HOOD RIVER COUNTY
SCHOOL DISTRICT
Excellence. Every student. Every day.

Adopted Budget for 2023-24







1011 Eugene Street
Hood River, OR 97031
541-386-2511
www.hoodriver.k12.or.us

It is the policy of the Hood River County School District and its Board of Education that there will be no unlawful discrimination or harassment on the grounds of race, color, sex, marital status, national origin, religion, age, disability, veteran status, sexual orientation, and any other status protected by applicable local, state, or federal law in any educational programs, activities, or employment.

HOOD RIVER COUNTY SCHOOL DISTRICT
2023-2024 BUDGET

GF REVENUE/EXPENSE SUMMARY

RESOURCES REPORT:	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 Adopted FTE	2022-2023 Adopted	2023-2024 PROPOSED FTE	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED FTE	2023-2024 ADOPTED
FUND 100-GENERAL FUND									
Local Sources	$ 16,826,802	$ 17,927,969		$ 18,812,062		$ 19,163,091	$ 19,163,091		$ 19,163,091
Intermediate Sources	$ 1,803,554	$ 1,818,293		$ 1,712,978		$ 1,996,849	$ 1,996,849		$ 1,996,849
State Sources	$ 33,048,019	$ 33,355,132		$ 36,878,712		$ 34,522,710	$ 34,522,710		$ 34,522,710
Federal Sources	$ 164,904	$ 145,322		$ 108,019		$ 100,000	$ 100,000		$ 100,000
Interfund Transfers	$ 671,520	$ -		$ -		$ 2,005,926	$ 2,005,926		$ 2,005,926
Other Sources	$ 81,772	$ 6,276		$ 3,761		$ -	$ -		$ -
Beginning Fund Balance	$ 7,691,204	$ 7,605,673		$ 6,967,285		$ 5,490,000	$ 5,490,000		$ 5,490,000
FUND 100-GENERAL FUND TOTAL	**$ 60,287,776**	**$ 60,858,664**	**0.00**	**$ 64,482,817**	**0.00**	**$ 63,278,576**	**$ 63,278,576**	**0.00**	**$ 63,278,576**

REQUIREMENTS REPORT:	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 Adopted FTE	2022-2023 Adopted	2023-2024 PROPOSED FTE	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED FTE	2023-2024 ADOPTED
FUND 100-GENERAL FUND									
Salaries	$ 27,644,412	$ 28,525,270	464.38	$ 30,953,255	489.77	$ 32,085,292	$ 32,085,292	489.77	$ 32,085,292
Benefits	$ 17,495,858	$ 16,845,626		$ 17,606,666		$ 18,684,903	$ 18,684,903		$ 18,684,903
Purchased Services	$ 4,074,676	$ 3,922,250		$ 4,462,825		$ 4,825,911	$ 4,825,911		$ 4,825,911
Supplies & Materials	$ 2,430,873	$ 2,434,238		$ 3,621,782		$ 3,619,952	$ 3,619,952		$ 3,619,952
Capital Outlay	$ 184,464	$ 61,715		$ 1,035,907		$ 118,454	$ 118,454		$ 118,454
Other Objects	$ 851,820	$ 1,075,129		$ 845,422		$ 876,018	$ 876,018		$ 876,018
Transfers	$ -	$ 1,261,062		$ 1,068,140		$ -	$ -		$ -
Contingency	$ -	$ -		$ 287,578		$ 278,913	$ 278,913		$ 278,913
Unappropriated End Fund Balance	$ 7,605,672	$ 6,733,375		$ 4,601,243		$ 2,789,133	$ 2,789,133		$ 2,789,133
FUND 100-GENERAL FUND TOTAL	**$ 60,287,776**	**$ 60,858,664**	**464.38**	**$ 64,482,817**	**489.77**	**$ 63,278,576**	**$ 63,278,576**	**489.77**	**$ 63,278,576**

HOOD RIVER COUNTY SCHOOL DISTRICT
2023-2024 BUDGET

		2020-21 Actual	2021-22 Actual	2022-23 Adopted	2022-23 Bgt FTE	2023-24 Proposed	2023-24 Approved	2023-24 Adopted	2023-24 Bgt FTE
FUND 100 GENERAL FUND									
REVENUES									
LOCAL REVENUE SOURCES									
R1111	Current Year Taxes	$ 12,861,134	$ 13,085,886	$ 14,222,054		$ 14,960,000	$ 14,960,000	$ 14,960,000	
R1112	Prior Year Taxes	$ 410,225	$ 610,670	$ 492,602		$ -	$ -	$ -	
R1113	County Sales Back Taxes	$ -	$ -	$ -		$ -	$ -	$ -	
R1114	Pmts In Lieu Of Property Taxes	$ 53,325	$ 5,572	$ 56,991		$ -	$ -	$ -	
R1121	Local Option Current Year	$ 2,600,553	$ 2,958,975	$ 2,865,143		$ 3,119,668	$ 3,119,668	$ 3,119,668	
R1122	Local Option Prior Year	$ 88,875	$ 96,867	$ 77,848		$ 66,444	$ 66,444	$ 66,444	
R1311	Tuition From Individuals	$ 76,000	$ 88,729	$ 88,047		$ 75,000	$ 75,000	$ 75,000	
R1411	Transportation Fees	$ 21,396	$ 71,275	$ 51,841		$ 111,486	$ 111,486	$ 111,486	
R1510	Interest Earned	$ 188,620	$ 110,618	$ 140,493		$ 140,493	$ 140,493	$ 140,493	
R1510B	PERS Bond Interest Earned	$ 9,818	$ 8,335	$ 9,038		$ -	$ -	$ -	
R1911	Rentals-Buildings	$ 46,612	$ 100,125	$ 89,048		$ 90,000	$ 90,000	$ 90,000	
R1913	Rentals-Services	$ 530	$ 1,088	$ 2,947		$ -	$ -	$ -	
R1920	Private Donations/Contributions	$ -	$ -	$ -		$ -	$ -	$ -	
R1960	Expenditure Reimbursement	$ 4,814	$ 3,314	$ 1,000		$ -	$ -	$ -	
R1980	Grant Indirect Charges	$ 348,585	$ 535,277	$ 534,448		$ 500,000	$ 500,000	$ 500,000	
R1990	Miscellaneous Revenues	$ 116,314	$ 251,239	$ 170,563		$ 100,000	$ 100,000	$ 100,000	
R1991	Medicaid Admin	$ -	$ -	$ 10,000		$ -	$ -	$ -	
R1996	Bus Miles/Transportation	$ -	$ -	$ -		$ -	$ -	$ -	
Total Local Revenue Sources		**$ 16,826,802**	**$ 17,927,969**	**$ 18,812,062**		**$ 19,163,091**	**$ 19,163,091**	**$ 19,163,091**	
INTERMEDIATE REVENUE SOURCES									
R2101	County School Funds	$ -	$ -	$ -		$ -	$ -	$ -	
R2102	Education Service District Rev	$ 928,886	$ 952,293	$ 852,266		$ 1,011,849	$ 1,011,849	$ 1,011,849	
R2102A	Education Service District Rev-Invc	$ 842,080	$ 866,000	$ 860,712		$ 985,000	$ 985,000	$ 985,000	
R2199	Other Intermediate Sources	$ 32,588	$ -	$ -		$ -	$ -	$ -	
Total Intermediate Revenue Sources		**$ 1,803,554**	**$ 1,818,293**	**$ 1,712,978**		**$ 1,996,849**	**$ 1,996,849**	**$ 1,996,849**	
STATE REVENUE SOURCES									
R3101	Basic School Support	$ 28,894,656	$ 29,125,907	$ 32,790,366		$ 30,353,420	$ 30,353,420	$ 30,353,420	
R3101B	PERS Bond Trustee/SSF	$ 2,648,223	$ 2,761,421	$ 3,012,291		$ 3,046,747	$ 3,046,747	$ 3,046,747	
R3101R	SSF Prior Year Reconciliation	$ 134,041	$ 139,739	$ 140,000		$ -	$ -	$ -	
R3103	Common School Fund	$ 398,396	$ 402,329	$ 421,519		$ 455,485	$ 455,485	$ 455,485	
R3120	Local Option Equalization	$ 472,662	$ 589,536	$ 514,536		$ 667,058	$ 667,058	$ 667,058	
R3199	Unrestricted State Aid	$ -	$ -	$ -		$ -	$ -	$ -	
R3205	LTCT NDI Long Term Care	$ 320,900	$ 336,200	$ -		$ -	$ -	$ -	
R3299	Other Restricted Grants In Aid	$ 179,141	$ -	$ -		$ -	$ -	$ -	
R3900	Rev On Behalf Of District	$ -	$ -	$ -		$ -	$ -	$ -	
Total State Revenue Sources		**$ 33,048,019**	**$ 33,355,132**	**$ 36,878,712**		**$ 34,522,710**	**$ 34,522,710**	**$ 34,522,710**	

		2020-21 Actual	2021-22 Actual	2022-23 Adopted	2022-23 Bgt FTE	2023-24 Proposed	2023-24 Approved	2023-24 Adopted	2023-24 Bgt FTE
FUND 100 GENERAL FUND									
FEDERAL SOURCES									
R4500	Restricted Fed Rev Thru State	$ -	$ -	$ -		$ -	$ -	$ -	
R4537	Teen Parenting	$ -	$ -	$ 8,019		$ -	$ -	$ -	
R4700	E-Rate Recovery	$ 62,592	$ 17,970	$ -		$ -	$ -	$ -	
R4801	Federal Forest Fees	$ 102,312	$ 127,352	$ 100,000		$ 100,000	$ 100,000	$ 100,000	
Total Federal Sources		**$ 164,904**	**$ 145,322**	**$ 108,019**		**$ 100,000**	**$ 100,000**	**$ 100,000**	
LONG TERM DEBT FINANCING SOURCES									
R5110	Bond Proceeds	$ -	$ -	$ -		$ -	$ -	$ -	
INTERFUND TRANSFERS									
R5200	Interfund Transfers	$ 671,520	$ -	$ -		**$ 2,005,926**	**$ 2,005,926**	**$ 2,005,926**	
SALE OF FIXED ASSETS									
R5300	Sale of or Compensatory Loss	$ 8,181	$ -	$ -		$ -	$ -	$ -	
R5304	Sale of Supplies	$ -	$ -	$ -		$ -	$ -	$ -	
R5305	Sale of Equipment	$ 73,591	$ 6,276	$ 3,761		$ -	$ -	$ -	
Total Sale of Fixed Assets		**$ 81,772**	**$ 6,276**	**$ 3,761**		**$ -**	**$ -**	**$ -**	
SUBTOTAL RESOURCES		**$ 52,596,572**	**$ 53,252,991**	**$ 57,515,532**		**$ 57,788,576**	**$ 57,788,576**	**$ 57,788,576**	
R5400	Beginning Fund Balance	$ 7,691,204	$ 7,605,673	$ 6,967,285		$ 5,490,000	$ 5,490,000	$ 5,490,000	
TOTAL RESOURCES		**$ 60,287,776**	**$ 60,858,664**	**$ 64,482,817**		**$ 63,278,576**	**$ 63,278,576**	**$ 63,278,576**	

	2020-21 Actual	2021-22 Actual	2022-23 Adopted	2022-23 Bgt FTE	2023-24 Proposed	2023-24 Approved	2023-24 Adopted	2023-24 Bgt FTE
FUND 100 GENERAL FUND								
EXPENDITURES BY FUNCTION								
INSTRUCTION - REGULAR PROGRAMS								
1111 Elementary K-5	$ 10,248,777	$ 10,799,052	$ 11,518,233	98.44	$ 11,954,105	$ 11,954,105	$ 11,954,105	100.41
1112 Intermediate Programs	$ -	$ -	$ -		$ -	$ -	$ -	
1121 Middle School Programs	$ 5,678,618	$ 6,114,194	$ 6,563,411	54.96	$ 6,145,577	$ 6,145,577	$ 6,145,577	54.86
1122 Middle/Extracurricular	$ 55,785	$ 61,713	$ 60,001		$ 88,798	$ 88,798	$ 88,798	
1131 High School Programs	$ 6,497,414	$ 7,005,390	$ 7,400,790	65.20	$ 7,149,872	$ 7,149,872	$ 7,149,872	63.24
1132 High School Extracurricular	$ 712,048	$ 925,422	$ 986,078	1.00	$ 1,004,637	$ 1,004,637	$ 1,004,637	1.00
1140 Pre-Kindergarten Programs	$ -	$ -	$ -		$ -	$ -	$ -	
1210 Talented & Gifted Program	$ 7,328	$ 28,964	$ 32,556		$ 23,596	$ 23,596	$ 23,596	
1221 Therapeutic Learning Ctr	$ 318,331	$ 347,186	$ 334,296	2.78	$ 296,474	$ 296,474	$ 296,474	3.28
1229 Structured Learning Center	$ 969,465	$ 900,491	$ 1,049,549	18.15	$ 1,004,796	$ 1,004,796	$ 1,004,796	26.88
1250 Resource Rooms	$ 2,205,157	$ 2,034,851	$ 2,235,269	26.69	$ 2,258,814	$ 2,258,814	$ 2,258,814	30.50
1260 Treatment & Habilitation	$ 341,248	$ 534,934	$ 421,686	3.50	$ 453,891	$ 453,891	$ 453,891	3.50
1271 Remediation	$ 581,243	$ 575,810	$ 589,908	7.29	$ 643,491	$ 643,491	$ 643,491	8.08
1281 Tuition Reimb, Students	$ 3,284	$ 3,105	$ 12,709		$ 16,158	$ 16,158	$ 16,158	
1284 Alternative Program	$ 2,970,274	$ (1,298)	$ 140,189	1.00	$ 1,018,329	$ 1,018,329	$ 1,018,329	
1288 Charter School Dual Language	$ -	$ -	$ -		$ -	$ -	$ -	
1290 Positive Behavior Support/RTI	$ 384,907	$ 511,463	$ 1,086,863	6.26	$ 930,393	$ 930,393	$ 930,393	5.87
1291 English Second Language Program	$ 1,495,392	$ 1,574,094	$ 1,654,512	19.01	$ 1,689,603	$ 1,689,603	$ 1,689,603	20.50
1292 Teen Parent Program	$ -	$ 750	$ 1,487		$ 1,281	$ 1,281	$ 1,281	
1296 Tutoring	$ -	$ 6,250	$ 16,860		$ 2,823	$ 2,823	$ 2,823	
1299 Other - Long Term Care & Treatment	$ 304,286	$ 318,492	$ -		$ -	$ -	$ -	
Total Instruction - Regular Programs	**$ 32,773,558**	**$ 31,740,864**	**$ 34,104,396**	**304.28**	**$ 34,682,636**	**$ 34,682,636**	**$ 34,682,636**	**318.13**
SUPPORT SERVICES								
2110 Attendance & Social Work Services	$ 53,045	$ 56,076	$ 50,000		$ 55,000	$ 55,000	$ 55,000	
2122 Counseling Services	$ 917,012	$ 1,248,086	$ 1,309,149	15.59	$ 2,104,436	$ 2,104,436	$ 2,104,436	17.22
2134 Nurse Services	$ 79,128	$ 25,242	$ 48,605		$ 383,657	$ 383,657	$ 383,657	
2139 Other Health Services	$ 14,052	$ 12,643	$ 18,740	0.19	$ 19,336	$ 19,336	$ 19,336	0.19
2140 Psychological Services	$ 221,073	$ 262,802	$ 450,950	3.00	$ 420,724	$ 420,724	$ 420,724	3.00
2152 Speech Pathology Service	$ 531,976	$ 559,096	$ 553,824	5.50	$ 568,863	$ 568,863	$ 568,863	4.50
2191 Special Education Admin	$ 385,789	$ 314,916	$ 486,097	2.50	$ 557,385	$ 557,385	$ 557,385	3.50
2210 Instruction Improvement	$ 392,902	$ 279,051	$ 489,277	1.50	$ 531,574	$ 531,574	$ 531,574	3.80
2212 Inst/Curr Development	$ 42,694	$ 32,291	$ 46,950		$ 8,014	$ 8,014	$ 8,014	
2218 Accreditation	$ -	$ -	$ 34		$ 34	$ 34	$ 34	
2219 Oth Improvement of Instruction	$ 244,695	$ 158,741	$ 217,606	0.70	$ 193,251	$ 193,251	$ 193,251	0.70
2222 Library Services	$ 482,484	$ 466,423	$ 477,179	6.63	$ 514,675	$ 514,675	$ 514,675	7.87
2223 Multimedia Services	$ 1,841	$ 2,956	$ 9,670		$ 9,670	$ 9,670	$ 9,670	
2230 Assessment & Testing	$ 3,923	$ 60,338	$ 108,163		$ 76,342	$ 76,342	$ 76,342	
2240 Instructional Staff Development	$ 222,036	$ 569,507	$ 589,596	2.60	$ 738,897	$ 738,897	$ 738,897	2.60
2242 Professional Development-Admin	$ 3,942	$ 5,218	$ 12,543		$ 7,543	$ 7,543	$ 7,543	
2310 Board of Education Services	$ 536,880	$ 293,912	$ 478,581		$ 389,247	$ 389,247	$ 389,247	
2321 Office of the Superintendent	$ 408,454	$ 427,433	$ 446,945	2.00	$ 469,357	$ 469,357	$ 469,357	2.00

	2020-21 Actual	2021-22 Actual	2022-23 Adopted	2022-23 Bgt FTE	2023-24 Proposed	2023-24 Approved	2023-24 Adopted	2023-24 Bgt FTE
FUND 100 GENERAL FUND								
2410 Office of the Principal	$ 3,793,583	$ 3,978,172	$ 4,099,527	30.79	$ 4,118,557	$ 4,118,557	$ 4,118,557	34.98
2431 Athletic Director	$ 183,077	$ 186,465	$ 196,891	1.00	$ 196,532	$ 196,532	$ 196,532	1.00
2510 Director of Business Support	$ 240,145	$ 297,639	$ 302,751	1.00	$ 711,093	$ 711,093	$ 711,093	1.00
2520 Fiscal Services	$ 505,515	$ 664,279	$ 1,057,836	5.00	$ 586,594	$ 586,594	$ 586,594	6.00
2542 Care & Upkeep of Buildings	$ 4,968,003	$ 4,968,288	$ 5,135,794	37.75	$ 5,513,056	$ 5,513,056	$ 5,513,056	42.51
2543 Care & Upkeep of Grounds	$ 253,447	$ -	$ 16,549		$ -	$ -	$ -	
2544 District-Wide Maintenance	$ -	$ -	$ -		$ -	$ -	$ -	
2546 Campus Security	$ 122,106	$ 123,066	$ 108,638	3.00	$ 136,140	$ 136,140	$ 136,140	3.00
2551 Transportation Direction	$ 221,571	$ 260,500	$ 291,019	2.25	$ 326,913	$ 326,913	$ 326,913	2.37
2552 Student Transportation	$ 1,705,601	$ 2,026,563	$ 2,038,390	22.47	$ 2,189,433	$ 2,189,433	$ 2,189,433	18.40
2573 Courier Services	$ -	$ -	$ -		$ -	$ -	$ -	
2633 Public Information	$ 4,300	$ 166,965	$ 180,289	1.00	$ 174,563	$ 174,563	$ 174,563	1.00
2640 Human Resources	$ 642,831	$ 627,062	$ 691,972	3.00	$ 702,280	$ 702,280	$ 702,280	3.00
2649 Other Staff Services	$ -	$ 34,203	$ -		$ 400,000	$ 400,000	$ 400,000	
2660 Technology Services	$ 2,337,324	$ 2,553,504	$ 3,005,715	12.00	$ 2,895,147	$ 2,895,147	$ 2,895,147	13.00
2690 Facilities Scheduling Coordination	$ 56,791	$ 146,999	$ 235,486	0.63	$ 184,423	$ 184,423	$ 184,423	
2700 Supp Retirement Program	$ 68,366	$ 50,552	$ 50,000		$ 74,946	$ 74,946	$ 74,946	
2999 Misc Licensed Subs	$ -	$ -	$ -		$ -	$ -	$ -	
Total Support Services	**$ 19,644,588**	**$ 20,858,987**	**$ 23,204,766**	**160.10**	**$ 25,257,683**	**$ 25,257,683**	**$ 25,257,683**	**171.64**
FACILITIES ACQUISITION & CONSTRUCTION								
4150 Building Acquisition & Construction	$ -	$ -	$ 952,000		$ -	$ -	$ -	
Total Facilities Acquisition & Construction	**$ -**	**$ -**	**$ 952,000**		**$ -**	**$ -**	**$ -**	
DEBT SERVICE								
5110 Long Term Debt Service	$ 263,958	$ 264,375	$ 264,695		$ 270,211	$ 270,211	$ 270,211	
Total Debt Service	**$ 263,958**	**$ 264,375**	**$ 264,695**		**$ 270,211**	**$ 270,211**	**$ 270,211**	
INTERFUND TRANSFERS								
5200 Interfund Transfers	$ -	$ 1,261,062	$ 1,068,140		$ -	$ -	$ -	
Total Interfund Transfers	**$ -**	**$ 1,261,062**	**$ 1,068,140**		**$ -**	**$ -**	**$ -**	
CONTINGENCIES								
6100 Contingencies	$ -	$ -	$ 287,578		$ 278,913	$ 278,913	$ 278,913	
Total Contingencies	**$ -**	**$ -**	**$ 287,578**		**$ 278,913**	**$ 278,913**	**$ 278,913**	
Total Expenditures	**$ 52,682,104**	**$ 54,125,289**	**$ 59,881,574**	**464.38**	**$ 60,489,444**	**$ 60,489,444**	**$ 60,489,444**	**489.77**
Unappropriated Ending Fund Balance	**$ 7,605,672**	**$ 6,733,375**	**$ 4,601,243**		**$ 2,789,133**	**$ 2,789,133**	**$ 2,789,133**	
Total Expenditures	**$ 60,287,776**	**$ 60,858,664**	**$ 64,482,817**	**464.38**	**$ 63,278,576**	**$ 63,278,576**	**$ 63,278,576**	**489.77**

