

**DRAFT #3**

ADM 825

DATE: 5-12-2023

CODE	DESCRIPTION	APPROPRIATIONS
<b>ENDERLY-classroom instruction</b>		
01-100-210-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 514,327.17
01-100-210-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 6,000.00
01-100-210-100-61100-1620	SUPPLEMENTAL STIPENDS	\$ 17,100.00
01-100-210-100-61100-2100	FICA BENEFITS	\$ 41,113.18
01-100-210-100-61100-2210	VRS BENEFITS	\$ 81,329.18
01-100-210-100-61100-2220	HYBRID BENEFITS	\$ 4,152.00
01-100-210-100-61100-2300	HEALTH BENEFITS	\$ 120,662.52
01-100-210-100-61100-2350	HEALTH SAVINGS ACCOUNT	\$ 2,400.00
01-100-210-100-61100-2400	GLI BENEFITS	\$ 6,891.98
01-100-210-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 565.92
01-100-210-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 6,223.36
01-100-210-100-61100-6030	INSTRUCTIONAL MATERIALS & SUPPLIES	\$ 3,056.00
	<b>SUB-TOTAL</b>	<b>\$ 803,821.31</b>
<b>Enderly-guidance</b>		
01-100-210-100-61210-1123	GUIDANCE SALARY	\$ 68,570.00
01-100-210-100-61210-1620	SUPPLEMENTAL STIPEND	\$ 5,000.00
01-100-210-100-61210-2100	FICA BENEFITS	\$ 5,628.11
01-100-210-100-61210-2210	VRS BENEFITS	\$ 11,396.33
01-100-210-100-61210-2400	GLI BENEFITS	\$ 918.84
01-100-210-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 829.70
01-100-210-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 337.05
	<b>SUB-TOTAL</b>	<b>\$ 92,680.03</b>
<b>Enderly-media service</b>		
01-100-210-100-61320-1122	MEDIA AIDE SALARY	\$ 16,915.57
01-100-210-100-61320-1620	SUPPLEMENTAL STIPEND	\$ 1,500.00
01-100-210-100-61320-2100	FICA BENEFITS	\$ 1,408.79
01-100-210-100-61320-2210	VRS BENEFITS	\$ 2,557.63
01-100-210-100-61320-2220	HYBRID BENEFITS	\$ 253.73
01-100-210-100-61320-2400	GLI BENEFITS	\$ 226.67
01-100-210-100-61320-2510	HYBRID DISABILITY BENEFITS	\$ 45.67
01-100-210-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 204.68
01-100-210-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 898.80
	<b>SUB-TOTAL</b>	<b>\$ 24,011.54</b>
<b>Enderly-office of the principal</b>		
01-100-210-100-61410-1126	PRINCIPAL SALARY	\$84,800.00
01-100-210-100-61410-1150	CLERICAL SALARY	\$36,633.24
01-100-210-100-61410-2100	FICA BENEFITS	\$9,289.64
01-100-210-100-61410-2210	VRS BENEFITS	\$20,182.20
01-100-210-100-61410-2300	HEALTH BENEFITS	\$33,944.52
01-100-210-100-61410-2350	HEALTH SAVINGS ACCOUNT	\$1,200.00
01-100-210-100-61410-2400	GLI BENEFITS	\$1,627.21
01-100-210-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$1,469.34
01-100-210-100-61410-5400	LEASE & RENTAL	\$ 6,200.00
01-100-210-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 280.88
	<b>SUB-TOTAL</b>	<b>\$ 195,627.03</b>

**Enderly/Kling SPED classroom instruct.**

01-100-210-200-61100-1120	SPED INSTRUCTIONAL SALARIES	\$	179,946.95
01-100-210-200-61100-1151	SPED INSTRUCTIONAL AIDE	\$	17,643.30
01-100-210-200-61100-2100	FICA BENEFITS	\$	15,115.65
01-100-210-200-61100-2210	VRS BENEFITS	\$	29,666.06
01-100-210-200-61100-2220	HYBRID BENEFITS	\$	3,196.23
01-100-210-200-61100-2300	HEALTH BENEFITS	\$	41,654.26
01-100-210-200-61100-2350	HEALTH SAVINGS ACCOUNT	\$	-
01-100-210-200-61100-2400	GLI BENEFITS	\$	2,647.71
01-100-210-200-61100-2510	HYBRID DISABILITY BENEFITS	\$	382.98
01-100-210-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	2,390.84
		<b>SUB-TOTAL</b>	<b>\$ 292,643.98</b>
		<b>ENDERLY TOTAL</b>	<b>\$ 1,408,783.89</b>

**Kling-classroom instruction**

01-100-220-100-61100-1120	INSTRUCTIONAL SALARIES	\$	581,059.97
01-100-220-100-61100-1151	INSTRUCTIONAL AIDE	\$	33,830.28
01-100-220-100-61100-1520	SUBSTITUTE TEACHERS SALARIES	\$	6,000.00
01-100-220-100-61100-1620	SUPPLEMENTAL STIPEND	\$	3,000.00
01-100-220-100-61100-2100	FICA BENEFITS	\$	47,498.11
01-100-220-100-61100-2210	VRS BENEFITS	\$	95,145.81
01-100-220-100-61100-2220	HYBRID BENEFITS	\$	6,964.38
01-100-220-100-61100-2300	HEALTH BENEFITS	\$	106,984.26
01-100-220-100-61100-2350	HEALTH SAVINGS ACCOUNT	\$	6,000.00
01-100-220-100-61100-2400	GLI BENEFITS	\$	8,239.53
01-100-220-100-61100-2510	HYBRID DISABILITY BENEFITS	\$	885.68
01-100-220-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	7,440.18
01-100-220-100-61100-6000	MATERIALS & SUPPLIES	\$	2,808.75
			<b>\$ 905,856.95</b>

