

Difference is the difference between 2023-2024 proposed budget and 2022-2023 Current Budget					
		2023-2024 Proposed Budget	2022-2023 Proposed Budget	2022-2023 Current Budget	Difference
Revenue					
County Appropriations (9,500 students *\$725)		\$6,887,500.00	\$6,412,500.00	\$5,937,500.00	\$ 950,000.00
Fines & Forfeitures		\$175,000.00	\$150,000.00	\$150,000.00	\$ 25,000.00
Total Revenue		\$7,062,500.00	\$6,562,500.00	\$6,087,500.00	\$ 975,000.00
Expenses					
PRC 801 - Classroom Teachers					
Travel/Recruitment Moving Expenses		\$75,000.00	\$10,000.00	\$10,000.00	\$ 65,000.00
Scholarships		\$5,000.00	\$5,000.00	\$5,000.00	\$ -
Total PRC 801		\$80,000.00	\$15,000.00	\$15,000.00	\$ 65,000.00
PRC 802 - Central Office					
Salary		140,000.00	169,150.70	23,980.39	\$ 116,019.61
Supplementary Pay		8,400.00	13,532.05	0.00	\$ 8,400.00
Longevity Pay		4,000.00	3,222.79	0.00	\$ 4,000.00
Social Security		10,526.86	14,221.77	0.00	\$ 10,526.86
Retirement		36,558.75	44,970.55	0.00	\$ 36,558.75
Hospitalization		15,238.00	14,793.84	0.00	\$ 15,238.00
Travel		7,000.00	2,500.00	0.00	\$ 7,000.00
Total PRC 802		221,723.61	262,391.70	23,980.39	197,743.22
PRC 803 - Classified Personnel					
Classified Personnel	Supplementary Pay	\$142,512.19	\$142,512.19	\$142,178.02	\$ 334.17
	Social Security	\$10,902.18	\$10,902.18	\$10,876.62	\$ 25.56
	Retirement	\$34,473.70	\$34,473.70	\$34,833.61	\$ (359.91)
Travel Bookkeepers		\$17,105.40	\$17,105.40	\$17,105.40	\$ -
Maintenance	Salary	\$763,618.00	\$734,248.08	\$734,248.08	\$ 29,369.92
	Supplementary Pay	\$32,783.32	\$31,522.42	\$31,522.42	\$ 1,260.90
	Longevity Pay	\$9,000.00	\$9,000.00	\$9,000.00	\$ -
	Overtime Pay	\$10,000.00	\$10,000.00	\$10,000.00	\$ -
	Social Security	\$60,312.70	\$60,034.94	\$60,034.94	\$ 277.76
	Retirement	\$212,004.34	\$189,835.98	\$189,835.98	\$ 22,168.36
	Hospitalization	\$121,904.00	\$118,350.72	\$118,350.54	\$ 3,553.46
Workers Compensation		\$0.00	\$53,096.11	\$0.00	
Total PRC 803		\$1,414,615.83	\$1,411,081.72	\$1,357,985.61	\$ 56,630.22
PRC 805 - Principals/Assistant Principals					
Principals	Salary Differential	\$868.88	\$32,486.52	\$29,472.60	\$ (28,603.72)
	Social Security	\$66.47	\$2,485.22	\$2,254.66	\$ (2,188.19)
	Retirement	\$225.91	\$7,858.49	\$7,220.79	\$ (6,994.88)
Travel for Principals		\$6,000.00	\$12,000.00	\$12,000.00	\$ (6,000.00)

Associate Principal	Supplementary Pay	\$3,000.00	\$3,000.00	\$3,000.00	\$ -
	Salary Differential	\$0.00	\$0.00	\$0.00	\$ -
	Social Security	\$229.50	\$229.50	\$229.50	\$ -
	Retirement	\$780.00	\$725.70	\$735.00	\$ 45.00
Total PRC 805		\$11,170.76	\$58,785.43	\$54,912.55	\$ (43,741.79)