	2020-21 Actual	2021-22 Actual	2022-23 Adopted	2022-23 Bgt FTE	2023-24 Proposed	2023-24 Approved	2023-24 Adopted	2023-24 Bgt FTE
FUND 100 GENERAL FUND								
FUND 100 GENERAL FUND BY OBJECT								
100 Salaries								
111 Licensed Salaries	$ 17,224,266	$ 17,160,282	$ 18,079,455	249.06	$ 18,697,447	$ 18,697,447	$ 18,697,447	251.05
112 Classified Salaries	$ 6,395,673	$ 6,539,690	$ 7,382,209	191.02	$ 7,990,323	$ 7,990,323	$ 7,990,323	212.92
113 Administrators	$ 2,360,220	$ 2,427,904	$ 2,585,683	20.30	$ 2,661,148	$ 2,661,148	$ 2,661,148	21.80
114 Managerial-Classified	$ 259,467	$ 383,756	$ 919,786	4.00	$ 426,881	$ 426,881	$ 426,881	4.00
116 Suppl Retirement Stipends	$ -	$ -	$ -		$ -	$ -	$ -	
118 Field Trips	$ 1,009	$ 12,268	$ 1,296		$ 8,598	$ 8,598	$ 8,598	
119 Activity Trips	$ 20,746	$ 24,193	$ 16,631		$ 27,698	$ 27,698	$ 27,698	
121 Substitute Licensed	$ 262,729	$ 670,185	$ 599,930		$ 415,856	$ 415,856	$ 415,856	
122 Substitute Classified	$ 67,065	$ 168,370	$ 139,222		$ 143,038	$ 143,038	$ 143,038	
130 Other Pay	$ 446,033	$ 435,142	$ 470,383		$ 1,029,279	$ 1,029,279	$ 1,029,279	
132 Overtime Salaries	$ 64,366	$ 83,141	$ 45,252		$ 44,812	$ 44,812	$ 44,812	
141 Extra or Ext Duty Contr	$ 179,056	$ 248,764	$ 299,536		$ 193,102	$ 193,102	$ 193,102	
144 Extra Duty Athletics	$ 363,782	$ 371,575	$ 413,871		$ 447,110	$ 447,110	$ 447,110	
Total General Fund Salaries	**$ 27,644,412**	**$ 28,525,270**	**$ 30,953,255**	**464.38**	**$ 32,085,292**	**$ 32,085,292**	**$ 32,085,292**	**489.77**
200 Associated Payroll Costs								
211 Pers Contribution T1/T2	$ 2,044,354	$ 1,384,038	$ 1,442,949		$ 2,351,822	$ 2,351,822	$ 2,351,822	
212 Pers Pick-Up	$ 1,560,442	$ 1,570,583	$ 1,620,511		$ 1,675,074	$ 1,675,074	$ 1,675,074	
213 Pers/Bond	$ 2,243,159	$ 2,371,692	$ 2,591,345		$ 2,505,900	$ 2,505,900	$ 2,505,900	
216 Pers Contribution OPSRP	$ 2,366,052	$ 2,142,910	$ 2,200,643		$ 2,582,607	$ 2,582,607	$ 2,582,607	
220 FICA	$ 2,049,407	$ 2,141,231	$ 2,188,196		$ 2,306,262	$ 2,306,262	$ 2,306,262	
231 Worker's Comp	$ 173,008	$ 205,973	$ 198,024		$ 196,442	$ 196,442	$ 196,442	
240 Health Insurance	$ 6,689,682	$ 6,608,554	$ 6,981,002		$ 6,665,603	$ 6,665,603	$ 6,665,603	
242 Retiree Veba	$ -	$ 17,500	$ -		$ 17,500	$ 17,500	$ 17,500	
245 Employer Paid TSA	$ 266,424	$ 334,217	$ 295,495		$ 287,318	$ 287,318	$ 287,318	
246 Life & Long term Disability Insurance	$ 34,964	$ 35,876	$ 38,501		$ 38,929	$ 38,929	$ 38,929	
270 Post Retirement Health Benefits	$ 68,366	$ 33,052	$ 50,000		$ 57,446	$ 57,446	$ 57,446	
Total GF Assoc Payroll Costs	**$ 17,495,858**	**$ 16,845,626**	**$ 17,606,666**		**$ 18,684,903**	**$ 18,684,903**	**$ 18,684,903**	
300 Purchased Services								
310 Instructional Professional Tech Services	$ 751,354	$ 764,844	$ 625,034		$ 876,777	$ 876,777	$ 876,777	
320 Property Services	$ 2,163,347	$ 2,111,001	$ 2,396,101		$ 2,433,618	$ 2,433,618	$ 2,433,618	
330 Student Transportation Services	$ 35,956	$ 66,642	$ 47,628		$ 134,825	$ 134,825	$ 134,825	
340 Travel	$ 16,924	$ 93,921	$ 220,461		$ 250,948	$ 250,948	$ 250,948	
350 Communication	$ 257,527	$ 199,742	$ 215,546		$ 197,826	$ 197,826	$ 197,826	
371 Tuition to Other Agencies	$ 199,961	$ 22,788	$ 11,363		$ 16,787	$ 16,787	$ 16,787	
374 Other Tuition	$ -	$ -	$ 4,330		$ -	$ -	$ -	
380 Non-Instructional Prof/Tech Services	$ 608,807	$ 625,723	$ 880,282		$ 862,168	$ 862,168	$ 862,168	
390 Other General Prof/Tech Services	$ 40,797	$ 37,588	$ 62,081		$ 52,962	$ 52,962	$ 52,962	
Total Purchased Services	**$ 4,074,676**	**$ 3,922,250**	**$ 4,462,825**		**$ 4,825,911**	**$ 4,825,911**	**$ 4,825,911**	
400 Supplies and Materials								

	2020-21 Actual	2021-22 Actual	2022-23 Adopted	2022-23 Bgt FTE	2023-24 Proposed	2023-24 Approved	2023-24 Adopted	2023-24 Bgt FTE
FUND 100 GENERAL FUND								
410 Supplies	$ 1,200,128	$ 1,301,936	$ 1,468,483		$ 1,426,287	$ 1,426,287	$ 1,426,287	
420 Textbooks	$ 131,766	$ 32,769	$ 803,337		$ 1,042,998	$ 1,042,998	$ 1,042,998	
430 Library Books	$ 23,784	$ 28,854	$ 16,894		$ 17,278	$ 17,278	$ 17,278	
440 Periodicals	$ 1,940	$ 7,156	$ 7,467		$ 8,524	$ 8,524	$ 8,524	
460 Non-consumable Materials	$ 798,433	$ 228,651	$ 335,548		$ 268,866	$ 268,866	$ 268,866	
470 Computer Software	$ 263,752	$ 293,870	$ 382,102		$ 355,999	$ 355,999	$ 355,999	
480 Computer Hardware	$ 11,070	$ 541,002	$ 607,950		$ 500,000	$ 500,000	$ 500,000	
Total Supplies and Materials	**$ 2,430,874**	**$ 2,434,238**	**$ 3,621,782**		**$ 3,619,952**	**$ 3,619,952**	**$ 3,619,952**	
500 Capital Outlay								
520 Buildings Acquisition	$ -	$ -	$ 562,000		$ -	$ -	$ -	
530 Improvements Other than Buildings	$ -	$ -	$ 390,000		$ -	$ -	$ -	
540 Depreciable Equipment (>$5,000)	$ 82,919	$ 61,715	$ 83,907		$ 118,454	$ 118,454	$ 118,454	
564 Bus & Capital Bus Improvements	$ 101,545	$ -	$ -		$ -	$ -	$ -	
Total Capital Outlay	**$ 184,464**	**$ 61,715**	**$ 1,035,907**		**$ 118,454**	**$ 118,454**	**$ 118,454**	
600 Other Objects								
610 Principal Payments	$ 235,000	$ 240,000	$ 245,000		$ 254,900	$ 254,900	$ 254,900	
621 Regular Interest	$ 28,958	$ 191,344	$ 19,695		$ 15,311	$ 15,311	$ 15,311	
640 Dues and Fees	$ 111,099	$ 88,951	$ 102,382		$ 107,960	$ 107,960	$ 107,960	
651 Liability Insurance	$ 112,093	$ 131,291	$ 144,684		$ 165,908	$ 165,908	$ 165,908	
652 Fidelity Bond Premiums	$ 2,782	$ 2,782	$ 3,101		$ 3,130	$ 3,130	$ 3,130	
653 Property Insurance	$ 247,454	$ 274,761	$ 302,293		$ 325,543	$ 325,543	$ 325,543	
659 Other Insurance and Judgments	$ 114,435	$ 146,000	$ 25,000		$ -	$ -	$ -	
670 Taxes-Licenses-Assessments	$ -	$ -	$ 3,266		$ 3,266	$ 3,266	$ 3,266	
Total Other Objects	**$ 851,820**	**$ 1,075,129**	**$ 845,422**		**$ 876,018**	**$ 876,018**	**$ 876,018**	
710 Transfers Out	**$ -**	**$ 1,261,062**	**$ 1,068,140**		**$ -**	**$ -**	**$ -**	
810 Contingency	**$ -**	**$ -**	**$ 287,578**		**$ 278,913**	**$ 278,913**	**$ 278,913**	
Total General Fund Expenditures	**$ 52,682,104**	**$ 54,125,289**	**$ 59,881,574**	**464.38**	**$ 60,489,443**	**$ 60,489,443**	**$ 60,489,443**	**489.77**
Unappropriated Ending Fund Balance	**$ 7,605,672**	**$ 6,733,375**	**$ 4,601,243**		**$ 2,789,133**	**$ 2,789,133**	**$ 2,789,133**	
Total General Fund Expenditures	**$ 60,287,776**	**$ 60,858,664**	**$ 64,482,817**		**$ 63,278,576**	**$ 63,278,576**	**$ 63,278,576**	**489.77**

HOOD RIVER COUNTY SCHOOL DISTRICT
2023-2024 BUDGET

100 General Fund Expenditures by Function and Object

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
1111-ELEMENTARY K-5	**$ 10,248,777**	**$ 10,799,052**	**$ 11,518,233**	**98.44**	**$ 11,954,106**	**$ 11,954,106**	**$ 11,954,106**	**100.41**
111 - LICENSED SALARIES	$ 5,746,143	$ 6,027,030	$ 6,319,568	86.04	$ 6,327,743	$ 6,327,743	$ 6,327,743	86.07
112 - CLASSIFIED SALARIES	$ 297,083	$ 320,127	$ 327,822	12.40	$ 353,711	$ 353,711	$ 353,711	14.34
121 - SUBSTITUTE LICENSED	$ 111,109	$ 275,210	$ 198,044		$ 184,108	$ 184,108	$ 184,108	
122 - SUBSTITUTE CLASSIFIED	$ 31,498	$ 87,421	$ 47,119		$ 63,680	$ 63,680	$ 63,680	
130 - OTHER PAY	$ 39,554	$ 48,502	$ 53,637		$ 43,473	$ 43,473	$ 43,473	
132 - OVERTIME SALARIES	$ 211	$ 1,571	$ 1,711		$ 2,242	$ 2,242	$ 2,242	
141 - EXTRA OR EXT DUTY CONTR	$ 455	$ 12,482	$ 15,045		$ 1,259	$ 1,259	$ 1,259	
211 - PERS T1/T2	$ 525,898	$ 369,196	$ 374,237		$ 315,513	$ 315,513	$ 315,513	
212 - PERS PICK-UP	$ 366,751	$ 386,565	$ 392,353		$ 400,756	$ 400,756	$ 400,756	
213 - PERS/BOND	$ 517,284	$ 560,578	$ 622,304		$ 572,946	$ 572,946	$ 572,946	
216 - PERS OPSRP	$ 509,436	$ 495,745	$ 502,677		$ 620,378	$ 620,378	$ 620,378	
220 - FICA WITHHOLDING	$ 468,818	$ 520,127	$ 520,360		$ 542,899	$ 542,899	$ 542,899	
231 - WORKER'S COMP	$ 24,642	$ 37,784	$ 30,125		$ 29,575	$ 29,575	$ 29,575	
240 - HEALTH INSURANCE	$ 1,433,024	$ 1,453,748	$ 1,501,221		$ 1,302,635	$ 1,302,635	$ 1,302,635	
245 - EMPLOYER PAID TSA	$ 53,356	$ 69,939	$ 54,318		$ 53,669	$ 53,669	$ 53,669	
246 - LIFE & LT DISABILITY INS	$ 1,175	$ 1,210	$ 1,155		$ 1,328	$ 1,328	$ 1,328	
310 - IMPROVEMENT OF INSTRUCTION	$ -	$ 1,427	$ -		$ -	$ -	$ -	
312 - WORK SHOPS/INSTR PRO IMPR	$ -	$ 400	$ 578		$ -	$ -	$ -	
322 - CONTRACTED REPAIRS	$ -	$ 4,480	$ 322		$ 322	$ 322	$ 322	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 11	$ 275	$ 445		$ 104	$ 104	$ 104	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ -	$ 128		$ 106	$ 106	$ 106	
343 - TRAVEL, STUDNTS, OUT DIST	$ -	$ -	$ -		$ 240	$ 240	$ 240	
353 - POSTAGE	$ -	$ -	$ -		$ 300	$ 300	$ 300	
389 - OTHER PROF/TECH SERVICES	$ -	$ 3,768	$ 933		$ 400	$ 400	$ 400	
410 - SUPPLIES	$ 90,978	$ 81,397	$ 87,077		$ 81,064	$ 81,064	$ 81,064	
413 - ADDITIONAL WORKBOOKS	$ 2,592	$ 938	$ 2,395		$ 3,085	$ 3,085	$ 3,085	
415 - FUEL (VEHICLE)	$ -	$ 9	$ -		$ -	$ -	$ -	
419 - INTERVENTIONS MATERIALS	$ -	$ -	$ -		$ 6,750	$ 6,750	$ 6,750	
420 - TEXTBOOKS	$ 1,977	$ 15,899	$ 20,000		$ 1,005,718	$ 1,005,718	$ 1,005,718	
430 - LIBRARY BOOKS	$ 8,461	$ 823	$ 415,002		$ 83	$ 83	$ 83	
440 - PERIODICALS	$ -	$ 493	$ -		$ 915	$ 915	$ 915	
460 - NON-CONSUMABLE MATERIALS	$ 12,711	$ 13,665	$ 15,256		$ 26,932	$ 26,932	$ 26,932	
470 - COMPUTER SOFTWARE	$ 2,969	$ 5,844	$ 12,064		$ 9,254	$ 9,254	$ 9,254	
640 - DUES AND FEES	$ 2,640	$ 2,397	$ 2,339		$ 2,918	$ 2,918	$ 2,918	
1121-MIDDLE/PROGRAM	**$ 5,678,618**	**$ 6,114,194**	**$ 6,563,411**	**54.96**	**$ 6,145,577**	**$ 6,145,577**	**$ 6,145,577**	**54.86**
111 - LICENSED SALARIES	$ 3,130,295	$ 3,479,107	$ 3,668,610	48.00	$ 3,599,527	$ 3,599,527	$ 3,599,527	44.20
112 - CLASSIFIED SALARIES	$ 128,392	$ 148,528	$ 153,560	6.96	$ 123,830	$ 123,830	$ 123,830	10.66

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
121 - SUBSTITUTE LICENSED	$ 53,006	$ 141,615	$ 129,237		$ 77,354	$ 77,354	$ 77,354	
122 - SUBSTITUTE CLASSIFIED	$ 5,582	$ 14,367	$ 14,232		$ 16,614	$ 16,614	$ 16,614	
130 - OTHER PAY	$ 19,286	$ 21,445	$ 27,954		$ 21,006	$ 21,006	$ 21,006	
132 - OVERTIME SALARIES	$ 860	$ 977	$ 685		$ 1,332	$ 1,332	$ 1,332	
141 - EXTRA OR EXT DUTY CONTR	$ 19,236	$ 30,707	$ 30,909		$ 23,980	$ 23,980	$ 23,980	
211 - PERS T1/T2	$ 242,371	$ 171,475	$ 190,325		$ 165,383	$ 165,383	$ 165,383	
212 - PERS PICK-UP	$ 190,065	$ 211,484	$ 216,329		$ 219,500	$ 219,500	$ 219,500	
213 - PERS/BOND	$ 275,640	$ 314,415	$ 351,822		$ 328,382	$ 328,382	$ 328,382	
216 - PERS OPSRP	$ 299,450	$ 305,374	$ 301,738		$ 368,086	$ 368,086	$ 368,086	
220 - FICA WITHHOLDING	$ 250,522	$ 290,010	$ 296,783		$ 301,140	$ 301,140	$ 301,140	
231 - WORKER'S COMP	$ 13,203	$ 19,010	$ 21,233		$ 15,999	$ 15,999	$ 15,999	
240 - HEALTH INSURANCE	$ 780,836	$ 832,475	$ 851,302		$ 785,855	$ 785,855	$ 785,855	
245 - EMPLOYER PAID TSA	$ 27,639	$ 40,167	$ 31,086		$ 29,712	$ 29,712	$ 29,712	
246 - LIFE & LT DISABILITY INS	$ 452	$ 555	$ 589		$ 477	$ 477	$ 477	
318 - STAFF DVLPMNT-NONINSTRUC	$ -	$ 1,058	$ 403		$ 403	$ 403	$ 403	
322 - CONTRACTED REPAIRS	$ 160	$ 2,507	$ 6,842		$ 6,842	$ 6,842	$ 6,842	
355 - PRINTING AND BINDING	$ -	$ 1,200	$ -		$ -	$ -	$ -	
389 - OTHER PROF/TECH SERVICES	$ -	$ 550	$ 612		$ 612	$ 612	$ 612	
410 - SUPPLIES	$ 53,744	$ 56,749	$ 43,626		$ 42,871	$ 42,871	$ 42,871	
420 - TEXTBOOKS	$ 104,868	$ 528	$ 212,678		$ 3,350	$ 3,350	$ 3,350	
430 - LIBRARY BOOKS	$ 3,755	$ 540	$ 120		$ 120	$ 120	$ 120	
440 - PERIODICALS	$ -	$ 2,364	$ 58		$ 458	$ 458	$ 458	
460 - NON-CONSUMABLE MATERIALS	$ 78,320	$ 5,376	$ 7,504		$ 7,504	$ 7,504	$ 7,504	
470 - COMPUTER SOFTWARE	$ -	$ 2,000	$ 4,080		$ 4,080	$ 4,080	$ 4,080	
540 - DEPRECIABLE EQUIPMENT	$ -	$ 18,675	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 936	$ 936	$ 1,094		$ 1,160	$ 1,160	$ 1,160	
1122-MIDDLE/EXTRACURRICULAR	**$ 55,785**	**$ 61,713**	**$ 60,001**	**0.00**	**$ 88,797**	**$ 88,797**	**$ 88,797**	**0.00**
112 - CLASSIFIED SALARIES	$ -	$ -	$ -	0.00	$ 11	$ 11	$ 11	0.00
121 - SUBSTITUTE LICENSED	$ 106	$ 681	$ 628		$ 570	$ 570	$ 570	
130 - OTHER PAY	$ -	$ -	$ 216		$ 52	$ 52	$ 52	
132 - OVERTIME SALARIES	$ -	$ -	$ -		$ 223	$ 223	$ 223	
144 - EXTRA DUTY ATHLETICS	$ 44,723	$ 48,216	$ 47,918		$ 69,904	$ 69,904	$ 69,904	
211 - PERS T1/T2	$ 901	$ 1,194	$ 956		$ 1,860	$ 1,860	$ 1,860	
212 - PERS PICK-UP	$ 1,378	$ 1,899	$ 1,646		$ 2,384	$ 2,384	$ 2,384	
213 - PERS/BOND	$ 2,015	$ 2,793	$ 2,608		$ 3,793	$ 3,793	$ 3,793	
216 - PERS OPSRP	$ 2,891	$ 2,909	$ 2,604		$ 4,066	$ 4,066	$ 4,066	
220 - FICA WITHHOLDING	$ 3,440	$ 3,558	$ 3,110		$ 5,375	$ 5,375	$ 5,375	
231 - WORKER'S COMP	$ 178	$ 200	$ 169		$ 286	$ 286	$ 286	
240 - INSURANCE	$ 84	$ 176	$ 147		$ 145	$ 145	$ 145	
245 - EMPLOYER PAID TSA	$ 52	$ 61	$ -		$ 121	$ 121	$ 121	
246 - LIFE & LT DISABILITY INS	$ 17	$ 26	$ -		$ 7	$ 7	$ 7	
1131-HS PROGRAMS	**$ 6,497,414**	**$ 7,005,390**	**$ 7,400,790**	**65.20**	**$ 7,149,872**	**$ 7,149,872**	**$ 7,149,872**	**63.24**