**Kling-guidance services**

01-100-220-100-61210-6030	GUIDANCE MATERIAL & SUPPLIES	\$	337.05
		<b>SUB-TOTAL</b>	<b>\$ 337.05</b>

**Kling-media services**

01-100-220-100-61320-1122	MEDIA AIDE SALARY		
01-100-220-100-61320-2100	FICA BENEFITS		
01-100-220-100-61320-2210	VRS BENEFITS		
01-100-220-100-61320-2220	HYBRID BENEFITS		
01-100-220-100-61320-2400	GLI BENEFITS		
01-100-220-100-61320-2510	HYBRID DISABILITY BENEFITS		
01-100-220-100-61320-2750	HEALTH CARE CREDIT BENEFITS		
01-100-220-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$	1,123.50
		<b>SUB-TOTAL</b>	<b>\$ 1,123.50</b>

**Kling-office of the principal**

01-100-220-100-61410-1126	PRINCIPAL SALARY	\$	93,620.32
01-100-220-100-61410-1150	CLERICAL SALARY	\$	30,925.13
01-100-220-100-61410-2100	FICA BENEFITS	\$	9,527.73
01-100-220-100-61410-2210	VRS BENEFITS	\$	20,235.58

01-100-220-100-61410-2220	HYBRID BENEFITS	\$ 463.88
01-100-220-100-61410-2300	HEALTH BENEFITS	\$ 15,256.38
01-100-220-100-61410-2400	GLI BENEFITS	\$ 1,668.91
01-100-220-100-61410-2510	HYBRID DISABILITY BENEFITS	\$ 83.50
01-100-220-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,507.00
01-100-220-100-61410-5400	LEASE & RENTAL	\$ 6,000.00
01-100-220-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 280.88
<b>SUB-TOTAL</b>		<b>\$ 179,569.31</b>

**Kling- VPI**

01-100-220-240-61100-1120	VPI INSTRUCTIONAL SALARY	\$ 88,150.00
01-100-220-240-61100-1151	INSTRUCTIONAL AIDE SALARY	\$ 34,298.75
01-100-220-240-61100-2100	FICA	\$ 9,367.33
01-100-220-240-61100-2210	VRS	\$ 18,471.50
01-100-220-240-61100-2220	HYBRID BENEFITS	\$ 1,879.48
01-100-220-240-61100-2300	HEALTH BENEFITS	\$ 11,401.20
01-100-220-240-61100-2350	HEALTH SAVINGS ACCOUNT	\$ 1,200.00
01-100-220-240-61100-2400	GLI BENEFITS	\$ 1,640.81
01-100-220-240-61100-2510	HYBRID DISABILITY BENEFITS	\$ 197.91
01-100-220-240-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,481.63
01-100-220-240-61100-6000	MATERIALS AND SUPPLIES	\$ 898.80
01-100-220-240-61100-6030	INSTRUCTIONAL MATERIALS	\$ 1,182.30
<b>SUB-TOTAL</b>		<b>\$ 170,169.71</b>
<b>KLING TOTAL</b>		<b>\$ 1,257,056.52</b>

**PMMS-CLASSROOM INSTRUCTION**

01-100-230-100-61100-1120	MS INSTRUCTIONAL SALARIES	\$ 297,578.62
01-100-230-100-61100-1151	INSTRUCTIONAL AIDE SALARIES	\$ 85,350.20
01-100-230-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 7,500.00
01-100-230-100-61100-1620	SUPPLEMENTAL STIPENDS	\$ 23,942.00
01-100-230-100-61100-2100	FICA BENEFITS	\$ 31,699.36
01-100-230-100-61100-2210	VRS BENEFITS	\$ 56,171.89
01-100-230-100-61100-2220	HYBRID BENEFITS	\$ 3,920.85
01-100-230-100-61100-2300	HEALTH BENEFITS	\$ 71,851.20
01-100-230-100-61100-2350	HEALTH SAVINGS ACCOUNT	\$ 4,800.00
01-100-230-100-61100-2400	GLI BENEFITS	\$ 4,845.02
01-100-230-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 401.19
01-100-230-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,374.98
01-100-230-100-61100-6030	INSTRUCTIONAL MATERIALS & SUPPLIES	\$ 4,353.56
<b>SUB-TOTAL</b>		<b>\$ 596,788.87</b>

**PMMS-guidance service**

01-100-230-100-61210-1123	MS GUIDANCE SALARY	\$ 78,488.35
01-100-230-100-61210-2100	FICA BENEFITS	\$ 6,004.36
01-100-230-100-61210-2210	VRS BENEFITS	\$ 13,044.76
01-100-230-100-61210-2300	HEALTH BENEFITS	\$ 15,256.38
01-100-230-100-61210-2400	GLI BENEFITS	\$ 1,051.74
01-100-230-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 949.71
01-100-230-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 1,123.50
<b>SUB-TOTAL</b>		<b>\$ 115,918.80</b>

**PMMS-media services**

01-100-230-100-61320-1122	MS MEDIA SPECIALIST SALARY	\$	45,150.00
01-100-230-100-61320-1620	SUPPLEMENTAL GIFTED STIPEND	\$	7,500.00
01-100-230-100-61320-2100	FICA BENEFITS	\$	4,027.73
01-100-230-100-61320-2210	VRS BENEFITS	\$	7,503.93
01-100-230-100-61320-2300	HEALTH BENEFITS	\$	12,178.56
01-100-230-100-61320-2400	GLI BENEFITS	\$	605.01
01-100-230-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$	546.32
01-100-230-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$	2,247.00
<b>SUB-TOTAL</b>			<b>\$ 79,758.55</b>

