50	-20	-29%
10E020	1650	2220	00	2500	MEDICAL INSURANCE	16,000	15,224	16,600	600	4%
10E030	1650	2220	00	2500	MEDICAL INSURANCE	13,500	13,175	14,350	850	6%
10E040	1650	2220	00	2500	MEDICAL INSURANCE	23,000	23,624	25,750	2,750	12%
10E050	1650	2220	00	2500	MEDICAL INSURANCE	13,500	13,175	14,350	850	6%
10E020	1650	2230	00	2500	DENTAL INSURANCE	700	682	750	50	7%
10E030	1650	2230	00	2500	DENTAL INSURANCE	550	528	600	50	9%
10E040	1650	2230	00	2500	DENTAL INSURANCE	650	682	750	100	15%
10E050	1650	2230	00	2500	DENTAL INSURANCE	500	682	750	250	50%
10E020	1650	2250	00	2500	Vision Insurance	150	138	150	0	0%
10E030	1650	2250	00	2500	Vision Insurance	100	100	100	0	0%
10E040	1650	2250	00	2500	Vision Insurance	150	138	150	0	0%
10E050	1650	2250	00	2500	Vision Insurance	150	138	150	0	0%
10E000	1650	3320	00	0000	G/T Prof Dev	1,000	0	1,000	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1650					Gifted/Talented Program					
10E000	1650	3900	00	0000	116539 PURCH SVCS - GIFTED	3,000	2,005	3,000	0	0%
10E000	1650	4100	00	0000	116541 SUPPLIES	1,200	0	1,200	0	0%
10E030	1650	4100	00	0000	G/T SUPPLIES - MB	194	183	200	6	3%
10E040	1650	4100	00	0000	G/T SUPPLIES-WM	194	193	200	6	3%
10E050	1650	4100	00	0000	G/T SUPPLIES - GB	194	120	200	6	3%
10E	165-	----				486,912	479,202	506,600	19,688	4%
1800					BILINGUAL PROGRAMS					
10E000	1800	1112	20	0000	118112 EL Salaries	103,500	103,395	107,800	4,300	4%
10E020	1800	1112	20	0000	1181122 EL Salaries-NBJH	102,500	100,708	105,000	2,500	2%
10E030	1800	1112	20	0000	1181123 EL Salaries-MB	162,000	160,740	167,600	5,600	3%
10E040	1800	1112	20	0000	1181124 EL Salaries-WM	155,000	154,924	161,500	6,500	4%
10E050	1800	1112	20	0000	1181125 EL Salaries-GB	58,000	56,857	59,300	1,300	2%
10E000	1800	2100	00	0000	EL EMP TRS-THIS	1,300	1,292	1,350	50	4%
10E020	1800	2100	00	0000	EL EMP TRS-THIS	1,300	1,259	1,300	0	0%
10E030	1800	2100	00	0000	EL EMP TRS-THIS	2,000	2,009	2,100	100	5%
10E040	1800	2100	00	0000	EL EMP TRS-THIS	1,900	1,937	2,000	100	5%
10E050	1800	2100	00	0000	EL EMP TRS-THIS	700	711	750	50	7%
10E000	1800	2210	00	0000	Life Insurance	70	63	50	-20	-29%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1800					BILINGUAL PROGRAMS					
10E020	1800	2210	00	0000	Life Insurance	70	63	50	-20	-29%
10E030	1800	2210	00	0000	Life Insurance	120	116	100	-20	-17%
10E040	1800	2210	00	0000	Life Insurance	150	118	150	0	0%
10E050	1800	2210	00	0000	Life Insurance	70	66	50	-20	-29%
10E000	1800	2220	00	0000	Medical Insurance	16,000	15,224	16,600	600	4%
10E020	1800	2220	00	0000	Medical Insurance	13,500	13,175	14,350	850	6%
10E030	1800	2220	00	0000	Medical Insurance	29,000	28,399	30,950	1,950	7%
10E040	1800	2220	00	0000	Medical Insurance	31,950	29,110	31,750	-200	-1%
10E050	1800	2220	00	0000	Medical Insurance	13,500	13,759	15,000	1,500	11%
10E000	1800	2230	00	0000	Dental Insurance	525	528	600	75	14%
10E020	1800	2230	00	0000	Dental Insurance	550	528	600	50	9%
10E030	1800	2230	00	0000	Dental Insurance	1,200	1,211	1,300	100	8%
10E040	1800	2230	00	0000	Dental Insurance	1,200	1,119	1,200	0	0%
10E050	1800	2230	00	0000	Dental Insurance	70	552	600	530	757%
10E000	1800	2250	00	0000	Vision Insurance	100	100	100	0	0%
10E020	1800	2250	00	0000	Vision Insurance	100	100	100	0	0%
10E030	1800	2250	00	0000	Vision Insurance	100	100	100	0	0%
10E040	1800	2250	00	0000	Vision Insurance	250	221	250	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1800					BILINGUAL PROGRAMS					
10E050	1800	2250	00	0000	Vision Insurance	50	105	100	50	100%
10E000	1800	3900	00	0000	118339 Bilingual Services	4,500	0	4,500	0	0%
10E000	1800	3900	00	4909	1183949 Title III Purch Srvs	2,500	0	2,500	0	0%
10E000	1800	4100	00	0000	11841 ELL SUPPLIES	1,000	1,273	1,000	0	0%
10E000	1800	4100	00	4909	1184149 Title III Supplies	8,500	9,623	8,500	0	0%
10E	180-	----				713,275	699,385	739,200	25,925	4%
2110					Social Work Services					
10E000	2110	1113	20	0000	Social Worker-Districtwide	86,000	85,744	164,400	78,400	91%
10E020	2110	1113	20	0000	1221320 Social Workers-NBJH	267,000	266,429	277,800	10,800	4%
10E030	2110	1113	20	0000	1321320 Social Workers-MB	145,000	135,899	141,700	-3,300	-2%
10E040	2110	1113	20	0000	1421320 Social Workers-WM	260,000	263,593	274,800	14,800	6%
10E050	2110	1113	20	0000	1521320 Social Workers - GB	185,000	178,995	186,600	1,600	1%
10E000	2110	2100	00	0000	EMP TRS-THIS	1,000	1,072	1,100	100	10%
10E020	2110	2100	00	0000	EMPLOYER PAID TRS-THIS	3,400	3,331	3,500	100	3%
10E030	2110	2100	00	0000	EMPLOYER PAID TRS-THIS	1,700	1,699	1,800	100	6%
10E040	2110	2100	00	0000	EMPLOYER PAID TRS-THIS	3,300	3,293	3,450	150	5%
10E050	2110	2100	00	0000	EMPLOYER PAID TRS-THIS	1,900	2,237	2,350	450	24%
10E000	2110	2210	00	0000	LIFE INSURANCE	70	49	50	-20	-29%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2110				Social Work Services						
10E020	2110	2210	00 0000	LIFE INSURANCE		200	189	200	0	0%
10E030	2110	2210	00 0000	LIFE INSURANCE		100	95	100	0	0%
10E040	2110	2210	00 0000	LIFE INSURANCE		300	181	200	-100	-33%
10E050	2110	2210	00 0000	LIFE INSURANCE		100	106	100	0	0%
10E020	2110	2220	00 0000	MEDICAL INSURANCE		61,100	60,424	65,850	4,750	8%
10E030	2110	2220	00 0000	MEDICAL INSURANCE		22,000	12,235	13,350	-8,650	-39%
10E040	2110	2220	00 0000	MEDICAL INSURANCE		51,500	42,598	46,450	-5,050	-10%
10E050	2110	2220	00 0000	MEDICAL INSURANCE		21,000	12,235	13,350	-7,650	-36%
10E000	2110	2230	00 0000	DENTAL INSURANCE		300	409	450	150	50%
10E020	2110	2230	00 0000	DENTAL INSURANCE		1,900	1,893	2,050	150	8%
10E030	2110	2230	00 0000	DENTAL INSURANCE		850	870	950	100	12%
10E040	2110	2230	00 0000	DENTAL INSURANCE		1,800	1,668	1,800	0	0%
10E050	2110	2230	00 0000	DENTAL INSURANCE		850	968	1,050	200	24%
10E000	2110	2250	00 0000	Vision Insurance		100	77	100	0	0%
10E020	2110	2250	00 0000	Vision Insurance		250	239	250	0	0%
10E030	2110	2250	00 0000	Vision Insurance		170	170	200	30	18%
10E040	2110	2250	00 0000	Vision Insurance		400	327	350	-50	-13%
10E050	2110	2250	00 0000	Vision Insurance		170	188	200	30	18%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2110				Social Work Services						
10E000	2110	3900	00	0000	121139 OTHER PURCHASED SERVICES	6,365	6,365	6,365	0	0%
10E000	2110	3900	00	0900	121239 OTHER PURCH SVC (Not IDEA)	2,850	2,832	2,850	0	0%
10E	211-	----				1,126,675	1,086,410	1,213,765	87,090	8%
2120				Student Services						
10E000	2120	1111	10	0000	Pupil Services	401,500	401,490	417,550	16,050	4%
10E030	2120	1113	20	0000	1212133 FT Pupil Services-MB	0	596	0	0	0%
10E040	2120	1113	20	0000	1212134 FT Pupil Services-WM	1,400	863	900	-500	-36%
10E000	2120	1115	50	0000	Pupil Services Support	69,000	70,941	74,000	5,000	7%
10E000	2120	1119	10	0000	Pupil Services	101,750	100,690	104,700	2,950	3%
10E050	2120	1119	10	0000	PT St Srv Admin - GB	48,000	49,000	51,000	3,000	6%
10E000	2120	2100	00	0000	EMP TRS-THIS	7,300	7,345	7,650	350	5%
10E000	2120	2100	10	0000	Employer Paid TRS-THIS	4,500	4,520	4,700	200	4%
10E030	2120	2100	00	0000	Employer Paid TRS-THIS	0	7	0	0	0%
10E040	2120	2100	00	0000	Employer Paid TRS-THIS	0	11	0	0	0%
10E000	2120	2110	00	0000	TRS Contribution	49,200	49,665	51,800	2,600	5%
10E000	2120	2210	00	0000	LIFE INSURANCE	600	542	550	-50	-8%
10E000	2120	2220	00	0000	MEDICAL INSURANCE	137,000	135,890	148,100	11,100	8%
10E000	2120	2230	00	0000	DENTAL INSURANCE	5,200	5,142	5,600	400	8%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2120					Student Services					
10E000	2120	2250	00	0000	Vision Insurance	1,050	1,050	1,050	0	0%
10E000	2120	3320	00	0000	121233 Pupil Svrs Prof Dev	3,600	4,104	4,100	500	14%
10E000	2120	3900	00	0000	1212390 Pupil Svrs Purch Svrs	55,000	45,743	55,000	0	0%
10E000	2120	4100	00	0000	121241 SUPPLIES	5,000	5,126	5,000	0	0%
10E000	2120	6400	00	0000	121264 Student Srv Membership Dues	1,500	0	1,500	0	0%
10E	212-	----				891,600	882,725	933,200	41,600	5%
2130					HEALTH SERVICES					
10E020	2130	1114	40	0000	123144	15,000	13,479	17,500	2,500	17%
10E030	2130	1114	40	0000	133144	1,725	1,726	15,000	13,275	770%
10E050	2130	1114	40	0000	153144	0	0	18,300	18,300	0%
10E000	2130	1116	30	0000	121313 FT NURSE SALARIES	2,400	3,938	4,100	1,700	71%
10E020	2130	1116	30	0000	1213132 FT Nurse Salaries-NBJH	55,000	52,091	54,300	-700	-1%
10E030	2130	1116	30	0000	1213133 FT Nurse Salaries-MB	109,500	112,405	117,200	7,700	7%
10E040	2130	1116	30	0000	1213134 FT Nurse Salaries-WM	65,000	62,752	65,400	400	1%
10E050	2130	1116	30	0000	1213135 FT Nurse Salaries-GB	92,500	92,253	96,200	3,700	4%
10E000	2130	1270	30	0000	121373 SUBSTITUTE NURSE SALARIES	1,000	0	0	-1,000	-100%
10E020	2130	2100	00	0000	EMP TRS-THIS	1,050	5	0	-1,050	-100%
10E040	2130	2100	00	0000	EMP TRS-THIS	1,000	784	800	-200	-20%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2130				HEALTH SERVICES						
10E050	2130	2100	00	0000		850	833	700	-150	-18%
10E020	2130	2210	00	0000	LIFE INSURANCE	70	55	50	-20	-29%
10E030	2130	2210	00	0000	LIFE INSURANCE	70	53	50	-20	-29%