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
111 - LICENSED SALARIES	$ 3,517,284	$ 3,791,714	$ 3,990,000	53.82	$ 4,046,685	$ 4,046,685	$ 4,046,685	54.24
112 - CLASSIFIED SALARIES	$ 289,436	$ 267,219	$ 283,089	11.38	$ 266,066	$ 266,066	$ 266,066	9.00
121 - SUBSTITUTE LICENSED	$ 88,471	$ 211,765	$ 125,830		$ 96,778	$ 96,778	$ 96,778	
122 - SUBSTITUTE CLASSIFIED	$ 3,787	$ 11,322	$ 8,546		$ 10,528	$ 10,528	$ 10,528	
130 - OTHER PAY	$ 17,957	$ 19,617	$ 24,405		$ 18,737	$ 18,737	$ 18,737	
132 - OVERTIME SALARIES	$ 5,750	$ 5,840	$ 695		$ 1,815	$ 1,815	$ 1,815	
141 - EXTRA OR EXT DUTY CONTR	$ 17,679	$ 18,513	$ 24,281		$ 15,847	$ 15,847	$ 15,847	
211 - PERS T1/T2	$ 336,518	$ 276,569	$ 283,567		$ 315,417	$ 315,417	$ 315,417	
212 - PERS PICK-UP	$ 227,102	$ 244,607	$ 248,349		$ 261,915	$ 261,915	$ 261,915	
213 - PERS/BOND	$ 323,750	$ 357,878	$ 396,762		$ 372,428	$ 372,428	$ 372,428	
216 - PERS OPSRP	$ 313,706	$ 289,056	$ 293,082		$ 313,414	$ 313,414	$ 313,414	
220 - FICA WITHHOLDING	$ 294,287	$ 332,182	$ 334,744		$ 346,363	$ 346,363	$ 346,363	
231 - WORKER'S COMP	$ 15,570	$ 17,796	$ 17,944		$ 18,389	$ 18,389	$ 18,389	
240 - HEALTH INSURANCE	$ 889,127	$ 970,228	$ 1,022,727		$ 872,274	$ 872,274	$ 872,274	
245 - EMPLOYER PAID TSA	$ 33,169	$ 41,828	$ 34,760		$ 34,151	$ 34,151	$ 34,151	
246 - LIFE & LT DISABILITY INS	$ 1,173	$ 1,092	$ 1,105		$ 1,035	$ 1,035	$ 1,035	
322 - CONTRACTED REPAIRS	$ -	$ 2,790	$ 4,835		$ -	$ -	$ -	
324 - RENTALS	$ -	$ -	$ 1,020		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ 80	$ 102		$ 131	$ 131	$ 131	
342 - TRAVEL, OUT OF-DISTRICT	$ 80	$ 763	$ 1,400		$ 255	$ 255	$ 255	
353 - POSTAGE	$ 12,117	$ 10,764	$ 18,529		$ 10,781	$ 10,781	$ 10,781	
355 - PRINTING AND BINDING	$ -	$ -	$ -		$ 662	$ 662	$ 662	
389 - OTHER PROF/TECH SERVICES	$ -	$ -	$ -		$ -	$ -	$ -	
410 - SUPPLIES	$ 60,436	$ 54,327	$ 55,213		$ 63,084	$ 63,084	$ 63,084	
420 - TEXTBOOKS	$ 5,522	$ 1,154	$ 142,835		$ 15,908	$ 15,908	$ 15,908	
430 - LIBRARY BOOKS	$ 1,245	$ -	$ 564		$ 387	$ 387	$ 387	
440 - PERIODICALS	$ -	$ 389	$ -		$ 564	$ 564	$ 564	
460 - NON-CONSUMABLE MATERIALS	$ 30,516	$ 18,533	$ 18,584		$ 20,671	$ 20,671	$ 20,671	
470 - COMPUTER SOFTWARE	$ 12,201	$ 37,678	$ 66,541		$ 25,162	$ 25,162	$ 25,162	
540 - DEPRECIABLE EQUIPMENT	$ -	$ 20,195	$ -		$ 18,105	$ 18,105	$ 18,105	
621 - REGULAR INTEREST	$ -	$ 39	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 533	$ 1,450	$ 1,280		$ 2,320	$ 2,320	$ 2,320	
1132-HS EXTRACURRICULAR	**$ 712,048**	**$ 925,422**	**$ 986,078**	**1.00**	**$ 1,004,636**	**$ 1,004,636**	**$ 1,004,636**	**1.00**
111 - LICENSED SALARIES	$ 72,512	$ 74,805	$ 78,063	1.00	$ 82,644	$ 82,644	$ 82,644	1.00
112 - CLASSIFIED SALARIES	$ 1	$ 8	$ -	0.00	$ 2	$ 2	$ 2	0.00
121 - SUBSTITUTE LICENSED	$ 3,545	$ 16,635	$ 11,971		$ 4,613	$ 4,613	$ 4,613	
130 - OTHER PAY	$ -	$ 11,223	$ 2,132		$ 1,670	$ 1,670	$ 1,670	
132 - OVERTIME SALARIES	$ -	$ -	$ 699		$ -	$ -	$ -	
141 - EXTRA OR EXT DUTY CONTR	$ 68,483	$ 79,450	$ 80,700		$ 79,887	$ 79,887	$ 79,887	
144 - EXTRA DUTY ATHLETICS	$ 319,059	$ 323,359	$ 365,953		$ 377,206	$ 377,206	$ 377,206	
211 - PERS T1/T2	$ 19,877	$ 18,459	$ 15,617		$ 18,592	$ 18,592	$ 18,592	
212 - PERS PICK-UP	$ 19,248	$ 18,670	$ 17,877		$ 19,247	$ 19,247	$ 19,247	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
213 - PERS/BOND	$ 26,690	$ 27,712	$ 28,459		$ 28,702	$ 28,702	$ 28,702	
216 - PERS OPSRP	$ 32,305	$ 24,342	$ 24,512		$ 27,680	$ 27,680	$ 27,680	
220 - FICA WITHHOLDING	$ 34,602	$ 37,933	$ 38,816		$ 41,516	$ 41,516	$ 41,516	
231 - WORKER'S COMP	$ 1,784	$ 2,028	$ 2,059		$ 2,162	$ 2,162	$ 2,162	
240 - HEALTH INSURANCE	$ 24,358	$ 17,736	$ 18,294		$ 19,696	$ 19,696	$ 19,696	
245 - EMPLOYER PAID TSA	$ 225	$ 901	$ 670		$ 777	$ 777	$ 777	
246 - LIFE & LT DISABILITY INS	$ 61	$ 49	$ 55		$ 41	$ 41	$ 41	
315 - MGMT SVS / CONSUL - INSTR	$ 47,718	$ 80,901	$ 92,578		$ 92,578	$ 92,578	$ 92,578	
318 - STAFF DVLPMNT-NONINSTRUC	$ -	$ -	$ -		$ 65	$ 65	$ 65	
322 - CONTRACTED REPAIRS	$ 7,106	$ -	$ -		$ 119	$ 119	$ 119	
324 - RENTALS	$ 7,564	$ -	$ -		$ 17,175	$ 17,175	$ 17,175	
332 - NON REIMBURSED STDNT TRAN	$ -	$ 18,046	$ 6,726		$ 6,726	$ 6,726	$ 6,726	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ -	$ -		$ 76	$ 76	$ 76	
342 - TRAVEL, OUT OF-DISTRICT	$ 1,062	$ 10,680	$ 3,806		$ 8,586	$ 8,586	$ 8,586	
343 - TRAVEL, STUDNTS, OUT DIST	$ -	$ -	$ -		$ 12,167	$ 12,167	$ 12,167	
353 - POSTAGE	$ -	$ -	$ -		$ 11	$ 11	$ 11	
355 - PRINTING AND BINDING	$ -	$ -	$ -		$ 760	$ 760	$ 760	
390 - OTHER PROF/TECH SRVS	$ 310	$ 2,700	$ 5,508		$ 4,608	$ 4,608	$ 4,608	
410 - SUPPLIES	$ 8,460	$ 122,012	$ 158,474		$ 114,236	$ 114,236	$ 114,236	
440 - PERIODICALS	$ -	$ 75	$ 108		$ 108	$ 108	$ 108	
460 - NON-CONSUMABLE MATERIALS	$ 5,724	$ 15,868	$ 14,729		$ 16,721	$ 16,721	$ 16,721	
470 - COMPUTER SOFTWARE	$ 2,945	$ 1,844	$ 2,709		$ 6,062	$ 6,062	$ 6,062	
640 - DUES AND FEES	$ 8,410	$ 19,985	$ 15,561		$ 20,203	$ 20,203	$ 20,203	
1140-PRE-KINDERGARTEN PROGRAMS	**$ -**	**$ -**	**$ -**	**0.00**	**$ -**	**$ -**	**$ -**	**0.00**
121 - SUBSTITUTE LICENSED	$ -	$ -	$ -		$ -	$ -	$ -	
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ -	$ -	$ -		$ -	$ -	$ -	
220 - FICA WITHHOLDING	$ -	$ -	$ -		$ -	$ -	$ -	
231 - WORKER'S COMP	$ -	$ -	$ -		$ -	$ -	$ -	
311 - INSTRUCTION SERVICES	$ -	$ -	$ -		$ -	$ -	$ -	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ -	$ -		$ -	$ -	$ -	
1210-TALENTED & GIFTED PGRM	**$ 7,328**	**$ 28,964**	**$ 32,556**	**0.00**	**$ 23,595**	**$ 23,595**	**$ 23,595**	**0.00**
121 - SUBSTITUTE LICENSED	$ -	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 5,688	$ 21,337	$ 22,709		$ 20,531	$ 20,531	$ 20,531	
141 - EXTRA OR EXT DUTY CONTR	$ -	$ 1,500	$ 2,233		$ 874	$ 874	$ 874	
211 - PERS T1/T2	$ -	$ 540	$ 792		$ 33	$ 33	$ 33	
212 - PERS PICK-UP	$ 244	$ 824	$ 869		$ 149	$ 149	$ 149	
213 - PERS/BOND	$ 345	$ 1,462	$ 1,603		$ 223	$ 223	$ 223	
216 - PERS OPSRP	$ 593	$ 1,448	$ 1,421		$ 325	$ 325	$ 325	
220 - FICA WITHHOLDING	$ 435	$ 1,745	$ 1,823		$ 396	$ 396	$ 396	
231 - WORKER'S COMP	$ 24	$ 108	$ 112		$ 22	$ 22	$ 22	
353 - POSTAGE	$ -	$ -	$ -		$ 48	$ 48	$ 48	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
410 - SUPPLIES	$ -	$ -	$ 994		$ 994	$ 994	$ 994	
1221-THERAPEUTIC LEARNING CTR	**$ 318,331**	**$ 347,186**	**$ 334,296**	**2.78**	**$ 296,474**	**$ 296,474**	**$ 296,474**	**3.28**
111 - LICENSED SALARIES	$ 125,824	$ 145,751	$ 152,813	1.50	$ 124,114	$ 124,114	$ 124,114	1.50
112 - CLASSIFIED SALARIES	$ 61,512	$ 63,843	$ 45,308	1.28	$ 55,759	$ 55,759	$ 55,759	1.78
121 - SUBSTITUTE LICENSED	$ -	$ -	$ 51		$ -	$ -	$ -	
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ -		$ -	$ -	$ -	
141 - EXTRA OR EXT DUTY CONTR	$ -	$ 1,223	$ 1,045		$ -	$ -	$ -	
211 - PERS T1/T2	$ 13,370	$ 10,777	$ 10,879		$ -	$ -	$ -	
212 - PERS PICK-UP	$ 11,060	$ 12,595	$ 11,879		$ 10,032	$ 10,032	$ 10,032	
213 - PERS/BOND	$ 15,576	$ 18,221	$ 18,780		$ 14,387	$ 14,387	$ 14,387	
216 - PERS OPSRP	$ 17,143	$ 17,023	$ 15,515		$ 21,875	$ 21,875	$ 21,875	
220 - FICA WITHHOLDING	$ 13,569	$ 15,551	$ 14,549		$ 13,321	$ 13,321	$ 13,321	
231 - WORKER'S COMP	$ 779	$ 871	$ 804		$ 725	$ 725	$ 725	
240 - HEALTH INSURANCE	$ 58,320	$ 58,675	$ 56,098		$ 50,080	$ 50,080	$ 50,080	
245 - EMPLOYER PAID TSA	$ 600	$ 1,796	$ 1,489		$ 1,073	$ 1,073	$ 1,073	
246 - LIFE & LT DISABILITY INS	$ 216	$ 225	$ 168		$ 190	$ 190	$ 190	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ 63	$ 96		$ 96	$ 96	$ 96	
410 - SUPPLIES	$ 363	$ 570	$ 4,822		$ 4,822	$ 4,822	$ 4,822	
1229-STRUCTURED LEARNING CTR	**$ 969,465**	**$ 900,491**	**$ 1,049,549**	**18.15**	**$ 1,004,796**	**$ 1,004,796**	**$ 1,004,796**	**26.88**
111 - LICENSED SALARIES	$ 70,772	$ 74,666	$ 78,085	1.29	$ 82,893	$ 82,893	$ 82,893	1.29
112 - CLASSIFIED SALARIES	$ 472,019	$ 471,228	$ 532,484	16.86	$ 541,100	$ 541,100	$ 541,100	25.59
121 - SUBSTITUTE LICENSED	$ 757	$ 98	$ 6,332		$ 1,050	$ 1,050	$ 1,050	
122 - SUBSTITUTE CLASSIFIED	$ -	$ 3,674	$ -		$ 129	$ 129	$ 129	
130 - OTHER PAY	$ 4,663	$ 3,935	$ 4,203		$ 3,621	$ 3,621	$ 3,621	
211 - PERS T1/T2	$ 10,935	$ 1,466	$ 2,085		$ -	$ -	$ -	
212 - PERS PICK-UP	$ 28,000	$ 21,161	$ 25,576		$ 20,604	$ 20,604	$ 20,604	
213 - PERS/BOND	$ 39,456	$ 32,366	$ 42,450		$ 31,449	$ 31,449	$ 31,449	
216 - PERS OPSRP	$ 60,080	$ 44,634	$ 53,520		$ 48,534	$ 48,534	$ 48,534	
220 - FICA WITHHOLDING	$ 38,751	$ 40,368	$ 44,365		$ 45,941	$ 45,941	$ 45,941	
231 - WORKER'S COMP	$ 2,568	$ 4,829	$ 3,808		$ 2,827	$ 2,827	$ 2,827	
240 - HEALTH INSURANCE	$ 233,517	$ 192,391	$ 234,231		$ 204,891	$ 204,891	$ 204,891	
245 - EMPLOYER PAID TSA	$ 225	$ 1,125	$ 902		$ 919	$ 919	$ 919	
246 - LIFE & LT DISABILITY INS	$ 1,657	$ 1,489	$ 1,726		$ 1,637	$ 1,637	$ 1,637	
311 - INSTRUCTION SERVICES	$ -	$ -	$ -		$ -	$ -	$ -	
312 - WORK SHOPS/INSTR PRO IMPR	$ -	$ -	$ 81		$ -	$ -	$ -	
331 - REIMB STUDENT TRANSPORT	$ -	$ -	$ -		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 97	$ -	$ 42		$ 42	$ 42	$ 42	
353 - POSTAGE	$ -	$ 173	$ 74		$ 74	$ 74	$ 74	
410 - SUPPLIES	$ 4,740	$ 4,997	$ 17,753		$ 15,853	$ 15,853	$ 15,853	
413 - ADDITIONAL WORKBOOKS	$ -	$ 361	$ -		$ -	$ -	$ -	
420 - TEXTBOOKS	$ 335	$ 1,258	$ 1,434		$ 2,734	$ 2,734	$ 2,734	
460 - NON-CONSUMABLE MATERIALS	$ 893	$ 271	$ 398		$ 244	$ 244	$ 244	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
470 - COMPUTER SOFTWARE	$ -	$ -	$ -		$ 254	$ 254	$ 254	
1250-RESOURCE ROOMS	**$ 2,205,157**	**$ 2,034,851**	**$ 2,235,269**	**26.69**	**$ 2,258,815**	**$ 2,258,815**	**$ 2,258,815**	**30.50**
111 - LICENSED SALARIES	$ 914,757	$ 825,685	$ 869,126	12.50	$ 895,863	$ 895,863	$ 895,863	14.50
112 - CLASSIFIED SALARIES	$ 387,692	$ 347,664	$ 401,080	14.19	$ 441,848	$ 441,848	$ 441,848	16.00
121 - SUBSTITUTE LICENSED	$ 673	$ 588	$ 862		$ 309	$ 309	$ 309	
122 - SUBSTITUTE CLASSIFIED	$ 310	$ -	$ 121		$ -	$ -	$ -	
130 - OTHER PAY	$ 989	$ 3,301	$ 788		$ 144	$ 144	$ 144	
141 - EXTRA OR EXT DUTY CONTR	$ 1,820	$ 769	$ 836		$ 824	$ 824	$ 824	
211 - PERS T1/T2	$ 93,014	$ 46,578	$ 51,424		$ 58,930	$ 58,930	$ 58,930	
212 - PERS PICK-UP	$ 69,790	$ 67,112	$ 73,293		$ 70,858	$ 70,858	$ 70,858	
213 - PERS/BOND	$ 103,576	$ 100,010	$ 120,107		$ 105,282	$ 105,282	$ 105,282	
216 - PERS OPSRP	$ 110,883	$ 104,144	$ 113,147		$ 113,183	$ 113,183	$ 113,183	
220 - FICA WITHHOLDING	$ 93,982	$ 86,945	$ 93,852		$ 98,154	$ 98,154	$ 98,154	
231 - WORKER'S COMP	$ 5,688	$ 6,161	$ 5,504		$ 5,452	$ 5,452	$ 5,452	
240 - HEALTH INSURANCE	$ 383,580	$ 394,791	$ 433,582		$ 396,728	$ 396,728	$ 396,728	
245 - EMPLOYER PAID TSA	$ 5,919	$ 10,793	$ 8,291		$ 8,211	$ 8,211	$ 8,211	
246 - LIFE & LT DISABILITY INS	$ 1,290	$ 1,176	$ 1,276		$ 1,499	$ 1,499	$ 1,499	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 767	$ 3,687		$ 3,687	$ 3,687	$ 3,687	
389 - OTHER PROF/TECH SERVICES	$ 26,369	$ 28,957	$ 41,504		$ 41,504	$ 41,504	$ 41,504	
410 - SUPPLIES	$ 3,648	$ 4,579	$ 4,736		$ 4,675	$ 4,675	$ 4,675	
413 - ADDITIONAL WORKBOOKS	$ -	$ 202	$ -		$ -	$ -	$ -	
420 - TEXTBOOKS	$ 1,177	$ 2,543	$ 8,964		$ 8,234	$ 8,234	$ 8,234	
440 - PERIODICALS	$ -	$ 396	$ 578		$ 578	$ 578	$ 578	
460 - NON-CONSUMABLE MATERIALS	$ -	$ 454	$ -		$ 339	$ 339	$ 339	
470 - COMPUTER SOFTWARE	$ -	$ 1,200	$ 2,448		$ 2,448	$ 2,448	$ 2,448	
640 - DUES AND FEES	$ -	$ 35	$ 65		$ 65	$ 65	$ 65	
1260-TREATMENT & HABILITATION	**$ 341,248**	**$ 534,934**	**$ 421,686**	**3.50**	**$ 453,891**	**$ 453,891**	**$ 453,891**	**3.50**
111 - LICENSED SALARIES	$ 176,590	$ 203,217	$ 210,890	2.50	$ 221,576	$ 221,576	$ 221,576	2.50
112 - CLASSIFIED SALARIES	$ 32,419	$ 18,448	$ 30,266	1.00	$ 33,476	$ 33,476	$ 33,476	1.00
121 - SUBSTITUTE LICENSED	$ -	$ -	$ 83		$ -	$ -	$ -	
130 - OTHER PAY	$ -	$ 163	$ 97		$ -	$ -	$ -	
141 - EXTRA OR EXT DUTY CONTR	$ 1,500	$ 7,915	$ 11,330		$ 8,226	$ 8,226	$ 8,226	
211 - PERS T1/T2	$ 21,068	$ 20,808	$ 21,618		$ 23,344	$ 23,344	$ 23,344	
212 - PERS PICK-UP	$ 12,555	$ 13,841	$ 14,787		$ 15,764	$ 15,764	$ 15,764	
213 - PERS/BOND	$ 17,677	$ 21,120	$ 23,390		$ 22,397	$ 22,397	$ 22,397	
216 - PERS OPSRP	$ 15,172	$ 11,563	$ 12,752		$ 15,204	$ 15,204	$ 15,204	
220 - FICA WITHHOLDING	$ 15,968	$ 16,739	$ 18,218		$ 19,785	$ 19,785	$ 19,785	
231 - WORKER'S COMP	$ 837	$ 929	$ 996		$ 1,046	$ 1,046	$ 1,046	
240 - HEALTH INSURANCE	$ 30,055	$ 36,473	$ 37,105		$ 53,066	$ 53,066	$ 53,066	
245 - EMPLOYER PAID TSA	$ 2,020	$ 2,250	$ 2,022		$ 1,803	$ 1,803	$ 1,803	
246 - LIFE & LT DISABILITY INS	$ 117	$ 41	$ 68		$ 127	$ 127	$ 127	
324 - RENTALS	$ 149	$ -	$ -		$ -	$ -	$ -	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
341 - TRAVEL, LOCAL IN-DISTRICT	$ 368	$ 1,458	$ 1,328		$ 1,328	$ 1,328	$ 1,328	
342 - TRAVEL, OUT OF-DISTRICT	$ 147	$ 27	$ 696		$ 696	$ 696	$ 696	
389 - OTHER PROF/TECH SERVICES	$ 10,845	$ 32,980	$ 33,900		$ 33,901	$ 33,901	$ 33,901	
410 - SUPPLIES	$ 3,761	$ 852	$ 1,602		$ 1,615	$ 1,615	$ 1,615	
460 - NON-CONSUMABLE MATERIALS	$ -	$ 110	$ 537		$ 537	$ 537	$ 537	
655 - JUDGEMENT & SETTLEMENT	$ -	$ 146,000	$ -		$ -	$ -	$ -	
1271-REMEDIATION	**$ 581,243**	**$ 575,810**	**$ 589,908**	**7.29**	**$ 643,491**	**$ 643,491**	**$ 643,491**	**8.08**
111 - LICENSED SALARIES	$ 248,699	$ 266,568	$ 276,935	3.65	$ 289,172	$ 289,172	$ 289,172	4.60
112 - CLASSIFIED SALARIES	$ 76,795	$ 79,235	$ 80,495	3.64	$ 105,416	$ 105,416	$ 105,416	3.48
121 - SUBSTITUTE LICENSED	$ -	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 21,860	$ -	$ -		$ -	$ -	$ -	
211 - PERS T1/T2	$ 21,564	$ 13,466	$ 13,328		$ 12,739	$ 12,739	$ 12,739	
212 - PERS PICK-UP	$ 20,537	$ 20,407	$ 20,338		$ 22,443	$ 22,443	$ 22,443	
213 - PERS/BOND	$ 29,150	$ 29,410	$ 32,141		$ 31,997	$ 31,997	$ 31,997	
216 - PERS OPSRP	$ 34,208	$ 30,759	$ 31,012		$ 38,477	$ 38,477	$ 38,477	
220 - FICA WITHHOLDING	$ 25,578	$ 25,863	$ 25,724		$ 29,363	$ 29,363	$ 29,363	
231 - WORKER'S COMP	$ 1,497	$ 2,696	$ 1,444		$ 1,588	$ 1,588	$ 1,588	
240 - HEALTH INSURANCE	$ 97,941	$ 103,848	$ 105,185		$ 109,337	$ 109,337	$ 109,337	
245 - EMPLOYER PAID TSA	$ 3,150	$ 3,285	$ 3,038		$ 2,596	$ 2,596	$ 2,596	
246 - LIFE & LT DISABILITY INS	$ 263	$ 274	$ 270		$ 363	$ 363	$ 363	
332 - NON REIMBURSED STDNT TRAN	$ -	$ -	$ -		$ -	$ -	$ -	
1281-PUBLIC ALTERNATIVE PROGRAMS	**$ 3,284**	**$ 3,105**	**$ 12,709**	**0.00**	**$ 16,158**	**$ 16,158**	**$ 16,158**	**0.00**
370 - TUITION TO OTHER AGENCIES	$ 3,284	$ 1,230	$ 11,363		$ 14,812	$ 14,812	$ 14,812	
470 - COMPUTER SOFTWARE	$ -	$ 1,875	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ -	$ -	$ 1,346		$ 1,346	$ 1,346	$ 1,346	
1284-ALTERNATIVE PROGRAM	**$ 2,970,274**	**$ (1,298)**	**$ 140,189**	**1.00**	**$ 1,018,329**	**$ 1,018,329**	**$ 1,018,329**	**0.00**
111 - LICENSED SALARIES	$ 1,447,282	$ (1,653)	$ 86,213	1.00	$ -	$ -	$ -	0.00
112 - CLASSIFIED SALARIES	$ 124,677	$ (93)	$ -	0.00	$ -	$ -	$ -	0.00
121 - SUBSTITUTE LICENSED	$ 3,687	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 86,468	$ -	$ -		$ 560,081	$ 560,081	$ 560,081	
132 - OVERTIME SALARIES	$ 5,380	$ -	$ -		$ -	$ -	$ -	
211 - PERS T1/T2	$ 155,004	$ -	$ 13,052		$ 458,248	$ 458,248	$ 458,248	
212 - PERS PICK-UP	$ 92,296	$ -	$ 5,142		$ -	$ -	$ -	
213 - PERS/BOND	$ 136,836	$ (723)	$ 8,057		$ -	$ -	$ -	
216 - PERS OPSRP	$ 122,601	$ -	$ -		$ -	$ -	$ -	
220 - FICA WITHHOLDING	$ 123,395	$ -	$ 6,431		$ -	$ -	$ -	
231 - WORKER'S COMP	$ 6,617	$ 1,170	$ 2,207		$ -	$ -	$ -	
240 - HEALTH INSURANCE	$ 390,812	$ -	$ 18,394		$ -	$ -	$ -	
245 - EMPLOYER PAID TSA	$ 14,408	$ -	$ 690		$ -	$ -	$ -	
246 - LIFE & LT DISABILITY INS	$ 458	$ -	$ -		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 103	$ -	$ -		$ -	$ -	$ -	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ -	$ -		$ -	$ -	$ -	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
353 - POSTAGE	$ 816	$ -	$ -		$ -	$ -	$ -	
370 - TUITION TO OTHER AGENCIES	$ 196,677	$ -	$ -		$ -	$ -	$ -	
410 - SUPPLIES	$ 6,601	$ -	$ -		$ -	$ -	$ -	
420 - TEXTBOOKS	$ 3,512	$ -	$ -		$ -	$ -	$ -	
460 - NON-CONSUMABLE MATERIALS	$ -	$ -	$ -		$ -	$ -	$ -	
470 - COMPUTER SOFTWARE	$ 52,195	$ -	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 449	$ -	$ -		$ -	$ -	$ -	
1290-PBIS/RTI	**$ 384,907**	**$ 511,463**	**$ 1,086,863**	**6.26**	**$ 930,391**	**$ 930,391**	**$ 930,391**	**5.87**
111 - LICENSED SALARIES	$ 81,223	$ 98,907	$ 110,559	1.00	$ 87,916	$ 87,916	$ 87,916	1.00
112 - CLASSIFIED SALARIES	$ 139,880	$ 174,329	$ 188,473	5.26	$ 587,825	$ 587,825	$ 587,825	4.87
121 - SUBSTITUTE LICENSED	$ 189	$ 2,153	$ 5,573		$ 412	$ 412	$ 412	
122 - SUBSTITUTE CLASSIFIED	$ -	$ 367	$ 1,067		$ -	$ -	$ -	
130 - OTHER PAY	$ 6,079	$ 20,722	$ 35,464		$ 36,206	$ 36,206	$ 36,206	
132 - OVERTIME SALARIES	$ 56	$ 87	$ -		$ -	$ -	$ -	
211 - PERS T1/T2	$ 7,571	$ 7,440	$ 8,549		$ 19,942	$ 19,942	$ 19,942	
212 - PERS PICK-UP	$ 11,865	$ 16,584	$ 18,497		$ 11,361	$ 11,361	$ 11,361	
213 - PERS/BOND	$ 16,727	$ 24,963	$ 529,184		$ 16,115	$ 16,115	$ 16,115	
216 - PERS OPSRP	$ 23,321	$ 27,807	$ 30,736		$ 20,077	$ 20,077	$ 20,077	
220 - FICA WITHHOLDING	$ 16,418	$ 21,838	$ 23,960		$ 18,985	$ 18,985	$ 18,985	
231 - WORKER'S COMP	$ 977	$ 1,786	$ 2,221		$ 1,063	$ 1,063	$ 1,063	
240 - HEALTH INSURANCE	$ 51,096	$ 63,445	$ 68,218		$ 62,106	$ 62,106	$ 62,106	
245 - EMPLOYER PAID TSA	$ 911	$ 909	$ 778		$ 723	$ 723	$ 723	
246 - LIFE & LT DISABILITY INS	$ 463	$ 555	$ 517		$ 520	$ 520	$ 520	
312 - WORK SHOPS/INSTR PRO IMPR	$ 8,859	$ 9,380	$ 18,856		$ 856	$ 856	$ 856	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ 9,534	$ 9,024		$ 9,024	$ 9,024	$ 9,024	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 1,144	$ 2,708		$ 20,708	$ 20,708	$ 20,708	
353 - POSTAGE	$ 72	$ -	$ 75		$ 75	$ 75	$ 75	
355 - PRINTING AND BINDING	$ -	$ 2,000	$ -		$ -	$ -	$ -	
389 - OTHER PROF/TECH SERVICES	$ 2,400	$ 1,200	$ 3,738		$ 3,738	$ 3,738	$ 3,738	
410 - SUPPLIES	$ 16,797	$ 21,862	$ 22,203		$ 25,970	$ 25,970	$ 25,970	
460 - NON-CONSUMABLE MATERIALS	$ -	$ -	$ -		$ 306	$ 306	$ 306	
470 - COMPUTER SOFTWARE	$ -	$ 4,450	$ 6,463		$ 6,463	$ 6,463	$ 6,463	
1291-ENGLISH LANGUAGE LEARNER	**$ 1,495,392**	**$ 1,574,094**	**$ 1,654,512**	**19.01**	**$ 1,689,604**	**$ 1,689,604**	**$ 1,689,604**	**20.50**
111 - LICENSED SALARIES	$ 594,098	$ 696,231	$ 725,699	10.30	$ 770,309	$ 770,309	$ 770,309	11.35
112 - CLASSIFIED SALARIES	$ 279,630	$ 272,339	$ 287,369	8.71	$ 274,965	$ 274,965	$ 274,965	9.15
121 - SUBSTITUTE LICENSED	$ -	$ 171	$ 2,000		$ -	$ -	$ -	
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ 2,145		$ -	$ -	$ -	
130 - OTHER PAY	$ 634	$ 457	$ 1,525		$ -	$ -	$ -	
132 - OVERTIME SALARIES	$ 1	$ -	$ 2,151		$ -	$ -	$ -	
141 - EXTRA OR EXT DUTY CONTR	$ 990	$ 2,059	$ 16,009		$ 1,090	$ 1,090	$ 1,090	
211 - PERS T1/T2	$ 17,371	$ 15,672	$ 56,888		$ 13,726	$ 13,726	$ 13,726	
212 - PERS PICK-UP	$ 50,404	$ 54,023	$ 89,727		$ 57,609	$ 57,609	$ 57,609	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
213 - PERS/BOND	$ 71,042	$ 77,685	$ 102,844		$ 82,675	$ 82,675	$ 82,675	
216 - PERS OPSRP	$ 109,865	$ 97,359	$ 74,938		$ 115,706	$ 115,706	$ 115,706	
220 - FICA WITHHOLDING	$ 62,857	$ 70,576	$ 4,117		$ 77,351	$ 77,351	$ 77,351	
231 - WORKER'S COMP	$ 3,607	$ 5,484	$ 273,575		$ 4,227	$ 4,227	$ 4,227	
240 - HEALTH INSURANCE	$ 261,841	$ 261,510	$ 6,796		$ 278,970	$ 278,970	$ 278,970	
245 - EMPLOYER PAID TSA	$ 5,820	$ 8,365	$ 917		$ 6,722	$ 6,722	$ 6,722	
246 - LIFE & LT DISABILITY INS	$ 958	$ 855	$ 1,438		$ 871	$ 871	$ 871	
410 - SUPPLIES	$ 2,365	$ 3,781	$ 2,373		$ 3,118	$ 3,118	$ 3,118	
413 - ADDITIONAL WORKBOOKS	$ 160	$ -	$ 54		$ 54	$ 54	$ 54	
419 - INTERVENTIONS MATERIALS	$ -	$ -	$ 3,946		$ 1,873	$ 1,873	$ 1,873	
420 - TEXTBOOKS	$ -	$ 7,528	$ -		$ -	$ -	$ -	
470 - COMPUTER SOFTWARE	$ 33,750	$ -	$ -		$ 338	$ 338	$ 338	
1292-TEEN PARENTING	**$ -**	**$ 750**	**$ 1,487**	**0.00**	**$ 1,281**	**$ 1,281**	**$ 1,281**	**0.00**
112 - CLASSIFIED SALARIES	$ -	$ -	$ -	0.00	$ -	$ -	$ -	0.00
130 - OTHER PAY	$ -	$ -	$ 206		$ -	$ -	$ -	
212 - PERS PICK-UP	$ -	$ -	$ -		$ -	$ -	$ -	
213 - PERS/BOND	$ -	$ -	$ -		$ -	$ -	$ -	
216 - PERS OPSRP	$ -	$ -	$ -		$ -	$ -	$ -	
220 - FICA WITHHOLDING	$ -	$ -	$ -		$ -	$ -	$ -	
231 - WORKER'S COMP	$ -	$ -	$ -		$ -	$ -	$ -	
410 - SUPPLIES	$ -	$ 750	$ 1,281		$ 594	$ 594	$ 594	
460 - NON-CONSUMABLE MATERIALS	$ -	$ -	$ -		$ 687	$ 687	$ 687	
1296-TUTORING	**$ -**	**$ 6,250**	**$ 16,860**	**0.00**	**$ 2,823**	**$ 2,823**	**$ 2,823**	**0.00**
112 - CLASSIFIED SALARIES	$ -	$ 93	$ 28	0.00	$ -	$ -	$ -	0.00
130 - OTHER PAY	$ -	$ 4,677	$ 16,399		$ 2,549	$ 2,549	$ 2,549	
211 - PERS T1/T2	$ -	$ -	$ -		$ -	$ -	$ -	
212 - PERS PICK-UP	$ -	$ 242	$ 74		$ 12	$ 12	$ 12	
213 - PERS/BOND	$ -	$ 365	$ 116		$ 20	$ 20	$ 20	
216 - PERS OPSRP	$ -	$ 491	$ 150		$ 27	$ 27	$ 27	
220 - FICA WITHHOLDING	$ -	$ 355	$ 93		$ 196	$ 196	$ 196	
231 - WORKER'S COMP	$ -	$ 20	$ -		$ 11	$ 11	$ 11	
240 - HEALTH INSURANCE	$ -	$ -	$ -		$ 8	$ 8	$ 8	
246 - LIFE & LT DISABILITY INS	$ -	$ 8	$ -		$ -	$ -	$ -	
1299-OTHER PROGRAMS-NDI/KLAHRE	**$ 304,286**	**$ 318,492**	**$ -**	**0.00**	**$ -**	**$ -**	**$ -**	**0.00**
319 - OTHER INSTRUCT/PROF/TECH	$ 304,286	$ 318,492	$ -		$ -	$ -	$ -	
2110-ATTENDANCE & SOCIAL WORK	**$ 53,045**	**$ 56,076**	**$ 50,000**	**0.00**	**$ 55,000**	**$ 55,000**	**$ 55,000**	**0.00**
385 - MGMT SVS/CONSUL-NON INSTR	$ 53,045	$ 56,076	$ 50,000		$ 55,000	$ 55,000	$ 55,000	
2122-COUNSELING SERVICES	**$ 917,012**	**$ 1,248,086**	**$ 1,309,149**	**15.59**	**$ 2,104,437**	**$ 2,104,437**	**$ 2,104,437**	**17.22**
111 - LICENSED SALARIES	$ 483,154	$ 683,228	$ 698,671	13.50	$ 1,071,137	$ 1,071,137	$ 1,071,137	14.50
112 - CLASSIFIED SALARIES	$ 50,481	$ 56,268	$ 56,996	2.09	$ 62,499	$ 62,499	$ 62,499	2.72
121 - SUBSTITUTE LICENSED	$ -	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 2,422	$ 2,848	$ 2,300		$ 112,248	$ 112,248	$ 112,248	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
132 - OVERTIME SALARIES	$ -	$ -	$ -		$ 1,651	$ 1,651	$ 1,651	
141 - EXTRA OR EXT DUTY CONTR	$ 17,724	$ 23,026	$ 24,232		$ 19,301	$ 19,301	$ 19,301	
211 - PERS T1/T2	$ 42,411	$ 19,597	$ 19,916		$ 111,773	$ 111,773	$ 111,773	
212 - PERS PICK-UP	$ 33,106	$ 45,194	$ 47,217		$ 68,486	$ 68,486	$ 68,486	
213 - PERS/BOND	$ 46,701	$ 71,557	$ 74,893		$ 108,436	$ 108,436	$ 108,436	
216 - PERS OPSRP	$ 49,577	$ 76,278	$ 80,119		$ 124,794	$ 124,794	$ 124,794	
220 - FICA WITHHOLDING	$ 41,342	$ 56,726	$ 58,509		$ 85,409	$ 85,409	$ 85,409	
231 - WORKER'S COMP	$ 2,191	$ 3,089	$ 3,131		$ 4,577	$ 4,577	$ 4,577	
240 - HEALTH INSURANCE	$ 139,043	$ 172,969	$ 175,641		$ 264,000	$ 264,000	$ 264,000	
245 - EMPLOYER PAID TSA	$ 5,325	$ 7,922	$ 5,831		$ 7,930	$ 7,930	$ 7,930	
246 - LIFE & LT DISABILITY INS	$ 181	$ 199	$ 199		$ 216	$ 216	$ 216	
312 - WORK SHOPS/INSTR PRO IMPR	$ -	$ 258	$ 2,813		$ 2,813	$ 2,813	$ 2,813	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ -	$ 388		$ 388	$ 388	$ 388	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 5,507	$ 2,864		$ 13,089	$ 13,089	$ 13,089	
389 - OTHER PROF/TECH SERVICES	$ -	$ 20,300	$ 35,581		$ 35,581	$ 35,581	$ 35,581	
410 - SUPPLIES	$ 2,368	$ 633	$ 4,892		$ 5,264	$ 5,264	$ 5,264	
420 - TEXTBOOKS	$ -	$ -	$ 13,317		$ 3,317	$ 3,317	$ 3,317	
460 - NON-CONSUMABLE MATERIALS	$ -	$ 1,325	$ -		$ 310	$ 310	$ 310	
470 - COMPUTER SOFTWARE	$ -	$ -	$ 455		$ -	$ -	$ -	
640 - DUES AND FEES	$ 986	$ 1,161	$ 1,184		$ 1,218	$ 1,218	$ 1,218	
2134-NURSE SERVICES	**$ 79,128**	**$ 25,242**	**$ 48,605**	**0.00**	**$ 383,657**	**$ 383,657**	**$ 383,657**	**0.00**
313 - STUDENT SERVICES	$ 79,128	$ 18,932	$ 35,048		$ 370,101	$ 370,101	$ 370,101	
389 - OTHER PROF/TECH SERVICES	$ -	$ 6,311	$ 13,556		$ 13,556	$ 13,556	$ 13,556	
2139-OTHER HEALTH SERVICES	**$ 14,052**	**$ 12,643**	**$ 18,740**	**0.19**	**$ 19,337**	**$ 19,337**	**$ 19,337**	**0.19**
112 - CLASSIFIED SALARIES	$ 5,420	$ 6,167	$ 6,388	0.19	$ 6,489	$ 6,489	$ 6,489	0.19
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ 95		$ -	$ -	$ -	
130 - OTHER PAY	$ -	$ -	$ -		$ 395	$ 395	$ 395	
212 - PERS PICK-UP	$ 325	$ 357	$ 370		$ 399	$ 399	$ 399	
213 - PERS/BOND	$ 458	$ 565	$ 586		$ 631	$ 631	$ 631	
216 - PERS OPSRP	$ 789	$ 725	$ 753		$ 869	$ 869	$ 869	
220 - FICA WITHHOLDING	$ 392	$ 373	$ 388		$ 417	$ 417	$ 417	
231 - WORKER'S COMP	$ 25	$ 26	$ 26		$ 28	$ 28	$ 28	
240 - HEALTH INSURANCE	$ 3,314	$ 4,408	$ 4,565		$ 4,517	$ 4,517	$ 4,517	
246 - LIFE & LT DISABILITY INS	$ 20	$ 23	$ -		$ 24	$ 24	$ 24	
389 - OTHER PROF/TECH SERVICES	$ 3,309	$ -	$ 5,568		$ 5,568	$ 5,568	$ 5,568	
2140-PSYCHOLOGICAL SRVS	**$ 221,073**	**$ 262,802**	**$ 450,950**	**3.00**	**$ 420,724**	**$ 420,724**	**$ 420,724**	**3.00**
111 - LICENSED SALARIES	$ 116,898	$ 155,752	$ 246,477	3.00	$ 262,401	$ 262,401	$ 262,401	3.00
112 - CLASSIFIED SALARIES	$ -	$ -	$ 17,336	0.00	$ -	$ -	$ -	0.00
121 - SUBSTITUTE LICENSED	$ -	$ -	$ 646		$ -	$ -	$ -	
130 - OTHER PAY	$ 164	$ -	$ 256		$ -	$ -	$ -	
141 - EXTRA OR EXT DUTY CONTR	$ -	$ 4,188	$ 11,275		$ 9,321	$ 9,321	$ 9,321	
211 - PERS T1/T2	$ -	$ -	$ 2,590		$ -	$ -	$ -	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
212 - PERS PICK-UP	$ 7,016	$ 9,596	$ 16,091		$ 13,104	$ 13,104	$ 13,104	
213 - PERS/BOND	$ 9,877	$ 15,194	$ 24,924		$ 20,747	$ 20,747	$ 20,747	
216 - PERS OPSRP	$ 17,046	$ 19,513	$ 32,479		$ 28,574	$ 28,574	$ 28,574	
220 - FICA WITHHOLDING	$ 8,717	$ 11,908	$ 19,888		$ 20,037	$ 20,037	$ 20,037	
231 - WORKER'S COMP	$ 457	$ 640	$ 1,064		$ 1,056	$ 1,056	$ 1,056	
240 - HEALTH INSURANCE	$ 28,348	$ 35,448	$ 65,910		$ 55,117	$ 55,117	$ 55,117	
245 - EMPLOYER PAID TSA	$ 1,430	$ 1,781	$ 2,569		$ 1,442	$ 1,442	$ 1,442	
246 - LIFE & LT DISABILITY INS	$ -	$ -	$ 65		$ -	$ -	$ -	
312 - WORK SHOPS/INSTR PRO IMPR	$ 1,000	$ -	$ -		$ -	$ -	$ -	
313 - STUDENT SERVICES	$ -	$ -	$ 1,170		$ 1,170	$ 1,170	$ 1,170	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 846	$ 2,476	$ 3,317		$ 3,317	$ 3,317	$ 3,317	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 604	$ 312		$ 251	$ 251	$ 251	
389 - OTHER PROF/TECH SERVICES	$ 20,000	$ -	$ -		$ -	$ -	$ -	
410 - SUPPLIES	$ 9,274	$ 2,910	$ 4,582		$ 4,000	$ 4,000	$ 4,000	
470 - COMPUTER SOFTWARE	$ -	$ 2,791	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ -	$ -	$ -		$ 187	$ 187	$ 187	
2152-SPEECH PATHOLOGY SERVICES	**$ 531,976**	**$ 559,096**	**$ 553,824**	**5.50**	**$ 568,863**	**$ 568,863**	**$ 568,863**	**4.50**
111 - LICENSED SALARIES	$ 312,592	$ 323,111	$ 321,802	5.50	$ 341,778	$ 341,778	$ 341,778	4.50
112 - CLASSIFIED SALARIES	$ -	$ (142)	$ 13,165	0.00	$ 12	$ 12	$ 12	0.00
121 - SUBSTITUTE LICENSED	$ 380	$ -	$ 1,801		$ 206	$ 206	$ 206	
130 - OTHER PAY	$ 8,183	$ 9,004	$ 7,486		$ 3,800	$ 3,800	$ 3,800	
141 - EXTRA OR EXT DUTY CONTR	$ 5,250	$ 3,000	$ 3,545		$ 3,331	$ 3,331	$ 3,331	
211 - PERS T1/T2	$ 41,127	$ 32,907	$ 34,459		$ 13,584	$ 13,584	$ 13,584	
212 - PERS PICK-UP	$ 19,584	$ 17,784	$ 18,746		$ 19,198	$ 19,198	$ 19,198	
213 - PERS/BOND	$ 27,536	$ 28,159	$ 29,615		$ 30,623	$ 30,623	$ 30,623	
216 - PERS OPSRP	$ 17,653	$ 9,939	$ 12,263		$ 31,019	$ 31,019	$ 31,019	
220 - FICA WITHHOLDING	$ 24,436	$ 24,870	$ 26,139		$ 25,657	$ 25,657	$ 25,657	
231 - WORKER'S COMP	$ 1,264	$ 1,334	$ 1,392		$ 1,368	$ 1,368	$ 1,368	
240 - HEALTH INSURANCE	$ 66,647	$ 68,861	$ 67,292		$ 82,675	$ 82,675	$ 82,675	
245 - EMPLOYER PAID TSA	$ 2,871	$ 3,206	$ 2,603		$ 2,143	$ 2,143	$ 2,143	
246 - LIFE & LT DISABILITY INS	$ -	$ -	$ 46		$ 1	$ 1	$ 1	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 351	$ 1,640	$ 3,341		$ 3,341	$ 3,341	$ 3,341	
342 - TRAVEL, OUT OF-DISTRICT	$ 69	$ 219	$ 447		$ 2,447	$ 2,447	$ 2,447	
353 - POSTAGE	$ -	$ 11	$ -		$ -	$ -	$ -	
389 - OTHER PROF/TECH SERVICES	$ -	$ 31,663	$ 7,174		$ 3,974	$ 3,974	$ 3,974	
410 - SUPPLIES	$ 4,032	$ 2,953	$ 2,050		$ 2,118	$ 2,118	$ 2,118	
430 - LIBRARY BOOKS	$ -	$ -	$ -		$ 1,087	$ 1,087	$ 1,087	
460 - NON-CONSUMABLE MATERIALS	$ -	$ -	$ -		$ -	$ -	$ -	
470 - COMPUTER SOFTWARE	$ -	$ 154	$ 56		$ 99	$ 99	$ 99	
640 - DUES AND FEES	$ -	$ 422	$ 402		$ 402	$ 402	$ 402	
2191-SPECIAL EDUCATION ADMIN	**$ 385,789**	**$ 314,916**	**$ 486,097**	**2.50**	**$ 557,384**	**$ 557,384**	**$ 557,384**	**3.50**
111 - LICENSED SALARIES	$ 62,467	$ 66,297	$ 96,141	1.00	$ 74,774	$ 74,774	$ 74,774	1.00