**PMMS-office of the principal**

01-100-230-100-61410-1126	MS PRINCIPAL SALARY	\$	100,907.33
01-100-230-100-61410-1150	CLERICAL SALARY	\$	33,363.65
01-100-230-100-61410-1700	SUPPLEMENTAL - PMMS COACHES	\$	10,752.00
01-100-230-100-61410-2100	FICA BENEFITS	\$	11,094.26
01-100-230-100-61410-2210	VRS BENEFITS	\$	22,315.84
01-100-230-100-61410-2300	HEALTH BENEFITS	\$	12,178.56
01-100-230-100-61410-2400	GLI BENEFITS	\$	1,799.23
01-100-230-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$	1,624.68
01-100-230-100-61410-5400	LEASE & RENTAL	\$	5,400.00
01-100-230-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$	1,123.50
01-100-230-100-61410-6001	ATHLETIC REIMBURSEMENT	\$	3,000.00
<b>SUB-TOTAL</b>			<b>\$ 203,559.05</b>

**PMMS-sped classroom instruct.**

01-100-230-200-61100-1120	MS SPED INSTRUCTIONAL SALARIES	\$	176,024.46
01-100-230-200-61100-1620	SUPPLEMENTAL STIPEND	\$	5,820.00
01-100-230-200-61100-2100	FICA BENEFITS	\$	13,911.10
01-100-230-200-61100-2210	VRS BENEFITS	\$	29,255.27
01-100-230-200-61100-2300	HEALTH BENEFITS	\$	41,184.42
01-100-230-200-61100-2400	GLI BENEFITS	\$	2,358.73
01-100-230-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	2,129.90
<b>SUB-TOTAL</b>			<b>\$ 270,683.88</b>

**PMMS-vocational classroom instruction**

01-100-230-300-61100-6000	MS VOCATIONAL MATERIALS & SUPPLIES	\$	1,404.38
<b>SUB-TOTAL</b>			<b>\$ 1,404.38</b>
<b>PMMS TOTAL</b>			<b>\$ 1,268,113.53</b>

**PMHS-classroom instruction**

01-100-310-100-61100-1120	HS INSTRUCTIONAL SALARIES	\$	834,093.11
01-100-310-100-61100-1124	DRIVERS EDUCATION	\$	4,000.00
01-100-310-100-61100-1151	AIDE SALARY	\$	-
01-100-310-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$	8,983.00
01-100-310-100-61100-1620	SUPPLEMENTAL STIPENDS	\$	29,031.00
01-100-310-100-61100-2100	FICA BENEFITS	\$	67,022.19

01-100-310-100-61100-2210	VRS BENEFITS	\$ 134,119.40
01-100-310-100-61100-2220	HYBRID BENEFITS	\$ 4,506.88
01-100-310-100-61100-2300	HEALTH BENEFITS	\$ 145,753.92
01-100-310-100-61100-2350	HEALTH SAVINGS ACCOUNT	\$ 7,200.00
01-100-310-100-61100-2400	GLI BENEFITS	\$ 11,176.85
01-100-310-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 714.69
01-100-310-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 10,092.53
01-100-310-100-61100-3009	AP PROGRAM	\$ 8,000.00
01-100-310-100-61100-5997	PROJECT GRADUATION SCHOOL YR	\$ 7,000.00
01-100-310-100-61100-5998	PROJECT GRADUATION SUMMER SCHOOL	\$ 7,000.00
01-100-310-100-61100-6004	BAND INSTRUMENTS PMT	\$ -
01-100-310-100-61100-6029	ACCREDITATION	\$ 1,200.00
01-100-310-100-61100-6030	INSTRUCTIONAL MATERIALS & SUPPLIES	\$ 7,358.93
<b>SUB-TOTAL</b>		<b>\$ 1,287,252.50</b>

**PMHS-guidance services**

01-100-310-100-61210-1123	HS GUIDANCE SALARY	\$ 78,440.00
01-100-310-100-61210-1620	SUPPLEMENTAL STIPEND	\$ 6,500.00
01-100-310-100-61210-2100	FICA BENEFITS	\$ 6,497.91
01-100-310-100-61210-2210	VRS BENEFITS	\$ 13,036.73
01-100-310-100-61210-2300	HEALTH BENEFITS	\$ 15,256.38
01-100-310-100-61210-2400	GLI BENEFITS	\$ 1,051.10
01-100-310-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 949.12
01-100-310-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 1,685.25
<b>SUB-TOTAL</b>		<b>\$ 123,416.49</b>

**PMHS-media services**

01-100-310-100-61320-1122	HS MEDIA SPECIALIST SALARY	\$ 57,130.00
01-100-310-100-61320-2100	FICA BENEFITS	\$ 4,370.45
01-100-310-100-61320-2210	VRS BENEFITS	\$ 8,209.58
01-100-310-100-61320-2220	HYBRID BENEFITS	\$ 1,285.43
01-100-310-100-61320-2300	HEALTH BENEFITS	\$ 14,219.88
01-100-310-100-61320-2350	HEALTH SAVINGS ACCOUNT	\$ 1,200.00
01-100-310-100-61320-2400	GLI BENEFITS	\$ 765.54
01-100-310-100-61320-2510	HYBRID DISABILITY BENEFITS	\$ 154.25
01-100-310-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 691.27
01-100-310-100-61320-6000	MEDIA INSTRUCTIONAL MATERIALS	\$ 2,808.75
<b>SUB-TOTAL</b>		<b>\$ 90,835.15</b>