10E040	2130	2210	00	0000	LIFE INSURANCE	70	60	100	30	43%
10E050	2130	2210	00	0000	LIFE INSURANCE	100	105	100	0	0%
10E020	2130	2220	00	0000	MEDICAL INSURANCE	26,000	6,237	6,800	-19,200	-74%
10E030	2130	2220	00	0000		0	929	1,000	1,000	0%
10E040	2130	2220	00	0000	MEDICAL INSURANCE	12,000	12,631	13,800	1,800	15%
10E050	2130	2220	00	0000	MEDICAL INSURANCE	24,600	24,825	27,050	2,450	10%
10E020	2130	2230	00	0000	DENTAL INSURANCE	700	216	250	-450	-64%
10E030	2130	2230	00	0000	DENTAL INSURANCE	450	462	500	50	11%
10E040	2130	2230	00	0000	DENTAL INSURANCE	500	507	550	50	10%
10E050	2130	2230	00	0000	DENTAL INSURANCE	400	87	100	-300	-75%
10E020	2130	2250	00	0000	Vision Insurance	250	38	50	-200	-80%
10E030	2130	2250	00	0000		0	4	0	0	0%
10E040	2130	2250	00	0000	Vision Insurance	100	96	100	0	0%
10E050	2130	2250	00	0000	Vision Insurance	150	149	150	0	0%
10E000	2130	3320	00	0000	121333 Health Svrs Prof Dev	2,650	2,619	2,650	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2130					HEALTH SERVICES					
10E000	2130	3900	00	0000	121339 OTHER PURCHASED SERVICES	61,500	65,796	61,500	0	0%
10E000	2130	4100	00	0000	121341 SUPPLIES	11,600	11,574	11,600	0	0%
10E	213-	----				486,235	466,709	515,900	29,665	6%
2140					PSYCHOLOGICAL SVCS					
10E020	2140	1118	20	0000	121422 FT Psychologist Salaries-NBJ	113,000	111,999	191,800	78,800	70%
10E030	2140	1118	20	0000	121423 FT Psychologist Salaries-MB	100,000	97,944	102,100	2,100	2%
10E040	2140	1118	20	0000	121424 FT Psychologist Salaries-WM	237,500	242,934	253,300	15,800	7%
10E050	2140	1118	20	0000	121425 FT Psychologist Salaries-GB	97,000	90,766	94,600	-2,400	-2%
10E020	2140	2100	00	0000	EMP TRS-THIS	1,400	1,400	1,500	100	7%
10E030	2140	2100	00	0000	EMP TRS-THIS	1,200	1,224	1,300	100	8%
10E040	2140	2100	00	0000	EMP TRS-THIS	2,950	3,037	3,150	200	7%
10E050	2140	2100	00	0000	EMP TRS-THIS	1,200	1,134	1,200	0	0%
10E020	2140	2210	00	0000	LIFE INSURANCE	70	63	50	-20	-29%
10E030	2140	2210	00	0000	LIFE INSURANCE	70	63	100	30	43%
10E040	2140	2210	00	0000	LIFE INSURANCE	130	126	150	20	15%
10E050	2140	2210	00	0000	LIFE INSURANCE	70	63	50	-20	-29%
10E020	2140	2220	00	0000	MEDICAL INSURANCE	13,500	13,175	14,350	850	6%
10E030	2140	2220	00	0000	MEDICAL INSURANCE	13,500	13,175	14,350	850	6%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2140					PSYCHOLOGICAL SVCS					
10E040	2140	2220	00 0000		MEDICAL INSURANCE	32,500	38,848	42,350	9,850	30%
10E050	2140	2220	00 0000		MEDICAL INSURANCE	13,500	13,175	14,350	850	6%
10E020	2140	2230	00 0000		DENTAL INSURANCE	550	528	600	50	9%
10E030	2140	2230	00 0000			550	528	600	50	9%
10E040	2140	2230	00 0000		DENTAL INSURANCE	1,100	1,365	1,500	400	36%
10E050	2140	2230	00 0000		DENTAL INSURANCE	550	528	600	50	9%
10E020	2140	2250	00 0000		Vision Insurance	100	100	100	0	0%
10E030	2140	2250	00 0000		Vision Insurance	100	100	100	0	0%
10E040	2140	2250	00 0000		Vision Insurance	150	138	150	0	0%
10E050	2140	2250	00 0000		Vision Insurance	100	100	100	0	0%
10E000	2140	3900	00 0000	121435	EARLY ENTRY TESTING	30,000	36,857	30,000	0	0%
10E000	2140	4100	00 0000	121441	SUPPLIES	10,000	8,333	10,000	0	0%
10E	214-	----				670,790	677,703	778,450	107,660	16%
2150					SPEECH SERVICES					
10E020	2150	1112	20 0000	121522	Speech Language - NBJH	118,000	116,801	121,800	3,800	3%
10E030	2150	1112	20 0000	121523	Speech Language - MB	161,500	159,630	166,500	5,000	3%
10E040	2150	1112	20 0000	121524	Speech Language - WM	515,500	516,051	538,000	22,500	4%
10E050	2150	1112	20 0000	121525	Speech Language - GB	282,000	281,314	368,300	86,300	31%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	(DECR)	
2150				SPEECH SERVICES						
10E020	2150	2100	00	0000	Employer TRS-THIS	1,300	1,460	1,550	250	19%
10E030	2150	2100	00	0000	Employer TRS-THIS	2,000	1,995	2,100	100	5%
10E040	2150	2100	00	0000	Employer TRS-THIS	6,500	6,450	6,750	250	4%
10E050	2150	2100	00	0000	Employer TRS-THIS	2,750	3,516	3,700	950	35%
10E020	2150	2210	00	0000	Life Insurance	70	63	50	-20	-29%
10E030	2150	2210	00	0000	Life Insurance	100	95	100	0	0%
10E040	2150	2210	00	0000	Life Insurance	250	189	200	-50	-20%
10E050	2150	2210	00	0000	Life Insurance	200	218	250	50	25%
10E020	2150	2220	00	0000	Medical Insurance	13,500	13,175	14,350	850	6%
10E030	2150	2220	00	0000	Medical Insurance	20,000	19,763	21,550	1,550	8%
10E040	2150	2220	00	0000	Medical Insurance	73,000	70,772	77,150	4,150	6%
10E050	2150	2220	00	0000	Medical Insurance	33,850	41,019	44,700	10,850	32%
10E020	2150	2230	00	0000	Dental Insurance	550	528	600	50	9%
10E030	2150	2230	00	0000	Dental Insurance	800	793	900	100	13%
10E040	2150	2230	00	0000	Dental Insurance	2,100	2,351	2,550	450	21%
10E050	2150	2230	00	0000	Dental Insurance	1,500	1,828	2,000	500	33%
10E020	2150	2250	00	0000	Vision Insurance	100	171	200	100	100%
10E030	2150	2250	00	0000	Vision Insurance	150	150	150	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2150					SPEECH SERVICES					
10E040	2150	2250	00	0000	Vision Insurance	500	461	460	-40	-8%
10E050	2150	2250	00	0000	Vision Insurance	300	347	350	50	17%
10E000	2150	3900	00	0000	121539 SLP - Other Purch Srv	10,000	9,677	10,000	0	0%
10E	215-	----				1,246,520	1,248,817	1,384,260	137,740	11%
2180					MEDICAID FUNDS / SP. ED.					
10E000	2180	4100	00	0000	121841 SUPPLIES	1,000	73	1,000	0	0%
10E000	2180	7400	00	0000	121870 MEDICAID NON-CAP EQUIP	10,000	7,405	10,000	0	0%
10E	218-	----				11,000	7,478	11,000	0	0%
2190					OTHER SUPPORT SVCS-STUDENTS					
10E000	2195	1117	30	0000	129570 Physical Therapist	116,500	120,737	125,900	9,400	8%
10E020	2190	1117	30	1200	2190172 Occupational Therapists-NBJH	95,000	94,197	98,200	3,200	3%
10E030	2190	1117	30	1200	2190173 Occupational Therapists-MB	45,000	44,611	46,500	1,500	3%
10E040	2190	1117	30	1200	2190174 Occupational Therapists-WM	112,000	111,558	116,300	4,300	4%
10E050	2190	1117	30	1200	2190175 Occupational Therapists-GB	94,000	92,882	96,800	2,800	3%
10E000	2190	2210	00	1200	Life Insurance	50	0	0	-50	-100%
10E000	2195	2210	00	0000	Life Insurance	100	63	50	-50	-50%
10E020	2190	2210	00	1200	Life Insurance	70	63	50	-20	-29%
10E030	2190	2210	00	1200	Life Insurance	50	32	50	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2190				OTHER SUPPORT SVCS-STUDENTS						
10E040	2190	2210	00	1200	Life Insurance	100	95	100	0	0%
10E050	2190	2210	00	1200	Life Insurance	50	60	50	0	0%
10E000	2190	2220	00	1200	Medical Insurance	5,750	0	0	-5,750	-100%
10E000	2195	2220	00	0000	Medical Insurance	25,000	26,350	28,750	3,750	15%
10E020	2190	2220	00	1200	Medical Insurance	15,000	15,224	16,600	1,600	11%
10E030	2190	2220	00	1200	Medical Insurance	7,000	6,588	7,200	200	3%
10E040	2190	2220	00	1200	Medical Insurance	19,600	19,763	21,550	1,950	10%
10E050	2190	2220	00	1200	Medical Insurance	22,500	22,649	24,700	2,200	10%
10E000	2190	2230	00	1200	Dental Insurance	100	0	0	-100	-100%
10E000	2195	2230	00	0000	Dental Insurance	1,150	1,057	1,150	0	0%
10E020	2190	2230	00	1200	Dental Insurance	700	682	750	50	7%
10E030	2190	2230	00	1200	Dental Insurance	400	341	400	0	0%
10E040	2190	2230	00	1200	Dental Insurance	1,000	870	950	-50	-5%
10E050	2190	2230	00	1200	Dental Insurance	700	654	700	0	0%
10E000	2190	2250	00	1200	Vision Insurance	100	0	0	-100	-100%
10E000	2195	2250	00	0000	Vision Insurance	200	201	200	0	0%
10E020	2190	2250	00	1200	Vision Insurance	150	138	150	0	0%
10E030	2190	2250	00	1200	Vision Insurance	50	50	50	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2190				OTHER SUPPORT SVCS-STUDENTS						
10E040	2190	2250	00	1200	Vision Insurance	150	150	150	0	0%
10E050	2190	2250	00	1200	Vision Insurance	150	133	150	0	0%
10E000	2190	3900	00	0000	121939 OT - Other Purch Srv	2,000	1,534	2,000	0	0%
10E	219-	----				564,620	560,682	589,450	24,830	4%
2210					IMPROV OF INSTRUCT SERVICES					
10E000	2212	1111	10	0000	DIR OF LEARNING SALARIES	280,500	280,470	291,700	11,200	4%
10E000	2212	1155	50	0000	PT District Clerical	27,500	28,339	29,500	2,000	7%
10E000	2212	1200	20	0000	122112 SALARIES-WORKSHOPS/PROF DEV	125,000	119,144	125,000	0	0%
10E000	2212	2100	00	0000	EMP TRS-THIS	5,200	5,560	5,800	600	12%
10E000	2212	2100	10	0000	EMP PAID TRS-THIS	2,500	2,524	2,650	150	6%
10E000	2212	2110	00	0000	BOARD PAID TRS	27,500	27,738	28,900	1,400	5%
10E000	2212	2210	00	0000	LIFE INSUR	300	283	300	0	0%
10E000	2212	2220	00	0000	MEDICAL INSUR	23,500	22,955	25,000	1,500	6%
10E000	2212	2230	00	0000	DENTAL INSUR	1,900	1,872	2,050	150	8%
10E000	2212	2250	00	0000	Vision Insurance	375	377	400	25	7%
10E000	2213	2300	00	0000	122323 TUITION REIMBURSEMENT	75,000	70,640	75,000	0	0%
10E000	2212	3320	00	0000	122132 DIR LEARNING Prof Dev	1,500	0	1,500	0	0%
10E000	2213	3900	00	3000	122133 Title I Prof Learning	33,000	50,130	33,000	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2210					IMPROV OF INSTRUCT SERVICES					
10E000	2213	3900	00	4600	1221346 IDEA PRESCHL PROF DEV PUR SV	700	0	700	0	0%
10E000	2213	3900	00	4909	1822394 Title III Prof Learning	10,083	10,550	10,085	2	0%