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
112 - CLASSIFIED SALARIES	$ 32,254	$ 42,149	$ 48,485	1.00	$ 44,209	$ 44,209	$ 44,209	1.00
113 - ADMINISTRATORS	$ 119,129	$ 64,914	$ 134,411	0.50	$ 194,441	$ 194,441	$ 194,441	1.50
121 - SUBSTITUTE LICENSED	$ -	$ -	$ -		$ -	$ -	$ -	
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 308	$ 834	$ 10,000		$ 42	$ 42	$ 42	
132 - OVERTIME SALARIES	$ -	$ 69	$ -		$ -	$ -	$ -	
141 - EXTRA OR EXT DUTY CONTR	$ 3,288	$ 3,437	$ 3,938		$ 3,802	$ 3,802	$ 3,802	
211 - PERS T1/T2	$ 25,326	$ 9,944	$ 19,631		$ 31,281	$ 31,281	$ 31,281	
212 - PERS PICK-UP	$ 13,254	$ 10,536	$ 14,602		$ 18,975	$ 18,975	$ 18,975	
213 - PERS/BOND	$ 18,967	$ 16,685	$ 23,061		$ 30,044	$ 30,044	$ 30,044	
216 - PERS OPSRP	$ 13,771	$ 13,503	$ 16,134		$ 15,688	$ 15,688	$ 15,688	
220 - FICA WITHHOLDING	$ 16,630	$ 13,254	$ 18,482		$ 23,960	$ 23,960	$ 23,960	
231 - WORKER'S COMP	$ 888	$ 717	$ 989		$ 1,262	$ 1,262	$ 1,262	
240 - HEALTH INSURANCE	$ 43,903	$ 36,474	$ 48,977		$ 57,820	$ 57,820	$ 57,820	
245 - EMPLOYER PAID TSA	$ 4,546	$ 3,602	$ 5,368		$ 8,446	$ 8,446	$ 8,446	
246 - LIFE & LT DISABILITY INS	$ 703	$ 474	$ 818		$ 1,023	$ 1,023	$ 1,023	
312 - WORK SHOPS/INSTR PRO IMPR	$ -	$ 750	$ 1,384		$ 1,384	$ 1,384	$ 1,384	
319 - OTHER INSTRUCT/PROF/TECH	$ 2,786	$ -	$ -		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 591	$ 1,212	$ 900		$ 3,400	$ 3,400	$ 3,400	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 10,652	$ 10,882		$ 14,682	$ 14,682	$ 14,682	
353 - POSTAGE	$ -	$ 20	$ -		$ 200	$ 200	$ 200	
389 - OTHER PROF/TECH SERVICES	$ 5,040	$ 3,440	$ 14,204		$ 14,204	$ 14,204	$ 14,204	
410 - SUPPLIES	$ 13,933	$ 4,665	$ 2,943		$ 2,843	$ 2,843	$ 2,843	
440 - PERIODICALS	$ -	$ -	$ -		$ 100	$ 100	$ 100	
460 - NON-CONSUMABLE MATERIALS	$ -	$ -	$ -		$ 645	$ 645	$ 645	
470 - COMPUTER SOFTWARE	$ 3,398	$ 10,694	$ 13,966		$ 12,521	$ 12,521	$ 12,521	
480 - COMPUTER HARDWARE	$ 591	$ -	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 4,017	$ 595	$ 782		$ 1,638	$ 1,638	$ 1,638	
2210-INSTRUCTION IMPROVEMENT	**$ 392,902**	**$ 279,051**	**$ 489,277**	**1.50**	**$ 531,574**	**$ 531,574**	**$ 531,574**	**3.80**
111 - LICENSED SALARIES	$ 91,926	$ 44,039	$ 66,483	0.50	$ 166,124	$ 166,124	$ 166,124	2.80
112 - CLASSIFIED SALARIES	$ 20,782	$ 22,650	$ 23,255	0.50	$ 27,490	$ 27,490	$ 27,490	0.50
113 - ADMINISTRATORS	$ 61,470	$ 64,271	$ 67,202	0.50	$ 68,546	$ 68,546	$ 68,546	0.50
121 - SUBSTITUTE LICENSED	$ -	$ 1,567	$ 19,009		$ 17,254	$ 17,254	$ 17,254	
130 - OTHER PAY	$ 9,812	$ 4,407	$ 13,479		$ 4,779	$ 4,779	$ 4,779	
141 - EXTRA OR EXT DUTY CONTR	$ 8,684	$ 5,051	$ 57,556		$ 478	$ 478	$ 478	
211 - PERS T1/T2	$ 22,337	$ 9,705	$ 14,258		$ 25,633	$ 25,633	$ 25,633	
212 - PERS PICK-UP	$ 10,292	$ 7,827	$ 10,000		$ 14,746	$ 14,746	$ 14,746	
213 - PERS/BOND	$ 14,787	$ 12,418	$ 15,821		$ 23,439	$ 23,439	$ 23,439	
216 - PERS OPSRP	$ 8,852	$ 8,213	$ 9,189		$ 11,222	$ 11,222	$ 11,222	
220 - FICA WITHHOLDING	$ 14,400	$ 10,049	$ 12,483		$ 20,057	$ 20,057	$ 20,057	
231 - WORKER'S COMP	$ 758	$ 532	$ 651		$ 1,057	$ 1,057	$ 1,057	
240 - HEALTH INSURANCE	$ 36,469	$ 28,918	$ 35,332		$ 44,739	$ 44,739	$ 44,739	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
245 - EMPLOYER PAID TSA	$ 2,693	$ 3,177	$ 3,507		$ 4,095	$ 4,095	$ 4,095	
246 - LIFE & LT DISABILITY INS	$ 347	$ 400	$ 469		$ 411	$ 411	$ 411	
312 - WORK SHOPS/INSTR PRO IMPR	$ -	$ 1,700	$ 3,734		$ -	$ -	$ -	
318 - STAFF DVLPMNT-NONINSTRUC	$ -	$ -	$ -		$ 1,058	$ 1,058	$ 1,058	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 16	$ 1,425	$ 3,349		$ 1,423	$ 1,423	$ 1,423	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 6,264	$ 47,772		$ 40,294	$ 40,294	$ 40,294	
343 - TRAVEL, STUDNTS, OUT DIST	$ -	$ -	$ 1,081		$ 1,100	$ 1,100	$ 1,100	
389 - OTHER PROF/TECH SERVICES	$ 23,915	$ 24,326	$ 26,233		$ 24,386	$ 24,386	$ 24,386	
392 - STAFF EVENTS & INSERVICE	$ 5,244	$ 1,700	$ 3,468		$ 3,500	$ 3,500	$ 3,500	
410 - SUPPLIES	$ 8,623	$ 1,251	$ 5,872		$ 9,430	$ 9,430	$ 9,430	
419 - INTERVENTIONS MATERIALS	$ 21,393	$ 15,517	$ 40,184		$ 16,857	$ 16,857	$ 16,857	
420 - TEXTBOOKS	$ -	$ -	$ 3,644		$ -	$ -	$ -	
460 - NON-CONSUMABLE MATERIALS	$ -	$ -	$ 2,801		$ -	$ -	$ -	
470 - COMPUTER SOFTWARE	$ -	$ 1,694	$ -		$ 3,289	$ 3,289	$ 3,289	
480 - COMPUTER HARDWARE	$ 6,085	$ -	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 24,017	$ 1,950	$ 2,444		$ 167	$ 167	$ 167	
2212-INST/CURR DEVELOPMENT	**$ 42,694**	**$ 32,291**	**$ 46,950**	**0.00**	**$ 8,015**	**$ 8,015**	**$ 8,015**	**0.00**
112 - CLASSIFIED SALARIES	$ -	$ -	$ -	0.00	$ -	$ -	$ -	0.00
121 - SUBSTITUTE LICENSED	$ -	$ 6,812	$ 6,165		$ -	$ -	$ -	
130 - OTHER PAY	$ 6,831	$ 8,990	$ 7,164		$ -	$ -	$ -	
211 - PERS T1/T2	$ 554	$ 628	$ 546		$ -	$ -	$ -	
212 - PERS PICK-UP	$ 398	$ 613	$ 567		$ -	$ -	$ -	
213 - PERS/BOND	$ 630	$ 1,103	$ 1,025		$ -	$ -	$ -	
216 - PERS OPSRP	$ 565	$ 916	$ 904		$ -	$ -	$ -	
220 - FICA WITHHOLDING	$ 510	$ 1,181	$ 1,002		$ -	$ -	$ -	
231 - WORKER'S COMP	$ 27	$ 65	$ 55		$ -	$ -	$ -	
240 - HEALTH INSURANCE	$ -	$ 20	$ -		$ -	$ -	$ -	
245 - EMPLOYER PAID TSA	$ 1	$ 11	$ -		$ -	$ -	$ -	
324 - RENTALS	$ 10,626	$ 5,663	$ 8,478		$ -	$ -	$ -	
331 - REIMB STUDENT TRANSPORT	$ -	$ -	$ 803		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 498	$ 1,529	$ 1,659		$ 202	$ 202	$ 202	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 384	$ 3,698		$ 1,849	$ 1,849	$ 1,849	
389 - OTHER PROF/TECH SERVICES	$ -	$ 1,881	$ 6,495		$ 3,248	$ 3,248	$ 3,248	
410 - SUPPLIES	$ 8,332	$ 1,443	$ 6,139		$ 508	$ 508	$ 508	
420 - TEXTBOOKS	$ 13,723	$ -	$ -		$ -	$ -	$ -	
460 - NON-CONSUMABLE MATERIALS	$ -	$ 1,053	$ 2,249		$ 2,208	$ 2,208	$ 2,208	
2218-ACCREDITATION	**$ -**	**$ -**	**$ 34**	**0.00**	**$ 34**	**$ 34**	**$ 34**	**0.00**
640 - DUES AND FEES	$ -	$ -	$ 34		$ 34	$ 34	$ 34	
2219-OTH IMPROVEMENT OF INSTRUCTION	**$ 244,695**	**$ 158,741**	**$ 217,606**	**0.70**	**$ 193,252**	**$ 193,252**	**$ 193,252**	**0.70**
112 - CLASSIFIED SALARIES	$ 20,399	$ 33	$ -	0.00	$ 12	$ 12	$ 12	0.00
113 - ADMINISTRATORS	$ 76,495	$ 90,880	$ 134,404	0.70	$ 95,965	$ 95,965	$ 95,965	0.70
121 - SUBSTITUTE LICENSED	$ -	$ -	$ -		$ 410	$ 410	$ 410	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 10,839	$ 4,397	$ 5,577		$ 1,972	$ 1,972	$ 1,972	
132 - OVERTIME SALARIES	$ 191	$ 256	$ 455		$ 204	$ 204	$ 204	
211 - PERS T1/T2	$ 15,902	$ 14,051	$ 16,382		$ 15,563	$ 15,563	$ 15,563	
212 - PERS PICK-UP	$ 6,052	$ 5,668	$ 6,821		$ 5,943	$ 5,943	$ 5,943	
213 - PERS/BOND	$ 8,639	$ 8,978	$ 10,782		$ 9,419	$ 9,419	$ 9,419	
216 - PERS OPSRP	$ 3,137	$ 332	$ 373		$ 191	$ 191	$ 191	
220 - FICA WITHHOLDING	$ 8,009	$ 7,158	$ 8,511		$ 7,572	$ 7,572	$ 7,572	
231 - WORKER'S COMP	$ 425	$ 377	$ 445		$ 391	$ 391	$ 391	
240 - HEALTH INSURANCE	$ 31,482	$ 12,148	$ 14,413		$ 13,755	$ 13,755	$ 13,755	
245 - EMPLOYER PAID TSA	$ 3,126	$ 3,524	$ 3,754		$ 3,903	$ 3,903	$ 3,903	
246 - LIFE & LT DISABILITY INS	$ 445	$ 346	$ 408		$ 456	$ 456	$ 456	
315 - MGMT SVS / CONSUL - INSTR	$ 1,504	$ -	$ -		$ -	$ -	$ -	
324 - RENTALS	$ -	$ 163	$ -		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 200	$ 327	$ 844		$ 748	$ 748	$ 748	
342 - TRAVEL, OUT OF-DISTRICT	$ 334	$ -	$ 4,863		$ 5,096	$ 5,096	$ 5,096	
353 - POSTAGE	$ -	$ -	$ -		$ 315	$ 315	$ 315	
355 - PRINTING AND BINDING	$ -	$ -	$ -		$ 2,486	$ 2,486	$ 2,486	
389 - OTHER PROF/TECH SERVICES	$ 41,895	$ 89	$ 196		$ 200	$ 200	$ 200	
410 - SUPPLIES	$ 13,063	$ 8,863	$ 7,684		$ 15,427	$ 15,427	$ 15,427	
460 - NON-CONSUMABLE MATERIALS	$ 349	$ 477	$ 457		$ 11,500	$ 11,500	$ 11,500	
640 - DUES AND FEES	$ 2,208	$ 675	$ 1,238		$ 1,724	$ 1,724	$ 1,724	
2222-SCHOOL LIBRARY SERVICES	**$ 482,484**	**$ 466,423**	**$ 477,179**	**6.63**	**$ 514,672**	**$ 514,672**	**$ 514,672**	**7.87**
111 - LICENSED SALARIES	$ 31,748	$ -	$ -	0.00	$ 29,713	$ 29,713	$ 29,713	0.40
112 - CLASSIFIED SALARIES	$ 229,285	$ 233,010	$ 243,455	6.63	$ 246,572	$ 246,572	$ 246,572	7.47
121 - SUBSTITUTE LICENSED	$ -	$ -	$ -		$ -	$ -	$ -	
122 - SUBSTITUTE CLASSIFIED	$ 262	$ 11,769	$ 4,947		$ 5,963	$ 5,963	$ 5,963	
130 - OTHER PAY	$ 239	$ 1,795	$ 2,015		$ 222	$ 222	$ 222	
132 - OVERTIME SALARIES	$ -	$ 1,134	$ -		$ -	$ -	$ -	
141 - EXTRA OR EXT DUTY CONTR	$ 3,008	$ -	$ -		$ -	$ -	$ -	
211 - PERS T1/T2	$ 12,469	$ 10,258	$ 10,347		$ 11,521	$ 11,521	$ 11,521	
212 - PERS PICK-UP	$ 15,268	$ 13,654	$ 14,116		$ 16,037	$ 16,037	$ 16,037	
213 - PERS/BOND	$ 21,509	$ 21,631	$ 22,325		$ 25,487	$ 25,487	$ 25,487	
216 - PERS OPSRP	$ 28,025	$ 19,601	$ 20,538		$ 25,640	$ 25,640	$ 25,640	
220 - FICA WITHHOLDING	$ 17,422	$ 16,523	$ 16,655		$ 18,908	$ 18,908	$ 18,908	
231 - WORKER'S COMP	$ 1,168	$ 1,014	$ 1,019		$ 1,141	$ 1,141	$ 1,141	
240 - HEALTH INSURANCE	$ 86,037	$ 90,631	$ 95,183		$ 92,736	$ 92,736	$ 92,736	
245 - EMPLOYER PAID TSA	$ 113	$ -	$ -		$ 288	$ 288	$ 288	
246 - LIFE & LT DISABILITY INS	$ 795	$ 818	$ 857		$ 874	$ 874	$ 874	
310 - INSTR PROF TECH SERVICES	$ 1,897	$ -	$ 153		$ 153	$ 153	$ 153	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ -	$ 639		$ 168	$ 168	$ 168	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ -	$ 243		$ -	$ -	$ -	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
389 - OTHER PROF/TECH SERVICES	$ 110	$ -	$ 85		$ -	$ -	$ -	
410 - SUPPLIES	$ 11,613	$ 3,029	$ 7,894		$ 5,153	$ 5,153	$ 5,153	
420 - TEXTBOOKS	$ -	$ 3,065	$ 4,444		$ 2,099	$ 2,099	$ 2,099	
430 - LIBRARY BOOKS	$ 10,324	$ 27,116	$ 16,774		$ 15,601	$ 15,601	$ 15,601	
440 - PERIODICALS	$ 1,890	$ 3,158	$ 5,400		$ 5,143	$ 5,143	$ 5,143	
460 - NON-CONSUMABLE MATERIALS	$ 935	$ 293	$ 172		$ 1,572	$ 1,572	$ 1,572	
470 - COMPUTER SOFTWARE	$ 8,369	$ 7,878	$ 9,871		$ 9,634	$ 9,634	$ 9,634	
640 - DUES AND FEES	$ -	$ 46	$ 46		$ 47	$ 47	$ 47	
2223-MULTIMEDIA SERVICES	**$ 1,841**	**$ 2,956**	**$ 9,670**	**0.00**	**$ 9,670**	**$ 9,670**	**$ 9,670**	**0.00**
410 - SUPPLIES	$ 112	$ 28	$ 1,259		$ 1,259	$ 1,259	$ 1,259	
460 - NON-CONSUMABLE MATERIALS	$ 1,729	$ 652	$ 5,411		$ 5,411	$ 5,411	$ 5,411	
470 - COMPUTER SOFTWARE	$ -	$ 2,275	$ 3,000		$ 3,000	$ 3,000	$ 3,000	
2230-ASSESSMENT & TESTING	**$ 3,923**	**$ 60,338**	**$ 108,163**	**0.00**	**$ 76,341**	**$ 76,341**	**$ 76,341**	**0.00**
112 - CLASSIFIED SALARIES	$ 35	$ 104	$ 108	0.00	$ 7	$ 7	$ 7	0.00
121 - SUBSTITUTE LICENSED	$ -	$ 881	$ 54,144		$ 615	$ 615	$ 615	
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ 3,379		$ -	$ -	$ -	
130 - OTHER PAY	$ 2,634	$ 44,614	$ 8,000		$ 37,764	$ 37,764	$ 37,764	
132 - OVERTIME SALARIES	$ 151	$ 447	$ -		$ 80	$ 80	$ 80	
211 - PERS T1/T2	$ 177	$ 2,436	$ 1,368		$ 2,687	$ 2,687	$ 2,687	
212 - PERS PICK-UP	$ 167	$ 1,025	$ 685		$ 795	$ 795	$ 795	
213 - PERS/BOND	$ 242	$ 2,599	$ 1,494		$ 2,813	$ 2,813	$ 2,813	
216 - PERS OPSRP	$ 277	$ 1,397	$ 808		$ 1,667	$ 1,667	$ 1,667	
220 - FICA WITHHOLDING	$ 208	$ 3,500	$ 1,935		$ 2,969	$ 2,969	$ 2,969	
231 - WORKER'S COMP	$ 11	$ 194	$ 107		$ 164	$ 164	$ 164	
245 - EMPLOYER PAID TSA	$ 1	$ 8	$ -		$ 1	$ 1	$ 1	
246 - LIFE & LT DISABILITY INS	$ 3	$ 9	$ -		$ 1	$ 1	$ 1	
410 - SUPPLIES	$ 18	$ 3,172	$ 3,036		$ 381	$ 381	$ 381	
470 - COMPUTER SOFTWARE	$ -	$ (49)	$ 33,098		$ 26,397	$ 26,397	$ 26,397	
2240-PROFESSIONAL DVLMNT-STAFF	**$ 222,036**	**$ 569,507**	**$ 589,596**	**2.60**	**$ 738,896**	**$ 738,896**	**$ 738,896**	**2.60**
111 - LICENSED SALARIES	**$ -**	$ 205,826	$ 83,323	2.60	$ 223,077	$ 223,077	$ 223,077	2.60
112 - CLASSIFIED SALARIES	$ 26	$ 38	$ -	0.00	$ 35	$ 35	$ 35	0.00
121 - SUBSTITUTE LICENSED	$ 473	$ 10,435	$ 43,887		$ 30,845	$ 30,845	$ 30,845	
122 - SUBSTITUTE CLASSIFIED	$ -	$ -	$ -		$ 163	$ 163	$ 163	
130 - OTHER PAY	$ 53,851	$ 55,680	$ 93,292		$ 96,860	$ 96,860	$ 96,860	
132 - OVERTIME SALARIES	$ -	$ -	$ -		$ 32	$ 32	$ 32	
141 - EXTRA OR EXT DUTY CONTR	$ 30,940	$ 36,445	$ 15,112		$ 24,883	$ 24,883	$ 24,883	
211 - PERS T1/T2	$ 4,407	$ 23,564	$ 19,423		$ 26,564	$ 26,564	$ 26,564	
212 - PERS PICK-UP	$ 4,930	$ 15,719	$ 11,687		$ 19,097	$ 19,097	$ 19,097	
213 - PERS/BOND	$ 7,130	$ 24,982	$ 18,643		$ 30,459	$ 30,459	$ 30,459	
216 - PERS OPSRP	$ 8,829	$ 13,306	$ 7,441		$ 20,016	$ 20,016	$ 20,016	
220 - FICA WITHHOLDING	$ 6,371	$ 23,290	$ 12,517		$ 25,327	$ 25,327	$ 25,327	
231 - WORKER'S COMP	$ 304	$ 1,104	$ 975		$ 1,347	$ 1,347	$ 1,347	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
240 - HEALTH INSURANCE	$ 471	$ 34,144	$ 45,972		$ 35,750	$ 35,750	$ 35,750	
245 - EMPLOYER PAID TSA	$ 138	$ 2,717	$ 1,902		$ 1,943	$ 1,943	$ 1,943	
246 - LIFE & LT DISABILITY INS	$ 2	$ 5	$ -		$ 8	$ 8	$ 8	
310 - INSTR PROF TECH SERVICES	$ -	$ 130	$ 267		$ 134	$ 134	$ 134	
312 - WORK SHOPS/INSTR PRO IMPR	$ 7,359	$ 8,684	$ 11,791		$ 3,635	$ 3,635	$ 3,635	
314 - PROF DEV TUITION REIMB	$ 44,720	$ 90,602	$ 140,000		$ 140,000	$ 140,000	$ 140,000	
315 - MGMT SVS / CONSUL - INSTR	$ 43,207	$ 9,115	$ 20,529		$ 10,000	$ 10,000	$ 10,000	
318 - STAFF DVLPMNT-NONINSTRUC	$ -	$ 125	$ 53		$ 9	$ 9	$ 9	
324 - RENTALS	$ -	$ -	$ 471		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 141	$ 70	$ 654		$ 1,701	$ 1,701	$ 1,701	
342 - TRAVEL, OUT OF-DISTRICT	$ 613	$ 3,650	$ 39,034		$ 29,090	$ 29,090	$ 29,090	
389 - OTHER PROF/TECH SERVICES	$ -	$ 655	$ 2,966		$ 168	$ 168	$ 168	
410 - SUPPLIES	$ 5,125	$ 8,333	$ 13,967		$ 14,679	$ 14,679	$ 14,679	
415 - FUEL (VEHICLE)	$ -	$ -	$ -		$ 71	$ 71	$ 71	
419 - INTERVENTIONS MATERIALS	$ -	$ 828	$ -		$ -	$ -	$ -	
420 - TEXTBOOKS	$ -	$ -	$ -		$ -	$ -	$ -	
440 - PERIODICALS	$ -	$ -	$ -		$ 200	$ 200	$ 200	
640 - DUES AND FEES	$ 3,000	$ 59	$ 5,689		$ 2,803	$ 2,803	$ 2,803	
2242-PROFESSIONAL DVLMNT-ADMIN	**$ 3,942**	**$ 5,218**	**$ 12,543**	**0.00**	**$ 7,543**	**$ 7,543**	**$ 7,543**	**0.00**
314 - PROF DEV TUITION REIMB	$ 3,942	$ 5,218	$ 12,543		$ 7,543	$ 7,543	$ 7,543	
2310-BOARD OF EDUCATION SERV	**$ 536,880**	**$ 293,912**	**$ 478,581**	**0.00**	**$ 389,247**	**$ 389,247**	**$ 389,247**	**0.00**
315 - MGMT SVS / CONSUL - INSTR	$ 1,175	$ 2,375	$ 20,103		$ 10,000	$ 10,000	$ 10,000	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 97	$ -	$ -		$ 114	$ 114	$ 114	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 320	$ 5,900		$ 8,793	$ 8,793	$ 8,793	
353 - POSTAGE	$ -	$ -	$ 710		$ -	$ -	$ -	
354 - ADVERTISING	$ 768	$ 1,080	$ 1,604		$ 56	$ 56	$ 56	
355 - PRINTING AND BINDING	$ -	$ 4,698	$ -		$ -	$ -	$ -	
370 - TUITION TO OTHER AGENCIES	$ -	$ 591	$ -		$ -	$ -	$ -	
381 - AUDIT SERVICES	$ 33,390	$ 37,116	$ 43,162		$ 43,162	$ 43,162	$ 43,162	
382 - LEGAL SERVICES	$ 167,903	$ 75,212	$ 148,397		$ 70,769	$ 70,769	$ 70,769	
384 - NEGOTIATIONS & LABOR LAW	$ 26,915	$ 3,720	$ 28,136		$ 28,136	$ 28,136	$ 28,136	
385 - MGMT SVS/CONSUL-NON INSTR	$ 36,473	$ 41,265	$ 47,569		$ 49,704	$ 49,704	$ 49,704	
388 - ELECTION SERVICES	$ 3,964	$ -	$ 2,601		$ 15,229	$ 15,229	$ 15,229	
389 - OTHER PROF/TECH SERVICES	$ 34,645	$ -	$ 10,115		$ -	$ -	$ -	
410 - SUPPLIES	$ 12,147	$ 8,705	$ 15,387		$ 18,387	$ 18,387	$ 18,387	
440 - PERIODICALS	$ -	$ 100	$ 145		$ 29	$ 29	$ 29	
640 - DUES AND FEES	$ 11,202	$ 11,621	$ 11,930		$ 12,133	$ 12,133	$ 12,133	
651-LIABILITY INSURANCE	$ 91,085	$ 104,429	$ 114,872		$ 129,718	$ 129,718	$ 129,718	
652-FIDELITY BONDS	$ 2,682	$ 2,682	$ 2,950		$ 3,017	$ 3,017	$ 3,017	
659-OTHER INS & JUDGEMENTS	$ 114,435	$ -	$ 25,000		$ -	$ -	$ -	
2321-OFFICE OF SUPERINTENDENT	**$ 408,454**	**$ 427,433**	**$ 446,945**	**2.00**	**$ 469,357**	**$ 469,357**	**$ 469,357**	**2.00**
112 - CLASSIFIED SALARIES	$ 48,017	$ 54,671	$ 56,051	1.00	$ 62,664	$ 62,664	$ 62,664	1.00