**PMHS-office of the principal**

01-100-310-100-61410-1126	HS PRINCIPAL SALARY	\$ 99,500.00
01-100-310-100-61410-1127	ASS'T PRINCIPAL SALARY	\$ 84,147.45
01-100-310-100-61410-1128	DIRECTOR OF ATHLETICS	\$ -
01-100-310-100-61410-1150	CLERICAL SALARY	\$ 78,949.29
01-100-310-100-61410-1620	SUPPLEMENTAL STIDEND	\$ 5,000.00
01-100-310-100-61410-2100	FICA BENEFITS	\$ 20,471.15
01-100-310-100-61410-2210	VRS BENEFITS	\$ 42,151.08
01-100-310-100-61410-2220	HYBRID BENEFITS	\$ 1,492.50
01-100-310-100-61410-2300	HEALTH BENEFITS	\$ 60,639.54
01-100-310-100-61410-2350	HEALTH SAVINGS ACCOUNT	\$ 1,200.00

01-100-310-100-61410-2400	GLI BENEFITS	\$ 3,518.80
01-100-310-100-61410-2510	HYBRID DISABILITY BENEFITS	\$ 268.65
01-100-310-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,177.42
01-100-310-100-61410-5400	LEASE & RENTAL	\$ 10,200.00
01-100-310-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 1,685.25
<b>SUB-TOTAL</b>		<b>\$ 412,401.13</b>

**PMHS-sped classroom instruction**

01-100-310-200-61100-1120	HS SPED INSTRUCTIONAL SALARIES	\$ 270,127.48
01-100-310-200-61100-2100	FICA BENEFITS	\$ 20,664.75
01-100-310-200-61100-2210	VRS BENEFITS	\$ 43,110.20
01-100-310-200-61100-2220	HYBRID BENEFITS	\$ 1,784.99
01-100-310-200-61100-2300	HEALTH BENEFITS	\$ 68,850.54
01-100-310-200-61100-2350	HEALTH SAVINGS ACCOUNT	\$ 3,600.00
01-100-310-200-61100-2400	GLI BENEFITS	\$ 3,619.71
01-100-310-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 137.70
01-100-310-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,268.54
<b>SUB-TOTAL</b>		<b>\$ 415,163.91</b>

**PMHS-vocational classroom instruction**

01-100-310-300-61100-1120	HS VOC INSTRUCTIONAL SALARIES	\$ 249,456.16
01-100-310-300-61100-2100	FICA BENEFITS	\$ 19,083.40
01-100-310-300-61100-2210	VRS BENEFITS	\$ 40,845.41
01-100-310-300-61100-2220	HYBRID BENEFITS	\$ 614.21
01-100-310-300-61100-2300	HEALTH BENEFITS	\$ 56,719.80
01-100-310-300-61100-2350	HEALTH SAVINGS ACCOUNT	\$ 1,200.00
01-100-310-300-61100-2400	GLI BENEFITS	\$ 3,342.71
01-100-310-300-61100-2510	HYBRID DISABILITY BENEFITS	\$ 110.56
01-100-310-300-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,018.42
01-100-310-300-61100-6000	MATERIALS & SUPPLIES	\$ 9,450.00
01-100-310-300-61100-6004	TESTING MATERIALS	\$ 3,370.50
01-100-310-300-61100-8200	VOCATIONAL STATE EQUIPMENT	\$ 5,617.50
<b>SUB-TOTAL</b>		<b>\$ 392,828.67</b>

**PMHS-ATHLETICS**

01-100-310-500-61100-1130	ATHLETIC DIRECTOR	\$ 86,821.88
01-100-310-500-61100-1134	ATHLETIC TRAINER/WEIGHT TRAINER	\$ 73,840.51
01-100-310-500-61100-1700	SUPPLEMENTAL SALARIES-coaches	\$ 160,000.00
01-100-310-500-61100-2100	FICA	\$ 24,530.67
01-100-310-500-61100-2210	VRS BENEFITS	\$ 25,022.48
01-100-310-500-61100-2220	HYBRID BENEFITS	\$ 1,679.61
01-100-310-500-61100-2300	HEALTH BENEFITS	\$ 34,251.42
01-100-310-500-61100-2350	HEALTH SAVINGS BENEFITS	\$ 1,200.00
01-100-310-500-61100-2400	GLI BENEFITS	\$ 2,152.88
01-100-310-500-61100-2510	HYBRID DISABILITY BENEFITS	\$ 199.37
01-100-310-500-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,944.01
01-100-310-500-61100-6001	ATHLETIC REIMBURSEMENT	\$ 8,828.00
<b>SUB-TOTAL</b>		<b>\$ 420,470.83</b>

**PMHS-gifted classroom instruction**

01-100-310-400-61100-3003	GOVERNORS SCHOOL	\$	17,042.00
01-100-310-400-61100-3004	DUAL ENROLLMENT	\$	38,079.00
01-100-310-400-61100-6000	MATERIALS & SUPPLIES	\$	280.88
<b>SUB-TOTAL</b>			<b>\$ 55,401.88</b>
<b>PMHS TOTAL</b>			<b>\$ 3,197,770.56</b>

**District Wide classroom instruction**

01-100-900-100-61100-2100	FICA BENEFITS	\$	3,025.28
01-100-900-100-61100-2300	DIVISION WIDE HEALTH INSURANCE	\$	654,280.67
01-100-900-100-61100-2301	RETIREE HEALTH	\$	116,110.00
01-100-900-100-61100-2302	RETIREE SICK LEAVE	\$	22,800.00
01-100-900-100-61100-2600	UNEMPLOYMENT BENEFITS	\$	4,647.00
01-100-900-100-61100-2700	WORKER COMPENSATION	\$	41,000.00
01-100-900-100-61100-2801	RETIREE VACATION PAY	\$	16,800.00
<b>SUB-TOTAL</b>			<b>\$ 858,662.95</b>

**District Wide-homebound instruction**

01-100-900-100-61230-1120	INSTRUCTIONAL SALARIES	\$	2,756.00
01-100-900-100-61230-2100	FICA BENEFITS	\$	210.83
			<b>\$ 2,966.83</b>

