# **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
Fund: 001 - General Fund		
REVENUES		
Department/Location: 04 - Human	Resources	
Division/Program: 0200 - Town C	lerk	
320 - Licenses and Permits		
001-04-0200.31005	Sports Licenses	20
001-04-0200.31010	Marriage Licenses	650
	Account Classification Total: 320 - Licenses and Permits	670
340 - Fees		
001-04-0200.31502	Recording Fees	55,000
001-04-0200.31504	Conveyance Tax	800,000
001-04-0200.31505	Farm Fund Fees	6,000
001-04-0200.31506	Vital Statistics	10,000
001-04-0200.31508	Other Town Clerk Fees	14,000
001-04-0200.31511	Town Clerk MERS Recording Fee	25,000
	Account Classification Total: 340 - Fees	910,000
	Division/Program Total: 0200 - Town Clerk	910,670
De	epartment/Location Total: 04 - Human Resources	910,670
Department/Location: 05 - Finance Division/Program: 0700 - Finance		
340 - Fees		
001-05-0700.31522	Admin Fee - Private Duty	35,000
	Account Classification Total: 340 - Fees	35,000
360 - Miscellaneous		
001-05-0700.34010	Miscellaneous Revenue	5,000
001-05-0700.34025	MRSA Bonded Distribution	360,000
	Account Classification Total: 360 - Miscellaneous	365,000
361 - Investment Income		
001-05-0700.33005	Interest - Investments	600,000
	Account Classification Total: 361 - Investment Income	600,000
Div	rision/Program Total: 0700 - Finance Department	1,000,000
Division/Program: 0800 - Assesso	or	
330 - Intergovernmental		
001-05-0800.32520	Elderly Tax Relief	362
001-05-0800.32525	Veterans Exemption	2,600
	Account Classification Total: 330 - Intergovernmental	2,962
340 - Fees		
001-05-0800.31510	Assessor Fees	2,500
	Account Classification Total: 340 - Fees	2,500
	Division/Program Total: 0800 - Assessor	5,462
Division/Program: 0900 - Tax Col	lector	
311 - Property Tax Revenue		
001-05-0900.30505	Current Property Taxes	127,699,253
001-05-0900.30520	Motor Vehicle Supplement	800,000
001 05 0000 20525		400.000
001-05-0900.30525	Back Taxes	400,000

## **FY24 Approved Budget**

2024 Adopted	1124 Approved Budget	
Budget	Account Description	G/L Account Number
129,149,253	Account Classification Total: 311 - Property Tax Revenue	
F1 0C0	Chata Dunanta Tau Dafund	330 - Intergovernmental
51,860	State Property Tax Refund	001-05-0900.32510
15,000	Telephone Line Tax Grant	001-05-0900.32535
66,860	Account Classification Total: 330 - Intergovernmental	260 M: "
10 500	Migrallanaeus Devanus	360 - Miscellaneous
10,500	Miscellaneous Revenue  Account Classification Total: 360 - Miscellaneous	001-05-0900.34010
10,500	_	
129,226,613	Division/Program Total: 0900 - Tax Collector	
130,232,075	Department/Location Total: 05 - Finance	Danaston ant / Lanting 07 Dia
	ing and Land Use	
	ning & Zoning	
12.000	Augliodian Fore	340 - Fees
12,000	Application Fees	001-07-0300.31514
6,500	ZBA Fees  Account Classification Total: 340 - Fees	001-07-0300.31515
18,500	_	
18,500	Division/Program Total: 0300 - Planning & Zoning	District / Durantum 1000 B
	ing	Division/Program: 1900 - Bu
700.000	B 11 B 11	320 - Licenses and Permits
700,000	Building Permits	001-07-1900.31015
8,000	Reproduction Fees	001-07-1900.31016
708,000	Account Classification Total: 320 - Licenses and Permits	
708,000	Division/Program Total: 1900 - Building	Division / Drograms 4000 Er
	onmental Affairs	, 5
35.000	Application Food	340 - Fees
35,000	Application Fees	001-07-4900.31514
200	Fines	001-07-4900.31572
35,200	Account Classification Total: 340 - Fees	
35,200	ivision/Program Total: 4900 - Environmental Affairs	D: : : /D
	:n	Division/Program: 5100 - He
105.000	W <i></i>	320 - Licenses and Permits
105,000	Env Health Permits/Fees	001-07-5100.31020
105,000	Account Classification Total: 320 - Licenses and Permits	220 Totalian community
10.751	Pi to a final	330 - Intergovernmental
10,751	Bioterrorism	001-07-5100.32566
10,751	Account Classification Total: 330 - Intergovernmental	
115,751	Division/Program Total: 5100 - Health	
877,451	artment/Location Total: 07 - Planning and Land Use	
	c Works	
	r Town Properties	
		363 - Rental Income
100,000	Rent: Town Green	001-08-1325.33525
208,060	Rent: Radio Tower	001-08-1325.33540
308,060	Account Classification Total: 363 - Rental Income	
308,060	rision/Program Total: 1325 - Other Town Properties	

Division/Program: 3105 - Administration

## **FY24 Approved Budget**

	Account Description	2024 Adopte Budge
J	Road Opening Permits	2,700
Account	Classification Total: 320 - Licenses and Permits	2,700
Divisi	ion/Program Total: 3105 - Administration	2,700
ways		
-	Town Aid Roads	316,218
Accoun	nt Classification Total: 330 - Intergovernmental	316,218
ı	Division/Program Total: 3110 - Highways	316,21
Depa	rtment/Location Total: 08 - Public Works	626,97
е		
æ		
ļ	Police Permits	4,00
Account	Classification Total: 320 - Licenses and Permits	4,00
	Judicial Branch Revenue	8,00
Accoun	nt Classification Total: 330 - Intergovernmental	8,00
	Police Reports	2,00
	Fingerprinting	1,50
I	Parking Fines	25
	Account Classification Total: 340 - Fees	3,75
10 1	Division/Program Total: 2100 - Police	15,75
nal Control		
1	Dealisses.	4.50
	Dog Licenses  Classification Total: 320 - Licenses and Permits	4,50
ACCOUNT	Classification Total. 320 - Licenses and Fermits	4,50
ſ	Dog Impound & Quarantine	50
	Sale of Pets	2
•	Account Classification Total: 340 - Fees	52
Divisi	on/Program Total: 5000 - Animal Control	5,02
	Department/Location Total: 09 - Police	20,77
	· • · · · · · · · · · · · · · · · · · ·	<b>_5</b> ,,,
,	Fire Department Fees	9,90
	Fire Marshall Fees	17,83
	Account Classification Total: 340 - Fees	27,73
	Division/Program Total: 2200 - Fire	27,73
	Department/Location Total: 10 - Fire	27,73

001-11-1315.31546 Comstock 7,500

340 - Fees

## **FY24 Approved Budget**

2024 Adopted	4 Approved budget	1124 Approved Budget		
Budget	Account Description	G/L Account Number		
7,500	Account Classification Total: 340 - Fees			
7,500	Division/Program Total: 1315 - Comstock			
	de	Division/Program: 4125 - Dia		
		340 - Fees		
4,000	Dial-A-Ride Fees	001-11-4125.31548		
4,000	Account Classification Total: 340 - Fees			
4,000	Division/Program Total: 4125 - Dial-A-Ride			
	g	<b>Division/Program:</b> 4150 - Swi		
50,000	Swimming	001-11-4150.31530		
50,000	Account Classification Total: 340 - Fees			
50,000	Division/Program Total: 4150 - Swimming			
	Grounds	Division/Program: 4160 - Par 340 - Fees		
5,000	Facility Usage	001-11-4160.31547		
5,000	Account Classification Total: 340 - Fees			
		360 - Miscellaneous		
13,000	Stadium Lighting	001-11-4160.37244		
13,000	Account Classification Total: 360 - Miscellaneous			
18,000	Division/Program Total: 4160 - Parks & Grounds			
79,500	ment/Location Total: 11 - Parks and Recreation			
	vices	Department/Location: 12 - Soc		
	rvices	Division/Program: 5600 - Soc		
		330 - Intergovernmental		
32,155	Youth Svcs.Bureau Grant	001-12-5600.32542		
32,155	Account Classification Total: 330 - Intergovernmental			
32,155	Division/Program Total: 5600 - Social Services			
32,155	Department/Location Total: 12 - Social Services	Danardmant/Lagation: 17 Oth		
	ic Sarvica	Department/Location: 17 - Oth Division/Program: 2305 - Par		
	ic Service	340 - Fees		
100,000	Advanced Life Support Fund	001-17-2305.39732		
100,000	Account Classification Total: 340 - Fees	001 17 2303.33732		
100,000	vision/Program Total: 2305 - Paramedic Service			
100,000	Department/Location Total: 17 - Other			
,	Education	Department/Location: 81 - Boa		
	cation/Gen. Education	Division/Program: 8100 - Bd		
		330 - Intergovernmental		
458,627	Education Cost Sharing	001-81-8100.32005		
458,627	Account Classification Total: 330 - Intergovernmental			
458,627				
150,027	m Total: 8100 - Bd of Education/Gen. Education	Division/P		
458,627	m Total: 8100 - Bd of Education/Gen. Education artment/Location Total: 81 - Board of Education	Division/P		

#### **EXPENSES**

Department/Location: 01 - Board of Selectmen
Division/Program: 0100 - Board of Selectmen

G/L Account Number	Account Description	2024 Adopted Budget
403 - Personnel		
001-01-0100.40305	Salaries - Full Time	216,110
001-01-0100.40310	Salaries - Part Time	57,000
001-01-0100.40315	Overtime	4,000
	Account Classification Total: 403 - Personnel	277,110
406 - Employee Benefits		
001-01-0100.40605	Social Security	21,199
001-01-0100.40611	Defined Contribution	8,650
001-01-0100.40615	Group Insurances	28,177
	Account Classification Total: 406 - Employee Benefits	58,026
412 - Utilities		
001-01-0100.41230	Telephone	1,000
415. 7. /	Account Classification Total: 412 - Utilities	1,000
415 - Travel	ANI Dist	400
001-01-0100.41505	Mileage Reimbursement	100
410 Office Cumpling	Account Classification Total: 415 - Travel	100
418 - Office Supplies	Office Counties	1.000
001-01-0100.41810	Office Supplies	1,600
001-01-0100.41820	Misc Expense  Account Classification Total: 418 - Office Supplies	1,600 3,200
451 - Rentals	Account Classification Fotal. 410 - Office Supplies	3,200
001-01-0100.45115	Rent - Operating Equipment	500
001 01 0100.13113	Account Classification Total: 451 - Rentals	500
457 - Advertising		
001-01-0100.45715	Legal Notices	1,000
	Account Classification Total: 457 - Advertising	1,000
478 - Environmental		
001-01-0100.47805	Contractual Services - Environmental	3,000
	Account Classification Total: 478 - Environmental	3,000
486 - Miscellaneous		
001-01-0100.48705	Dues And Memberships	26,000
	Account Classification Total: 486 - Miscellaneous	26,000
	Division/Program Total: 0100 - Board of Selectmen	369,936
Division/Program: 0110 - Town	Administrator	
403 - Personnel		
001-01-0110.40305	Salaries - Full Time	190,549
	Account Classification Total: 403 - Personnel	190,549
406 - Employee Benefits		
001-01-0110.40605	Social Security	14,577
001-01-0110.40611	Defined Contribution	9,528
001-01-0110.40615	Group Insurances	381
412 Hillian	Account Classification Total: 406 - Employee Benefits	24,486
412 - Utilities	Talanhana	F00
001-01-0110.41230	Telephone	500
	Account Classification Total: 412 - Utilities	500

2024 Adopte Budge	Account Description	G/L Account Number
30	Mileage Reimbursement	001-01-0110.41505
1,00	Conferences/Seminars	001-01-0110.41510
1,30	Account Classification Total: 415 - Travel	
		418 - Office Supplies
25	Office Supplies	001-01-0110.41810
25	Account Classification Total: 418 - Office Supplies	
		486 - Miscellaneous
1,20	Dues And Memberships	001-01-0110.48705
1,20	Account Classification Total: 486 - Miscellaneous	
218,28	Division/Program Total: 0110 - Town Administrator	
588,22	Department/Location Total: 01 - Board of Selectmen	
	n Counsel	
	rn Counsel	Division/Program: 1000 - Tow
00.00	Potainor	460 - Legal Services
96,00 100,00	Retainer Litigation	001-02-1000.46025 001-02-1000.46040
-	Account Classification Total: 460 - Legal Services	001-02-1000.46040
196,00 196,00	Division/Program Total: 1000 - Town Counsel	
196,00	Department/Location Total: 02 - Town Counsel	
190,00	rd of Finance	Department/Location: 03 - Boar
	rd Of Finance	, , , , , , , , , , , , , , , , , , , ,
		496 - Miscellaneous Contractual Service
75,00	Auditor/Accounting Svcs.	001-03-0500.49610
75,00	Classification Total: 496 - Miscellaneous Contractual Services	
75,00	Division/Program Total: 0500 - Board Of Finance	
75,00	Department/Location Total: 03 - Board of Finance	
·	an Resources	Department/Location: 04 - Hum
	n Clerk	Division/Program: 0200 - Tow
		403 - Personnel
227,96	Salaries - Full Time	001-04-0200.40305
3,00	Salaries - Part Time	001-04-0200.40310
5,00	Overtime	001-04-0200.40315
235,96	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
70	Longevity	001-04-0200.40320
20,30	Social Security	001-04-0200.40605
12,91	Defined Contribution	001-04-0200.40611
27,91	Group Insurances	001-04-0200.40615
61,83	Account Classification Total: 406 - Employee Benefits	
		415 - Travel
50	Mileage Reimbursement	001-04-0200.41505
1,80	Conferences/Seminars	001-04-0200.41510
	Conferences/Seminars  Account Classification Total: 415 - Travel	
1,80 2,30	Account Classification Total: 415 - Travel	418 - Office Supplies
1,80	·	

G/L Account Number	Account Description	2024 Adopted Budget
001-04-0200.41835	Duplicating & Photo Sup	450
	Account Classification Total: 418 - Office Supplies	3,350
130 - Office Equipment		
001-04-0200.43010	Typewriters	200
151 0 4 4	Account Classification Total: 430 - Office Equipment	200
451 - Rentals	Death Office Faviences	F 000
001-04-0200.45110	Rent - Office Equipment  Account Classification Total: 451 - Rentals	5,000
457 - Advertising	Account Classification Total, 431 - Kentals	5,000
001-04-0200.45715	Legal Notices	2,500
001 01 0200113713	Account Classification Total: 457 - Advertising	2,500
186 - Miscellaneous		_,,,,,
001-04-0200.48705	Dues And Memberships	600
001-04-0200.48710	Printing, Binding & Publishing	2,000
001-04-0200.49010	Land Records	20,000
001-04-0200.49635	Vital Statistics	200
	Account Classification Total: 486 - Miscellaneous	22,800
196 - Miscellaneous Contractual Services		
001-04-0200.49627	Contractual Services	22,000
001-04-0200.49650	Misc Contractual Serv	1,200
Account Clas	sification Total: 496 - Miscellaneous Contractual Services	23,200
	Division/Program Total: 0200 - Town Clerk	357,149
Division/Program: 0600 - Human 403 - Personnel	Resources	
001-04-0600.40305	Salaries - Full Time	225,657
	Account Classification Total: 403 - Personnel	225,657
106 - Employee Benefits		
001-04-0600.40320	Longevity	700
001-04-0600.40605	Social Security	18,052
001-04-0600.40611	Defined Contribution	3,863
001-04-0600.40615	Group Insurances	15,901
	Account Classification Total: 406 - Employee Benefits	38,516
412 - Utilities		
001-04-0600.41230	Telephone	500
	Account Classification Total: 412 - Utilities	500
415 - Travel		
001-04-0600.41505	Mileage Reimbursement	100
001-04-0600.41510	Conferences/Seminars	200
001-04-0600.41515	Training	1,000
	Account Classification Total: 415 - Travel	1,300
418 - Office Supplies		
001-04-0600.41805	Subscriptions & Pubs	2,000
001-04-0600.41810	Office Supplies	1,000
ACO Land Carriers	Account Classification Total: 418 - Office Supplies	3,000
460 - Legal Services	L. L. M R. R.	10.555
001-04-0600.46010	Labor Negotiations	10,000

G/L Account Number	Account Description	2024 Adopted Budget
001-04-0600.46015	Consulting - Arbitrations	20,000
001-04-0600.46035	Labor Relations	20,000
	Account Classification Total: 460 - Legal Services	50,000
86 - Miscellaneous	5	250
001-04-0600.48705	Dues And Memberships  Account Classification Total: 486 - Miscellaneous	350
	ivision/Program Total: 0600 - Human Resources	319,323
ivision/Program: 0685 - HR Rese		319,323
12 - Utilities		
001-04-0685.40360	Reserve	(531,000)
	Account Classification Total: 412 - Utilities	(531,000)
	Division/Program Total: 0685 - HR Reserve	(531,000)
vision/Program: 1200 - Registra		, ,
03 - Personnel		
001-04-1200.40305	Salaries - Full Time	94,625
001-04-1200.40310	Salaries - Part Time	9,000
26. 5. 4. 8. 6.	Account Classification Total: 403 - Personnel	103,625
06 - Employee Benefits	6 116 11	7.027
001-04-1200.40605	Social Security	7,927
001-04-1200.40611	Defined Contribution	4,732
001-04-1200.40615	Group Insurances  Account Classification Total: 406 - Employee Benefits	64,815
15 - Travel	Account Classification Total. 400 - Employee Bellents	77,474
001-04-1200.41505	Mileage Reimbursement	2,000
001-04-1200.41510	Conferences/Seminars	3,000
001-04-1200.41515	Training	2,400
001-04-1200.41313	Account Classification Total: 415 - Travel	7,400
118 - Office Supplies	Account Glassification Total, 115 Travel	7,700
001-04-1200.41805	Subscriptions & Pubs	100
001-04-1200.41810	Office Supplies	2,500
001 01. 1200112020	Account Classification Total: 418 - Office Supplies	2,600
121 - Operating Supplies		_,
001-04-1200.42105	Operating/General Supplies	2,500
	Account Classification Total: 421 - Operating Supplies	2,500
142 - Miscellaneous Operating Equipment		
001-04-1200.44205	Computer Software	2,000
Account Classifi	cation Total: 442 - Miscellaneous Operating Equipment	2,000
157 - Advertising		
001-04-1200.45715	Legal Notices	500
	Account Classification Total: 457 - Advertising	500
181 - Equipment and Vehicle Repairs		
001-04-1200.48105	Maint Agreements - Equipment	3,000
Account C	lassification Total: 481 - Equipment and Vehicle Repairs	3,000
186 - Miscellaneous		
001-04-1200.48705	Dues And Memberships	250
001-04-1200.48710	Printing, Binding & Publishing	16,000

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 486 - Miscellaneous	16,250
496 - Miscellaneous Contractual Services		
001-04-1200.40350	Temporary Help	41,000
001-04-1200.49650	Misc Contractual Serv	3,800
Account Class	ification Total: 496 - Miscellaneous Contractual Services	44,800
Di	vision/Program Total: 1200 - Registrar Of Voters	260,149
De	partment/Location Total: 04 - Human Resources	405,621
Department/Location: 05 - Finance		
Division/Program: 0700 - Finance	Department	
403 - Personnel		
001-05-0700.40305	Salaries - Full Time	658,710
001-05-0700.40307	Salary Reimbursement - BOE	(146,350)
001-05-0700.40315	Overtime	2,000
	Account Classification Total: 403 - Personnel	514,360
406 - Employee Benefits		
001-05-0700.40320	Longevity	1,590
001-05-0700.40605	Social Security	50,544
001-05-0700.40611	Defined Contribution	21,613
001-05-0700.40615	Group Insurances	152,927
001-05-0700.40641	Employee Meals	200
	Account Classification Total: 406 - Employee Benefits	226,874
412 - Utilities		
001-05-0700.41230	Telephone	1,500
	Account Classification Total: 412 - Utilities	1,500
415 - Travel		
001-05-0700.41505	Mileage Reimbursement	100
001-05-0700.41510	Conferences/Seminars	2,700
001-05-0700.41515	Training	10,000
	Account Classification Total: 415 - Travel	12,800
418 - Office Supplies		
001-05-0700.41810	Office Supplies	4,600
	Account Classification Total: 418 - Office Supplies	4,600
486 - Miscellaneous		
001-05-0700.48705	Dues And Memberships	650
001-05-0700.48710	Printing, Binding & Publishing	2,000
001-05-0700.49660	Bank Charges	3,000
	Account Classification Total: 486 - Miscellaneous	5,650
Div	ision/Program Total: 0700 - Finance Department	765,784
Division/Program: 0800 - Assesso	r	·
403 - Personnel		
001-05-0800.40305	Salaries - Full Time	262,108
001-05-0800.40315	Overtime	1,200
	Account Classification Total: 403 - Personnel	263,308
406 - Employee Benefits		
001-05-0800.40605	Social Security	20,143
001-05-0800.40611	Defined Contribution	14,431

G/L Account Number	Account Description	2024 Adopted Budget
001-05-0800.40615	Group Insurances	87,221
001-05-0800.40637	Safety Stipend	200
	Account Classification Total: 406 - Employee Benefits	121,995
412 - Utilities 001-05-0800,41230	Tolophono	500
001-05-0600.41230	Telephone  Account Classification Total: 412 - Utilities	500
415 - Travel		
001-05-0800.41505	Mileage Reimbursement	3,000
001-05-0800.41510	Conferences/Seminars	4,200
	Account Classification Total: 415 - Travel	7,200
418 - Office Supplies		
001-05-0800.41805	Subscriptions & Pubs	1,540
001-05-0800.41810	Office Supplies	1,200
	Account Classification Total: 418 - Office Supplies	2,740
457 - Advertising		
001-05-0800.45715	Legal Notices	150
	Account Classification Total: 457 - Advertising	150
463 - Contractual Services		
001-05-0800.46310	Computer Software Maint	18,000
10.5	Account Classification Total: 463 - Contractual Services	18,000
486 - Miscellaneous		
001-05-0800.48705	Dues And Memberships	490
001-05-0800.48710	Printing, Binding & Publishing	1,900
001-05-0800.49005	Assessment/Appraisal Serv	10,000
001-05-0800.49015	Aerial Mapping	4,570
	Account Classification Total: 486 - Miscellaneous	16,960
Division / Dynaman 0000 Tay Call	Division/Program Total: 0800 - Assessor	430,853
Division/Program: 0900 - Tax Coll	ector	
403 - Personnel 001-05-0900.40305	Salaries - Full Time	100,000
001-03-0900.40303	Account Classification Total: 403 - Personnel	•
406 - Employee Benefits	Account Classification Total, 403 - Fersonifier	100,000
001-05-0900.40605	Social Security	7,700
001-05-0900.40611	Defined Contribution	5,000
001-05-0900.40615	Group Insurances	36,029
001 03 0300.10013	Account Classification Total: 406 - Employee Benefits	48,729
412 - Utilities	, localit diagonication , coam notimpro/sec_zeniente	10/123
001-05-0900.41230	Telephone	500
002 00 00002200	Account Classification Total: 412 - Utilities	500
415 - Travel		
001-05-0900.41505	Mileage Reimbursement	200
001-05-0900.41510	Conferences/Seminars	1,500
001-05-0900.41515	Training	650
	Account Classification Total: 415 - Travel	2,350
418 - Office Supplies		

# **FY24 Approved Budget**

2024 Adopte Budge	Account Description	G/L Account Number
1,875	Account Classification Total: 418 - Office Supplies	
		457 - Advertising
950	Legal Notices	001-05-0900.45715
950	Account Classification Total: 457 - Advertising	
		486 - Miscellaneous
280	Dues And Memberships	001-05-0900.48705
18,000	Printing, Binding & Publishing	001-05-0900.48710
18,280	Account Classification Total: 486 - Miscellaneous	
		496 - Miscellaneous Contractual Services
4,550	Misc Contractual Serv	001-05-0900.49650
4,550	assification Total: 496 - Miscellaneous Contractual Services	Account Cla
177,234	Division/Program Total: 0900 - Tax Collector	
	nation Systems	Division/Program: 2000 - Inform
		403 - Personnel
235,355	Salaries - Full Time	001-05-2000.40305
900	Overtime	001-05-2000.40315
236,255	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
18,074	Social Security	001-05-2000.40605
21,182	Defined Contribution	001-05-2000.40611
42,971	Group Insurances	001-05-2000.40615
82,227	Account Classification Total: 406 - Employee Benefits	
		412 - Utilities
80,000	Telephone	001-05-2000.41230
80,000	Account Classification Total: 412 - Utilities	
		415 - Travel
250	Mileage Reimbursement	001-05-2000.41505
250	Account Classification Total: 415 - Travel	
		418 - Office Supplies
650	Subscriptions & Pubs	001-05-2000.41805
700	Office Supplies	001-05-2000.41810
20,000	Computer Supplies	001-05-2000.41825
21,350	Account Classification Total: 418 - Office Supplies	
		430 - Office Equipment
750	Office Furniture	001-05-2000.43005
20,000	Computer Hardware	001-05-2000.43015
1,430	CATV - 79	001-05-2000.43021
22,180	Account Classification Total: 430 - Office Equipment	
	nt	442 - Miscellaneous Operating Equipmen
2,200	Computer Software	001-05-2000.44235
2,200	sification Total: 442 - Miscellaneous Operating Equipment	Account Class
		463 - Contractual Services
30,000	Computer Hardware Maint	001-05-2000.46305
290,000	Computer Software Maint	001-05-2000.46310
2,000	Computer Training	001-05-2000.46315
322,000	Account Classification Total: 463 - Contractual Services	

2024 Adopted Budget	Account Description	G/L Account Number
		486 - Miscellaneous
950	Dues And Memberships	001-05-2000.48705
950	Account Classification Total: 486 - Miscellaneous	
		496 - Miscellaneous Contractual Service
25,000	Temp. Help-Outside Agency	001-05-2000.48730
100,000	Misc Contractual Serv	001-05-2000.49650
125,000	ification Total: 496 - Miscellaneous Contractual Services	Account Ci
892,412	sion/Program Total: 2000 - Information Systems	D
2,266,283	Department/Location Total: 05 - Finance	
	/Insurance	
	ee Benefits	<b>Division/Program:</b> 6100 - Empl 406 - Employee Benefits
10,000	Unemployment Compensation	001-06-6100.50625
100,000	Lump-Sum Sick Leave	001-06-6100.50645
43,811	OPEB	001-06-6100.50655
153,811	Account Classification Total: 406 - Employee Benefits	
		486 - Miscellaneous
4,000	Employee Medical Exams	001-06-6100.40630
4,000	Account Classification Total: 486 - Miscellaneous	
		496 - Miscellaneous Contractual Service
2,500	Misc Contractual Serv	001-06-6100.49650
5,000	Other Consulting Services	001-06-6100.59625
7,500	ification Total: 496 - Miscellaneous Contractual Services	Account Ci
165,311	ivision/Program Total: 6100 - Employee Benefits	Division/Program: 6200 - Insui
	ce	406 - Employee Benefits
400,000	Workers Compensation	001-06-6200.50915
400,000	Account Classification Total: 406 - Employee Benefits	001-00-0200.30913
400,000	Account Gassincation Fotal. 100 Employee Benefits	409 - Property And Casualty Insurance
136,405	Comprehensive Business	001-06-6200.50905
46,868	Umbrella Liability	001-06-6200.50910
20,000	Public Officials Liabil.	001-06-6200.50920
1,271	Employee Bonds	001-06-6200.50935
204,544	ssification Total: 409 - Property And Casualty Insurance	Account
		496 - Miscellaneous Contractual Service
22,000	Other Consulting Services	001-06-6200.59625
22,000	ification Total: 496 - Miscellaneous Contractual Services	Account Ci
626,544	Division/Program Total: 6200 - Insurance	
791,855	artment/Location Total: 06 - Benefits/Insurance	D
	g and Land Use g & Zoning	epartment/Location: 07 - Plann Division/Program: 0300 - Plann
		403 - Personnel
388,891	Salaries - Full Time	001-07-0300.40305
3,000	Overtime	001-07-0300.40315
391,891	Account Classification Total: 403 - Personnel	

G/L Account Number	Account Description	2024 Adopted Budget
001-07-0300.40320 001-07-0300.40605	Longevity Social Security	1,840 29,980
001-07-0300.40603	Defined Contribution	7,562
001-07-0300.40615	Group Insurances	81,323
001-07-0300.40637	Safety Stipend	400
001-07-0300.40037	Account Classification Total: 406 - Employee Benefits	121,105
412 - Utilities		
001-07-0300.41230	Telephone	1,700
	Account Classification Total: 412 - Utilities	1,700
415 - Travel		
001-07-0300.41505	Mileage Reimbursement	350
001-07-0300.41510	Conferences/Seminars	500
001-07-0300.41515	Training	500
410 Office Cymplics	Account Classification Total: 415 - Travel	1,350
418 - Office Supplies	Culturalistica of Duka	100
001-07-0300.41805	Subscriptions & Pubs	100
001-07-0300.41810	Office Supplies  Account Classification Total: 418 - Office Supplies	2,000
421 - Operating Supplies	Account Classification Total, 416 - Office Supplies	2,100
001-07-0300.42140	Safety Supplies	75
001-07-0300.42140	Account Classification Total: 421 - Operating Supplies	75
430 - Office Equipment	recount diasincular rotal 121 Operating Supplies	75
001-07-0300.43005	Office Furniture	1,000
301 07 03001 13003	Account Classification Total: 430 - Office Equipment	1,000
457 - Advertising	, ,	,
001-07-0300.45715	Legal Notices	4,500
	Account Classification Total: 457 - Advertising	4,500
460 - Legal Services		·
001-07-0300.46030	Legal Expenses	20,000
	Account Classification Total: 460 - Legal Services	20,000
486 - Miscellaneous		
001-07-0300.48705	Dues And Memberships	1,000
	Account Classification Total: 486 - Miscellaneous	1,000
496 - Miscellaneous Contractual Services		
001-07-0300.49605	Transcription Services	3,000
Account Class	sification Total: 496 - Miscellaneous Contractual Services	3,000
	Division/Program Total: 0300 - Planning & Zoning	547,721
Division/Program: 1900 - Building 403 - Personnel		
001-07-1900.40305	Salaries - Full Time	258,591
001-07-1900.40315	Overtime	6,000
	Account Classification Total: 403 - Personnel	264,591
406 - Employee Benefits		
001-07-1900.40320	Longevity	1,270
001-07-1900.40605	Social Security	20,241
001-07-1900.40611	Defined Contribution	4,923

2024 Adopted Budge	Account Description	G/L Account Number
66,951	Group Insurances	001-07-1900.40615
200	Safety Stipend	001-07-1900.40637
93,585	Account Classification Total: 406 - Employee Benefits	
		412 - Utilities
2,000	Telephone	001-07-1900.41230
2,000	Account Classification Total: 412 - Utilities	
		415 - Travel
450	Mileage Reimbursement	001-07-1900.41505
1,500	Conferences/Seminars	001-07-1900.41510
1,950	Account Classification Total: 415 - Travel	
		418 - Office Supplies
800	Subscriptions & Pubs	001-07-1900.41805
1,200	Office Supplies	001-07-1900.41810
1,000	Duplicating & Photo Sup	001-07-1900.41835
1,200	Reproduction Fees	001-07-1900.41836
4,200	Account Classification Total: 418 - Office Supplies	421 Occuption Counties
200	0 1 10 10 1	421 - Operating Supplies
200	Operating/General Supplies	001-07-1900.42105
275	Uniform- Replacement	001-07-1900.42125
275 750	Safety Supplies  Account Classification Total: 421 - Operating Supplies	001-07-1900.42140
730	Account Classification Total, 421 - Operating Supplies	430 - Office Equipment
2,000	Office Furniture	001-07-1900.43005
2,000	Account Classification Total: 430 - Office Equipment	
,,,,,,	, ,	486 - Miscellaneous
500	Dues And Memberships	001-07-1900.48705
800	Printing, Binding & Publishing	001-07-1900.48710
1,300	Account Classification Total: 486 - Miscellaneous	
370,376	Division/Program Total: 1900 - Building	
	nmental Affairs	Division/Program: 4900 - Enviro
		403 - Personnel
254,033	Salaries - Full Time	001-07-4900.40305
10,800	Salaries - Part Time	001-07-4900.40310
2,000	Overtime	001-07-4900.40315
266,833	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
1,020	Longevity	001-07-4900.40320
20,413	Social Security	001-07-4900.40605
10,845	Defined Contribution	001-07-4900.40611
109,405	Group Insurances	001-07-4900.40615
200	Safety Stipend	001-07-4900.40637
141,883	Account Classification Total: 406 - Employee Benefits	
		412 - Utilities
1,810	Telephone	001-07-4900.41230
1,810	Account Classification Total: 412 - Utilities	

2024	Account Description	G/L Account Number
	Mileage Reimbursement	001-07-4900.41505
	Conferences/Seminars	001-07-4900.41510
	Account Classification Total: 415 - Travel	
		418 - Office Supplies
	Office Supplies	001-07-4900.41810
	Postage	001-07-4900.41830
	Account Classification Total: 418 - Office Supplies	
		421 - Operating Supplies
	Safety Supplies	001-07-4900.42140
	Account Classification Total: 421 - Operating Supplies	446 - Gifts and Donations
	WIt Ctr Tree Project	001-07-4900.44596
	ccount Classification Total: 446 - Gifts and Donations	001-07-4900.44390
		457 - Advertising
	Legal Notices	001-07-4900.45715
	Account Classification Total: 457 - Advertising	
		460 - Legal Services
	Legal Expenses	001-07-4900.46030
	Account Classification Total: 460 - Legal Services	
		172 - Building and Property Services
	Maintenance - Grounds	001-07-4900.47205
	ssification Total: 472 - Building and Property Services	Account
		178 - Environmental
	Contractual Services - Environmental	001-07-4900.47805
	Well & River Testing	001-07-4900.47815
	Hazardous Waste Removal	001-07-4900.47820
	Account Classification Total: 478 - Environmental	105 11: "
	Frankrica Madical France	486 - Miscellaneous
	Employee Medical Exams	001-07-4900.40630 001-07-4900.48705
	Dues And Memberships  Account Classification Total: 486 - Miscellaneous	001-07-4900.48703
	n/Program Total: 4900 - Environmental Affairs	Divi
	.,g.am iotan ipoo anthomichtan /mano	Division/Program: 5100 - Health
		403 - Personnel
	Salaries - Full Time	001-07-5100.40305
	Salaries - Part Time	001-07-5100.40310
	Overtime	001-07-5100.40315
	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
	Longevity	001-07-5100.40320
	Social Security	001-07-5100.40605
	Defined Contribution	001-07-5100.40611
	Group Insurances	001-07-5100.40615
	Safety Stipend	001-07-5100.40637
	Account Classification Total: 406 - Employee Benefits	

Telephone	2,000
Account Classification Total: 412 - Utilities	2,000
Mileage Reimbursement	1,500
Conferences/Seminars	1,200
Training	1,000
Account Classification Total: 415 - Travel	3,700
Subscriptions & Pubs	600
Office Supplies	700
Account Classification Total: 418 - Office Supplies	1,300
Operating/General Supplies	500
Safety Supplies	200
Account Classification Total: 421 - Operating Supplies	700
Prof Services - Medical Advisor	10,000
unt Classification Total: 469 - Public Health and Welfare	10,000
Water Sampling/Monitoring	20,500
Environmental Health Ed	500
Account Classification Total: 478 - Environmental	21,000
Employee Medical Exams	675
Dues And Memberships	600
Printing, Binding & Publishing	1,500
Account Classification Total: 486 - Miscellaneous	2,775
Temp. Help-Outside Agency	4,000
Misc Contractual Serv	7,500
<u> </u>	11,500
· · · · · · · · · · · · · · · · · · ·	471,238
	1,906,786
all & Annex	
	6,700
Account Classification Total: 412 - Utilities	6,700
· ·	25,000
	5,500
Account Classification Total: 418 - Office Supplies	30,500
0	4 000
Operating/General Supplies Bldg Maintentance Supp	4,000 5,000
	Mileage Reimbursement Conferences/Seminars Training Account Classification Total: 415 - Travel  Subscriptions & Pubs Office Supplies Account Classification Total: 418 - Office Supplies  Operating/General Supplies Safety Supplies Account Classification Total: 421 - Operating Supplies  Prof Services - Medical Advisor Action Total: 469 - Public Health and Welfare  Water Sampling/Monitoring Environmental Health Ed Account Classification Total: 478 - Environmental  Employee Medical Exams Dues And Memberships Printing, Binding & Publishing Account Classification Total: 486 - Miscellaneous  Temp. Help-Outside Agency

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budge
<u> </u>		
430 - Office Equipment		
001-08-1305.43005	Office Furniture	8,600
454 0 4 4	Account Classification Total: 430 - Office Equipment	8,600
451 - Rentals		
001-08-1305.45110	Rent - Office Equipment	15,500
	Account Classification Total: 451 - Rentals	15,500
454 - Refuse Disposal		
001-08-1305.45405	Refuse Disposal	7,725
	Account Classification Total: 454 - Refuse Disposal	7,725
472 - Building and Property Services		
001-08-1305.47210	Custodial Services	50,500
001-08-1305.47215	Building Repairs	100,000
001-08-1305.47220	Security System	700
Accoun	nt Classification Total: 472 - Building and Property Services	151,200
478 - Environmental		
001-08-1305.48110	Equipment Repair & Maintenance	650
001-08-1305.48125	Equipment Testing/Cert	5,000
	Account Classification Total: 478 - Environmental	5,650
481 - Equipment and Vehicle Repairs		
001-08-1305.48105	Maint Agreements - Equipment	1,600
Accour	nt Classification Total: 481 - Equipment and Vehicle Repairs	1,600
	Division/Program Total: 1305 - Town Hall & Anney	236,475
Division / Durantum 1210 Town	Division/Program Total: 1305 - Town Hall & Annex	230, 173
	Wide Utilities	230, 173
412 - Utilities	n Wide Utilities	
412 - Utilities 001-08-1310.41205	Wide Utilities  Water	47,000
412 - Utilities 001-08-1310.41205 001-08-1310.41210	Water Sewer Use Charge	47,000 10,614
412 - Utilities 001-08-1310.41205	Water Sewer Use Charge Hydrant Service	47,000 10,614 266,728
412 - Utilities 001-08-1310.41205 001-08-1310.41210	Water Sewer Use Charge Hydrant Service Electricity	47,000 10,614
412 - Utilities 001-08-1310.41205 001-08-1310.41210 001-08-1310.41215	Water Sewer Use Charge Hydrant Service	47,000 10,614 266,728 250,000
412 - Utilities  001-08-1310.41205  001-08-1310.41210  001-08-1310.41215  001-08-1310.41220	Water Sewer Use Charge Hydrant Service Electricity	47,000 10,614 266,728 250,000
412 - Utilities  001-08-1310.41205  001-08-1310.41210  001-08-1310.41215  001-08-1310.41220  001-08-1310.41221	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits	47,000 10,614 266,728 250,000 (29,500)
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments	47,000 10,614 266,728 250,000 (29,500) 20,000
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41222	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41222 001-08-1310.41225 001-08-1310.41235	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41222 001-08-1310.41225 001-08-1310.41235	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41225 001-08-1310.41225 001-08-1310.41235 001-08-1310.41236	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41225 001-08-1310.41235 001-08-1310.41236	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41225 001-08-1310.41235 001-08-1310.41236	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620 735,102
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41225 001-08-1310.41235 001-08-1310.41236 424 - Vehicle Maintenance Supplies 001-08-1310.42405	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620 735,102 284,520
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41225 001-08-1310.41235 001-08-1310.41236 424 - Vehicle Maintenance Supplies 001-08-1310.42405	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel  Unit Classification Total: 424 - Vehicle Maintenance Supplies  Division/Program Total: 1310 - Town Wide Utilities	47,000 10,614 266,728 250,000 (29,500 20,000 42,640 101,000 26,620 735,102 284,520
001-08-1310.41205 001-08-1310.41210 001-08-1310.41215 001-08-1310.41220 001-08-1310.41221 001-08-1310.41222 001-08-1310.41225 001-08-1310.41225 001-08-1310.41235 001-08-1310.41236  424 - Vehicle Maintenance Supplies 001-08-1310.42405  Accord	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel  Unit Classification Total: 424 - Vehicle Maintenance Supplies  Division/Program Total: 1310 - Town Wide Utilities	47,000 10,614 266,728 250,000 (29,500 20,000 42,640 101,000 26,620 735,102 284,520 284,520 1,019,622
412 - Utilities  001-08-1310.41205  001-08-1310.41210  001-08-1310.41215  001-08-1310.41220  001-08-1310.41221  001-08-1310.41222  001-08-1310.41225  001-08-1310.41235  001-08-1310.41236  424 - Vehicle Maintenance Supplies  001-08-1310.42405  Accord  Division/Program: 1325 - Other	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel  Unit Classification Total: 424 - Vehicle Maintenance Supplies  Division/Program Total: 1310 - Town Wide Utilities  Town Properties	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620 735,102 284,520 284,520 1,019,622
412 - Utilities  001-08-1310.41205  001-08-1310.41210  001-08-1310.41215  001-08-1310.41220  001-08-1310.41221  001-08-1310.41222  001-08-1310.41225  001-08-1310.41235  001-08-1310.41236  424 - Vehicle Maintenance Supplies  001-08-1310.42405  Accord  Division/Program: 1325 - Other	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel  Unt Classification Total: 424 - Vehicle Maintenance Supplies Division/Program Total: 1310 - Town Wide Utilities  Rent - Building and Land	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620 735,102 284,520 284,520 1,019,622
412 - Utilities  001-08-1310.41205  001-08-1310.41210  001-08-1310.41215  001-08-1310.41220  001-08-1310.41221  001-08-1310.41222  001-08-1310.41225  001-08-1310.41235  001-08-1310.41236  424 - Vehicle Maintenance Supplies  001-08-1310.42405  Accord  Division/Program: 1325 - Other  451 - Rentals  001-08-1325.45105	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel  Unt Classification Total: 424 - Vehicle Maintenance Supplies Division/Program Total: 1310 - Town Wide Utilities  Rent - Building and Land	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620 735,102 284,520 284,520 1,019,622
412 - Utilities  001-08-1310.41205  001-08-1310.41210  001-08-1310.41215  001-08-1310.41220  001-08-1310.41221  001-08-1310.41222  001-08-1310.41225  001-08-1310.41235  001-08-1310.41236  424 - Vehicle Maintenance Supplies  001-08-1310.42405  Accord  Division/Program: 1325 - Other  451 - Rentals  001-08-1325.45105	Water Sewer Use Charge Hydrant Service Electricity Renewable Sponsorship Credits Renewable Energy Provider Payments Electricity-Street Lights Fuel-Building Building Fuel Natural Gas  Account Classification Total: 412 - Utilities  Vehicle Fuel  Unt Classification Total: 424 - Vehicle Maintenance Supplies Division/Program Total: 1310 - Town Wide Utilities  Rent - Building and Land  Account Classification Total: 451 - Rentals	47,000 10,614 266,728 250,000 (29,500) 20,000 42,640 101,000 26,620 735,102 284,520 284,520 1,019,622

# **FY24 Approved Budget**

		2024 Adopted
G/L Account Number	Account Description	Budget
478 - Environmental		
001-08-1325.48125	Equipment Testing/Cert	4,080
	Account Classification Total: 478 - Environmental	4,080
496 - Miscellaneous Contractual Services		
001-08-1325.49650	Misc Contractual Serv	3,000
Account Clas	sification Total: 496 - Miscellaneous Contractual Services	3,000
Divis	ion/Program Total: 1325 - Other Town Properties	109,780
Division/Program: 3105 - Admini	stration	
403 - Personnel		
001-08-3105.40305	Salaries - Full Time	545,974
001-08-3105.40307	Salary Reimbursement - BOE	(29,200)
001-08-3105.40315	Overtime	10,000
	Account Classification Total: 403 - Personnel	526,774
406 - Employee Benefits		
001-08-3105.40320	Longevity	700
001-08-3105.40605	Social Security	42,532
001-08-3105.40611	Defined Contribution	24,768
001-08-3105.40615	Group Insurances	122,993
001-08-3105.40637	Safety Stipend	200
	Account Classification Total: 406 - Employee Benefits	191,193
412 - Utilities		
001-08-3105.41230	Telephone	4,700
	Account Classification Total: 412 - Utilities	4,700
415 - Travel		
001-08-3105.41505	Mileage Reimbursement	400
001-08-3105.41515	Training	1,000
	Account Classification Total: 415 - Travel	1,400
418 - Office Supplies		
001-08-3105.41805	Subscriptions & Pubs	50
001-08-3105.41810	Office Supplies	3,800
001-08-3105.41835	Duplicating & Photo Sup	400
	Account Classification Total: 418 - Office Supplies	4,250
421 - Operating Supplies		
001-08-3105.42105	Operating/General Supplies	650
	Account Classification Total: 421 - Operating Supplies	650
442 - Miscellaneous Operating Equipmen	t	
001-08-3105.44215	Communications Equipment	8,200
001-08-3105.44235	Computer Software	15,000
Account Classi	fication Total: 442 - Miscellaneous Operating Equipment	23,200
460 - Legal Services		
001-08-3105.46030	Legal Expenses	2,000
	Account Classification Total: 460 - Legal Services	2,000
486 - Miscellaneous		
001-08-3105.48705	Dues And Memberships	350
001-08-3105.48710	Printing, Binding & Publishing	800
	Account Classification Total: 486 - Miscellaneous	1,150

G/L Account Number	Account Description	2024 Adopted Budget
496 - Miscellaneous Contractual Services		
001-08-3105.40620	Education Assistance	1,500
001-08-3105.49620	Prof Serv-Engineer/Arch	20,000
001-08-3105.49650	Misc Contractual Serv	300
Account Class	sification Total: 496 - Miscellaneous Contractual Services	21,800
	Division/Program Total: 3105 - Administration	777,117
Division/Program: 3110 - Highwa	ys	
001-08-3110.40305	Salaries - Full Time	1,130,634
001-08-3110.40310	Salaries - Part Time	30,000
001-08-3110.40315	Overtime	148,250
002 00 02200020	Account Classification Total: 403 - Personnel	1,308,884
406 - Employee Benefits		, ,
001-08-3110.40320	Longevity	5,400
001-08-3110.40321	Teamsters Sick Pay Award	1,500
001-08-3110.40345	Cleaning/Clothing	7,700
001-08-3110.40605	Social Security	100,657
001-08-3110.40611	Defined Contribution	92,843
001-08-3110.40614	Teamsters Pension Plan Withdrawal	132,236
001-08-3110.40615	Group Insurances	406,991
001-08-3110.40637	Safety Stipend	16,800
001-08-3110.40641	Employee Meals	7,000
	Account Classification Total: 406 - Employee Benefits	771,127
112 - Utilities		
001-08-3110.41230	Telephone	12,500
	Account Classification Total: 412 - Utilities	12,500
115 - Travel		
001-08-3110.41510	Conferences/Seminars	1,000
	Account Classification Total: 415 - Travel	1,000
121 - Operating Supplies		
001-08-3110.42105	Operating/General Supplies	4,600
001-08-3110.42140	Safety Supplies	12,500
001-08-3110.42155	Bldg Maintentance Supp	7,500
	Account Classification Total: 421 - Operating Supplies	24,600
424 - Vehicle Maintenance Supplies		
001-08-3110.42410	Tires	21,000
001-08-3110.42415	Vehicle Maintenance Supp	108,000
	Classification Total: 424 - Vehicle Maintenance Supplies	129,000
427 - Road Maintenance Supplies		
001-08-3110.42705	Road Maint Materials	98,100
001-08-3110.42715	Road Maintenance - Salt	227,400
001-08-3110.42720	Road Materials - Rails	30,000
001-08-3110.42725	Road Materials - Tools	4,000
	nt Classification Total: 427 - Road Maintenance Supplies	359,500
451 - Rentals	Pont Operating Facilities	2.000
001-08-3110.45115	Rent - Operating Equipment	3,800