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
113 - ADMINISTRATORS	$ 168,139	$ 176,561	$ 177,525	1.00	$ 181,076	$ 181,076	$ 181,076	1.00
130 - OTHER PAY	$ 1,508	$ 880	$ 772		$ -	$ -	$ -	
132 - OVERTIME SALARIES	$ 134	$ 2,499	$ 1,222		$ -	$ -	$ -	
211 - PERS T1/T2	$ 81	$ 26	$ -		$ -	$ -	$ -	
212 - PERS PICK-UP	$ 12,532	$ 13,582	$ 13,716		$ 14,231	$ 14,231	$ 14,231	
213 - PERS/BOND	$ 18,103	$ 21,504	$ 21,680		$ 22,533	$ 22,533	$ 22,533	
216 - PERS OPSRP	$ 31,267	$ 28,327	$ 29,776		$ 31,842	$ 31,842	$ 31,842	
220 - FICA WITHHOLDING	$ 15,549	$ 15,445	$ 15,151		$ 17,444	$ 17,444	$ 17,444	
231 - WORKER'S COMP	$ 815	$ 902	$ 905		$ 942	$ 942	$ 942	
240 - HEALTH INSURANCE	$ 33,835	$ 39,750	$ 43,411		$ 42,065	$ 42,065	$ 42,065	
245 - EMPLOYER PAID TSA	$ 4,125	$ 8,851	$ 8,250		$ 9,116	$ 9,116	$ 9,116	
246 - LIFE & LT DISABILITY INS	$ 779	$ 889	$ 968		$ 924	$ 924	$ 924	
315 - MGMT SVS / CONSUL - INSTR	$ 7,130	$ 1,880	$ 6,006		$ 6,006	$ 6,006	$ 6,006	
318 - STAFF DVLPMNT-NONINSTRUC	$ 4,221	$ -	$ -		$ -	$ -	$ -	
324 - RENTALS	$ 671	$ 165	$ 239		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 1,228	$ 290	$ 583		$ 383	$ 383	$ 383	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 9,863	$ 19,362		$ 16,469	$ 16,469	$ 16,469	
343 - TRAVEL, STUDNTS, OUT DIST	$ -	$ 1,000	$ -		$ -	$ -	$ -	
351 - TELEPHONE	$ 280	$ -	$ -		$ -	$ -	$ -	
353 - POSTAGE	$ 99	$ -	$ 191		$ -	$ -	$ -	
355 - PRINTING AND BINDING	$ 1,392	$ 1,475	$ 1,595		$ 1,520	$ 1,520	$ 1,520	
370 - TUITION TO OTHER AGENCIES	$ -	$ 5,210	$ -		$ -	$ -	$ -	
385 - MGMT SVS/CONSUL-NON INSTR	$ 17,229	$ 8,825	$ 16,800		$ 32,000	$ 32,000	$ 32,000	
389 - OTHER PROF/TECH SERVICES	$ 6,745	$ -	$ -		$ -	$ -	$ -	
392 - STAFF EVENTS & INSERVICE	$ 4,648	$ 18,049	$ 20,000		$ 15,274	$ 15,274	$ 15,274	
410 - SUPPLIES	$ 24,711	$ 14,139	$ 7,718		$ 10,000	$ 10,000	$ 10,000	
440 - PERIODICALS	$ -	$ 180	$ 614		$ 429	$ 429	$ 429	
460 - NON-CONSUMABLE MATERIALS	$ 2,706	$ 102	$ 1,585		$ 1,585	$ 1,585	$ 1,585	
640 - DUES AND FEES	$ 2,508	$ 2,368	$ 2,828		$ 2,854	$ 2,854	$ 2,854	
2410-OFFICE OF THE PRINCIPAL	**$ 3,793,583**	**$ 3,978,172**	**$ 4,099,527**	**30.79**	**$ 4,118,557**	**$ 4,118,557**	**$ 4,118,557**	**34.98**
112 - CLASSIFIED SALARIES	$ 493,660	$ 507,670	$ 508,508	16.19	$ 565,387	$ 565,387	$ 565,387	19.88
113 - ADMINISTRATORS	$ 1,589,017	$ 1,661,119	$ 1,687,616	14.60	$ 1,727,549	$ 1,727,549	$ 1,727,549	15.10
121 - SUBSTITUTE LICENSED	$ -	$ 552	$ -		$ 615	$ 615	$ 615	
122 - SUBSTITUTE CLASSIFIED	$ 2,355	$ 15,082	$ 38,790		$ 11,440	$ 11,440	$ 11,440	
130 - OTHER PAY	$ 11,657	$ 30,817	$ 20,930		$ 12,285	$ 12,285	$ 12,285	
132 - OVERTIME SALARIES	$ 238	$ 3,663	$ 3,328		$ 387	$ 387	$ 387	
211 - PERS T1/T2	$ 183,028	$ 132,270	$ 129,562		$ 93,572	$ 93,572	$ 93,572	
212 - PERS PICK-UP	$ 118,237	$ 123,983	$ 126,946		$ 131,506	$ 131,506	$ 131,506	
213 - PERS/BOND	$ 168,260	$ 198,542	$ 202,035		$ 209,185	$ 209,185	$ 209,185	
216 - PERS OPSRP	$ 154,156	$ 149,568	$ 155,914		$ 211,248	$ 211,248	$ 211,248	
220 - FICA WITHHOLDING	$ 157,121	$ 165,370	$ 167,480		$ 173,265	$ 173,265	$ 173,265	
231 - WORKER'S COMP	$ 8,431	$ 8,980	$ 9,070		$ 9,237	$ 9,237	$ 9,237	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
240 - HEALTH INSURANCE	$ 506,445	$ 546,144	$ 566,255		$ 572,249	$ 572,249	$ 572,249	
245 - EMPLOYER PAID TSA	$ 68,718	$ 77,352	$ 77,262		$ 66,379	$ 66,379	$ 66,379	
246 - LIFE & LT DISABILITY INS	$ 9,600	$ 9,140	$ 9,849		$ 9,838	$ 9,838	$ 9,838	
312 - WORK SHOPS/INSTR PRO IMPR	$ 694	$ 373	$ -		$ -	$ -	$ -	
315 - MGMT SVS / CONSUL - INSTR	$ -	$ 216	$ -		$ -	$ -	$ -	
319 - OTHER INSTRUCT/PROF/TECH	$ -	$ 500	$ -		$ -	$ -	$ -	
322 - CONTRACTED REPAIRS	$ -	$ -	$ -		$ 3,120	$ 3,120	$ 3,120	
324 - RENTALS	$ 154,526	$ 114,777	$ 178,038		$ 72,815	$ 72,815	$ 72,815	
328 - GARBAGE	$ -	$ -	$ -		$ 678	$ 678	$ 678	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 767	$ 377	$ 4,242		$ 3,657	$ 3,657	$ 3,657	
342 - TRAVEL, OUT OF-DISTRICT	$ 21	$ 2,171	$ 6,115		$ 6,376	$ 6,376	$ 6,376	
353 - POSTAGE	$ 13,659	$ 8,598	$ 8,212		$ 8,582	$ 8,582	$ 8,582	
355 - PRINTING AND BINDING	$ -	$ 1,491	$ -		$ 1,361	$ 1,361	$ 1,361	
370 - TUITION TO OTHER AGENCIES	$ -	$ 15,758	$ -		$ -	$ -	$ -	
389 - OTHER PROF/TECH SERVICES	$ 12,475	$ 21,473	$ 26,372		$ 25,766	$ 25,766	$ 25,766	
392 - STAFF EVENTS & INSERVICE	$ -	$ -	$ -		$ 700	$ 700	$ 700	
410 - SUPPLIES	$ 95,664	$ 140,818	$ 107,712		$ 117,720	$ 117,720	$ 117,720	
420 - TEXTBOOKS	$ 653	$ 794	$ 1,020		$ 1,637	$ 1,637	$ 1,637	
430 - LIBRARY BOOKS	$ -	$ 375	$ -		$ -	$ -	$ -	
460 - NON-CONSUMABLE MATERIALS	$ 21,181	$ 15,587	$ 28,533		$ 32,017	$ 32,017	$ 32,017	
470 - COMPUTER SOFTWARE	$ 1,176	$ 10,834	$ 7,339		$ 18,106	$ 18,106	$ 18,106	
480 - COMPUTER HARDWARE	$ -	$ 499	$ -		$ -	$ -	$ -	
540 - DEPR EQUIPMENT (>$5,000)	$ 5,568	$ -	$ 15,318		$ 12,620	$ 12,620	$ 12,620	
621 - REGULAR INTEREST	$ -	$ 57	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 16,277	$ 13,223	$ 13,081		$ 19,260	$ 19,260	$ 19,260	
2431-ATHLETIC DIRECTOR	**$ 183,077**	**$ 186,465**	**$ 196,891**	**1.00**	**$ 196,531**	**$ 196,531**	**$ 196,531**	**1.00**
113 - ADMINISTRATORS	$ 109,279	$ 113,059	$ 117,049	1.00	$ 119,385	$ 119,385	$ 119,385	1.00
211 - PERS T1/T2	$ 21,889	$ 17,309	$ 18,293		$ 19,206	$ 19,206	$ 19,206	
212 - PERS PICK-UP	$ 6,557	$ 6,783	$ 7,211		$ 7,233	$ 7,233	$ 7,233	
213 - PERS/BOND	$ 9,347	$ 10,741	$ 11,398		$ 11,453	$ 11,453	$ 11,453	
220 - FICA WITHHOLDING	$ 8,342	$ 8,631	$ 9,185		$ 9,204	$ 9,204	$ 9,204	
231 - WORKER'S COMP	$ 420	$ 1,692	$ 2,440		$ 475	$ 475	$ 475	
240 - HEALTH INSURANCE	$ 18,894	$ 18,894	$ 21,196		$ 19,649	$ 19,649	$ 19,649	
245 - EMPLOYER PAID TSA	$ 4,548	$ 5,400	$ 5,137		$ 4,944	$ 4,944	$ 4,944	
246 - LIFE & LT DISABILITY INS	$ 535	$ 535	$ 580		$ 579	$ 579	$ 579	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ -	$ -		$ 93	$ 93	$ 93	
342 - TRAVEL, OUT OF-DISTRICT	$ 614	$ 2,266	$ 3,297		$ 3,016	$ 3,016	$ 3,016	
410 - SUPPLIES	$ 1,460	$ -	$ 208		$ 208	$ 208	$ 208	
440 - PERIODICALS	$ 50	$ -	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 1,144	$ 1,155	$ 898		$ 1,086	$ 1,086	$ 1,086	
2510-DIRECTOR OF BUSINESS SUPP	**$ 240,145**	**$ 297,639**	**$ 302,751**	**1.00**	**$ 711,092**	**$ 711,092**	**$ 711,092**	**1.00**
113 - ADMINISTRATORS	$ 118,813	$ 127,271	$ 133,068	1.00	$ 137,093	$ 137,093	$ 137,093	1.00