10E000	2213	3900	00	8700	1221387 Title II Prof Learning	52,250	39,695	52,250	0	0%
10E020	2213	3900	00	4300	1221332 Title I Professional Dev NBJ	41,928	16,730	41,930	2	0%
10E040	2213	3900	00	4300	1221334 Title I Professional Dev WM	25,227	0	25,225	-2	0%
10E000	2212	3906	00	0000	123906 SUP GENERAL STATE AID	50,000	41,226	50,000	0	0%
10E000	2213	3918	00	0000	122138 PUR SER -STAFF DEVELOPMENT	10,000	5,629	10,000	0	0%
10E000	2213	3919	00	0000	1221399 STAFF DEV-REGIS & TRAVEL	65,000	66,214	69,500	4,500	7%
10E000	2213	4100	00	0000	122141 SUPPLIES	4,000	13	1,000	-3,000	-75%
10E000	2213	4101	00	4300	1221343 Title I Professional Books	0	1,567	0	0	0%
10E000	2213	4101	00	8700	1221348 Title II Professional Books	4,308	3,394	4,310	2	0%
10E020	2213	4101	00	4300	Title I Prof Books - NBJH	5,029	0	5,030	1	0%
10E040	2213	4101	00	4300	Title I Prof Books - WM	909	0	910	1	0%
10E	221-	----				873,209	795,050	891,740	18,531	2%
2220					EDUCATION MEDIA SERVICES					
10E020	2222	1112	20	0000	1222122 FT Librarian Salaries-NBJH	72,000	70,294	73,300	1,300	2%
10E030	2222	1112	20	0000	1222123 FT Librarian Salaries-MB	134,000	133,819	139,500	5,500	4%
10E040	2222	1112	20	0000	1222124 FT Librarian Salaries-WM	117,500	121,480	126,700	9,200	8%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2220					EDUCATION MEDIA SERVICES					
10E050	2222	1112	20	0000	1222125 FT Librarian Salaries-GB	125,000	121,207	126,400	1,400	1%
10E020	2222	1115	50	0000	1222152 FT Library Aide Salaries-NBJ	24,000	22,056	23,000	-1,000	-4%
10E030	2222	1115	50	0000	1222153 FT Library Aide Salaries-MB	28,500	28,030	29,200	700	2%
10E040	2222	1115	50	0000	1222154 FT Library Aide Salaries-WM	26,000	25,810	26,900	900	3%
10E050	2222	1115	50	0000	1222155 FT Library Aide Salaries-GM	26,100	25,659	26,700	600	2%
10E020	2222	2100	00	0000	EMP TRS-THIS	850	879	900	50	6%
10E030	2222	2100	00	0000	EMP TRS-THIS	1,650	1,673	1,750	100	6%
10E040	2222	2100	00	0000	EMP TRS-THIS	1,500	1,519	1,600	100	7%
10E050	2222	2100	00	0000	EMP TRS-THIS	1,500	1,515	1,600	100	7%
10E020	2222	2210	00	0000	LIFE INSURANCE	120	116	100	-20	-17%
10E030	2222	2210	00	0000	LIFE INSURANCE	120	116	150	30	25%
10E040	2222	2210	00	0000	LIFE INSURANCE	120	116	150	30	25%
10E050	2222	2210	00	0000	LIFE INSURANCE	120	116	150	30	25%
10E020	2222	2220	00	0000	MEDICAL INSURANCE	32,500	32,321	35,250	2,750	8%
10E030	2222	2220	00	0000	MEDICAL INSURANCE	48,000	47,320	51,600	3,600	8%
10E040	2222	2220	00	0000	MEDICAL INSURANCE	13,500	13,215	14,400	900	7%
10E050	2222	2220	00	0000	MEDICAL INSURANCE	13,100	13,175	14,350	1,250	10%
10E020	2222	2230	00	0000	DENTAL INSURANCE	1,200	1,213	1,350	150	13%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2220					EDUCATION MEDIA SERVICES					
10E030	2222	2230	00	0000	DENTAL INSURANCE	1,400	1,367	1,500	100	7%
10E040	2222	2230	00	0000	DENTAL INSURANCE	700	685	750	50	7%
10E050	2222	2230	00	0000	DENTAL INSURANCE	700	662	750	50	7%
10E020	2222	2250	00	0000	Vision Insurance	250	239	250	0	0%
10E030	2222	2250	00	0000	Vision Insurance	250	244	250	0	0%
10E050	2222	2250	00	0000	Vision Insurance	150	138	150	0	0%
10E020	2222	3160	00	0000	1222312 LIBRARY DATABASES-NBJH	8,700	8,534	8,700	0	0%
10E030	2222	3160	00	0000	1222313 LIBRARY DATABASES-MB	8,500	8,415	8,500	0	0%
10E040	2222	3160	00	0000	1222314 LIBRARY DATABASES-WM	7,000	6,821	7,500	500	7%
10E050	2222	3160	00	0000	1222315 LIBRARY DATABASES-GB	6,000	5,847	6,000	0	0%
10E020	2222	3900	00	0000	1222392 LIBRARY OTHR PUR SVCS - NBJH	2,500	2,650	2,500	0	0%
10E030	2222	3900	00	0000	1222393 LIBRARY OTHR PUR SVCS - MB	2,000	1,572	2,500	500	25%
10E040	2222	3900	00	0000	1222394 LIBRARY OTHR PUR SVCS - WM	2,500	2,572	2,500	0	0%
10E050	2222	3900	00	0000	1222395 LIBRARY OTHR PUR SVCS - GB	2,000	1,542	2,000	0	0%
10E020	2222	4100	00	0000	1222412 LIBRARY SUPPLIES - NBJH	2,500	2,650	2,500	0	0%
10E030	2222	4100	00	0000	1222413 LIBRARY SUPPLIES - MB	2,500	2,492	2,500	0	0%
10E040	2222	4100	00	0000	1222414 LIBRARY SUPPLIES - WM	2,500	2,524	2,500	0	0%
10E050	2222	4100	00	0000	1222415 LIBRARY SUPPLIES - GB	2,500	2,651	2,500	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2220					EDUCATION MEDIA SERVICES					
10E020	2222	4300	00	0000	1222432 LIBRARY BOOKS NBJH	12,650	13,311	12,650	0	0%
10E030	2222	4300	00	0000	1222433 LIBRARY BOOKS - MB	12,400	11,742	11,900	-500	-4%
10E040	2222	4300	00	0000	1222434 LIBRARY BOOKS - WM	13,300	12,107	12,800	-500	-4%
10E050	2222	4300	00	0000	1222435 LIBRARY BOOKS - GB	15,300	14,177	15,300	0	0%
10E000	2222	4400	00	0000	122244 STATE LIBRARY GRANT	1,800	0	1,800	0	0%
10E020	2222	4400	00	0000	1222442 PERIODICALS - NBJH	400	333	200	-200	-50%
10E030	2222	4400	00	0000	1222443 PERIODICALS - MB	500	500	400	-100	-20%
10E040	2222	4400	00	0000	1222444 PERIODICALS - WM	0	345	500	500	0%
10E030	2222	5400	00	0000	1222543 LIBRARY EQUIPMENT - MB	7,150	0	7,150	0	0%
10E050	2222	5400	00	0000	1222545 LIBRARY EQUIPMENT - GB	7,050	7,042	0	-7,050	-100%
10E000	2223	7400	00	0000	122374 AUDIO-VIS NON-CAP EQUIP	5,000	3,289	5,000	0	0%
10E	222-	----				795,580	776,100	816,600	21,020	3%
2230					ASSESSMENT & TESTING					
10E000	2230	3900	00	0000	12239 OTHER PURCHASED SERVICES	50,100	50,060	50,100	0	0%
10E	223-	----				50,100	50,060	50,100	0	0%
2310					BOARD OF EDUCATION SERVICES					
10E000	2310	3171	00	0000	123171 AUDIT	24,000	23,830	24,500	500	2%
10E000	2310	3180	00	0000	123180 SCHOOL TREASURER	22,000	21,987	0	-22,000	-100%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/	
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)	
2310 BOARD OF EDUCATION SERVICES											
10E000	2310	3182	00	0000	123182	BOARD OF ED-LEGAL	140,000	140,526	147,500	7,500	5%
10E000	2310	3320	00	0000	123133	Board Prof Dev	1,000	109	1,000	0	0%
10E000	2310	3810	00	0000		Liability Insurance	72,500	74,529	83,500	11,000	15%
10E000	2310	3840	00	0000		Workers Compensation Insuran	75,000	73,003	81,800	6,800	9%
10E000	2310	3870	00	0000		Unemployment	12,000	0	12,000	0	0%
10E000	2310	3900	00	0000	123139	OTHER PURCHASED SERVICES	30,000	44,678	47,000	17,000	57%
10E000	2310	4100	00	0000	123141	SUPPLIES	2,000	305	2,000	0	0%
10E000	2310	6400	00	0000	123164	DUES-FEES	13,000	11,288	13,000	0	0%
10E000	2310	7400	00	0000	123740	BOE Non-Capital Equipment	1,000	169	0	-1,000	-100%
10E	231-	----					392,500	390,424	412,300	19,800	5%
2320 EXECUTIVE ADMINISTRATIVE SERV											
10E000	2320	1111	10	0000	123111	FT ADMINISTRATION SALARIES	446,000	440,168	457,800	11,800	3%
10E000	2320	1115	50	0000	123115	FT SECRETARIAL SALARIES	138,800	139,464	145,100	6,300	5%
10E000	2320	1155	50	0000	123155	PT SECRETARIAL SALARIES	500	260	500	0	0%
10E000	2320	2100	00	0000		EMP TRS-THIS	5,500	5,450	5,700	200	4%
10E000	2320	2100	10	0000		EMPLOYER PAID TRS-THIS	3,400	3,346	3,500	100	3%
10E000	2320	2110	00	0000	12321	TEACHERS PENSION	36,600	36,818	38,400	1,800	5%
10E000	2320	2111	00	0000		ADMIN RETIREMENT CONTRIBUTIO	0	16	0	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2320					EXECUTIVE ADMINISTRATIVE SERV					
10E000	2320	2111	10	0000	ADMIN 457	5,050	12,380	12,900	7,850	155%
10E000	2320	2210	00	0000	LIFE INSURANCE	1,000	894	950	-50	-5%
10E000	2320	2220	00	0000	MEDICAL INSURANCE	72,500	65,695	71,600	-900	-1%
10E000	2320	2230	00	0000	DENTAL INSURANCE	3,000	2,815	3,050	50	2%
10E000	2320	2250	00	0000	Vision Insurance	600	568	600	0	0%
10E000	2320	3320	00	0000	12333 Exec Admin Prof Dev	6,000	5,240	6,000	0	0%
10E000	2320	3410	00	0000	12334 POSTAGE	10,000	7,588	10,000	0	0%
10E000	2320	3500	00	0000	12335 ADVERTISING	2,500	1,462	2,500	0	0%
10E000	2320	3900	00	0000	12339 OTHER PURCHASED SERVICES	15,000	16,063	17,000	2,000	13%
10E000	2320	4100	00	0000	12341 SUPPLIES	1,500	2,126	1,500	0	0%
10E000	2320	6400	00	0000	12364 DUES-FEES	12,000	11,213	12,000	0	0%
10E	232-	----				759,950	751,566	789,100	29,150	4%
2410					OFFICE OF THE PRINCIPAL					
10E020	2410	1111	10	0000	1241112 FT Principals Salaries-NBJH	290,500	286,703	298,200	7,700	3%
10E030	2410	1111	10	0000	1241113 FT Principals Salaries-MB	127,000	126,880	132,000	5,000	4%
10E040	2410	1111	10	0000	1241114 FT Principals Salaries-WM	145,700	135,000	140,400	-5,300	-4%
10E050	2410	1111	10	0000	1241115 FT Principals Salaries-GB	144,000	144,302	150,100	6,100	4%
10E000	2410	1115	50	0000	124115 FT SECRETARIAL SALARIES	0	871	1,000	1,000	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2410				OFFICE OF THE PRINCIPAL						
10E020	2410	1115	50	0000	1241152 FT Secretarial Salaries-NBJH	76,500	77,108	80,200	3,700	5%
10E030	2410	1115	50	0000	1241153 FT Secretarial Salaries-MB	73,000	75,304	78,300	5,300	7%
10E040	2410	1115	50	0000	1241154 FT Secretarial Salaries-WM	92,000	92,391	96,100	4,100	4%
10E050	2410	1115	50	0000	1241155 FT Secretarial Salaries-GB	47,000	44,557	46,400	-600	-1%
10E000	2410	1119	10	0000	124191 PT ADMINISTRATION	0	524	600	600	0%
10E020	2410	1119	10	0000	1241912 PT Administration-NBJH	25,000	24,648	25,600	600	2%
10E000	2410	1155	50	0000	124155 PT CLERICAL SALARIES	2,000	1,854	1,900	-100	-5%