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
001-08-3110.45125	Rent - Equipment Trees	150,000
	Account Classification Total: 451 - Rentals	153,800
457 - Advertising		·
001-08-3110.45705	Bid Notices	500
	Account Classification Total: 457 - Advertising	500
472 - Building and Property Services		
001-08-3110.47210	Custodial Services	11,700
001-08-3110.47215	Building Repairs	14,500
Account	t Classification Total: 472 - Building and Property Services	26,200
475 - Roads		
001-08-3110.57525	Pavement Management	316,218
470 5 1	Account Classification Total: 475 - Roads	316,218
478 - Environmental	- · · · · · · · · · · · · · · · · · · ·	62.000
001-08-3110.48110	Equipment Repair & Maintenance	63,900
001-08-3110.48115 001-08-3110.48125	Vehicles- Repair/Maint	56,650
001-08-3110.48125	Equipment Testing/Cert Towing	5,100
001-08-3110.40130	Account Classification Total: 478 - Environmental	4,400 130,050
486 - Miscellaneous	Account Classification Total. 170 Environmental	150,050
001-08-3110.40630	Employee Medical Exams	3,500
001 00 0110110000	Account Classification Total: 486 - Miscellaneous	3,500
496 - Miscellaneous Contractual Services		,
001-08-3110.49650	Misc Contractual Serv	6,000
Account Cla.	ssification Total: 496 - Miscellaneous Contractual Services	6,000
	Division/Program Total: 3110 - Highways	3,242,879
Division/Program: 3115 - Transf	er Station	
497 - Operating Transfers		
001-08-3115.49920	Transfer Station Oper	308,828
	Account Classification Total: 497 - Operating Transfers	308,828
	Division/Program Total: 3115 - Transfer Station	308,828
	Department/Location Total: 08 - Public Works	5,694,701
Department/Location: 09 - Police		
Division/Program: 2100 - Police		
403 - Personnel	Salaries - Full Time	4 024 721
001-09-2100.40305		4,824,731
001-09-2100.40307 001-09-2100.40315	Salary Reimbursement - BOE  Overtime	(110,000) 450,000
001-09-2100.40315	Shift Premium	108,000
001-09-2100.40330	Holiday Pay	130,000
001-09-2100.40650	Heart & Hypertension	5,000
001 05 22000050	Account Classification Total: 403 - Personnel	5,407,731
406 - Employee Benefits		
001-09-2100.40320	Longevity	12,480
001-09-2100.40340	Education Allowance	36,000
001-09-2100.40345	Cleaning/Clothing	8,400
001-09-2100.40605	Social Security	425,548

G/L Account Number	Account Description	2024 Adopted Budget
001-09-2100.40610	Defined Benefit	649,330
001-09-2100.40611	Defined Contribution	152,541
001-09-2100.40615	Group Insurances	1,158,997
001-09-2100.40641	Employee Meals	600
	Account Classification Total: 406 - Employee Benefits	2,443,896
409 - Property And Casualty Insurance		
001-09-2100.40930	Prof. Liability-Police	21,000
Account Cla	assification Total: 409 - Property And Casualty Insurance	21,000
412 - Utilities		
001-09-2100.41230	Telephone	11,500
	Account Classification Total: 412 - Utilities	11,500
415 - Travel		
001-09-2100.40635	Police Association Dues	700
001-09-2100.41505	Mileage Reimbursement	2,500
001-09-2100.41510	Conferences/Seminars	3,250
001-09-2100.41515	Training	26,500
410 000 0 1	Account Classification Total: 415 - Travel	32,950
418 - Office Supplies		
001-09-2100.41805	Subscriptions & Pubs	650
001-09-2100.41810	Office Supplies	3,500
001-09-2100.41825	Computer Supplies	1,500
001-09-2100.41835	Duplicating & Photo Sup	400
	Account Classification Total: 418 - Office Supplies	6,050
421 - Operating Supplies		
001-09-2100.42105	Operating/General Supplies	27,000
001-09-2100.42110	Radio Supplies	1,500
001-09-2100.42115	Armory Supplies	26,000
001-09-2100.42125	Uniform- Replacement	25,000
001-09-2100.42155	Bldg Maintentance Supp	6,500
	Account Classification Total: 421 - Operating Supplies	86,000
424 - Vehicle Maintenance Supplies		
001-09-2100.42410	Tires	8,500
001-09-2100.42415	Vehicle Maintenance Supp	9,000
	Classification Total: 424 - Vehicle Maintenance Supplies	17,500
430 - Office Equipment		
001-09-2100.43005	Office Furniture	2,000
AAC Cife and Denetions	Account Classification Total: 430 - Office Equipment	2,000
446 - Gifts and Donations	- 10 - 14 - 2 - 1 - 1	
001-09-2100.44510	Police K-9 Project	21,000
451 Partala	Account Classification Total: 446 - Gifts and Donations	21,000
451 - Rentals	D. I. Off. E	<b></b>
001-09-2100.45110	Rent - Office Equipment	7,500
472 8 44 4 5 4 5 4	Account Classification Total: 451 - Rentals	7,500
472 - Building and Property Services		
001-09-2100.47210	Custodial Services	40,000
001-09-2100.47215	Building Repairs	20,000

G/L Account Number	Account Description	2024 Adopted Budget
Account	Classification Total: 472 - Building and Property Services	60,000
475 - Roads		
001-09-2100.47505	Road Striping and Signs	27,000
	Account Classification Total: 475 - Roads	27,000
78 - Environmental		
001-09-2100.48110	Equipment Repair & Maintenance	2,700
001-09-2100.48115	Vehicles- Repair/Maint	15,000
001-09-2100.48125	Equipment Testing/Cert	2,100
001-09-2100.48130	Towing	700
	Account Classification Total: 478 - Environmental	20,500
181 - Equipment and Vehicle Repairs		
001-09-2100.48105	Maint Agreements - Equipment	36,000
	Classification Total: 481 - Equipment and Vehicle Repairs	36,000
186 - Miscellaneous		
001-09-2100.40630	Employee Medical Exams	12,000
001-09-2100.48705	Dues And Memberships	3,500
001-09-2100.48710	Printing, Binding & Publishing	2,400
001-09-2100.49007	Economic Development	500
001-09-2100.49645	Recruitment	9,000
107 05 10 11 6 1 1	Account Classification Total: 486 - Miscellaneous	27,400
187 - Office and Operating Contractuals		40.000
001-09-2100.48715	Uniform Cleaning	10,000
Account Clas 96 - Miscellaneous Contractual Services	ssification Total: 487 - Office and Operating Contractuals	10,000
001-09-2100.40620	Education Assistance	22,000
	sification Total: 496 - Miscellaneous Contractual Services	32,000
Account Class	Division/Program Total: 2100 - Police	32,000 8,270,027
Pivision/Program: 2500 - Central	· · ·	0,2,0,02,
103 - Personnel		
001-09-2500.40305	Salaries - Full Time	129,019
001-09-2500.40315	Overtime	11,500
001 03 2300110313	Account Classification Total: 403 - Personnel	140,519
106 - Employee Benefits		,
001-09-2500.40605	Social Security	10,750
001-09-2500.40611	Defined Contribution	7,741
001-09-2500.40615	Group Insurances	27,520
	Account Classification Total: 406 - Employee Benefits	46,011
412 - Utilities	. ,	•
001-09-2500.41230	Telephone	34,500
	Account Classification Total: 412 - Utilities	34,500
415 - Travel		
001-09-2500.41505	Mileage Reimbursement	500
001-09-2500.41515	Training	1,500
	Account Classification Total: 415 - Travel	2,000
121 - Operating Supplies		

G/L Account Number	Account Description	2024 Adopted Budget
001-09-2500.42110	Radio Supplies	550
001-09-2500.42125	Uniform- Replacement	400
001-09-2300.42123	Account Classification Total: 421 - Operating Supplies	2,250
442 - Miscellaneous Operating Equipment		_,
001-09-2500.44215	Communications Equipment	1,500
Account Classit	fication Total: 442 - Miscellaneous Operating Equipment	1,500
451 - Rentals		
001-09-2500.45115	Rent - Operating Equipment	21,000
	Account Classification Total: 451 - Rentals	21,000
463 - Contractual Services		
001-09-2500.46320	State Police Info System	4,500
	Account Classification Total: 463 - Contractual Services	4,500
478 - Environmental		
001-09-2500.48110	Equipment Repair & Maintenance	250
	Account Classification Total: 478 - Environmental	250
481 - Equipment and Vehicle Repairs		
001-09-2500.48105	Maint Agreements - Equipment	50,210
Account C	Classification Total: 481 - Equipment and Vehicle Repairs	50,210
487 - Office and Operating Contractuals		
001-09-2500.48715	Uniform Cleaning	75
Account Clas	ssification Total: 487 - Office and Operating Contractuals	75
496 - Miscellaneous Contractual Services		
001-09-2500.40620	Education Assistance	1,500
Account Class	sification Total: 496 - Miscellaneous Contractual Services	1,500
	Division/Program Total: 2500 - Central Dispatch	304,315
Division/Program: 5000 - Animal	Control	
403 - Personnel		
001-09-5000.40305	Salaries - Full Time	83,567
001-09-5000.40315	Overtime	10,000
	Account Classification Total: 403 - Personnel	93,567
406 - Employee Benefits		
001-09-5000.40605	Social Security	7,158
001-09-5000.40611	Defined Contribution	7,522
001-09-5000.40615	Group Insurances	381
001-09-5000.40637	Safety Stipend	200
	Account Classification Total: 406 - Employee Benefits	15,261
412 - Utilities		
001-09-5000.41230	Telephone	550
	Account Classification Total: 412 - Utilities	550
415 - Travel		
001-09-5000.41515	Training	300
	Account Classification Total: 415 - Travel	300
418 - Office Supplies		
001-09-5000.41805	Subscriptions & Pubs	75
001-09-5000.41810	Office Supplies	250
		325

G/L Account Number	Account Description	2024 Adopted Budget
	Account Description	Budget
421 - Operating Supplies	On susting (Country) Country	1 500
001-09-5000.42105	Operating/General Supplies	1,500
001-09-5000.42125	Uniform- Replacement	1,000
001-09-5000.42150	Medical Supplies	50
001-09-5000.42155	Bldg Maintentance Supp  Account Classification Total: 421 - Operating Supplies	3,000
424 - Vehicle Maintenance Supplies	racean datamatan rean 122 operating capping	3,000
001-09-5000.42410	Tires	250
001-09-5000.42415	Vehicle Maintenance Supp	100
Account 0	Classification Total: 424 - Vehicle Maintenance Supplies	350
457 - Advertising		
001-09-5000.45715	Legal Notices	25
	Account Classification Total: 457 - Advertising	25
469 - Public Health and Welfare	Duel Comiton - Madical	F00
001-09-5000.46905	Prof Services - Medical  ont Classification Total: 469 - Public Health and Welfare	500
478 - Environmental	III. Classification Total; 409 - Public nealth and Wellare	500
001-09-5000.48115	Vehicles- Repair/Maint	500
001-03-3000.40113	Account Classification Total: 478 - Environmental	500
486 - Miscellaneous	recount diagonication rotal to a Environmental	300
001-09-5000.40630	Employee Medical Exams	350
001-09-5000.48705	Dues And Memberships	25
001-09-5000.48710	Printing, Binding & Publishing	200
	Account Classification Total: 486 - Miscellaneous	575
487 - Office and Operating Contractuals		
001-09-5000.48715	Uniform Cleaning	850
Account Class	ification Total: 487 - Office and Operating Contractuals	850
496 - Miscellaneous Contractual Services		
001-09-5000.49650	Misc Contractual Serv	700
Account Classii	fication Total: 496 - Miscellaneous Contractual Services	700
	Division/Program Total: 5000 - Animal Control	116,503
	Department/Location Total: 09 - Police	8,690,845
epartment/Location: 10 - Fire		
Division/Program: 2200 - Fire		
403 - Personnel		
001-10-2200.40305	Salaries - Full Time	2,797,482
001-10-2200.40315	Overtime	772,500
001-10-2200.40330	Holiday Pay	97,800
406 - Employee Benefits	Account Classification Total: 403 - Personnel	3,667,782
001-10-2200.40320	Longevity	10,210
001-10-2200.40335	EMT Allowance	26,650
001 10 2200.10000	Education Allowance	13,000
001-10-2200 40340		13,000
001-10-2200.40340 001-10-2200.40355		•
001-10-2200.40340 001-10-2200.40355 001-10-2200.40605	Hazardous Material Cert Social Security	8,000 280,585

2024 Adopted Budget	Account Description	G/L Account Number
9,356	Defined Contribution	001-10-2200.40611
641,197	Group Insurances	001-10-2200.40615
400	Safety Stipend	001-10-2200.40637
10,400	Wellness Program	001-10-2200.40638
750	Employee Meals	001-10-2200.40641
1,033,240	Account Classification Total: 406 - Employee Benefits	
		412 - Utilities
13,500	Telephone	001-10-2200.41230
13,500	Account Classification Total: 412 - Utilities	
		415 - Travel
500	Mileage Reimbursement	001-10-2200.41505
7,000	Conferences/Seminars	001-10-2200.41510
32,000	Training	001-10-2200.41515
39,500	Account Classification Total: 415 - Travel	
		418 - Office Supplies
2,700	Subscriptions & Pubs	001-10-2200.41805
4,300	Office Supplies	001-10-2200.41810
250	Service Awards	001-10-2200.41815
160	Postage	001-10-2200.41830
7,410	Account Classification Total: 418 - Office Supplies	
		421 - Operating Supplies
14,045	Operating/General Supplies	001-10-2200.42105
26,000	Uniform- Replacement	001-10-2200.42125
3,000	Training Materials	001-10-2200.42130
3,500	Fire Prevention Materials	001-10-2200.42135
4,500	Medical Supplies	001-10-2200.42150
10,100	Bldg Maintentance Supp	001-10-2200.42155
61,145	Account Classification Total: 421 - Operating Supplies	
	_	424 - Vehicle Maintenance Supplies
8,000	Tires	001-10-2200.42410
39,000	Vehicle Maintenance Supp	001-10-2200.42415
47,000	t Classification Total: 424 - Vehicle Maintenance Supplies	
4.000	000 5 7	430 - Office Equipment
4,000	Office Furniture	001-10-2200.43005
2,400	Computer Hardware	001-10-2200.43015
6,400	Account Classification Total: 430 - Office Equipment	433 - Public Safety Equipment
14 400	Fire/rescue Equipment	001-10-2200.43305
14,400 33,000	Protective Equipment	001-10-2200.43310
2,500	Hoses	001-10-2200.43320
3,750	Medical Equipment	001-10-2200.43340
53,650	recount Classification Total: 433 - Public Safety Equipment	
33,030	, , ,	442 - Miscellaneous Operating Equipm
5,500	Computer Software	001-10-2200.44235
1,550	Operating Equipment	001-10-2200.44240
7,050	fication Total: 442 - Miscellaneous Operating Equipment	

G/L Account Number	Account Description	2024 Adopted Budge
451 - Rentals		
001-10-2200.45115	Rent - Operating Equipment	8,000
	Account Classification Total: 451 - Rentals	8,000
454 - Refuse Disposal		
001-10-2200.45405	Refuse Disposal	1,075
	Account Classification Total: 454 - Refuse Disposal	1,075
457 - Advertising		
001-10-2200.45710	Employee Recruitment	7,835
462 6 4 4 6 1	Account Classification Total: 457 - Advertising	7,835
463 - Contractual Services	Committee Headures Metat	F00
001-10-2200.46305 001-10-2200.46310	Computer Coffware Maint	500
001-10-2200.46310	Computer Software Maint  Account Classification Total: 463 - Contractual Services	23,000
472 - Building and Property Services	Account Classification Fotal. 405 - Contractual Services	23,300
001-10-2200.47210	Custodial Services	1,500
001-10-2200.47215	Building Repairs	10,000
001-10-2200.47220	Security System	2,500
001-10-2200.47225	Boiler & Air Cond Repair	7,500
Account (	Classification Total: 472 - Building and Property Services	21,500
178 - Environmental		
001-10-2200.48110	Equipment Repair & Maintenance	8,000
001-10-2200.48115	Vehicles- Repair/Maint	41,000
001-10-2200.48120	Maint Comm Equip	5,500
001-10-2200.48125	Equipment Testing/Cert	24,200
	Account Classification Total: 478 - Environmental	78,700
486 - Miscellaneous		
001-10-2200.40630	Employee Medical Exams	30,000
001-10-2200.48705	Dues And Memberships	5,600
001-10-2200.48710	Printing, Binding & Publishing	875
001-10-2200.49645	Recruitment	8,000
107 Office and Operating Contractively	Account Classification Total: 486 - Miscellaneous	44,475
487 - Office and Operating Contractuals 001-10-2200.48715	Iniform Classing	9.000
	Uniform Cleaning sification Total: 487 - Office and Operating Contractuals	8,000
496 - Miscellaneous Contractual Services	sincation Total. 407 - Office and Operating Contractions	8,000
001-10-2200.40620	Education Assistance	7,000
001-10-2200.49650	Misc Contractual Serv	32,000
	sification Total: 496 - Miscellaneous Contractual Services	39,000
1,000,000	Division/Program Total: 2200 - Fire	5,168,762
Division/Program: 2205 - Cert	. 3	-,, -
496 - Miscellaneous Contractual Services		
001-10-2205.49650	Misc Contractual Serv	13,250
Account Class	sification Total: 496 - Miscellaneous Contractual Services	13,250
	Division/Program Total: 2205 - Cert	13,250
	Department/Location Total: 10 - Fire	5,182,012

Department/Location: 11 - Parks and Recreation

G/L Account Number	Account Description	2024 Adopted Budget
Division/Program: 1315 - Comsto	ock	
403 - Personnel		
001-11-1315.40310	Salaries - Part Time	30,000
001-11-1315.40315	Overtime	2,200
	Account Classification Total: 403 - Personnel	32,200
406 - Employee Benefits		
001-11-1315.40605	Social Security	2,295
	Account Classification Total: 406 - Employee Benefits	2,295
412 - Utilities		
001-11-1315.41230	Telephone	900
	Account Classification Total: 412 - Utilities	900
421 - Operating Supplies		
001-11-1315.42150	Medical Supplies	400
001-11-1315.42155	Bldg Maintentance Supp	16,000
	Account Classification Total: 421 - Operating Supplies	16,400
454 - Refuse Disposal		
001-11-1315.45405	Refuse Disposal	5,000
170 0 111	Account Classification Total: 454 - Refuse Disposal	5,000
72 - Building and Property Services		
001-11-1315.47210	Custodial Services	90,000
001-11-1315.47215	Building Repairs	68,000
001-11-1315.47220	Security System	3,500
	Classification Total: 472 - Building and Property Services	161,500
178 - Environmental	F	1 500
001-11-1315.48125	Equipment Testing/Cert	1,500
	Account Classification Total: 478 - Environmental	1,500
Division / Dunguage 4105 Doub 9	Division/Program Total: 1315 - Comstock  Recreation Admin.	219,795
	Recreation Admin.	
403 - Personnel	Colorina Full Time	160,600
001-11-4105.40305	Salaries - Full Time	169,689
001-11-4105.40315	Overtime  Account Classification Total: 403 - Personnel	3,000
106 Employae Panafita	ACCOUNT Classification Folal: 403 - Personnei	172,689
406 - Employee Benefits	Language	1 400
001-11-4105.40320	Longevity	1,400
001-11-4105.40605	Social Security Group Insurances	13,211
001-11-4105.40615	Account Classification Total: 406 - Employee Benefits	49,803 64,414
412 - Utilities	Account Classification Total. 400 - Employee beliefits	04,414
001-11-4105.41230	Telephone	2,750
001-11-4103.41230	Account Classification Total: 412 - Utilities	2,750
415 - Travel	Account Gassincation Total, 412 - Ountles	2,730
001-11-4105.41505	Mileage Reimbursement	150
001-11-4105.41510	Conferences/Seminars	1,500
001 11-7103.71310	Account Classification Total: 415 - Travel	1,650
418 - Office Supplies	recount Glassineadon Total, 415 - Havel	1,030
001-11-4105.41810	Office Supplies	2,750
001 11-4107-41010	отпес эфрисэ	2,730

# **FY24 Approved Budget**

<b>G/L Account Number</b>	Account Description	2024 Adopt Budg
	Account Classification Total: 418 - Office Supplies	2,7!
451 - Rentals		
001-11-4105.45110	Rent - Office Equipment	4,5
	Account Classification Total: 451 - Rentals	4,5
486 - Miscellaneous		
001-11-4105.48705	Dues And Memberships	4
	Account Classification Total: 486 - Miscellaneous	4
	/Program Total: 4105 - Park & Recreation Admin.	249,1
<b>Division/Program:</b> 4110 - Recreate 403 - Personnel	tion Programs	
001-11-4110.40305	Salaries - Full Time	158,2
001-11-4110.40315	Overtime	7,5
	Account Classification Total: 403 - Personnel	165,7
406 - Employee Benefits		
001-11-4110.40320	Longevity	7
001-11-4110.40605	Social Security	12,6
001-11-4110.40611	Defined Contribution	5,1
001-11-4110.40615	Group Insurances	44,6
001-11-4110.40637	Safety Stipend	4
	Account Classification Total: 406 - Employee Benefits	63,5
415 - Travel		
001-11-4110.41505	Mileage Reimbursement	2
	Account Classification Total: 415 - Travel	2
421 - Operating Supplies		
001-11-4110.42105	Operating/General Supplies	16,0
	Account Classification Total: 421 - Operating Supplies	16,0
424 - Vehicle Maintenance Supplies		
001-11-4110.42415	Vehicle Maintenance Supp	8
Account	t Classification Total: 424 - Vehicle Maintenance Supplies	8
436 - Parks and Rec Equipment		
001-11-4110.43615	Recreation Equipment	7,0
Acco	ount Classification Total: 436 - Parks and Rec Equipment	7,0
464 - Contractual Services		
001-11-4110.46610	Contractual Services - Entertainment	4,0
	Account Classification Total: 464 - Contractual Services	4,0
478 - Environmental		
001-11-4110.48115	Vehicles- Repair/Maint	3,0
	Account Classification Total: 478 - Environmental	3,0
499 - Fund Transfer		
001-11-4110.49810	Reimb To GenL Fund	(220,0
	Account Classification Total: 499 - Fund Transfer	(220,0
	ision/Program Total: 4110 - Recreation Programs	40,3
Division/Program: 4125 - Dial-A-403 - Personnel	кіде	
001-11-4125.40305	Salaries - Full Time	91,3
001-11-4125.40315	Overtime	1,0

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 403 - Personnel	92,385
406 - Employee Benefits		
001-11-4125.40320	Longevity	700
001-11-4125.40605	Social Security	7,067
001-11-4125.40611	Defined Contribution	4,113
001-11-4125.40615	Group Insurances	60,908
001-11-4125.40637	Safety Stipend	800
	Account Classification Total: 406 - Employee Benefits	73,588
412 - Utilities		
001-11-4125.41230	Telephone	800
	Account Classification Total: 412 - Utilities	800
424 - Vehicle Maintenance Supplies		
001-11-4125.42410	Tires	1,500
001-11-4125.42415	Vehicle Maintenance Supp	750
Accoun	t Classification Total: 424 - Vehicle Maintenance Supplies	2,250
478 - Environmental		
001-11-4125.48110	Equipment Repair & Maintenance	500
001-11-4125.48115	Vehicles- Repair/Maint	8,000
	Account Classification Total: 478 - Environmental	8,500
	Division/Program Total: 4125 - Dial-A-Ride	177,523
Division/Program: 4150 - Swimn	ning	
403 - Personnel		
001-11-4150.40310	Salaries - Part Time	92,160
001-11-4150.40315	Overtime	4,500
	Account Classification Total: 403 - Personnel	96,660
406 - Employee Benefits		
001-11-4150.40605	Social Security	7,051
	Account Classification Total: 406 - Employee Benefits	7,051
415 - Travel		
001-11-4150.41515	Training	2,000
	Account Classification Total: 415 - Travel	2,000
421 - Operating Supplies		
001-11-4150.42105	Operating/General Supplies	6,000
001-11-4150.42125	Uniform- Replacement	1,750
	Account Classification Total: 421 - Operating Supplies	7,750
451 - Rentals		
001-11-4150.45115	Rent - Operating Equipment	750
	Account Classification Total: 451 - Rentals	750
472 - Building and Property Services		
001-11-4150.47205	Maintenance - Grounds	4,000
001-11-4150.47215	Building Repairs	7,500
Account	Classification Total: 472 - Building and Property Services	11,500
486 - Miscellaneous		
001-11-4150.40630	Employee Medical Exams	3,000
001-11-4150.48710	Printing, Binding & Publishing	2,600

G/L Account Number	Account Description	2024 Adopted Budget
496 - Miscellaneous Contractual Services		
001-11-4150.49627	Contractual Services	5,200
Account Classin	fication Total: 496 - Miscellaneous Contractual Services	5,200
	Division/Program Total: 4150 - Swimming	136,511
Division/Program: 4155 - Tennis		
421 - Operating Supplies		
001-11-4155.42105	Operating/General Supplies	2,250
	Account Classification Total: 421 - Operating Supplies	2,250
451 - Rentals		
001-11-4155.45115	Rent - Operating Equipment	1,000
170	Account Classification Total: 451 - Rentals	1,000
478 - Environmental	- · · · · · · · · · · · · · · · · · · ·	2.500
001-11-4155.48110	Equipment Repair & Maintenance	2,500
	Account Classification Total: 478 - Environmental	2,500
Division/Program: 4160 - Parks & (	Division/Program Total: 4155 - Tennis	5,750
403 - Personnel	arounds	
001-11-4160.40305	Salaries - Full Time	382,650
001-11-4160.40310	Salaries - Part Time	24,000
001-11-4160.40315	Overtime	50,000
001 11 4100.40515	Account Classification Total: 403 - Personnel	456,650
406 - Employee Benefits	, lecture diabonication retain to 7 discounds	130,030
001-11-4160.40320	Longevity	2,100
001-11-4160.40605	Social Security	34,934
001-11-4160.40611	Defined Contribution	11,830
001-11-4160.40615	Group Insurances	170,088
001-11-4160.40637	Safety Stipend	600
001-11-4160.40641	Employee Meals	1,200
	Account Classification Total: 406 - Employee Benefits	220,752
412 - Utilities		
001-11-4160.41230	Telephone	3,600
	Account Classification Total: 412 - Utilities	3,600
415 - Travel		
001-11-4160.41510	Conferences/Seminars	200
	Account Classification Total: 415 - Travel	200
421 - Operating Supplies		
001-11-4160.42105	Operating/General Supplies	90,000
001-11-4160.42125	Uniform- Replacement	8,250
001-11-4160.42140	Safety Supplies	1,500
001-11-4160.42155	Bldg Maintentance Supp	1,000
	Account Classification Total: 421 - Operating Supplies	100,750
424 - Vehicle Maintenance Supplies	_	
001-11-4160.42410	Tires	4,000
001-11-4160.42415	Vehicle Maintenance Supp	25,000
Account (	Classification Total: 424 - Vehicle Maintenance Supplies	29,000

	• • • • • • • • • • • • • • • • • • • •	2024 Adopted	
<b>G/L Account Number</b>	<b>Account Description</b>	Budget	
001-11-4160.43610	Mowers & Trimmers	6,000	
001-11-4160.43615	Recreation Equipment	8,000	
Acc	count Classification Total: 436 - Parks and Rec Equipment	14,000	
454 - Refuse Disposal			
001-11-4160.45405	Refuse Disposal	4,250	
	Account Classification Total: 454 - Refuse Disposal	4,250	
472 - Building and Property Services			
001-11-4160.47205	Maintenance - Grounds	6,000	
001-11-4160.47210	Custodial Services	7,500	
001-11-4160.47215	Building Repairs	12,000	
Account	t Classification Total: 472 - Building and Property Services	25,500	
478 - Environmental			
001-11-4160.48110	Equipment Repair & Maintenance	3,700	
001-11-4160.48115	Vehicles- Repair/Maint	15,000	
	Account Classification Total: 478 - Environmental	18,700	
486 - Miscellaneous			
001-11-4160.40630	Employee Medical Exams	1,200	
	Account Classification Total: 486 - Miscellaneous	1,200	
496 - Miscellaneous Contractual Services			
001-11-4160.49625	Other Consulting Services	139,000	
Account Clas	ssification Total: 496 - Miscellaneous Contractual Services	139,000	
	Division/Program Total: 4160 - Parks & Grounds	1,013,602	
Depa	artment/Location Total: 11 - Parks and Recreation	1,842,716	
Department/Location: 12 - Social	Services		
Division/Program: 5600 - Social	Services		
403 - Personnel			
001-12-5600.40305	Salaries - Full Time	254,251	254,251.00
001-12-5600.40310	Salaries - Part Time	57,262	57,262.00
	Account Classification Total: 403 - Personnel	311,513	
406 - Employee Benefits			
001-12-5600.40605	Social Security	23,831	23,831.00
001-12-5600.40611	Defined Contribution	15,304	15,304.00
001-12-5600.40615	Group Insurances	101,662	101,662.00
	Account Classification Total: 406 - Employee Benefits	140,797	
412 - Utilities			
001-12-5600.41230	Telephone	450	
	Account Classification Total: 412 - Utilities	450	
415 - Travel			
001-12-5600.41505	Mileage Reimbursement	600	
001-12-5600.41510	Conferences/Seminars	4,584	
	Account Classification Total: 415 - Travel	5,184	
418 - Office Supplies			
001-12-5600.41810	Office Supplies	1,300	
	Account Classification Total: 418 - Office Supplies	1,300	
451 - Rentals			
001-12-5600.45110	Rent - Office Equipment	2,112	
	• •	, –	

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 451 - Rentals	2,112
486 - Miscellaneous		
001-12-5600.48705	Dues And Memberships	360
	Account Classification Total: 486 - Miscellaneous	360
496 - Miscellaneous Contractual Services	S	
001-12-5600.49630	Transportation Services	4,800
001-12-5600.49650	Misc Contractual Serv	20,000
Account Cla	assification Total: 496 - Miscellaneous Contractual Services	24,800
	Division/Program Total: 5600 - Social Services	486,516
Division/Program: 5605 - Senio	r Center	
403 - Personnel		
001-12-5605.40305	Salaries - Full Time	52,996
	Account Classification Total: 403 - Personnel	52,996
406 - Employee Benefits		
001-12-5605.40605	Social Security	4,055
001-12-5605.40611	Defined Contribution	2,650
001-12-5605.40615	Group Insurances	26,973
	Account Classification Total: 406 - Employee Benefits	33,678
415 - Travel	, ,	
001-12-5605.41505	Mileage Reimbursement	200
002 22 0000	Account Classification Total: 415 - Travel	200
418 - Office Supplies		
001-12-5605.41810	Office Supplies	200
001-12-5605.41830	Postage	2,400
002 22 00001.2000	Account Classification Total: 418 - Office Supplies	2,600
421 - Operating Supplies	recount diagonication rotal 120 office supplies	2,000
001-12-5605.42105	Operating/General Supplies	18,000
001 12 3003. 12103	Account Classification Total: 421 - Operating Supplies	18,000
464 - Contractual Services	Account diagonication rotal 121 Operating Supplies	10,000
001-12-5605.46610	Contractual Services - Entertainment	33,000
001-12-3005.40010	Account Classification Total: 464 - Contractual Services	33,000
486 - Miscellaneous	Account classification rotal, for contractal services	33,000
001-12-5605.48710	Drinting Dinding & Dublishing	2 250
001-12-3003.48710	Printing, Binding & Publishing  Account Classification Total: 486 - Miscellaneous	2,250
	Division/Program Total: 5605 - Senior Center	2,250
	•	142,724
Samuel American 42 American	Department/Location Total: 12 - Social Services	629,240
Department/Location: 13 - Amble		
Division/Program: 1330 - Amble	er rarm	
409 - Property And Casualty Insurance		
001-13-1330.40905	Comprehen. Business Pol.	2,850
	Classification Total: 409 - Property And Casualty Insurance	2,850
412 - Utilities		
001-13-1330.41220	Electricity	8,000
001-13-1330.41235	Fuel-Building	14,000
	Account Classification Total: 412 - Utilities	22,000

G/L Account Number	Account Description	2024 Adopted Budget
001-13-1330.45405	Refuse Disposal	900
	Account Classification Total: 454 - Refuse Disposal	900
472 - Building and Property Services		
001-13-1330.47205	Maintenance - Grounds	6,300
Accoun	nt Classification Total: 472 - Building and Property Services	6,300
	Division/Program Total: 1330 - Ambler Farm	32,050
Pepartment/Location: 14 - Librar Division/Program: 6300 - Libra  465 - Annual Allocations		32,050
001-14-6300.56615	Prof Services	2,977,471
	Account Classification Total: 465 - Annual Allocations	2,977,471
	Division/Program Total: 6300 - Library	2,977,471
	Department/Location Total: 14 - Library	2,977,471
	ng and Home Care ing & Homecare	
001-15-5200.46905	Prof Services - Medical	965,123
001-15-5200.46910	Private School Services	6,000
001-15-5200.46935	Unfunded Nursing & Home Care	1,500
	ccount Classification Total: 469 - Public Health and Welfare	972,623
	Division/Program Total: 5200 - Nursing & Homecare rtment/Location Total: 15 - Nursing and Home Care	972,623 972,623
epartment/Location: 17 - Other Division/Program: 1100 - Proba	ate Court	
001-17-1100.45105	Rent - Building and Land	20,000
	Account Classification Total: 451 - Rentals	20,000
Division/Program: 2300 - Emer 409 - Property And Casualty Insurance	Division/Program Total: 1100 - Probate Court gency Medical Service	20,000
001-17-2300.40905	Comprehen. Business Pol.	20,000
Account 415 - Travel	Classification Total: 409 - Property And Casualty Insurance	20,000
001-17-2300.41515	Training	8,000
	Account Classification Total: 415 - Travel	8,000
421 - Operating Supplies	M	0.000
001-17-2300.42150	Medical Supplies	9,000
424 - Vehicle Maintenance Supplies	Account Classification Total: 421 - Operating Supplies	9,000
001-17-2300.42405	Vehicle Fuel	7,000
	unt Classification Total: 424 - Vehicle Maintenance Supplies	7,000
469 - Public Health and Welfare	CMED	
001-17-2300.49680	CMED services	36,000
Ac	ccount Classification Total: 469 - Public Health and Welfare	36,000

# **FY24 Approved Budget**

5 Pol.       8,250         ty And Casualty Insurance       5,500         5,500       4,000         4,000       4,000         4,000       4,000         4,000       5,000         4,000       21,900         4,000       21,902         4,000       281,402         5,000       21,902         6,000       21,902         7,001       3,500         6,002       4,000         6,003       4,000         7,004       4,000         1,005       4,000         1,000       3,000         1,000       3,000         1,000       3,000		G/L Account
15,000   15,000   15,000   15,000   100,000		001-17-2300.48
Total: 486 - Miscellaneous         15,000           Irgency Medical Service         100,000           S Pol.         8,250           ty And Casualty Insurance         8,250           5,500         4,000           4 Applies         5,500           4,000         4,000           Inicle Maintenance Supplies         4,000           Inicle Maintenance Supplies         5,000           Inicle Maintenance Supplies         5,000           Inicle Maintenance Supplies         4,000           Inicle Maintenance Supplies         259,500           21,902         21,902           Public Health and Welfare         281,402           Inic         3,500           Inic         3,500           Inic         3,500           Equipment         4,000           Inic         3,000           Inic         3,000           Inic         3,000           Inic         510,000	ccount Clas	
Total: 486 - Miscellaneous       15,000         Ingency Medical Service       100,000         In Pol.       8,250         In Experiment       5,500         In Applies       5,500         In Applies       4,000         In Internance Supplies       4,000         In Internance Supplies       4,000         Internal Supplies       5,000         Internal Supplies       5,000         Internal Supplies       259,500         Internal Supplies       21,902         Public Health and Welfare       281,402         Internal Supplies       3,500         Internal Supplies       4,000         Internal Supplies <t< td=""><td></td><td>486 - Miscellaneous</td></t<>		486 - Miscellaneous
100,000   100,		001-17-2300.40
Sepol.   S		
1,000   1,00		
1,000   1,00	Paramedio	Division/Program:
1,000   1,00	ance	409 - Property And Cası
5,500   1,00		001-17-2305.40
2. 421 - Operating Supplies       5,500         4,000       4,000         Anicle Maintenance Supplies       4,000         Applies       5,000         Applies       5,000         Applies       259,500         Applies       21,902         Applies       281,402         Applies       3,500         Applies       4,000         Applies       4,000         Applies       3,000         Applies       3,000         Applies       3,000         Applies       314,652         Applies       510,000         Applies       510,000	ount Classii	
2. 421 - Operating Supplies       5,500         4,000       4,000         Anicle Maintenance Supplies       4,000         Applies       5,000         Applies       5,000         Applies       259,500         Applies       21,902         Applies       281,402         Applies       3,500         Applies       4,000         Applies       4,000         Applies       3,000         Applies       3,000         Applies       3,000         Applies       314,652         Applies       510,000         Applies       510,000		421 - Operating Supplie:
4,000   1,00		001-17-2305.42
picke Maintenance Supplies       4,000         sipment       5,000         cous Operating Equipment       5,000         al       259,500         21,902         Public Health and Welfare       281,402         nt       3,500         Total: 478 - Environmental       3,500         Equipment       4,000         ement and Vehicle Repairs       4,000         vices       3,000         neous Contractual Services       3,000         05 - Paramedic Service       314,652         rict       510,000         - Public Safety Equipment       510,000		
picke Maintenance Supplies       4,000         sipment       5,000         cous Operating Equipment       5,000         al       259,500         21,902         Public Health and Welfare       281,402         nt       3,500         Total: 478 - Environmental       3,500         Equipment       4,000         ement and Vehicle Repairs       4,000         vices       3,000         neous Contractual Services       3,000         05 - Paramedic Service       314,652         rict       510,000         - Public Safety Equipment       510,000	5	424 - Vehicle Maintenan
ipment       5,000         eous Operating Equipment       5,000         al       259,500         21,902         Public Health and Welfare       281,402         at       3,500         Total: 478 - Environmental       3,500         Equipment       4,000         equipment and Vehicle Repairs       4,000         vices       3,000         observices       3,000         05 - Paramedic Services       314,652         crict       510,000         - Public Safety Equipment       510,000	4	001-17-2305.42
259,500   21,902   Public Health and Welfare   281,402   281,400		442 441 11 0
259,500   21,902   Public Health and Welfare   281,402   281,400	uipment	442 - Miscellaneous Op
259,500 21,902  Public Health and Welfare 281,402  Int 3,500  Total: 478 - Environmental 3,500  Equipment 4,000  Poment and Vehicle Repairs 4,000  Vices 3,000  Secous Contractual Services 3,000  Total: 510,000  Public Safety Equipment 510,000		001-17-2305.44
Public Health and Welfare       21,902         Public Health and Welfare       281,402         Int       3,500         Total: 478 - Environmental       3,500         Equipment       4,000         Int       4,000         Int       3,500         Equipment       4,000         Int       3,000         Int       3,000         Int       314,652         Int       510,000         Int       510,000	t Classificat	460 Public Health and
Public Health and Welfare       21,902         Public Health and Welfare       281,402         Int       3,500         Total: 478 - Environmental       3,500         Equipment       4,000         Int       4,000         Int       3,500         Equipment       4,000         Int       3,000         Int       3,000         Int       314,652         Int       510,000         Int       510,000		469 - Public Health and
Public Health and Welfare       281,402         Int       3,500         Total: 478 - Environmental       3,500         Equipment       4,000         Interpretation       4,000         Interpretation       4,000         Interpretation       3,000         Interpretation       3,000         Interpretation       314,652         Interpretation       510,000         Interpretation       510,000		001-17-2305.46
3,500   3,50	4	001-17-2305.49
Total: 478 - Environmental       3,500         Equipment       4,000         In order and Vehicle Repairs       4,000         Invices       3,000         In order and Vehicle Repairs       <	ACCOUNT	470 Envisonmental
Total: 478 - Environmental       3,500         Equipment       4,000         In order and Vehicle Repairs       4,000         Invices       3,000         In order and Vehicle Repairs       <		478 - Environmental
Equipment 4,000    20		001-17-2305.48
vices 3,000 vices 3,000 vices 3,000 05 - Paramedic Service 314,652 rict 510,000 - Public Safety Equipment 510,000	oirc	481 - Equipment and Ve
poment and Vehicle Repairs 4,000 vices 3,000 neous Contractual Services 3,000 05 - Paramedic Service 314,652 rict 510,000 - Public Safety Equipment 510,000	111 5	001-17-2305.48
vices       3,000         neous Contractual Services       3,000         05 - Paramedic Service       314,652         rict       510,000         - Public Safety Equipment       510,000	ccount Clas	001-17-2303.40
neous Contractual Services       3,000         05 - Paramedic Service       314,652         rict       510,000         - Public Safety Equipment       510,000		496 - Miscellaneous Con
neous Contractual Services       3,000         05 - Paramedic Service       314,652         rict       510,000         - Public Safety Equipment       510,000	ervices	001-17-2305.49
05 - Paramedic Service       314,652         rict       510,000         - Public Safety Equipment       510,000	ınt Classific	001-17-2305.45
rict 510,000 - Public Safety Equipment 510,000		
- Public Safety Equipment 510,000	Georgetov	Division/Program:
- Public Safety Equipment 510,000	acoi getov	433 - Public Safety Equi
- Public Safety Equipment 510,000		001-17-2400.49
	Accou	001-17-2400.43
510,000		
	Route 7 Bi	Division/Program:
		496 - Miscellaneous Con
E 000	T VICES	001-17-6400.49
tes 5,000 5,	unt Classific	001-17-0400.43
0 - Route 7 Bus Service 5,000	Divisi Economic	Division/Program:

Economic Development

30,000

001-17-6605.49007

### **FY24 Approved Budget**

2024 Adopte Budge	Account Description	<b>G/L Account Number</b>
30,000	Account Classification Total: 486 - Miscellaneous	
30,000	vision/Program Total: 6605 - Economic Development	Div
	on Garden Club	Division/Program: 6615 - Wilto
		486 - Miscellaneous
5,000	Wilton Garden Club	001-17-6615.49009
5,000	Account Classification Total: 486 - Miscellaneous	
5,000	Division/Program Total: 6615 - Wilton Garden Club	
984,652	Department/Location Total: 17 - Other	
	truction Management	Department/Location: 20 - Const
	struction Management	Division/Program: 3200 - Cons
		403 - Personnel
96,562	Salaries - Full Time	001-20-3200.40305
32,500	Salaries - Part Time	001-20-3200.40310
129,062	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
9,873	Social Security	001-20-3200.40605
8,691	Defined Contribution	001-20-3200.40611
29,093	Group Insurances	001-20-3200.40615
47,657	Account Classification Total: 406 - Employee Benefits	
176,719	on/Program Total: 3200 - Construction Management	Divisio
176,719	ment/Location Total: 20 - Construction Management	Departn
	Service	Department/Location: 76 - Debt
	t Service	Division/Program: 7600 - Debt
		448 - Debt Service
8,369,002	Principal	001-76-7600.44805
2,179,556	Interest Bonds	001-76-7600.44810
(696,668	Interest Amortization	001-76-7600.44815
108,612	Debt Service - Sewers	001-76-7600.44835
0.060.503	Account Classification Total: 448 - Debt Service	
9,960,502	Division/Program Total: 7600 - Debt Service	
	Department/Location Total: 76 - Debt Service	
9,960,502		
9,960,502	•	Department/Location: 82 - Miller
9,960,50	•	•
9,960,502	r/Driscoll f Education/Gen. Education	•
9,960,502	r/Driscoll f Education/Gen. Education	Division/Program: 8100 - Bd of
9,960,502 9,960,502	r/Driscoll f Education/Gen. Education	Division/Program: 8100 - Bd of Classification: 1110 - Classro
9,960,502 9,960,502 3,847,282	r/Driscoll  f Education/Gen. Education  oom Teacher	Division/Program: 8100 - Bd of Classification: 1110 - Classro 403 - Personnel
9,960,502 9,960,502 3,847,282	or/Driscoll of Education/Gen. Education oom Teacher Salaries - Full Time	Division/Program: 8100 - Bd of Classification: 1110 - Classro 403 - Personnel
9,960,502 9,960,502 3,847,282 3,847,282	or/Driscoll of Education/Gen. Education oom Teacher Salaries - Full Time	Division/Program: 8100 - Bd of Classification: 1110 - Classro 403 - Personnel 001-82-8100-1110.40305
9,960,502 9,960,502 3,847,282 3,847,282 51,785	Salaries - Full Time  Account Classification Total: 403 - Personnel	Division/Program: 8100 - Bd of Classification: 1110 - Classro 403 - Personnel 001-82-8100-1110.40305
9,960,502 9,960,502 3,847,282 3,847,282 51,785 743,842	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security	Division/Program: 8100 - Bd of Classification: 1110 - Classro 403 - Personnel 001-82-8100-1110.40305  406 - Employee Benefits 001-82-8100-1110.40605
9,960,502 9,960,502 9,960,502 3,847,282 3,847,282 51,785 743,842 8,048 803,675	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances	Division/Program: 8100 - Bd of Classification: 1110 - Classro 403 - Personnel 001-82-8100-1110.40305  406 - Employee Benefits 001-82-8100-1110.40605 001-82-8100-1110.40615