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
211 - PERS T1/T2	$ 16,340	$ -	$ -		$ 400,000	$ 400,000	$ 400,000	
212 - PERS PICK-UP	$ -	$ 5,727	$ 5,155		$ 8,224	$ 8,224	$ 8,224	
213 - PERS/BOND	$ 7,237	$ 9,068	$ 7,791		$ 13,021	$ 13,021	$ 13,021	
216 - PERS OPSRP	$ -	$ 11,645	$ 10,509		$ 17,933	$ 17,933	$ 17,933	
220 - FICA WITHHOLDING	$ 9,093	$ 9,588	$ 10,050		$ 10,305	$ 10,305	$ 10,305	
231 - WORKER'S COMP	$ 455	$ 503	$ 523		$ 539	$ 539	$ 539	
240 - HEALTH INSURANCE	$ 17,319	$ 18,894	$ 20,541		$ 19,649	$ 19,649	$ 19,649	
245 - EMPLOYER PAID TSA	$ 3,980	$ 5,400	$ 4,708		$ 5,562	$ 5,562	$ 5,562	
246 - LIFE & LT DISABILITY INS	$ 551	$ 620	$ 686		$ 645	$ 645	$ 645	
318 - STAFF DVLPMNT-NONINSTRUC	$ 575	$ -	$ 572		$ -	$ -	$ -	
324 - RENTALS	$ 9,513	$ 7,396	$ 12,591		$ 6,825	$ 6,825	$ 6,825	
328 - GARBAGE	$ -	$ -	$ -		$ 85	$ 85	$ 85	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ 47	$ 76		$ 111	$ 111	$ 111	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 1,594	$ 2,939		$ 2,939	$ 2,939	$ 2,939	
353 - POSTAGE	$ 9,214	$ 13,244	$ 11,336		$ 11,290	$ 11,290	$ 11,290	
354 - ADVERTISING	$ 180	$ -	$ 413		$ -	$ -	$ -	
385 - MGMT SVS/CONSUL-NON INSTR	$ 7,410	$ 42,492	$ 44,374		$ 33,377	$ 33,377	$ 33,377	
389 - OTHER PROF/TECH SERVICES	$ 25,516	$ 31,950	$ 15,694		$ 16,180	$ 16,180	$ 16,180	
410 - SUPPLIES	$ 6,306	$ 7,596	$ 8,566		$ 8,566	$ 8,566	$ 8,566	
460 - NON-CONSUMABLE MATERIALS	$ 1,952	$ 745	$ 2,245		$ 2,245	$ 2,245	$ 2,245	
470 - COMPUTER SOFTWARE	$ 420	$ -	$ 535		$ 5,850	$ 5,850	$ 5,850	
621 - REGULAR INTEREST	$ -	$ 27	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 5,272	$ 3,832	$ 7,113		$ 7,387	$ 7,387	$ 7,387	
670-TAXES-LICENSES-ASSESSMENT	$ -	$ -	$ 3,266		$ 3,266	$ 3,266	$ 3,266	
2520-BUSINESS SERVICES	**$ 505,515**	**$ 664,279**	**$ 1,057,836**	**5.00**	**$ 586,596**	**$ 586,596**	**$ 586,596**	**6.00**
112 - CLASSIFIED SALARIES	$ 313,553	$ 313,667	$ 859,087	5.00	$ 389,551	$ 389,551	$ 389,551	6.00
130 - OTHER PAY	$ -	$ 90	$ -		$ -	$ -	$ -	
132 - OVERTIME SALARIES	$ 5,270	$ 4,979	$ -		$ 3,054	$ 3,054	$ 3,054	
211 - PERS T1/T2	$ 10,170	$ 9,032	$ 10,636		$ 9,915	$ 9,915	$ 9,915	
212 - PERS PICK-UP	$ 18,385	$ 18,380	$ 20,847		$ 16,359	$ 16,359	$ 16,359	
213 - PERS/BOND	$ 26,483	$ 29,101	$ 32,898		$ 25,901	$ 25,901	$ 25,901	
214 - PERS ADJUSTMENT	$ -	$ (556)	$ -		$ -	$ -	$ -	
216 - PERS OPSRP	$ 37,273	$ 30,175	$ 34,042		$ 27,331	$ 27,331	$ 27,331	
220 - FICA WITHHOLDING	$ 23,361	$ 23,065	$ 26,648		$ 27,112	$ 27,112	$ 27,112	
231 - WORKER'S COMP	$ 1,259	$ 1,270	$ 1,456		$ 1,502	$ 1,502	$ 1,502	
240 - HEALTH INSURANCE	$ 68,575	$ 67,244	$ 68,117		$ 76,478	$ 76,478	$ 76,478	
245 - EMPLOYER PAID TSA	$ -	$ 2,250	$ -		$ 2,370	$ 2,370	$ 2,370	
246 - LIFE & LT DISABILITY INS	$ 1,072	$ 1,044	$ 2,133		$ 1,123	$ 1,123	$ 1,123	
318 - STAFF DVLPMNT-NONINSTRUC	$ -	$ -	$ 1,297		$ 5,900	$ 5,900	$ 5,900	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ -	$ 75		$ -	$ -	$ -	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ -	$ 98		$ -	$ -	$ -	
410 - SUPPLIES	$ 114	$ -	$ 503		$ -	$ -	$ -	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
621 - REGULAR INTEREST	$ -	$ 164,538	$ -		$ -	$ -	$ -	
2542-CARE/UPKEEP OF BUILDINGS	**$ 4,968,003**	**$ 4,968,288**	**$ 5,135,794**	**37.75**	**$ 5,513,055**	**$ 5,513,055**	**$ 5,513,055**	**42.51**
112 - CLASSIFIED SALARIES	$ 1,400,998	$ 1,406,555	$ 1,440,863	36.75	$ 1,578,830	$ 1,578,830	$ 1,578,830	41.51
114 - MANAGERIAL-CLASSIFIED	$ 98,025	$ 95,494	$ 98,858	1.00	$ 100,838	$ 100,838	$ 100,838	1.00
122 - SUBSTITUTE CLASSIFIED	$ 22,328	$ 24,209	$ 12,449		$ 34,522	$ 34,522	$ 34,522	
130 - OTHER PAY	$ 6,730	$ 3,102	$ 3,887		$ 2,886	$ 2,886	$ 2,886	
132 - OVERTIME SALARIES	$ 10,200	$ 4,172	$ 1,672		$ 6,841	$ 6,841	$ 6,841	
211 - PERS T1/T2	$ 68,745	$ 49,839	$ 52,682		$ 50,087	$ 50,087	$ 50,087	
212 - PERS PICK-UP	$ 86,094	$ 78,418	$ 79,788		$ 80,198	$ 80,198	$ 80,198	
213 - PERS/BOND	$ 126,078	$ 128,900	$ 130,348		$ 128,098	$ 128,098	$ 128,098	
216 - PERS OPSRP	$ 161,737	$ 125,819	$ 125,076		$ 135,285	$ 135,285	$ 135,285	
220 - FICA WITHHOLDING	$ 112,680	$ 113,021	$ 114,926		$ 127,451	$ 127,451	$ 127,451	
231 - WORKER'S COMP	$ 43,934	$ 44,020	$ 42,708		$ 49,407	$ 49,407	$ 49,407	
240 - HEALTH INSURANCE	$ 459,553	$ 441,335	$ 457,301		$ 505,367	$ 505,367	$ 505,367	
245 - EMPLOYER PAID TSA	$ 5,401	$ 5,400	$ 6,047		$ 5,562	$ 5,562	$ 5,562	
246 - LIFE & LT DISABILITY INS	$ 5,407	$ 5,566	$ 5,817		$ 6,076	$ 6,076	$ 6,076	
322 - CONTRACTED REPAIRS	$ 640,696	$ 586,551	$ 567,344		$ 506,398	$ 506,398	$ 506,398	
324 - RENTALS	$ 36,727	$ 34,371	$ 45,000		$ 137,500	$ 137,500	$ 137,500	
325 - ELECTRICITY	$ 409,935	$ 443,209	$ 505,766		$ 509,082	$ 509,082	$ 509,082	
326 - FUEL (HEATING)	$ 215,102	$ 289,816	$ 277,134		$ 361,654	$ 361,654	$ 361,654	
327 - WATER AND SEWAGE	$ 255,977	$ 265,157	$ 275,462		$ 288,553	$ 288,553	$ 288,553	
328 - GARBAGE	$ 56,627	$ 84,507	$ 83,368		$ 84,325	$ 84,325	$ 84,325	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 432	$ -	$ 229		$ 126	$ 126	$ 126	
342 - TRAVEL, OUT OF-DISTRICT	$ 89	$ 53	$ 193		$ 365	$ 365	$ 365	
351 - TELEPHONE	$ 1,054	$ 575	$ -		$ -	$ -	$ -	
353 - POSTAGE	$ -	$ 60	$ 100		$ -	$ -	$ -	
389 - OTHER PROF/TECH SERVICES	$ 8,588	$ 1,950	$ 8,000		$ -	$ -	$ -	
410 - SUPPLIES	$ 258,246	$ 135,398	$ 210,000		$ 153,684	$ 153,684	$ 153,684	
412 - CUSTODIAL SUPPLIES	$ 146,186	$ 156,922	$ 118,726		$ 134,468	$ 134,468	$ 134,468	
414 - PARTS	$ 8,108	$ 13,109	$ 15,000		$ 37,262	$ 37,262	$ 37,262	
415 - FUEL (VEHICLE)	$ -	$ 191	$ 235		$ 236	$ 236	$ 236	
417 - TIRES	$ 64	$ 3,583	$ 3,099		$ 3,000	$ 3,000	$ 3,000	
460 - NON-CONSUMABLE MATERIALS	$ 60,940	$ 144,762	$ 118,251		$ 101,751	$ 101,751	$ 101,751	
470 - COMPUTER SOFTWARE	$ 3,814	$ 16,753	$ 18,093		$ 16,259	$ 16,259	$ 16,259	
540 - DEPR EQUIPMENT (>$5,000)	$ 19,314	$ 4,050	$ 25,414		$ 60,950	$ 60,950	$ 60,950	
640 - DUES AND FEES	$ 8,299	$ 3,404	$ 8,000		$ 2,021	$ 2,021	$ 2,021	
651-LIABILITY INSURANCE	$ 3,983	$ 4,695	$ 5,237		$ 6,316	$ 6,316	$ 6,316	
653-PROPERTY INSURANCE	$ 225,914	$ 253,322	$ 278,721		$ 297,657	$ 297,657	$ 297,657	
670-TAXES-LICENSES-ASSESSMENT	$ -	$ -	$ -		$ -	$ -	$ -	
2543-CARE/UPKEEP OF GROUNDS	**$ 253,447**	**$ -**	**$ 16,549**	**0.00**	**$ -**	**$ -**	**$ -**	**0.00**
322 - CONTRACTED REPAIRS	$ 253,447	$ -	$ -		$ -	$ -	$ -	
414 - PARTS	$ -	$ -	$ -		$ -	$ -	$ -	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
540 - DEPR EQUIPMENT (>$5,000)	$ -	$ -	$ 16,549		$ -	$ -	$ -	
2544-DISTRICT-WIDE MAINTENANCE	**$ -**	**$ -**	**$ -**	**0.00**	**$ -**	**$ -**	**$ -**	**0.00**
414 - PARTS	$ -	$ -	$ -		$ -	$ -	$ -	
417 - TIRES	$ -	$ -	$ -		$ -	$ -	$ -	
418 - BATTERIES	$ -	$ -	$ -		$ -	$ -	$ -	
2546-CAMPUS SECURITY	**$ 122,106**	**$ 123,066**	**$ 108,638**	**3.00**	**$ 136,140**	**$ 136,140**	**$ 136,140**	**3.00**
112 - CLASSIFIED SALARIES	$ 58,628	$ 60,472	$ 52,465	3.00	$ 84,092	$ 84,092	$ 84,092	3.00
211 - PERS T1/T2	$ 11,072	$ 8,840	$ 7,645		$ 5,296	$ 5,296	$ 5,296	
212 - PERS PICK-UP	$ 1,734	$ 1,805	$ 1,560		$ 1,995	$ 1,995	$ 1,995	
213 - PERS/BOND	$ 4,674	$ 5,485	$ 4,721		$ 3,158	$ 3,158	$ 3,158	
216 - PERS OPSRP	$ -	$ -	$ -		$ -	$ -	$ -	
220 - FICA WITHHOLDING	$ 4,115	$ 4,417	$ 3,839		$ 6,209	$ 6,209	$ 6,209	
231 - WORKER'S COMP	$ 269	$ 250	$ 214		$ 345	$ 345	$ 345	
240 - HEALTH INSURANCE	$ 38,815	$ 41,041	$ 35,558		$ 32,368	$ 32,368	$ 32,368	
246 - LIFE & LT DISABILITY INS	$ 190	$ 205	$ 177		$ 219	$ 219	$ 219	
310 - INSTR PROF TECH SERVICES	$ 2,607	$ -	$ 2,458		$ 2,458	$ 2,458	$ 2,458	
470 - COMPUTER SOFTWARE	$ -	$ 550	$ -		$ -	$ -	$ -	
2551-TRANSPORTATION DIRECTION	**$ 221,571**	**$ 260,500**	**$ 291,019**	**2.25**	**$ 326,915**	**$ 326,915**	**$ 326,915**	**2.37**
112 - CLASSIFIED SALARIES	$ 60,213	$ 66,443	$ 74,574	1.25	$ 78,247	$ 78,247	$ 78,247	1.37
114 - MANAGERIAL-CLASSIFIED	$ 59,342	$ 87,470	$ 113,059	1.00	$ 113,059	$ 113,059	$ 113,059	1.00
130 - OTHER PAY	$ 667	$ 964	$ 1,173		$ 807	$ 807	$ 807	
132 - OVERTIME SALARIES	$ 3,305	$ 1,408	$ 1,771		$ 3,739	$ 3,739	$ 3,739	
211 - PERS T1/T2	$ 10,423	$ 15,874	$ 9,405		$ 29,644	$ 29,644	$ 29,644	
212 - PERS PICK-UP	$ 6,657	$ 6,877	$ 5,237		$ 11,180	$ 11,180	$ 11,180	
213 - PERS/BOND	$ 9,656	$ 10,888	$ 7,147		$ 17,701	$ 17,701	$ 17,701	
216 - PERS OPSRP	$ 8,591	$ 1,333	$ 1,615		$ 34	$ 34	$ 34	
220 - FICA WITHHOLDING	$ 9,234	$ 11,644	$ 12,425		$ 14,820	$ 14,820	$ 14,820	
231 - WORKER'S COMP	$ 514	$ 640	$ 678		$ 788	$ 788	$ 788	
240 - HEALTH INSURANCE	$ 34,814	$ 41,367	$ 48,364		$ 45,816	$ 45,816	$ 45,816	
245 - EMPLOYER PAID TSA	$ 2,937	$ 4,950	$ 5,528		$ 4,944	$ 4,944	$ 4,944	
246 - LIFE & LT DISABILITY INS	$ 489	$ 676	$ 756		$ 863	$ 863	$ 863	
322 - CONTRACTED REPAIRS	$ -	$ -	$ 578		$ -	$ -	$ -	
410 - SUPPLIES	$ -	$ 3,968	$ 2,899		$ -	$ -	$ -	
470 - COMPUTER SOFTWARE	$ 14,630	$ 5,900	$ 5,660		$ 5,160	$ 5,160	$ 5,160	
652-FIDELITY BONDS	$ 100	$ 100	$ 151		$ 113	$ 113	$ 113	
2552-VEHICLE OPERATION	**$ 1,705,601**	**$ 2,026,563**	**$ 2,038,390**	**22.47**	**$ 2,189,434**	**$ 2,189,434**	**$ 2,189,434**	**18.40**
112 - CLASSIFIED SALARIES	$ 648,391	$ 781,910	$ 796,821	22.47	$ 836,079	$ 836,079	$ 836,079	18.40
117-UNUSED LEAVE (BEG FY20)	$ -	$ -	$ -		$ -	$ -	$ -	
118-FIELD TRIPS	$ 1,009	$ 12,268	$ 1,296		$ 8,598	$ 8,598	$ 8,598	
119-ACTIVITY TRIPS	$ 20,746	$ 24,193	$ 16,631		$ 27,698	$ 27,698	$ 27,698	
122 - SUBSTITUTE CLASSIFIED	$ 943	$ -	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 16,341	$ 12,295	$ 16,224		$ 2,592	$ 2,592	$ 2,592	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
132 - OVERTIME SALARIES	$ 7,082	$ 32,839	$ 17,819		$ 16,830	$ 16,830	$ 16,830	
211 - PERS T1/T2	$ 37,433	$ 35,069	$ 35,422		$ 64,044	$ 64,044	$ 64,044	
212 - PERS PICK-UP	$ 37,577	$ 44,205	$ 42,289		$ 44,450	$ 44,450	$ 44,450	
213 - PERS/BOND	$ 53,118	$ 69,992	$ 66,867		$ 70,379	$ 70,379	$ 70,379	
216 - PERS OPSRP	$ 64,064	$ 61,939	$ 58,162		$ 68,970	$ 68,970	$ 68,970	
220 - FICA WITHHOLDING	$ 49,653	$ 62,710	$ 60,362		$ 59,443	$ 59,443	$ 59,443	
231 - WORKER'S COMP	$ 26,741	$ 32,405	$ 31,580		$ 32,560	$ 32,560	$ 32,560	
240 - HEALTH INSURANCE	$ 232,218	$ 263,617	$ 271,429		$ 274,547	$ 274,547	$ 274,547	
246 - LIFE & LT DISABILITY INS	$ 2,025	$ 2,652	$ 2,652		$ 2,710	$ 2,710	$ 2,710	
315 - MGMT SVS / CONSUL - INSTR	$ 480	$ -	$ 2,500		$ -	$ -	$ -	
318 - STAFF DVLPMNT-NONINSTRUC	$ 552	$ 454	$ 1,302		$ 1,057	$ 1,057	$ 1,057	
322 - CONTRACTED REPAIRS	$ 32,482	$ 89,100	$ 60,598		$ 86,606	$ 86,606	$ 86,606	
324 - RENTALS	$ 12,602	$ 8,292	$ 26,584		$ 9,614	$ 9,614	$ 9,614	
325 - ELECTRICITY	$ 4,854	$ 4,889	$ 6,579		$ 5,450	$ 5,450	$ 5,450	
326 - FUEL (HEATING)	$ 3,172	$ 6,749	$ 9,446		$ 8,211	$ 8,211	$ 8,211	
327 - WATER AND SEWAGE	$ 6,786	$ 6,341	$ 7,793		$ 7,147	$ 7,147	$ 7,147	
328 - GARBAGE	$ -	$ 1,744	$ 4,145		$ 3,228	$ 3,228	$ 3,228	
331 - REIMB STUDENT TRANSPORT	$ 35,956	$ 21,210	$ 40,099		$ 43,099	$ 43,099	$ 43,099	
332 - NON REIMBURSED STDNT TRAN	$ -	$ 27,387	$ -		$ 85,000	$ 85,000	$ 85,000	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 27	$ 495	$ 544		$ 544	$ 544	$ 544	
342 - TRAVEL, OUT OF-DISTRICT	$ 3,017	$ 6,728	$ 7,774		$ 9,200	$ 9,200	$ 9,200	
354 - ADVERTISING	$ -	$ -	$ -		$ 100	$ 100	$ 100	
355 - PRINTING AND BINDING	$ -	$ -	$ -		$ 500	$ 500	$ 500	
359 - OTH COMMUNICATION SERVICE	$ -	$ 624	$ 902		$ 100	$ 100	$ 100	
390 - OTHER PROF/TECH SRVS	$ -	$ 576	$ 2,889		$ 1,880	$ 1,880	$ 1,880	
410 - SUPPLIES	$ 24,553	$ 20,720	$ 21,041		$ 21,035	$ 21,035	$ 21,035	
414 - PARTS	$ 44,393	$ 30,030	$ 34,403		$ 46,309	$ 46,309	$ 46,309	
415 - FUEL (VEHICLE)	$ 114,569	$ 268,894	$ 305,930		$ 245,328	$ 245,328	$ 245,328	
416 - LUBE OIL & GREASE	$ 3,830	$ 10,470	$ 5,069		$ 6,442	$ 6,442	$ 6,442	
417 - TIRES	$ 13,380	$ 33,027	$ 25,430		$ 25,000	$ 25,000	$ 25,000	
418 - BATTERIES	$ 2,921	$ 4,389	$ 2,422		$ 4,422	$ 4,422	$ 4,422	
460 - NON-CONSUMABLE MATERIALS	$ 2,381	$ 897	$ -		$ 7,132	$ 7,132	$ 7,132	
470 - COMPUTER SOFTWARE	$ 1,095	$ 770	$ 1,637		$ 770	$ 770	$ 770	
540 - DEPR EQUIPMENT (>$5,000)	$ 58,038	$ -	$ -		$ -	$ -	$ -	
564 - BUS CAPITAL IMPROVEMENT	$ 101,545	$ -	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ 3,062	$ 3,077	$ 5,601		$ 4,601	$ 4,601	$ 4,601	
651-LIABILITY INSURANCE	$ 17,025	$ 22,167	$ 24,575		$ 29,873	$ 29,873	$ 29,873	
653-PROPERTY INSURANCE	$ 21,540	$ 21,439	$ 23,573		$ 27,886	$ 27,886	$ 27,886	
2633-PUBLIC INFORMATION	**$ 4,300**	**$ 166,965**	**$ 180,289**	**1.00**	**$ 174,562**	**$ 174,562**	**$ 174,562**	**1.00**
114 - MANAGERIAL-CLASSIFIED	$ -	$ 90,609	$ 93,799	1.00	$ 96,636	$ 96,636	$ 96,636	1.00
212 - PERS PICK-UP	$ -	$ 5,437	$ 5,628		$ 5,855	$ 5,855	$ 5,855	
213 - PERS/BOND	$ -	$ 8,608	$ 8,911		$ 9,270	$ 9,270	$ 9,270	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
216 - PERS OPSRP	$ -	$ 11,054	$ 11,444		$ 12,767	$ 12,767	$ 12,767	
220 - FICA WITHHOLDING	$ -	$ 6,489	$ 6,753		$ 7,085	$ 7,085	$ 7,085	
231 - WORKER'S COMP	$ -	$ 364	$ 377		$ 389	$ 389	$ 389	
240 - HEALTH INSURANCE	$ -	$ 18,894	$ 20,703		$ 19,649	$ 19,649	$ 19,649	
245 - EMPLOYER PAID TSA	$ -	$ 5,400	$ 5,223		$ 5,400	$ 5,400	$ 5,400	
246 - LIFE & LT DISABILITY INS	$ -	$ 477	$ 528		$ 492	$ 492	$ 492	
341 - TRAVEL, LOCAL IN-DISTRICT	$ -	$ -	$ -		$ 1,200	$ 1,200	$ 1,200	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 115	$ 500		$ 615	$ 615	$ 615	
353 - POSTAGE	$ -	$ -	$ -		$ 446	$ 446	$ 446	
355 - PRINTING AND BINDING	$ 1,795	$ 6,291	$ 11,410		$ 6,000	$ 6,000	$ 6,000	
389 - OTHER PROF/TECH SERVICES	$ -	$ 10,750	$ 13,156		$ 7,000	$ 7,000	$ 7,000	
410 - SUPPLIES	$ 81	$ 1,250	$ 100		$ 100	$ 100	$ 100	
460 - NON-CONSUMABLE MATERIALS	$ 230	$ -	$ 100		$ 200	$ 200	$ 200	
470 - COMPUTER SOFTWARE	$ -	$ 194	$ 408		$ 213	$ 213	$ 213	
640 - DUES AND FEES	$ 2,194	$ 1,033	$ 1,250		$ 1,245	$ 1,245	$ 1,245	
2640-STAFF SERVICES	**$ 642,831**	**$ 627,062**	**$ 691,972**	**3.00**	**$ 702,282**	**$ 702,282**	**$ 702,282**	**3.00**
112 - CLASSIFIED SALARIES	$ 110,398	$ 118,581	$ 120,017	2.00	$ 121,069	$ 121,069	$ 121,069	2.00
113 - ADMINISTRATORS	$ 117,878	$ 129,828	$ 134,407	1.00	$ 137,093	$ 137,093	$ 137,093	1.00
121 - SUBSTITUTE LICENSED	$ 332	$ 1,022	$ -		$ 718	$ 718	$ 718	
122 - SUBSTITUTE CLASSIFIED	$ -	$ 159	$ -		$ -	$ -	$ -	
130 - OTHER PAY	$ 104,239	$ 66,733	$ 84,172		$ 42,718	$ 42,718	$ 42,718	
132 - OVERTIME SALARIES	$ 3,977	$ 9,613	$ 8,632		$ 390	$ 390	$ 390	
141 - EXTRA OR EXT DUTY CONTR	$ -	$ 19,000	$ 15,349		$ -	$ -	$ -	
211 - PERS T1/T2	$ 31,863	$ 24,942	$ 23,825		$ 23,194	$ 23,194	$ 23,194	
212 - PERS PICK-UP	$ 19,177	$ 19,065	$ 18,307		$ 16,258	$ 16,258	$ 16,258	
213 - PERS/BOND	$ 27,643	$ 30,556	$ 29,313		$ 26,033	$ 26,033	$ 26,033	
216 - PERS OPSRP	$ 24,042	$ 19,365	$ 19,319		$ 16,806	$ 16,806	$ 16,806	
220 - FICA WITHHOLDING	$ 25,216	$ 25,852	$ 25,075		$ 22,584	$ 22,584	$ 22,584	
231 - WORKER'S COMP	$ 1,345	$ 1,383	$ 1,718		$ 1,215	$ 1,215	$ 1,215	
240 - HEALTH INSURANCE	$ 50,145	$ 42,567	$ 48,464		$ 63,636	$ 63,636	$ 63,636	
245 - EMPLOYER PAID TSA	$ 4,431	$ 6,446	$ 5,662		$ 6,810	$ 6,810	$ 6,810	
246 - LIFE & LT DISABILITY INS	$ 846	$ 1,052	$ 1,124		$ 1,110	$ 1,110	$ 1,110	
310 - INSTR PROF TECH SERVICES	$ 2,807	$ -	$ 1,415		$ -	$ -	$ -	
318 - STAFF DVLPMNT-NONINSTRUC	$ 100	$ 1,571	$ 3,758		$ 2,595	$ 2,595	$ 2,595	
319 - OTHER INSTRUCT/PROF/TECH	$ -	$ -	$ -		$ 200	$ 200	$ 200	
324 - RENTALS	$ 1,051	$ 558	$ 869		$ -	$ -	$ -	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 579	$ 222	$ 1,364		$ 1,000	$ 1,000	$ 1,000	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ 2,318	$ 9,011		$ 9,000	$ 9,000	$ 9,000	
354 - ADVERTISING	$ 2,068	$ 3,638	$ 8,689		$ 200	$ 200	$ 200	
353 - POSTAGE	$ -	$ -	$ -		$ 5,088	$ 5,088	$ 5,088	
355 - PRINTING AND BINDING	$ -	$ 137	$ -		$ 662	$ 662	$ 662	
374 - OTHER TUITION	$ -	$ -	$ 4,330		$ 2,050	$ 2,050	$ 2,050	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
385 - MGMT SVS/CONSUL-NON INSTR	$ 17,373	$ 5,908	$ 10,525		$ 50,200	$ 50,200	$ 50,200	
389 - OTHER PROF/TECH SERVICES	$ -	$ -	$ -		$ 36,580	$ 36,580	$ 36,580	
390 - OTHER PROF/TECH SRVS	$ 7,335	$ 7,695	$ 11,637		$ 12,000	$ 12,000	$ 12,000	
392 - STAFF EVENTS & INSERVICE	$ 23,260	$ 6,869	$ 18,579		$ 15,000	$ 15,000	$ 15,000	
410 - SUPPLIES	$ 9,050	$ 14,942	$ 11,392		$ 7,196	$ 7,196	$ 7,196	
460 - NON-CONSUMABLE MATERIALS	$ -	$ 789	$ 2,044		$ 1,525	$ 1,525	$ 1,525	
470 - COMPUTER SOFTWARE	$ 43,732	$ 46,725	$ 54,797		$ 58,209	$ 58,209	$ 58,209	
640 - DUES AND FEES	$ 13,945	$ 19,528	$ 18,179		$ 21,143	$ 21,143	$ 21,143	
2649 - OTHER STAFF SERVICES	**$ -**	**$ 34,203**	**$ -**	**0.00**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**0.00**
112 - CLASSIFIED SALARIES	$ -	$ -	$ -	0.00	$ 400,000	$ 400,000	$ 400,000	0.00
130 - OTHER PAY	$ -	$ 29,800	$ -		$ -	$ -	$ -	
211 - PERS T1/T2	$ -	$ 674	$ -		$ -	$ -	$ -	
212 - PERS PICK-UP	$ -	$ 300	$ -		$ -	$ -	$ -	
213 - PERS/BOND	$ -	$ 684	$ -		$ -	$ -	$ -	
216 - PERS OPSRP	$ -	$ 342	$ -		$ -	$ -	$ -	
220 - FICA WITHHOLDING	$ -	$ 2,280	$ -		$ -	$ -	$ -	
231 - WORKER'S COMP	$ -	$ 124	$ -		$ -	$ -	$ -	
2660-TECHNOLOGY SERVICES	**$ 2,337,324**	**$ 2,553,504**	**$ 3,005,715**	**12.00**	**$ 2,895,147**	**$ 2,895,147**	**$ 2,895,147**	**13.00**
112 - CLASSIFIED SALARIES	$ 585,694	$ 676,373	$ 703,102	11.00	$ 699,434	$ 699,434	$ 699,434	12.00
114 - MANAGERIAL-CLASSIFIED	$ 102,101	$ 110,183	$ 114,069	1.00	$ 116,348	$ 116,348	$ 116,348	1.00
130 - OTHER PAY	$ 5,221	$ 1,321	$ 2,618		$ 1,207	$ 1,207	$ 1,207	
132 - OVERTIME SALARIES	$ 21,561	$ 13,589	$ 6,563		$ 5,994	$ 5,994	$ 5,994	
211 - PERS T1/T2	$ 17,534	$ 8,830	$ 9,346		$ 13,917	$ 13,917	$ 13,917	
212 - PERS PICK-UP	$ 40,128	$ 46,229	$ 47,156		$ 47,932	$ 47,932	$ 47,932	
213 - PERS/BOND	$ 57,892	$ 73,196	$ 74,600		$ 75,892	$ 75,892	$ 75,892	
216 - PERS OPSRP	$ 84,749	$ 86,963	$ 88,077		$ 93,678	$ 93,678	$ 93,678	
220 - FICA WITHHOLDING	$ 52,102	$ 58,162	$ 59,969		$ 59,971	$ 59,971	$ 59,971	
231 - WORKER'S COMP	$ 3,205	$ 3,345	$ 3,624		$ 3,265	$ 3,265	$ 3,265	
240 - HEALTH INSURANCE	$ 142,908	$ 182,038	$ 188,583		$ 205,770	$ 205,770	$ 205,770	
245 - EMPLOYER PAID TSA	$ 4,548	$ 5,400	$ 5,171		$ 5,562	$ 5,562	$ 5,562	
246 - LIFE & LT DISABILITY INS	$ 2,572	$ 3,077	$ 3,245		$ 3,233	$ 3,233	$ 3,233	
316 - DATA PROCESSING SERVICES	$ 141,623	$ 146,383	$ 181,657		$ 183,674	$ 183,674	$ 183,674	
319 - OTHER INSTRUCT/PROF/TECH	$ 42,986	$ 63,921	$ 63,205		$ 32,982	$ 32,982	$ 32,982	
322 - CONTRACTED REPAIRS	$ 30,465	$ 118,640	$ 195,000		$ 198,778	$ 198,778	$ 198,778	
324 - RENTALS	$ 13,111	$ 33,136	$ 117,600		$ 119,043	$ 119,043	$ 119,043	
341 - TRAVEL, LOCAL IN-DISTRICT	$ 4,526	$ 5,315	$ 4,549		$ 4,549	$ 4,549	$ 4,549	
342 - TRAVEL, OUT OF-DISTRICT	$ -	$ -	$ 2,500		$ 2,565	$ 2,565	$ 2,565	
351 - TELEPHONE	$ 83,557	$ 63,523	$ 63,336		$ 60,549	$ 60,549	$ 60,549	
353 - POSTAGE	$ 88	$ 89	$ 284		$ 118	$ 118	$ 118	
359 - OTH COMMUNICATION SERVICE	$ 130,369	$ 80,049	$ 88,087		$ 85,519	$ 85,519	$ 85,519	
389 - OTHER PROF/TECH SERVICES	$ 23,254	$ 45,857	$ 49,634		$ 40,857	$ 40,857	$ 40,857	
410 - SUPPLIES	$ 81,814	$ 26,772	$ 45,591		$ 138,277	$ 138,277	$ 138,277	