10E020	2410	1155	50	0000	1241552 PT Clerical Salaries-NBJH	20,000	18,420	19,200	-800	-4%
10E030	2410	1155	50	0000	1241553 PT Clerical Salaries-mb	11,500	10,341	10,800	-700	-6%
10E040	2410	1155	50	0000	1241554 PT Clerical Salaries-WM	0	881	1,000	1,000	0%
10E050	2410	1155	50	0000	1241555 PT Clerical Salaries-GB	17,100	18,195	19,000	1,900	11%
10E000	2410	1220	20	0000	124122 AFTER SCHOOL PAY	25,000	19,163	20,000	-5,000	-20%
10E020	2410	1220	20	0000	1241222 After School Pay-NBJH	174,000	123,165	128,400	-45,600	-26%
10E030	2410	1220	20	0000	1241223 After School Pay-MB	9,000	5,509	5,700	-3,300	-37%
10E040	2410	1220	20	0000	1241224 After School Pay-WM	20,200	20,070	21,000	800	4%
10E050	2410	1220	20	0000	1241225 After School Pay-GB	31,500	25,582	26,700	-4,800	-15%
10E000	2410	1240	90	0000	124119 MONITORS PAY	25,000	20,569	21,500	-3,500	-14%
10E020	2410	1240	90	0000	1241192 Extra Duties-NBJH	150,000	148,249	154,600	4,600	3%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2410				OFFICE OF THE PRINCIPAL						
10E030	2410	1240	90 0000	1241193	Extra Duties-MB	166,000	153,029	159,600	-6,400	-4%
10E040	2410	1240	90 0000	1241194	Extra Duties-WM	148,000	151,527	158,000	10,000	7%
10E050	2410	1240	90 0000	1241195	Extra Duties-GB	175,000	175,539	183,000	8,000	5%
10E040	2410	1270	50 0000			2,000	1,605	1,700	-300	-15%
10E050	2410	1270	50 0000			0	226	0	0	0%
10E000	2410	2100	00 0000	EMP	TRS-THIS	500	307	500	0	0%
10E000	2410	2100	10 0000	EMPLOYER	PAID TRS-THIS	0	5	0	0	0%
10E020	2410	2100	00 0000	EMP	TRS-THIS	6,500	6,019	6,300	-200	-3%
10E020	2410	2100	10 0000	EMP	TRS-THIS	2,850	2,802	2,950	100	4%
10E030	2410	2100	00 0000	EMP	TRS-THIS	2,000	1,927	2,000	0	0%
10E030	2410	2100	10 0000	EMP	TRS-THIS	1,200	1,142	1,200	0	0%
10E040	2410	2100	00 0000	EMP	TRS-THIS	2,000	1,981	2,050	50	3%
10E040	2410	2100	10 0000	EMP	TRS-THIS	1,050	1,011	1,050	0	0%
10E050	2410	2100	00 0000	EMP	TRS-THIS	2,500	2,373	2,500	0	0%
10E050	2410	2100	10 0000	EMP	TRS-THIS	1,300	1,299	1,350	50	4%
10E020	2410	2110	00 0000	124212	TRS Contribution-NBJH	41,000	34,751	36,250	-4,750	-12%
10E030	2410	2110	00 0000	124213	TRS Contribution-MB	12,500	12,549	13,100	600	5%
10E040	2410	2110	00 0000	124214	TRS Contribution-WM	11,200	11,114	11,600	400	4%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2410				OFFICE OF THE PRINCIPAL						
10E050	2410	2110	00 0000	124215	TRS Contribution-GB	14,200	14,272	14,900	700	5%
10E040	2410	2111	10 0000			0	2,300	2,400	2,400	0%
10E020	2410	2210	00 0000	Life Insurance		300	309	300	0	0%
10E030	2410	2210	00 0000	Life Insurance		200	189	200	0	0%
10E040	2410	2210	00 0000	Life Insurance		300	268	300	0	0%
10E050	2410	2210	00 0000	Life Insurance		200	193	200	0	0%
10E020	2410	2220	00 0000	Medical Insurance		91,800	91,716	100,000	8,200	9%
10E030	2410	2220	00 0000	Medical Insurance		65,500	65,000	70,850	5,350	8%
10E040	2410	2220	00 0000	Medical Insurance		39,500	41,304	45,000	5,500	14%
10E050	2410	2220	00 0000	Medical Insurance		52,000	50,916	55,500	3,500	7%
10E020	2410	2230	00 0000	Dental Insurance		3,400	3,445	3,750	350	10%
10E030	2410	2230	00 0000	Dental Insurance		2,600	2,561	2,800	200	8%
10E040	2410	2230	00 0000	Dental Insurance		1,400	1,407	1,550	150	11%
10E050	2410	2230	00 0000	Dental Insurance		2,050	1,905	2,100	50	2%
10E020	2410	2250	00 0000	Vision Insurance		700	697	700	0	0%
10E030	2410	2250	00 0000	Vision Insurance		550	516	550	0	0%
10E040	2410	2250	00 0000	Vision Insurance		300	280	300	0	0%
10E050	2410	2250	00 0000	Vision Insurance		420	385	400	-20	-5%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2410				OFFICE OF THE PRINCIPAL						
10E000	2410	3320	00 0000	12433	Principal Prof Dev	0	316	0	0	0%
10E020	2410	3320	00 0000	124332	PROF DEV - NBJH PRINCPL	1,000	225	1,800	800	80%
10E030	2410	3320	00 0000	124333	PROF DEV - MB PRINCPL	900	225	900	0	0%
10E040	2410	3320	00 0000	124334	PROF DEV-WM PRINCPL	900	540	900	0	0%
10E050	2410	3320	00 0000	124335	PROF DEV - GB PRINCPL	900	299	900	0	0%
10E020	2410	4100	00 0000	124412	SUPPLIES - NBJH PRINCPL	1,000	722	1,000	0	0%
10E030	2410	4100	00 0000	124413	SUPPLIES - MB PRINCPL	1,350	0	1,350	0	0%
10E040	2410	4100	00 0000	124414	SUPPLIES WM PRINCPL	1,350	1,055	1,350	0	0%
10E050	2410	4100	00 0000	124415	SUPPLIES - GB PRINCPL	1,350	1,689	1,350	0	0%
10E020	2410	6400	00 0000	124642	DUES & FEES - NBJH PRIN	500	89	735	235	47%
10E030	2410	6400	00 0000	124643	DUES & FEES - MB PRIN	245	0	245	0	0%
10E040	2410	6400	00 0000	124644	DUES & FEES - WM PRIN	245	0	245	0	0%
10E050	2410	6400	00 0000	124645	DUES & FEES - GB PRIN	245	99	245	0	0%
10E020	2410	7400	00 0000	124742	OFFIC OF PRINC NON-CAP EQUIP	1,000	0	1,000	0	0%
10E030	2410	7400	00 0000	124743	OFFIC OF PRINC NON-CAP EQUIP	1,940	1,940	2,000	60	3%
10E040	2410	7400	00 0000	124744	OFFIC OF PRINC NON-CAP EQUIP	1,940	2,328	2,000	60	3%
10E050	2410	7400	00 0000	124745	OFFC OF PRINC NON-CAP EQUIP	1,940	1,947	2,000	60	3%
10E	241-	----				2,373,825	2,268,629	2,381,670	7,845	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2510					DIRECTION OF BUSINESS SERVICES					
10E000	2510	1111	10 0000	125111	FT ADMINISTRATION SALARIES	192,500	192,167	199,850	7,350	4%
10E000	2510	2100	00 0000		EMP TRS-THIS	2,800	2,811	2,950	150	5%
10E000	2510	2100	10 0000		EMPLOYER PAID TRS-THIS	1,700	1,729	1,800	100	6%
10E000	2510	2110	00 0000	12521	TEACHERS PENSION	18,850	19,006	19,800	950	5%
10E000	2510	2210	00 0000	125221	LIFE INSURANCE	150	126	150	0	0%
10E000	2510	2220	00 0000	125222	MEDICAL INSURANCE	36,800	36,580	39,900	3,100	8%
10E000	2510	2230	00 0000	125223	DENTAL INSURANCE	1,400	1,350	1,500	100	7%
10E000	2510	2240	00 0000	125224	DISABILITY INSURANCE	4,600	5,123	5,350	750	16%
10E000	2510	2250	00 0000	125225	Vision Insurance	300	277	300	0	0%
10E000	2510	3320	00 0000	12533	Dir of Bus Prof Dev	5,000	4,420	5,000	0	0%
10E000	2510	3810	00 0000	125381	LIABILITY INSURANCE	0	2,415	0	0	0%
10E000	2510	3840	00 0000	125384	WORKERS COMP INSUR	0	1,612	0	0	0%
10E000	2510	3870	00 0000	125387	UNEMPLOYMENT INSURANCE	0	9,565	0	0	0%
10E000	2510	3900	00 0000	12539	OTHER PURCHASED SERVICES	16,000	15,839	16,000	0	0%
10E000	2510	4100	00 0000	12541	SUPPLIES	8,700	8,971	8,700	0	0%
10E000	2510	6400	00 0000	12564	DUES AND FEES	1,000	299	1,000	0	0%
10E000	2510	7400	00 0000	12574	BUSINESS SVC NON-CAP EQUIP	500	303	0	-500	-100%
10E	251-	----				290,300	302,593	302,300	12,000	4%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2520					FISCAL SERVICES					
10E000	2520	1115	50	0000	125215 FT Business Support Services	150,000	149,027	155,000	5,000	3%
10E000	2520	1155	50	0000	125255 FT SECRETARIAL	29,500	28,968	30,100	600	2%
10E000	2520	2210	00	0000	LIFE INSURANCE	200	189	200	0	0%
10E000	2520	2220	00	0000	MEDICAL INSURANCE	36,800	29,399	32,050	-4,750	-13%
10E000	2520	2230	00	0000	DENTAL INSURANCE	1,700	1,521	1,650	-50	-3%
10E000	2520	2250	00	0000	Vision Insurance	320	308	300	-20	-6%
10E	252-	----				218,520	209,412	219,300	780	0%
2560					FOOD SERVICES					
10E000	2560	3151	00	8400	125651 CONTRACTED FOOD SERVICES	375,000	421,730	445,000	70,000	19%
10E000	2560	4101	00	4300	1256443 Title I - Supplies/Snacks	175	176	175	0	0%
10E000	2560	4161	00	8400	125641 MILK - ELEM SCHOOLS	22,000	20,600	22,000	0	0%
10E000	2560	4900	00	8400	125649 OTHER SUPPLIES & MATERIALS	1,000	29	1,000	0	0%
10E	256-	----				398,175	442,535	468,175	70,000	18%
2630					INFORMATION SERVICES					
10E000	2630	1210	30	0000	126313 INFORMATION SPEC SALARIES	98,900	99,852	105,900	7,000	7%
10E000	2630	2210	00	0000	LIFE INSURANCE	150	126	150	0	0%
10E000	2630	2220	00	0000	MEDICAL INSURANCE	36,800	36,580	39,900	3,100	8%
10E000	2630	2230	00	0000	DENTAL INSURANCE	1,400	1,350	1,450	50	4%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2630					INFORMATION SERVICES					
10E000	2630	2250	00 0000		Vision Insurance	300	277	300	0	0%
10E000	2630	3320	00 0000	126333	Communications Prof Dev	2,000	1,250	2,000	0	0%
10E000	2630	3600	00 0000	126336	PRINTING AND BINDING	5,000	0	5,000	0	0%
10E000	2630	3900	00 0000	126339	OTHER PURCHASED SERVICES	28,500	27,959	29,500	1,000	4%
10E000	2630	4100	00 0000	126341	SUPPLIES	1,000	70	1,000	0	0%
10E000	2630	6400	00 0000	126364	INFORMATION SVC DUES-FEES	1,500	1,115	1,500	0	0%
10E	263-	----				175,550	168,579	186,700	11,150	6%
2640					PERSONNEL SERVICES					
10E000	2640	1111	10 0000			171,600	171,600	178,500	6,900	4%
10E000	2640	1115	50 0000			67,200	59,235	61,600	-5,600	-8%
10E000	2640	2100	00 0000			2,500	2,510	2,600	100	4%
10E000	2640	2100	10 0000			1,550	1,544	1,600	50	3%
10E000	2640	2110	00 0000			16,850	16,971	17,700	850	5%
10E000	2640	2210	00 0000			200	181	200	0	0%
10E000	2640	2220	00 0000			60,500	57,064	62,200	1,700	3%
10E000	2640	2230	00 0000			2,100	1,940	2,100	0	0%
10E000	2640	2250	00 0000			450	398	400	-50	-11%
10E000	2640	3320	00 0000	1264332	HR Prof Dev	2,000	800	2,000	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2640					PERSONNEL SERVICES					