**District Wide-improvement of instruction**

01-100-900-100-61310-1130	DIRECTOR OF INSTRUCTION	\$	-
01-100-900-100-61310-1321	REMEDIAL SUMMER SCHOOL	\$	57,412.00
01-100-900-100-61310-2100	FICA BENEFITS	\$	5,157.02
01-100-900-100-61310-2210	VRS BENEFITS	\$	-
01-100-900-100-61310-2300	HEALTH BENEFITS	\$	-
01-100-900-100-61310-2400	GLI BENEFITS	\$	-
01-100-900-100-61310-2750	HEALTH CARE CREDIT BENEFITS	\$	-
01-100-900-100-61310-2822	TEACHER TRAINING	\$	1,000.00
01-100-900-100-61310-3009	GIFTED EDUCATION MATERIALS	\$	1,000.00
01-100-900-100-61310-3010	SOL REMEDIATION	\$	10,000.00
01-100-900-100-61310-5860	TUITION REIMBURSEMENT	\$	18,000.00
01-100-900-100-61310-6000	MATERIALS & SUPPLIES	\$	2,247.00
01-100-900-100-61310-6004	Regional ALT ED	\$	58,578.00
01-100-900-100-61310-6005	TESTING MATERIALS	\$	8,160.60
01-100-900-100-61310-6220	TEXTBOOKS	\$	88,004.00
01-100-900-100-61310-6221	TEXTBOOKS (LOCAL)	\$	21,209.00
<b>SUB-TOTAL</b>			<b>\$ 270,767.62</b>

**District Wide-health**

01-100-900-100-62220-1131	SCHOOL NURSE	\$	106,349.91
01-100-900-100-62220-2100	FICA BENEFITS	\$	8,135.77
01-100-900-100-62220-2210	VRS BENEFITS	\$	16,002.11
01-100-900-100-62220-2220	HYBRID BENEFITS	\$	1,675.50
01-100-900-100-62220-2300	HEALTH BENEFITS	\$	23,579.76

01-100-600-100-62220-2350	HEALTH SAVINGS ACCOUNT	\$	1,200.00
01-100-900-100-62220-2400	GLI BENEFITS	\$	1,425.09
01-100-900-100-62220-2510	HYBRID DISABILITY BENEFITS	\$	287.14
01-100-900-100-62220-2750	HEALTH CARE CREDIT BENEFITS	\$	1,286.83
01-100-900-100-62220-6000	HEALTH MATERIALS/SUPPLIES/EiPENS	\$	4,494.00
<b>SUB-TOTAL</b>			<b>\$ 164,436.11</b>

**District Wide-instructional support technology**

01-100-900-100-68200-1133	TECHNOLOGY DIRECTOR	\$	78,750.00
01-100-900-100-68200-1141	WEB/SOCIAL MEDIA DEVELOPER	\$	55,125.00
01-100-900-100-68200-1146	COMPUTER SYSTEMS & INFORMATION SYSTEMS MANAGER	\$	47,203.18
01-100-900-100-68200-2100	FICA BENEFITS	\$	14,540.98
01-100-900-100-68200-2210	VRS BENEFITS	\$	28,443.08
01-100-900-100-68200-2220	HYBRID BENEFITS	\$	1,652.11
01-100-900-100-68200-2300	HEALTH BENEFITS	\$	47,689.26
01-100-900-100-68200-2350	HEALTH SAVINGS ACCOUNT	\$	2,400.00
01-100-900-100-68200-2400	GLI BENEFITS	\$	2,426.45
01-100-900-100-68200-2510	HYBRID DISABILITY BENEFITS	\$	127.45
01-100-900-100-68200-2750	HEALTH CARE CREDIT BENEFITS	\$	2,191.05
01-100-900-100-68200-3015	POWER SCHOOL	\$	29,500.00
01-100-900-100-68200-5045	HARDWARD-REPAIR/REPLACEMENT	\$	115,000.00
01-100-900-100-68200-5046	LAN/WAN SUPPORT	\$	50,000.00
01-100-900-100-68200-5200	TELEPHONE/INTERNET	\$	61,138.00
01-100-900-100-68200-5241	SCHOOL MESSENGER	\$	6,000.00
01-100-900-100-68200-6000	MATERIALS AND SUPPLIES	\$	1,000.00
01-100-900-100-68200-6020	TECHNOLOGY (LOCAL)	\$	21,800.00
01-100-900-100-68200-6025	CONTENT FILTER-INTERNET	\$	4,200.00
01-100-900-100-68200-6041	TECHNOLOGY TRAINING	\$	9,000.00
01-100-900-100-68200-6042	E-RATE CONSULTING	\$	16,000.00
01-100-900-100-68200-6044	INSTRUCTIONAL SOFTWARE	\$	15,000.00
<b>SUB-TOTAL</b>			<b>\$ 609,186.56</b>

**District Wide-sped classroom instruction**

01-100-900-200-61100-1132	DIRECTOR OF SPECIAL EDUCATION	\$	94,221.62
01-100-900-200-61100-1151	SPEECH THERAPY SALARY	\$	60,835.00
01-100-900-200-61100-1180	SPED HOMEBASED SALARIES	\$	13,500.00
01-100-900-200-61100-2100	FICA BENEFITS	\$	12,860.15
01-100-900-200-61100-2210	VRS BENEFITS	\$	15,659.63
01-100-900-200-61100-2300	HEALTH BENEFITS	\$	10,671.66
01-100-900-200-61100-2400	GLI BENEFITS	\$	1,262.57
01-100-900-200-61100-2750	HEALTH DISABILITY BENEFITS	\$	1,140.08
01-100-900-200-61100-3000	PURCHASED SERVICES/AIDE	\$	43,882.12
01-100-900-200-61100-3001	OCCUPATIONAL THERAPY	\$	22,500.00
01-100-900-200-61100-3002	PHYSICAL THERAPY	\$	17,500.00
01-100-900-200-61100-6030	TESTING MATERIALS	\$	17,500.00
<b>SUB-TOTAL</b>			<b>\$ 311,532.83</b>

