

Budget by Acct - FY24 Proposed Budget wHistory

		FY19 Expended	FY20 Expended	FY21 Expended	FY22 Expended	FY23 Approved Budget	FY23 YTD Expenditures	FY24 Department	FY24 Department	FY24 Superintendent's	FY24
	Account Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	12/31/2022	7/1/2023-6/30/2024	7/1/2023-6/30/2024	7/1/2023-6/30/2024	7/1/2023-6/30/2024
111	Certified Salaries	\$11,411,417.80	\$11,751,338.94	\$12,111,215.37	\$12,290,585.30	\$12,571,757.00	\$12,399,293.43	\$13,406,912.00	6.64%	\$13,253,625.00	5.42%
112	Non-Certified Salaries	\$2,890,505.59	\$3,054,438.70	\$3,158,820.72	\$3,468,759.24	\$3,546,207.00	\$3,593,260.85	\$4,083,033.00	15.14%	\$3,994,837.00	12.65%
120	Non-Certified Substitutes	\$240,984.78	\$176,321.53	\$282,590.04	\$330,331.26	\$291,900.00	\$185,545.01	\$272,000.00	-6.82%	\$260,500.00	-10.76%
130	Other Compensation	\$309,759.59	\$278,408.90	\$355,605.14	\$365,210.80	\$370,493.00	\$281,334.11	\$402,693.00	8.69%	\$391,071.00	5.55%
150	Additional Compensation	\$34,353.02	\$109,021.56	\$0.00	\$98,739.25	\$88,000.00	\$90,004.24	\$88,000.00	0.00%	\$30,000.00	-65.91%
1000	Salaries	\$14,887,020.78	\$15,369,529.63	\$15,908,231.27	\$16,553,625.85	\$16,868,357.00	\$16,549,437.64	\$18,252,638.00	8.21%	\$17,930,033.00	6.29%
210	Group Insurance	\$2,565,136.76	\$2,664,281.11	\$2,965,007.30	\$3,031,195.12	\$3,585,640.00	\$3,278,897.41	\$3,862,118.00	7.71%	\$3,687,118.00	2.83%
220	Social Security	\$453,672.33	\$460,071.31	\$476,723.18	\$508,904.58	\$500,000.00	\$552,635.21	\$530,000.00	6.00%	\$530,000.00	6.00%
230	Retirement	\$299,690.72	\$297,660.20	\$294,001.20	\$258,685.06	\$250,040.00	\$244,621.25	\$256,000.00	2.38%	\$275,471.00	10.17%
260	Unemployment	\$11,268.43	\$10,192.60	\$19,368.19	\$34.76	\$15,000.00	\$3,312.77	\$15,000.00	0.00%	\$10,000.00	-33.33%
270	Workers Compensation	\$116,358.80	\$109,451.00	\$102,909.00	\$98,993.44	\$106,000.00	\$96,000.00	\$105,000.00	-0.94%	\$100,000.00	-5.66%
2000	Employee Benefits	\$3,466,127.04	\$3,541,656.22	\$3,858,008.87	\$3,897,812.96	\$4,456,680.00	\$4,175,466.64	\$4,768,118.00	6.99%	\$4,602,589.00	3.27%
320	Professional Educational Services	\$19,860.00	\$53,003.75	\$57,900.00	\$66,577.50	\$67,000.00	\$56,760.00	\$67,000.00	0.00%	\$55,000.00	-17.91%
330	Employee Training & Dev. Services	\$12,162.40	\$18,543.94	\$6,982.96	\$10,693.34	\$17,600.00	\$3,137.94	\$15,800.00	-10.23%	\$14,000.00	-20.45%
340	Other Professional Services	\$275,798.53	\$201,238.28	\$196,385.43	\$155,070.81	\$221,800.00	\$176,991.63	\$221,800.00	0.00%	\$201,800.00	-9.02%
350	Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