	20-21 Actuals	21-22 Actuals	22-23 Adopted	22-23 FTE	23-24 Proposed	23-24 Approved	23-24 Adopted	23-24 FTE
460 - NON-CONSUMABLE MATERIALS	$ 577,865	$ 7,962	$ 117,436		$ 26,824	$ 26,824	$ 26,824	
470 - COMPUTER SOFTWARE	$ 83,058	$ 131,544	$ 136,137		$ 142,430	$ 142,430	$ 142,430	
480 - COMPUTER HARDWARE	$ 4,394	$ 540,503	$ 607,950		$ 500,000	$ 500,000	$ 500,000	
540 - DEPR EQUIPMENT (>$5,000)	$ -	$ 18,795	$ 26,626		$ 26,779	$ 26,779	$ 26,779	
621 - REGULAR INTEREST	$ -	$ 2,308	$ -		$ -	$ -	$ -	
640 - DUES AND FEES	$ -	$ -	$ -		$ -	$ -	$ -	
2690-OTHER SUPPORT SERVICES	**$ 56,791**	**$ 146,999**	**$ 235,486**	**0.63**	**$ 184,423**	**$ 184,423**	**$ 184,423**	**0.00**
112 - CLASSIFIED SALARIES	$ 27,903	$ 30,104	$ 31,560	0.63	$ 3,637	$ 3,637	$ 3,637	0.00
130 - OTHER PAY	$ 1,208	$ 1,190	$ 1,305		$ 632	$ 632	$ 632	
211 - PERS T1/T2	$ 5,604	$ 4,605	$ 4,774		$ 610	$ 610	$ 610	
212 - PERS PICK-UP	$ 1,679	$ 1,805	$ 1,871		$ 239	$ 239	$ 239	
213 - PERS/BOND	$ 2,428	$ 2,857	$ 2,955		$ 379	$ 379	$ 379	
220 - FICA WITHHOLDING	$ 1,881	$ 1,936	$ 2,056		$ 273	$ 273	$ 273	
231 - WORKER'S COMP	$ 133	$ 129	$ 135		$ 17	$ 17	$ 17	
240 - HEALTH INSURANCE	$ 15,856	$ 17,252	$ 17,714		$ 1,457	$ 1,457	$ 1,457	
246 - LIFE & LT DISABILITY INS	$ 100	$ 112	$ 115		$ 9	$ 9	$ 9	
389 - OTHER PROF/TECH SERVICES	$ -	$ 87,009	$ 173,000		$ 177,170	$ 177,170	$ 177,170	
2700-SUPP RETIREMENT PROGRAM	**$ 68,366**	**$ 50,552**	**$ 50,000**	**0.00**	**$ 74,946**	**$ 74,946**	**$ 74,946**	**0.00**
242 - RETIREE VEBA (W/W 116)	$ -	$ 17,500	$ -		$ 17,500	$ 17,500	$ 17,500	
270 - POST RETIREMENT HEALTH BN	$ 68,366	$ 33,052	$ 50,000		$ 57,446	$ 57,446	$ 57,446	
4150 - FACILITIES ACQUISITION & CONSTR	**$ -**	**$ -**	**$ 952,000**	**0.00**	**$ -**	**$ -**	**$ -**	**0.00**
520 - BUILDINGS ACQUISITION	$ -	$ -	$ 562,000		$ -	$ -	$ -	
530 - IMPROVEMENTS OTHER THAN BLDG	$ -	$ -	$ 390,000		$ -	$ -	$ -	
5110-LONG TERM DEBT	**$ 263,958**	**$ 264,375**	**$ 264,695**	**0.00**	**$ 270,211**	**$ 270,211**	**$ 270,211**	**0.00**
610-PRINCIPAL PAYMENTS	$ 235,000	$ 240,000	$ 245,000		$ 254,900	$ 254,900	$ 254,900	
621-REGULAR INTEREST	$ 28,958	$ 24,375	$ 19,695		$ 15,311	$ 15,311	$ 15,311	
5200-TRANSFER OF FUNDS	**$ -**	**$ 1,261,062**	**$ 1,068,140**	**0.00**	**$ -**	**$ -**	**$ -**	**0.00**
710 - FUND TRANSFERS	$ -	$ 1,261,062	$ 1,068,140		$ -	$ -	$ -	
6100-CONTINGENCIES	**$ -**	**$ -**	**$ 287,578**	**0.00**	**$ 278,913**	**$ 278,913**	**$ 278,913**	**0.00**
810 - CONTINGENCY	$ -	$ -	$ 287,578		$ 278,913	$ 278,913	$ 278,913	
7000-UNAPPROPRIATED END FUND BAL	**$ 7,605,672**	**$ 6,733,375**	**$ 4,601,243**	**0.00**	**$ 2,789,133**	**$ 2,789,133**	**$ 2,789,133**	**0.00**
820-Unappropriated End Fund Balance	$ 7,605,672	$ 6,733,375	$ 4,601,243		$ 2,789,133	$ 2,789,133	$ 2,789,133	
Grand Total	**$ 60,287,776**	**$ 60,858,664**	**$ 64,482,817**	**464.38**	**$ 63,278,576**	**$ 63,278,576**	**$ 63,278,576**	**489.77**