**administration-school board**

01-100-910-000-62110-1111	BOARD MEMBER SALARIES	\$	13,200.00
01-100-910-000-62110-2100	FICA BENEFITS	\$	1,010.00
01-100-910-000-62110-5500	TRAVEL	\$	2,000.00
<b>SUB-TOTAL</b>			<b>\$ 16,210.00</b>

**Administration-office of the superintendent**

01-100-910-000-62120-1112	SUPERINTENDENT SALARY	\$	146,081.25
01-100-910-000-62120-1150	CLERICAL SALARY	\$	62,255.55
01-100-910-000-62120-2100	FICA BENEFITS	\$	16,129.02
01-100-910-000-62120-2210	VRS BENEFITS	\$	31,003.11
01-100-910-000-62120-2220	HYBRID BENEFITS	\$	430.50
01-100-910-000-62120-2300	HEALTH BENEFITS	\$	24,383.76
01-100-910-000-62120-2350	HEALTH SAVINGS ACCOUNT	\$	1,200.00
01-100-910-000-62120-2400	GLI BENEFITS	\$	2,534.36
01-100-910-000-62120-2510	HYBRID DISABILITY BENEFITS	\$	116.24
01-100-910-000-62120-2750	HEALTH CARE CREDIT BENEFITS	\$	2,288.49
01-100-910-000-62120-2800	OTHER BENEFITS	\$	11,500.00
01-100-910-000-62120-3000	PURCHASED SERVICES/AUDITORS	\$	6,325.00
01-100-910-000-62120-3007	CLASSIFIED ADVERTISEMENTS	\$	3,500.00
01-100-910-000-62120-3150	LEGAL SERVICES	\$	15,000.00
01-100-910-000-62120-5000	TRAVEL/CARD SERVICES	\$	10,000.00
01-100-910-000-62120-5201	POSTAGE	\$	6,000.00
01-100-910-000-62120-5300	ACTUARIAL SERVICES-RISK INSURANCE	\$	6,000.00
01-100-910-000-62120-5301	SCHOOL BOARD LIABILITY INSURANCE	\$	6,000.00
01-100-910-000-62120-5302	GENERAL LIABILITY INSURANCE	\$	3,617.00
01-100-910-000-62120-5400	LEASE & RENTAL	\$	6,680.00
01-100-910-000-62120-5800	MISCELLANEOUS	\$	2,500.00
01-100-910-000-62120-5801	VASS/BSBA DUES	\$	10,700.00
01-100-910-000-62120-5803	PARTNERSHIP DUES	\$	1,200.00
01-100-910-000-62120-5804	PRINTING COSTS	\$	1,000.00
01-100-910-000-62120-5809	DIVISION PAPER ORDER	\$	10,350.00
01-100-910-000-62120-6000	MATERIALS & SUPPLIES	\$	1,600.00
01-100-910-000-62120-6001	SPECIAL EVENTS	\$	14,000.00
<b>SUB-TOTAL</b>			<b>\$ 402,394.28</b>

**HR**

01-100-910-000-62140-1130	DIRECTOR OF HR AND OPERATIONS	\$	104,552.54
01-100-910-000-62140-2100	FICA	\$	7,998.27
01-100-910-000-62140-2210	VRS BENEFITS	\$	17,376.63
01-100-910-000-62140-2300	HEALTH BENEFITS	\$	12,178.56
01-100-910-000-62140-2400	GLI BENEFITS	\$	1,401.00
01-100-910-000-62140-2750	HEALTH CARE CREDIT BENEFITS	\$	1,265.09
01-100-910-000-62140-3000	PURCHASE SERVICES	\$	2,000.00
01-100-910-000-62140-5805	FINGERPRINTING	\$	1,200.00
01-100-910-000-62140-6000	MATERIALS AND SUPPLIES	\$	2,500.00
01-100-910-000-621406030	TESTING-PRAXIS	\$	1,300.00
<b>SUB-TOTAL</b>			<b>\$ 151,772.09</b>

**FINANCE/BUDGET**

01-100-910-000-62160-1130	DIRECTOR OF FINANCE/SCHOOL BOARD CLERK	\$	78,750.00
01-100-910-000-62160-2100	FICA	\$	6,024.38
01-100-910-000-62160-2210	VRS BENEFITS	\$	13,088.25
01-100-910-000-62160-2300	HEALTH BENEFITS	\$	21,031.68
01-100-910-000-62160-2350	HEALTH SAVINGS BENEFITS	\$	1,200.00
01-100-910-000-62160-2400	GLI BENEFITS	\$	1,055.25
01-100-910-000-62160-2750	HEALTH CARE CREDIT BENEFITS	\$	952.88
01-100-910-000-62160-6043	RDA SOFTWARE	\$	35,000.00
01-100-910-000-62160-3000	PURCHASED SERVICES/AUDITORS	\$	6,325.00
<b>SUB-TOTAL</b>			<b>\$ 163,427.44</b>