10E000	2640	3900	00	0000	126439 Personnel Svrs - Purch Svrs	35,000	34,908	36,500	1,500	4%
10E000	2640	4100	00	0000	HR Supplies	1,000	0	500	-500	-50%
10E000	2640	6400	00	0000	HR Dues and Fees	1,000	0	1,000	0	0%
10E	264-	----				361,950	347,151	366,900	4,950	1%
2660					DATA PROCESSING					
10E000	2660	3160	00	0000	126631 DATA PROCESSING	99,500	92,519	97,500	-2,000	-2%
10E	266-	----				99,500	92,519	97,500	-2,000	-2%
3000					COMMUNITY SERVICES					
10E000	3000	4100	00	4909	1830414 Title III Engagement Supplie	600	514	600	0	0%
10E	300-	----				600	514	600	0	0%
3500					COMMUNITY SERVICES					
10E000	3501	1111	10	0000	13511 DIRECTOR SALARIES	39,200	46,837	48,700	9,500	24%
10E000	3502	1111	10	0000	135211 DIRECTOR SALARIES	5,400	5,624	5,900	500	9%
10E000	3501	1114	40	0000	13514 FT AIDE SALARIES	227,000	216,653	225,300	-1,700	-1%
10E000	3501	2100	00	0000		0	2	0	0	0%
10E000	3501	2210	00	0000	LIFE INSURANCE	70	53	50	-20	-29%
10E000	3502	2210	00	0000	LIFE	10	7	0	-10	-100%
10E000	3501	2220	00	0000	MEDICAL INSURANCE	0	464	500	500	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
3500					COMMUNITY SERVICES					
10E000	3501	2230	00	0000	DENTAL INSURANCE	0	16	0	0	0%
10E000	3501	2250	00	0000	Vision Insurance	90	3	0	-90	-100%
10E000	3502	2250	00	0000	Vision Insurance	15	0	0	-15	-100%
10E000	3501	3320	00	0000	13533 KID CARE Prof Dev	250	244	250	0	0%
10E000	3501	4100	00	0000	13541 SUPPLIES	3,000	2,004	3,000	0	0%
10E	350-	----				275,035	271,907	283,700	8,665	3%
3700					Nonpublic Pupil Srv					
10E000	3700	3191	00	4300	13734 Title I St. Norbert's PD	2,100	0	2,100	0	0%
10E000	3700	3900	00	0900	137399 Non-Public Purch Srv-IDEA	22,092	8,550	22,100	8	0%
10E000	3700	3900	00	4600	1373946 Non-Public Purch Srv-IDEA Pr	415	0	415	0	0%
10E000	3700	3911	00	8700	13738 Title II St. Norbert's PD	3,488	4,215	3,490	2	0%
10E000	3700	4100	00	0900	137419 Non-Public Supplies-IDEA	8,185	7,035	8,185	0	0%
10E000	3700	4101	00	4300	13744 Title I St. Norbert's Suppli	1,936	6,573	1,935	-1	0%
10E	370-	----				38,216	26,373	38,225	9	0%
4120					PAYMENTS TO OTHER GOVT UNITS					
10E000	4120	3900	00	0900	141399 IDEA- PURCH SVC(NSSED)	56,406	56,406	56,405	-1	0%
10E000	4120	3900	00	1200	14139 NSSED Contract Services	550,000	638,802	670,750	120,750	22%
10E000	4120	3900	00	4300	14134 Title I Prof Learning	1,950	1,950	1,950	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
4120 PAYMENTS TO OTHER GOVT UNITS										
10E000	4120	8000	00	1200	14180 TUITION - LEA'S	850,000	888,640	935,000	85,000	10%
10E000	4120	8009	00	0900	142089 NSSED Tuition - IDEA	401,207	387,693	401,210	3	0%
10E	412-	----				1,859,563	1,973,491	2,065,315	205,752	11%
6000 PROVISION FOR CONTINGENCIES										
10E000	6000	6900	00	0000	16069 PROV FOR CONTINGENCIES	0	0	250,000	250,000	0%
10E	600-	----				0	0	250,000	250,000	0%
8840 FUND BAL TRANS TO CAPITAL PROJ										
10E000	8840	0000	00	0000	TRANSFER	393,500	377,648	961,500	568,000	144%
10E	884-	----				393,500	377,648	961,500	568,000	144%
10-	----	----				44,773,814	44,209,822	48,328,180	3,554,366	8%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2540				OPERATIONS & MAINT OF PLANT						
20E000	2542	1110	70	0000	225411 FT CUSTODIAL SALARIES	172,000	142,670	148,500	-23,500	-14%
20E000	2543	1110	70	0000		53,500	53,414	55,600	2,100	4%
20E020	2542	1110	70	0000	2254112 FT Custodial Salaries-NBJH	428,500	432,708	450,000	21,500	5%
20E030	2542	1110	70	0000	2254113 FT Custodial Salaries-MB	113,000	112,507	117,000	4,000	4%
20E040	2542	1110	70	0000	2254114 FT Custodial Salaries-WM	210,500	211,308	219,800	9,300	4%
20E050	2542	1110	70	0000	2254115 FT Custodial Salaries-GB	209,100	209,774	218,500	9,400	4%
20E020	2542	1150	70	0000	2254152 PT Custodial Salaries-NBJH	176,000	175,848	182,900	6,900	4%
20E030	2542	1150	70	0000	2254153 PT Custodial Salaries-MB	59,000	57,119	59,400	400	1%
20E040	2542	1150	70	0000	2254154 PT Custodial Salaries-WM	15,000	13,510	14,000	-1,000	-7%
20E050	2542	1150	70	0000	2254155 PT Custodial Salaries-GB	82,000	62,914	65,500	-16,500	-20%
20E000	2542	1200	70	0000	225412 TEMPORARY CUSTODIAL SALARIES	37,500	45,077	47,000	9,500	25%
20E000	2542	1300	70	0000	225413 CUSTODIAL OVERTIME SALARIE	75,000	69,821	72,800	-2,200	-3%
20E000	2542	2210	00	0000	204221 LIFE INSURANCE	210	137	150	-60	-29%
20E000	2543	2210	00	0000		70	63	50	-20	-29%
20E020	2542	2210	00	0000	LIFE INSURANCE	500	494	500	0	0%
20E030	2542	2210	00	0000	LIFE INSURANCE	200	126	150	-50	-25%
20E040	2542	2210	00	0000	LIFE INSURANCE	160	252	250	90	56%
20E050	2542	2210	00	0000	LIFE INSURANCE	250	263	300	50	20%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2540				OPERATIONS & MAINT OF PLANT						
20E000	2542	2220	00	0000	204222 MEDICAL INSURANCE	10,000	2,176	2,400	-7,600	-76%
20E000	2542	2220	70	0000	Medical Insurance	23,500	23,499	25,600	2,100	9%
20E000	2543	2220	00	0000		13,500	8,521	9,300	-4,200	-31%
20E020	2542	2220	00	0000	Medical Insurance	120,000	119,718	130,500	10,500	9%
20E030	2542	2220	00	0000	Medical Insurance	30,100	30,098	32,800	2,700	9%
20E040	2542	2220	00	0000	Medical Insurance	63,000	62,579	68,200	5,200	8%
20E050	2542	2220	00	0000	Medical Insurance	50,500	50,526	55,100	4,600	9%
20E000	2542	2230	00	0000	204223 DENTAL INSURANCE	1,900	1,437	1,600	-300	-16%
20E000	2543	2230	00	0000		500	523	600	100	20%
20E020	2542	2230	00	0000	Dental Insurance	4,300	4,268	4,650	350	8%
20E030	2542	2230	00	0000	Dental Insurance	1,950	1,720	1,900	-50	-3%
20E040	2542	2230	00	0000	Dental Insurance	2,100	2,091	2,300	200	10%
20E050	2542	2230	00	0000	Dental Insurance	2,500	2,229	2,450	-50	-2%
20E000	2542	2240	00	0000	204224 DISABILITY INSURANCE	7,500	7,685	8,000	500	7%
20E000	2542	2250	00	0000	204225 Vision Insurance	400	294	300	-100	-25%
20E000	2543	2250	00	0000		100	100	100	0	0%
20E020	2542	2250	00	0000	Vision Insurance	800	799	800	0	0%
20E030	2542	2250	00	0000	Vision Insurance	380	339	350	-30	-8%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2540					OPERATIONS & MAINT OF PLANT					
20E040	2542	2250	00 0000		Vision Insurance	400	401	400	0	0%
20E050	2542	2250	00 0000		Vision Insurance	450	431	450	0	0%
20E020	2542	3213	00 0000	224213	WATER - JH	12,000	11,664	12,300	300	3%
20E030	2542	3213	00 0000	234213	WATER - MB	8,000	7,368	7,800	-200	-3%
20E040	2542	3213	00 0000	244213	WATER - WM	6,000	5,042	5,100	-900	-15%
20E050	2542	3213	00 0000	254213	WATER - GB	4,000	4,089	4,300	300	8%
20E020	2542	3221	00 0000	224221	SCAVENGER SERVICE - JH	15,000	15,408	16,200	1,200	8%
20E030	2542	3221	00 0000	234221	SCAVENGER SERVICE - MB	9,500	5,917	6,000	-3,500	-37%
20E040	2542	3221	00 0000	244221	SCAVENGER SERVICE - WM	10,000	6,752	7,100	-2,900	-29%
20E050	2542	3221	00 0000	254221	SCAVENGER SERVICE - GB	9,500	6,385	6,700	-2,800	-29%
20E000	2544	3230	00 0000	204432	REPAIRS & MAINTENANCE	42,000	43,285	45,500	3,500	8%
20E020	2542	3230	00 0000	224232	REPAIRS & MAINT - JH	10,000	3,940	4,200	-5,800	-58%
20E020	2543	3230	00 0000	224332	REPAIRS & MAINT - JH	10,000	6,126	6,500	-3,500	-35%
20E020	2544	3230	00 0000	224432	REPAIRS & MAINT - JH	85,000	90,128	95,000	10,000	12%
20E030	2542	3230	00 0000	234232	REPAIRS & MAINT - MB	25,000	822	21,000	-4,000	-16%
20E030	2543	3230	00 0000	234332	REPAIRS & MAINT - MB	6,000	2,173	2,200	-3,800	-63%
20E030	2544	3230	00 0000	234432	REPAIRS & MAINT - MB	42,000	61,677	61,700	19,700	47%
20E040	2542	3230	00 0000	244232	REPAIRS & MAINT - WM	8,000	809	1,000	-7,000	-88%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)			
				Acct No	Description								
2540				OPERATIONS & MAINT OF PLANT									
20E040	2543	3230	00 0000	244332	REPAIRS & MAINT - WM	6,000	3,306	4,000	-2,000	-33%			
20E040	2544	3230	00 0000	244432	REPAIRS & MAINT - WM	25,000	29,073	30,600	5,600	22%			
20E050	2542	3230	00 0000	254232	REPAIRS & MAINT - GB	7,500	977	4,000	-3,500	-47%			
20E050	2543	3230	00 0000	254332	REPAIRS & MAINT - GB	7,000	7,858	8,300	1,300	19%			
20E050	2544	3230	00 0000	254432	REPAIRS & MAINT - GB	55,000	59,711	62,700	7,700	14%			
20E000	2541	3240	00 0000	204132	PROPERTY INSURANCE	74,530	74,529	83,500	8,970	12%			
20E000	2542	3320	00 0000	204233	Prof Dev	2,500	819	2,500	0	0%			
20E000	2542	3420	00 0000	204234	TELEPHONE	65,000	64,927	68,200	3,200	5%			
20E000	2542	3900	00 0000	204239	OTHER PURCHASED SERVICES	20,000	19,617	20,600	600	3%			
20E020	2542	3900	00 0000	224239	OTHER PUR SER - JH	500	1,932	2,000	1,500	300%			
20E030	2542	3900	00 0000	234239	OTHER PUR SER - MB	500	0	500	0	0%			
20E040	2542	3900	00 0000	244239	OTHER PUR SER - WM	500	300	500	0	0%			
20E050	2542	3900	00 0000	254239	OTHER PUR SER - GB	500	0	500	0	0%			
20E000	2542	4100	00 0000	204241	SUPPLIES	60,000	45,424	48,000	-12,000	-20%			
20E020	2542	4100	00 0000	224241	SUPPLIES-JH	80,000	71,200	75,000	-5,000	-6%			
20E030	2542	4100	00 0000	234241	SUPPLIES - MB	25,000	22,999	25,000	0	0%			
20E040	2542	4100	00 0000	244241	SUPPLIES - WM	20,000	25,756	27,000	7,000	35%			
20E050	2542	4100	00 0000	254241	SUPPLIES - GB	25,000	28,091	30,000	5,000	20%			