PRC 815 - AV/Technology					
Spanco Building Lease		\$44,712.00	\$42,180.00	\$42,180.00	\$ 2,532.00
Total PRC 815		\$44,712.00	\$42,180.00	\$42,180.00	\$ 2,532.00
PRC 836 - Charter Schools					
Transfer to Charter Schools		\$469,955.00	\$388,722.39	\$378,385.00	\$ 91,570.00
Total PRC 836		\$469,955.00	\$388,722.39	\$378,385.00	\$ 91,570.00
PRC 856 - Transportation					
Transportation	Salary - Director	\$77,604.88	\$73,543.80	\$74,620.08	\$ 2,984.80
	Supplementary Pay - Director	\$5,432.34	\$5,148.08	\$5,223.41	\$ 208.93
	Longevity Pay - Director	\$1,164.07	\$1,103.16	\$1,119.30	\$ 44.77
	Social Security - Director	\$6,441.40	\$6,104.32	\$6,193.65	\$ 247.75
	Retirement - Director	\$21,892.34	\$19,302.42	\$19,835.88	\$ 2,056.46
	Hospitalization - Director	\$7,619.00	\$7,396.92	\$7,396.92	\$ 222.08
	Bus Drivers/Bus Monitors/Mechanics	\$280,000.00	\$0.00	\$0.00	\$ 280,000.00
	Social Security - Bus Drivers/Mechanics	\$20,915.37	\$0.00	\$0.00	\$ 20,915.37
	Retirement - Bus Drivers/Mechanics	\$65,720.86	\$0.00	\$0.00	\$ 65,720.86
Total PRC 856		\$486,790.25	\$112,598.70	\$114,389.24	\$ 372,401.01
PRC 870 - Board of Education					
Board Members Stipend		\$63,600.00	\$25,800.00	\$25,800.00	\$ 37,800.00
Supplement		\$12,000.00	\$0.00	\$0.00	\$ 12,000.00
Social Security		\$5,783.40	\$1,973.70	\$1,973.70	\$ 3,809.70
Legal Fees		\$125,000.00	\$100,000.00	\$100,000.00	\$ 25,000.00
Security @ Board Meeting		\$3,973.97	\$1,200.00	\$1,200.00	\$ 2,773.97
Staff Development		\$40,000.00	\$50,000.00	\$50,000.00	\$ (10,000.00)
Advertising		\$30,000.00	\$30,000.00	\$30,000.00	\$ -
Travel		\$24,000.00	\$12,000.00	\$12,000.00	\$ 12,000.00
Membership & Dues		\$50,000.00	\$75,000.00	\$75,000.00	\$ (25,000.00)
Auto/Inland Marine Insurance		\$30,000.00	\$30,000.00	\$30,000.00	\$ -
General Liability Insurance		\$19,000.00	\$19,000.00	\$19,000.00	\$ -
AETNA Life Insurance		\$12,000.00	\$12,000.00	\$12,000.00	\$ -
Supplies & Materials		\$8,000.00	\$8,000.00	\$8,000.00	\$ -
Computer Software		\$9,100.00	\$9,100.00	\$9,100.00	\$ -
Food Purchases		\$8,000.00	\$8,000.00	\$8,000.00	\$ -
Total PRC 870		\$440,457.37	\$382,073.70	\$382,073.70	\$58,383.67
PRC 875 - Extra Curricular					

Athletic Director - Salary	\$15,804.00	\$15,804.00	\$15,804.00	\$ -
Coaches - Supplementary Pay	\$204,000.00	\$204,000.00	\$204,000.00	\$ -
Additional Pay	\$50,000.00	\$50,000.00	\$50,000.00	\$ -
Social Security	\$20,640.00	\$20,640.00	\$20,640.00	\$ -
Retirement	\$70,149.00	\$61,758.14	\$66,101.98	\$ 4,047.02
Hospitalization	\$1,904.75	\$1,781.56	\$1,781.56	\$ 123.19
