

Object Code	Description	Approved 2022-2023 Budget	Proposed 2023-2024 Budget	Default Calculation 2023-2024	Difference Between Proposed & Default	Default Change from Prior Year	Notes
110	REGULAR SALARIES	17,751,179	17,398,372	17,216,532	(181,840)	(534,647)	CVEA Contract
111	PARAPROFESSIONAL SALARIES	3,040,876	3,175,780	3,070,700	(105,080)	29,824	CVEA Contract
112	ADMN ASSISTANTS	1,219,856	1,288,668	1,219,856	(68,812)	-	
113	CUSTODIAL/MAINTENANCE	579,309	632,015	579,309	(52,706)	-	
114	ADMINISTRATOR	2,800,178	3,062,775	2,800,178	(262,597)	-	
115	DEPARTMENT HEADS	25,000	28,500	28,500	-	3,500	CVEA Contract
119	SUPPORT SERVICES	962,480	1,076,790	962,480	(114,310)	-	
120	TEMPORARY SALARIES	1,153,666	1,103,129	1,153,666	50,537	-	
130	OVERTIME	37,500	40,000	37,500	(2,500)	-	
	Total Salaries	27,570,045	27,806,029	27,068,721	(737,308)	(501,324)	
211	HEALTH INSURANCE	5,538,844	5,676,282	5,676,282	-	137,438	CVEA Contract less Benefits for RIF
212	DENTAL INSURANCE	209,663	214,594	214,594	-	4,931	CVEA Contract less Benefits for RIF
213	LIFE INSURANCE	48,299	51,698	51,698	-	3,399	CVEA Contract
214	LONG TERM DISABILITY	67,625	71,504	71,504	-	3,879	CVEA Contract
220	FICA	1,832,453	2,047,064	2,047,064	(0)	214,611	CVEA Contract less Benefits for RIF
231	NON - TEACH RETIRE	773,969	798,195	798,195	-	24,226	CVEA Contract less Benefits for RIF
232	TEACHER RETIRE	3,887,903	3,976,641	3,976,641	-	88,738	CVEA Contract less Benefits for RIF
250	UNEMPLOYMENT COMP	22,500	21,924	22,500	576	-	
260	WORKERS' COMP	101,990	96,882	101,990	5,108	-	
299	OTHER BENEFITS - LT CARE & ANNUITIES	17,085	18,110	13,185	(4,925)	(3,900)	Less expired benefit
	Total Benefits	12,500,332	12,972,895	12,973,654	759	473,322	
321	PROF SERVICES	108,755	114,900	108,755	(6,145)	-	
322	STAFF SERVICES	88,817	93,835	88,817	(5,018)	-	
323	PUPIL SERVICES	1,046,007	1,091,560	1,091,560	-	45,553	SPED needs / mandated
330	PURCHASED/PROF	1,870,169	2,056,773	1,902,169	(154,604)	32,000	Mandated by law
340	STATISTICAL SERVICES	31,036	28,744	31,036	2,292	-	
380	PURCH SERVICES	237,500	270,000	245,000	(25,000)	7,500	Mandated by law
	Total Services	3,382,284	3,655,812	3,467,337	(188,475)	85,053	
411	WATER/SEWER	63,676	70,056	70,056	-	6,380	Mandated Neccesity for Adequate Education
420	ENVIRONMENTAL DISPOSAL	900	1,800	900	(900)	-	
421	DISPOSAL	48,476	53,028	48,476	(4,552)	-	
422	SNOW PLOWING	129,536	138,720	129,536	(9,184)	-	
430	REPAIR/MAINT	198,638	265,744	151,378	(114,366)	(47,260)	Less one time expenditures
431	STRUCTURAL REPAIRS & MAINTENANCE	317,962	112,630	126,702	14,072	(191,260)	Less one time expenditures
432	ELECTRICAL REPAIRS & MAINTENANCE	32,650	23,379	18,570	(4,809)	(14,080)	Less one time expenditures
433	MECHANICAL REPAIRS & MAINTENANCE	259,044	231,890	26,764	(205,126)	(232,280)	Less one time expenditures
434	HVAC REPAIRS & MAINTENANCE	93,290	32,028	40,490	8,462	(52,800)	Less one time expenditures
435	SAFETY REPAIRS & MAINT	21,014	57,691	21,014	(36,677)	-	
436	Copier Repairs	15,350	37,100	15,350	(21,750)	-	
440	BUILDING RENTAL	2,550	-	2,550	2,550	-	