001-82-8100-1210.40305

403 - Personnel

Salaries - Full Time 189,334

G/L Account Number	Account Description	2024 Adopted Budge
001-82-8100-1210.40315	Overtime	2,500
	Account Classification Total: 403 - Personnel	191,834
406 - Employee Benefits		
001-82-8100-1210.40605	Social Security	13,675
001-82-8100-1210.40611	Defined Contribution	2,400
001-82-8100-1210.40615	Group Insurances	65,237
001-82-8100-1210.40670	Guardian Life Insurance	327
	Account Classification Total: 406 - Employee Benefits	81,639
	Classification Total: 1210 - Teacher Aide	273,473
Classification: 1214 - Cafe Aide		
403 - Personnel		
001-82-8100-1214.40305	Salaries - Full Time	101,704
	Account Classification Total: 403 - Personnel	101,704
106 - Employee Benefits	0.116	
001-82-8100-1214.40605	Social Security	5,500
	Account Classification Total: 406 - Employee Benefits	5,500
Classification 1210 Substitutes	Classification Total: 1214 - Cafe Aide	107,204
Classification: 1310 - Substitutes		
403 - Personnel	Caladina	160 500
001-82-8100-1310.40370	Substitute  Account Classification Total: 403 - Personnel	169,500
106 Employee Popolits	ACCOUNT Classification Total, 403 - Personner	169,500
406 - Employee Benefits 001-82-8100-1310.40605	Cocial Cocurity	12 200
001-82-8100-1310.40805	Social Security  Account Classification Total: 406 - Employee Benefits	12,300
	Classification Total: 1310 - Substitutes	12,300 181,800
Classification: 9999 - Non Person		161,600
421 - Operating Supplies	illei	
001-82-8100-9999.42105	Operating/General Supplies	38,070
001 02 0100 3333. 12103	Account Classification Total: 421 - Operating Supplies	38,070
	Classification Total: 9999 - Non Personnel	38,070
Division/Progra	am Total: 8100 - Bd of Education/Gen. Education	5,251,504
Division/Program: 8105 - Languag		3,231,301
Classification: 1310 - Substitutes		
403 - Personnel		
001-82-8105-1310.40370	Substitute	4,000
	Account Classification Total: 403 - Personnel	4,000
406 - Employee Benefits		
001-82-8105-1310.40605	Social Security	306
	Account Classification Total: 406 - Employee Benefits	306
	Classification Total: 1310 - Substitutes	4,306
Classification: 9999 - Non Person	nnel	
001-82-8105-9999.41510	Conferences/Seminars	15,075
001 02 0103-9999. <del>1</del> 1310	Account Classification Total: 415 - Travel	15,075
421 - Operating Supplies	Account Glassification Fotal, 713 - Havel	15,075
001-82-8105-9999.42105	Operating/General Supplies	7,300
	1 5	. ,500

2024 Adopt Bud	Account Description	G/L Account Number
7,3	Account Classification Total: 421 - Operating Supplies	
		461 - Board of Education
41,3	Textbooks & Workbooks	001-82-8105-9999.44245
41,3	Account Classification Total: 461 - Board of Education	
63,7	Classification Total: 9999 - Non Personnel	
68,0	sion/Program Total: 8105 - Language Arts/English	
	cal Education	Division/Program: 8108 - P
	m Teacher	Classification: 1110 - Class
		403 - Personnel
264,5	Salaries - Full Time	001-82-8108-1110.40305
264,5	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
3,8	Social Security	001-82-8108-1110.40605
51,9	Group Insurances	001-82-8108-1110.40615
3	Guardian Life Insurance	001-82-8108-1110.40670
56,1	Account Classification Total: 406 - Employee Benefits	
320,7	Classification Total: 1110 - Classroom Teacher	
	sonnel	Classification: 9999 - Non
		421 - Operating Supplies
2,2	Operating/General Supplies	001-82-8108-9999.42105
2,2	Account Classification Total: 421 - Operating Supplies	
2,2	Classification Total: 9999 - Non Personnel	
322,9	Division/Program Total: 8108 - Physical Education	
	ematics	Division/Program: 8111 - M
	tes	Classification: 1310 - Sub
		403 - Personnel
1,8	Substitute	001-82-8111-1310.40370
1,8	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
1	Social Security	001-82-8111-1310.40605
1	Account Classification Total: 406 - Employee Benefits	
1,9	Classification Total: 1310 - Substitutes	
	sonnel	Classification: 9999 - Non
		421 - Operating Supplies
2,7	Operating/General Supplies	001-82-8111-9999.42105
2,7	Account Classification Total: 421 - Operating Supplies	
		461 - Board of Education
27,8	Textbooks & Workbooks	001-82-8111-9999.44245
27,8	Account Classification Total: 461 - Board of Education	
		486 - Miscellaneous
4	Digital Resources	001-82-8111-9999.44237
4	Account Classification Total: 486 - Miscellaneous	
31,0	Classification Total: 9999 - Non Personnel	
33,0	Division/Program Total: 8111 - Mathematics	

Division/Program: 8112 - Art

Classification: 1110 - Classroom Teacher

G/L Account Number	Account Description	2024 Adopted Budget
403 - Personnel		
001-82-8112-1110.40305	Salaries - Full Time	241,395
	Account Classification Total: 403 - Personnel	241,395
406 - Employee Benefits		
001-82-8112-1110.40605	Social Security	3,346
001-82-8112-1110.40615	Group Insurances	37,863
001-82-8112-1110.40670	Guardian Life Insurance	439
	Account Classification Total: 406 - Employee Benefits	41,648
	Classification Total: 1110 - Classroom Teacher	283,043
Classification: 9999 - Non Per	rsonnel	
421 - Operating Supplies		
001-82-8112-9999.42105	Operating/General Supplies	9,750
	Account Classification Total: 421 - Operating Supplies	9,750
	Classification Total: 9999 - Non Personnel	9,750
	Division/Program Total: 8112 - Art	292,793
Division/Program: 8114 - Music		
Classification: 1110 - Classroo	om Teacher	
403 - Personnel		
001-82-8114-1110.40305	Salaries - Full Time	160,785
	Account Classification Total: 403 - Personnel	160,785
406 - Employee Benefits		
001-82-8114-1110.40605	Social Security	2,077
001-82-8114-1110.40615	Group Insurances	12,676
001-82-8114-1110.40670	Guardian Life Insurance	395
	Account Classification Total: 406 - Employee Benefits	15,148
	Classification Total: 1110 - Classroom Teacher	175,933
Classification: 9999 - Non Per	rsonnel	
421 - Operating Supplies		
001-82-8114-9999.42105	Operating/General Supplies	745
	Account Classification Total: 421 - Operating Supplies	745
462 - Equipment - Board of Education		
001-82-8114-9999.44241	Equipment	3,000
	Classification Total: 462 - Equipment - Board of Education	3,000
478 - Environmental	- · · · · · · · · · · · · · · · · · · ·	
001-82-8114-9999.48110	Equipment Repair & Maintenance	825
	Account Classification Total: 478 - Environmental	825
	Classification Total: 9999 - Non Personnel	4,570
District Processing Control Control	Division/Program Total: 8114 - Music	180,503
Division/Program: 8130 - Scien Classification: 1110 - Classroo		
403 - Personnel	- · · · - · · -	
001-82-8130-1110.40305	Salaries - Full Time	54,549
	Account Classification Total: 403 - Personnel	54,549
406 - Employee Benefits		
001-82-8130-1110.40605	Social Security	721
001-82-8130-1110.40615	Group Insurances	28,673

## **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
001-82-8130-1110.40670	Guardian Life Insurance	144
	Account Classification Total: 406 - Employee Benefits	29,538
	Classification Total: 1110 - Classroom Teacher	84,087
Classification: 1210 - Teacher	Aide	
403 - Personnel		
001-82-8130-1210.40305	Salaries - Full Time	-
	Account Classification Total: 403 - Personnel	-
406 - Employee Benefits		
001-82-8130-1210.40605	Social Security	-
	Account Classification Total: 406 - Employee Benefits	-
	Classification Total: 1210 - Teacher Aide	-
Classification: 1310 - Substitu	ites	
403 - Personnel		
001-82-8130-1310.40370	Substitute	360
	Account Classification Total: 403 - Personnel	360
406 - Employee Benefits		
001-82-8130-1310.40605	Social Security	27
	Account Classification Total: 406 - Employee Benefits	27
	Classification Total: 1310 - Substitutes	387
Classification: 9999 - Non Per	sonnel	
001-82-8130-9999.41510	Conferences/Seminars	1,000
	Account Classification Total: 415 - Travel	1,000
121 - Operating Supplies		
001-82-8130-9999.42105	Operating/General Supplies	4,000
	Account Classification Total: 421 - Operating Supplies	4,000
	Classification Total: 9999 - Non Personnel	5,000
	Division/Program Total: 8130 - Science	89,474
Division/Program: 8150 - Socia Classification: 9999 - Non Per 421 - Operating Supplies		
001-82-8150-9999.42105	Operating/General Supplies	450
001 02 0130 33331 12103	Account Classification Total: 421 - Operating Supplies	450
461 - Board of Education	J.,	
001-82-8150-9999.44245	Textbooks & Workbooks	5,850
002 02 0200 0000 1 1 1 1 1 1 1 1 1 1 1 1	Account Classification Total: 461 - Board of Education	5,850
	Classification Total: 9999 - Non Personnel	6,300
	Division/Program Total: 8150 - Social Studies	6,300
Division/Program: 8208 - Instru	uctional Coaches	0,500
Classification: 1121 - Humani 403 - Personnel		
001-82-8208-1121.40305	Salaries - Full Time	181,279
	Account Classification Total: 403 - Personnel	181,279
406 - Employee Benefits	The state of the s	101,273
001-82-8208-1121.40605	Social Security	2,628
001-82-8208-1121.40615	Group Insurances	53,196
001-02-0200-1121.40013	Group Triburgities	55,130

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
001-82-8208-1121.40670	Guardian Life Insurance	924
	Account Classification Total: 406 - Employee Benefits	56,748
	Classification Total: 1121 - Humanities Coach	238,027
Classification: 1122 - Stem Co	ach	
03 - Personnel		
001-82-8208-1122.40305	Salaries - Full Time	160,892
	Account Classification Total: 403 - Personnel	160,892
106 - Employee Benefits		
001-82-8208-1122.40605	Social Security	1,639
001-82-8208-1122.40615	Group Insurances	32,110
001-82-8208-1122.40670	Guardian Life Insurance	302
	Account Classification Total: 406 - Employee Benefits	34,051
	Classification Total: 1122 - Stem Coach	194,943
Classification: 9999 - Non Pers	sonnei	
15 - Travel	Confessor and Consister	900
001-82-8208-9999.41510	Conferences/Seminars  Account Classification Total: 415 - Travel	800
21 - Operating Supplies	ACCOUNT Classification Fotal, 413 - Havei	800
001-82-8208-9999.42105	Operating/General Supplies	300
001 02 0200 3333.12103	Account Classification Total: 421 - Operating Supplies	300
61 - Board of Education	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
001-82-8208-9999.44249	Professional Books & Periodicals	525
	Account Classification Total: 461 - Board of Education	525
86 - Miscellaneous		
001-82-8208-9999.48705	Dues And Memberships	100
	Account Classification Total: 486 - Miscellaneous	100
	Classification Total: 9999 - Non Personnel	1,725
Div	vision/Program Total: 8208 - Instructional Coaches	434,695
Division/Program: 8209 - Acade	emic Interventionist	
Classification: 1123 - Math Int	terventionist	
103 - Personnel		
001-82-8209-1123.40305	Salaries - Full Time	170,960
OC Francisco Brasilia	Account Classification Total: 403 - Personnel	170,960
106 - Employee Benefits	Casial Casumity	2 270
001-82-8209-1123.40605	Social Security	2,378
001-82-8209-1123.40615 001-82-8209-1123.40670	Group Insurances Guardian Life Insurance	12,132 197
001-82-8209-1123.40070	Account Classification Total: 406 - Employee Benefits	14,707
	Classification Total: 1123 - Math Interventionist	185,667
Classification: 1124 - Reading	Interventionist	103,007
103 - Personnel		
001-82-8209-1124.40305	Salaries - Full Time	394,467
	Account Classification Total: 403 - Personnel	394,467
406 - Employee Benefits		
001-82-8209-1124.40605	Social Security	4,925
001-82-8209-1124.40615	Group Insurances	67,248

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
001-82-8209-1124.40670	Guardian Life Insurance	968
	Account Classification Total: 406 - Employee Benefits	73,141
(	Classification Total: 1124 - Reading Interventionist	467,608
Classification: 9999 - Non Pers	sonnel	
415 - Travel		
001-82-8209-9999.41510	Conferences/Seminars	2,905
	Account Classification Total: 415 - Travel	2,905
421 - Operating Supplies		
001-82-8209-9999.42105	Operating/General Supplies	800
	Account Classification Total: 421 - Operating Supplies	800
461 - Board of Education		
001-82-8209-9999.44238	Test & Evaluation Supplies	312
001-82-8209-9999.44245	Textbooks & Workbooks	4,297
001-82-8209-9999.44249	Professional Books & Periodicals	100
	Account Classification Total: 461 - Board of Education	4,709
486 - Miscellaneous		
001-82-8209-9999.44237	Digital Resources	600
001-82-8209-9999.48705	Dues And Memberships	44
	Account Classification Total: 486 - Miscellaneous	644
	Classification Total: 9999 - Non Personnel	9,058
Division	on/Program Total: 8209 - Academic Interventionist	662,333
403 - Personnel 001-82-8210-1111.40305	Salaries - Full Time	124,516
	Account Classification Total: 403 - Personnel	
406 - Employee Benefits		124,516
001-82-8210-1111.40605		124,516
	Social Security	,
001-82-8210-1111.40670	Social Security  Guardian Life Insurance	124,516 1,796 348
001-82-8210-1111.40670		1,796
001-82-8210-1111.40670	Guardian Life Insurance	1,796 348
001-82-8210-1111.40670  Classification: 1116 - Addition	Guardian Life Insurance  **Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	1,796 348 2,144
	Guardian Life Insurance  **Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	1,796 348 2,144
Classification: 1116 - Addition	Guardian Life Insurance  **Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	1,796 348 2,144 126,660
Classification: 1116 - Addition 403 - Personnel	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.	1,796 348 2,144 126,660 796
Classification: 1116 - Addition 403 - Personnel	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time	1,796 348 2,144 126,660 796
<b>Classification: 1116 - Addition</b> 403 - Personnel 001-82-8210-1116.40317	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time	1,796 348 2,144 126,660 796
Classification: 1116 - Addition 403 - Personnel 001-82-8210-1116.40317 406 - Employee Benefits	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel	1,796 348 2,144 126,660 796 796
Classification: 1116 - Addition 403 - Personnel 001-82-8210-1116.40317 406 - Employee Benefits	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security	1,796 348 2,144 126,660 796 796
Classification: 1116 - Addition 403 - Personnel 001-82-8210-1116.40317 406 - Employee Benefits	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.	1,796 348 2,144 126,660 796 796
Classification: 1116 - Addition 403 - Personnel 001-82-8210-1116.40317 406 - Employee Benefits 001-82-8210-1116.40605	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.	1,796 348 2,144 126,660 796 796
Classification: 1116 - Addition  403 - Personnel 001-82-8210-1116.40317  406 - Employee Benefits 001-82-8210-1116.40605  Classification: 9999 - Non Person	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.	1,796 348 2,144 126,660 796 796 15 15
Classification: 1116 - Addition  403 - Personnel  001-82-8210-1116.40317  406 - Employee Benefits  001-82-8210-1116.40605  Classification: 9999 - Non Personal Person	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.  Sonnel	1,796 348 2,144 126,660 796 796
Classification: 1116 - Addition  403 - Personnel  001-82-8210-1116.40317  406 - Employee Benefits  001-82-8210-1116.40605  Classification: 9999 - Non Personal Person	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified  al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.  Sonnel  Operating/General Supplies	1,796 348 2,144 126,660 796 796 15 15 811
Classification: 1116 - Addition  403 - Personnel  001-82-8210-1116.40317  406 - Employee Benefits  001-82-8210-1116.40605  Classification: 9999 - Non Pers  421 - Operating Supplies  001-82-8210-9999.42105	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified  al Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.  Sonnel  Operating/General Supplies	1,796 348 2,144 126,660 796 796 15 15 811

### **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
486 - Miscellaneous		
001-82-8210-9999.44237	Digital Resources	540
001-82-8210-9999.48705	Dues And Memberships	75
	Account Classification Total: 486 - Miscellaneous	615
	Classification Total: 9999 - Non Personnel	2,325
	Division/Program Total: 8210 - Pupil Personnel	129,796
Division/Program: 8211 - Insti	ructional Prog./Improvement	
Classification: 1118 - Instruc	tional Leader	
403 - Personnel		
001-82-8211-1118.40311	BOE Stipend	54,874
	Account Classification Total: 403 - Personnel	54,874
406 - Employee Benefits		
001-82-8211-1118.40605	Social Security	762
	Account Classification Total: 406 - Employee Benefits	762
	Classification Total: 1118 - Instructional Leader	55,636
Classification: 1310 - Substit	utes	
403 - Personnel	Colorina	1 150
001-82-8211-1310.40370	Substitute  Account Classification Total: 403 - Personnel	1,150
106 - Employee Benefits	ACCOUNT Classification Total, 403 - Personner	1,150
001-82-8211-1310.40605	Social Security	90
001 02 0211 1310.10003	Account Classification Total: 406 - Employee Benefits	90
	Classification Total: 1310 - Substitutes	1,240
Classification: 9999 - Non Pe		1,210
415 - Travel		
001-82-8211-9999.41510	Conferences/Seminars	2,500
	Account Classification Total: 415 - Travel	2,500
421 - Operating Supplies		
001-82-8211-9999.42105	Operating/General Supplies	3,312
	Account Classification Total: 421 - Operating Supplies	3,312
461 - Board of Education		
001-82-8211-9999.44249	Professional Books & Periodicals	4,500
	Account Classification Total: 461 - Board of Education	4,500
478 - Environmental		
001-82-8211-9999.48110	Equipment Repair & Maintenance	3,000
	Account Classification Total: 478 - Environmental	3,000
	Classification Total: 9999 - Non Personnel	13,312
	gram Total: 8211 - Instructional Prog./Improvement	70,188
	ary/Media Center	
Classification: 1111 - Other C	Certified	
403 - Personnel	Coloring Full Time	252.646
001-82-8220-1111.40305	Salaries - Full Time  Account Classification Total: 403 - Personnel	352,616
406 - Employee Repetits	ACCOUNT Classification Total; 403 - Personnel	352,616
406 - Employee Benefits 001-82-8220-1111.40605	Social Security	4,993
001-82-8220-1111.40605	Social Security Group Insurances	4,993 64,574
001-02-0220-1111.40015	Group Insurances	07,3/4

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G/L Account Number	Account Description	2024 Adopted Budget
001-82-8220-1111.40670	Guardian Life Insurance	922
	Account Classification Total: 406 - Employee Benefits	70,489
	Classification Total: 1111 - Other Certified	423,105
Classification: 1116 - Additiona	al Time Cert.	
403 - Personnel		
001-82-8220-1116.40317	Additional Time	1,167
	Account Classification Total: 403 - Personnel	1,167
	Classification Total: 1116 - Additional Time Cert.	1,167
Classification: 1210 - Teacher	Aide	
403 - Personnel		
001-82-8220-1210.40305	Salaries - Full Time	39,536
001-82-8220-1210.40315	Overtime	917
	Account Classification Total: 403 - Personnel	40,453
406 - Employee Benefits		
001-82-8220-1210.40605	Social Security	3,024
001-82-8220-1210.40615	Group Insurances	32,868
001-82-8220-1210.40670	Guardian Life Insurance	135
	Account Classification Total: 406 - Employee Benefits	36,027
	Classification Total: 1210 - Teacher Aide	76,480
Classification: 9999 - Non Pers	onnel	
415 - Travel		
001-82-8220-9999.41510	Conferences/Seminars	1,500
421 Organities Consulies	Account Classification Total: 415 - Travel	1,500
421 - Operating Supplies	On outsting /Con outs! Countilies	2.000
001-82-8220-9999.42105	Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	3,000
442 - Miscellaneous Operating Equipmer	, , , , , , , , , , , , , , , , , , , ,	3,000
001-82-8220-9999.54242	Library Books & Catalogs	13,997
	ification Total: 442 - Miscellaneous Operating Equipment	13,997
486 - Miscellaneous	medion rotal. 112 Procedureous Operating Equipment	15,557
001-82-8220-9999.44237	Digital Resources	2,787
001 02 0220 3333111237	Account Classification Total: 486 - Miscellaneous	2,787
	Classification Total: 9999 - Non Personnel	21,284
Div	rision/Program Total: 8220 - Library/Media Center	522,036
Division/Program: 8270 - Gifted	. 5	3==,533
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-82-8270-9999.42105	Operating/General Supplies	200
	Account Classification Total: 421 - Operating Supplies	200
	Classification Total: 9999 - Non Personnel	200
	Division/Program Total: 8270 - Gifted	200
Division/Program: 8400 - Superv	visory Services	
Classification: 1112 - Administ	rator	
403 - Personnel		
001-82-8400-1112.40305	Salaries - Full Time	520,770
	Account Classification Total: 403 - Personnel	520,770
		· ·

#### **FY24 Approved Budget**

2024 Adopted Budget	Account Description	G/L Account Number
		406 - Employee Benefits
7,552	Social Security	001-82-8400-1112.40605
76,353	Group Insurances	001-82-8400-1112.40615
1,535	Guardian Life Insurance	001-82-8400-1112.40670
85,440	Account Classification Total: 406 - Employee Benefits	
606,210	Classification Total: 1112 - Administrator	
	onal Leader	Classification: 1118 - Instruct
		103 - Personnel
1,000	BOE Stipend	001-82-8400-1118.40311
1,000	Account Classification Total: 403 - Personnel	
		106 - Employee Benefits
15	Social Security	001-82-8400-1118.40605
15	Account Classification Total: 406 - Employee Benefits	
1,015	Classification Total: 1118 - Instructional Leader	
		Classification: 1211 - Clerical
		103 - Personnel
193,566	Salaries - Full Time	001-82-8400-1211.40305
10,400	Overtime	001-82-8400-1211.40315
203,966	Account Classification Total: 403 - Personnel	
		06 - Employee Benefits
12,983	Social Security	001-82-8400-1211.40605
4,822	Defined Contribution	001-82-8400-1211.40611
64,267	Group Insurances	001-82-8400-1211.40615
228	Guardian Life Insurance	001-82-8400-1211.40670
82,300	Account Classification Total: 406 - Employee Benefits	
286,266	Classification Total: 1211 - Clerical	
	onnel	Classification: 9999 - Non Per
		115 - Travel
3,000	Conferences/Seminars	001-82-8400-9999.41510
3,000	Account Classification Total: 415 - Travel	
		121 - Operating Supplies
8,100	Operating/General Supplies	001-82-8400-9999.42105
8,100	Account Classification Total: 421 - Operating Supplies	
		461 - Board of Education
900	Parent Activities	001-82-8400-9999.46956
900	Account Classification Total: 461 - Board of Education	
		462 - Equipment - Board of Education
300	Equipment	001-82-8400-9999.44241
300	Classification Total: 462 - Equipment - Board of Education	Account
		486 - Miscellaneous
360	Dues And Memberships	001-82-8400-9999.48705
1,600	Printing, Binding & Publishing	001-82-8400-9999.48710
1,960	Account Classification Total: 486 - Miscellaneous	
14,260	Classification Total: 9999 - Non Personnel	
907,751	vision/Program Total: 8400 - Supervisory Services	D

Division/Program: 8450 - Co-curriculum/Extended Day Prog.

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
	<u> </u>	
Classification: 1111 - Other Ce	ertified	
403 - Personnel 001-82-8450-1111.40305	Calarias Full Tires	10 114
001-82-8450-1111.40305	Salaries - Full Time  Account Classification Total: 403 - Personnel	18,114
106 Employee Panafits	ACCOUNT Classification Total, 403 - Personner	18,114
406 - Employee Benefits	Casial Casumity	1 205
001-82-8450-1111.40605	Social Security	1,385
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	1,385
Classification: 9999 - Non Pers		19,499
461 - Board of Education	some	
001-82-8450-9999.46946	Participation Eco	(2,000)
001-82-8450-9999.46946	Participation Fee  Account Classification Total: 461 - Board of Education	(2,000)
	Classification Total: 9999 - Non Personnel	(2,000)
Division / Brown		(2,000)
	m Total: 8450 - Co-curriculum/Extended Day Prog.	17,499
Division/Program: 8621 - Repair Classification: 9999 - Non Pers	rs/Maintenance of Plant	
	sonnei	
421 - Operating Supplies		
001-82-8621-9999.42155	Bldg Maintentance Supp	1,000
172 Puilding and Dungarty Comings	Account Classification Total: 421 - Operating Supplies	1,000
172 - Building and Property Services	B. 41. B	24 500
001-82-8621-9999.47215	Building Repairs	21,500
001-82-8621-9999.47225	Boiler & Air Cond Repair	8,500
	t Classification Total: 472 - Building and Property Services	30,000
196 - Miscellaneous Contractual Services		40.070
001-82-8621-9999.49627	Contractual Services	19,270
Account Cla	assification Total: 496 - Miscellaneous Contractual Services	19,270
2: : : (2	Classification Total: 9999 - Non Personnel	50,270
	rogram Total: 8621 - Repairs/Maintenance of Plant	50,270
	ing of School Plant	
	ance/Custodians	
103 - Personnel		
001-82-8622-1212.40305	Salaries - Full Time	434,893
001-82-8622-1212.40315	Overtime	42,859
001-82-8622-1212.40325	Shift Premium	3,162
	Account Classification Total: 403 - Personnel	480,914
406 - Employee Benefits		
001-82-8622-1212.40605	Social Security	35,172
001-82-8622-1212.40611	Defined Contribution	8,476
001-82-8622-1212.40615	Group Insurances	176,266
001-82-8622-1212.40670	Guardian Life Insurance	866
	Account Classification Total: 406 - Employee Benefits	220,780
C	lassification Total: 1212 - Maintenance/Custodians	701,694
Classification: 9999 - Non Pers	sonnel	
421 - Operating Supplies		
001-82-8622-9999.42107	Cleaning Supplies	36,000
	Account Classification Total: 421 - Operating Supplies	36,000

## **FY24 Approved Budget**

2024 Adopted	Approved Budget	• • •
Budget	Account Description	G/L Account Number
36,000	Classification Total: 9999 - Non Personnel	
737,694	/Program Total: 8622 - Cleaning of School Plant	Division
	Ins for School Plant	Division/Program: 8623 - Utilitie
	nnel	Classification: 9999 - Non Person
		112 - Utilities
14,857	Water	001-82-8623-9999.41205
8,181	Sewer Use Charge	001-82-8623-9999.41210
134,977	Electricity	001-82-8623-9999.41220
22,814	Telephone	001-82-8623-9999.41230
68,256	Building Fuel Natural Gas	001-82-8623-9999.41236
249,085	Account Classification Total: 412 - Utilities	
2E 110	Refuse Disposal	454 - Refuse Disposal 001-82-8623-9999,45405
25,110 25,110	Account Classification Total: 454 - Refuse Disposal	001-02-0023-9999.43403
274,195	Classification Total: 9999 - Non Personnel	
274,195	ogram Total: 8623 - Utilities/Ins for School Plant	Division/P
2/7,193	ment of School Plant	
		Classification: 9999 - Non Pers
		430 - Office Equipment
8,500	Office Furniture	001-82-8624-9999.43005
8,500	Account Classification Total: 430 - Office Equipment	001 02 002 1 33331 13003
5,225		462 - Equipment - Board of Education
3,000	Equipment	001-82-8624-9999.44241
3,000	ssification Total: 462 - Equipment - Board of Education	Account C
11,500	Classification Total: 9999 - Non Personnel	
11,500	gram Total: 8624 - Improvement of School Plant	Division/Pr
	General	Division/Program: 8900 - SPED
	Teacher	Classification: 1110 - Classroom
		403 - Personnel
588,854	Salaries - Full Time	001-82-8900-1110.40305
588,854	Account Classification Total: 403 - Personnel	
8,039	Social Society	106 - Employee Benefits 001-82-8900-1110.40605
130,449	Social Security  Group Insurances	001-82-8900-1110.40615
1,380	Guardian Life Insurance	001-82-8900-1110.40670
139,868	Account Classification Total: 406 - Employee Benefits	001-02-0300-1110.40070
728,722	Classification Total: 1110 - Classroom Teacher	
720,722		Classification: 1118 - Instruction
		403 - Personnel
17,150	BOE Stipend	001-82-8900-1118.40311
17,150	Account Classification Total: 403 - Personnel	
249	Social Society	406 - Employee Benefits 001-82-8900-1118.40605
249	Social Security  Account Classification Total: 406 - Employee Benefits	001-02-0900-1110.40003
	Classification Total: 1118 - Instructional Leader	
17,399	ciassification Total. 1110 - Instructional Leader	

Classification: 1210 - Teacher Aide

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G/L Account Number	Account Description	Budget
403 - Personnel		
001-82-8900-1210.40305	Salaries - Full Time	573,100
001-82-8900-1210.40315	Overtime	2,000
	Account Classification Total: 403 - Personnel	575,100
406 - Employee Benefits		
001-82-8900-1210.40605	Social Security	34,842
001-82-8900-1210.40611	Defined Contribution	15,367
001-82-8900-1210.40615	Group Insurances	373,146
001-82-8900-1210.40670	Guardian Life Insurance	1,229
	Account Classification Total: 406 - Employee Benefits	424,584
	Classification Total: 1210 - Teacher Aide	999,684
Classification: 1211 - Clerical 403 - Personnel		
001-82-8900-1211.40305	Salaries - Full Time	51,969
001-82-8900-1211.40315	Overtime	520
	Account Classification Total: 403 - Personnel	52,489
406 - Employee Benefits		,
001-82-8900-1211.40605	Social Security	3,915
001-82-8900-1211.40615	Group Insurances	24,047
001-82-8900-1211.40670	Guardian Life Insurance	112
	Account Classification Total: 406 - Employee Benefits	28,074
	Classification Total: 1211 - Clerical	80,563
Classification: 9999 - Non Pe	rsonnel	•
421 - Operating Supplies		
001-82-8900-9999.42105	Operating/General Supplies	175
	Account Classification Total: 421 - Operating Supplies	175
461 - Board of Education		
001-82-8900-9999.44238	Test & Evaluation Supplies	450
	Account Classification Total: 461 - Board of Education	450
486 - Miscellaneous		
001-82-8900-9999.44237	Digital Resources	3,900
	Account Classification Total: 486 - Miscellaneous	3,900
	Classification Total: 9999 - Non Personnel	4,525
	Division/Program Total: 8900 - SPED - General	1,830,893
Division/Program: 8903 - SPED	- Social Work Services	
Classification: 1111 - Other C	ertified	
403 - Personnel		
001-82-8903-1111.40305	Salaries - Full Time	61,341
	Account Classification Total: 403 - Personnel	61,341
406 - Employee Benefits		
001-82-8903-1111.40605	Social Security	890
001-82-8903-1111.40615	Group Insurances	10,781
001-82-8903-1111.40670	Guardian Life Insurance	167
	Account Classification Total: 406 - Employee Benefits	11,838
	Classification Total: 1111 - Other Certified	73,179
	/Program Total: 8903 - SPED - Social Work Services	73,179

## **FY24 Approved Budget**

2024 Adopted

G/L Account Number	Account Description	Budget
Division/Program: 8904 - SPED	- Psychological Services	
Classification: 1111 - Other Ce	rtified	
403 - Personnel		
001-82-8904-1111.40305	Salaries - Full Time	349,947
	Account Classification Total: 403 - Personnel	349,947
406 - Employee Benefits		
001-82-8904-1111.40605	Social Security	4,975
001-82-8904-1111.40670	Guardian Life Insurance	567
	Account Classification Total: 406 - Employee Benefits	5,542
	Classification Total: 1111 - Other Certified	355,489
Classification: 9999 - Non Pers	onnel	
461 - Board of Education		
001-82-8904-9999.44238	Test & Evaluation Supplies	2,550
	Account Classification Total: 461 - Board of Education	2,550
	Classification Total: 9999 - Non Personnel	2,550
Division/Pr	ogram Total: 8904 - SPED - Psychological Services	358,039
Division/Program: 8905 - SPED	Speech & Language	
Classification: 1111 - Other Ce	rtified	
403 - Personnel		
001-82-8905-1111.40305	Salaries - Full Time	376,667
	Account Classification Total: 403 - Personnel	376,667
406 - Employee Benefits		
001-82-8905-1111.40605	Social Security	5,162
001-82-8905-1111.40615	Group Insurances	70,649
001-82-8905-1111.40670	Guardian Life Insurance	882
	Account Classification Total: 406 - Employee Benefits	76,693
	Classification Total: 1111 - Other Certified	453,360
Classification: 9999 - Non Pers	onnel	
461 - Board of Education		
001-82-8905-9999.44238	Test & Evaluation Supplies	700
	Account Classification Total: 461 - Board of Education	700
	Classification Total: 9999 - Non Personnel	700
	Program Total: 8905 - SPED - Speech & Language	454,060
	Occupation & Phys Therapy	
Classification: 1111 - Other Ce	rtified	
403 - Personnel		
001-82-8907-1111.40305	Salaries - Full Time	431,132
	Account Classification Total: 403 - Personnel	431,132
406 - Employee Benefits		
001-82-8907-1111.40605	Social Security	30,824
001-82-8907-1111.40611	Defined Contribution	14,321
001-82-8907-1111.40615	Group Insurances	61,857
001-82-8907-1111.40670	Guardian Life Insurance	720
	Account Classification Total: 406 - Employee Benefits	107,722
	Classification Total: 1111 - Other Certified	538,854

Classification: 9999 - Non Personnel

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
421 - Operating Supplies		
001-82-8907-9999.42105	Operating/General Supplies	575
001 01 0307 33331.1210	Account Classification Total: 421 - Operating Supplies	575
461 - Board of Education		
001-82-8907-9999.44238	Test & Evaluation Supplies	350
	Account Classification Total: 461 - Board of Education	350
	Classification Total: 9999 - Non Personnel	925
Division/Progra	m Total: 8907 - SPED - Occupation & Phys Therapy	539,779
Division/Program: 8908 - SPED	- Preschool	
Classification: 1110 - Classroom	m Teacher	
403 - Personnel		
001-82-8908-1110.40305	Salaries - Full Time	580,000
	Account Classification Total: 403 - Personnel	580,000
406 - Employee Benefits	0.110	7.440
001-82-8908-1110.40605	Social Security	7,110
001-82-8908-1110.40615 001-82-8908-1110.40670	Group Insurances	169,242
001-82-8908-1110.40670	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits	1,688
	Classification Total: 1110 - Classroom Teacher	758,040
Classification: 1112 - Administ		730,040
403 - Personnel		
001-82-8908-1112.40305	Salaries - Full Time	19,117
001 01 0500 11111	Account Classification Total: 403 - Personnel	19,117
406 - Employee Benefits		-,
001-82-8908-1112.40605	Social Security	277
001-82-8908-1112.40615	Group Insurances	32,223
001-82-8908-1112.40670	Guardian Life Insurance	469
	Account Classification Total: 406 - Employee Benefits	32,969
	Classification Total: 1112 - Administrator	52,086
Classification: 1210 - Teacher	Aide	
403 - Personnel		
001-82-8908-1210.40305	Salaries - Full Time	366,435
001-82-8908-1210.40315	Overtime	10,000
	Account Classification Total: 403 - Personnel	376,435
406 - Employee Benefits		
001-82-8908-1210.40605	Social Security	23,797
001-82-8908-1210.40611	Defined Contribution	10,242
001-82-8908-1210.40615	Group Insurances	284,273
001-82-8908-1210.40670	Guardian Life Insurance	900
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1210 - Teacher Aide	319,212
Classification: 1211 - Clerical	Classification rotal: 1210 - Teacher Alde	695,647
403 - Personnel		
001-82-8908-1211.40305	Salaries - Full Time	82,145
001-82-8908-1211.40315	Overtime	587
001 02 0000 1211.T0010	Account Classification Total: 403 - Personnel	82,732
	Tiodania diadania di Totali Toda Totali Illi	02,732

## **FY24 Approved Budget**

2024 Adopted Budget	Account Description	G/L Account Number
		406 - Employee Benefits
6,184	Social Security	001-82-8908-1211.40605
14,810	Group Insurances	001-82-8908-1211.40615
233	Guardian Life Insurance	001-82-8908-1211.40670
21,227	Account Classification Total: 406 - Employee Benefits	
103,959	Classification Total: 1211 - Clerical	
	es	Classification: 1310 - Substitute
		403 - Personnel
12,000	Substitute	001-82-8908-1310.40370
12,000	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
918	Social Security	001-82-8908-1310.40605
918	Account Classification Total: 406 - Employee Benefits	
12,918	Classification Total: 1310 - Substitutes	
	onnel	Classification: 9999 - Non Person
		415 - Travel
6,000	Conferences/Seminars	001-82-8908-9999.41510
6,000	Account Classification Total: 415 - Travel	
		121 - Operating Supplies
5,000	Operating/General Supplies	001-82-8908-9999.42105
5,000	Account Classification Total: 421 - Operating Supplies	
		161 - Board of Education
1,800	Test & Evaluation Supplies	001-82-8908-9999.44238
(352,080)	Pre-K Tuition	001-82-8908-9999.46939
(350,280)	Account Classification Total: 461 - Board of Education	
		462 - Equipment - Board of Education
1,600	Equipment	001-82-8908-9999.44241
1,600	Classification Total: 462 - Equipment - Board of Education	Account C
(337,680)	Classification Total: 9999 - Non Personnel	
1,284,970	Division/Program Total: 8908 - SPED - Preschool	
14,603,598	Department/Location Total: 82 - Miller/Driscoll	
		epartment/Location: 83 - Cider M
	ducation/Gen. Education	
	n Teacner	Classification: 1110 - Classroom
4 000 201	China EllE	403 - Personnel
4,098,381	Salaries - Full Time  Account Classification Total: 403 - Personnel	001-83-8100-1110.40305
4,098,381	ACCOUNT Classification Total: 403 - Personnel	106 Employee Ponetite
FC 10C	Cocial Cocumity	406 - Employee Benefits
56,196	Social Security	001-83-8100-1110.40605
916,379	Group Insurances	001-83-8100-1110.40615
9,868	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits	001-83-8100-1110.40670
982,443		
5,080,824	Classification Total: 1110 - Classroom Teacher	Classification: 1210 - Teacher A

001-83-8100-1210.40305

403 - Personnel

## **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
	Account Classification Total: 403 - Personnel	104,330
406 - Employee Benefits		
001-83-8100-1210.40605	Social Security	7,003
001-83-8100-1210.40611	Defined Contribution	4,968
001-83-8100-1210.40615	Group Insurances	34,917
001-83-8100-1210.40670	Guardian Life Insurance	150
A	ccount Classification Total: 406 - Employee Benefits	47,038
	Classification Total: 1210 - Teacher Aide	151,368
Classification: 1214 - Cafe Aide 403 - Personnel		
001-83-8100-1214.40305	Salaries - Full Time	101,704
	Account Classification Total: 403 - Personnel	101,704
406 - Employee Benefits		
001-83-8100-1214.40605	Social Security	5,500
A	ccount Classification Total: 406 - Employee Benefits	5,500
	Classification Total: 1214 - Cafe Aide	107,204
Classification: 1310 - Substitutes 403 - Personnel		
001-83-8100-1310.40370	Substitute	164,150
	Account Classification Total: 403 - Personnel	164,150
406 - Employee Benefits		
001-83-8100-1310.40605	Social Security	11,404
A	ccount Classification Total: 406 - Employee Benefits	11,404
	Classification Total: 1310 - Substitutes	175,554
Classification: 9999 - Non Personne 421 - Operating Supplies	I	
001-83-8100-9999.42105	Operating/General Supplies	38,000
Ac	ccount Classification Total: 421 - Operating Supplies	38,000
461 - Board of Education		
001-83-8100-9999.46956	Parent Activities	2,000
Ac	ccount Classification Total: 461 - Board of Education	2,000
	Classification Total: 9999 - Non Personnel	40,000
Division/Program	Total: 8100 - Bd of Education/Gen. Education	5,554,950
Division/Program: 8105 - Language A	arts/English	
Classification: 1310 - Substitutes		
403 - Personnel		
001-83-8105-1310.40370	Substitute	3,450
	Account Classification Total: 403 - Personnel	3,450
406 - Employee Benefits		
001-83-8105-1310.40605	Social Security	230
A	ccount Classification Total: 406 - Employee Benefits	230
	Classification Total: 1310 - Substitutes	3,680
Classification: 9999 - Non Personne	I	
001-83-8105-9999.41510	Conferences/Seminars	14,800
	Account Classification Total: 415 - Travel	14,800

## **FY24 Approved Budget**

		2024 Adopted
G/L Account Number	Account Description	Budget
421 - Operating Supplies		
001-83-8105-9999.42105	Operating/General Supplies	3,000
	Account Classification Total: 421 - Operating Supplies	3,000
461 - Board of Education		
001-83-8105-9999.44245	Textbooks & Workbooks	43,986
001-83-8105-9999.46942	Staff Travel	1,700
	Account Classification Total: 461 - Board of Education	45,686
	Classification Total: 9999 - Non Personnel	63,486
Di	vision/Program Total: 8105 - Language Arts/English	67,166
Division/Program: 8106 - Fore	ign Language	
Classification: 1110 - Classro	om Teacher	
403 - Personnel		
001-83-8106-1110.40305	Salaries - Full Time	364,061
	Account Classification Total: 403 - Personnel	364,061
406 - Employee Benefits		
001-83-8106-1110.40605	Social Security	4,778
001-83-8106-1110.40615	Group Insurances	61,160
001-83-8106-1110.40670	Guardian Life Insurance	609
	Account Classification Total: 406 - Employee Benefits	66,547
	Classification Total: 1110 - Classroom Teacher	430,608
Classification: 9999 - Non Pe	rsonnel	
415 - Travel		
001-83-8106-9999.41510	Conferences/Seminars	420
	Account Classification Total: 415 - Travel	420
421 - Operating Supplies		
001-83-8106-9999.42105	Operating/General Supplies	1,800
	Account Classification Total: 421 - Operating Supplies	1,800
486 - Miscellaneous		
001-83-8106-9999.44237	Digital Resources	900
	Account Classification Total: 486 - Miscellaneous	900
	Classification Total: 9999 - Non Personnel	3,120
	Division/Program Total: 8106 - Foreign Language	433,728
Division/Program: 8107 - Heal	th Education	
Classification: 9999 - Non Pe	rsonnel	
461 - Board of Education		
001-83-8107-9999.44245	Textbooks & Workbooks	4,665
	Account Classification Total: 461 - Board of Education	4,665
	Classification Total: 9999 - Non Personnel	4,665
	Division/Program Total: 8107 - Health Education	4,665
Division/Program: 8108 - Phys	sical Education	·
Classification: 1110 - Classro		
403 - Personnel		
001-83-8108-1110.40305	Salaries - Full Time	229,938
	Account Classification Total: 403 - Personnel	229,938
406 - Employee Benefits		
001-83-8108-1110.40605	Social Security	3,235
	,	5,233

G/L Account Number	Account Description	2024 Adopted Budget
001-83-8108-1110.40615	Group Insurances	61,160
001-83-8108-1110.40670	Guardian Life Insurance	646
	Account Classification Total: 406 - Employee Benefits	65,041
	Classification Total: 1110 - Classroom Teacher	294,979
Classification: 9999 - Non Pers	onnel	
121 - Operating Supplies		
001-83-8108-9999.42105	Operating/General Supplies	2,400
	Account Classification Total: 421 - Operating Supplies	2,400
	Classification Total: 9999 - Non Personnel	2,400
	Division/Program Total: 8108 - Physical Education	297,379
ivision/Program: 8111 - Mathe	matics	
Classification: 9999 - Non Pers	onnel	
21 - Operating Supplies		
001-83-8111-9999.42105	Operating/General Supplies	2,700
	Account Classification Total: 421 - Operating Supplies	2,700
161 - Board of Education		
001-83-8111-9999.44245	Textbooks & Workbooks	33,110
	Account Classification Total: 461 - Board of Education	33,110
	Classification Total: 9999 - Non Personnel	35,810
	Division/Program Total: 8111 - Mathematics	35,810
ivision/Program: 8112 - Art		
Classification: 1110 - Classroom	n Teacher	
103 - Personnel		
001-83-8112-1110.40305	Salaries - Full Time	214,520
	Account Classification Total: 403 - Personnel	214,520
106 - Employee Benefits		
001-83-8112-1110.40605	Social Security	3,011
001-83-8112-1110.40615	Group Insurances	59,321
001-83-8112-1110.40670	Guardian Life Insurance	527
	Account Classification Total: 406 - Employee Benefits	62,859
	Classification Total: 1110 - Classroom Teacher	277,379
Classification: 9999 - Non Pers	onnel	
115 - Travel		
001-83-8112-9999.41510	Conferences/Seminars	200
424 On a vertice a Councilian	Account Classification Total: 415 - Travel	200
121 - Operating Supplies	0 1 10 10 1	10 500
001-83-8112-9999.42105	Operating/General Supplies	10,500
162 Environment Board of Education	Account Classification Total: 421 - Operating Supplies	10,500
462 - Equipment - Board of Education		5 740
001-83-8112-9999.44241	Equipment	5,710
	Classification Total: 462 - Equipment - Board of Education	5,710
478 - Environmental	Equipment Dennis 9 Maintenness	F00
001-83-8112-9999.48110	Equipment Repair & Maintenance  Account Classification Total: 478 - Environmental	500
486 - Miscellaneous	ACCOUNT CIASSINCATION TOTAL 478 - ENVIRONMENTAL	500
	Dugs And Mamharshins	200
001-83-8112-9999.48705	Dues And Memberships	200

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 486 - Miscellaneous	200
	Classification Total: 9999 - Non Personnel	17,110
	Division/Program Total: 8112 - Art	294,489
Division/Program: 8114 - Music		
Classification: 1110 - Classroom	Teacher	
103 - Personnel		
001-83-8114-1110.40305	Salaries - Full Time	416,407
	Account Classification Total: 403 - Personnel	416,407
406 - Employee Benefits		
001-83-8114-1110.40605	Social Security	6,037
001-83-8114-1110.40615	Group Insurances	64,104
001-83-8114-1110.40670	Guardian Life Insurance	750
	Account Classification Total: 406 - Employee Benefits	70,891
	Classification Total: 1110 - Classroom Teacher	487,298
Classification: 9999 - Non Person 415 - Travel	nnel	
001-83-8114-9999.41510	Conferences/Seminars	180
	Account Classification Total: 415 - Travel	180
121 - Operating Supplies		
001-83-8114-9999.42105	Operating/General Supplies	3,000
	Account Classification Total: 421 - Operating Supplies	3,000
461 - Board of Education		
001-83-8114-9999.46944	Assemblies & Graduation	700
	Account Classification Total: 461 - Board of Education	700
162 - Equipment - Board of Education		
001-83-8114-9999.44241	Equipment	3,000
Account Cla	assification Total: 462 - Equipment - Board of Education	3,000
478 - Environmental		
001-83-8114-9999.48110	Equipment Repair & Maintenance	720
	Account Classification Total: 478 - Environmental	720
186 - Miscellaneous		
001-83-8114-9999.44237	Digital Resources	199
001-83-8114-9999.48705	Dues And Memberships	560
	Account Classification Total: 486 - Miscellaneous	759
	Classification Total: 9999 - Non Personnel	8,359
	Division/Program Total: 8114 - Music	495,657
Division/Program: 8130 - Science Classification: 1110 - Classroom 403 - Personnel	Teacher	
	Salaries - Full Time	47.025
001-83-8130-1110.40305	Account Classification Total; 403 - Personnel	47,825
	Account Classification Total, 903 - Fersoniiel	47,825
106 - Employee Repetits		
	Social Security	604
406 - Employee Benefits 001-83-8130-1110.40605	Social Security	694
	Social Security Group Insurances Guardian Life Insurance	694 30,579 127