**Administration-transportation**

01-100-910-000-63000-1138	TRANSPORTATION SUPERVISOR	\$	66,150.00
01-100-910-000-63000-1163	HS CLASS SHUTTLE	\$	13,125.00
01-100-910-000-63000-1164	ENDERLY-FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1165	KLING-FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1166	PMMS-FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1167	PMHS -FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1168	VPI DRIVER	\$	12,896.25
01-100-910-000-63000-1170	BUS DRIVERS	\$	104,557.97
01-100-910-000-63000-1171	BUS AIDES	\$	13,125.00
01-100-910-000-63000-1172	BUS DRIVERS-ATHLETICS	\$	12,075.00
01-100-910-000-63000-1173	BUS DRIVERS-BAND	\$	1,575.00
01-100-910-000-63000-1175	SUMMER SCHOOL DRIVERS	\$	4,200.00
01-100-910-000-63000-1176	BUS DRIVER - SPED	\$	52,500.00
01-100-910-000-63000-1177	BUS DRIVER - GOV SCHOOL	\$	8,137.50
01-100-910-000-63000-1179	DRIVER-MISCELLANEOUS	\$	7,350.00
01-100-910-000-63000-2100	FICA BENEFITS	\$	22,926.42
01-100-910-000-63000-2210	VRS BENEFITS	\$	11,859.68
01-100-910-000-63000-2220	HYBRID BENEFITS	\$	1,661.87
01-100-910-000-63000-2300	HEALTH BENEFITS	\$	138,417.06
01-100-910-000-63000-2350	HEALTH SAVINGS ACCOUNT	\$	1,200.00
01-100-910-000-63000-2400	GLI BENEFITS	\$	1,838.74
01-100-910-000-63000-2510	HYBRID DISABILITY BENEFITS	\$	324.41
01-100-910-000-63000-2750	HEALTH CARE CREDIT BENEFITS	\$	1,566.31
01-100-910-000-63000-3000	PURCHASED SERVICES/VEHICLE REPAIR	\$	10,500.00
01-100-910-000-63000-3002	PHYSICALS & DRUG TESTING	\$	1,250.00
01-100-910-000-63000-5300	INSURANCE	\$	10,100.00
01-100-910-000-63000-5500	STATE CONFERENCE FEES	\$	500.00
01-100-910-000-63000-6000	MATERIALS & SUPPLIES	\$	160.50
01-100-910-000-63000-6001	VEHICLE MATERIALS & SUPPLIES - PARTS	\$	22,945.00
01-100-910-000-63000-6008	VEHICLE FUEL	\$	66,000.00
01-100-910-000-63000-6009	VEHICLE MAINTENANCE	\$	9,000.00
<b>SUB-TOTAL</b>			<b>\$ 599,941.71</b>

**Administration-maintenance**

01-100-910-000-64000-1139	MAINTENANCE SUPERVISOR	\$	53,341.28
01-100-910-000-64000-1161	MAINTENANCE ASSISTANT	\$	-
01-100-910-000-64000-1191	CUSTODIAL SALARIES	\$	323,831.04
01-100-910-000-64000-1192	SUMMER WORK PROGRAM	\$	14,000.00
01-100-910-000-64000-2100	FICA BENEFITS	\$	29,924.68
01-100-910-000-64000-2210	VRS BENEFITS	\$	13,816.13
01-100-910-000-64000-2220	HYBRID BENEFITS	\$	3,053.41
01-100-910-000-64000-2300	HEALTH BENEFITS	\$	93,282.64
01-100-910-000-64000-2350	HEALTH SAVINGS ACCOUNT	\$	1,200.00
01-100-910-000-64000-2400	GLI BENEFITS	\$	5,030.69
01-100-910-000-64000-2510	HYBRID DISABILITY BENEFITS	\$	1,084.41
01-100-910-000-64000-2750	HEALTH CARE CREDIT BENEFITS	\$	3,948.51
01-100-910-000-64000-3000	PURCHASED SERVICES	\$	49,180.00
01-100-910-000-64000-5101	ELECTRICAL SERVICE	\$	260,318.30
01-100-910-000-64000-5102	FUEL	\$	137,500.00
01-100-910-000-64000-5300	INSURANCE	\$	26,000.00
01-100-910-000-64000-6009	RAMSEY CENTER EXPENDITURES	\$	3,000.00
01-100-910-000-64000-6010	REPAIRS - GYM	\$	5,500.00
01-100-910-000-64000-6011	REPAIRS - ROOFING	\$	11,000.00
01-100-910-000-64000-6012	REPAIRS - PLUMBING	\$	5,500.00
01-100-910-000-64000-6013	REPAIRS - ELECTRICAL	\$	7,700.00
01-100-910-000-64000-6014	BUILDING SUPPLIES	\$	16,500.00
01-100-910-000-64000-6015	REPAIRS - HVAC	\$	49,500.00
01-100-910-000-64000-6016	CUSTODIAL SUPPLIES	\$	21,919.92
01-100-910-000-64000-6018	OTHER MAINTENANCE SUPPLIES	\$	22,570.90
<b>SUB-TOTAL</b>			<b>\$ 1,158,701.91</b>

**SSO - MAINTENANCE**

01-100-910-000-64600-1142	SSO OFFICERS	\$	78,000.00
01-100-910-000-64600-2100	FICA	\$	5,967.00
01-100-910-000-64600-2210	VRS BENEFITS	\$	6,481.80
01-100-910-000-64600-2300	HEALTH BENEFITS	\$	16,111.32
01-100-910-000-64600-3000	PURCHASE SERVICES/TRAINING	\$	8,100.00
01-100-910-000-64600-5500	TRAVEL	\$	6,000.00
01-100-910-000-64600-6000	MATERIALS AND SUPPLIES	\$	4,439.88
<b>SUB-TOTAL</b>			<b>\$ 125,100.00</b>

**DEBT SERVICES**

01-100-910-000-67000-6029	BUS PAYMENT	\$	56,698.64
01-100-910-000-67000-9300	DEBT SERVICES-PMHS LOAN		
<b>SUB-TOTAL</b>			<b>\$ 56,698.64</b>