Account Level				2023-24	2023-24	2024-25	Budget	%INCR/ (DECR)	
FDTLOC	FUNC	OBJ	SJ	Acct No	Description	Budget	Actual	Budget	Difference
2540	OPERATIONS	& MAINT	OF PLANT						

20E020 2542 4650 00 0000 224250 HEATING-JH 36,000 21,907 30,000 -6,000 -17%

20E030 2542 4650 00 0000 234250 HEATING - MB 26,000 16,024 20,000 -6,000 -23%

20E040 2542 4650 00 0000 244250 HEATING - WM 25,000 14,606 20,000 -5,000 -20%

20E050 2542 4650 00 0000 254250 HEATING - GB 35,000 22,441 30,000 -5,000 -14%

20E020 2542 4660 00 0000 224260 ELECTRIC - JH 103,000 120,629 126,000 23,000 22%

20E030 2542 4660 00 0000 234260 ELECTRIC - MB 44,000 44,616 47,000 3,000 7%

20E040 2542 4660 00 0000 244260 ELECTRIC - WM 48,000 52,082 55,000 7,000 15%

20E050 2542 4660 00 0000 254260 ELECTRIC - GB 78,000 77,895 82,000 4,000 5%

20E000 2542 5400 00 0000 204254 EQUIPMENT 25,000 25,400 56,000 31,000 124%

20E030 2542 5400 00 0000 234254 EQUIPMENT - MB 0 699 0 0 0%

20E050 2542 5400 00 0000 254254 EQUIPMENT - GB 0 815 0 0 0%

20E000 2542 7400 00 0000 204274 NON-CAP EQUIP 4,500 4,386 4,500 0 0%

20E 254- ---- 3,167,400 3,037,043 3,266,200 98,800 36

6000 PROVISION FOR CONTINGENCIES

20E000 6000 6900 00 0000 206069 PROV FOR CONTINGENCIES 0 0 125,000 125,000 0%

20E 600- ---- 0 0 125,000 125,000 0%

8840 FUND BAL TRANS TO CAPITAL PROJ

20E000 8840 0000 00 0000 TRANSFER 315,000 159,356 475,000 160,000 51%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
8840				FUND BAL TRANS TO CAPITAL PROJ						
20E	884-	----				315,000	159,356	475,000	160,000	51%
20-	----	----				3,482,400	3,196,399	3,866,200	383,800	11%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)	
				Acct No	Description						
2550					PUPIL TRANSPORTATION SERVICES						
40E000	2550	3311	00	0000	43311	REGULAR PUPIL TRANSPORTATION	1,120,000	1,013,093	1,077,000	-43,000	-4%
40E000	2550	3315	00	1200	43315	SPEC EDUC PUPIL TRANSPORTATI	750,000	595,405	655,000	-95,000	-13%
40E000	2550	3316	00	1200	43316	SPECIAL ED PRESCHOOL ROUTE	335,000	347,251	370,000	35,000	10%
40E000	2550	3391	00	0000	43391	FIELD TRIP - NON REIMB	42,500	37,238	40,000	-2,500	-6%
40E000	2550	3392	00	0000	43392	BAND & ORCH TRANS (REIMB)	92,500	92,736	99,000	6,500	7%
40E000	2550	4900	00	1200	44912	SpEd Ed Trans Supplies	2,600	2,590	3,000	400	15%
40E		255-	----			2,342,600	2,088,313	2,244,000	-98,600	-4%	
40-		----	----			2,342,600	2,088,313	2,244,000	-98,600	-4%	