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G/L Account Number	Account Description	2024 Adopted Budget
	Classification Total: 1110 - Classroom Teacher	79,225
Classification: 1210 - Teache	er Aide	·
403 - Personnel		
001-83-8130-1210.40305	Salaries - Full Time	-
	Account Classification Total: 403 - Personnel	-
406 - Employee Benefits		
001-83-8130-1210.40605	Social Security	-
001-83-8130-1210.40611	Defined Contribution	-
	Account Classification Total: 406 - Employee Benefits	-
	Classification Total: 1210 - Teacher Aide	-
Classification: 9999 - Non Po	ersonnel	
415 - Travel		
001-83-8130-9999.41510	Conferences/Seminars	1,000
	Account Classification Total: 415 - Travel	1,000
421 - Operating Supplies		
001-83-8130-9999.42105	Operating/General Supplies	6,700
	Account Classification Total: 421 - Operating Supplies	6,700
461 - Board of Education		
001-83-8130-9999.44245	Textbooks & Workbooks	350
	Account Classification Total: 461 - Board of Education	350
462 - Equipment - Board of Education		
001-83-8130-9999.44241	Equipment	400
Accoun	nt Classification Total: 462 - Equipment - Board of Education	400
	Classification Total: 9999 - Non Personnel	8,450
	Division/Program Total: 8130 - Science	87,675
Division/Program: 8150 - Soci		
	onal Time Cert.	
403 - Personnel		
001-83-8150-1116.40317	Additional Time	2,500
400 Frankrija Banafita	Account Classification Total: 403 - Personnel	2,500
406 - Employee Benefits	6 116 1	120
001-83-8150-1116.40605	Social Security	138
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.	138
Classification: 9999 - Non Po		2,638
	ersonnei	
421 - Operating Supplies	0 1 10 10 1	450
001-83-8150-9999.42105	Operating/General Supplies	450
461 - Board of Education	Account Classification Total: 421 - Operating Supplies	450
	Taratha also O Marshha also	F 000
001-83-8150-9999.44245	Textbooks & Workbooks	5,800
001-83-8150-9999.44249	Professional Books & Periodicals  Account Classification Total: 461 - Board of Education	2,100
	Classification Total: 9999 - Non Personnel	7,900
	•	8,350
	Division/Program Total: 8150 - Social Studies	10,988

Division/Program: 8208 - Instructional Coaches
Classification: 1121 - Humanities Coach

	Assessed Description	2024 Adopted
G/L Account Number	Account Description	Budget
403 - Personnel		
001-83-8208-1121.40305	Salaries - Full Time	230,723
	Account Classification Total: 403 - Personnel	230,723
406 - Employee Benefits	Cooled Cooperate	2 246
001-83-8208-1121.40605	Social Security	3,346
001-83-8208-1121.40615	Group Insurances	61,160
001-83-8208-1121.40670	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits	65,168
	Classification Total: 1121 - Humanities Coach	295,891
Classification: 1122 - Stem Co		255,051
403 - Personnel		
001-83-8208-1122,40305	Salaries - Full Time	107,259
	Account Classification Total: 403 - Personnel	107,259
406 - Employee Benefits		
001-83-8208-1122.40605	Social Security	1,555
001-83-8208-1122.40615	Group Insurances	32,160
001-83-8208-1122.40670	Guardian Life Insurance	299
	Account Classification Total: 406 - Employee Benefits	34,014
	Classification Total: 1122 - Stem Coach	141,273
Classification: 9999 - Non Pers	sonnel	
415 - Travel		
001-83-8208-9999.41510	Conferences/Seminars	1,900
	Account Classification Total: 415 - Travel	1,900
421 - Operating Supplies		
001-83-8208-9999.42105	Operating/General Supplies	1,500
40.5 44: #	Account Classification Total: 421 - Operating Supplies	1,500
486 - Miscellaneous	5	200
001-83-8208-9999.48705	Dues And Memberships	299
	Account Classification Total: 486 - Miscellaneous	299
Di-	Classification Total: 9999 - Non Personnel	3,699
	emic Interventionist	440,863
Classification: 1123 - Math In		
403 - Personnel	terventionist	
001-83-8209-1123.40305	Salaries - Full Time	229,938
001 03 0203 1123.10303	Account Classification Total: 403 - Personnel	229,938
406 - Employee Benefits		
001-83-8209-1123.40605	Social Security	1,934
001-83-8209-1123.40615	Group Insurances	32,109
001-83-8209-1123.40670	Guardian Life Insurance	384
	Account Classification Total: 406 - Employee Benefits	34,427
	Classification Total: 1123 - Math Interventionist	264,365
Classification: 1124 - Reading	Interventionist	
403 - Personnel		
		207.001
001-83-8209-1124.40305	Salaries - Full Time	397,091

G/L Account Number	Account Description	2024 Adopted Budget
406 - Employee Benefits		
001-83-8209-1124.40605	Social Security	5,658
001-83-8209-1124.40615	Group Insurances	88,983
001-83-8209-1124.40670	Guardian Life Insurance	735
	Account Classification Total: 406 - Employee Benefits	95,376
Clas	sification Total: 1124 - Reading Interventionist	492,467
Classification: 9999 - Non Personi	nel	
415 - Travel		
001-83-8209-9999.41510	Conferences/Seminars	1,677
	Account Classification Total: 415 - Travel	1,677
421 - Operating Supplies		
001-83-8209-9999.42105	Operating/General Supplies	770
	Account Classification Total: 421 - Operating Supplies	770
461 - Board of Education	Test 9 Evaluation Cumplies	040
001-83-8209-9999.44238	Test & Evaluation Supplies	949
001-83-8209-9999.44245 001-83-8209-9999.44249	Textbooks & Workbooks Professional Books & Periodicals	4,311 100
	Account Classification Total: 461 - Board of Education	5,360
186 - Miscellaneous	recome diagonication foran 101 Board of Education	3,300
001-83-8209-9999.44237	Digital Resources	988
001-83-8209-9999.48705	Dues And Memberships	100
	Account Classification Total: 486 - Miscellaneous	1,088
	Classification Total: 9999 - Non Personnel	8,895
Division/I	Program Total: 8209 - Academic Interventionist	765,727
Division/Program: 8210 - Pupil Pers	sonnel	
Classification: 1111 - Other Certif	ied	
403 - Personnel		
001-83-8210-1111.40305	Salaries - Full Time	71,383
	Account Classification Total: 403 - Personnel	71,383
406 - Employee Benefits		
001-83-8210-1111.40605	Social Security	736
001-83-8210-1111.40615	Group Insurances	14,063
001-83-8210-1111.40670	Guardian Life Insurance	112
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	14,911
Classification: 1211 - Clerical	Classification Total: 1111 - Other Certified	86,294
Classification: 1211 - Clerical 403 - Personnel		
001-83-8210-1211.40305	Salaries - Full Time	38,653
001-63-6210-1211.40305	Account Classification Total: 403 - Personnel	38,653
406 - Employee Benefits	Procedure Grassification Focus 703 - 1 Classifica	30,033
001-83-8210-1211.40605	Social Security	2,957
001-83-8210-1211.40615	Group Insurances	12,810
001-83-8210-1211.40670	Guardian Life Insurance	105
	Account Classification Total: 406 - Employee Benefits	15,872
	7.57.55	20,072

Classification: 9999 - Non Personnel

2024 Adopte Budge	Account Description	G/L Account Number
		415 - Travel
1,000	Conferences/Seminars	001-83-8210-9999.41510
1,000	Account Classification Total: 415 - Travel	
		421 - Operating Supplies
600	Operating/General Supplies	001-83-8210-9999.42105
600	Account Classification Total: 421 - Operating Supplies	
		486 - Miscellaneous
450	Dues And Memberships	001-83-8210-9999.48705
450	Account Classification Total: 486 - Miscellaneous	
2,050	Classification Total: 9999 - Non Personnel	
142,869	Division/Program Total: 8210 - Pupil Personnel	
	tional Prog./Improvement	Division/Program: 8211 - Instru
	nal Leader	Classification: 1118 - Instructi
		403 - Personnel
68,590	BOE Stipend	001-83-8211-1118.40311
68,590	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
99!	Social Security	001-83-8211-1118.40605
999	Account Classification Total: 406 - Employee Benefits  Classification Total: 1118 - Instructional Leader	
69,58	Classification Total: 1118 - Instructional Leader	Classification: 1211 - Clerical
		403 - Personnel
4,908	Overtime	001-83-8211-1211.40315
4,900	Account Classification Total; 403 - Personnel	001-03-0211-1211.40313
4,900	Classification Total: 1211 - Clerical	
1,500		Classification: 1310 - Substitu
		403 - Personnel
2,880	Substitute	001-83-8211-1310.40370
2,880	Account Classification Total: 403 - Personnel	
,		406 - Employee Benefits
220	Social Security	001-83-8211-1310.40605
220	Account Classification Total: 406 - Employee Benefits	
3,100	Classification Total: 1310 - Substitutes	
	onnel	Classification: 9999 - Non Pers
		415 - Travel
2,500	Conferences/Seminars	001-83-8211-9999.41510
2,500	Account Classification Total: 415 - Travel	
		421 - Operating Supplies
7,000	Operating/General Supplies	001-83-8211-9999.42105
7,000	Account Classification Total: 421 - Operating Supplies	
		478 - Environmental
5,000	Equipment Repair & Maintenance	001-83-8211-9999.48110
5,000	Account Classification Total: 478 - Environmental	
14,500	Classification Total: 9999 - Non Personnel	
92,093	m Total: 8211 - Instructional Prog./Improvement	Division/Progr

Division/Program: 8220 - Library/Media Center

2024 Adopted Budge	Account Description	G/L Account Number
	ed	Classification: 1111 - Other Ce
		103 - Personnel
331,275	Salaries - Full Time	001-83-8220-1111.40305
331,275	Account Classification Total: 403 - Personnel	
		106 - Employee Benefits
4,404	Social Security	001-83-8220-1111.40605
61,159	Group Insurances	001-83-8220-1111.40615
860	Guardian Life Insurance	001-83-8220-1111.40670
66,423	Account Classification Total: 406 - Employee Benefits	
397,698	Classification Total: 1111 - Other Certified	
	me Cert.	Classification: 1116 - Addition
		103 - Personnel
11,671	Additional Time	001-83-8220-1116.40317
11,671	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
870	Social Security	001-83-8220-1116.40605
870	Account Classification Total: 406 - Employee Benefits	
12,541	lassification Total: 1116 - Additional Time Cert.	
,-		Classification: 1210 - Teacher
		403 - Personnel
39,321	Salaries - Full Time	001-83-8220-1210.40305
2,000	Overtime	001-83-8220-1210.40315
41,321	Account Classification Total: 403 - Personnel	001-03-0220-1210.40313
71,521	recourt classification rotal, 105 resoluter	406 - Employee Benefits
3,008	Social Security	001-83-8220-1210.40605
,	Defined Contribution	001-83-8220-1210.40611
1,695		
32,868	Group Insurances	001-83-8220-1210.40615
41	Guardian Life Insurance	001-83-8220-1210.40670
37,612	Account Classification Total: 406 - Employee Benefits	
78,933	Classification Total: 1210 - Teacher Aide	
	iei	Classification: 9999 - Non Pers
		121 - Operating Supplies
9,500	Operating/General Supplies	001-83-8220-9999.42105
9,500	Account Classification Total: 421 - Operating Supplies	
		142 - Miscellaneous Operating Equipme
15,000	Library Books & Catalogs	001-83-8220-9999.54242
15,000	tion Total: 442 - Miscellaneous Operating Equipment	
		461 - Board of Education
2,000	Professional Books & Periodicals	001-83-8220-9999.44249
2,000	Account Classification Total: 461 - Board of Education	
		186 - Miscellaneous
807	Dues And Memberships	001-83-8220-9999.48705
807	Account Classification Total: 486 - Miscellaneous	
27,307	Classification Total: 9999 - Non Personnel	

Division/Program: 8270 - Gifted

<b>G/L Account Number</b>	Account Description	2024 Adopted Budget
Classification: 1118 - Instruction	onal Leader	
403 - Personnel		
001-83-8270-1118.40311	BOE Stipend	5,145
	Account Classification Total: 403 - Personnel	5,145
06 - Employee Benefits	6 : 16	75
001-83-8270-1118.40605	Social Security	75
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1118 - Instructional Leader	75 5,220
Classification: 9999 - Non Perso		3,220
21 - Operating Supplies		
001-83-8270-9999.42105	Operating/General Supplies	3,500
	Account Classification Total: 421 - Operating Supplies	3,500
51 - Board of Education	, 3 ,,	.,
001-83-8270-9999.44245	Textbooks & Workbooks	250
	Account Classification Total: 461 - Board of Education	250
86 - Miscellaneous		
001-83-8270-9999.44237	Digital Resources	4,000
001-83-8270-9999.48705	Dues And Memberships	295
	Account Classification Total: 486 - Miscellaneous	4,295
	Classification Total: 9999 - Non Personnel	8,045
	Division/Program Total: 8270 - Gifted	13,265
vision/Program: 8400 - Superv Classification: 1112 - Administr	·	
03 - Personnel	atol	
3 - Personnel 001-83-8400-1112.40305	Salaries - Full Time	518,176
		518,176 518,176
001-83-8400-1112.40305 06 - Employee Benefits	Salaries - Full Time	
001-83-8400-1112.40305 06 - Employee Benefits 001-83-8400-1112.40605	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security	518,176 7,514
001-83-8400-1112.40305 06 - Employee Benefits 001-83-8400-1112.40605 001-83-8400-1112.40615	Salaries - Full Time  **Account Classification Total: 403 - Personnel**  Social Security  Group Insurances	518,176 7,514 63,329
001-83-8400-1112.40305 06 - Employee Benefits 001-83-8400-1112.40605	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance	518,176 7,514 63,329 1,908
001-83-8400-1112.40305 06 - Employee Benefits 001-83-8400-1112.40605 001-83-8400-1112.40615	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits	518,176 7,514 63,329 1,908 72,751
001-83-8400-1112.40305 006 - Employee Benefits 001-83-8400-1112.40605 001-83-8400-1112.40615 001-83-8400-1112.40670	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1112 - Administrator	518,176 7,514 63,329 1,908
001-83-8400-1112.40305  06 - Employee Benefits  001-83-8400-1112.40605  001-83-8400-1112.40615  001-83-8400-1112.40670  Classification: 1118 - Instruction	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1112 - Administrator	518,176 7,514 63,329 1,908 72,751
001-83-8400-1112.40305  06 - Employee Benefits	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator onal Leader	518,176 7,514 63,329 1,908 72,751 590,927
001-83-8400-1112.40305  06 - Employee Benefits  001-83-8400-1112.40605  001-83-8400-1112.40615  001-83-8400-1112.40670  Classification: 1118 - Instruction	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator onal Leader  BOE Stipend	518,176  7,514 63,329 1,908 72,751 590,927
001-83-8400-1112.40305  006 - Employee Benefits  001-83-8400-1112.40605  001-83-8400-1112.40670  Classification: 1118 - Instruction  003 - Personnel  001-83-8400-1118.40311	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator onal Leader	518,176 7,514 63,329 1,908 72,751 590,927
001-83-8400-1112.40305  06 - Employee Benefits	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator onal Leader  BOE Stipend  Account Classification Total: 403 - Personnel	518,176  7,514 63,329 1,908 72,751 590,927  1,000 1,000
001-83-8400-1112.40305  006 - Employee Benefits	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator  Denal Leader  BOE Stipend  Account Classification Total: 403 - Personnel  Social Security	518,176  7,514 63,329 1,908 72,751 590,927
001-83-8400-1112.40305  06 - Employee Benefits	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator onal Leader  BOE Stipend  Account Classification Total: 403 - Personnel	518,176  7,514 63,329 1,908 72,751 590,927  1,000 1,000
001-83-8400-1112.40305  006 - Employee Benefits	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator  Onal Leader  BOE Stipend  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits	518,176  7,514 63,329 1,908 72,751 590,927  1,000 1,000
001-83-8400-1112.40305  006 - Employee Benefits 001-83-8400-1112.40605 001-83-8400-1112.40670  Classification: 1118 - Instruction 003 - Personnel 001-83-8400-1118.40311  006 - Employee Benefits 001-83-8400-1118.40605  Classification: 1211 - Clerical	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1112 - Administrator  Onal Leader  BOE Stipend  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits	518,176  7,514 63,329 1,908 72,751 590,927  1,000 1,000 15
001-83-8400-1112.40605 001-83-8400-1112.40615 001-83-8400-1112.40670  Classification: 1118 - Instruction 001-83-8400-1118.40311  006 - Employee Benefits 001-83-8400-1118.40605  Classification: 1211 - Clerical	Salaries - Full Time  Account Classification Total: 403 - Personnel  Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1112 - Administrator  onal Leader  BOE Stipend  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits  Classification Total: 1118 - Instructional Leader	518,176  7,514 63,329 1,908 72,751 590,927  1,000 1,000 15 15 15 1,015

G/L Account Number	Account Description	2024 Adopted Budget
001-83-8400-1211.40605	Social Security	14,941
001-83-8400-1211.40611	Defined Contribution	3,249
001-83-8400-1211.40615	Group Insurances	64,536
001-83-8400-1211.40670	Guardian Life Insurance	162
	Account Classification Total: 406 - Employee Benefits	82,888
	Classification Total: 1211 - Clerical	281,907
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-83-8400-9999.42105	Operating/General Supplies	9,500
	Account Classification Total: 421 - Operating Supplies	9,500
461 - Board of Education		
001-83-8400-9999.46956	Parent Activities	1,250
	Account Classification Total: 461 - Board of Education	1,250
486 - Miscellaneous		,
001-83-8400-9999.48705	Dues And Memberships	800
001-83-8400-9999.48710	Printing, Binding & Publishing	7,500
	Account Classification Total: 486 - Miscellaneous	8,300
	Classification Total: 9999 - Non Personnel	19,050
Di	vision/Program Total: 8400 - Supervisory Services	892,899
	riculum/Extended Day Prog.	,
Classification: 1111 - Other Cer	rtified	
403 - Personnel		
001-83-8450-1111.40305	Salaries - Full Time	50,280
	Account Classification Total: 403 - Personnel	50,280
406 - Employee Benefits		
001-83-8450-1111.40605	Social Security	3,845
	Account Classification Total: 406 - Employee Benefits	3,845
	Classification Total: 1111 - Other Certified	54,125
Classification: 9999 - Non Person	onnel	,
461 - Board of Education		
	Participation Fee	(8,250)
461 - Board of Education 001-83-8450-9999.46946	Participation Fee  Account Classification Total: 461 - Board of Education	(8,250) (8,250)
	<u> </u>	(8,250)
001-83-8450-9999.46946	Account Classification Total: 461 - Board of Education  Classification Total: 9999 - Non Personnel	(8,250) (8,250)
001-83-8450-9999.46946  Division/Program	Account Classification Total: 461 - Board of Education	(8,250)
001-83-8450-9999.46946  Division/Program	Account Classification Total: 461 - Board of Education  Classification Total: 9999 - Non Personnel  n Total: 8450 - Co-curriculum/Extended Day Prog.  s/Maintenance of Plant	(8,250) (8,250)
001-83-8450-9999.46946  Division/Program  Division/Program: 8621 - Repair  Classification: 9999 - Non Person	Account Classification Total: 461 - Board of Education  Classification Total: 9999 - Non Personnel  n Total: 8450 - Co-curriculum/Extended Day Prog.  s/Maintenance of Plant	(8,250) (8,250)
Division/Program: Classification: 9999 - Non Personal August 1 - Operating Supplies	Account Classification Total: 461 - Board of Education  Classification Total: 9999 - Non Personnel  n Total: 8450 - Co-curriculum/Extended Day Prog.  s/Maintenance of Plant  onnel	(8,250) (8,250) 45,875
001-83-8450-9999.46946  Division/Program  Division/Program: 8621 - Repair  Classification: 9999 - Non Person	Account Classification Total: 461 - Board of Education  Classification Total: 9999 - Non Personnel  n Total: 8450 - Co-curriculum/Extended Day Prog.  s/Maintenance of Plant	(8,250) (8,250)
Division/Program  Division/Program: 8621 - Repair  Classification: 9999 - Non Personal Supplies  001-83-8621-9999.42155	Account Classification Total: 461 - Board of Education  Classification Total: 9999 - Non Personnel  n Total: 8450 - Co-curriculum/Extended Day Prog.  s/Maintenance of Plant  onnel  Bldg Maintentance Supp	(8,250) (8,250) 45,875
Division/Program  Division/Program: 8621 - Repair Classification: 9999 - Non Personal Supplies 001-83-8621-9999.42155  472 - Building and Property Services	Account Classification Total: 461 - Board of Education  Classification Total: 9999 - Non Personnel  n Total: 8450 - Co-curriculum/Extended Day Prog.  s/Maintenance of Plant  onnel  Bldg Maintentance Supp  Account Classification Total: 421 - Operating Supplies	(8,250) (8,250) 45,875 1,000
Division/Program  Division/Program: 8621 - Repair  Classification: 9999 - Non Personal Supplies  001-83-8621-9999.42155	Account Classification Total: 461 - Board of Education Classification Total: 9999 - Non Personnel In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. In Total: 8450	(8,250) (8,250) 45,875 1,000 1,000
Division/Program  Division/Program: 8621 - Repair Classification: 9999 - Non Personal Supplies 001-83-8621-9999.42155  472 - Building and Property Services 001-83-8621-9999.47215 001-83-8621-9999.47225	Account Classification Total: 461 - Board of Education Classification Total: 9999 - Non Personnel In Total: 8450 - Co-curriculum/Extended Day Prog. In Total: 8450 - Co-curriculum/Extended Day Prog	(8,250) (8,250) 45,875 1,000
Division/Program  Division/Program: 8621 - Repair Classification: 9999 - Non Personal Supplies 001-83-8621-9999.42155  472 - Building and Property Services 001-83-8621-9999.47215 001-83-8621-9999.47225	Account Classification Total: 461 - Board of Education Classification Total: 9999 - Non Personnel In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. Is/Maintenance of Plant In Total: 8450 - Co-curriculum/Extended Day Prog. In Total: 8450	(8,250) (8,250) 45,875 1,000 1,000 33,500 6,150
Division/Program  Division/Program: 8621 - Repair  Classification: 9999 - Non Personal Supplies  001-83-8621-9999.42155  472 - Building and Property Services  001-83-8621-9999.47215  001-83-8621-9999.47225  Account	Account Classification Total: 461 - Board of Education Classification Total: 9999 - Non Personnel In Total: 8450 - Co-curriculum/Extended Day Prog. In Total: 8450 - Co-curriculum/Extended Day Prog	(8,250) (8,250) 45,875 1,000 1,000 33,500 6,150

	124 Approved Budget	2024 Adopted
G/L Account Number	Account Description	Budget
	Classification Total: 9999 - Non Personnel	59,920
Division/P	Program Total: 8621 - Repairs/Maintenance of Plant	59,920
ivision/Program: 8622 - Clear	ning of School Plant	
Classification: 1212 - Mainter	nance/Custodians	
03 - Personnel		
001-83-8622-1212.40305	Salaries - Full Time	434,894
001-83-8622-1212.40315	Overtime	54,000
001-83-8622-1212.40325	Shift Premium	3,162
	Account Classification Total: 403 - Personnel	492,056
106 - Employee Benefits		
001-83-8622-1212.40605	Social Security	37,095
001-83-8622-1212.40611	Defined Contribution	8,714
001-83-8622-1212.40615	Group Insurances	149,631
001-83-8622-1212.40670	Guardian Life Insurance	1,147
	Account Classification Total: 406 - Employee Benefits	196,587
	Classification Total: 1212 - Maintenance/Custodians	688,643
Classification: 9999 - Non Per	rsonnel	
121 - Operating Supplies		
001-83-8622-9999.42107	Cleaning Supplies	36,000
	Account Classification Total: 421 - Operating Supplies	36,000
	Classification Total: 9999 - Non Personnel	36,000
Divis	sion/Program Total: 8622 - Cleaning of School Plant	724,643
Division/Program: 8623 - Utilit	ies/Ins for School Plant	
Classification: 9999 - Non Per	rsonnel	
12 - Utilities		
001-83-8623-9999.41205	Water	10,221
001-83-8623-9999.41210	Sewer Use Charge	8,729
001-83-8623-9999.41220	Electricity	212,091
001-83-8623-9999.41230	Telephone	13,770
001-83-8623-9999.41236	Building Fuel Natural Gas	127,362
	Account Classification Total: 412 - Utilities	372,173
154 - Refuse Disposal		
001-83-8623-9999.45405	Refuse Disposal	24,536
	Account Classification Total: 454 - Refuse Disposal	24,536
	Classification Total: 9999 - Non Personnel	396,709
Division/	Program Total: 8623 - Utilities/Ins for School Plant	396,709
Division/Program: 8624 - Impr	ovement of School Plant	
Classification: 9999 - Non Per	rsonnel	
430 - Office Equipment		
001-83-8624-9999.43005	Office Furniture	8,500
	Account Classification Total: 430 - Office Equipment	8,500
462 - Equipment - Board of Education		
001-83-8624-9999.44241	Equipment	1,700
Account	t Classification Total: 462 - Equipment - Board of Education	1,700
172 - Building and Property Services		

2024 Adopted Budge	Account Description	G/L Account Number
12,000	t Classification Total: 472 - Building and Property Services	Account
22,200	Classification Total: 9999 - Non Personnel	
22,200	rogram Total: 8624 - Improvement of School Plant	Division/P
	- General	Division/Program: 8900 - SPED
	m Teacher	Classification: 1110 - Classroom
		103 - Personnel
998,349	Salaries - Full Time	001-83-8900-1110.40305
998,349	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
13,076	Social Security	001-83-8900-1110.40605
128,852	Group Insurances	001-83-8900-1110.40615
1,980	Guardian Life Insurance	001-83-8900-1110.40670
143,908	Account Classification Total: 406 - Employee Benefits	
1,142,257	Classification Total: 1110 - Classroom Teacher	
	ional Leader	Classification: 1118 - Instructi
		103 - Personnel
17,150	BOE Stipend	001-83-8900-1118.40311
17,150	Account Classification Total: 403 - Personnel	
		106 - Employee Benefits
249	Social Security	001-83-8900-1118.40605
249	Account Classification Total: 406 - Employee Benefits	
531,789	Salaries - Full Time	Classification: 1210 - Teacher 2003 - Personnel 001-83-8900-1210.40305
10,000	Overtime	001-83-8900-1210.40315
541,789	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
38,681	Social Security	001-83-8900-1210.40605
19,760	Defined Contribution	001-83-8900-1210.40611
357,244	Group Insurances	001-83-8900-1210.40615
1,020	Guardian Life Insurance	001-83-8900-1210.40670
416,705	Account Classification Total: 406 - Employee Benefits	
958,494	Classification Total: 1210 - Teacher Aide	Classification: 1211 - Clerical
46,524	Salaries - Full Time	001-83-8900-1211.40305
710	Overtime	001-83-8900-1211.40315
47,234	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
3,513	Social Security	001-83-8900-1211.40605
3,327	Defined Contribution	001-83-8900-1211.40611
33,383	Group Insurances	001-83-8900-1211.40615
158	Guardian Life Insurance	001-83-8900-1211.40670
	- Courain Life Insurance	001 00 0000 1211
40,381	Account Classification Total: 406 - Employee Benefits	

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
Classification: 9999 - Non Perso	nnel	
421 - Operating Supplies	THE STATE OF THE S	
001-83-8900-9999.42105	Operating/General Supplies	450
001-03-0900-9999.42109	Account Classification Total: 421 - Operating Supplies	450
461 - Board of Education	recount classification rotal 121 Operating Supplies	130
001-83-8900-9999.44238	Test & Evaluation Supplies	2,700
001 03 0300 3333.11230	Account Classification Total: 461 - Board of Education	2,700
486 - Miscellaneous	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,700
001-83-8900-9999.44237	Digital Resources	5,700
001 03 0300 333311 1237	Account Classification Total: 486 - Miscellaneous	5,700
	Classification Total: 9999 - Non Personnel	8,850
	Division/Program Total: 8900 - SPED - General	2,214,615
Division/Program: 8903 - SPED -	Social Work Services	2,211,013
Classification: 1111 - Other Cer		
403 - Personnel		
001-83-8903-1111.40305	Salaries - Full Time	131,041
001 03 0303 1111.40303	Account Classification Total: 403 - Personnel	131,041
106 - Employee Benefits	recount classification rotals 105 resonner	151,011
001-83-8903-1111.40605	Social Security	1,100
001-83-8903-1111.40615	Group Insurances	34,654
001-83-8903-1111.40670	Guardian Life Insurance	190
001-05-0905-1111.40070	Account Classification Total: 406 - Employee Benefits	35,944
	Classification Total: 1111 - Other Certified	166,985
Division/P	rogram Total: 8903 - SPED - Social Work Services	166,985
	Psychological Services	100,903
Classification: 1111 - Other Cer		
103 - Personnel	uneu	
001-83-8904-1111.40305	Salaries - Full Time	300,603
001-03-0304-1111.40303	Account Classification Total; 403 - Personnel	300,603
406 - Employee Benefits	Account Classification Fotal, 405 - Personner	300,003
001-83-8904-1111.40605	Social Socurity	4,358
001-83-8904-1111.40615	Social Security Group Insurances	45,057
001-83-8904-1111.40670	Gloup Insurances  Guardian Life Insurance	593
001-03-0304-1111.40070	Account Classification Total: 406 - Employee Benefits	
	Classification Total: 1111 - Other Certified	50,008 350,611
Classification: 9999 - Non Perso		550,011
461 - Board of Education	nine:	
001-83-8904-9999.44238	Test & Evaluation Supplies	3,000
001-03-0504-5555.44230	Account Classification Total: 461 - Board of Education	3,000
	Classification Total: 9999 - Non Personnel	
Division / Pro	ogram Total: 8904 - SPED - Psychological Services	3,000
		353,611
Classification: 1111 - Other Cer	Speech & Language	
	uneu	
403 - Personnel	Calarian Full Time	360 700
001-83-8905-1111.40305	Salaries - Full Time	269,780
	Account Classification Total: 403 - Personnel	269,780

2024 Adopted Budge	Account Description	G/L Account Number
		406 - Employee Benefits
3,111	Social Security	001-83-8905-1111.40605
66,484	Group Insurances	001-83-8905-1111.40615
618	Guardian Life Insurance	001-83-8905-1111.40670
70,213	Account Classification Total: 406 - Employee Benefits	001 00 0000 1111110000
339,993	Classification Total: 1111 - Other Certified	
,	nnel	Classification: 9999 - Non Pers
		461 - Board of Education
1,050	Test & Evaluation Supplies	001-83-8905-9999.44238
1,050	Account Classification Total: 461 - Board of Education	
1,050	Classification Total: 9999 - Non Personnel	
341,043	Program Total: 8905 - SPED - Speech & Language	Division/
	Occupation & Phys Therapy	Division/Program: 8907 - SPED -
	tified	Classification: 1111 - Other Ce
		403 - Personnel
214,520	Salaries - Full Time	001-83-8907-1111.40305
214,520	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
15,011	Social Security	001-83-8907-1111.40605
56,863	Group Insurances	001-83-8907-1111.40615
557	Guardian Life Insurance	001-83-8907-1111.40670
72,431	Account Classification Total: 406 - Employee Benefits	
286,951	Classification Total: 1111 - Other Certified	
	nnel	Classification: 9999 - Non Pers
		421 - Operating Supplies
475	Operating/General Supplies	001-83-8907-9999.42105
475	Account Classification Total: 421 - Operating Supplies	
		461 - Board of Education
325	Test & Evaluation Supplies	001-83-8907-9999.44238
325	Account Classification Total: 461 - Board of Education	
800	Classification Total: 9999 - Non Personnel	
287,751	Total: 8907 - SPED - Occupation & Phys Therapy	Division/Program
14,760,054	Department/Location Total: 83 - Cider Mill	
	rook	epartment/Location: 84 - Middle
	ducation/Gen. Education	Division/Program: 8100 - Bd of E
	ide	Classification: 1210 - Teacher
		403 - Personnel
101,778	Salaries - Full Time	001-84-8100-1210.40305
2,400	Overtime	001-84-8100-1210.40315
104,178	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
7,970	Social Security	001-84-8100-1210.40605
64,298	Group Insurances	001-84-8100-1210.40615
332	Guardian Life Insurance	001-84-8100-1210.40670
72,600	Account Classification Total: 406 - Employee Benefits	
	Classification Total: 1210 - Teacher Aide	

G/L Account Number	Account Description	2024 Adopted Budget
Classification: 1214 - Cafe Aide		
403 - Personnel		
001-84-8100-1214.40305	Salaries - Full Time	23,025
	Account Classification Total: 403 - Personnel	23,025
406 - Employee Benefits		
001-84-8100-1214.40605	Social Security	1,561
	Account Classification Total: 406 - Employee Benefits	1,561
	Classification Total: 1214 - Cafe Aide	24,586
Classification: 1310 - Substitutes		
403 - Personnel	C L III I	454 200
001-84-8100-1310.40370	Substitute	151,200
406 - Employee Benefits	Account Classification Total: 403 - Personnel	151,200
001-84-8100-1310.40605	Social Security	10,987
001 01 0100 1310.10003	Account Classification Total: 406 - Employee Benefits	10,987
	Classification Total: 1310 - Substitutes	162,187
Classification: 9999 - Non Person	nel	102/107
421 - Operating Supplies		
001-84-8100-9999.42105	Operating/General Supplies	20,916
	Account Classification Total: 421 - Operating Supplies	20,916
	Classification Total: 9999 - Non Personnel	20,916
Division/Progra	m Total: 8100 - Bd of Education/Gen. Education	384,467
Division/Program: 8105 - Languag	e Arts/English	
Classification: 1110 - Classroom	Teacher	
403 - Personnel		
001-84-8105-1110.40305	Salaries - Full Time	976,491
	Account Classification Total: 403 - Personnel	976,491
406 - Employee Benefits	0.110	45.400
001-84-8105-1110.40605	Social Security	16,492
001-84-8105-1110.40615 001-84-8105-1110.40670	Group Insurances Guardian Life Insurance	132,620
001-84-8105-1110.40670	Account Classification Total: 406 - Employee Benefits	2,404 151,516
	Classification Total: 1110 - Classroom Teacher	1,128,007
Classification: 9999 - Non Person		1/120/00/
415 - Travel		
001-84-8105-9999.41510	Conferences/Seminars	1,000
	Account Classification Total: 415 - Travel	1,000
421 - Operating Supplies		
001-84-8105-9999.42105	Operating/General Supplies	3,600
	Account Classification Total: 421 - Operating Supplies	3,600
461 - Board of Education		
001-84-8105-9999.44245	Textbooks & Workbooks	18,900
001-84-8105-9999.44249	Professional Books & Periodicals	450
001-84-8105-9999.46942	Staff Travel	2,805
	Account Classification Total: 461 - Board of Education	22,155

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budgel
001-84-8105-9999.48705	Dues And Memberships	135
	Account Classification Total: 486 - Miscellaneous	135
	Classification Total: 9999 - Non Personnel	26,890
Divi	sion/Program Total: 8105 - Language Arts/English	1,154,897
Division/Program: 8106 - Foreig	n Language	
Classification: 1110 - Classroo	m Teacher	
403 - Personnel		
001-84-8106-1110.40305	Salaries - Full Time	877,364
	Account Classification Total: 403 - Personnel	877,364
406 - Employee Benefits		
001-84-8106-1110.40605	Social Security	12,722
001-84-8106-1110.40615	Group Insurances	175,881
001-84-8106-1110.40670	Guardian Life Insurance	1,993
	Account Classification Total: 406 - Employee Benefits	190,596
	Classification Total: 1110 - Classroom Teacher	1,067,960
Classification: 9999 - Non Pers	sonnel	
421 - Operating Supplies		
001-84-8106-9999.42105	Operating/General Supplies	2,920
	Account Classification Total: 421 - Operating Supplies	2,920
461 - Board of Education	. 5	,
001-84-8106-9999.44245	Textbooks & Workbooks	2,240
	Account Classification Total: 461 - Board of Education	2,240
486 - Miscellaneous		,
001-84-8106-9999.48705	Dues And Memberships	85
	Account Classification Total: 486 - Miscellaneous	85
	Classification Total: 9999 - Non Personnel	5,245
	Division/Program Total: 8106 - Foreign Language	1,073,205
Division/Program: 8107 - Healtl		, ,
Classification: 1110 - Classroo	m Teacher	
403 - Personnel		
001-84-8107-1110.40305	Salaries - Full Time	122,678
	Account Classification Total: 403 - Personnel	122,678
406 - Employee Benefits		,
001-84-8107-1110.40605	Social Security	1,779
001-84-8107-1110.40615	Group Insurances	34,863
001-84-8107-1110.40670	Guardian Life Insurance	346
001 0 1 0107 1110170	Account Classification Total: 406 - Employee Benefits	36,988
	Classification Total: 1110 - Classroom Teacher	159,666
Classification: 9999 - Non Pers		133,000
421 - Operating Supplies		
001-84-8107-9999.42105	Operating/General Supplies	250
001-04-0107-9999.42103	Account Classification Total: 421 - Operating Supplies	250
461 - Board of Education	, account classification rotal 121 Operating Supplies	230
001-84-8107-9999.44249	Professional Books & Periodicals	650
001-0 <del>1</del> -010/-3335. <del>14</del> 243	Account Classification Total: 461 - Board of Education	
	Classification Total: 9999 - Non Personnel	650
	Classification Total: 9999 - Non Personnel	900

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
	Division/Program Total: 8107 - Health Education	160,566
Division/Program: 8108 - Phy	ysical Education	
Classification: 1110 - Classi	room Teacher	
403 - Personnel		
001-84-8108-1110.40305	Salaries - Full Time	341,586
	Account Classification Total: 403 - Personnel	341,586
406 - Employee Benefits		
001-84-8108-1110.40605	Social Security	4,853
001-84-8108-1110.40615	Group Insurances	55,054
001-84-8108-1110.40670	Guardian Life Insurance	535
	Account Classification Total: 406 - Employee Benefits	60,442
	Classification Total: 1110 - Classroom Teacher	402,028
Classification: 9999 - Non P	Personnel	
001-84-8108-9999.41510	Conferences/Seminars	2,700
	Account Classification Total: 415 - Travel	2,700
421 - Operating Supplies		
001-84-8108-9999.42105	Operating/General Supplies	328
	Account Classification Total: 421 - Operating Supplies	328
462 - Equipment - Board of Education	1	
001-84-8108-9999.44241	Equipment	3,910
Ассои	unt Classification Total: 462 - Equipment - Board of Education	3,910
496 - Miscellaneous Contractual Servi		
001-84-8108-9999.49627	Contractual Services	5,000
Account	Classification Total: 496 - Miscellaneous Contractual Services	5,000
	Classification Total: 9999 - Non Personnel	11,938
	Division/Program Total: 8108 - Physical Education	413,966
Division/Program: 8111 - Ma	thematics	,
Classification: 1110 - Classi	room Teacher	
001-84-8111-1110.40305	Salaries - Full Time	1,126,567
	Account Classification Total: 403 - Personnel	1,126,567
406 - Employee Benefits		
001-84-8111-1110.40605	Social Security	13,224
001-84-8111-1110.40615	Group Insurances	146,324
001-84-8111-1110.40670	Guardian Life Insurance	1,604
	Account Classification Total: 406 - Employee Benefits	161,152
	Classification Total: 1110 - Classroom Teacher	1,287,719
Classification: 9999 - Non P	Personnel	, , ,
421 - Operating Supplies		
001-84-8111-9999.42105	Operating/General Supplies	3,480
212 21 222 222 222	Account Classification Total: 421 - Operating Supplies	3,480
461 - Board of Education	Delicing Supplies	3,100
001-84-8111-9999.44245	Textbooks & Workbooks	28,104
001 01 0111 7777.11273	Account Classification Total: 461 - Board of Education	28,104
	. Tocourt Grassification Forait for Bodia of Eddeddolf	20,104

G/L Account Number	Account Description	2024 Adopted Budget
001-84-8111-9999.44237	Digital Resources	495
001-84-8111-9999.48705	Dues And Memberships	250
	Account Classification Total: 486 - Miscellaneous	745
	Classification Total: 9999 - Non Personnel	32,329
	Division/Program Total: 8111 - Mathematics	1,320,048
Division/Program: 8112 - Art		
Classification: 1110 - Classroo	m Teacher	
403 - Personnel		
001-84-8112-1110.40305	Salaries - Full Time	277,830
	Account Classification Total: 403 - Personnel	277,830
406 - Employee Benefits		
001-84-8112-1110.40605	Social Security	4,029
001-84-8112-1110.40615	Group Insurances	65,013
001-84-8112-1110.40670	Guardian Life Insurance	260
	Account Classification Total: 406 - Employee Benefits	69,302
	Classification Total: 1110 - Classroom Teacher	347,132
Classification: 9999 - Non Pers	sonnel	
421 - Operating Supplies		
001-84-8112-9999.42105	Operating/General Supplies	13,099
	Account Classification Total: 421 - Operating Supplies	13,099
462 - Equipment - Board of Education		
001-84-8112-9999.44241	Equipment	5,100
Account	Classification Total: 462 - Equipment - Board of Education	5,100
478 - Environmental		
001-84-8112-9999.48110	Equipment Repair & Maintenance	1,250
	Account Classification Total: 478 - Environmental	1,250
486 - Miscellaneous		
001-84-8112-9999.48705	Dues And Memberships	1,180
	Account Classification Total: 486 - Miscellaneous	1,180
	Classification Total: 9999 - Non Personnel	20,629
	Division/Program Total: 8112 - Art	367,761
Division/Program: 8114 - Music		
Classification: 1110 - Classroo	m Teacher	
	C.L.: F.H.T.	514.027
001-84-8114-1110.40305	Salaries - Full Time	514,837
106 Employee Panafita	Account Classification Total: 403 - Personnel	514,837
406 - Employee Benefits	Control Consults	7.466
001-84-8114-1110.40605	Social Security	7,466
001-84-8114-1110.40615 001-84-8114-1110.40670	Group Insurances Guardian Life Insurance	147,304
001-84-8114-1110.40670		1,223
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1110 - Classroom Teacher	155,993
Classification: 9999 - Non Pers		670,830
421 - Operating Supplies	Source	
001-84-8114-9999.42105	Operating/General Supplies	834
001-04-0114-9999.42103		
	Account Classification Total: 421 - Operating Supplies	834

G/L Account Number	Account Description	2024 Adopted Budget
461 - Board of Education		
001-84-8114-9999.44245	Textbooks & Workbooks	4,475
	Account Classification Total: 461 - Board of Education	4,475
162 - Equipment - Board of Education		·
001-84-8114-9999.44241	Equipment	140
Account Cla	assification Total: 462 - Equipment - Board of Education	140
478 - Environmental	, ,	
001-84-8114-9999.48110	Equipment Repair & Maintenance	1,400
	Account Classification Total: 478 - Environmental	1,400
486 - Miscellaneous		,
001-84-8114-9999.44237	Digital Resources	3,398
001-84-8114-9999.48705	Dues And Memberships	700
	Account Classification Total: 486 - Miscellaneous	4,098
496 - Miscellaneous Contractual Services		.,,550
001-84-8114-9999.49627	Contractual Services	2,700
	ification Total: 496 - Miscellaneous Contractual Services	2,700
	Classification Total: 9999 - Non Personnel	13,647
	Division/Program Total: 8114 - Music	684,477
Division/Program: 8120 - Family a	and Consumer Science	<b>33</b> .,
Classification: 1110 - Classroom		
403 - Personnel		
001-84-8120-1110.40305	Salaries - Full Time	78,737
001 01 0120 1110.10303	Account Classification Total: 403 - Personnel	78,737
406 - Employee Benefits	recount diassification rotal. 103 Tersoniter	70,737
001-84-8120-1110.40605	Social Security	942
001-84-8120-1110.40615	Group Insurances	34,863
001-84-8120-1110.40013	Account Classification Total: 406 - Employee Benefits	
	Classification Total: 1110 - Classroom Teacher	35,805 114,542
Classification: 9999 - Non Person		114,342
	illei	
421 - Operating Supplies	Operating/Coneval Supplies	12.000
001-84-8120-9999.42105	Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	13,000
163 Equipment Poord of Education	Account Classification Fotal. 421 - Operating Supplies	13,000
462 - Equipment - Board of Education	Facilities and	700
001-84-8120-9999.44241	Equipment  Section Total 462 Faviament Poord of Education	700
	assification Total: 462 - Equipment - Board of Education	700
478 - Environmental		<b></b>
001-84-8120-9999.48110	Equipment Repair & Maintenance	500
	Account Classification Total: 478 - Environmental	500
	Classification Total: 9999 - Non Personnel	14,200
	gram Total: 8120 - Family and Consumer Science	128,742
Division/Program: 8121 - Technol		
Classification: 1110 - Classroom	Teacher	
403 - Personnel		
403 - Personnel 001-84-8121-1110.40305	Salaries - Full Time  Account Classification Total: 403 - Personnel	122,678 122,678

G/L Account Number	Account Description	2024 Adopted Budget
001-84-8121-1110.40605	Social Security	1,609
001-84-8121-1110.40615	Group Insurances	34,863
001-84-8121-1110.40670	Guardian Life Insurance	324
	Account Classification Total: 406 - Employee Benefits	36,796
	Classification Total: 1110 - Classroom Teacher	159,474
Classification: 9999 - Non Pers	sonnel	
21 - Operating Supplies		
001-84-8121-9999.42105	Operating/General Supplies	200
	Account Classification Total: 421 - Operating Supplies	200
51 - Board of Education		
001-84-8121-9999.44249	Professional Books & Periodicals	130
	Account Classification Total: 461 - Board of Education	130
62 - Equipment - Board of Education		
001-84-8121-9999.44241	Equipment	2,960
	Classification Total: 462 - Equipment - Board of Education	2,960
78 - Environmental	5 ·	225
001-84-8121-9999.48110	Equipment Repair & Maintenance	325
	Account Classification Total: 478 - Environmental	325
Di-	Classification Total: 9999 - Non Personnel	3,615
	rision/Program Total: 8121 - Technology Education	163,089
ivision/Program: 8130 - Science Classification: 1110 - Classroo		
13 - Personnel	m reacher	
001-84-8130-1110.40305	Salaries - Full Time	1 000 215
001-04-0130-1110.40303	Account Classification Total: 403 - Personnel	1,008,315
06 - Employee Benefits	Account Glassification Fotal. 105 Fersoniici	1,000,313
001-84-8130-1110.40605	Social Security	13,621
001-84-8130-1110.40615	Group Insurances	184,126
001-84-8130-1110.40670	Guardian Life Insurance	2,472
001 01 0130 1110.10070	Account Classification Total: 406 - Employee Benefits	200,219
	Classification Total: 1110 - Classroom Teacher	1,208,534
Classification: 9999 - Non Pers		1/200/33 !
21 - Operating Supplies		
001-84-8130-9999.42105	Operating/General Supplies	8,500
	Account Classification Total: 421 - Operating Supplies	8,500
61 - Board of Education		,
001-84-8130-9999.44245	Textbooks & Workbooks	6,500
	Account Classification Total: 461 - Board of Education	6,500
162 - Equipment - Board of Education		,
	Equipment	1,500
001-84-8130-9999.44241	· ·	•
	Classification Total: 462 - Equipment - Board of Education	1,500
Account	Classification Total: 462 - Equipment - Board of Education	1,500
Account	Classification Total: 462 - Equipment - Board of Education  Equipment Repair & Maintenance	1,500 1,050
Account 178 - Environmental		
Account 178 - Environmental	Equipment Repair & Maintenance	1,050