443	Equip Rental: Copiers	25,980	64,150	25,980	(38,170)	-	
449	Equip Rental - Postage Meter	4,200	3,200	4,200	1,000	-	
	Total Property Service	1,213,266	1,091,416	681,966	(409,449)	(531,300)	
510	OTHER TRANSPORTATION	239,480	251,544	239,480	(12,064)	-	
519	PUPIL TRANSPORTATION	2,729,622	2,606,994	2,606,994	-	(122,628)	Mandated
520	INSURANCE	118,650	126,956	126,956	-	8,306	Mandated
530	Telephone / Web access	253,615	237,160	253,615	16,455	-	
531	Cellular Phones	21,860	28,400	21,860	(6,540)	-	
534	POSTAGE	16,972	15,560	16,972	1,412	-	
540	ADVERTISING	25,000	10,000	25,000	15,000	-	
550	PRINTING	8,500	5,300	8,500	3,200	-	
561	TUITION	776,729	721,686	776,729	55,043	-	
580	MILEAGE	79,242	85,328	79,242	(6,086)	-	
581	TRAVEL	-	8,315	-	(8,315)	-	
	Total Other Service	4,269,670	4,097,243	4,155,348	58,105	(114,322)	
610	GENERAL SUPPLIES	733,738	720,243	733,738	13,495	-	
615	TESTING SUPPLIES	25,669	28,290	25,669	(2,621)	-	
622	ELECTRICITY	445,637	713,634	713,634	-	267,997	Mandated Neccesity for Adequate Education
623	BOTTLED GAS	30,950	23,950	30,950	7,000	-	
624	HEATING OIL	422,208	567,200	567,200	-	144,992	Mandated Neccesity for Adequate Education
640	BOOKS	84,573	72,148	84,573	12,425	-	
641	PERIODICALS	21,400	19,612	21,400	1,788	-	
649	OTHER INFO SOURCES	3,610	4,625	3,610	(1,015)	-	
650	SOFTWARE SUPPORT	530,587	557,472	530,587	(26,885)	-	
656	PROPANE	395,000	415,000	415,000	-	20,000	Mandated

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	Total Supplies and Materials	2,693,373	3,122,174	3,126,362	4,188	432,989	
733	NEW FURNITURE	6,890	500	-	(500)	(6,890)	Less one time expenditures
734	OTHER TECH EQUIPMENT	20,961	8,400	1,500	(6,900)	(19,461)	Replacement Cycle, less one time expenditures
737	REPL FURNITURE	44,313	20,600	26,613	6,013	(17,700)	Replacement Cycle, less one time expenditures
738	REPL EQUIPMENT	467,675	511,785	412,339	(99,446)	(55,336)	Replacement Cycle, less one time expenditures
739	OTHER EQUIPMENT	39,341	5,522	34,811	29,289	(4,530)	Replacement Cycle, mandated, less one time expenditures
	Total Property	579,179	546,807	475,262	(71,545)	(103,917)	
810	DUES & FEES	199,434	217,317	199,434	(17,883)	-	
830	DEBT SERVICE INTEREST	28,453	4,590	4,590	-	(23,863)	
890	FOOD SERVICE TRANSFER	125,000	125,000	125,000	-	-	
	Total Other	352,887	346,907	329,024	(17,883)	(23,863)	
910	DEBT SERVICE PRINCIPAL	540,000	180,000	180,000	-	(360,000)	
	Total Debt Service	540,000	180,000	180,000	-	(360,000)	
	TOTAL OPERATIONAL BUDGET	53,101,036	53,819,282	52,457,674	(1,361,608)	(643,361)	
	Title I & II	550,000	550,000	550,000	-		
	Other Federal Programs	250,000	250,000	250,000	-		
	IDEA	600,000	600,000	600,000	-		
	Food Service	812,000	812,000	812,000	-		
	Special Revenue Fund	75,000	75,000	75,000	-		
	Health Maintenance Trust	50,000					
	Athletic Trust	-					
	Capital Reserve	750,000					
	Equipment Trust	-					
	Energy Trust	100,000					
	Special Education Trust	-					
	Technology Trust	100,000					
	TOTAL GROSS BUDGET	56,388,036	56,106,282	54,744,674	(1,361,608)	(643,361)	