Contract Services	\$55,000.00	\$55,000.00	\$55,000.00	\$ -
Staff Development	\$2,500.00	\$2,500.00	\$2,500.00	\$ -
Travel	\$2,500.00	\$2,500.00	\$2,500.00	\$ -
Scholastic Accident Insurance	\$25,000.00	\$25,000.00	\$25,000.00	\$ -
Supplies & Materials	\$3,000.00	\$3,000.00	\$3,000.00	\$ -
Band - Supplementary Pay	\$9,600.00	\$2,600.00	\$2,600.00	\$ 7,000.00
Social Security	\$734.40	\$198.90	\$198.90	\$ 535.50
Retirement	\$2,496.00	\$595.14	\$595.14	\$ 1,900.86
Playground Equipment	\$0.00	\$60,194.87	\$0.00	\$ -
JROTC - Supplementary Pay	\$1,750.00	\$1,750.00	\$1,750.00	\$ -
Social Security	\$133.88	\$133.88	\$133.88	\$ -
Retirement	\$455.00	\$400.57	\$428.75	\$ 26.25
Contracted Transportation	\$50,000.00	\$40,000.00	\$40,000.00	\$ 10,000.00
Total PRC 875	\$515,667.03	\$547,857.06	\$492,034.21	\$23,632.82
PRC 880 - Maintenance				
Telephone	\$74,880.00	\$72,000.00	\$72,000.00	\$ 2,880.00
Mobile Communication	\$37,440.00	\$36,000.00	\$36,000.00	\$ 1,440.00
Telephone Repairs	\$10,400.00	\$10,000.00	\$10,000.00	\$ 400.00
Electricity	\$1,078,740.00	\$1,132,500.00	\$1,037,250.00	\$ 41,490.00
Natural Gas	\$127,296.00	\$122,400.00	\$122,400.00	\$ 4,896.00
Water & Sewer	\$207,480.00	\$199,500.00	\$199,500.00	\$ 7,980.00
Energy Cost	\$31,200.00	\$30,000.00	\$30,000.00	\$ 1,200.00
Lawn Care Contract	\$180,036.48	\$173,112.00	\$173,112.00	\$ 6,924.48
Waste Management	\$93,543.15	\$89,945.34	\$89,945.34	\$ 3,597.81
Pest Control	\$14,560.00	\$14,000.00	\$14,000.00	\$ 560.00
Custodial Uniforms	\$55,234.82	\$53,110.40	\$53,110.40	\$ 2,124.42
Custodial Supplies	\$117,000.00	\$112,500.00	\$112,500.00	\$ 4,500.00
Custodial Software	\$2,137.20	\$2,055.00	\$2,055.00	\$ 82.20
Maintenance Contracts	\$49,310.64	\$47,414.08	\$47,414.08	\$ 1,896.56
Staff Development	\$1,040.00	\$1,000.00	\$1,000.00	\$ 40.00
Maintenance Uniforms	\$16,850.34	\$16,202.25	\$16,202.25	\$ 648.09
Security Monitoring	\$28,392.00	\$27,300.00	\$27,300.00	\$ 1,092.00
Property Insurance/Boiler Insurance	\$120,116.72	\$135,496.85	\$115,496.85	\$ 4,619.87
Modular Units	\$169,218.80	\$162,710.38	\$162,710.38	\$ 6,508.42
Maintenance Repair Parts	\$416,000.00	\$400,000.00	\$400,000.00	\$ 16,000.00
Maintenance Gas	\$36,400.00	\$35,000.00	\$35,000.00	\$ 1,400.00
Maintenance Oil	\$12,480.00	\$12,000.00	\$12,000.00	\$ 480.00
Maintenance Tires	\$12,480.00	\$12,000.00	\$12,000.00	\$ 480.00
Payment for Performance Contract	\$485,172.00	\$445,563.00	\$445,563.00	\$ 39,609.00
Total PRC 880	\$3,377,408.15	\$3,341,809.30	\$3,226,559.30	\$150,848.85
Total Expenses	\$7,062,500.00	\$6,562,500.00	\$6,087,500.00	\$975,000.00

		\$0.00			
--	--	--------	--	--	--