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 486 - Miscellaneous	300
	Classification Total: 9999 - Non Personnel	17,850
	Division/Program Total: 8130 - Science	1,226,384
Division/Program: 8150 - Social Stud	dies	, ,
Classification: 1110 - Classroom Te	eacher	
103 - Personnel		
001-84-8150-1110.40305	Salaries - Full Time	1,004,283
	Account Classification Total: 403 - Personnel	1,004,283
106 - Employee Benefits		
001-84-8150-1110.40605	Social Security	14,063
001-84-8150-1110.40615	Group Insurances	105,918
001-84-8150-1110.40670	Guardian Life Insurance	2,074
	Account Classification Total: 406 - Employee Benefits	122,055
	Classification Total: 1110 - Classroom Teacher	1,126,338
Classification: 9999 - Non Personn	el	
21 - Operating Supplies		
001-84-8150-9999.42105	Operating/General Supplies	1,800
	Account Classification Total: 421 - Operating Supplies	1,800
51 - Board of Education		•
001-84-8150-9999.44245	Textbooks & Workbooks	5,499
001-84-8150-9999.44249	Professional Books & Periodicals	4,000
A	Account Classification Total: 461 - Board of Education	9,499
86 - Miscellaneous		
001-84-8150-9999.48705	Dues And Memberships	75
	Account Classification Total: 486 - Miscellaneous	75
	Classification Total: 9999 - Non Personnel	11,374
	Division/Program Total: 8150 - Social Studies	1,137,712
ivision/Program: 8208 - Instruction	nal Coaches	
Classification: 1121 - Humanities C	Coach	
03 - Personnel		
001-84-8208-1121.40305	Salaries - Full Time	122,678
	Account Classification Total: 403 - Personnel	122,678
06 - Employee Benefits		
001-84-8208-1121.40605	Social Security	1,779
001-84-8208-1121.40615	Group Insurances	12,063
001-84-8208-1121.40670	Guardian Life Insurance	374
,	Account Classification Total: 406 - Employee Benefits	14,216
	Classification Total: 1121 - Humanities Coach	136,894
Classification: 1122 - Stem Coach 03 - Personnel		
001-84-8208-1122.40305	Salaries - Full Time	107,260
	Account Classification Total: 403 - Personnel	107,260
06 - Employee Benefits		
001-84-8208-1122.40605	Social Security	1,456
001-84-8208-1122.40615	Group Insurances	34,863
	Account Classification Total: 406 - Employee Benefits	36,319

G/L Account Number	Account Description	2024 Adopte Budge
	Classification Total: 1122 - Stem Coach	143,579
Classification: 9999 - Non Pers	connel	
421 - Operating Supplies		
001-84-8208-9999.42105	Operating/General Supplies	60
	Account Classification Total: 421 - Operating Supplies	60
	Classification Total: 9999 - Non Personnel	60
Div	ision/Program Total: 8208 - Instructional Coaches	281,07
Division/Program: 8209 - Acade	mic Interventionist	
Classification: 1123 - Math Int	erventionist	
403 - Personnel		
001-84-8209-1123.40305	Salaries - Full Time	222,18
406 5 / B C'	Account Classification Total: 403 - Personnel	222,18
406 - Employee Benefits	0.110	2.02
001-84-8209-1123.40605	Social Security	3,02
001-84-8209-1123.40615	Group Insurances	64,97
001-84-8209-1123.40670	Guardian Life Insurance	38
	Account Classification Total: 406 - Employee Benefits	68,38
	Classification Total: 1123 - Math Interventionist	290,56
Classification: 1124 - Reading	Interventionist	
403 - Personnel	0.1	245.25
001-84-8209-1124.40305	Salaries - Full Time	245,35
40C Frankrica Barrefita	Account Classification Total: 403 - Personnel	245,35
406 - Employee Benefits	0.110	2.45
001-84-8209-1124.40605	Social Security	3,45
001-84-8209-1124.40615	Group Insurances	64,97
001-84-8209-1124.40670	Guardian Life Insurance	64
	Account Classification Total: 406 - Employee Benefits	69,08
	Classification Total: 1124 - Reading Interventionist	314,44
Classification: 9999 - Non Pers	onnei	
415 - Travel	0. ( )	20
001-84-8209-9999.41510	Conferences/Seminars  Account Classification Total: 415 - Travel	20
421 Oncupting Complian	ACCOUNT Classification Total: 415 - Travel	20
421 - Operating Supplies	On analise of Community	1.03
001-84-8209-9999.42105	Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	1,02
461 - Board of Education	Account Classification Total, 421 - Operating Supplies	1,02
001-84-8209-9999.44238	Toot & Evaluation Cumpling	41
	Test & Evaluation Supplies  Textbooks & Workbooks	56
001-84-8209-9999.44245 001-84-8209-9999.44249	Professional Books & Periodicals	
001-64-6209-9999.44249	Account Classification Total: 461 - Board of Education	10
486 - Miscellaneous	ACCOUNT CIASSINCALION TOTAL, 401 - DOMIN OF ENVIRON	1,08
001-84-8209-9999.44237	Digital Resources	7,32
	· ·	•
001-84-8209-9999.48705	Dues And Memberships  Account Classification Total: 486 - Miscellaneous	7.46
	ACCOUNT CIASSINCATION TOTAL 400 - MISCENAMEOUS	7,46
	Classification Total: 9999 - Non Personnel	9,76

G/L Account Number	Account Description	2024 Adopted Budget
Division/Program: 8210 - Pup	oil Personnel	
Classification: 1111 - Other		
403 - Personnel		
001-84-8210-1111.40305	Salaries - Full Time	353,401
	Account Classification Total: 403 - Personnel	353,401
406 - Employee Benefits		•
001-84-8210-1111.40605	Social Security	5,125
001-84-8210-1111.40615	Group Insurances	39,838
001-84-8210-1111.40670	Guardian Life Insurance	1,033
	Account Classification Total: 406 - Employee Benefits	45,996
	Classification Total: 1111 - Other Certified	399,397
Classification: 1116 - Additi	onal Time Cert.	
403 - Personnel		
001-84-8210-1116.40317	Additional Time	12,000
	Account Classification Total: 403 - Personnel	12,000
406 - Employee Benefits		
001-84-8210-1116.40605	Social Security	918
	Account Classification Total: 406 - Employee Benefits	918
	Classification Total: 1116 - Additional Time Cert.	12,918
Classification: 1211 - Clerica	al	
403 - Personnel		
001-84-8210-1211.40305	Salaries - Full Time	68,096
001-84-8210-1211.40315	Overtime	2,500
	Account Classification Total: 403 - Personnel	70,596
406 - Employee Benefits		
001-84-8210-1211.40605	Social Security	4,109
001-84-8210-1211.40611	Defined Contribution	4,766
001-84-8210-1211.40615	Group Insurances	32,917
001-84-8210-1211.40670	Guardian Life Insurance	185
	Account Classification Total: 406 - Employee Benefits	41,977
	Classification Total: 1211 - Clerical	112,573
Classification: 9999 - Non P	ersonnel	
421 - Operating Supplies		
001-84-8210-9999.42105	Operating/General Supplies	400
	Account Classification Total: 421 - Operating Supplies	400
461 - Board of Education		
001-84-8210-9999.44245	Textbooks & Workbooks	800
	Account Classification Total: 461 - Board of Education	800
	Classification Total: 9999 - Non Personnel	1,200
	Division/Program Total: 8210 - Pupil Personnel	526,088
Division/Program: 8211 - Inst	tructional Prog./Improvement	
Classification: 1116 - Addition	onal Time Cert.	
403 - Personnel		
001-84-8211-1116.40317	Additional Time	840
	Account Classification Total: 403 - Personnel	840
	Classification Total: 1116 - Additional Time Cert.	840

G/L Account Number	Account Description	2024 Adopted Budget
Classification: 1118 - Instruction	onal Leader	
403 - Personnel		
001-84-8211-1118.40311	BOE Stipend	150,905
	Account Classification Total: 403 - Personnel	150,905
406 - Employee Benefits		
001-84-8211-1118.40605	Social Security	2,188
	Account Classification Total: 406 - Employee Benefits	2,188
	Classification Total: 1118 - Instructional Leader	153,093
Classification: 1310 - Substitute	es	
403 - Personnel	Colorbitate	0.700
001-84-8211-1310.40370	Substitute	8,700
406 - Employee Benefits	Account Classification Total: 403 - Personnel	8,700
001-84-8211-1310.40605	Social Security	605
001-04-0211-1310.40003	Account Classification Total: 406 - Employee Benefits	605
	Classification Total: 1310 - Substitutes	9,305
Classification: 9999 - Non Perso	onnel	3,303
415 - Travel		
001-84-8211-9999.41505	Mileage Reimbursement	7,805
001-84-8211-9999.41510	Conferences/Seminars	2,500
	Account Classification Total: 415 - Travel	10,305
121 - Operating Supplies		
001-84-8211-9999.42105	Operating/General Supplies	5,250
	Account Classification Total: 421 - Operating Supplies	5,250
	Classification Total: 9999 - Non Personnel	15,555
Division/Progra	m Total: 8211 - Instructional Prog./Improvement	178,793
	/Media Center	
Classification: 1111 - Other Cer	tified	
403 - Personnel		
001-84-8220-1111.40305	Salaries - Full Time	255,146
40C Frankrige Boy file	Account Classification Total: 403 - Personnel	255,146
406 - Employee Benefits	Conial Convity	2 700
001-84-8220-1111.40605 001-84-8220-1111.40615	Social Security Group Insurances	3,700 34,863
001-84-8220-1111.40670	Gloup Insurances Guardian Life Insurance	34,803
001 01 0220 1111.10070	Account Classification Total: 406 - Employee Benefits	38,927
	Classification Total: 1111 - Other Certified	294,073
Classification: 1116 - Additiona	I Time Cert.	_5 .,5.5
403 - Personnel		
001-84-8220-1116.40317	Additional Time	7,800
	Account Classification Total: 403 - Personnel	7,800
406 - Employee Benefits		
001-84-8220-1116.40605	Social Security	597
	Account Classification Total: 406 - Employee Benefits	597
	Classification Total: 1116 - Additional Time Cert.	8,397
Classification: 1210 - Teacher A	id.	

Classification: 1210 - Teacher Aide

G/L Account Number	Account Description	2024 Adopted Budget
403 - Personnel		
001-84-8220-1210.40305	Salaries - Full Time	35,011
001-84-8220-1210.40315	Overtime	4,700
	Account Classification Total: 403 - Personnel	39,711
406 - Employee Benefits		
001-84-8220-1210.40605	Social Security	3,037
001-84-8220-1210.40611	Defined Contribution	2,450
001-84-8220-1210.40670	Guardian Life Insurance	120
	Account Classification Total: 406 - Employee Benefits	5,607
	Classification Total: 1210 - Teacher Aide	45,318
Classification: 9999 - Non Perso	nnel	
421 - Operating Supplies		
001-84-8220-9999.42105	Operating/General Supplies	7,850
	Account Classification Total: 421 - Operating Supplies	7,850
442 - Miscellaneous Operating Equipment		
001-84-8220-9999.54242	Library Books & Catalogs	21,165
Account Classifi	ication Total: 442 - Miscellaneous Operating Equipment	21,165
461 - Board of Education		
001-84-8220-9999.44249	Professional Books & Periodicals	870
	Account Classification Total: 461 - Board of Education	870
462 - Equipment - Board of Education		
001-84-8220-9999.44241	Equipment	1,050
Account Cla	assification Total: 462 - Equipment - Board of Education	1,050
478 - Environmental		
001-84-8220-9999.48110	Equipment Repair & Maintenance	1,135
	Account Classification Total: 478 - Environmental	1,135
486 - Miscellaneous		
001-84-8220-9999.44237	Digital Resources	7,455
001-84-8220-9999.48705	Dues And Memberships	576
	Account Classification Total: 486 - Miscellaneous	8,031
496 - Miscellaneous Contractual Services		
001-84-8220-9999.49627	Contractual Services	4,100
Account Class	ification Total: 496 - Miscellaneous Contractual Services	4,100
	Classification Total: 9999 - Non Personnel	44,201
	sion/Program Total: 8220 - Library/Media Center	391,989
Division/Program: 8400 - Supervi		
Classification: 1112 - Administra	ator	
403 - Personnel		
001-84-8400-1112.40305	Salaries - Full Time	720,327
	Account Classification Total: 403 - Personnel	720,327
406 - Employee Benefits		
001-84-8400-1112.40605	Social Security	10,444
001-84-8400-1112.40615	Group Insurances	108,524
001-84-8400-1112.40670	Guardian Life Insurance	2,455
	Account Classification Total: 406 - Employee Benefits	121,423
	Classification Total: 1112 - Administrator	841,750

#### **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
Classification: 1118 - Instructi	onal Leader	
001-84-8400-1118.40311	BOE Stipend	1,000
	Account Classification Total: 403 - Personnel	1,000
406 - Employee Benefits		
001-84-8400-1118.40605	Social Security	15
	Account Classification Total: 406 - Employee Benefits	15
	Classification Total: 1118 - Instructional Leader	1,015
Classification: 1211 - Clerical 403 - Personnel		
001-84-8400-1211.40305	Salaries - Full Time	175,171
001-84-8400-1211.40315	Overtime	8,500
	Account Classification Total: 403 - Personnel	183,671
406 - Employee Benefits		
001-84-8400-1211.40605	Social Security	13,001
001-84-8400-1211.40611	Defined Contribution	5,041
001-84-8400-1211.40615	Group Insurances	54,727
001-84-8400-1211.40670	Guardian Life Insurance	303
	Account Classification Total: 406 - Employee Benefits	73,072
	Classification Total: 1211 - Clerical	256,743
Classification: 9999 - Non Pers 415 - Travel 001-84-8400-9999,41510	Conferences/Seminars	
001-04-0400-9999.41910	Account Classification Total: 415 - Travel	_
421 - Operating Supplies	, locally classification (class 120 march	
001-84-8400-9999.42105	Operating/General Supplies	1,640
	Account Classification Total: 421 - Operating Supplies	1,640
461 - Board of Education		
001-84-8400-9999.44249	Professional Books & Periodicals	800
001-84-8400-9999.46956	Parent Activities	4,025
	Account Classification Total: 461 - Board of Education	4,825
462 - Equipment - Board of Education		
001-84-8400-9999.44241	Equipment	800
Account	Classification Total: 462 - Equipment - Board of Education	800
486 - Miscellaneous		
001-84-8400-9999.48705	Dues And Memberships	2,190
	Account Classification Total: 486 - Miscellaneous	2,190
	Classification Total: 9999 - Non Personnel	9,455
	ivision/Program Total: 8400 - Supervisory Services	1,108,963
Classification: 1111 - Other Ce	rriculum/Extended Day Prog. ertified	
403 - Personnel	G L	
001-84-8450-1111.40305	Salaries - Full Time	50,817
106 Employag Panasita	Account Classification Total: 403 - Personnel	50,817
406 - Employee Benefits 001-84-8450-1111.40605	Social Security	3,887

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 406 - Employee Benefits	3,887
	Classification Total: 1111 - Other Certified	54,704
Classification: 9999 - Non Perso	nnel	
161 - Board of Education		
001-84-8450-9999.46946	Participation Fee	(5,000)
	Account Classification Total: 461 - Board of Education	(5,000)
	Classification Total: 9999 - Non Personnel	(5,000)
Division/Program	Total: 8450 - Co-curriculum/Extended Day Prog.	49,704
Division/Program: 8621 - Repairs	/Maintenance of Plant	
Classification: 9999 - Non Perso	nnel	
121 - Operating Supplies		
001-84-8621-9999.42155	Bldg Maintentance Supp	1,000
	Account Classification Total: 421 - Operating Supplies	1,000
162 - Equipment - Board of Education		
001-84-8621-9999.44241	Equipment	1,800
Account Cl	lassification Total: 462 - Equipment - Board of Education	1,800
172 - Building and Property Services		
001-84-8621-9999.47215	Building Repairs	21,000
001-84-8621-9999.47225	Boiler & Air Cond Repair	6,000
Account	Classification Total: 472 - Building and Property Services	27,000
196 - Miscellaneous Contractual Services		
001-84-8621-9999.49627	Contractual Services	16,000
Account Class	sification Total: 496 - Miscellaneous Contractual Services	16,000
	Classification Total: 9999 - Non Personnel	45,800
Division/Pro	gram Total: 8621 - Repairs/Maintenance of Plant	45,800
Division/Program: 8622 - Cleanin	g of School Plant	
Classification: 1212 - Maintenar	nce/Custodians	
103 - Personnel		
001-84-8622-1212.40305	Salaries - Full Time	434,893
001-84-8622-1212.40315	Overtime	42,724
001-84-8622-1212.40325	Shift Premium	3,147
	Account Classification Total: 403 - Personnel	480,764
106 - Employee Benefits		
001-84-8622-1212.40605	Social Security	37,510
001-84-8622-1212.40611	Defined Contribution	4,975
001-84-8622-1212.40615	Group Insurances	147,707
001-84-8622-1212.40670	Guardian Life Insurance	1,029
	Account Classification Total: 406 - Employee Benefits	191,221
Cla	ssification Total: 1212 - Maintenance/Custodians	671,985
Classification: 9999 - Non Perso	nnel	
121 - Operating Supplies		
001-84-8622-9999.42107	Cleaning Supplies	36,000
	Account Classification Total: 421 - Operating Supplies	36,000
	Classification Total: 9999 - Non Personnel	36,000
	n/Program Total: 8622 - Cleaning of School Plant	707,985

G/L Account Number	Account Description	2024 Adopted Budget
Classification: 9999 - Non Perso	nnel	
112 - Utilities		
001-84-8623-9999.41205	Water	14,755
001-84-8623-9999.41210	Sewer Use Charge	9,387
001-84-8623-9999.41220	Electricity	128,156
001-84-8623-9999.41230	Telephone	15,339
001-84-8623-9999.41236	Building Fuel Natural Gas	78,476
	Account Classification Total: 412 - Utilities	246,113
154 - Refuse Disposal		
001-84-8623-9999.45405	Refuse Disposal	29,185
	Account Classification Total: 454 - Refuse Disposal	29,185
	Classification Total: 9999 - Non Personnel	275,298
Division/Pro	ogram Total: 8623 - Utilities/Ins for School Plant	275,298
Division/Program: 8624 - Improve	ement of School Plant	
Classification: 9999 - Non Perso	nnel	
130 - Office Equipment		
001-84-8624-9999.43005	Office Furniture	8,500
	Account Classification Total: 430 - Office Equipment	8,500
172 - Building and Property Services		
001-84-8624-9999.47230	Building Improvement/Renovation	39,000
Account C	Classification Total: 472 - Building and Property Services	39,000
	Classification Total: 9999 - Non Personnel	47,500
Division/Pro	gram Total: 8624 - Improvement of School Plant	47,500
ivision/Program: 8900 - SPED -	General	
Classification: 1110 - Classroom	Teacher	
103 - Personnel		
001-84-8900-1110.40305	Salaries - Full Time	1,024,375
	Account Classification Total: 403 - Personnel	1,024,375
406 - Employee Benefits		
001-84-8900-1110.40605	Social Security	14,853
001-84-8900-1110.40615	Group Insurances	263,922
001-84-8900-1110.40670	Guardian Life Insurance	2,717
	Account Classification Total: 406 - Employee Benefits	281,492
	Classification Total: 1110 - Classroom Teacher	1,305,867
Classification: 1118 - Instruction	nal Leader	
403 - Personnel		
001-84-8900-1118.40311	BOE Stipend	17,150
	Account Classification Total: 403 - Personnel	17,150
406 - Employee Benefits		
001-84-8900-1118.40605	Social Security	249
	Account Classification Total: 406 - Employee Benefits	249
	Classification Total: 1118 - Instructional Leader	17,399
Classification: 1210 - Teacher Ai	de	
403 - Personnel		
001-84-8900-1210.40305	Salaries - Full Time	543,286
001-84-8900-1210.40315	Overtime	12,000

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G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 403 - Personnel	555,286
406 - Employee Benefits		
001-84-8900-1210.40605	Social Security	39,522
001-84-8900-1210.40611	Defined Contribution	25,142
001-84-8900-1210.40615	Group Insurances	286,167
001-84-8900-1210.40670	Guardian Life Insurance	700
	Account Classification Total: 406 - Employee Benefits	351,531
	Classification Total: 1210 - Teacher Aide	906,817
Classification: 1211 - Clerical 403 - Personnel		
001-84-8900-1211.40305	Salaries - Full Time	45,717
001-84-8900-1211.40315	Overtime	4,642
	Account Classification Total: 403 - Personnel	50,359
406 - Employee Benefits		
001-84-8900-1211.40605	Social Security	4,196
001-84-8900-1211.40611	Defined Contribution	3,200
	Account Classification Total: 406 - Employee Benefits	7,396
	Classification Total: 1211 - Clerical	57,755
Classification: 9999 - Non Pers 486 - Miscellaneous 001-84-8900-9999.44237	onnel  Digital Resources	5,100
001 01 0500 5555.11257	Account Classification Total: 486 - Miscellaneous	5,100
	Classification Total: 9999 - Non Personnel	5,100
	Division/Program Total: 8900 - SPED - General	2,292,938
Division/Program: 8903 - SPED -	Social Work Services	2,232,330
Classification: 1111 - Other Ce		
001-84-8903-1111.40305	Salaries - Full Time	122,678
001 01 0303 1111.10303	Account Classification Total: 403 - Personnel	122,678
406 - Employee Benefits	Theodare diabonication Forum 100 Fersonner	122,070
001-84-8903-1111.40605	Social Security	1,779
001-84-8903-1111.40615	Group Insurances	30,581
001-84-8903-1111.40670	Guardian Life Insurance	354
001 01 0303 1111.10070	Account Classification Total: 406 - Employee Benefits	32,714
	Classification Total: 1111 - Other Certified	155,392
Division/I	Program Total: 8903 - SPED - Social Work Services	155,392
	Psychological Services	133,332
Classification: 1111 - Other Cel		
001-84-8904-1111.40305	Salaries - Full Time	262,469
	Account Classification Total: 403 - Personnel	262,469
406 - Employee Benefits		202,103
001-84-8904-1111.40605	Social Security	3,806
001-84-8904-1111.40615	Group Insurances	70,952
001-84-8904-1111.40670	Guardian Life Insurance	746
001 01 0301 1111.10070	Account Classification Total: 406 - Employee Benefits	75,504
		75,504

# **FY24 Approved Budget**

2024 Adopted	Approved budget	112
Budget	Account Description	G/L Account Number
337,973	Classification Total: 1111 - Other Certified	
		Classification: 9999 - Non Person
		461 - Board of Education
3,200	Test & Evaluation Supplies	001-84-8904-9999.44238
3,200	ount Classification Total: 461 - Board of Education	
3,200	Classification Total: 9999 - Non Personnel	
341,173	Total: 8904 - SPED - Psychological Services	
	ch & Language	Division/Program: 8905 - SPED - S
		Classification: 1111 - Other Certification
		403 - Personnel
279,680	Salaries - Full Time	001-84-8905-1111.40305
279,680	Account Classification Total: 403 - Personnel	105 5 / 8 5
		406 - Employee Benefits
4,055	Social Security	001-84-8905-1111.40605
44,486	Group Insurances	001-84-8905-1111.40615
361	Guardian Life Insurance	001-84-8905-1111.40670
48,902	count Classification Total: 406 - Employee Benefits	
328,582	Classification Total: 1111 - Other Certified	
328,582	am Total: 8905 - SPED - Speech & Language pation & Phys Therapy	•
		Classification: 1111 - Other Certi
21,556	Salaries - Full Time	001-84-8907-1111.40305
21,556	Account Classification Total: 403 - Personnel	100 5 4 5 6
		406 - Employee Benefits
649	Social Security	001-84-8907-1111.40605
73	Guardian Life Insurance	001-84-8907-1111.40670
722	count Classification Total: 406 - Employee Benefits	
22,278	Classification Total: 1111 - Other Certified	Division / Durantus
22,278	l: 8907 - SPED - Occupation & Phys Therapy epartment/Location Total: 84 - Middlebrook	Division/Program
15,583,638	. ,	Department / Leastien . OF Wilton II
		Department/Location: 85 - Wilton H Division/Program: 8100 - Bd of Ed
	ion/Gen. Education	Classification: 1210 - Teacher Air
		403 - Personnel
150.644	Colorino Full Time	
150,644	Salaries - Full Time	001-85-8100-1210.40305 001-85-8100-1210.40315
2,000	Overtime  Account Classification Total: 403 - Personnel	001-85-8100-1210.40315
152,644	Account Classification Total. 403 - Fersonner	406 - Employee Benefits
11,524	Social Security	001-85-8100-1210.40605
1,653	Defined Contribution	001-85-8100-1210.40611
26,150	Group Insurances	001-85-8100-1210.40615
169	Guardian Life Insurance	001-85-8100-1210.40670
39,496	count Classification Total: 406 - Employee Benefits	001-03-0100-1210.40070
	Classification Total: 1210 - Teacher Aide	
192,140	Ciassification fotal. 1210 - feather Aide	

Classification: 1310 - Substitutes

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
403 - Personnel		
001-85-8100-1310.40370	Substitute	134,000
	Account Classification Total: 403 - Personnel	134,000
406 - Employee Benefits		
001-85-8100-1310.40605	Social Security	8,945
	Account Classification Total: 406 - Employee Benefits	8,945
	Classification Total: 1310 - Substitutes	142,945
Classification: 9999 - Non Per	sonnel	
421 - Operating Supplies	On susting /Courses   Coursilies	2 500
001-85-8100-9999.42105	Operating/General Supplies	2,500
451 - Rentals	Account Classification Total: 421 - Operating Supplies	2,500
001-85-8100-9999.45106	Rental of Facilities	(30,000)
001-63-6100-9999.43100	Account Classification Total: 451 - Rentals	(30,000)
461 - Board of Education	Account Glassification Fotal, 151 Kentals	(30,000)
001-85-8100-9999.46940	Tuition - Public	17,600
001 03 0100 33331 103 10	Account Classification Total: 461 - Board of Education	17,600
496 - Miscellaneous Contractual Services	5	2.,,000
001-85-8100-9999.49627	Contractual Services	14,475
Account Cla	assification Total: 496 - Miscellaneous Contractual Services	14,475
	Classification Total: 9999 - Non Personnel	4,575
Division/Pro	gram Total: 8100 - Bd of Education/Gen. Education	339,660
Division/Program: 8103 - Busin	ess Education	
Classification: 1110 - Classroo	om Teacher	
403 - Personnel		
001-85-8103-1110.40305	Salaries - Full Time	195,054
	Account Classification Total: 403 - Personnel	195,054
406 - Employee Benefits		
	Cocial Cocurity	
001-85-8103-1110.40605	Social Security	2,629
001-85-8103-1110.40615	Group Insurances	34,725
	Group Insurances Guardian Life Insurance	34,725 531
001-85-8103-1110.40615	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits	34,725 531 37,885
001-85-8103-1110.40615 001-85-8103-1110.40670	Group Insurances Guardian Life Insurance  **Account Classification Total: 406 - Employee Benefits  Classification Total: 1110 - Classroom Teacher	34,725 531
001-85-8103-1110.40615 001-85-8103-1110.40670 Classification: 9999 - Non Per	Group Insurances Guardian Life Insurance  **Account Classification Total: 406 - Employee Benefits  Classification Total: 1110 - Classroom Teacher	34,725 531 37,885
001-85-8103-1110.40615 001-85-8103-1110.40670 Classification: 9999 - Non Per	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher sonnel	34,725 531 37,885 232,939
001-85-8103-1110.40615 001-85-8103-1110.40670 Classification: 9999 - Non Per	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher sonnel  Operating/General Supplies	34,725 531 37,885 232,939 500
001-85-8103-1110.40615 001-85-8103-1110.40670 Classification: 9999 - Non Per	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher sonnel	34,725 531 37,885 232,939
001-85-8103-1110.40615 001-85-8103-1110.40670 Classification: 9999 - Non Per 421 - Operating Supplies 001-85-8103-9999.42105	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1110 - Classroom Teacher  sonnel  Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	34,725 531 37,885 232,939 500
001-85-8103-1110.40615 001-85-8103-1110.40670  Classification: 9999 - Non Per 421 - Operating Supplies 001-85-8103-9999.42105  461 - Board of Education 001-85-8103-9999.44245	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher sonnel  Operating/General Supplies  Account Classification Total: 421 - Operating Supplies  Textbooks & Workbooks	34,725 531 37,885 232,939 500 500
001-85-8103-1110.40615 001-85-8103-1110.40670 Classification: 9999 - Non Per 421 - Operating Supplies 001-85-8103-9999.42105	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher sonnel  Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	34,725 531 37,885 232,939 500 500 1,440 1,850
001-85-8103-1110.40615 001-85-8103-1110.40670  Classification: 9999 - Non Per 421 - Operating Supplies 001-85-8103-9999.42105  461 - Board of Education 001-85-8103-9999.44245	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher sonnel  Operating/General Supplies  Account Classification Total: 421 - Operating Supplies  Textbooks & Workbooks Field & Athletic Trips	34,725 531 37,885 232,939 500 500
001-85-8103-1110.40615 001-85-8103-1110.40670  Classification: 9999 - Non Per 421 - Operating Supplies 001-85-8103-9999.42105  461 - Board of Education 001-85-8103-9999.44245 001-85-8103-9999.46943	Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher sonnel  Operating/General Supplies  Account Classification Total: 421 - Operating Supplies  Textbooks & Workbooks Field & Athletic Trips	34,725 531 37,885 232,939 500 500 1,440 1,850

001-85-8103-9999.44237 Digital Resources

400

2024 Adopted Budget	Account Description	G/L Account Number
370	Dues And Memberships	001-85-8103-9999.48705
770	Account Classification Total: 486 - Miscellaneous	
4,560	Classification Total: 9999 - Non Personnel	
237,499	Division/Program Total: 8103 - Business Education	T.
	age Arts/English	Division/Program: 8105 - Langua
	n Teacher	Classification: 1110 - Classroom
		403 - Personnel
1,240,060	Salaries - Full Time	001-85-8105-1110.40305
1,240,060	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
17,980	Social Security	001-85-8105-1110.40605
217,626	Group Insurances	001-85-8105-1110.40615
2,875	Guardian Life Insurance	001-85-8105-1110.40670
238,481	Account Classification Total: 406 - Employee Benefits	
1,478,541	Classification Total: 1110 - Classroom Teacher	
	onal Leader	Classification: 1118 - Instruction
		403 - Personnel
17,150	BOE Stipend	001-85-8105-1118.40311
17,150	Account Classification Total: 403 - Personnel	
		106 - Employee Benefits
249	Social Security	001-85-8105-1118.40605
249	Account Classification Total: 406 - Employee Benefits	
17,399	Classification Total: 1118 - Instructional Leader	
	onnel	Classification: 9999 - Non Pers
		121 - Operating Supplies
450	Operating/General Supplies	001-85-8105-9999.42105
450	Account Classification Total: 421 - Operating Supplies	
		161 - Board of Education
8,000	Textbooks & Workbooks	001-85-8105-9999.44245
-	Professional Books & Periodicals	001-85-8105-9999.44249
8,000	Account Classification Total: 461 - Board of Education	
8,450	Classification Total: 9999 - Non Personnel	
1,504,390	sion/Program Total: 8105 - Language Arts/English	Divis
	n Language	Division/Program: 8106 - Foreig
	n Teacher	Classification: 1110 - Classroom
		403 - Personnel
1,233,667	Salaries - Full Time	001-85-8106-1110.40305
1,233,667	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
17,800	Social Security	001-85-8106-1110.40605
201,437	Group Insurances	001-85-8106-1110.40615
2,750	Guardian Life Insurance	001-85-8106-1110.40670
221,987	Account Classification Total: 406 - Employee Benefits	

403 - Personnel

Classification: 1118 - Instructional Leader

Account Description	2024 Adopted Budget
BOE Stipend	17,150
Account Classification Total: 403 - Personnel	17,150
Social Security	249
Account Classification Total: 406 - Employee Benefits	249
Classification Total: 1118 - Instructional Leader	17,399
rsonnel	
·	2,720
Account Classification Total: 415 - Travel	2,720
· · · · · · · · · · · · · · · · · · ·	4,460
Account Classification Total: 421 - Operating Supplies	4,460
- u	20.025
	20,925
· · · · · · · · · · · · · · · · · · ·	1,800
Account Classification Total: 461 - Board of Education	22,725
D: # I D	2 220
	2,320
· · · · · · · · · · · · · · · · · · ·	2,047
	4,367
	4 500
•	4,500
•	4,500
•	38,772
	1,511,825
oni reactiei	
Calaries Eull Time	173,492
	·
Account Classification Total, 403 - Fersonnei	173,492
Social Socurity	242
, , , , , , , , , , , , , , , , , , ,	34,074
	194
	34,510
· · · · · · · · · · · · · · · · · · ·	208,002
	200,002
Conferences/Seminars	200
Account Classification Total: 415 - Travel	200
	200
Operating/General Supplies	2.500
Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	2,500 2,500
Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	2,500 2,500
	BOE Stipend  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
001-85-8107-9999.44249	Professional Books & Periodicals	465
	Account Classification Total: 461 - Board of Education	2,177
178 - Environmental		
001-85-8107-9999.48110	Equipment Repair & Maintenance	655
	Account Classification Total: 478 - Environmental	655
196 - Miscellaneous Contractual Services	5	
001-85-8107-9999.49627	Contractual Services	2,350
Account Cla	assification Total: 496 - Miscellaneous Contractual Services	2,350
	Classification Total: 9999 - Non Personnel	7,882
	Division/Program Total: 8107 - Health Education	215,884
	cal Education	
Classification: 1110 - Classroo	om Teacher	
001 of 0100 1110 40305	Salaries - Full Time	272 210
001-85-8108-1110.40305	Account Classification Total: 403 - Personnel	373,318
106 - Employee Benefits	ACCOUNT Classification Total, 403 - Personner	373,318
001-85-8108-1110.40605	Social Security	4,413
001-85-8108-1110.40615	Group Insurances	64,746
001-85-8108-1110.40670	Guardian Life Insurance	520
001-85-8108-1110.40070	Account Classification Total: 406 - Employee Benefits	69,679
	Classification Total: 1110 - Classroom Teacher	442,997
Classification: 9999 - Non Per		
001-85-8108-9999.41510	Conferences/Seminars  Account Classification Total: 415 - Travel	460
121 - Operating Supplies	ACCOUNT CIASSINCATION TOTAL 415 - MAYER	460
001-85-8108-9999.42105	Operating/General Supplies	2,000
001-03-0100-9999.42103	Account Classification Total: 421 - Operating Supplies	2,000
162 - Equipment - Board of Education	Hooding Gabonication Forting 122 Openating Supplied	2,000
001-85-8108-9999.44241	Equipment	1,000
	Classification Total: 462 - Equipment - Board of Education	1,000
178 - Environmental		,
001-85-8108-9999.48110	Equipment Repair & Maintenance	2,500
	Account Classification Total: 478 - Environmental	2,500
	Classification Total: 9999 - Non Personnel	5,960
	Division/Program Total: 8108 - Physical Education	448,957
Division/Program: 8111 - Mathe Classification: 1110 - Classroo		
001-85-8111-1110.40305	Salaries - Full Time	1 400 469
001 05-0111-1110. <del>1</del> 0305	Account Classification Total: 403 - Personnel	1,490,468 1,490,468
	ricount of the second of the s	1,790,700
'06 - Employee Benefits		
106 - Employee Benefits 001-85-8111-1110.40605	Social Security	20 932
001-85-8111-1110.40605	Social Security Group Insurances	20,932 283.465
, ,	Social Security Group Insurances Guardian Life Insurance	20,932 283,465 3,609

G/L Account Number	Account Description	2024 Adopte Budge
	Classification Total: 1110 - Classroom Teacher	1,798,474
Classification: 1118 - Instruc	ctional Leader	
403 - Personnel		
001-85-8111-1118.40311	BOE Stipend	17,150
	Account Classification Total: 403 - Personnel	17,150
406 - Employee Benefits		
001-85-8111-1118.40605	Social Security	249
	Account Classification Total: 406 - Employee Benefits	249
	Classification Total: 1118 - Instructional Leader	17,399
Classification: 9999 - Non Pe	ersonnel	
421 - Operating Supplies		
001-85-8111-9999.42105	Operating/General Supplies	4,300
	Account Classification Total: 421 - Operating Supplies	4,300
461 - Board of Education		
001-85-8111-9999.44245	Textbooks & Workbooks	16,750
	Account Classification Total: 461 - Board of Education	16,750
486 - Miscellaneous		
001-85-8111-9999.44237	Digital Resources	1,500
001-85-8111-9999.48705	Dues And Memberships	1,450
	Account Classification Total: 486 - Miscellaneous	2,950
	Classification Total: 9999 - Non Personnel	24,000
	Division/Program Total: 8111 - Mathematics	1,839,873
Division/Program: 8112 - Art		
Classification: 1110 - Classro	oom Teacher	
403 - Personnel		
001-85-8112-1110.40305	Salaries - Full Time	375,636
	Account Classification Total: 403 - Personnel	375,636
406 - Employee Benefits		
001-85-8112-1110.40605	Social Security	4,996
001-85-8112-1110.40615	Group Insurances	46,624
001-85-8112-1110.40670	Guardian Life Insurance	1,009
	Account Classification Total: 406 - Employee Benefits	52,629
	Classification Total: 1110 - Classroom Teacher	428,26
Classification: 9999 - Non Pe	ersonnel	
415 - Travel		
001-85-8112-9999.41510	Conferences/Seminars	1,533
	Account Classification Total: 415 - Travel	1,53
421 - Operating Supplies		
001-85-8112-9999.42105	Operating/General Supplies	34,065
	Account Classification Total: 421 - Operating Supplies	34,06
461 - Board of Education		
001-85-8112-9999.46943	Field & Athletic Trips	800
	Account Classification Total: 461 - Board of Education	800
462 - Equipment - Board of Education		
001-85-8112-9999.44241	Equipment	4,850

G/L Account Number	Account Description	2024 Adopted Budget
486 - Miscellaneous		
001-85-8112-9999.44237	Digital Resources	250
001-85-8112-9999.48705	Dues And Memberships	1,450
	Account Classification Total: 486 - Miscellaneous	1,700
496 - Miscellaneous Contractual Services		
001-85-8112-9999.49627	Contractual Services	350
Account Clas.	sification Total: 496 - Miscellaneous Contractual Services	350
	Classification Total: 9999 - Non Personnel	43,298
	Division/Program Total: 8112 - Art	471,563
Division/Program: 8113 - Public S	Speaking/Theater Arts	
Classification: 1110 - Classroom	n Teacher	
403 - Personnel		
001-85-8113-1110.40305	Salaries - Full Time	107,928
	Account Classification Total: 403 - Personnel	107,928
406 - Employee Benefits		
001-85-8113-1110.40605	Social Security	1,465
001-85-8113-1110.40615	Group Insurances	23,513
001-85-8113-1110.40670	Guardian Life Insurance	300
	Account Classification Total: 406 - Employee Benefits	25,278
	Classification Total: 1110 - Classroom Teacher	133,206
Classification: 9999 - Non Perso	onnel	
421 - Operating Supplies		
001-85-8113-9999.42105	Operating/General Supplies	40
	Account Classification Total: 421 - Operating Supplies	40
461 - Board of Education		
001-85-8113-9999.44249	Professional Books & Periodicals	400
	Account Classification Total: 461 - Board of Education	400
486 - Miscellaneous		
001-85-8113-9999.48705	Dues And Memberships	610
	Account Classification Total: 486 - Miscellaneous	610
496 - Miscellaneous Contractual Services		
001-85-8113-9999.49627	Contractual Services	1,165
Account Clas.	sification Total: 496 - Miscellaneous Contractual Services	1,165
	Classification Total: 9999 - Non Personnel	2,215
	ogram Total: 8113 - Public Speaking/Theater Arts	135,421
Division/Program: 8114 - Music		
Classification: 1110 - Classroom	n Teacher	
403 - Personnel		
001-85-8114-1110.40305	Salaries - Full Time	265,954
	Account Classification Total: 403 - Personnel	265,954
406 - Employee Benefits		
001-85-8114-1110.40605	Social Security	3,856
001-85-8114-1110.40615	Group Insurances	62,676
001-85-8114-1110.40670	Guardian Life Insurance	794
	Account Classification Total: 406 - Employee Benefits	67,326
	Classification Total: 1110 - Classroom Teacher	333,280

G/L Account Number	Account Description	2024 Adopted Budget
Classification: 1116 - Additional	Time Cert.	
403 - Personnel		
001-85-8114-1116.40317	Additional Time	20,316
	Account Classification Total: 403 - Personnel	20,316
406 - Employee Benefits		
001-85-8114-1116.40605	Social Security	1,554
	Account Classification Total: 406 - Employee Benefits	1,554
	Classification Total: 1116 - Additional Time Cert.	21,870
Classification: 9999 - Non Person	nnel	
415 - Travel		
001-85-8114-9999.41510	Conferences/Seminars	160
	Account Classification Total: 415 - Travel	160
421 - Operating Supplies		
001-85-8114-9999.42105	Operating/General Supplies	275
	Account Classification Total: 421 - Operating Supplies	275
461 - Board of Education		
001-85-8114-9999.44245	Textbooks & Workbooks	5,970
001-85-8114-9999.46943	Field & Athletic Trips	17,682
	Account Classification Total: 461 - Board of Education	23,652
462 - Equipment - Board of Education		
001-85-8114-9999.44241	Equipment	5,700
Account Cla	assification Total: 462 - Equipment - Board of Education	5,700
478 - Environmental		
001-85-8114-9999.48110	Equipment Repair & Maintenance	6,180
	Account Classification Total: 478 - Environmental	6,180
486 - Miscellaneous		
001-85-8114-9999.44237	Digital Resources	1,415
001-85-8114-9999.48705	Dues And Memberships	1,700
	Account Classification Total: 486 - Miscellaneous	3,115
496 - Miscellaneous Contractual Services		
001-85-8114-9999.49627	Contractual Services	3,530
Account Class	ification Total: 496 - Miscellaneous Contractual Services	3,530
	Classification Total: 9999 - Non Personnel	42,612
	Division/Program Total: 8114 - Music	397,762
Division/Program: 8120 - Family a	and Consumer Science	
Classification: 1110 - Classroom	Teacher	
403 - Personnel		
001-85-8120-1110.40305	Salaries - Full Time	253,406
	Account Classification Total: 403 - Personnel	253,406
406 - Employee Benefits		
001-85-8120-1110.40605	Social Security	3,574
001-85-8120-1110.40615	Group Insurances	44,801
001-85-8120-1110.40670	Guardian Life Insurance	703
	Account Classification Total: 406 - Employee Benefits	49,078