HOOD RIVER COUNTY SCHOOL DISTRICT
2023-2024 BUDGET

FUND 2XX SPECIAL REVENUE FUNDS

RESOURCES REPORT:	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED FTE	2022-2023 ADOPTED	2023-2024 PROPOSED FTE	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED FTE	2023-2024 ADOPTED
FUND 2XX SPECIAL REVENUE									
Local Sources	$ 599,307	$ 490,083		$ 2,012,677		$ 2,057,109	$ 2,057,109		$ 2,057,109
Intermediate Sources	$ 1,227,742	$ 1,826,017		$ 2,206,427		$ 2,300,000	$ 2,300,000		$ 2,300,000
State Sources	$ 2,697,962	$ 5,873,740		$ 7,575,084		$ 7,760,208	$ 7,760,208		$ 7,760,208
Federal Sources	$ 4,767,810	$ 8,616,017		$ 11,983,639		$ 8,741,620	$ 8,741,620		$ 8,741,620
Interfund Transfers	$ 25,128	$ 34,463		$ -		$ -	$ -		$ -
Other Revenue	$ 11,331	$ -		$ -		$ -	$ -		$ -
Beginning Fund Balance	$ 7,186,681	$ 6,422,111		$ 5,889,204		$ 6,371,683	$ 6,371,683		$ 6,371,683
FUND 2XX-SPECIAL FUND TOTAL	**$ 16,515,961**	**$ 23,262,430**	**0.00**	**$ 29,667,031**	**0.00**	**$ 27,230,620**	**$ 27,230,620**	**0.00**	**$ 27,230,620**

REQUIREMENTS REPORT:	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED FTE	2022-2023 ADOPTED	2023-2024 PROPOSED FTE	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED FTE	2023-2024 ADOPTED
FUND 2XX SPECIAL EXPENDITURES									
Salaries	$ 4,192,481	$ 7,073,328	104.05	$ 7,778,087	102.01	$ 4,622,012	$ 4,622,012	102.01	$ 4,622,012
Benefits	$ 2,737,163	$ 4,053,017		$ 4,649,740		$ 2,846,215	$ 2,846,215		$ 2,846,215
Purchased Services	$ 331,129	$ 1,642,847		$ 2,628,251		$ 371,111	$ 371,111		$ 371,111
Supplies & Materials	$ 1,641,704	$ 2,111,005		$ 7,453,875		$ 12,094,030	$ 12,094,030		$ 12,094,030
Capital Outlay	$ 130,789	$ 213,056		$ 1,253,342		$ 1,391,074	$ 1,391,074		$ 1,391,074
Other Objects	$ 363,936	$ 803,662		$ 926,386		$ 449,668	$ 449,668		$ 449,668
Interfund Transfers	$ 696,648	$ 34,463		$ 437,493		$ 2,005,926	$ 2,005,926		$ 2,005,926
Unappropriated End Fund Balance	$ 6,422,111	$ 7,331,053		$ 4,539,857		$ 3,450,585	$ 3,450,585		$ 3,450,585
FUND 2XX-SPECIAL FUND TOTAL	**$ 16,515,961**	**$ 23,262,430**	**104.05**	**$ 29,667,031**	**102.01**	**$ 27,230,620**	**$ 27,230,620**	**102.01**	**$ 27,230,620**

HOOD RIVER COUNTY SCHOOL DISTRICT
2023-2024 BUDGET

FUND 300 DEBT SERVICE REVENUE/EXPENDITURE SUMMARY

RESOURCES REPORT:	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
FUND 300 DEBT SERVICE						
Local Sources	$ 4,110,410	$ 4,850,267	$ 4,823,400	$ 4,718,372	$ 4,718,372	$ 4,718,372
Beginning Fund Balance	$ 560,603	$ 98,313	$ 183,966	$ 238,428	$ 238,428	$ 238,428
FUND 300 DEBT SERVICE TOTAL	**$ 4,671,013**	**$ 4,948,581**	**$ 5,007,366**	**$ 4,956,800**	**$ 4,956,800**	**$ 4,956,800**

REQUIREMENTS REPORT:	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
FUND 300						
Other Objects	$ 4,572,700	$ 4,693,900	$ 5,007,366	$ 4,956,800	$ 4,956,800	$ 4,956,800
Unappropriated End Fund Balance	$ 98,313	$ 254,681	$ -	$ -	$ -	$ -
FUND 300 DEBT SERVICE TOTAL	**$ 4,671,013**	**$ 4,948,581**	**$ 5,007,366**	**$ 4,956,800**	**$ 4,956,800**	**$ 4,956,800**

FUND 300 DEBT SERVICE

REVENUE	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Proposed	23-24 Approved	23-24 Adopted
R1111 CURRENT YEAR TAXES	$ 3,937,027	$ 4,625,607	$ 4,823,400	$ 4,718,372	4,718,372	4,718,372
R1112 PRIOR YEAR TAXES	$ 153,993	$ 199,349	$ -	$ -	-	-
R1510 INTEREST EARNED	$ 14,425	$ 25,311	$ -	$ -	-	-
R1990 MISCELLANEOUS REVENUE	$ 4,966	$ -	$ -	$ -	-	-
R5400 BEGINNING FUND BALANCE	$ 560,603	$ 98,313	$ 183,966	$ 238,428	238,428	238,428
Total Revenue	**$ 4,671,013**	**$ 4,948,581**	**$ 5,007,366**	**$ 4,956,800**	**$ 4,956,800**	**$ 4,956,800**

EXPENDITURES	20-21 Actuals	21-22 Actuals	22-23 Adopted	23-24 Proposed	23-24 Approved	23-24 Adopted
FUNCTION 5110						
610 PRINICPAL PAYMENTS	$ 2,245,000	$ 2,450,000	$ 2,665,000	$ 2,905,000	2,905,000	2,905,000
621 REGULAR INTEREST	$ 2,327,700	$ 2,243,900	$ 2,342,366	$ 2,051,800	2,051,800	2,051,800
Function 7000						
810 Unappropriated End Fund Bal	$ 98,313	$ 254,681	$ -	$ -	-	-
Total Expenditures	**$ 4,671,013**	**$ 4,948,581**	**$ 5,007,366**	**$ 4,956,800**	**$ 4,956,800**	**$ 4,956,800**

HOOD RIVER COUNTY SCHOOL DISTRICT
2023-2024 BUDGET

FUND 4XX CAPITAL PROJECTS REVENUE/EXPENDITURE SUMMARY

RESOURCES REPORT:	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
FUND 4XX CAPITAL PROJECTS						
Local Sources	$ 494,792	$ 313,634	$ 375,089	$ 181,505	$ 181,505	$ 181,505
State Sources	$ 780,487	$ -	$ -	$ -	$ -	$ -
Interfund Transfers	$ 50,000	$ 1,261,062	$ 1,608,678	$ -	$ -	$ -
Beginning Fund Balance	$ 5,092,502	$ 3,093,579	$ 2,435,324	$ 1,101,173	$ 1,101,173	$ 1,101,173
FUND 4XX CAPITAL PROJECTS TOTAL	**$ 6,417,781**	**$ 4,668,275**	**$ 4,419,091**	**$ 1,282,678**	**$ 1,282,678**	**$ 1,282,678**

REQUIREMENTS REPORT	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ADOPTED	2023-2024 PROPOSED	2023-2024 APPROVED	2023-2024 ADOPTED
FUND 4XX CAPITAL PROJECTS						
Purchased Services	$ 271,252	$ 34,496	$ 5,089	$ 226,155	$ 226,155	$ 226,155
Supplies & Materials	$ 25,131	$ -	$ -	$ -	$ -	$ -
Capital Outlay	$ 2,977,818	$ 774,446	$ 3,622,458	$ 1,056,523	$ 1,056,523	$ 1,056,523
Other Objects	$ -	$ 7,475	$ -	$ -	$ -	$ -
Interfund Transfers	$ 50,000	$ -	$ 791,543	$ -	$ -	$ -
Unappropriated End Fund Balance	$ 3,093,580	$ 3,851,858	$ -	$ -	$ -	$ -
FUND 4XX CAPITAL PROJECTS TOTAL	**$ 6,417,781**	**$ 4,668,275**	**$ 4,419,091**	**$ 1,282,678**	**$ 1,282,678**	**$ 1,282,678**

HOOD RIVER COUNTY
SCHOOL DISTRICT
Excellence. Every student. Every day.

Proposed Budget Committee Motions
Fiscal Year 2023-2024

Proposed Motion #2

I move to approve the Hood River County School District budget for the 2023-2024 fiscal year ending June 30, 2024 in the total appropriations amount of $90,508,956 and the total appropriations per fund, as shown below; total amount reserved for future expenditure of $0; and total unappropriated ending fund balances of $6,239,718 for a total budget of $96,748,674.

2023-24 Budget Appropriations by Fund	**Total**
100 General Fund	$60,489,443
2XX Special Funds	$23,780,035
300 Debt Service Fund	$4,956,800
4XX Capital Construction & Improvements Funds	$1,282,678
Total Appropriations, All Funds	**$90,508,956**
Total Amount Reserved for Future Expenditure, All Funds	$0
Total Unappropriated Ending Fund Balances, All Funds	$6,239,718
Total Budget	$96,748,674

Motion made by: Corinda Hankins Elliott Motion seconded by: Brandi Sheppard
Passed/failed: 12-0

5/2/2023
Budget Committee Chair Date

5/2/2023
Budget Officer Date