**Title I - classroom instruction**

01-410-200-100-61100-1120	TITLE I - INSTRUCTIONAL SALARIES	\$ 108,300.00
01-410-200-100-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$ 64,502.38
01-410-200-100-61100-2100	FICA BENEFITS	\$ 13,219.38
01-410-200-100-61100-2210	VRS BENEFITS	\$ 25,852.40
01-410-200-100-61100-2220	HYBRID BENEFITS	\$ 1,620.86
01-410-200-100-61100-2300	HEALTH BENEFITS	\$ 54,092.52
01-410-200-100-61100-2350	HEALTH SAVINGS ACCOUNT	\$ 1,200.00
01-410-200-100-61100-2400	GLI BENEFITS	\$ 2,215.05
01-410-200-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 243.04
01-410-200-100-61100-2750	HEALTH CARE BENEFITS	\$ 2,000.16
01-410-200-100-61100-3000	PURCHASED SERVICES	\$ 10,000.00
01-410-200-100-61100-5510	TRAVEL	
01-410-200-100-61100-6000	MATERIALS AND SUPPLIES	\$ 15,000.00
01-410-200-100-61100-6001	TITLE I CARRYOVER MONEY	
<b>SUB-TOTAL</b>		<b>\$ 298,245.79</b>

**Title 2 Part A - classroom instruction**

01-415-900-100-61100-1120	TITLE 2 PART A MENTOR SALARIES	\$ 7,500.00
01-415-900-100-61100-2100	TITLE 2 PART A FICA	\$ 573.75
01-415-900-100-61100-2821	PROFESSIONAL DEVELOPMENT	\$ 15,703.00
01-415-900-100-61100-5510	TRAVEL	\$ 3,000.00
01-415-900-100-61100-6000	TITLE 2-A MATERIALS & SUPPLIES	\$ 4,691.25
01-415-900-100-61100-6001	CARRY OVER MONEY	
<b>SUB-TOTAL</b>		<b>\$ 31,468.00</b>

**CENTURY B-21**

01-425-900-100-61100-1120	CENTURY SALARIES	\$ 129,913.00
01-425-900-100-61100-2100	FICA	\$ 9,556.00
01-425-900-100-61100-3000	PURCHASE SERVICES	\$ 24,429.00
01-425-900-100-61100-4000	INTERNAL SERVICES	\$ 19,168.00
01-425-900-100-61100-5000	OTHER CHARGES	\$ 4,300.00
01-425-900-100-61100-6000	MATERIALS AND SUPPLIES	\$ 12,634.00
<b>SUB-TOTAL</b>		<b>\$ 200,000.00</b>

**TITLE IV STUDENT SUPPORT & ACADEMIC ENRICHMENT**

01-440-900-100-61100-3000	PURCHASE SERVICES	\$ 15,000.00
01-440-900-100-61100-6000	MATERIALS & SUPPLIES	\$ 9,000.00
<b>SUB-TOTAL</b>		<b>\$ 24,000.00</b>

**SPED - Title VI part B - classroom instruction**

01-450-900-200-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$	152,442.57
01-450-900-200-61100-2100	FICA BENEFITS	\$	12,447.27
01-450-900-200-61100-2210	VRS BENEFITS	\$	23,551.00
01-450-900-200-61100-2220	HYBRID BENEFITS	\$	3,491.28
01-450-900-200-61100-2300	HEALTH BENEFITS	\$	35,758.32
01-450-900-200-61100-2350	HEALTH SAVINGS ACCOUNT	\$	1,200.00
01-450-900-200-61100-2400	GLI BENEFITS	\$	2,180.31
01-450-900-200-61100-2510	HYBRID DISABILITY BENEFITS	\$	418.18
01-450-900-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	1,968.78
<b>SUB-TOTAL</b>			<b>\$ 233,457.71</b>

**TITLE V RURAL AND LOW INCOME**

01-455-900-100-61100-3000	PURHCASE SERVICES	\$	15,000.00
01-455-900-100-61100-6000	MATERIALS AND SUPPLIES	\$	7,000.00
<b>SUB-TOTAL</b>			<b>\$ 22,000.00</b>

**Preschool grant-classroom instruction**

01-460-900-200-61100-1120	TITLE VI B - INSTRUCTIONAL SALARIES	\$	10,266.75
<b>SUB-TOTAL</b>			<b>\$ 10,266.75</b>

**ISAEF - classroom instruction**

01-480-900-100-61100-1120	ISAEF - INSTRUCTIONAL SALARIES	\$	8,203.00
01-480-900-100-61100-2100	FICA	\$	627.53
01-480-900-100-61100-6000	MATERIALS AND SUPPLIES		
<b>SUB-TOTAL</b>			<b>\$ 8,830.53</b>

**Early intervention (PALS)**

01-500-900-100-61100-1120	PALS -SALARY	\$	19,845.00
01-500-900-100-61100-2100	FICA BENEFITS	\$	1,518.14
01-500-900-100-61100-2210	VRS BENEFITS	\$	3,000.56
01-500-900-100-61100-2220	HYBRID BENEFITS	\$	297.68
01-500-900-100-61100-2400	GLI BENEFITS	\$	265.92
01-500-900-100-61100-2510	HYBRID DISABILITY BENEFITS	\$	53.58
01-500-900-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	240.12
<b>SUB-TOTAL</b>			<b>\$ 25,221.00</b>

**Adult education**

01-510-900-100-61100-1120	ADULT ED - INSTRUCTIONAL SALARIES	\$	4,000.00
01-510-900-100-61000-2100	FICA BENEFITS	\$	306.00
<b>SUB-TOTAL</b>			<b>\$ 4,306.00</b>

**Perkins - classroom instruction**

01-540-900-100-61100-8200	PERKINS- CAPITAL OUTLAY ADDITIONS	\$	22,751.71
<b>SUB-TOTAL</b>			<b>\$ 22,751.71</b>

TOTAL SCHOOL FUND \$ 12,904,070.96

**BASED ON amendments adopted by 2023 general assembly as of 4/7/2023.**