Classification: 1210 - Teacher Aide

# **FY24 Approved Budget**

1,118			2024 Adopted
Account Classification Total: 403 - Personnel   21,418	G/L Account Number	Account Description	Budget
Account Classification Total: 403 - Personnel   21,418	403 - Personnel		
Account Classification Total: 403 - Personnel   21,418	001-85-8120-1210.40305	Salaries - Full Time	21.418
1,639		Account Classification Total: 403 - Personnel	
	406 - Employee Benefits		,
	001-85-8120-1210.40605	Social Security	1,639
Account Classification Total: 406 - Employee Benefits   24,557	001-85-8120-1210.40611		1,500
Classification Total: 1210 - Teacher Aide   24,557		Account Classification Total: 406 - Employee Benefits	
2105			
Account Classification Total: 421 - Operating Supplies   30,000	Classification: 9999 - Non Pers	onnel	
Account Classification Total: 421 - Operating Supplies   30,000	421 - Operating Supplies		
Professional Books & Periodicals   70   (30,000)   5940   Tuition - Public   (30,000)   5943   Field & Athletic Trips   300     Account Classification Total: 461 - Board of Education   (29,630)   Account Classification Total: 461 - Board of Education   500   Account Classification Total: 462 - Equipment - Board of Education   500   Account Classification Total: 462 - Equipment - Board of Education   500   Account Classification Total: 478 - Environmental   1,500   Classification Total: 9999 - Non Personnel   2,370   ivision/Program Total: 8120 - Family and Consumer Science   329,411   Technology Education   Classification Total: 478 - Environmental   98,141   Account Classification Total: 403 - Personnel   98,141   Account Classification Total: 406 - Employee Benefits   35,074   605   Group Insurance   213   Account Classification Total: 406 - Employee Benefits   36,410   Classification Total: 1110 - Classroom Teacher   134,551   Non Personnel   2,400   Account Classification Total: 421 - Operating Supplies   2,400   Account Classification Total: 421 - Operating Supplies   2,400   Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Account Classification Total: 461 - Board of Education   - Ac	001-85-8120-9999.42105	Operating/General Supplies	30,000
1		Account Classification Total: 421 - Operating Supplies	30,000
1	461 - Board of Education		
Field & Athletic Trips   300   Account Classification Total: 461 - Board of Education   (29,630)   Account Classification Total: 461 - Board of Education   (29,630)   Account Classification Total: 462 - Equipment - Board of Education   500	001-85-8120-9999.44249	Professional Books & Periodicals	70
Account Classification Total: 461 - Board of Education   (29,630)	001-85-8120-9999.46940	Tuition - Public	(30,000)
Account Classification Total: 462 - Equipment - Board of Education   500	001-85-8120-9999.46943	Field & Athletic Trips	300
### Equipment   500  #### Account Classification Total: 462 - Equipment - Board of Education   500  #### 1,500  #### Bali		Account Classification Total: 461 - Board of Education	(29,630)
Account Classification Total: 462 - Equipment - Board of Education  Bill Equipment Repair & Maintenance 1,500  Account Classification Total: 478 - Environmental 1,500  Classification Total: 9999 - Non Personnel 2,370  ivision/Program Total: 8120 - Family and Consumer Science 329,411  1 - Technology Education  Classroom Teacher  Diagram Teacher	462 - Equipment - Board of Education		
1,500	001-85-8120-9999.44241	Equipment	500
Account Classification Total: 478 - Environmental   1,500	Account (	Classification Total: 462 - Equipment - Board of Education	500
Account Classification Total: 478 - Environmental   1,500	178 - Environmental		
Classification Total: 9999 - Non Personnel   2,370	001-85-8120-9999.48110	Equipment Repair & Maintenance	1,500
1 - Technology Education   298,141   1 - Technology Education   2005   Salaries - Full Time   98,141     Account Classification Total: 403 - Personnel   98,141   2005   Social Security   1,123   2015   Group Insurances   35,074   2015   Group Insurance   213   Account Classification Total: 406 - Employee Benefits   36,410   Classification Total: 1110 - Classroom Teacher   134,551   Non Personnel   2105   Operating/General Supplies   2,400   Account Classification Total: 421 - Operating Supplies   2,400   4245   Textbooks & Workbooks   - Account Classification Total: 461 - Board of Education   4241   Equipment   1,100   4241   Equipment   1,100   4241   Equipment   1,100   4241   Equipment   400 - 400 - 400   400 -		Account Classification Total: 478 - Environmental	1,500
1 - Technology Education   Classroom Teacher		Classification Total: 9999 - Non Personnel	2,370
Classroom Teacher	Division/Pr	ogram Total: 8120 - Family and Consumer Science	329,411
1,123	Division/Program: 8121 - Techno	ology Education	
Account Classification Total: 403 - Personnel  98,141  1,123  0605 Social Security 1,123  0615 Group Insurances 35,074  0670 Guardian Life Insurance 213  Account Classification Total: 406 - Employee Benefits 36,410  Classification Total: 1110 - Classroom Teacher 134,551  Non Personnel  2105 Operating/General Supplies 2,400  Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks - Account Classification Total: 461 - Board of Education - Inducation  ducation  4241 Equipment 1,100	Classification: 1110 - Classroom	n Teacher	
Account Classification Total: 403 - Personnel  98,141  1,123  0605 Social Security 1,123  0615 Group Insurances 35,074  0670 Guardian Life Insurance 213  Account Classification Total: 406 - Employee Benefits 36,410  Classification Total: 1110 - Classroom Teacher 134,551  Non Personnel  2105 Operating/General Supplies 2,400  Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks - Account Classification Total: 461 - Board of Education - Inducation  ducation  4241 Equipment 1,100	403 - Personnel		
20605 Social Security 1,123 20615 Group Insurances 35,074 20670 Guardian Life Insurance 213 20670 Guardian Life Insurance 36,410 20670 Classification Total: 406 - Employee Benefits 36,410 2070 Classification Total: 1110 - Classroom Teacher 134,551 2070 Personnel 2,400 2070 Account Classification Total: 421 - Operating Supplies 2,400 2070 Account Classification Total: 421 - Operating Supplies 2,400 2070 Account Classification Total: 461 - Board of Education 3,100 2070 Account Classification Total: 461 - Board of Education 3,100 2070 Account Classification Total: 461 - Board of Education 3,100	001-85-8121-1110.40305	Salaries - Full Time	98,141
Group Insurances 35,074 Group Insurances 213  Account Classification Total: 406 - Employee Benefits 36,410  Classification Total: 1110 - Classroom Teacher 134,551  Non Personnel  2105 Operating/General Supplies 2,400  Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks -  Account Classification Total: 461 - Board of Education -  ducation  4241 Equipment 1,100		Account Classification Total: 403 - Personnel	98,141
Group Insurances 35,074 Group Insurances 213  Account Classification Total: 406 - Employee Benefits 36,410  Classification Total: 1110 - Classroom Teacher 134,551  Non Personnel  2105 Operating/General Supplies 2,400  Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks -  Account Classification Total: 461 - Board of Education -  ducation  4241 Equipment 1,100	406 - Employee Benefits		
Account Classification Total: 406 - Employee Benefits 36,410 Classification Total: 1110 - Classroom Teacher 134,551  Non Personnel  2105 Operating/General Supplies 2,400 Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks - Account Classification Total: 461 - Board of Education ducation 4241 Equipment 1,100	001-85-8121-1110.40605	Social Security	1,123
Account Classification Total: 406 - Employee Benefits Classification Total: 1110 - Classroom Teacher 134,551  Non Personnel  2105 Operating/General Supplies 2,400 Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks - Account Classification Total: 461 - Board of Education - ducation 4241 Equipment 1,100	001-85-8121-1110.40615	Group Insurances	35,074
Classification Total: 1110 - Classroom Teacher  Non Personnel  2105 Operating/General Supplies 2,400  Account Classification Total: 421 - Operating Supplies 2,400  Textbooks & Workbooks -  Account Classification Total: 461 - Board of Education -  ducation  4241 Equipment 1,100	001-85-8121-1110.40670	Guardian Life Insurance	213
Non Personnel  2105 Operating/General Supplies 2,400  Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks -  Account Classification Total: 461 - Board of Education -  ducation  4241 Equipment 1,100		Account Classification Total: 406 - Employee Benefits	36,410
2,400 Account Classification Total: 421 - Operating Supplies 2,400  4245 Textbooks & Workbooks - Account Classification Total: 461 - Board of Education 4241 Equipment 1,100		Classification Total: 1110 - Classroom Teacher	134,551
Account Classification Total: 421 - Operating Supplies  2,400  4245 Textbooks & Workbooks -  Account Classification Total: 461 - Board of Education -  ducation  4241 Equipment 1,100	Classification: 9999 - Non Person	onnel	
Account Classification Total: 421 - Operating Supplies  2,400  4245 Textbooks & Workbooks -  Account Classification Total: 461 - Board of Education -  ducation  4241 Equipment 1,100	421 - Operating Supplies		
4245 Textbooks & Workbooks -  Account Classification Total: 461 - Board of Education -  ducation 4241 Equipment 1,100	001-85-8121-9999.42105	Operating/General Supplies	2,400
Account Classification Total: 461 - Board of Education - ducation 4241 Equipment 1,100		Account Classification Total: 421 - Operating Supplies	2,400
Account Classification Total: 461 - Board of Education - ducation 4241 Equipment 1,100	461 - Board of Education		
ducation 4241 Equipment 1,100	001-85-8121-9999.44245	Textbooks & Workbooks	-
4241 Equipment		Account Classification Total: 461 - Board of Education	-
	462 - Equipment - Board of Education		
	001-85-8121-9999.44241	Equipment	1,100
Account Classification Total: 462 - Equipment - Board of Education 1,100	Account (	Classification Total: 462 - Equipment - Board of Education	1,100
Account Classification Total: 462 - Equipment - Board of Education	462 - Equipment - Board of Education 001-85-8121-9999.44241	Account Classification Total: 461 - Board of Education  Equipment	

G/L Account Number	Account Description	2024 Adopte Budge
478 - Environmental		
001-85-8121-9999.48110	Equipment Repair & Maintenance	-
	Account Classification Total: 478 - Environmental	-
	Classification Total: 9999 - Non Personnel	3,500
Div	ision/Program Total: 8121 - Technology Education	138,051
Division/Program: 8122 - Projec	t Lead the Way	
Classification: 1110 - Classroo	m Teacher	
403 - Personnel		
001-85-8122-1110.40305	Salaries - Full Time	56,029
	Account Classification Total: 403 - Personnel	56,029
406 - Employee Benefits		
001-85-8122-1110.40605	Social Security	714
001-85-8122-1110.40615	Group Insurances	15,647
001-85-8122-1110.40670	Guardian Life Insurance	132
	Account Classification Total: 406 - Employee Benefits	16,493
	Classification Total: 1110 - Classroom Teacher	72,522
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-85-8122-9999.42105	Operating/General Supplies	2,950
	Account Classification Total: 421 - Operating Supplies	2,950
486 - Miscellaneous		
001-85-8122-9999.48705	Dues And Memberships	3,200
	Account Classification Total: 486 - Miscellaneous	3,200
	Classification Total: 9999 - Non Personnel	6,150
	vision/Program Total: 8122 - Project Lead the Way	78,672
Division/Program: 8130 - Science		
Classification: 1110 - Classroo	m Teacher	
403 - Personnel	China Elle	4 644 077
001-85-8130-1110.40305	Salaries - Full Time	1,611,873
406 Employee Panafits	Account Classification Total: 403 - Personnel	1,611,873
406 - Employee Benefits 001-85-8130-1110.40605	Cocial Cocyeity	22.27
	Social Security	23,372
001-85-8130-1110.40615 001-85-8130-1110.40670	Group Insurances Guardian Life Insurance	403,25
001-63-6130-1110.40070	Account Classification Total: 406 - Employee Benefits	4,654
	Classification Total: 1110 - Classroom Teacher	2,043,150
		2,043,13
Classification: 1118 - Instructi	onar Ecaaci	
Classification: 1118 - Instructi		
403 - Personnel	ROF Stinend	17 15
Classification: 1118 - Instructi 403 - Personnel 001-85-8130-1118.40311	BOE Stipend  Account Classification Total: 403 - Personnel	-
403 - Personnel 001-85-8130-1118.40311	BOE Stipend  Account Classification Total: 403 - Personnel	-
403 - Personnel 001-85-8130-1118.40311 406 - Employee Benefits	Account Classification Total: 403 - Personnel	17,150
403 - Personnel 001-85-8130-1118.40311		17,150 17,150 249 249

Classification: 1210 - Teacher Aide

2024 Adopted Budget	Account Description	G/L Account Number
18,658	Salaries - Full Time	001-85-8130-1210.40305
606	Overtime	001-85-8130-1210.40315
19,264	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
710	Social Security	001-85-8130-1210.40605
710	Account Classification Total: 406 - Employee Benefits	
19,974	Classification Total: 1210 - Teacher Aide	
	sonnel	Classification: 9999 - Non Pers
20,000	Operating/General Supplies	421 - Operating Supplies 001-85-8130-9999.42105
29,000	Account Classification Total: 421 - Operating Supplies	001-83-8130-9999.42103
29,000	Account Classification Fotal. 421 Operating Supplies	461 - Board of Education
1,000	Field & Athletic Trips	001-85-8130-9999.46943
1,000	Account Classification Total: 461 - Board of Education	001-05-0130-3339.40343
1,000	, laceant classification (ctall for Education	462 - Equipment - Board of Education
22,366	Equipment	001-85-8130-9999.44241
22,366	Classification Total: 462 - Equipment - Board of Education	Account (
,		478 - Environmental
1,500	Equipment Repair & Maintenance	001-85-8130-9999.48110
1,500	Account Classification Total: 478 - Environmental	
		486 - Miscellaneous
4,548	Digital Resources	001-85-8130-9999.44237
240	Dues And Memberships	001-85-8130-9999.48705
4,788	Account Classification Total: 486 - Miscellaneous	
58,654	Classification Total: 9999 - Non Personnel	
2,139,177	Division/Program Total: 8130 - Science	
	Studies	Division/Program: 8150 - Social
	m Teacher	Classification: 1110 - Classroom
		403 - Personnel
1,152,011	Salaries - Full Time	001-85-8150-1110.40305
1,152,011	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
16,700	Social Security	001-85-8150-1110.40605
125,378	Group Insurances	001-85-8150-1110.40615
2,897	Guardian Life Insurance	001-85-8150-1110.40670
144,975	Account Classification Total: 406 - Employee Benefits	
1,296,986	Classification Total: 1110 - Classroom Teacher	Classification: 1118 - Instruction
	onal Leader	403 - Personnel
17 150	POE Stinand	001-85-8150-1118.40311
17,150 17,150	BOE Stipend  Account Classification Total: 403 - Personnel	001-85-8150-1118.40311
17,130	recount described on rotal 100 Telsorine	406 - Employee Benefits
249	Social Security	001-85-8150-1118.40605
249	Account Classification Total: 406 - Employee Benefits	112 13 0100 11101000
17,399	Classification Total: 1118 - Instructional Leader	
2. ,000		Classification: 9999 - Non Pers

Classification: 9999 - Non Personnel

2024 Adopt Budg	Account Description	G/L Account Number
		421 - Operating Supplies
1,25	Operating/General Supplies	001-85-8150-9999.42105
1,25	Account Classification Total: 421 - Operating Supplies	
,		461 - Board of Education
19,59	Textbooks & Workbooks	001-85-8150-9999.44245
19,59	Account Classification Total: 461 - Board of Education	
		486 - Miscellaneous
4,18	Digital Resources	001-85-8150-9999.44237
4,18	Account Classification Total: 486 - Miscellaneous	
25,03	Classification Total: 9999 - Non Personnel	
1,339,42	Division/Program Total: 8150 - Social Studies	
	uctional Coaches	Division/Program: 8208 - Instr
	ities Coach	Classification: 1121 - Humani
		403 - Personnel
98,80	Salaries - Full Time	001-85-8208-1121.40305
98,80	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
1,23	Social Security	001-85-8208-1121.40605
34,86	Group Insurances	001-85-8208-1121.40615
24	Guardian Life Insurance	001-85-8208-1121.40670
36,34	Account Classification Total: 406 - Employee Benefits	
135,14	Classification Total: 1121 - Humanities Coach	
	oach	Classification: 1122 - Stem Co
		403 - Personnel
53,74	Salaries - Full Time	001-85-8208-1122.40305
53,74	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
77	Social Security	001-85-8208-1122.40605
34,86	Group Insurances	001-85-8208-1122.40615
10	Guardian Life Insurance	001-85-8208-1122.40670
35,75	Account Classification Total: 406 - Employee Benefits	
89,50	Classification Total: 1122 - Stem Coach	
	rsonnel	Classification: 9999 - Non Per
		415 - Travel
1,00	Conferences/Seminars	001-85-8208-9999.41510
1,00	Account Classification Total: 415 - Travel	
		421 - Operating Supplies
25	Operating/General Supplies	001-85-8208-9999.42105
25	Account Classification Total: 421 - Operating Supplies	161 8 / 651 11
		461 - Board of Education
30	Professional Books & Periodicals	001-85-8208-9999.44249
30	Account Classification Total: 461 - Board of Education	
1,55	Classification Total: 9999 - Non Personnel	
226,19	ivision/Program Total: 8208 - Instructional Coaches	Di

Division/Program: 8209 - Academic Interventionist
Classification: 1123 - Math Interventionist

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
<u> </u>		
403 - Personnel	Calarina Full Time	122.670
001-85-8209-1123.40305	Salaries - Full Time  Account Classification Total: 403 - Personnel	122,678
406 - Employee Benefits	ACCOUNT Classification Total. 403 - Fersonnei	122,678
001-85-8209-1123.40605	Social Security	1,579
001-85-8209-1123.40615	Group Insurances	34,863
001-85-8209-1123.40670	Guardian Life Insurance	308
	Account Classification Total: 406 - Employee Benefits	36,750
	Classification Total: 1123 - Math Interventionist	159,428
Classification: 1124 - Reading	J Interventionist	
403 - Personnel		
001-85-8209-1124.40305	Salaries - Full Time	245,356
	Account Classification Total: 403 - Personnel	245,356
406 - Employee Benefits		
001-85-8209-1124.40605	Social Security	2,958
001-85-8209-1124.40615	Group Insurances	14,063
001-85-8209-1124.40670	Guardian Life Insurance	254
	Account Classification Total: 406 - Employee Benefits	17,275
	Classification Total: 1124 - Reading Interventionist	262,631
Classification: 9999 - Non Per	rsonnel	
415 - Travel	Conference (Considerate	2.000
001-85-8209-9999.41510	Conferences/Seminars  Account Classification Total: 415 - Travel	2,000
421 - Operating Supplies	Account Classification Total, 413 - Mayer	2,000
001-85-8209-9999.42105	Operating/General Supplies	1,500
001 03 0203 3333112103	Account Classification Total: 421 - Operating Supplies	1,500
461 - Board of Education	J	_,
001-85-8209-9999.44238	Test & Evaluation Supplies	2,480
001-85-8209-9999.44245	Textbooks & Workbooks	3,253
001-85-8209-9999.44249	Professional Books & Periodicals	300
	Account Classification Total: 461 - Board of Education	6,033
486 - Miscellaneous		
001-85-8209-9999.44237	Digital Resources	2,357
001-85-8209-9999.48705	Dues And Memberships	188
	Account Classification Total: 486 - Miscellaneous	2,545
	Classification Total: 9999 - Non Personnel	12,078
	on/Program Total: 8209 - Academic Interventionist	434,137
Division/Program: 8210 - Pupil		
Classification: 1111 - Other C	ertified	
403 - Personnel	China EllT	755 700
001-85-8210-1111.40305	Salaries - Full Time  Account Classification Total: 403 - Personnel	755,789
406 - Employee Benefits	Account Classification Total, 403 - Personnel	755,789
001-85-8210-1111.40605	Social Security	10,959
001-85-8210-1111.40615	Group Insurances	136,281
001-85-8210-1111.40670	Guardian Life Insurance	1,896
001 03 0210 1111.100/0	Sadi didit Ene Injulation	1,000

### **FY24 Approved Budget**

Account Description	2024 Adopted Budget
Account Classification Total: 406 - Employee Benefits	149,136
Classification Total: 1111 - Other Certified	904,925
Time Cert.	
Additional Time	39,026
Account Classification Total: 403 - Personnel	39,026
Social Security	565
	565
	39,591
nal Leader	
	41,157
Account Classification Total: 403 - Personnel	41,157
·	596
	596
Classification Total: 1118 - Instructional Leader	41,753
Calarias Full Time	114 524
	114,534
• • • • • • • • • • • • • • • • • • • •	4,380 118,914
Account Classification Total, 403 - Leisonner	110,914
Social Security	8,921
	1,989
	59,216
•	185
Account Classification Total: 406 - Employee Benefits	70,311
Classification Total: 1211 - Clerical	189,225
nnel	,
Conferences/Seminars	6,000
Account Classification Total: 415 - Travel	6,000
Operating/General Supplies	13,950
Account Classification Total: 421 - Operating Supplies	13,950
Test & Evaluation Supplies	250
Professional Books & Periodicals	650
Account Classification Total: 461 - Board of Education	900
Dues And Memberships	2,305
Account Classification Total: 486 - Miscellaneous	2,305
	Account Classification Total: 406 - Employee Benefits Classification Total: 1111 - Other Certified Time Cert.  Additional Time  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits Classification Total: 1116 - Additional Time Cert.  nal Leader  BOE Stipend  Account Classification Total: 403 - Personnel  Social Security  Account Classification Total: 406 - Employee Benefits Classification Total: 1118 - Instructional Leader  Salaries - Full Time Overtime  Account Classification Total: 403 - Personnel  Social Security Defined Contribution Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 4111 - Clerical  nnel  Conferences/Seminars  Account Classification Total: 415 - Travel  Operating/General Supplies  Account Classification Total: 421 - Operating Supplies  Test & Evaluation Supplies  Professional Books & Periodicals  Account Classification Total: 461 - Board of Education  Dues And Memberships

2024 Adopte Budge	Account Description	G/L Account Number
1,275	Classification Total: 496 - Miscellaneous Contractual Services	Account C
24,430	Classification Total: 9999 - Non Personnel	
1,199,924	Division/Program Total: 8210 - Pupil Personnel	
	ructional Prog./Improvement	Division/Program: 8211 - Inst
	nal Time Cert.	Classification: 1116 - Addition
		403 - Personnel
1,866	Additional Time	001-85-8211-1116.40317
1,866	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
142	Social Security	001-85-8211-1116.40605
142	Account Classification Total: 406 - Employee Benefits	
2,008	Classification Total: 1116 - Additional Time Cert.	Classification: 1118 - Instruc
	Lional Leader	403 - Personnel
51,868	BOE Stipend	001-85-8211-1118.40311
51,868	Account Classification Total: 403 - Personnel	001 03 0211 1110.10311
31,000	, localité diabonication : étain les : étainse	406 - Employee Benefits
752	Social Security	001-85-8211-1118.40605
752	Account Classification Total: 406 - Employee Benefits	
52,620	Classification Total: 1118 - Instructional Leader	
·	utes	Classification: 1310 - Substit
		403 - Personnel
5,400	Substitute	001-85-8211-1310.40370
5,400	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
350	Social Security	001-85-8211-1310.40605
350	Account Classification Total: 406 - Employee Benefits	
5,750	Classification Total: 1310 - Substitutes	
	ersonnel	Classification: 9999 - Non Pe
		415 - Travel
3,200	Conferences/Seminars	001-85-8211-9999.41510
3,200	Account Classification Total: 415 - Travel	421 Organities Consulies
1 200	One water a /Concept Counties	421 - Operating Supplies
1,200	Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	001-85-8211-9999.42105
1,200	Account Classification Total, 421 Operating Supplies	478 - Environmental
3,000	Equipment Repair & Maintenance	001-85-8211-9999.48110
3,000	Account Classification Total: 478 - Environmental	001 03 0211-3333.70110
3,000		496 - Miscellaneous Contractual Service
25,000	Contractual Services	001-85-8211-9999.49627
	Classification Total: 496 - Miscellaneous Contractual Services	Account C
25,000		
25,000 32,400	Classification Total: 9999 - Non Personnel	

403 - Personnel

Classification: 1111 - Other Certified

2024 Adopted Budget	Account Description	G/L Account Number
245,356	Salaries - Full Time	001-85-8220-1111.40305
245,356	Account Classification Total: 403 - Personnel	
		106 - Employee Benefits
3,557	Social Security	001-85-8220-1111.40605
14,063	Group Insurances	001-85-8220-1111.40615
668	Guardian Life Insurance	001-85-8220-1111.40670
18,288	Account Classification Total: 406 - Employee Benefits	
263,644	Classification Total: 1111 - Other Certified	
	I Time Cert.	Classification: 1116 - Additional 403 - Personnel
3,890	Additional Time	001-85-8220-1116.40317
3,890	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
297	Social Security	001-85-8220-1116.40605
297	Account Classification Total: 406 - Employee Benefits	
4,187	Classification Total: 1116 - Additional Time Cert.	
	nal Leader	Classification: 1118 - Instructi
		103 - Personnel
2,733	BOE Stipend	001-85-8220-1118.40311
2,733	Account Classification Total: 403 - Personnel	
		06 - Employee Benefits
209	Social Security	001-85-8220-1118.40605
209	Account Classification Total: 406 - Employee Benefits	
2,942	Classification Total: 1118 - Instructional Leader	
	ide	Classification: 1210 - Teacher
		103 - Personnel
77,475	Salaries - Full Time	001-85-8220-1210.40305
420	Overtime	001-85-8220-1210.40315
77,895	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
3,819	Social Security	001-85-8220-1210.40605
29,608	Group Insurances	001-85-8220-1210.40615
114	Guardian Life Insurance	001-85-8220-1210.40670
33,541	Account Classification Total: 406 - Employee Benefits	
111,436	Classification Total: 1210 - Teacher Aide	
,	onnel	Classification: 9999 - Non Pers
		421 - Operating Supplies
6,750	Operating/General Supplies	001-85-8220-9999.42105
6,750	Account Classification Total: 421 - Operating Supplies	001 05 0220 33331.2105
37.33		442 - Miscellaneous Operating Equipmer
16,000	Library Books & Catalogs	001-85-8220-9999.54242
16,000	fication Total: 442 - Miscellaneous Operating Equipment	
10,000	and the second s	461 - Board of Education
355	Professional Books & Periodicals	001-85-8220-9999.44249
355	Account Classification Total: 461 - Board of Education	001 00 0220 0000.11210

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
001-85-8220-9999.44241	Equipment	2,200
Account (	Classification Total: 462 - Equipment - Board of Education	2,200
486 - Miscellaneous		
001-85-8220-9999.44237	Digital Resources	29,470
001-85-8220-9999.48705	Dues And Memberships	800
	Account Classification Total: 486 - Miscellaneous	30,270
	Classification Total: 9999 - Non Personnel	55,575
Div	ision/Program Total: 8220 - Library/Media Center	437,784
Division/Program: 8400 - Super	visory Services	
Classification: 1112 - Administ	rator	
403 - Personnel		
001-85-8400-1112.40305	Salaries - Full Time	767,371
	Account Classification Total: 403 - Personnel	767,371
106 - Employee Benefits		
001-85-8400-1112.40605	Social Security	11,127
001-85-8400-1112.40615	Group Insurances	89,146
001-85-8400-1112.40670	Guardian Life Insurance	2,844
	Account Classification Total: 406 - Employee Benefits	103,117
	Classification Total: 1112 - Administrator	870,488
Classification: 1118 - Instruction	onal Leader	
403 - Personnel		
001-85-8400-1118.40311	BOE Stipend	5,600
	Account Classification Total: 403 - Personnel	5,600
406 - Employee Benefits		
001-85-8400-1118.40605	Social Security	163
	Account Classification Total: 406 - Employee Benefits	163
	Classification Total: 1118 - Instructional Leader	5,763
Classification: 1211 - Clerical		
403 - Personnel		
001-85-8400-1211.40305	Salaries - Full Time	324,689
001-85-8400-1211.40315	Overtime	6,000
	Account Classification Total: 403 - Personnel	330,689
406 - Employee Benefits		
001-85-8400-1211.40605	Social Security	23,127
001-85-8400-1211.40611	Defined Contribution	9,119
001-85-8400-1211.40615	Group Insurances	118,301
001-85-8400-1211.40670	Guardian Life Insurance	882
	Account Classification Total: 406 - Employee Benefits	151,429
	Classification Total: 1211 - Clerical	482,118
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-85-8400-9999.42105	Operating/General Supplies	22,675
	Account Classification Total: 421 - Operating Supplies	22,675
461 - Board of Education		
001-85-8400-9999.44249	Professional Books & Periodicals	137
001-85-8400-9999.46944	Assemblies & Graduation	21,150
		,

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 461 - Board of Education	21,287
464 - Contractual Services		
001-85-8400-9999.49661	Contractual Services - Police	1,500
	Account Classification Total: 464 - Contractual Services	1,500
478 - Environmental		
001-85-8400-9999.48110	Equipment Repair & Maintenance	1,000
	Account Classification Total: 478 - Environmental	1,000
486 - Miscellaneous		
001-85-8400-9999.48705	Dues And Memberships	7,950
001-85-8400-9999.48710	Printing, Binding & Publishing	5,975
	Account Classification Total: 486 - Miscellaneous	13,925
496 - Miscellaneous Contractual Services		
001-85-8400-9999.49627	Contractual Services	1,200
Account Cla	ssification Total: 496 - Miscellaneous Contractual Services	1,200
	Classification Total: 9999 - Non Personnel	61,587
Di	vision/Program Total: 8400 - Supervisory Services	1,419,956
Division/Program: 8401 - Footba	all Boys	
Classification: 1111 - Other Ce	rtified	
403 - Personnel		
001-85-8401-1111.40305	Salaries - Full Time	55,771
	Account Classification Total: 403 - Personnel	55,771
406 - Employee Benefits		
001-85-8401-1111.40605	Social Security	4,209
	Account Classification Total: 406 - Employee Benefits	4,209
	Classification Total: 1111 - Other Certified	59,980
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-85-8401-9999.42105	Operating/General Supplies	7,900
	Account Classification Total: 421 - Operating Supplies	7,900
461 - Board of Education		
001-85-8401-9999.46943	Field & Athletic Trips	17,480
	Account Classification Total: 461 - Board of Education	17,480
162 - Equipment - Board of Education		
001-85-8401-9999.44241	Equipment	20,201
Account (	Classification Total: 462 - Equipment - Board of Education	20,201
463 - Contractual Services		
001-85-8401-9999.49663	Contractual Services - Game Workers	5,400
001-85-8401-9999.49664	Gate Receipts	(11,500
	Account Classification Total: 463 - Contractual Services	(6,100
464 - Contractual Services		
001-85-8401-9999.49661	Contractual Services - Police	9,000
001-85-8401-9999.49662	Contractual Services - Officials	5,558
	Account Classification Total: 464 - Contractual Services	14,558
478 - Environmental		
001-85-8401-9999.48110	Equipment Repair & Maintenance	15,200
	Account Classification Total: 478 - Environmental	15,200

#### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
	Classification Total: 9999 - Non Personnel	69,239
	Division/Program Total: 8401 - Football Boys	129,219
Division/Program: 8402 - Baske	etball Boys	
Classification: 1111 - Other Ce	ertified	
403 - Personnel		
001-85-8402-1111.40305	Salaries - Full Time	18,320
	Account Classification Total: 403 - Personnel	18,320
406 - Employee Benefits		
001-85-8402-1111.40605	Social Security	1,401
	Account Classification Total: 406 - Employee Benefits	1,401
	Classification Total: 1111 - Other Certified	19,721
Classification: 9999 - Non Per	sonnel	
421 - Operating Supplies		
001-85-8402-9999.42105	Operating/General Supplies	720
461 - Board of Education	Account Classification Total: 421 - Operating Supplies	720
001-85-8402-9999.46943	Field & Athletic Trips	10,500
	Account Classification Total: 461 - Board of Education	10,500
462 - Equipment - Board of Education		
001-85-8402-9999.44241	Equipment	1,750
Account	Classification Total: 462 - Equipment - Board of Education	1,750
463 - Contractual Services		
001-85-8402-9999.49663	Contractual Services - Game Workers	7,500
001-85-8402-9999.49664	Gate Receipts	(2,000)
	Account Classification Total: 463 - Contractual Services	5,500
464 - Contractual Services		
001-85-8402-9999.49661	Contractual Services - Police	8,000
001-85-8402-9999.49662	Contractual Services - Officials	7,436
	Account Classification Total: 464 - Contractual Services	15,436
478 - Environmental		
001-85-8402-9999.48110	Equipment Repair & Maintenance	746
	Account Classification Total: 478 - Environmental	746
	Classification Total: 9999 - Non Personnel	34,652
	Division/Program Total: 8402 - Basketball Boys	54,373
Division/Program: 8403 - Baseb	pall Boys	
Classification: 1111 - Other Ce	ertified	
403 - Personnel		
001-85-8403-1111.40305	Salaries - Full Time	34,543
	Account Classification Total: 403 - Personnel	34,543
406 - Employee Benefits		
001-85-8403-1111.40605	Social Security	2,541
	Account Classification Total: 406 - Employee Benefits	2,541
	Classification Total: 1111 - Other Certified	37,084

421 - Operating Supplies

# **FY24 Approved Budget**

Bude	Account Description	G/L Account Number
	Account Classification Total: 421 - Operating Supplies	
		461 - Board of Education
12,0	Field & Athletic Trips	001-85-8403-9999.46943
12,0	Account Classification Total: 461 - Board of Education	
		462 - Equipment - Board of Education
3,0	Equipment	001-85-8403-9999.44241
3,0	Classification Total: 462 - Equipment - Board of Education	Account
		463 - Contractual Services
5	Contractual Services - Game Workers	001-85-8403-9999.49663
5	Account Classification Total: 463 - Contractual Services	
		464 - Contractual Services
4,5	Contractual Services - Officials	001-85-8403-9999.49662
4,5	Account Classification Total: 464 - Contractual Services	
		178 - Environmental
8	Equipment Repair & Maintenance	001-85-8403-9999.48110
8	Account Classification Total: 478 - Environmental	
21,0	Classification Total: 9999 - Non Personnel	
58,0	Division/Program Total: 8403 - Baseball Boys	
	•	Oivision/Program: 8404 - Socce Classification: 1111 - Other Ce 403 - Personnel
20,6	Salaries - Full Time	001-85-8404-1111.40305
20,6	Account Classification Total: 403 - Personnel	
		106 - Employee Benefits
1,5	Social Security	001-85-8404-1111.40605
1,5	Account Classification Total: 406 - Employee Benefits	
22,1	Classification Total: 1111 - Other Certified	
	sonnel	Classification: 9999 - Non Pers 421 - Operating Supplies
	Operating/General Supplies	001-85-8404-9999.42105
	Account Classification Total: 421 - Operating Supplies	
		461 - Board of Education
11,7	Field & Athletic Trips	001-85-8404-9999.46943
3	Entrance Fees	001-85-8404-9999.46945
12,0	Account Classification Total: 461 - Board of Education	
		462 - Equipment - Board of Education
4,0	Equipment	001-85-8404-9999.44241
4,0	Classification Total: 462 - Equipment - Board of Education	Account
		463 - Contractual Services
1,5	Contractual Services - Game Workers	001-85-8404-9999.49663
1,5	Account Classification Total: 463 - Contractual Services	
		464 - Contractual Services
4,1	Contractual Services - Officials	001-85-8404-9999.49662
4,1	Account Classification Total: 464 - Contractual Services	
		478 - Environmental
5	Equipment Repair & Maintenance	001-85-8404-9999.48110

Budget	Account Description	G/L Account Number
500	Account Classification Total: 478 - Environmental	
22,281	Classification Total: 9999 - Non Personnel	
44,458	Division/Program Total: 8404 - Soccer Boys	
	Boys	Division/Program: 8405 - Track
	ertified	Classification: 1111 - Other Ce
		403 - Personnel
14,994	Salaries - Full Time	001-85-8405-1111.40305
14,994	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
1,147	Social Security	001-85-8405-1111.40605
1,147	Account Classification Total: 406 - Employee Benefits	
16,141	Classification Total: 1111 - Other Certified	
	sonnel	Classification: 9999 - Non Pers
		461 - Board of Education
2,476	Field & Athletic Trips	001-85-8405-9999.46943
550	Entrance Fees	001-85-8405-9999.46945
3,026	Account Classification Total: 461 - Board of Education	
		462 - Equipment - Board of Education
1,000	Equipment	001-85-8405-9999.44241
1,000	Classification Total: 462 - Equipment - Board of Education	
4.500	0	464 - Contractual Services
1,680	Contractual Services - Officials	001-85-8405-9999.49662
1,680	Account Classification Total: 464 - Contractual Services	178 - Environmental
1 000	Equipment Dennix 9. Maintenance	
1,000	Equipment Repair & Maintenance  Account Classification Total: 478 - Environmental	001-85-8405-9999.48110
1,000	Classification Total: 9999 - Non Personnel	
6,706 22,847	Division/Program Total: 8405 - Track Boys	
22,047	, ,	Division/Program: 8406 - Lacros
	•	Classification: 1111 - Other Ce
	ST CITICA	403 - Personnel
28,269	Salaries - Full Time	001-85-8406-1111.40305
28,269	Account Classification Total: 403 - Personnel	002 00 0 100 2222110000
20/200		406 - Employee Benefits
2,162	Social Security	001-85-8406-1111.40605
2,162	Account Classification Total: 406 - Employee Benefits	
30,431	Classification Total: 1111 - Other Certified	
,	sonnel	Classification: 9999 - Non Pers
		421 - Operating Supplies
426	Operating/General Supplies	001-85-8406-9999.42105
426	Account Classification Total: 421 - Operating Supplies	
		461 - Board of Education
14,859	Field & Athletic Trips	001-85-8406-9999.46943
600	Entrance Fees	001-85-8406-9999.46945
15,459	Account Classification Total: 461 - Board of Education	

G/L Account Number	Account Description	2024 Adopted Budget
001-85-8406-9999.44241	Equipment	3,704
Account Cla	assification Total: 462 - Equipment - Board of Education	3,704
163 - Contractual Services		
001-85-8406-9999.49663	Contractual Services - Game Workers	1,000
	Account Classification Total: 463 - Contractual Services	1,000
164 - Contractual Services	C 1 1 1 C 1 D 1	500
001-85-8406-9999.49661	Contractual Services - Police	500
001-85-8406-9999.49662	Contractual Services - Officials  Account Classification Total: 464 - Contractual Services	6,483 6,983
178 - Environmental	Account Classification Fotal, 404 - Contractual Services	0,963
001-85-8406-9999.48110	Equipment Repair & Maintenance	600
001 03 0 100 3333. 10110	Account Classification Total: 478 - Environmental	600
	Classification Total: 9999 - Non Personnel	28,172
	Division/Program Total: 8406 - Lacrosse Boys	58,603
ivision/Program: 8407 - Wrestlir		
Classification: 1111 - Other Cert	ified	
103 - Personnel		
001-85-8407-1111.40305	Salaries - Full Time	9,667
	Account Classification Total: 403 - Personnel	9,667
06 - Employee Benefits		
001-85-8407-1111.40605	Social Security	739
	Account Classification Total: 406 - Employee Benefits	739
	Classification Total: 1111 - Other Certified	10,406
Classification: 9999 - Non Person	nnel	
21 - Operating Supplies		
001-85-8407-9999.42105	Operating/General Supplies	1,300
	Account Classification Total: 421 - Operating Supplies	1,300
61 - Board of Education		
001-85-8407-9999.46943	Field & Athletic Trips	6,191
001-85-8407-9999.46945	Entrance Fees	1,800
(C) Favingsont Popul of Education	Account Classification Total: 461 - Board of Education	7,991
62 - Equipment - Board of Education	Facility	2.700
001-85-8407-9999.44241	Equipment assification Total: 462 - Equipment - Board of Education	2,700
163 - Contractual Services	issincation Total. 402 - Equipment - Board of Education	2,700
001-85-8407-9999.49663	Contractual Services - Game Workers	675
001-83-840/-33339.43003	Account Classification Total: 463 - Contractual Services	675
164 - Contractual Services	Account Classification Total. 405 Contractual Services	0/3
001-85-8407-9999.49661	Contractual Services - Police	500
001-85-8407-9999.49662	Contractual Services - Officials	1,007
	Account Classification Total: 464 - Contractual Services	1,507
478 - Environmental	Castillation of the Contraction of the Contraction	1,507
001-85-8407-9999.48110	Equipment Repair & Maintenance	1,240
332 32 3.3. 3333. 10113	Account Classification Total: 478 - Environmental	1,240
	Classification Total: 9999 - Non Personnel	15,413
	Division/Program Total: 8407 - Wrestling Boys	25,819
	,	25,015

# **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
Division/Program: 8408 - Swir	nming Boys	
Classification: 1111 - Other (	Certified	
403 - Personnel		
001-85-8408-1111.40305	Salaries - Full Time	14,892
	Account Classification Total: 403 - Personnel	14,892
406 - Employee Benefits		
001-85-8408-1111.40605	Social Security	1,139
	Account Classification Total: 406 - Employee Benefits	1,139
	Classification Total: 1111 - Other Certified	16,031
Classification: 9999 - Non Pe	rsonnel	
421 - Operating Supplies		
001-85-8408-9999.42105	Operating/General Supplies	1,000
	Account Classification Total: 421 - Operating Supplies	1,000
451 - Rentals		
001-85-8408-9999.45105	Rent - Building and Land	1,500
ACL Broad of Education	Account Classification Total: 451 - Rentals	1,500
461 - Board of Education	Field 9 Athletic Trips	4.667
001-85-8408-9999.46943	Field & Athletic Trips  Account Classification Total: 461 - Board of Education	4,667
164 - Contractual Services	ACCOUNT Classification Total, 401 - Board of Education	4,667
001-85-8408-9999.49662	Contractual Services - Officials	1,773
001-03-0400-3333.43002	Account Classification Total: 464 - Contractual Services	1,773
478 - Environmental	ricedure diagonication rotal 101 Contractad Dervices	1,773
001-85-8408-9999.48110	Equipment Repair & Maintenance	200
	Account Classification Total: 478 - Environmental	200
	Classification Total: 9999 - Non Personnel	9,140
	Division/Program Total: 8408 - Swimming Boys	25,171
Division/Program: 8409 - Tenr	is Boys	
Classification: 1111 - Other C	Certified	
403 - Personnel		
001-85-8409-1111.40305	Salaries - Full Time	11,281
	Account Classification Total: 403 - Personnel	11,281
406 - Employee Benefits		
001-85-8409-1111.40605	Social Security	863
	Account Classification Total: 406 - Employee Benefits	863
	Classification Total: 1111 - Other Certified	12,144
Classification: 9999 - Non Pe	rsonnel	
421 - Operating Supplies		
001-85-8409-9999.42105	Operating/General Supplies	1,200
AC1 Paned of Education	Account Classification Total: 421 - Operating Supplies	1,200
461 - Board of Education	Field O Abblette Tuter-	7.505
001-85-8409-9999.46943	Field & Athletic Trips	7,565
470 Environmental	Account Classification Total: 461 - Board of Education	7,565
478 - Environmental	Equipment Densit 9. Maintenses	200
001-85-8409-9999.48110	Equipment Repair & Maintenance  Account Classification Total: 478 - Environmental	200
	ACCOUNT CIASSINCATION TOTAL: 4/8 - ENVIRONMENTAL	200

# **FY24 Approved Budget**

2024 Adopted

G/L Account Number	Account Description	2024 Adopted Budget
	Classification Total: 9999 - Non Personnel	8,965
	Division/Program Total: 8409 - Tennis Boys	21,109
Division/Program: 8410 - Hock	ey Boys	
Classification: 1111 - Other C	ertified	
403 - Personnel		
001-85-8410-1111.40305	Salaries - Full Time	17,578
	Account Classification Total: 403 - Personnel	17,578
406 - Employee Benefits		
001-85-8410-1111.40605	Social Security	1,258
	Account Classification Total: 406 - Employee Benefits	1,258
	Classification Total: 1111 - Other Certified	18,836
Classification: 9999 - Non Per	rsonnel	
421 - Operating Supplies		
001-85-8410-9999.42105	Operating/General Supplies	700
	Account Classification Total: 421 - Operating Supplies	700
451 - Rentals		
001-85-8410-9999.45105	Rent - Building and Land	48,166
ACL Brand of Education	Account Classification Total: 451 - Rentals	48,166
461 - Board of Education	Field O Abblatic Tring	0.000
001-85-8410-9999.46943	Field & Athletic Trips  Account Classification Total: 461 - Board of Education	9,906
462 - Equipment - Board of Education	ACCOUNT Classification Fotal, 401 - Board of Education	9,906
001-85-8410-9999.44241	Equipment	600
	t Classification Total: 462 - Equipment - Board of Education	600
463 - Contractual Services	Classification Focal For Equipment Sourd of Education	000
001-85-8410-9999,49663	Contractual Services - Game Workers	500
001 00 0 120 0000	Account Classification Total: 463 - Contractual Services	500
464 - Contractual Services		
001-85-8410-9999.49661	Contractual Services - Police	800
001-85-8410-9999.49662	Contractual Services - Officials	2,000
	Account Classification Total: 464 - Contractual Services	2,800
478 - Environmental		•
001-85-8410-9999.48110	Equipment Repair & Maintenance	600
	Account Classification Total: 478 - Environmental	600
	Classification Total: 9999 - Non Personnel	63,272
	Division/Program Total: 8410 - Hockey Boys	82,108
Division/Program: 8411 - Golf   Classification: 1111 - Other C	•	
001-85-8411-1111.40305	Salaries - Full Time	10,871
	Account Classification Total: 403 - Personnel	10,871
406 - Employee Benefits		
001-85-8411-1111.40605	Social Security	805
	Account Classification Total: 406 - Employee Benefits	805
	Classification Total: 1111 - Other Certified	11,676

Classification: 9999 - Non Personnel

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
421 Operating Complies	•	
421 - Operating Supplies 001-85-8411-9999.42105	Operating/General Supplies	1,550
001-03-0411-9999.42103	Account Classification Total: 421 - Operating Supplies	1,550
461 - Board of Education	Account classification rotal. 121 Operating Supplies	1,550
001-85-8411-9999.46943	Field & Athletic Trips	5,970
001 00 0 121 00001.00 1.0	Account Classification Total: 461 - Board of Education	5,970
478 - Environmental		5,22
001-85-8411-9999.48110	Equipment Repair & Maintenance	200
	Account Classification Total: 478 - Environmental	200
	Classification Total: 9999 - Non Personnel	7,720
	Division/Program Total: 8411 - Golf Boys	19,396
Division/Program: 8412 - Indoor T	rack Boys	
Classification: 1111 - Other Certi	fied	
403 - Personnel		
001-85-8412-1111.40305	Salaries - Full Time	15,873
	Account Classification Total: 403 - Personnel	15,873
406 - Employee Benefits		
001-85-8412-1111.40605	Social Security	1,226
	Account Classification Total: 406 - Employee Benefits	1,226
	Classification Total: 1111 - Other Certified	17,099
Classification: 9999 - Non Person	nnel	
421 - Operating Supplies		
001-85-8412-9999.42105	Operating/General Supplies	1,000
ACT Pared of Education	Account Classification Total: 421 - Operating Supplies	1,000
461 - Board of Education	Field O Athletic Trine	1.600
001-85-8412-9999.46943 001-85-8412-9999.46945	Field & Athletic Trips  Entrance Fees	1,680 275
001-05-0412-9999.40945	Account Classification Total: 461 - Board of Education	1,955
478 - Environmental	Account Glassification Fotal. 101 Doubt of Education	1,955
001-85-8412-9999.48110	Equipment Repair & Maintenance	750
001 03 0 112 3333. 10110	Account Classification Total: 478 - Environmental	750
	Classification Total: 9999 - Non Personnel	3,705
Di	ivision/Program Total: 8412 - Indoor Track Boys	20,804
Division/Program: 8413 - Ski Boys		,
Classification: 1111 - Other Certi	fied	
403 - Personnel		
001-85-8413-1111.40305	Salaries - Full Time	6,072
	Account Classification Total: 403 - Personnel	6,072
406 - Employee Benefits		
001-85-8413-1111.40605	Social Security	465
	Account Classification Total: 406 - Employee Benefits	465
	Classification Total: 1111 - Other Certified	6,537
Classification: 9999 - Non Person	inel	
421 - Operating Supplies		
001-85-8413-9999.42105	Operating/General Supplies	1,100
	Account Classification Total: 421 - Operating Supplies	1,100