3000	Professional Services	\$307,820.93	\$272,785.97	\$261,268.39	\$232,341.65	\$306,400.00	\$236,889.57	\$304,600.00	-0.59%	\$270,800.00	-11.62%
410	Utility Services	\$41,147.72	\$42,899.07	\$41,211.39	\$42,473.82	\$41,500.00	\$38,880.00	\$46,510.00	12.07%	\$46,510.00	12.07%
430	Repairs and Maintenance Services	\$438,333.99	\$518,351.67	\$410,882.44	\$515,847.32	\$389,485.00	\$273,855.80	\$421,380.00	8.19%	\$417,230.00	7.12%
432	Tech-Related Maintenance	\$137,782.29	\$146,373.98	\$158,386.59	\$196,566.71	\$164,550.00	\$123,488.69	\$171,800.00	4.41%	\$168,800.00	2.58%
443	Technology Rentals	\$29,119.10	\$32,904.46	\$32,082.80	\$32,372.85	\$31,960.00	\$16,535.94	\$32,100.00	0.44%	\$32,100.00	0.44%
440	Rentals	\$0.00	\$0.00	\$4,266.00	\$1,860.00	\$6,900.00	\$7,170.00	\$11,000.00	59.42%	\$10,000.00	44.93%
4000	Property Services	\$646,383.10	\$740,529.18	\$646,829.22	\$789,120.70	\$634,395.00	\$459,930.43	\$682,790.00	7.63%	\$674,640.00	6.34%
500	Other Purchased Services	\$56,288.65	\$44,232.30	\$91,344.99	\$84,689.20	\$60,700.00	\$110,091.72	\$105,100.00	73.15%	\$105,100.00	73.15%
510	Student Transportation Services	\$1,012,811.59	\$912,948.87	\$1,005,824.20	\$1,260,080.59	\$1,176,616.00	\$1,209,946.67	\$1,248,946.00	6.15%	\$1,223,646.00	4.00%
520	Insurance (Non-Employee Benefits)	\$100,044.76	\$100,086.00	\$100,880.41	\$105,233.00	\$120,025.00	\$106,025.00	\$110,025.00	-8.33%	\$108,525.00	-9.58%
530	Communications	\$48,617.60	\$42,675.21	\$39,490.53	\$42,486.87	\$53,720.00	\$41,711.80	\$45,755.00	-14.83%	\$45,255.00	-15.76%
540	Advertising	\$3,649.53	\$1,477.15	\$2,303.20	\$2,018.99	\$2,925.00	\$0.00	\$2,500.00	-14.53%	\$2,500.00	-14.53%
550	Printing and Binding	\$16,530.97	\$6,476.84	\$2,332.42	\$5,941.52	\$13,930.00	\$3,078.49	\$11,030.00	-20.82%	\$10,680.00	-23.33%
560	Tuition	\$866,280.60	\$905,905.97	\$804,741.08	\$749,347.62	\$1,110,919.00	\$947,687.09	\$1,059,121.00	-4.66%	\$964,121.00	-13.21%
580	Travel	\$13,439.95	\$3,250.08	\$1,434.70	\$4,162.92	\$8,710.00	\$7,120.95	\$6,870.00	-21.13%	\$6,870.00	-21.13%
5000	Other Purchased Services	\$2,117,663.65	\$2,017,052.42	\$2,048,351.53	\$2,253,960.71	\$2,547,545.00	\$2,425,661.72	\$2,589,347.00	1.64%	\$2,466,697.00	-3.17%
610	General Supplies	\$46,226.94	\$34,429.29	\$32,750.07	\$29,320.05	\$39,050.00	\$28,309.51	\$66,260.00	69.68%	\$55,050.00	40.97%
611	Instructional Supplies	\$117,481.62	\$120,799.25	\$128,309.61	\$98,491.28	\$136,620.00	\$69,908.38	\$146,485.00	7.22%	\$144,215.00	5.56%
612	Workbooks	\$6,884.06	\$4,450.16	\$23,453.05	\$190.58	\$24,000.00	\$23,058.39	\$25,000.00	4.17%	\$25,000.00	4.17%
613	Custodial Supplies	\$54,137.98	\$50,958.85	\$41,612.77	\$42,518.52	\$32,000.00	\$45,971.58	\$50,000.00	56.25%	\$48,000.00	50.00%