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1110				ELEMENTARY						
50E000	1110	2120	00 0000	511120	IMRF/EMPLOYERS CONT	0	200,000	0	0	0%
50E000	1110	2130	00 0000	511130	FICA/EMPLOYERS CONT	17,100	16,974	17,650	550	3%
50E020	1110	2130	00 0000		FICA/EMPLOYERS CONT	5,000	4,360	4,550	-450	-9%
50E030	1110	2130	00 0000		FICA/EMPLOYERS CONT	29,700	28,646	29,800	100	0%
50E040	1110	2130	00 0000		FICA/EMPLOYERS CONT	18,300	19,941	20,750	2,450	13%
50E050	1110	2130	00 0000		FICA/EMPLOYERS CONT	24,000	24,188	25,150	1,150	5%
50E000	1110	2140	00 0000	502140	MEDICARE	10,900	10,778	11,200	300	3%
50E020	1110	2140	00 0000		MEDICARE	70,800	69,749	72,550	1,750	2%
50E030	1110	2140	00 0000		MEDICARE	56,700	54,789	57,000	300	1%
50E040	1110	2140	00 0000		MEDICARE	40,500	39,774	41,350	850	2%
50E050	1110	2140	00 0000		MEDICARE	46,000	49,024	51,000	5,000	11%
50E050	1110	2140	40 0000			0	63	100	100	0%
50E	111-	----				319,000	518,286	331,100	12,100	4%
1220										
50E000	1225	2130	00 0000		FICA/EMPLOYERS CONT	9,400	9,198	9,550	150	2%
50E000	1225	2140	00 0000		MEDICARE	7,900	7,789	8,100	200	3%
50E	122-	----				17,300	16,987	17,650	350	2%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1260				Special Ed Programs k-8						
50E000	1260	2130	00	1200	512630 FICA/EMPLOYERS CONT	4,200	6,989	7,300	3,100	74%
50E020	1260	2130	00	0000	FICA/EMPLOYERS CONT	33,700	33,851	35,200	1,500	4%
50E030	1260	2130	00	0000	FICA/EMPLOYERS CONT	13,500	13,282	13,800	300	2%
50E040	1260	2130	00	0000	FICA/EMPLOYERS CONT	5,900	6,838	7,100	1,200	20%
50E050	1260	2130	00	0000	FICA/EMPLOYERS CONT	20,250	20,217	21,050	800	4%
50E000	1260	2140	00	1200	MEDICARE	1,100	2,296	2,400	1,300	118%
50E020	1260	2140	00	0000	MEDICARE	17,500	19,179	19,950	2,450	14%
50E030	1260	2140	00	0000	MEDICARE	8,700	8,719	9,100	400	5%
50E040	1260	2140	00	0000	MEDICARE	6,500	5,429	5,650	-850	-13%
50E050	1260	2140	00	0000	MEDICARE	12,000	12,745	13,250	1,250	10%
50E	126-	----				123,350	129,545	134,800	11,450	9%
1510					BAND & ORCHESTRA					
50E020	1510	2130	00	0000	FICA/EMPLOYERS CONT	3,200	3,280	3,400	200	6%
50E020	1510	2140	00	0000	MEDICARE	5,200	5,316	5,550	350	7%
50E030	1510	2140	00	0000	MEDICARE	2,300	2,188	2,300	0	0%
50E040	1510	2140	00	0000	MEDICARE	2,200	2,188	2,300	100	5%
50E050	1510	2140	00	0000	MEDICARE	2,600	2,657	2,750	150	6%
50E	151-	----				15,500	15,629	16,300	800	5%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
1600				SUMMER SCHOOL PROGRAMS						
				50E000 1609 2130 00 0600	516930 FICA/EMPLOYERS CONT	1,600	1,485	1,550	-50	-3%
				50E000 1609 2140 00 0600	MEDICARE	2,600	2,505	2,600	0	0%
				50E000 1609 2140 00 4998		300	0	0	-300	-100%
				50E 160- ----		4,500	3,990	4,150	-350	-8%
1650				Gifted/Talented Program						
				50E020 1650 2140 00 2500	MEDICARE	1,300	1,297	1,350	50	4%
				50E030 1650 2140 00 2500	MEDICARE	1,700	1,704	1,800	100	6%
				50E040 1650 2140 00 2500	MEDICARE	1,000	945	1,000	0	0%
				50E050 1650 2140 00 2500	MEDICARE	1,500	1,506	1,550	50	3%
				50E 165- ----		5,500	5,452	5,700	200	4%
1800				BILINGUAL PROGRAMS						
				50E000 1800 2140 00 0000	MEDICARE	1,300	1,274	1,350	50	4%
				50E020 1800 2140 00 0000	MEDICARE	1,500	1,449	1,500	0	0%
				50E030 1800 2140 00 0000	MEDICARE	2,200	2,157	2,250	50	2%
				50E040 1800 2140 00 0000	MEDICARE	2,200	2,065	2,150	-50	-2%
				50E050 1800 2140 00 0000	MEDICARE	900	812	850	-50	-6%
				50E 180- ----		8,100	7,757	8,100	0	0%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2110				Social Work Services						
50E040	2110	2130	00 0000			0	10	0	0	0%
50E000	2110	2140	00 0000	510214	MEDICARE	1,250	1,243	1,300	50	4%
50E020	2110	2140	00 0000		MEDICARE	3,500	3,334	3,450	-50	-1%
50E030	2110	2140	00 0000		MEDICARE	1,800	1,930	2,000	200	11%
50E040	2110	2140	00 0000		MEDICARE	3,600	3,573	3,700	100	3%
50E050	2110	2140	00 0000		MEDICARE	2,200	2,585	2,700	500	23%
50E	211-	----				12,350	12,675	13,150	800	6%
2120				Student Services						
50E000	2120	2130	00 0000		FICA/EMPLOYERS CONT	3,800	3,823	4,000	200	5%
50E050	2120	2130	00 0000			2,800	3,038	3,150	350	13%
50E000	2120	2140	00 0000		MEDICARE	9,000	8,881	9,250	250	3%
50E030	2120	2140	00 0000		MEDICARE	0	8	0	0	0%
50E040	2120	2140	00 0000		MEDICARE	0	12	0	0	0%
50E050	2120	2140	00 0000		MEDICARE	700	711	750	50	7%
50E	212-	----				16,300	16,473	17,150	850	5%
2130				HEALTH SERVICES						
50E000	2130	2130	00 0000	521330	FICA/EMPLOYERS CONT	150	239	250	100	67%
50E020	2130	2130	00 0000			3,600	3,953	4,100	500	14%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	% INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2130					HEALTH SERVICES					
50E030	2130	2130	00	0000	FICA/EMPLOYERS CONT	6,500	7,058	7,350	850	13%
50E050	2130	2130	00	0000	FICA/EMPLOYERS CONT	1,800	1,578	1,650	-150	-8%
50E000	2130	2140	00	0000	MEDICARE	0	57	0	0	0%
50E020	2130	2140	00	0000	MEDICARE	1,400	930	1,000	-400	-29%
50E030	2130	2140	00	0000	MEDICARE	1,600	1,651	1,700	100	6%
50E040	2130	2140	00	0000	MEDICARE	1,100	898	950	-150	-14%
50E050	2130	2140	00	0000	MEDICARE	800	1,157	1,200	400	50%
50E	213-	----				16,950	17,521	18,200	1,250	7%
2140					PSYCHOLOGICAL SVCS					
50E020	2140	2140	00	0000	MEDICARE	1,600	1,567	1,650	50	3%
50E030	2140	2140	00	0000	MEDICARE	1,500	1,408	1,450	-50	-3%
50E040	2140	2140	00	0000	MEDICARE	3,200	3,186	3,300	100	3%
50E050	2140	2140	00	0000	MEDICARE	1,400	1,304	1,350	-50	-4%
50E	214-	----				7,700	7,465	7,750	50	1%
2150					SPEECH SERVICES					
50E020	2150	2140	00	0000	MEDICARE	1,500	1,673	1,750	250	17%
50E030	2150	2140	00	0000	MEDICARE	2,300	2,271	2,350	50	2%
50E040	2150	2140	00	0000	MEDICARE	6,600	6,991	7,300	700	11%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2150				SPEECH SERVICES						
50E050	2150	2140	00 0000	MEDICARE		3,500	3,952	4,100	600	17%
50E	215-	----				13,900	14,887	15,500	1,600	12%
2190				OTHER SUPPORT SVCS-STUDENTS						
50E000	2195	2130	00 0000	FICA/EMPLOYERS CONT		7,200	7,338	7,650	450	6%
50E020	2190	2130	00 1200	FICA/EMPLOYERS CONT		5,400	5,271	5,500	100	2%
50E030	2190	2130	00 1200	FICA/EMPLOYERS CONT		2,700	2,718	2,850	150	6%
50E040	2190	2130	00 1200	FICA/EMPLOYERS CONT		6,800	6,818	7,100	300	4%
50E050	2190	2130	00 1200	FICA/EMPLOYERS CONT		5,000	4,921	5,100	100	2%
50E000	2195	2140	00 0000	MEDICARE		1,700	1,716	1,800	100	6%
50E020	2190	2140	00 1200	MEDICARE		1,300	1,233	1,300	0	0%
50E030	2190	2140	00 1200	MEDICARE		700	636	650	-50	-7%
50E040	2190	2140	00 1200	MEDICARE		1,400	1,595	1,650	250	18%
50E050	2190	2140	00 1200	MEDICARE		1,200	1,151	1,200	0	0%
50E	219-	----				33,400	33,397	34,800	1,400	4%
2210				IMPROV OF INSTRUCT SERVICES						
50E000	2212	2130	00 0000	522130 FICA/EMPLOYERS CONT		2,000	1,899	2,000	0	0%
50E000	2212	2140	00 0000	512214 MEDICARE		6,250	6,546	6,800	550	9%
50E	221-	----				8,250	8,445	8,800	550	7%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2220					EDUCATION MEDIA SERVICES					
50E020	2222	2130	00	0000	FICA/EMPLOYERS CONT	600	493	500	-100	-17%
50E030	2222	2130	00	0000	FICA/EMPLOYERS CONT	800	749	800	0	0%
50E040	2222	2130	00	0000	FICA/EMPLOYERS CONT	1,500	1,506	1,550	50	3%
50E050	2222	2130	00	0000	FICA/EMPLOYERS CONT	1,400	1,591	1,650	250	18%
50E020	2222	2140	00	0000	MEDICARE	1,100	1,148	1,200	100	9%
50E030	2222	2140	00	0000	MEDICARE	1,900	1,877	1,950	50	3%
50E040	2222	2140	00	0000	MEDICARE	2,010	2,069	2,150	140	7%
50E050	2222	2140	00	0000	MEDICARE	2,000	2,089	2,200	200	10%
50E	222-	----				11,310	11,522	12,000	690	6%
2320					EXECUTIVE ADMINISTRATIVE SERV					
50E000	2320	2130	00	0000	523230 FICA/EMPLOYERS CONT	9,200	7,550	7,850	-1,350	-15%
50E000	2320	2140	00	0000	520214 MEDICARE	9,300	8,796	9,150	-150	-2%
50E000	2320	2140	10	0000		0	-3	0	0	0%
50E	232-	----				18,500	16,343	17,000	-1,500	-8%
2410					OFFICE OF THE PRINCIPAL					
50E000	2410	2130	00	0000	524130 FICA/EMPLOYERS CONT	1,400	1,123	1,200	-200	-14%
50E020	2410	2130	00	0000	FICA/EMPLOYERS CONT	14,700	14,744	15,350	650	4%
50E030	2410	2130	00	0000	FICA/EMPLOYERS CONT	13,800	13,145	13,650	-150	-1%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/	
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)	
2410				OFFICE OF THE PRINCIPAL							
				50E040	2410 2130 00 0000	FICA/EMPLOYERS CONT	13,800	13,093	13,600	-200	-1%
				50E050	2410 2130 00 0000	FICA/EMPLOYERS CONT	13,500	13,762	14,300	800	6%
				50E000	2410 2140 00 0000	MEDICARE	700	606	650	-50	-7%
				50E020	2410 2140 00 0000	MEDICARE	10,100	9,951	10,350	250	2%
				50E030	2410 2140 00 0000	MEDICARE	5,400	5,186	5,400	0	0%
				50E040	2410 2140 00 0000	MEDICARE	6,000	5,608	5,850	-150	-3%
				50E050	2410 2140 00 0000	MEDICARE	5,900	5,752	6,000	100	2%
	50E	241-	----				85,300	82,970	86,350	1,050	1%
2510				DIRECTION OF BUSINESS SERVICES							
				50E000	2510 2140 00 0000	525140 MEDICARE	3,100	3,060	3,200	100	3%
	50E	251-	----				3,100	3,060	3,200	100	3%
2520				FISCAL SERVICES							
				50E000	2520 2130 00 0000	525223 FICA/EMPLOYERS CONT	15,000	10,230	10,650	-4,350	-29%
				50E000	2520 2140 00 0000	MEDICARE	3,500	2,392	2,500	-1,000	-29%
	50E	252-	----				18,500	12,622	13,150	-5,350	-29%
2540				OPERATIONS & MAINT OF PLANT							
				50E000	2542 2130 00 0000	525430 FICA/EMPLOYERS CONT	18,000	15,715	16,350	-1,650	-9%
				50E000	2543 2130 00 0000		3,200	3,281	3,400	200	6%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2540 OPERATIONS & MAINT OF PLANT										
50E020	2542	2130	00	0000	FICA/EMPLOYERS CONT	35,600	35,818	37,250	1,650	5%
50E030	2542	2130	00	0000	FICA/EMPLOYERS CONT	11,700	10,360	10,800	-900	-8%
50E040	2542	2130	00	0000	FICA/EMPLOYERS CONT	12,900	13,100	13,600	700	5%
50E050	2542	2130	00	0000	FICA/EMPLOYERS CONT	15,900	16,545	17,200	1,300	8%
50E000	2542	2140	00	0000	542214 MEDICARE	4,200	3,675	3,800	-400	-10%
50E000	2543	2140	00	0000		800	767	800	0	0%
50E020	2542	2140	00	0000	MEDICARE	8,300	8,377	8,700	400	5%
50E030	2542	2140	00	0000	MEDICARE	2,800	2,423	2,500	-300	-11%
50E040	2542	2140	00	0000	MEDICARE	3,000	3,064	3,200	200	7%
50E050	2542	2140	00	0000	MEDICARE	3,700	3,869	4,000	300	8%
50E	254-	----				120,100	116,994	121,600	1,500	1%
2630 INFORMATION SERVICES										
50E000	2630	2130	00	0000	526330 FICA/EMPLOYERS CONT	6,200	6,143	6,400	200	3%
50E000	2630	2140	00	0000	MEDICARE	1,450	1,437	1,500	50	3%
50E	263-	----				7,650	7,580	7,900	250	3%
2640 PERSONNEL SERVICES										
50E000	2640	2130	00	0000		3,400	2,913	3,050	-350	-10%
50E000	2640	2140	00	0000		3,600	3,417	3,550	-50	-1%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2640					PERSONNEL SERVICES					
50E	264-	----				7,000	6,330	6,600	-400	-6%
3500					COMMUNITY SERVICES					
50E000	3501	2130	00 0000	535030	FICA/EMPLOYERS CONT	17,000	16,128	16,800	-200	-1%
50E000	3502	2130	00 0000	535230	FICA/EMPLOYERS CONT	500	349	400	-100	-20%
50E000	3501	2140	00 0000		MEDICARE	5,200	3,778	3,950	-1,250	-24%
50E000	3502	2140	00 0000		MEDICARE	100	82	100	0	0%
50E	350-	----				22,800	20,337	21,250	-1,550	-7%
6000					PROVISION FOR CONTINGENCIES					
50E000	6000	6900	00 0000	560069	MISC OBJECTS-CONTINGENCY	0	0	10,000	10,000	0%
50E	600-	----				0	0	10,000	10,000	0%
50-	----	----				896,360	1,086,267	932,200	35,840	4%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1110 ELEMENTARY										
51E000	1110	2120	00	0000	IMRF	212,000	12,045	12,500	-199,500	-94%
51E020	1110	2120	00	0000	IMRF	4,700	5,027	5,250	550	12%
51E030	1110	2120	00	0000	IMRF	40,000	41,625	43,300	3,300	8%
51E040	1110	2120	00	0000	IMRF	36,000	34,956	36,350	350	1%
51E050	1110	2120	00	0000	IMRF	30,900	33,057	34,400	3,500	11%
51E	111-	----				323,600	126,710	131,800	-191,800	-59%
 1220										
51E000	1225	2120	00	0000	IMRF	20,000	14,714	15,300	-4,700	-24%
51E	122-	----				20,000	14,714	15,300	-4,700	-24%
 1260 Special Ed Programs k-8										
51E000	1260	2120	00	1200	IMRF	6,500	9,629	10,000	3,500	54%
51E020	1260	2120	00	0000	IMRF	46,000	48,358	50,300	4,300	9%
51E030	1260	2120	00	0000	IMRF	21,500	19,411	20,200	-1,300	-6%
51E040	1260	2120	00	0000	IMRF	8,800	8,976	9,350	550	6%
51E050	1260	2120	00	0000	IMRF	28,300	28,480	29,650	1,350	5%
51E	126-	----				111,100	114,854	119,500	8,400	8%
 1510 BAND & ORCHESTRA										
51E020	1510	2120	00	0000	IMRF	4,900	4,329	4,500	-400	-8%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
1510					BAND & ORCHESTRA					
51E	151-	----				4,900	4,329	4,500	-400	-8%
1600					SUMMER SCHOOL PROGRAMS					
51E000	1609	2120	00	0600	IMRF	1,600	1,235	1,300	-300	-19%
51E	160-	----				1,600	1,235	1,300	-300	-19%
2120					Student Services					
51E000	2120	2120	00	0000	IMRF	6,200	5,785	6,000	-200	-3%
51E	212-	----				6,200	5,785	6,000	-200	-3%
2130					HEALTH SERVICES					
51E020	2130	2120	00	0000		4,800	5,349	5,600	800	17%
51E030	2130	2120	00	0000	IMRF	9,300	9,311	9,700	400	4%
51E050	2130	2120	00	0000	IMRF	2,600	650	700	-1,900	-73%
51E	213-	----				16,700	15,310	16,000	-700	-4%
2190					OTHER SUPPORT SVCS-STUDENTS					
51E000	2195	2120	00	0000	IMRF	10,500	9,883	10,300	-200	-2%
51E020	2190	2120	00	1200	IMRF	8,000	7,714	8,000	0	0%
51E030	2190	2120	00	1200	IMRF	3,800	3,655	3,800	0	0%
51E040	2190	2120	00	1200	IMRF	8,000	9,137	9,500	1,500	19%
51E050	2190	2120	00	1200	IMRF	6,800	7,606	7,900	1,100	16%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2190				OTHER SUPPORT SVCS-STUDENTS						
51E	219-	----				37,100	37,995	39,500	2,400	6%
2210				IMPROV OF INSTRUCT SERVICES						
51E000	2212	2120	00 0000	IMRF		2,500	2,428	2,550	50	2%
51E	221-	----				2,500	2,428	2,550	50	2%
2220				EDUCATION MEDIA SERVICES						
51E020	2222	2120	00 0000	IMRF		2,100	1,804	1,900	-200	-10%
51E030	2222	2120	00 0000	IMRF		2,500	2,294	2,400	-100	-4%
51E040	2222	2120	00 0000	IMRF		2,300	2,112	2,200	-100	-4%
51E050	2222	2120	00 0000	IMRF		1,900	2,099	2,200	300	16%
51E	222-	----				8,800	8,309	8,700	-100	-1%
2320				EXECUTIVE ADMINISTRATIVE SERV						
51E000	2320	2120	00 0000	IMRF		13,000	11,374	11,850	-1,150	-9%
51E	232-	----				13,000	11,374	11,850	-1,150	-9%
2410				OFFICE OF THE PRINCIPAL						
51E000	2410	2120	00 0000	IMRF		500	318	350	-150	-30%
51E020	2410	2120	00 0000	IMRF		17,700	20,163	21,000	3,300	19%
51E030	2410	2120	00 0000	IMRF		20,900	18,554	19,300	-1,600	-8%
51E040	2410	2120	00 0000	IMRF		21,700	19,474	20,250	-1,450	-7%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
2410				OFFICE OF THE PRINCIPAL						
51E050	2410	2120	00	0000	IMRF	21,700	19,647	20,450	-1,250	-6%
51E	241-	----				82,500	78,156	81,350	-1,150	-1%
2520				FISCAL SERVICES						
51E000	2520	2120	00	0000	IMRF	15,000	14,483	15,100	100	1%
51E	252-	----				15,000	14,483	15,100	100	1%
2540				OPERATIONS & MAINT OF PLANT						
51E000	2542	2120	00	0000	IMRF	18,000	17,432	18,150	150	1%
51E000	2543	2120	00	0000		4,700	4,356	4,550	-150	-3%
51E020	2542	2120	00	0000	IMRF	45,200	48,536	50,500	5,300	12%
51E030	2542	2120	00	0000	IMRF	16,200	13,576	14,100	-2,100	-13%
51E040	2542	2120	00	0000	IMRF	18,500	17,192	17,900	-600	-3%
51E050	2542	2120	00	0000	IMRF	23,000	22,208	23,100	100	0%
51E	254-	----				125,600	123,300	128,300	2,700	2%
2630				INFORMATION SERVICES						
51E000	2630	2120	00	0000	IMRF	9,000	8,148	8,500	-500	-6%
51E	263-	----				9,000	8,148	8,500	-500	-6%
2640				PERSONNEL SERVICES						
51E000	2640	2120	00	0000		6,000	4,842	5,050	-950	-16%