G/L Account Number	Account Description	2024 Adopted Budget
451 - Rentals		
001-85-8413-9999.45105	Rent - Building and Land	9,734
001 03 0 113 33331 13103	Account Classification Total: 451 - Rentals	9,734
461 - Board of Education		27.2.
001-85-8413-9999.46943	Field & Athletic Trips	4,302
001-85-8413-9999.46945	Entrance Fees	2,400
	Account Classification Total: 461 - Board of Education	6,702
462 - Equipment - Board of Education		
001-85-8413-9999.44241	Equipment	3,200
Account Cla	nssification Total: 462 - Equipment - Board of Education	3,200
478 - Environmental		
001-85-8413-9999.48110	Equipment Repair & Maintenance	400
	Account Classification Total: 478 - Environmental	400
	Classification Total: 9999 - Non Personnel	21,136
	Division/Program Total: 8413 - Ski Boys	27,673
Division/Program: 8414 - Cross Co	ountry Boys	
Classification: 1111 - Other Certification	ified	
403 - Personnel		
001-85-8414-1111.40305	Salaries - Full Time	10,709
	Account Classification Total: 403 - Personnel	10,709
406 - Employee Benefits		
001-85-8414-1111.40605	Social Security	820
	Account Classification Total: 406 - Employee Benefits	820
	Classification Total: 1111 - Other Certified	11,529
Classification: 9999 - Non Person	nnel	
421 - Operating Supplies		
001-85-8414-9999.42105	Operating/General Supplies	2,320
	Account Classification Total: 421 - Operating Supplies	2,320
		2,320
001-85-8414-9999.46943	Field & Athletic Trips	2,320 3,476
	Field & Athletic Trips Entrance Fees	2,320 3,476 350
001-85-8414-9999.46943 001-85-8414-9999.46945	Field & Athletic Trips	2,320 3,476 350
001-85-8414-9999.46943 001-85-8414-9999.46945 462 - Equipment - Board of Education	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education	2,320 3,476 350 3,826
001-85-8414-9999.46945 462 - Equipment - Board of Education 001-85-8414-9999.44241	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education  Equipment	2,320 3,476 350 3,826
001-85-8414-9999.46943 001-85-8414-9999.46945 462 - Equipment - Board of Education 001-85-8414-9999.44241 Account Cla	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education	2,320 3,476 350 3,826
001-85-8414-9999.46943 001-85-8414-9999.46945 462 - Equipment - Board of Education 001-85-8414-9999.44241 Account Cla	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education  Equipment assification Total: 462 - Equipment - Board of Education	2,320 3,476 350 3,826 300 300
001-85-8414-9999.46943 001-85-8414-9999.46945 462 - Equipment - Board of Education 001-85-8414-9999.44241 Account Cla 464 - Contractual Services 001-85-8414-9999.49662	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education  Equipment assification Total: 462 - Equipment - Board of Education  Contractual Services - Officials	2,320 3,476 350 3,826 300 300
001-85-8414-9999.46943 001-85-8414-9999.46945 462 - Equipment - Board of Education 001-85-8414-9999.44241 Account Cla 464 - Contractual Services 001-85-8414-9999.49662	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education  Equipment assification Total: 462 - Equipment - Board of Education	2,320 3,476 350 3,826 300 300
001-85-8414-9999.46943 001-85-8414-9999.46945  462 - Equipment - Board of Education 001-85-8414-9999.44241  Account Cla 464 - Contractual Services 001-85-8414-9999.49662	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education  Equipment assification Total: 462 - Equipment - Board of Education  Contractual Services - Officials  Account Classification Total: 464 - Contractual Services	2,320 3,476 350 3,826 300 300 1,280
001-85-8414-9999.46943 001-85-8414-9999.46945 462 - Equipment - Board of Education 001-85-8414-9999.44241 Account Cla 464 - Contractual Services 001-85-8414-9999.49662	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education  Equipment assification Total: 462 - Equipment - Board of Education  Contractual Services - Officials Account Classification Total: 464 - Contractual Services  Equipment Repair & Maintenance	2,320 3,476 350 3,826 300 300 1,280 1,280 300
001-85-8414-9999.46943 001-85-8414-9999.46945 462 - Equipment - Board of Education 001-85-8414-9999.44241 Account Cla 464 - Contractual Services 001-85-8414-9999.49662	Field & Athletic Trips Entrance Fees  Account Classification Total: 461 - Board of Education  Equipment assification Total: 462 - Equipment - Board of Education  Contractual Services - Officials  Account Classification Total: 464 - Contractual Services	2,320 3,476 350 3,826 300 300 1,280

Division/Program: 8420 - Athletic Office
Classification: 1112 - Administrator

# **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
001-85-8420-1112.40305	Salaries - Full Time	164,081
	Account Classification Total: 403 - Personnel	164,081
406 - Employee Benefits		,
001-85-8420-1112.40605	Social Security	2,380
001-85-8420-1112.40615	Group Insurances	32,341
001-85-8420-1112.40670	Guardian Life Insurance	494
	Account Classification Total: 406 - Employee Benefits	35,215
	Classification Total: 1112 - Administrator	199,296
Classification: 1211 - Clerical 403 - Personnel		
001-85-8420-1211.40305	Salaries - Full Time	74,823
001-85-8420-1211.40315	Overtime	6,600
	Account Classification Total: 403 - Personnel	81,423
406 - Employee Benefits		
001-85-8420-1211.40605	Social Security	5,761
001-85-8420-1211.40611	Defined Contribution	5,237
001-85-8420-1211.40615	Group Insurances	22,454
001-85-8420-1211.40670	Guardian Life Insurance	234
	Account Classification Total: 406 - Employee Benefits	33,686
	Classification Total: 1211 - Clerical	115,109
	Comprehen. Business Pol. ssification Total: 409 - Property And Casualty Insurance	39,249 39,249
415 - Travel		
001-85-8420-9999.41510	Conferences/Seminars	4,500
	Account Classification Total: 415 - Travel	4,500
421 - Operating Supplies		
001-85-8420-9999.42105	Operating/General Supplies	6,200
	Account Classification Total: 421 - Operating Supplies	6,200
451 - Rentals		
001-85-8420-9999.45105	Rent - Building and Land	7,300
	Account Classification Total: 451 - Rentals	7,300
461 - Board of Education		
001-85-8420-9999.46943	Field & Athletic Trips	1,500
001-85-8420-9999.46946	Participation Fee	(120,000)
	Account Classification Total: 461 - Board of Education	(118,500)
462 - Equipment - Board of Education		
001-85-8420-9999.44241	Equipment	900
Account Cla	essification Total: 462 - Equipment - Board of Education	900
478 - Environmental		
001-85-8420-9999.48110	Equipment Repair & Maintenance	1,500
	Account Classification Total: 478 - Environmental	1,500
486 - Miscellaneous		
001-85-8420-9999.48705	Dues And Memberships	21,015
001-85-8420-9999.48710	Printing, Binding & Publishing	600

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G/L Account Number	Account Description	2024 Adopted Budge
	Account Classification Total: 486 - Miscellaneous	21,615
496 - Miscellaneous Contractual Services		
001-85-8420-9999.49627	Contractual Services	58,223
Account Clas	sification Total: 496 - Miscellaneous Contractual Services	58,223
	Classification Total: 9999 - Non Personnel	20,987
	Division/Program Total: 8420 - Athletic Office	335,392
Division/Program: 8421 - Athleti Classification: 1210 - Teacher A 403 - Personnel		
001-85-8421-1210.40305	Salaries - Full Time	160,888
	Account Classification Total: 403 - Personnel	160,888
406 - Employee Benefits		100,000
001-85-8421-1210.40605	Social Security	7,610
001-85-8421-1210.40611	Defined Contribution	7,507
001-85-8421-1210.40615	Group Insurances	13,644
001-85-8421-1210.40670	Guardian Life Insurance	166
001 03 0 121 1210.10070	Account Classification Total: 406 - Employee Benefits	28,927
	Classification Total: 1210 - Teacher Aide	189,815
Classification: 9999 - Non Personal	Conferences/Seminars	25
	Account Classification Total: 415 - Travel	250
421 - Operating Supplies		
001-85-8421-9999.42105	Operating/General Supplies	6,200
	Account Classification Total: 421 - Operating Supplies	6,200
461 - Board of Education		
001-85-8421-9999.46942	Staff Travel	1,000
	Account Classification Total: 461 - Board of Education	1,000
478 - Environmental		
001-85-8421-9999.48110	Equipment Repair & Maintenance	3,250
	Account Classification Total: 478 - Environmental	3,250
	Classification Total: 9999 - Non Personnel	10,700
	Division/Program Total: 8421 - Athletic Trainer	200,515
Division/Program: 8430 - Basket Classification: 1111 - Other Cer 403 - Personnel		
001-85-8430-1111.40305	Salaries - Full Time	18,015
	Account Classification Total: 403 - Personnel	18,015
406 - Employee Benefits		
001-85-8430-1111.40605	Social Security	1,378
	Account Classification Total: 406 - Employee Benefits	1,378
	Classification Total: 1111 - Other Certified	19,393
Classification: 9999 - Non Personal 1999 - Non	onnel	,
001-85-8430-9999.42105	Operating/General Supplies	720
	Account Classification Total: 421 - Operating Supplies	720

<b>G/L Account Number</b>	Account Description	2024 Adopted Budget
461 - Board of Education		
001-85-8430-9999.46943	Field & Athletic Trips	10,255
	Account Classification Total: 461 - Board of Education	10,255
462 - Equipment - Board of Education		
001-85-8430-9999.44241	Equipment	1,750
Account	t Classification Total: 462 - Equipment - Board of Education	1,750
463 - Contractual Services		
001-85-8430-9999.49663	Contractual Services - Game Workers	5,375
16.1 Combinatival Comission	Account Classification Total: 463 - Contractual Services	5,375
464 - Contractual Services 001-85-8430-9999.49661	Contractual Services - Police	500
001-85-8430-9999.49662	Contractual Services - Police  Contractual Services - Officials	6,091
001 03 0430 3333.43002	Account Classification Total; 464 - Contractual Services	6,591
478 - Environmental	, locally calcondator, rotal to the constitution of the	0,331
001-85-8430-9999.48110	Equipment Repair & Maintenance	746
	Account Classification Total: 478 - Environmental	746
	Classification Total: 9999 - Non Personnel	25,437
	Division/Program Total: 8430 - Basketball Girls	44,830
Classification: 1111 - Other C 403 - Personnel 001-85-8431-1111.40305	Salaries - Full Time  Account Classification Total: 403 - Personnel	25,447 25,447
406 - Employee Benefits		
001-85-8431-1111.40605	Social Security	1,866
	Account Classification Total: 406 - Employee Benefits	1,866
	Classification Total: 1111 - Other Certified	27,313
Classification: 9999 - Non Per	rsonnel	
471 - Cineratina Scinniles		
	Operating/General Supplies	30
421 - Operating Supplies 001-85-8431-9999.42105	Operating/General Supplies  Account Classification Total: 421 - Operating Supplies	30
		30 30
001-85-8431-9999.42105		30
001-85-8431-9999.42105 461 - Board of Education	Account Classification Total: 421 - Operating Supplies	30 12,382
001-85-8431-9999.42105 461 - Board of Education	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips	30
001-85-8431-9999.42105 461 - Board of Education 001-85-8431-9999.46943	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips	30 12,382
001-85-8431-9999.42105  461 - Board of Education 001-85-8431-9999.46943  462 - Equipment - Board of Education 001-85-8431-9999.44241	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips  Account Classification Total: 461 - Board of Education	12,382 12,382 1,898
001-85-8431-9999.42105  461 - Board of Education	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips  Account Classification Total: 461 - Board of Education  Equipment  t Classification Total: 462 - Equipment - Board of Education	12,382 12,382 1,898 1,898
001-85-8431-9999.42105  461 - Board of Education 001-85-8431-9999.46943  462 - Equipment - Board of Education 001-85-8431-9999.44241  Account	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips  Account Classification Total: 461 - Board of Education  Equipment  t Classification Total: 462 - Equipment - Board of Education  Contractual Services - Officials	12,382 12,382 1,898 1,898 5,042
001-85-8431-9999.42105  461 - Board of Education 001-85-8431-9999.46943  462 - Equipment - Board of Education 001-85-8431-9999.44241  Account 464 - Contractual Services 001-85-8431-9999.49662	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips  Account Classification Total: 461 - Board of Education  Equipment  t Classification Total: 462 - Equipment - Board of Education	12,382 12,382 1,898 1,898 5,042
001-85-8431-9999.42105  461 - Board of Education	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips  Account Classification Total: 461 - Board of Education  Equipment  Classification Total: 462 - Equipment - Board of Education  Contractual Services - Officials  Account Classification Total: 464 - Contractual Services	12,382 12,382 1,898 1,898 5,042
001-85-8431-9999.42105  461 - Board of Education 001-85-8431-9999.46943  462 - Equipment - Board of Education 001-85-8431-9999.44241  Account 464 - Contractual Services 001-85-8431-9999.49662	Field & Athletic Trips  Account Classification Total: 461 - Board of Education  Equipment  t Classification Total: 462 - Equipment - Board of Education  Contractual Services - Officials  Account Classification Total: 464 - Contractual Services  Equipment Repair & Maintenance	12,382 12,382 1,898 1,898 5,042 5,042
001-85-8431-9999.42105  461 - Board of Education	Account Classification Total: 421 - Operating Supplies  Field & Athletic Trips  Account Classification Total: 461 - Board of Education  Equipment  Classification Total: 462 - Equipment - Board of Education  Contractual Services - Officials  Account Classification Total: 464 - Contractual Services	12,382 12,382 1,898 1,898 5,042

Division/Program: 8432 - Soccer Girls

### **FY24 Approved Budget**

C/L Assount Number	Assount Description	2024 Adopted
G/L Account Number	Account Description	Budget
Classification: 1111 - Other Cer	tified	
403 - Personnel		
001-85-8432-1111.40305	Salaries - Full Time	22,906
	Account Classification Total: 403 - Personnel	22,906
106 - Employee Benefits		
001-85-8432-1111.40605	Social Security	1,769
	Account Classification Total: 406 - Employee Benefits	1,769
	Classification Total: 1111 - Other Certified	24,675
Classification: 9999 - Non Person	onnel	
121 - Operating Supplies		
001-85-8432-9999.42105	Operating/General Supplies	513
	Account Classification Total: 421 - Operating Supplies	513
461 - Board of Education		
001-85-8432-9999.46943	Field & Athletic Trips	9,906
001-85-8432-9999.46945	Entrance Fees	300
	Account Classification Total: 461 - Board of Education	10,206
162 - Equipment - Board of Education		
001-85-8432-9999.44241	Equipment	7,700
Account C	Classification Total: 462 - Equipment - Board of Education	7,700
63 - Contractual Services		
001-85-8432-9999.49663	Contractual Services - Game Workers	1,500
	Account Classification Total: 463 - Contractual Services	1,500
164 - Contractual Services		
001-85-8432-9999.49662	Contractual Services - Officials	4,170
	Account Classification Total: 464 - Contractual Services	4,170
178 - Environmental		
001-85-8432-9999.48110	Equipment Repair & Maintenance	500
	Account Classification Total: 478 - Environmental	500
	Classification Total: 9999 - Non Personnel	24,589
	Division/Program Total: 8432 - Soccer Girls	49,264
ivision/Program: 8433 - Track (		
Classification: 1111 - Other Cer	tified	
103 - Personnel		
001-85-8433-1111.40305	Salaries - Full Time	15,873
OC Francisco Ponetita	Account Classification Total: 403 - Personnel	15,873
106 - Employee Benefits	Control Construite	1 215
001-85-8433-1111.40605	Social Security	1,215
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	1,215
Classification: 9999 - Non Person		17,088
Classification: 9999 - Non Personal Control of Education	oninei	
	Field 9. Athletic Trips	2 476
001-85-8433-9999.46943	Field & Athletic Trips	2,476
001-85-8433-9999.46945	Entrance Fees  Account Classification Total: 461 - Board of Education	550
467 - Equipment - Roard of Education	ACCOUNT CLASSIFICATION TOTAL 401 - DUARD OF EUUCATION	3,026
162 - Equipment - Board of Education	Equipment	1 000
001-85-8433-9999.44241	Equipment	1,000

G/L Account Number	Account Description	2024 Adopted Budge
Account (	Classification Total: 462 - Equipment - Board of Education	1,000
464 - Contractual Services		
001-85-8433-9999.49662	Contractual Services - Officials	1,860
	Account Classification Total: 464 - Contractual Services	1,860
478 - Environmental		
001-85-8433-9999.48110	Equipment Repair & Maintenance	1,000
	Account Classification Total: 478 - Environmental	1,000
	Classification Total: 9999 - Non Personnel	6,886
	Division/Program Total: 8433 - Track Girls	23,974
Division/Program: 8434 - Lacros	se Girls	
Classification: 1111 - Other Ce	rtified	
403 - Personnel		
001-85-8434-1111.40305	Salaries - Full Time	27,063
	Account Classification Total: 403 - Personnel	27,063
406 - Employee Benefits		
001-85-8434-1111.40605	Social Security	2,070
	Account Classification Total: 406 - Employee Benefits	2,070
	Classification Total: 1111 - Other Certified	29,133
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-85-8434-9999.42105	Operating/General Supplies	420
	Account Classification Total: 421 - Operating Supplies	420
461 - Board of Education		
001-85-8434-9999.46943	Field & Athletic Trips	13,357
001-85-8434-9999.46945	Entrance Fees	600
	Account Classification Total: 461 - Board of Education	13,957
462 - Equipment - Board of Education		25,25
001-85-8434-9999.44241	Equipment	3,704
Account (	Classification Total: 462 - Equipment - Board of Education	3,704
463 - Contractual Services		5,7.5
001-85-8434-9999.49663	Contractual Services - Game Workers	1,000
001 03 0 13 1 3333. 13003	Account Classification Total: 463 - Contractual Services	1,000
464 - Contractual Services	, leader to dealers and the contract of the co	1,000
001-85-8434-9999.49662	Contractual Services - Officials	6,483
001 03 0131 3333.13002	Account Classification Total: 464 - Contractual Services	6,483
478 - Environmental	Theodare characteristics for the contracted and contract	0,100
001-85-8434-9999.48110	Equipment Repair & Maintenance	600
001-03-04-34-3335.40110	Account Classification Total: 478 - Environmental	600
	Classification Total: 9999 - Non Personnel	
	Division/Program Total: 8434 - Lacrosse Girls	26,170
Division/Program: 8435 - Swimn		55,303
Classification: 1111 - Other Ce		
	Tulled	
403 - Personnel	Colorina Full Tirre	4.4.00
001-85-8435-1111.40305	Salaries - Full Time	14,892
	Account Classification Total: 403 - Personnel	14,892

#### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopte Budge
001-85-8435-1111.40605	Social Security	1,140
	Account Classification Total: 406 - Employee Benefits	1,140
	Classification Total: 1111 - Other Certified	16,032
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-85-8435-9999.42105	Operating/General Supplies	1,000
	Account Classification Total: 421 - Operating Supplies	1,000
451 - Rentals		
001-85-8435-9999.45105	Rent - Building and Land	1,500
	Account Classification Total: 451 - Rentals	1,500
461 - Board of Education		
001-85-8435-9999.46943	Field & Athletic Trips	5,859
	Account Classification Total: 461 - Board of Education	5,859
464 - Contractual Services		
001-85-8435-9999.49662	Contractual Services - Officials	1,773
	Account Classification Total: 464 - Contractual Services	1,773
478 - Environmental		
001-85-8435-9999.48110	Equipment Repair & Maintenance	200
	Account Classification Total: 478 - Environmental	200
	Classification Total: 9999 - Non Personnel	10,332
Division/Program: 8436 - Tennis Classification: 1111 - Other Ce 403 - Personnel	rtified	
001-85-8436-1111.40305	Salaries - Full Time	9,974
	Account Classification Total: 403 - Personnel	9,974
406 - Employee Benefits		
001-85-8436-1111.40605	Social Security	763
	Account Classification Total: 406 - Employee Benefits	763
	Classification Total: 1111 - Other Certified	10,737
Classification: 9999 - Non Pers	onnel	
421 - Operating Supplies		
001-85-8436-9999.42105	Operating/General Supplies	1,200
	Account Classification Total: 421 - Operating Supplies	1,200
461 - Board of Education		
001-85-8436-9999.46943	Field & Athletic Trips	7,200
	Account Classification Total: 461 - Board of Education	7,200
478 - Environmental		
001-85-8436-9999.48110	Equipment Repair & Maintenance	200
	Account Classification Total: 478 - Environmental	200
	Account Classification Total, 470 - Environmental	
	Classification Total: 9999 - Non Personnel	8,600
		_

001-85-8437-1111.40305 Salaries - Full Time

18,637

403 - Personnel

2024 Adopted	24 Approved Budget	•
Budget	Account Description	G/L Account Number
18,637	Account Classification Total: 403 - Personnel	
1,426	Social Security	106 - Employee Benefits 001-85-8437-1111.40605
1,426	Account Classification Total: 406 - Employee Benefits	001-05-0437-1111.40003
20,063	Classification Total: 1111 - Other Certified	
20,003		Classification: 9999 - Non Per
		121 - Operating Supplies
700	Operating/General Supplies	001-85-8437-9999.42105
700	Account Classification Total: 421 - Operating Supplies	
		51 - Rentals
48,166	Rent - Building and Land	001-85-8437-9999.45105
48,166	Account Classification Total: 451 - Rentals	
		161 - Board of Education
7,842	Field & Athletic Trips	001-85-8437-9999.46943
600	Entrance Fees	001-85-8437-9999.46945
8,442	Account Classification Total: 461 - Board of Education	
		62 - Equipment - Board of Education
10,000	Equipment	001-85-8437-9999.44241
10,000	Classification Total: 462 - Equipment - Board of Education	
500	Contractual Services - Game Workers	63 - Contractual Services 001-85-8437-9999.49663
500	Account Classification Total: 463 - Contractual Services	001-03-0437-3555.45003
300	Account Gassineadon Total. 103 Contractad Services	64 - Contractual Services
600	Contractual Services - Police	001-85-8437-9999.49661
3,180	Contractual Services - Officials	001-85-8437-9999.49662
3,780	Account Classification Total: 464 - Contractual Services	
		178 - Environmental
600	Equipment Repair & Maintenance	001-85-8437-9999.48110
600	Account Classification Total: 478 - Environmental	
72,188	Classification Total: 9999 - Non Personnel	
92,251	Division/Program Total: 8437 - Hockey Girls	
	,	ivision/Program: 8438 - Field
	ertified	Classification: 1111 - Other Co
		103 - Personnel
23,643	Salaries - Full Time	001-85-8438-1111.40305
23,643	Account Classification Total: 403 - Personnel	10C Frankrica Barretta
1.026	Control Consultor	406 - Employee Benefits
1,826	Social Security  Account Classification Total: 406 - Employee Benefits	001-85-8438-1111.40605
1,826 25,469	Classification Total: 1111 - Other Certified	
23,703		Classification: 9999 - Non Per
		421 - Operating Supplies
30	Operating/General Supplies	001-85-8438-9999.42105
30	Account Classification Total: 421 - Operating Supplies	
		161 - Board of Education
	Field O Athletic Trine	001 05 0420 0000 46042

Field & Athletic Trips

10,191

001-85-8438-9999.46943

### **FY24 Approved Budget**

<b>G/L Account Number</b>	Account Description	2024 Adopt Budg
	Account Classification Total: 461 - Board of Education	10,19
462 - Equipment - Board of Education		
001-85-8438-9999.44241	Equipment	1,22
Accoun	t Classification Total: 462 - Equipment - Board of Education	1,22
463 - Contractual Services		
001-85-8438-9999.49663	Contractual Services - Game Workers	2,00
	Account Classification Total: 463 - Contractual Services	2,00
464 - Contractual Services		
001-85-8438-9999.49662	Contractual Services - Officials	5,3
	Account Classification Total: 464 - Contractual Services	5,3
478 - Environmental		
001-85-8438-9999.48110	Equipment Repair & Maintenance	5
	Account Classification Total: 478 - Environmental	5
	Classification Total: 9999 - Non Personnel	19,2
	Division/Program Total: 8438 - Field Hockey Girls	44,7
Division/Program: 8439 - Volle	eyball Girls	
Classification: 1111 - Other C	Certified	
403 - Personnel		
001-85-8439-1111.40305	Salaries - Full Time	17,8
	Account Classification Total: 403 - Personnel	17,8
406 - Employee Benefits		
001-85-8439-1111.40605	Social Security	1,3
	Account Classification Total: 406 - Employee Benefits	1,3
	Classification Total: 1111 - Other Certified	19,1
Classification: 9999 - Non Pe	rsonnel	
421 - Operating Supplies		
001-85-8439-9999.42105	Operating/General Supplies	1,6
	Account Classification Total: 421 - Operating Supplies	1,6
461 - Board of Education		
001-85-8439-9999.46943	Field & Athletic Trips	12,3
	Account Classification Total: 461 - Board of Education	12,3
463 - Contractual Services		
001-85-8439-9999.49663	Contractual Services - Game Workers	1,1
	Account Classification Total: 463 - Contractual Services	1,1
464 - Contractual Services		
001-85-8439-9999.49662	Contractual Services - Officials	4,6
	Account Classification Total: 464 - Contractual Services	4,6
478 - Environmental		
001-85-8439-9999.48110	Equipment Repair & Maintenance	7
	Account Classification Total: 478 - Environmental	7
	Classification Total: 9999 - Non Personnel	20,4

001-85-8440-1111.40305 Salaries - Full Time 11,895

403 - Personnel

#### **FY24 Approved Budget**

2024 Adopted

G/L Account Number	Account Description	2024 Adopte Budge
	Account Classification Total: 403 - Personnel	11,89
406 - Employee Benefits		
001-85-8440-1111.40605	Social Security	91
	Account Classification Total: 406 - Employee Benefits	91
	Classification Total: 1111 - Other Certified	12,80
Classification: 9999 - Non Person 421 - Operating Supplies	nnel	
001-85-8440-9999.42105	Operating/General Supplies	69
	Account Classification Total: 421 - Operating Supplies	69
461 - Board of Education		
001-85-8440-9999.46943	Field & Athletic Trips	3,30
	Account Classification Total: 461 - Board of Education	3,30
464 - Contractual Services		•
001-85-8440-9999.49662	Contractual Services - Officials	1,48
	Account Classification Total: 464 - Contractual Services	1,48
478 - Environmental		,
001-85-8440-9999.48110	Equipment Repair & Maintenance	1,80
	Account Classification Total: 478 - Environmental	1,80
	Classification Total: 9999 - Non Personnel	7,27
	Division/Program Total: 8440 - Gymnastics Girls	20,08
403 - Personnel 001-85-8441-1111.40305	Salaries - Full Time	10,31
001 03 0111 1111.10303	Account Classification Total: 403 - Personnel	10,31
406 - Employee Benefits		10,01
001-85-8441-1111.40605	Social Security	78
001 03 0111 1111110003	Account Classification Total: 406 - Employee Benefits	78
	Classification Total: 1111 - Other Certified	11,09
Classification: 9999 - Non Person	nnel	11/00
421 - Operating Supplies		
001-85-8441-9999.42105	Operating/General Supplies	1,30
	Account Classification Total: 421 - Operating Supplies	1,30
461 - Board of Education		
001-85-8441-9999.46943	Field & Athletic Trips	5,77
001-85-8441-9999.46945	Entrance Fees	35
	Account Classification Total: 461 - Board of Education	6,12
478 - Environmental		
001-85-8441-9999.48110	Equipment Repair & Maintenance	32
	Account Classification Total: 478 - Environmental	32
	Classification Total: 9999 - Non Personnel	7,75
	Division/Program Total: 8441 - Golf Girls	18,85
Division/Program: 8442 - Indoor	Track Girls	
Classification: 1111 - Other Cert	ified	

001-85-8442-1111.40305 Salaries - Full Time 14,994

403 - Personnel

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 403 - Personnel	14,994
406 - Employee Benefits	6 : 16	4.447
001-85-8442-1111.40605	Social Security	1,147
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	1,147
Classification: 9999 - Non Pers		10,141
421 - Operating Supplies		
001-85-8442-9999.42105	Operating/General Supplies	1,000
	Account Classification Total: 421 - Operating Supplies	1,000
461 - Board of Education		
001-85-8442-9999.46943	Field & Athletic Trips	1,651
001-85-8442-9999.46945	Entrance Fees	275
	Account Classification Total: 461 - Board of Education	1,926
478 - Environmental		
001-85-8442-9999.48110	Equipment Repair & Maintenance	750
	Account Classification Total: 478 - Environmental	750
	Classification Total: 9999 - Non Personnel	3,676
	Division/Program Total: 8442 - Indoor Track Girls	19,817
Division/Program: 8443 - Ski Gi Classification: 1111 - Other Ce		
403 - Personnel		
001-85-8443-1111.40305	Salaries - Full Time	6,623
	Account Classification Total: 403 - Personnel	6,623
406 - Employee Benefits		
001-85-8443-1111.40605	Social Security	507
	Account Classification Total: 406 - Employee Benefits	507
	Classification Total: 1111 - Other Certified	7,130
Classification: 9999 - Non Pers	sonnel	
421 - Operating Supplies		
001-85-8443-9999.42105	Operating/General Supplies	1,100
	Account Classification Total: 421 - Operating Supplies	1,100
451 - Rentals		
001-85-8443-9999.45105	Rent - Building and Land	9,734
461 - Board of Education	Account Classification Total: 451 - Rentals	9,734
	Field O Abblatic Trica	2 202
001-85-8443-9999.46943	Field & Athletic Trips  Entrance Fees	3,302
001-85-8443-9999.46945	Account Classification Total: 461 - Board of Education	2,400 5,702
462 - Equipment - Board of Education	Account Classification Total. 401 - board of Education	5,702
001-85-8443-9999.44241	Equipment	3,200
	Classification Total: 462 - Equipment - Board of Education	3,200
478 - Environmental	, , , , , , , , , , , , , , , , , , , ,	5,200
001-85-8443-9999.48110	Equipment Repair & Maintenance	400
	Account Classification Total: 478 - Environmental	400
	Classification Total: 9999 - Non Personnel	20,136
	Division/Program Total: 8443 - Ski Girls	27,266
	,	_,,_

G/L Account Number	Account Description	2024 Adopted Budget
Division/Program: 8444 - Cross	Country Girls	
Classification: 1111 - Other Co	•	
403 - Personnel		
001-85-8444-1111.40305	Salaries - Full Time	11,215
	Account Classification Total: 403 - Personnel	11,215
406 - Employee Benefits		·
001-85-8444-1111.40605	Social Security	858
	Account Classification Total: 406 - Employee Benefits	858
	Classification Total: 1111 - Other Certified	12,073
Classification: 9999 - Non Per	sonnel	
421 - Operating Supplies		
001-85-8444-9999.42105	Operating/General Supplies	2,320
	Account Classification Total: 421 - Operating Supplies	2,320
461 - Board of Education		
001-85-8444-9999.46943	Field & Athletic Trips	2,890
001-85-8444-9999.46945	Entrance Fees	350
	Account Classification Total: 461 - Board of Education	3,240
462 - Equipment - Board of Education		
001-85-8444-9999.44241	Equipment	300
Account	Classification Total: 462 - Equipment - Board of Education	300
464 - Contractual Services		
001-85-8444-9999.49662	Contractual Services - Officials	1,280
	Account Classification Total: 464 - Contractual Services	1,280
178 - Environmental		
001-85-8444-9999.48110	Equipment Repair & Maintenance	300
	Account Classification Total: 478 - Environmental	300
	Classification Total: 9999 - Non Personnel	7,440
	Division/Program Total: 8444 - Cross Country Girls	19,513
	ed Sports Co-Ed	
Classification: 1111 - Other Co	ertified	
403 - Personnel	C.L.: F.H.T.	2.025
001-85-8445-1111.40305	Salaries - Full Time	2,935
406 Employee Penefits	Account Classification Total: 403 - Personnel	2,935
406 - Employee Benefits	Cocial Cocumity	224
001-85-8445-1111.40605	Social Security	226
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1111 - Other Certified	226
Classification: 9999 - Non Per		3,161
421 - Operating Supplies	Some	
001-85-8445-9999.42105	Operating/General Supplies	600
001-03-04-3-3333.42103	Account Classification Total: 421 - Operating Supplies	600
461 - Board of Education	Associate Glassification Fortil 121 Operating Supplies	000
001-85-8445-9999.46943	Field & Athletic Trips	4,127
001-85-8445-9999.46945	Entrance Fees	150
UT 03 07 T 7 T 7 T 7 T 7 T 7 T 7 T 7 T 7 T 7	Account Classification Total: 461 - Board of Education	4,277
	Account Glassification Fotal, 401 Double of Education	7,2//

#### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopte Budge
001-85-8445-9999.44241	Equipment	2,000
Account (	Classification Total: 462 - Equipment - Board of Education	2,000
478 - Environmental		
001-85-8445-9999.48110	Equipment Repair & Maintenance	150
	Account Classification Total: 478 - Environmental	150
	Classification Total: 9999 - Non Personnel	7,027
Di	vision/Program Total: 8445 - Unified Sports Co-Ed	10,188
, ,	s Center Co-Ed	
Classification: 1111 - Other Ce	rtified	
403 - Personnel		
001-85-8446-1111.40305	Salaries - Full Time	7,50
	Account Classification Total: 403 - Personnel	7,50
	Classification Total: 1111 - Other Certified	7,50
Classification: 9999 - Non Pers	connel	
478 - Environmental		
001-85-8446-9999.48110	Equipment Repair & Maintenance	4,50
	Account Classification Total: 478 - Environmental	4,50
	Classification Total: 9999 - Non Personnel	4,50
	vision/Program Total: 8446 - Fitness Center Co-Ed	12,00
Division/Program: 8447 - Cheerl		
Classification: 1111 - Other Ce	rtified	
403 - Personnel		
001-85-8447-1111.40305	Salaries - Full Time	12,33
AOC Franks in a Romofita	Account Classification Total: 403 - Personnel	12,33
406 - Employee Benefits	Conial Convite	04
001-85-8447-1111.40605	Social Security  Account Classification Total: 406 - Employee Benefits	94
	Classification Total: 1111 - Other Certified	94 13,27
Classification: 9999 - Non Pers		13,27
421 - Operating Supplies	onie	
001-85-8447-9999.42105	Operating/General Supplies	75
001-03-0447-3333.42103	Account Classification Total: 421 - Operating Supplies	75
461 - Board of Education	recourt diagonication rotal 121 Operating Supplies	, 3
001-85-8447-9999.46943	Field & Athletic Trips	5,00
001-85-8447-9999.46945	Entrance Fees	1,45
	Account Classification Total; 461 - Board of Education	6,45
462 - Equipment - Board of Education		5,15
001-85-8447-9999.44241	Equipment	1,00
	Classification Total: 462 - Equipment - Board of Education	1,00
478 - Environmental		,
001-85-8447-9999.48110	Equipment Repair & Maintenance	40
	Account Classification Total: 478 - Environmental	40
	Classification Total: 9999 - Non Personnel	8,60
С	Division/Program Total: 8447 - Cheerleading Co-Ed	21,87
2111 /2		,

Division/Program: 8450 - Co-curriculum/Extended Day Prog.

Classification: 1111 - Other Certified

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
403 - Personnel		
001-85-8450-1111.40305	Salaries - Full Time	184,636
	Account Classification Total: 403 - Personnel	184,636
406 - Employee Benefits		
001-85-8450-1111.40605	Social Security	11,414
	Account Classification Total: 406 - Employee Benefits	11,414
	Classification Total: 1111 - Other Certified	196,050
Classification: 1211 - Clerical 403 - Personnel		
001-85-8450-1211.40305	Salaries - Full Time	103,933
001-85-8450-1211.40315	Overtime	500
	Account Classification Total: 403 - Personnel	104,433
406 - Employee Benefits		
001-85-8450-1211.40605	Social Security	7,051
001-85-8450-1211.40611	Defined Contribution	2,227
001-85-8450-1211.40615	Group Insurances	15,279
	Account Classification Total: 406 - Employee Benefits	24,557
Cl. if ii cooo N D	Classification Total: 1211 - Clerical	128,990
Classification: 9999 - Non Pers 451 - Rentals	onnei	
001-85-8450-9999.45115	Rent - Operating Equipment	1,000
001-03-0430-9595.43113	Account Classification Total: 451 - Rentals	1,000
461 - Board of Education	recount classification rotal 151 Nertials	1,000
001-85-8450-9999.46946	Participation Fee	(30,000)
	Account Classification Total: 461 - Board of Education	(30,000)
162 - Equipment - Board of Education		( ) ,
001-85-8450-9999.44241	Equipment	2,392
Account (	Classification Total: 462 - Equipment - Board of Education	2,392
486 - Miscellaneous		
001-85-8450-9999.48710	Printing, Binding & Publishing	1,250
	Account Classification Total: 486 - Miscellaneous	1,250
496 - Miscellaneous Contractual Services		
001-85-8450-9999.49627	Contractual Services	12,975
Account Clas	ssification Total: 496 - Miscellaneous Contractual Services	12,975
	Classification Total: 9999 - Non Personnel	(12,383)
	n Total: 8450 - Co-curriculum/Extended Day Prog.	312,657
Division/Program: 8621 - Repair Classification: 9999 - Non Pers	s/Maintenance of Plant	
	onnei	
421 - Operating Supplies 001-85-8621-9999.42155	Bldg Maintentance Supp	2,500
001-03-0021-3333.42133	Account Classification Total: 421 - Operating Supplies	2,500
462 - Equipment - Board of Education	recount diagonication rotal 121 Operating Supplies	2,300
001-85-8621-9999.44241	Equipment	1,800
	Classification Total: 462 - Equipment - Board of Education	1,800
472 - Building and Property Services		
001 05 0621 0000 47215	Duilding Donning	25.000

**Building Repairs** 

001-85-8621-9999.47215

35,000

## **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
001-85-8621-9999.47225	Boiler & Air Cond Repair	8,000
Account (	Classification Total: 472 - Building and Property Services	43,000
496 - Miscellaneous Contractual Services		
001-85-8621-9999.49627	Contractual Services	25,650
Account Class	sification Total: 496 - Miscellaneous Contractual Services	25,650
	Classification Total: 9999 - Non Personnel	72,950
	gram Total: 8621 - Repairs/Maintenance of Plant	72,950
Division/Program: 8622 - Cleanin Classification: 1212 - Maintenar	g of School Plant	
403 - Personnel	ice, custodians	
001-85-8622-1212.40305	Salaries - Full Time	810,754
001-85-8622-1212.40315	Overtime	56,367
001-85-8622-1212.40325	Shift Premium	7,114
	Account Classification Total: 403 - Personnel	874,235
406 - Employee Benefits		
001-85-8622-1212.40605	Social Security	62,616
001-85-8622-1212.40611	Defined Contribution	22,631
001-85-8622-1212.40615	Group Insurances	289,268
001-85-8622-1212.40670	Guardian Life Insurance	2,295
	Account Classification Total: 406 - Employee Benefits	376,810
	ssification Total: 1212 - Maintenance/Custodians	1,251,045
Classification: 9999 - Non Perso	nnel	
421 - Operating Supplies	Classics Constitut	27.000
001-85-8622-9999.42107	Cleaning Supplies  Account Classification Total: 421 - Operating Supplies	37,000
	Classification Total: 9999 - Non Personnel	37,000 37,000
Divisio	n/Program Total: 8622 - Cleaning of School Plant	1,288,045
	/Ins for School Plant	1/200/013
Classification: 9999 - Non Perso	nnel	
412 - Utilities		
001-85-8623-9999.41205	Water	14,858
001-85-8623-9999.41210	Sewer Use Charge	14,951
001-85-8623-9999.41220	Electricity	460,380
001-85-8623-9999.41230	Telephone	58,977
001-85-8623-9999.41236	Building Fuel Natural Gas	253,705
	Account Classification Total: 412 - Utilities	802,871
454 - Refuse Disposal		
001-85-8623-9999.45405	Refuse Disposal	23,967
	Account Classification Total: 454 - Refuse Disposal  Classification Total: 9999 - Non Personnel	23,967
Division/Pr	ogram Total: 8623 - Utilities/Ins for School Plant	826,838 826,838
	ement of School Plant	620,636
Classification: 9999 - Non Perso		
430 - Office Equipment	-	
001-85-8624-9999.43005	Office Furniture	13,500
	Account Classification Total: 430 - Office Equipment	13,500

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
G/ L Account Number	Account Description	Buuget
462 - Equipment - Board of Education		
001-85-8624-9999.44241	Equipment	21,600
Account Cla	assification Total: 462 - Equipment - Board of Education	21,600
472 - Building and Property Services		
001-85-8624-9999.47230	Building Improvement/Renovation	26,000
Account C	Classification Total: 472 - Building and Property Services	26,000
	Classification Total: 9999 - Non Personnel	61,100
Division/Pro	gram Total: 8624 - Improvement of School Plant	61,100
Division/Program: 8900 - SPED -	General	
Classification: 1110 - Classroom	Teacher	
403 - Personnel		
001-85-8900-1110.40305	Salaries - Full Time	1,223,809
	Account Classification Total: 403 - Personnel	1,223,809
406 - Employee Benefits		
001-85-8900-1110.40605	Social Security	17,746
001-85-8900-1110.40615	Group Insurances	256,442
001-85-8900-1110.40670	Guardian Life Insurance	3,140
	Account Classification Total: 406 - Employee Benefits	277,328
	Classification Total: 1110 - Classroom Teacher	1,501,137
Classification: 1118 - Instruction	nal Leader	
403 - Personnel		
001-85-8900-1118.40311	BOE Stipend	17,150
	Account Classification Total: 403 - Personnel	17,150
406 - Employee Benefits		
001-85-8900-1118.40605	Social Security	249
	Account Classification Total: 406 - Employee Benefits	249
	Classification Total: 1118 - Instructional Leader	17,399
Classification: 1210 - Teacher Ai	de	
403 - Personnel		
001-85-8900-1210.40305	Salaries - Full Time	144,169
001-85-8900-1210.40315	Overtime	2,000
406 5 4 8 6'	Account Classification Total: 403 - Personnel	146,169
406 - Employee Benefits	6 116 11	44.020
001-85-8900-1210.40605	Social Security  Defined Contribution	11,028
001-85-8900-1210.40611		5,050
001-85-8900-1210.40615 001-85-8900-1210.40670	Group Insurances Guardian Life Insurance	110,760 281
001-65-6900-1210:40670		
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1210 - Teacher Aide	127,119
Classification: 1211 - Clerical	Classification Total: 1210 - Teacher Aide	273,288
403 - Personnel		
	Colorios Full Timo	47 474
001-85-8900-1211.40305	Salaries - Full Time Overtime	47,474
001-85-8900-1211.40315	Account Classification Total: 403 - Personnel	4,842
406 - Employee Renefits	Account Classification Total, 403 - Personnel	52,316
406 - Employee Benefits	Social Socurity	4 002
001-85-8900-1211.40605	Social Security	4,002

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
001-85-8900-1211.40615	Group Insurances	18,382
	Account Classification Total: 406 - Employee Benefits	22,384
	Classification Total: 1211 - Clerical	74,700
Classification: 9999 - Non Pers	sonnel	
421 - Operating Supplies		
001-85-8900-9999.42105	Operating/General Supplies	150
	Account Classification Total: 421 - Operating Supplies	150
461 - Board of Education		
001-85-8900-9999.44238	Test & Evaluation Supplies	525
	Account Classification Total: 461 - Board of Education	525
486 - Miscellaneous		
001-85-8900-9999.44237	Digital Resources	6,500
	Account Classification Total: 486 - Miscellaneous	6,500
	Classification Total: 9999 - Non Personnel	7,175
	Division/Program Total: 8900 - SPED - General	1,873,699
Division/Program: 8901 - SPED	- Community Steps	
Classification: 1110 - Classroo	m Teacher	
403 - Personnel		
001-85-8901-1110.40305	Salaries - Full Time	62,000
	Account Classification Total: 403 - Personnel	62,000
406 - Employee Benefits		
001-85-8901-1110.40605	Social Security	900
001-85-8901-1110.40615	Group Insurances	34,000
	Account Classification Total: 406 - Employee Benefits	34,900
	Classification Total: 1110 - Classroom Teacher	96,900
Classification: 1111 - Other Ce	ertified	
403 - Personnel		
001-85-8901-1111.40305	Salaries - Full Time	124,514
	Account Classification Total: 403 - Personnel	124,514
406 - Employee Benefits		
001-85-8901-1111.40605	Social Security	1,605
	Account Classification Total: 406 - Employee Benefits	1,605
	Classification Total: 1111 - Other Certified	126,119
Classification: 1118 - Instruct	ional Leader	,
403 - Personnel		
001-85-8901-1118.40311	BOE Stipend	13,718
	Account Classification Total: 403 - Personnel	13,718
	riccourte classification rotals ros refsonitei	•
	Classification Total: 1118 - Instructional Leader	13,718
Classification: 1210 - Teacher	Classification Total: 1118 - Instructional Leader	13,718
Classification: 1210 - Teacher	Classification Total: 1118 - Instructional Leader	13,718
	Classification Total: 1118 - Instructional Leader	
403 - Personnel	Classification Total: 1118 - Instructional Leader Aide	13,718 286,855 286,855
403 - Personnel 001-85-8901-1210.40305	Classification Total: 1118 - Instructional Leader Aide  Salaries - Full Time	286,855
403 - Personnel 001-85-8901-1210.40305 406 - Employee Benefits	Classification Total: 1118 - Instructional Leader  Aide  Salaries - Full Time  Account Classification Total: 403 - Personnel	286,855 286,855
403 - Personnel 001-85-8901-1210.40305	Classification Total: 1118 - Instructional Leader Aide  Salaries - Full Time	286,855

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budge
001-85-8901-1210.40670	Guardian Life Insurance	384
	Account Classification Total: 406 - Employee Benefits	121,153
	Classification Total: 1210 - Teacher Aide	408,008
Classification: 9999 - Non Pers	sonnel	
115 - Travel		
001-85-8901-9999.41510	Conferences/Seminars	1,000
	Account Classification Total: 415 - Travel	1,000
421 - Operating Supplies		
001-85-8901-9999.42105	Operating/General Supplies	3,000
	Account Classification Total: 421 - Operating Supplies	3,000
461 - Board of Education		
001-85-8901-9999.46942	Staff Travel	3,000
	Account Classification Total: 461 - Board of Education	3,000
496 - Miscellaneous Contractual Services		
001-85-8901-9999.49627	Contractual Services	7,000
Account Cla	nssification Total: 496 - Miscellaneous Contractual Services	7,000
	Classification Total: 9999 - Non Personnel	14,000
	on/Program Total: 8901 - SPED - Community Steps	658,745
Division/Program: 8903 - SPED Classification: 1111 - Other Ce	- Social Work Services	
403 - Personnel	n tilled	
001-85-8903-1111.40305	Salaries - Full Time	173,743
001 03 0303 1111.10303	Account Classification Total: 403 - Personnel	173,743
406 - Employee Benefits		270,7110
001-85-8903-1111.40605	Social Security	2,319
001-85-8903-1111.40615	Group Insurances	34,147
	Account Classification Total: 406 - Employee Benefits	36,466
	Classification Total: 1111 - Other Certified	210,209
Division/	Program Total: 8903 - SPED - Social Work Services	210,209
	- Psychological Services	,
Classification: 1111 - Other Ce	, ,	
403 - Personnel		
001-85-8904-1111.40305	Salaries - Full Time	319,619
	Account Classification Total: 403 - Personnel	319,619
406 - Employee Benefits		
001-85-8904-1111.40605	Social Security	4,334
001-85-8904-1111.40615	Group Insurances	74,089
001-85-8904-1111.40670	Guardian Life Insurance	841
	Account Classification Total: 406 - Employee Benefits	79,264
	Classification Total: 1111 - Other Certified	398,883
Classification: 9999 - Non Pers	sonnel	
461 - Board of Education		
001-85-8904-9999.44238	Test & Evaluation Supplies	7,800
	Account Classification Total: 461 - Board of Education	7,800
	Classification Total: 9999 - Non Personnel	7,800
Division/P	rogram Total: 8904 - SPED - Psychological Services	406,683