614	Health Supplies	\$12,241.87	\$13,971.69	\$12,030.85	\$8,782.61	\$12,150.00	\$7,092.68	\$12,000.00	-1.23%	\$12,000.00	-1.23%
615	Acad & Athletic Awards/Supplies	\$61,082.14	\$46,933.65	\$41,350.38	\$28,020.78	\$33,300.00	\$17,888.33	\$38,350.00	15.17%	\$38,350.00	15.17%
622	Electricity	\$361,793.55	\$394,818.68	\$516,846.53	\$547,952.43	\$418,000.00	\$543,200.00	\$473,000.00	13.16%	\$473,000.00	13.16%
623	Bottled Gas - Propane	\$9,287.58	\$4,853.33	\$7,025.87	\$13,063.20	\$6,000.00	\$6,000.00	\$8,650.00	44.17%	\$8,650.00	44.17%
624	Oil - Heating	\$149,614.56	\$148,235.20	\$171,490.80	\$143,085.05	\$124,635.00	\$124,635.00	\$155,300.00	24.60%	\$155,300.00	24.60%
626	Gasoline & Diesel	\$63,967.37	\$53,168.54	\$48,662.11	\$43,685.97	\$57,480.00	\$112,028.08	\$120,500.00	109.64%	\$108,000.00	87.89%
641	Textbooks	\$74,120.03	\$203,258.44	\$220,851.66	\$97,427.49	\$84,400.00	\$121,052.15	\$187,000.00	121.56%	\$87,000.00	3.08%
642	Books, Newspapers, Magazines	\$11,898.02	\$9,888.04	\$9,018.31	\$9,052.59	\$13,220.00	\$11,034.65	\$15,798.00	19.50%	\$11,698.00	-11.51%
643	Professional Library	\$1,353.81	\$650.98	\$990.21	\$568.25	\$1,710.00	\$564.04	\$1,770.00	3.51%	\$1,270.00	-25.73%
650	Tech-Related Supplies	\$14,059.32	\$14,739.41	\$14,125.02	\$32,042.75	\$17,010.00	\$6,034.40	\$16,030.00	-5.76%	\$14,030.00	-17.52%
651	Instructional Software	\$43,499.05	\$41,895.27	\$54,798.50	\$90,905.93	\$90,000.00	\$99,833.76	\$99,000.00	10.00%	\$99,000.00	10.00%

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690 Office Supplies	\$9,182.32	\$9,936.48	\$6,190.19	\$6,770.50	\$10,800.00	\$3,889.72	\$8,770.00	-18.80%	\$8,770.00	-18.80%
6000 Supplies	\$1,036,830.22	\$1,152,987.26	\$1,329,505.93	\$1,191,877.98	\$1,100,375.00	\$1,220,500.67	\$1,423,913.00	29.40%	\$1,289,333.00	17.17%
733 Furniture & Fixtures	\$55,808.09	\$77,501.94	\$51,397.95	\$23,941.65	\$47,580.00	\$30,515.80	\$50,800.00	6.77%	\$30,800.00	-35.27%
734 Tech-Related Hardware	\$272,843.56	\$259,882.72	\$273,856.23	\$226,133.09	\$279,800.00	\$268,596.38	\$279,800.00	0.00%	\$166,800.00	-40.39%
7000 Property	\$328,651.65	\$337,384.66	\$325,254.18	\$250,074.74	\$327,380.00	\$299,112.18	\$330,600.00	0.98%	\$197,600.00	-39.64%
8000 Dues and Fees	\$26,243.79	\$29,129.77	\$28,543.57	\$31,141.99	\$29,640.00	\$6,659.39	\$30,440.00	2.70%	\$29,940.00	1.01%
9000 Other Items	\$0.00	\$209,138.46	\$232,107.83	\$27,681.59	\$0.00	\$0.00	\$0.00	#DIV/0!	(\$50,000.00)	#DIV/0!
<b>GRAND TOTAL</b>	<b>\$22,816,741.16</b>	<b>\$23,670,193.57</b>	<b>\$24,638,100.79</b>	<b>\$25,227,638.17</b>	<b>\$26,270,772.00</b>	<b>\$25,373,658.24</b>	<b>\$28,382,446.00</b>	<b>8.04%</b>	<b>\$27,411,632.00</b>	<b>4.34%</b>