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24	2023-24	2024-25	Budget	%INCR/	
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)	
2640				PERSONNEL SERVICES							
51E	264-	----				6,000	4,842	5,050	-950	-16%	
3500				COMMUNITY SERVICES							
51E000	3501	2120	00	0000	IMRF	9,300	8,011	8,350	-950	-10%	
51E000	3502	2120	00	0000	IMRF	500	460	500	0	0%	
51E	350-	----				9,800	8,471	8,850	-950	-10%	
51-	----	----				793,400	580,443	604,150	-189,250	-24%	

FDTLOC	FUNC	OBJ	SJ	Account Level		2023-24 Budget	2023-24 Actual	2024-25 Budget	Budget Difference	%INCR/ (DECR)
				Acct No	Description					
2530				FACILITIES ACQUISITION & CONST						
60E000	2530	3190	00 0000	603331	CAP PROJ PROF SVCS	105,000	102,773	130,000	25,000	24%
60E000	2535	5200	00 0000	603552	BUILDING IMPROVMENTS	603,500	434,231	1,300,000	696,500	115%
60E000	2535	6000	00 0000		BUILDING IMPROV - CONTINGENC	0	0	6,500	6,500	0%
60E	253-	----				708,500	537,004	1,436,500	728,000	103%
60-	----	----				708,500	537,004	1,436,500	728,000	103%

FDTLOC	FUNC	OBJ	SJ	Account Level	2023-24	2023-24	2024-25	Budget	%INCR/	
				Acct No	Description	Budget	Actual	Budget	Difference	(DECR)
						52,997,074	51,698,248	57,411,230	4,414,156	8%
					Grand Expense Totals					

Number of Accounts: 1022

***** End of report *****