## **FY24 Approved Budget**

C/I Assessed Normalisa	AA Dinki	2024 Adopted
G/L Account Number	r Account Description	Budget
Division/Program: 8905	- SPED - Speech & Language	
Classification: 1111 - 0	Other Certified	
403 - Personnel		
001-85-8905-1111.403	05 Salaries - Full Time	308,529
	Account Classification Total: 403 - Personnel	308,529
406 - Employee Benefits		,
001-85-8905-1111.406	05 Social Security	4,473
001-85-8905-1111.406	,	74,090
001-85-8905-1111.406		604
001 03 0303 11111100	Account Classification Total: 406 - Employee Benefits	79,167
	Classification Total: 1111 - Other Certified	387,696
Classification: 9999 - N	Non Personnel	307,030
461 - Board of Education	ton i cisonici	
001-85-8905-9999.442	.38 Test & Evaluation Supplies	515
001-03-0503-3555.442.	Account Classification Total: 461 - Board of Education	515
	Classification Total: 9999 - Non Personnel	
		515
	Division/Program Total: 8905 - SPED - Speech & Language	388,211
	- SPED - Occupation & Phys Therapy	
	Other Certified	
403 - Personnel		
001-85-8907-1111.403		66,769
	Account Classification Total: 403 - Personnel	66,769
406 - Employee Benefits		
001-85-8907-1111.406	,	5,107
001-85-8907-1111.406		65
	Account Classification Total: 406 - Employee Benefits	5,172
	Classification Total: 1111 - Other Certified	71,941
Division	/Program Total: 8907 - SPED - Occupation & Phys Therapy	71,941
	Department/Location Total: 85 - Wilton High School	22,847,346
Department/Location: 86	- District Wide	
Division/Program: 8100	- Bd of Education/Gen. Education	
Classification: 1117 - S	Staff Replacement	
406 - Employee Benefits		
001-86-8100-1117.403	62 Staff Replacement	(400,000)
	Account Classification Total: 406 - Employee Benefits	(400,000)
	Classification Total: 1117 - Staff Replacement	(400,000)
Classification: 9999 - N	Non Personnel	
451 - Rentals		
001-86-8100-9999.4510	06 Rental of Facilities	(20,000)
	Account Classification Total: 451 - Rentals	(20,000)
	Classification Total: 9999 - Non Personnel	(20,000)
Divisi	ion/Program Total: 8100 - Bd of Education/Gen. Education	(420,000)
	- Evaluation and Testing	, , , , ,
	Non Personnel	
415 - Travel		
001-86-8142-9999.415	10 Conferences/Seminars	1,500
001 00 0172-3333.713.	20 Control Checoj Schillians	1,300

### **FY24 Approved Budget**

G/L Account Number	Account Description	Budget
	Account Classification Total: 415 - Travel	1,500
421 - Operating Supplies		
001-86-8142-9999.42105	Operating/General Supplies	1,030
	Account Classification Total: 421 - Operating Supplies	1,030
461 - Board of Education		
001-86-8142-9999.44238	Test & Evaluation Supplies	3,500
	Account Classification Total: 461 - Board of Education	3,500
496 - Miscellaneous Contractual Se	rvices	
001-86-8142-9999.49627	Contractual Services	114,487
Accou	nt Classification Total: 496 - Miscellaneous Contractual Services	114,487
	Classification Total: 9999 - Non Personnel	120,517
	Division/Program Total: 8142 - Evaluation and Testing	120,517
	Pupil Personnel	
	ssroom Teacher	
403 - Personnel		
001-86-8210-1110.40305	Salaries - Full Time	215,543
	Account Classification Total: 403 - Personnel	215,543
406 - Employee Benefits		
001-86-8210-1110.40605	Social Security	3,126
001-86-8210-1110.40615	Group Insurances	51,925
001-86-8210-1110.40670	Guardian Life Insurance	678
	Account Classification Total: 406 - Employee Benefits	55,729
	Classification Total: 1110 - Classroom Teacher	271,272
Division / Duo avanus 0211 I	Division/Program Total: 8210 - Pupil Personnel	271,272
	nstructional Prog./Improvement er Certified	
403 - Personnel	er Certified	
001-86-8211-1111.40305	Salaries - Full Time	240,513
001-80-8211-1111.40303	Account Classification Total; 403 - Personnel	240,513
406 - Employee Benefits	ACCOUNT Classification Fotal, 403 - Personner	240,313
001-86-8211-1111.40605	Social Security	3,388
001-86-8211-1111.40615	Group Insurances	28,126
001-86-8211-1111.40670	Guardian Life Insurance	610
001 00 0211 1111.10070	Account Classification Total: 406 - Employee Benefits	32,124
	Classification Total: 1111 - Other Certified	272,637
Classification: 1112 - Adn		2,2,03,
403 - Personnel		
001-86-8211-1112.40305	Salaries - Full Time	403,052
001 00 0222 2222.10000	Account Classification Total: 403 - Personnel	403,052
406 - Employee Benefits		,
001-86-8211-1112.40605	Social Security	5,888
001-86-8211-1112.40615	Group Insurances	50,258
001-86-8211-1112.40670	Guardian Life Insurance	1,333
	Account Classification Total: 406 - Employee Benefits	57,479
415 - Travel		
001-86-8211-1112.41505	Mileage Reimbursement	3,000

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budge
	Account Classification Total: 415 - Travel	3,000
	Classification Total: 1112 - Administrator	463,531
Classification: 1116 - Additional	Time Cert.	
403 - Personnel		
001-86-8211-1116.40317	Additional Time	225,250
40C Familiana Banafita	Account Classification Total: 403 - Personnel	225,250
406 - Employee Benefits	0.110	12.224
001-86-8211-1116.40605	Social Security	12,226
	Account Classification Total: 406 - Employee Benefits  Classification Total: 1116 - Additional Time Cert.	12,226
Classification: 1118 - Instructio		237,476
403 - Personnel	nai Leadei	
001-86-8211-1118.40311	BOE Stipend	107.469
001-00-0211-1110.40311	Account Classification Total; 403 - Personnel	107,468
106 - Employee Benefits	Account Classification Total, 403 * Personnel	107,468
001-86-8211-1118.40605	Social Security	1,500
001-80-8211-1118.40003	Account Classification Total: 406 - Employee Benefits	1,500
	Classification Total: 1118 - Instructional Leader	108,968
Classification: 1211 - Clerical	Classification form: 1110 Instructional Ecader	100,500
403 - Personnel		
001-86-8211-1211.40305	Salaries - Full Time	94,742
001 00 0211 1211.10303	Account Classification Total: 403 - Personnel	94,742
406 - Employee Benefits	, lace and challenneadon retain 100 in cisemne.	3 1,7 12
001-86-8211-1211.40605	Social Security	7,248
001-86-8211-1211.40670	Guardian Life Insurance	285
	Account Classification Total: 406 - Employee Benefits	7,533
	Classification Total: 1211 - Clerical	102,275
Classification: 1310 - Substitute	es	,·
403 - Personnel		
001-86-8211-1310.40370	Substitute	6,000
	Account Classification Total: 403 - Personnel	6,000
406 - Employee Benefits		•
001-86-8211-1310.40605	Social Security	409
	Account Classification Total: 406 - Employee Benefits	409
	Classification Total: 1310 - Substitutes	6,409
Classification: 9999 - Non Perso	nnel	
415 - Travel		
001-86-8211-9999.41505	Mileage Reimbursement	900
001-86-8211-9999.41510	Conferences/Seminars	15,050
	Account Classification Total: 415 - Travel	15,950
421 - Operating Supplies		
001-86-8211-9999.42105	Operating/General Supplies	13,350
	Account Classification Total: 421 - Operating Supplies	13,350
461 - Board of Education		
001-86-8211-9999.44245	Textbooks & Workbooks	2,500
001-00-0211-3333.77273	TEXEBOOKS & WOTEBOOKS	-/

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
	Account Classification Total: 461 - Board of Education	10,120
486 - Miscellaneous		
001-86-8211-9999.48705	Dues And Memberships	1,150
	Account Classification Total: 486 - Miscellaneous	1,150
496 - Miscellaneous Contractual Services		
001-86-8211-9999.49627	Contractual Services	51,500
Account Cla	ssification Total: 496 - Miscellaneous Contractual Services	51,500
	Classification Total: 9999 - Non Personnel	92,070
Division/Progra	am Total: 8211 - Instructional Prog./Improvement	1,283,366
Division/Program: 8220 - Library	// Media Center	
Classification: 1112 - Administ	rator	
403 - Personnel		
001-86-8220-1112.40305	Salaries - Full Time	112,184
	Account Classification Total: 403 - Personnel	112,184
406 - Employee Benefits		
001-86-8220-1112.40605	Social Security	1,627
001-86-8220-1112.40615	Group Insurances	13,595
001-86-8220-1112.40670	Guardian Life Insurance	555
	Account Classification Total: 406 - Employee Benefits	15,777
	Classification Total: 1112 - Administrator	127,961
403 - Personnel 001-86-8220-1116.40317	Additional Time  Account Classification Total: 403 - Personnel	3,863 3,863
406 - Employee Benefits		
001-86-8220-1116.40605	Social Security	215
	Account Classification Total: 406 - Employee Benefits	215
	Classification Total: 1116 - Additional Time Cert.	4,078
Classification: 1118 - Instruction 403 - Personnel	onal Leader	
001-86-8220-1118.40311	BOE Stipend	109,755
	Account Classification Total: 403 - Personnel	109,755
406 - Employee Benefits		
001-86-8220-1118.40605	Social Security	5,900
	Account Classification Total: 406 - Employee Benefits	5,900
	Classification Total: 1118 - Instructional Leader	115,655
Classification: 1211 - Clerical 403 - Personnel		
001-86-8220-1211.40305	Salaries - Full Time	44,791
001-86-8220-1211.40315	Overtime	4,723
	Account Classification Total: 403 - Personnel	49,514
406 - Employee Benefits		
001-86-8220-1211.40605	Social Security	3,427
001-86-8220-1211.40615	Group Insurances	10,722
001-86-8220-1211.40670	Guardian Life Insurance	41
	Account Classification Total: 406 - Employee Benefits	14,190

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
	Classification Total: 1211 - Clerical	63,704
Classification: 1215 - Tech Inte	ern	
403 - Personnel		
001-86-8220-1215.40305	Salaries - Full Time	16,000
	Account Classification Total: 403 - Personnel	16,000
406 - Employee Benefits		
001-86-8220-1215.40605	Social Security	1,224
	Account Classification Total: 406 - Employee Benefits	1,224
	Classification Total: 1215 - Tech Intern	17,224
Classification: 9999 - Non Pers	sonnel	
415 - Travel		
001-86-8220-9999.41510	Conferences/Seminars	13,174
	Account Classification Total: 415 - Travel	13,174
421 - Operating Supplies		
001-86-8220-9999.42105	Operating/General Supplies	5,413
	Account Classification Total: 421 - Operating Supplies	5,413
461 - Board of Education		
001-86-8220-9999.44249	Professional Books & Periodicals	4,650
	Account Classification Total: 461 - Board of Education	4,650
486 - Miscellaneous		
001-86-8220-9999.44237	Digital Resources	291,374
001-86-8220-9999.48705	Dues And Memberships	1,374
	Account Classification Total: 486 - Miscellaneous	292,748
496 - Miscellaneous Contractual Services		
001-86-8220-9999.49627	Contractual Services	58,359
Account Cla.	ssification Total: 496 - Miscellaneous Contractual Services	58,359
p.	Classification Total: 9999 - Non Personnel	374,344
	rision/Program Total: 8220 - Library/Media Center	702,966
	istrative Services	
Classification: 1112 - Administ	rator	
403 - Personnel	Salaries - Full Time	200 001
001-86-8320-1112.40305	Account Classification Total: 403 - Personnel	288,801
406 - Employee Benefits	Account Classification Total, 403 - Personner	200,001
001-86-8320-1112.40605	Social Security	4,188
001-86-8320-1112.40615	Group Insurances	34,665
001-86-8320-1112.40670	Guardian Life Insurance	955
001-00-0320-1112.40070	Account Classification Total: 406 - Employee Benefits	39,808
	Classification Total: 1112 - Administrator	328,609
Classification: 1211 - Clerical	Classification Total. 1112 Administrator	320,009
403 - Personnel		
001-86-8320-1211.40305	Salaries - Full Time	109,684
001 00-0320-1211. <del>1</del> 0303	Account Classification Total: 403 - Personnel	109,684
406 - Employee Benefits	recount diasantation rotal, 703 - 1 craomic	103,004
001-86-8320-1211.40605	Social Security	8,091
001-86-8320-1211.40615	Group Insurances	28,546
001-00-0350-1511.40013	Group Insurances	20,340

2024 Adopto Budg	Account Description	G/L Account Number
30	Guardian Life Insurance	001-86-8320-1211.40670
36,94	Account Classification Total: 406 - Employee Benefits	
146,63	Classification Total: 1211 - Clerical	
	nnel	Classification: 9999 - Non Perso
		115 - Travel
4,00	Mileage Reimbursement	001-86-8320-9999.41505
5,00	Conferences/Seminars	001-86-8320-9999.41510
9,00	Account Classification Total: 415 - Travel	
		421 - Operating Supplies
28,15	Operating/General Supplies	001-86-8320-9999.42105
28,15	Account Classification Total: 421 - Operating Supplies	
		160 - Legal Services
165,00	Legal Expenses	001-86-8320-9999.46030
165,00	Account Classification Total: 460 - Legal Services	
		461 - Board of Education
50	Professional Books & Periodicals	001-86-8320-9999.44249
50	Account Classification Total: 461 - Board of Education	
		486 - Miscellaneous
73,70	Dues And Memberships	001-86-8320-9999.48705
2,50	Printing, Binding & Publishing	001-86-8320-9999.48710
76,20	Account Classification Total: 486 - Miscellaneous	
		496 - Miscellaneous Contractual Services
28,10	Contractual Services	001-86-8320-9999.49627
28,10	sification Total: 496 - Miscellaneous Contractual Services	Account Clas
306,95	Classification Total: 9999 - Non Personnel	
782,18	on/Program Total: 8320 - Administrative Services	
		Division/Program: 8321 - Safe So
	tified	Classification: 1111 - Other Cer
		403 - Personnel
124,51	Salaries - Full Time	001-86-8321-1111.40305
124,51	Account Classification Total: 403 - Personnel	
4.00	0.110	406 - Employee Benefits
1,80	Social Security	001-86-8321-1111.40605
34,86	Group Insurances	001-86-8321-1111.40615
34	Guardian Life Insurance	001-86-8321-1111.40670
37,01	Account Classification Total: 406 - Employee Benefits	
161,52	Classification Total: 1111 - Other Certified	Classification: 1116 - Additiona
	Time Cert.	
7.50	A 1 100 - 1	403 - Personnel
7,50	Additional Time	001-86-8321-1116.40317
7,50	Account Classification Total: 403 - Personnel	406 Employed Parafite
	Costal Consuits	406 - Employee Benefits
11	Social Security	001-86-8321-1116.40605
11	Account Classification Total: 406 - Employee Benefits	
7,61	Classification Total: 1116 - Additional Time Cert.	

Classification: 1118 - Instructional Leader

### **FY24 Approved Budget**

<b>G/L Account Number</b>	<b>Account Description</b>	Budget
403 - Personnel		
001-86-8321-1118.40311	BOE Stipend	10,289
	Account Classification Total: 403 - Personnel	10,289
06 - Employee Benefits		
001-86-8321-1118.40605	Social Security	150
	Account Classification Total: 406 - Employee Benefits	150
	Classification Total: 1118 - Instructional Leader	10,439
Classification: 1413 - Resource	e Officer	
103 - Personnel		
001-86-8321-1413.40305	Salaries - Full Time	106,600
	Account Classification Total: 403 - Personnel	106,600
	Classification Total: 1413 - Resource Officer	106,600
Classification: 9999 - Non Pers	connel	
115 - Travel	0 ( )	<b>5</b> 000
001-86-8321-9999.41510	Conferences/Seminars	5,900
31 Operating Complies	Account Classification Total: 415 - Travel	5,900
121 - Operating Supplies 001-86-8321-9999.42105	Operating/General Supplies	1,800
001-00-0321-9999.42103	Account Classification Total: 421 - Operating Supplies	1,800
1 - Board of Education	Account Glassification Fotal. 121 Operating Supplies	1,000
001-86-8321-9999.44249	Professional Books & Periodicals	500
001 00 0021 00001112.10	Account Classification Total: 461 - Board of Education	500
96 - Miscellaneous Contractual Services		
001-86-8321-9999.49627	Contractual Services	68,750
Account Cla	ssification Total: 496 - Miscellaneous Contractual Services	68,750
	Classification Total: 9999 - Non Personnel	76,950
D	ivision/Program Total: 8321 - Safe School Climate	363,131
ivision/Program: 8330 - Public	Health	
Classification: 9999 - Non Pers	onnel	
415 - Travel		
001-86-8330-9999.41510	Conferences/Seminars	100
	Account Classification Total: 415 - Travel	100
121 - Operating Supplies		
001-86-8330-9999.42105	Operating/General Supplies	14,650
61 - Board of Education	Account Classification Total: 421 - Operating Supplies	14,650
	Professional Books & Periodicals	1 100
001-86-8330-9999.44249	Account Classification Total: 461 - Board of Education	1,100 1,100
162 - Equipment - Board of Education	Account Classification Total, 401 - Board of Education	1,100
001-86-8330-9999.44241	Equipment	1,000
	Classification Total: 462 - Equipment - Board of Education	1,000
178 - Environmental		1,000
001-86-8330-9999.48110	Equipment Repair & Maintenance	1,340
	Account Classification Total: 478 - Environmental	1,340
496 - Miscellaneous Contractual Services		
190 - Miscellanieous Contractual Services		

2024 Adopte Budge	Account Description	G/L Account Number
4,44	ication Total: 496 - Miscellaneous Contractual Services	Account Class
22,63	Classification Total: 9999 - Non Personnel	
22,63	Division/Program Total: 8330 - Public Health	
	ide Technology	Division/Program: 8370 - System
		Classification: 1211 - Clerical
		403 - Personnel
44,79	Salaries - Full Time	001-86-8370-1211.40305
5,00	Overtime	001-86-8370-1211.40315
49,79	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
3,42	Social Security	001-86-8370-1211.40605
10,72	Group Insurances	001-86-8370-1211.40615
4	Guardian Life Insurance	001-86-8370-1211.40670
14,18	Account Classification Total: 406 - Employee Benefits	
63,98	Classification Total: 1211 - Clerical	
	nel	Classification: 9999 - Non Perso
		415 - Travel
9,00	Conferences/Seminars	001-86-8370-9999.41510
9,00	Account Classification Total: 415 - Travel	
		421 - Operating Supplies
17,26	Operating/General Supplies	001-86-8370-9999.42105
17,26	Account Classification Total: 421 - Operating Supplies	ACI Pared of Education
42.02	E Data Ducianta	461 - Board of Education
43,83	E-Rate Projects  Account Classification Total: 461 - Board of Education	001-86-8370-9999.54239
43,83	ACCOUNT Classification Total, 401 - Board of Education	462 - Equipment - Board of Education
620 E0	Equipment	001-86-8370-9999.44241
639,50	sification Total: 462 - Equipment - Board of Education	
039,30	Sincation Total, 402 - Equipment - Board of Education	478 - Environmental
16,14	Equipment Repair & Maintenance	001-86-8370-9999.48110
16,14	Account Classification Total: 478 - Environmental	001 00 03/0 3333.10110
10,11		486 - Miscellaneous
12	Dues And Memberships	001-86-8370-9999.48705
12	Account Classification Total: 486 - Miscellaneous	002 00 0070 0000
		496 - Miscellaneous Contractual Services
1,578,57	Contractual Services	001-86-8370-9999.49627
25,00	Contract Serv - Document Digitization	001-86-8370-9999.49629
1,603,57	ication Total: 496 - Miscellaneous Contractual Services	Account Class
2,329,45	Classification Total: 9999 - Non Personnel	
2,393,43	Program Total: 8370 - Systemwide Technology	Divisio
	esources	Division/Program: 8500 - Human
	or	Classification: 1112 - Administra
		403 - Personnel
212,16	Salaries - Full Time	001-86-8500-1112.40305
212,16	Account Classification Total: 403 - Personnel	

G/L Account Number	Account Description	2024 Adopted Budget
001-86-8500-1112.40605	Social Security	3,120
001-86-8500-1112.40615	Group Insurances	36,665
001-86-8500-1112.40670	Guardian Life Insurance	821
	Account Classification Total: 406 - Employee Benefits	40,606
415 - Travel		
001-86-8500-1112.41505	Mileage Reimbursement	3,000
	Account Classification Total: 415 - Travel	3,000
Classification: 1116 - Additiona	Classification Total: 1112 - Administrator	255,766
403 - Personnel	Time Cert.	
001-86-8500-1116.40317	Additional Time	5,000
	Account Classification Total: 403 - Personnel	5,000
	Classification Total: 1116 - Additional Time Cert.	5,000
Classification: 1118 - Instruction	nal Leader	
403 - Personnel		
001-86-8500-1118.40311	BOE Stipend	52,069
	Account Classification Total: 403 - Personnel	52,069
106 - Employee Benefits		
001-86-8500-1118.40605	Social Security	755
	Account Classification Total: 406 - Employee Benefits	755
	Classification Total: 1118 - Instructional Leader	52,824
Classification: 1211 - Clerical		
103 - Personnel		
001-86-8500-1211.40305	Salaries - Full Time	189,483
40C Francisco Barrafita	Account Classification Total: 403 - Personnel	189,483
406 - Employee Benefits	Carial Caracta	14.400
001-86-8500-1211.40605	Social Security	14,496
001-86-8500-1211.40611	Defined Contribution	6,632
001-86-8500-1211.40615	Group Insurances	82,599
001-86-8500-1211.40670	Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits	569
	Classification Total: 1211 - Clerical	104,296
Classification: 9999 - Non Perso		293,779
415 - Travel	miei	
001-86-8500-9999.41505	Mileage Reimbursement	700
001-86-8500-9999.41510	Conferences/Seminars	500
	Account Classification Total: 415 - Travel	1,200
421 - Operating Supplies		
001-86-8500-9999.42105	Operating/General Supplies	13,500
	Account Classification Total: 421 - Operating Supplies	13,500
457 - Advertising		
001-86-8500-9999.45710	Employee Recruitment	5,000
	Account Classification Total: 457 - Advertising	5,000
461 - Board of Education		
TOT BOUTH OF Education		
001-86-8500-9999.44249	Professional Books & Periodicals	250

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budge
<u> </u>		
486 - Miscellaneous		
001-86-8500-9999.48705	Dues And Memberships	1,000
001-86-8500-9999.48710	Printing, Binding & Publishing	1,000
	Account Classification Total: 486 - Miscellaneous	2,000
496 - Miscellaneous Contractual Services		
001-86-8500-9999.49627	Contractual Services	40,000
Account Cla	ssification Total: 496 - Miscellaneous Contractual Services	40,000
	Classification Total: 9999 - Non Personnel	61,950
	Division/Program Total: 8500 - Human Resources	669,319
Division/Program: 8510 - Financ	e Department	
Classification: 1112 - Administ	rator	
403 - Personnel		
001-86-8510-1112.40305	Salaries - Full Time	100,000
	Account Classification Total: 403 - Personnel	100,000
	Classification Total: 1112 - Administrator	100,000
Classification: 1211 - Clerical		
403 - Personnel		
001-86-8510-1211.40305	Salaries - Full Time	389,459
001-86-8510-1211.40315	Overtime	10,000
	Account Classification Total: 403 - Personnel	399,459
406 - Employee Benefits		555,155
001-86-8510-1211.40605	Social Security	27,793
001-86-8510-1211.40615	Group Insurances	120,41
001-86-8510-1211.40670	Guardian Life Insurance	927
001 00 0310 1211.10070	Account Classification Total: 406 - Employee Benefits	149,135
	Classification Total: 1211 - Clerical	548,594
Classification: 9999 - Non Pers		רכנ,טדנ
415 - Travel	onner	
	Miles as Deirekursensent	100
001-86-8510-9999.41505	Mileage Reimbursement	100
424 0 "	Account Classification Total: 415 - Travel	100
421 - Operating Supplies		
001-86-8510-9999.42105	Operating/General Supplies	22,880
	Account Classification Total: 421 - Operating Supplies	22,880
451 - Rentals		
001-86-8510-9999.45115	Rent - Operating Equipment	13,280
	Account Classification Total: 451 - Rentals	13,280
461 - Board of Education		
001-86-8510-9999.44249	Professional Books & Periodicals	200
	Account Classification Total: 461 - Board of Education	200
486 - Miscellaneous		
001-86-8510-9999.48705	Dues And Memberships	900
	Account Classification Total: 486 - Miscellaneous	900
496 - Miscellaneous Contractual Services		
001-86-8510-9999.49627	Contractual Services	162,925
Account Cla	ssification Total: 496 - Miscellaneous Contractual Services	162,925
	Classification Total: 9999 - Non Personnel	200,285
		,

### **FY24 Approved Budget**

2024 Adopted Budget	Account Description	G/L Account Number
848,879	sion/Program Total: 8510 - Finance Department	Div
	Maintenance of Plant	Division/Program: 8621 - Repairs
	nel	Classification: 9999 - Non Perso
		421 - Operating Supplies
55,000	Bldg Maintentance Supp	001-86-8621-9999.42155
55,000	Account Classification Total: 421 - Operating Supplies	
		462 - Equipment - Board of Education
2,500	Equipment	001-86-8621-9999.44241
2,500	ssification Total: 462 - Equipment - Board of Education	Account Cla
		472 - Building and Property Services
27,500	Maintenance - Grounds	001-86-8621-9999.47205
170,000	Building Repairs	001-86-8621-9999.47215
12,000	Boiler & Air Cond Repair	001-86-8621-9999.47225
209,500	lassification Total: 472 - Building and Property Services	Account (
		478 - Environmental
20,000	Equipment Repair & Maintenance	001-86-8621-9999.48110
20,000	Account Classification Total: 478 - Environmental	
		481 - Equipment and Vehicle Repairs
41,337	Maint Agreements - Equipment	001-86-8621-9999.48105
41,337	assification Total: 481 - Equipment and Vehicle Repairs	Account C
		496 - Miscellaneous Contractual Services
151,250	Contractual Services	001-86-8621-9999.49627
151,250	fication Total: 496 - Miscellaneous Contractual Services	Account Class
479,587	Classification Total: 9999 - Non Personnel	
479,587	ram Total: 8621 - Repairs/Maintenance of Plant	Division/Pro
	of School Plant	Division/Program: 8622 - Cleaning
		Classification: 1211 - Clerical
		403 - Personnel
20,000	Salaries - Full Time	001-86-8622-1211.40305
20,000	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
3,183	Social Security	001-86-8622-1211.40605
2,634	Defined Contribution	001-86-8622-1211.40611
-	Group Insurances	001-86-8622-1211.40615
5,817	Account Classification Total: 406 - Employee Benefits	
25,817	Classification Total: 1211 - Clerical	
	ce/Custodians	Classification: 1212 - Maintenan
		403 - Personnel
463,824	Salaries - Full Time	001-86-8622-1212.40305
30,454	Overtime	001-86-8622-1212.40315
500	Substitute	001-86-8622-1212.40370
494,778	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
34,242	Social Security	001-86-8622-1212.40605
6,641	Defined Contribution	001-86-8622-1212.40611
139,595	Group Insurances	001-86-8622-1212.40615

### **FY24 Approved Budget**

<b>G/L Account Number</b>	Account Description	2024 Adopted Budget
001-86-8622-1212.40670	Guardian Life Insurance	1,065
	Account Classification Total: 406 - Employee Benefits	181,543
196 - Miscellaneous Contractual Services		
001-86-8622-1212.40350	Temporary Help	10,000
Account Classifi	ication Total: 496 - Miscellaneous Contractual Services	10,000
Class	ification Total: 1212 - Maintenance/Custodians	686,321
Classification: 9999 - Non Person	nel	
415 - Travel		
001-86-8622-9999.41510	Conferences/Seminars	3,500
	Account Classification Total: 415 - Travel	3,500
121 - Operating Supplies		
001-86-8622-9999.42105	Operating/General Supplies	3,000
	Account Classification Total: 421 - Operating Supplies	3,000
163 - Contractual Services		
001-86-8622-9999.40672	Custodial Lunches/Attire	24,000
	Account Classification Total: 463 - Contractual Services	24,000
	Classification Total: 9999 - Non Personnel	30,500
Division	Program Total: 8622 - Cleaning of School Plant	742,638
Division/Program: 8623 - Utilities/	Ins for School Plant	
Classification: 9999 - Non Person	nel	
412 - Utilities		
001-86-8623-9999.41230	Telephone	34,100
	Account Classification Total: 412 - Utilities	34,100
	Classification Total: 9999 - Non Personnel	34,100
Division/Prog	gram Total: 8623 - Utilities/Ins for School Plant	34,100
Division/Program: 8625 - BOE Vehi	cles	
Classification: 9999 - Non Person	nel	
124 - Vehicle Maintenance Supplies		
001-86-8625-9999.42405	Vehicle Fuel	9,000
Account C	lassification Total: 424 - Vehicle Maintenance Supplies	9,000
178 - Environmental		
001-86-8625-9999.48115	Vehicles- Repair/Maint	15,000
	Account Classification Total: 478 - Environmental	15,000
	Classification Total: 9999 - Non Personnel	24,000
	Division/Program Total: 8625 - BOE Vehicles	24,000
Division/Program: 8700 - Transport	tation Service	
Classification: 1211 - Clerical		
103 - Personnel		
	Salaries - Full Time	40,809
001-86-8700-1211.40305	Overtime	7,000
001-86-8700-1211.40305 001-86-8700-1211.40315	Overune	
	Account Classification Total: 403 - Personnel	47,809
		47,809
001-86-8700-1211.40315		47,809 3,021
001-86-8700-1211.40315 406 - Employee Benefits	Account Classification Total: 403 - Personnel	

Classification: 1310 - Substitutes

2024 Adopte Budge	Account Description	G/L Account Number
		103 - Personnel
60	Substitute	001-86-8700-1310.40370
60	Account Classification Total: 403 - Personnel	
60	Classification Total: 1310 - Substitutes	
	onnel	Classification: 9999 - Non Perso
		421 - Operating Supplies
75	Operating/General Supplies	001-86-8700-9999.42105
75	Account Classification Total: 421 - Operating Supplies	
		424 - Vehicle Maintenance Supplies
351,76	Vehicle Fuel	001-86-8700-9999.42405
351,76	t Classification Total: 424 - Vehicle Maintenance Supplies	Accoun
		464 - Contractual Services
3,258,92	Transportation Services - BOE	001-86-8700-9999.49631
34,58	Transportation - Magnet School	001-86-8700-9999.49633
3,293,50	Account Classification Total: 464 - Contractual Services	
		496 - Miscellaneous Contractual Services
37,44	Transportation Vocation School	001-86-8700-9999.49632
37,44	sification Total: 496 - Miscellaneous Contractual Services	Account Clas
3,683,45	Classification Total: 9999 - Non Personnel	
3,734,88	ion/Program Total: 8700 - Transportation Service	Divis
	ree Benefits Program	Division/Program: 8830 - Employ
	onnel	Classification: 9999 - Non Person
		403 - Personnel
45,00	Severance Pay	001-86-8830-9999.40680
45,00	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
85,25	Defined Benefit	001-86-8830-9999.40610
20,00	Group Insurances	001-86-8830-9999.40615
50,00	Unemployment Compensation	001-86-8830-9999.40625
2,27	Flexible Spending Plan	001-86-8830-9999.40671
93,00	Other Employee Benefits	001-86-8830-9999.40675
110,00	Education Assistance	001-86-8830-9999.50620
10,00	OPEB	001-86-8830-9999.50655
370,53	Account Classification Total: 406 - Employee Benefits	
		409 - Property And Casualty Insurance
356,57	Comprehen. Business Pol.	001-86-8830-9999.40905
53,59	Umbrella Liability	001-86-8830-9999.40910
27.77	Insurance - Errors & Omissions	001-86-8830-9999.40911
		Account C
	assification Total: 409 - Property And Casualty Insurance	
	, , , , ,	486 - Miscellaneous
447,94 215,00	Workers Compensation	
37,77 447,94 215,00 215,00	Workers Compensation  Account Classification Total: 486 - Miscellaneous	486 - Miscellaneous
447,94 215,00	Workers Compensation	486 - Miscellaneous 001-86-8830-9999.40915

Division/Program: 8900 - SPED - General
Classification: 1112 - Administrator

### **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budget
<u> </u>		
403 - Personnel		
001-86-8900-1112.40305	Salaries - Full Time  Account Classification Total: 403 - Personnel	581,225
406 Employas Panafits	Account Classification Total: 403 - Personnei	581,225
406 - Employee Benefits 001-86-8900-1112.40605	Conial Congrity	8,427
001-86-8900-1112.40615	Social Security  Group Insurances	46,259
001-86-8900-1112.40670	Gloup Insurances  Guardian Life Insurance	1,091
001 00 0500 1112.10070	Account Classification Total: 406 - Employee Benefits	55,777
415 - Travel	The country of the co	33,,,,
001-86-8900-1112.41505	Mileage Reimbursement	9,000
	Account Classification Total: 415 - Travel	9,000
	Classification Total: 1112 - Administrator	646,002
Classification: 1115 - Tutors  103 - Personnel		
001-86-8900-1115.40305	Salaries - Full Time	80,000
	Account Classification Total: 403 - Personnel	80,000
106 - Employee Benefits		
001-86-8900-1115.40605	Social Security	4,100
	Account Classification Total: 406 - Employee Benefits	4,100
	Classification Total: 1115 - Tutors	84,100
Classification: 1116 - Additional	Time Cert.	
001-86-8900-1116.40317	Additional Time	28,000
	Account Classification Total: 403 - Personnel	28,000
106 - Employee Benefits		
001-86-8900-1116.40605	Social Security	2,142
	Account Classification Total: 406 - Employee Benefits	2,142
	Classification Total: 1116 - Additional Time Cert.	30,142
Classification: 1211 - Clerical 103 - Personnel		
001-86-8900-1211.40305	Salaries - Full Time	174,588
001-86-8900-1211.40315	Overtime	7,000
	Account Classification Total: 403 - Personnel	181,588
	Account Classification Fotal, 405 - Fersonifier	101,300
001-86-8900-1211.40605	Social Security	13,126
001-86-8900-1211.40605 001-86-8900-1211.40615	Social Security Group Insurances	
001-86-8900-1211.40605	Social Security Group Insurances Guardian Life Insurance	13,126 34,317 378
001-86-8900-1211.40605 001-86-8900-1211.40615	Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits	13,126 34,317 378 47,821
001-86-8900-1211.40605 001-86-8900-1211.40615 001-86-8900-1211.40670	Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1211 - Clerical	13,126 34,317 378
001-86-8900-1211.40605 001-86-8900-1211.40615 001-86-8900-1211.40670 Classification: 1310 - Substitute	Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1211 - Clerical	13,126 34,317 378 47,821
001-86-8900-1211.40605 001-86-8900-1211.40615 001-86-8900-1211.40670 Classification: 1310 - Substitute	Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1211 - Clerical	13,126 34,317 378 47,821 229,409
001-86-8900-1211.40605 001-86-8900-1211.40615 001-86-8900-1211.40670 Classification: 1310 - Substitute	Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1211 - Clerical  Substitute	13,126 34,317 378 47,821 229,409
001-86-8900-1211.40615 001-86-8900-1211.40670 Classification: 1310 - Substitute 403 - Personnel 001-86-8900-1310.40370	Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1211 - Clerical	13,126 34,317 378 47,821 229,409
001-86-8900-1211.40605 001-86-8900-1211.40615 001-86-8900-1211.40670 Classification: 1310 - Substitute	Social Security Group Insurances Guardian Life Insurance  Account Classification Total: 406 - Employee Benefits  Classification Total: 1211 - Clerical  Substitute	13,126 34,317 378 47,821 229,409

## **FY24 Approved Budget**

G/L Account Number	Account Description	2024 Adopted Budge
	Classification Total: 1310 - Substitutes	176,122
Classification: 9999 - Non Per	sonnel	
415 - Travel		
001-86-8900-9999.41510	Conferences/Seminars	10,655
	Account Classification Total: 415 - Travel	10,655
421 - Operating Supplies		
001-86-8900-9999.42105	Operating/General Supplies	5,000
	Account Classification Total: 421 - Operating Supplies	5,000
460 - Legal Services		
001-86-8900-9999.46030	Legal Expenses	100,000
	Account Classification Total: 460 - Legal Services	100,000
461 - Board of Education		
001-86-8900-9999.46942	Staff Travel	250
001-86-8900-9999.49668	Medicaid Program	(40,000
	Account Classification Total: 461 - Board of Education	(39,750
462 - Equipment - Board of Education		
001-86-8900-9999.44241	Equipment	13,905
Account	Classification Total: 462 - Equipment - Board of Education	13,905
486 - Miscellaneous		
001-86-8900-9999.44237	Digital Resources	34,041
001-86-8900-9999.48705	Dues And Memberships	1,200
	Account Classification Total: 486 - Miscellaneous	35,241
496 - Miscellaneous Contractual Service.	S	
001-86-8900-9999.49627	Contractual Services	1,174,100
Account Cla	assification Total: 496 - Miscellaneous Contractual Services	1,174,100
	Classification Total: 9999 - Non Personnel	1,299,151
	Division/Program Total: 8900 - SPED - General	2,464,926
	- Out of District Placement	
Classification: 9999 - Non Per	sonnel	
461 - Board of Education		
001-86-8902-9999.46941	Tuition - Private	3,260,100
454 6 46	Account Classification Total: 461 - Board of Education	3,260,100
464 - Contractual Services		
001-86-8902-9999.49631	Transportation Services - BOE	596,350
	Account Classification Total: 464 - Contractual Services	596,350
	Classification Total: 9999 - Non Personnel	3,856,450
	gram Total: 8902 - SPED - Out of District Placement	3,856,450
	- Hearing Impaired/Blind	
Classification: 1110 - Classroo	om Teacher	
403 - Personnel	0.1.	40.004
001-86-8906-1110.40305	Salaries - Full Time	49,081
106 Employee Panafita	Account Classification Total: 403 - Personnel	49,081
406 - Employee Benefits	Conial Convite	2 75
001-86-8906-1110.40605	Social Security	3,755
	Account Classification Total: 406 - Employee Benefits	3,755
	Classification Total: 1110 - Classroom Teacher	52,836

2024 Adopted Budge	Account Description	G/L Account Number
		Classification: 9999 - Non Personno
		462 - Equipment - Board of Education
1,000	Equipment	001-86-8906-9999-44241
1,000	tion Total: 462 - Equipment - Board of Education	001 00 0000 0000 11111
1,000	uion rotat. 402 - Equipment - Board of Education	478 - Environmental
4,000	Equipment Repair & Maintenance	001-86-8906-9999.48110
4,000	Account Classification Total: 478 - Environmental	001-80-8900-9999.48110
•	Classification Total: 9999 - Non Personnel	
5,000	otal: 8906 - SPED - Hearing Impaired/Blind	Division / Program
57,836	• • •	
	oortation	Division/Program: 8910 - SPED - Tra  Classification: 9999 - Non Personne
		496 - Miscellaneous Contractual Services
809,255	Transportation Services	001-86-8910-9999.49630
809,255	n Total: 496 - Miscellaneous Contractual Services	Account Classifica
809,255	Classification Total: 9999 - Non Personnel	
809,255	rogram Total: 8910 - SPED - Transportation	
		Division/Program: 8911 - SPED - ES
	her	Classification: 1110 - Classroom Te
		403 - Personnel
183,537	Salaries - Full Time	001-86-8911-1110.40305
183,537	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
2,661	Social Security	001-86-8911-1110.40605
2,661	ount Classification Total: 406 - Employee Benefits	
186,198	ssification Total: 1110 - Classroom Teacher	
	ader	Classification: 1118 - Instructional
		403 - Personnel
13,130	BOE Stipend	001-86-8911-1118.40311
13,130	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
191	Social Security	001-86-8911-1118.40605
191	ount Classification Total: 406 - Employee Benefits	,
13,321	sification Total: 1118 - Instructional Leader	C
		Classification: 1210 - Teacher Aide
		403 - Personnel
74,480	Salaries - Full Time	001-86-8911-1210.40305
74,480	Account Classification Total: 403 - Personnel	
,		406 - Employee Benefits
5,098	Social Security	001-86-8911-1210.40605
5,098	ount Classification Total: 406 - Employee Benefits	
79,578	Classification Total: 1210 - Teacher Aide	,
15,510	Simulation Foundation Flag	Classification: 9999 - Non Personno
		421 - Operating Supplies
6 750	Operating/General Supplies	001-86-8911-9999.42105
6,750	Operating/General Supplies	
6,750	ount Classification Total: 421 - Operating Supplies	F

2024 Adopted Budge	Account Description	G/L Account Number
32,200	Contractual Services	001-86-8911-9999.49627
32,200	ssification Total: 496 - Miscellaneous Contractual Services	Account Cla
38,950	Classification Total: 9999 - Non Personnel	
318,047	Division/Program Total: 8911 - SPED - ESY	
20,637,904	Department/Location Total: 86 - District Wide	
	s Alternative School	Department/Location: 89 - Genes
	ative School	Division/Program: 8460 - Altern
	m Teacher	Classification: 1110 - Classroo
		403 - Personnel
476,953	Salaries - Full Time	001-89-8460-1110.40305
476,953	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
5,315	Social Security	001-89-8460-1110.40605
100,032	Group Insurances	001-89-8460-1110.40615
1,105	Guardian Life Insurance	001-89-8460-1110.40670
106,452	Account Classification Total: 406 - Employee Benefits	
583,405	Classification Total: 1110 - Classroom Teacher	
	rtified	Classification: 1111 - Other Ce
		403 - Personnel
84,093	Salaries - Full Time	001-89-8460-1111.40305
84,093	Account Classification Total: 403 - Personnel	
		406 - Employee Benefits
1,220	Social Security	001-89-8460-1111.40605
11,424	Group Insurances	001-89-8460-1111.40615
201	Guardian Life Insurance	001-89-8460-1111.40670
12,845	Account Classification Total: 406 - Employee Benefits	
96,938	Classification Total: 1111 - Other Certified	
<b>,</b>	connel	Classification: 9999 - Non Pers
		421 - Operating Supplies
1,000	Operating/General Supplies	001-89-8460-9999.42105
1,000	Account Classification Total: 421 - Operating Supplies	
·		451 - Rentals
103,809	Rental of Facilities	001-89-8460-9999.45106
103,809	Account Classification Total: 451 - Rentals	
		461 - Board of Education
(45,500	Tuition - Public	001-89-8460-9999.46940
(45,500	Account Classification Total: 461 - Board of Education	
. ,		496 - Miscellaneous Contractual Services
9,500	Contractual Services	001-89-8460-9999.49627
9,500	ssification Total: 496 - Miscellaneous Contractual Services	
•	Classification Total: 9999 - Non Personnel	
68,809	Classification rotal. 3333 Holl i Classifici	
68,809 749,152	Division/Program Total: 8460 - Alternative School	

430 - Office Equipment

Division/Program: 9002 - Town Clerk

### **FY24 Approved Budget**

G/L Account Nu	mber Account Description	2024 Adopted Budget
001-90-9002.5300	5 Office Furniture	10,000
	Account Classification Total: 430 - Office Equipment	10,000
	Division/Program Total: 9002 - Town Clerk	10,000
Division/Program: 9	003 - Planning & Zoning	
496 - Miscellaneous Contra	ctual Services	
001-90-9003.596	2 Misc Contractual Svcs	75,000
	Account Classification Total: 496 - Miscellaneous Contractual Services	75,000
	Division/Program Total: 9003 - Planning & Zoning	75,000
Division/Program: 9	008 - Assessor	
496 - Miscellaneous Contra	ctual Services	
001-90-9008.5900	5 Assessment/Appraisal Serv	100,000
	Account Classification Total: 496 - Miscellaneous Contractual Services	100,000
	Division/Program Total: 9008 - Assessor	100,000
	012 - Registrars Of Voters	
999 - IMPORTED		
001-90-9012.5420	3 4 7 7 7	90,000
	Account Classification Total: 999 - IMPORTED	90,000
	Division/Program Total: 9012 - Registrars Of Voters	90,000
Division/Program: 9	020 - Information Systems	
999 - IMPORTED		
001-90-9020.542	6 Fiber Backbone	1
	Account Classification Total: 999 - IMPORTED	1
	Division/Program Total: 9020 - Information Systems	1
Division/Program: 9	021 - Police	
433 - Public Safety Equipm	ent	
001-90-9021.533	0 Protective Equipment	6,000
001-90-9021.5334		3,500
001-90-9021.5338	- 111 Tip - 111	3,500
	Account Classification Total: 433 - Public Safety Equipment	13,000
445 - Vehicles and Accesso	ries	
001-90-9021.545	0 Police Vehicles Use	120,000
	Account Classification Total: 445 - Vehicles and Accessories	120,000
999 - IMPORTED		
001-90-9021.542	5 Communications Equipment	12,000
	Account Classification Total: 999 - IMPORTED	12,000
	Division/Program Total: 9021 - Police	145,000
Division/Program: 9	022 - Fire	
433 - Public Safety Equipm	ent	
001-90-9022.5333	0 Hoses	11,000
	Account Classification Total: 433 - Public Safety Equipment	11,000
445 - Vehicles and Accesso	ries	
001-90-9022.545	9 No Smoke Diesel Filters	11,000
	Account Classification Total: 445 - Vehicles and Accessories	11,000
472 - Building and Propert	Services	
001-90-9022.5723	0 Building Renovation	37,800
	Account Classification Total: 472 - Building and Property Services	37,800

G/L Account Number	Account Description	2024 Adopted Budget
999 - IMPORTED		
001-90-9022.54235	Computer Software	19,000
	Account Classification Total: 999 - IMPORTED	19,000
	Division/Program Total: 9022 - Fire	78,800
Division/Program: 9031 - Public	c Works	•
445 - Vehicles and Accessories		
001-90-9031.54555	Dump Trucks - Large	205,000
001-90-9031.54557	Dump Trucks - Small	90,000
001-90-9031.54560	Sanders	54,000
001-90-9031.54575	Plows	48,000
A	ccount Classification Total: 445 - Vehicles and Accessories	397,000
472 - Building and Property Services		
001-90-9031.57205	Pond Dredging	80,000
Accoun	t Classification Total: 472 - Building and Property Services	80,000
	Division/Program Total: 9031 - Public Works	477,000
Division/Program: 9041 - Park 8	& Recreation	
001-90-9041.54595	Passenger Van	85,000
	Account Classification Total: 475 - Roads	85,000
	Division/Program Total: 9041 - Park & Recreation	85,000
	Department/Location Total: 90 - Capital	1,060,801
Department/Location: 97 - Charte	er Authority	
Division/Program: 9710 - Chart	er Authority BOS/BOF	
498 - Contingency and Additional Approp	priations	
001-97-9710.69700	Additional Appropriations BOS	324,116
Account Classificati	ion Total: 498 - Contingency and Additional Appropriations	324,116
999 - IMPORTED		
001-97-9710.69800	Additional Appropriations BOF	972,348
	Account Classification Total: 999 - IMPORTED	972,348
Division	/Program Total: 9710 - Charter Authority BOS/BOF	1,296,464
	Department/Location Total: 97 - Charter Authority	1,296,464
	EXPENSES Total	134,912,254
	Fund REVENUE Total: 001 - General Fund	133,365,962
	Fund EXPENSE Total: 001 - General Fund	134,912,254
	Fund Total: 001 - General Fund	(1,546,292)
	REVENUE GRAND Totals:	133,365,962
	EXPENSE GRAND Totals:	134,912,254
	Contribtion from Fund Balance	(1,546,292)