

BOARD OF EDUCATION

PROPOSED BUDGET

2023-2024



REGIONAL SCHOOL DISTRICT #16

PROSPECT / BEACON FALLS

May 2, 2023



REGIONAL SCHOOL DISTRICT #16

Proposed Budget by Function

1 - BOARD OF EDUCATION BUDGET

1100 - REGULAR EDUCATION

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	11,516,950.96	12,328,449.59	12,411,955.99
112 - WAGES, SUPPORT STAFF	510,547.69	627,955.60	757,241.51
117 - WAGES, HOMEBOUND/TUTORIAL	81,641.19	5,500.00	5,500.00
122 - WAGES, SUBSTITUTE TEACHERS	242,995.08	135,100.00	145,000.00
142 - SALARY, SUM, SCH, CERT STAFF	13,003.49	20,420.00	10,360.00
144 - SALARY, ADULT ED COOR	3,950.00	4,000.00	4,000.00
210 - MEDICAL BENEFIT INSURANCE	2,611,261.33	2,784,600.56	3,029,404.00
220 - FICA	220,928.44	205,926.99	247,179.18
230 - RETIREMENT BENEFIT	293,419.11	201,793.00	205,009.40
300 - PURCH PROF & TECH SERVICE	6,209.13	10,503.00	10,503.00
341 - DATA PROCESS & SCORING	0.00	2,000.00	2,000.00
432 - REPAIR OF EQUIP, INSTRUCT	4,130.04	4,845.00	4,960.00
505 - INTERNS	100,800.00	115,500.00	100,500.00
530 - COMMUNICATION	0.00	0.00	1,850.00
582 - LOCAL TRAVEL	661.05	2,000.00	2,000.00
609 - DISTRICT WIDE TESTING	4,039.20	6,886.00	6,886.00
611 - PROGRAM SUPPLIES	154,068.62	96,825.30	93,765.19
614 - A-V SUPPLIES	4,262.44	5,300.00	900.00
616 - EXTRA CURRICULAR SUPPLIES	7,864.13	10,660.00	11,000.00
641 - TEXTBOOKS	2,940.96	14,350.00	10,000.00

642 - WORKBOOKS	20,791.46	20,666.00	22,926.00
733 - FURNITURE & FIXTURES	12,219.73	0.00	3,280.00
734 - EQUIPMENT, INSTRUCTIONAL	4,245.87	0.00	1,500.00
1100 - REGULAR EDUCATION Total	15,816,929.92	16,603,281.04	17,087,720.27

1200 - SPECIAL EDUCATION

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	1,330,201.47	1,288,028.46	1,500,998.44
112 - WAGES, SUPPORT STAFF	1,025,772.41	1,238,770.12	1,394,032.74
117 - WAGES, HOMEBOUND/TUTORIAL	9,426.75	8,000.00	8,000.00
122 - WAGES, SUBSTITUTE TEACHERS	14,171.94	40,000.00	46,000.00
142 - SALARY, SUM, SCH, CERT STAFF	54,296.28	70,000.00	82,500.00
210 - MEDICAL BENEFIT INSURANCE	666,691.44	717,699.67	737,983.62
220 - FICA	95,211.38	98,131.49	137,536.85
230 - RETIREMENT BENEFIT	81,182.26	69,906.00	78,819.76
300 - PURCH PROF & TECH SERVICE	762,963.69	458,938.00	524,950.00
433 - REPAIR OF EQUIP, NON-INST	0.00	0.00	260.00
582 - LOCAL TRAVEL	816.77	294.00	0.00
611 - PROGRAM SUPPLIES	7,800.00	588.00	1,920.80
641 - TEXTBOOKS	9,389.64	0.00	0.00
1200 - SPECIAL EDUCATION Total	4,057,924.03	3,990,355.74	4,513,002.21

2113 - SOCIAL WORK SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	224,501.88	234,723.38	245,036.00
210 - MEDICAL BENEFIT INSURANCE	76,617.42	83,432.78	87,066.69

220 - FICA	3,002.02	2,794.20	2,895.76
2113 - SOCIAL WORK SERVICES Total	304,121.32	320,950.36	334,998.45

2120 - GUIDANCE SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	758,415.68	793,924.25	761,614.57
112 - WAGES, SUPPORT STAFF	112,384.66	126,363.00	124,637.02
210 - MEDICAL BENEFIT INSURANCE	217,790.60	232,144.97	235,872.56
220 - FICA	17,963.99	18,176.98	20,094.24
230 - RETIREMENT BENEFIT	3,253.68	5,020.00	5,660.11
582 - LOCAL TRAVEL	553.69	400.00	400.00
611 - PROGRAM SUPPLIES	1,705.72	1,733.00	1,827.81
640 - PROF. BOOKS & PERIODICALS	298.17	0.00	0.00
2120 - GUIDANCE SERVICES Total	1,112,368.19	1,177,762.20	1,150,106.31

2130 - HEALTH SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
112 - WAGES, SUPPORT STAFF	318,318.18	336,319.73	337,226.56
142 - SALARY,SUM,SCH,CERT STAFF	3,010.10	2,200.00	2,200.00
210 - MEDICAL BENEFIT INSURANCE	70,780.30	75,594.56	79,530.22
220 - FICA	22,942.55	23,976.27	28,044.98
230 - RETIREMENT BENEFIT	10,174.24	11,853.00	13,364.39
300 - PURCH PROF & TECH SERVICE	4,389.00	9,000.00	9,000.00
301 - PURCH. PROF.-PHYSICIAN	7,500.00	7,500.00	7,500.00
433 - REPAIR OF EQUIP, NON-INST	251.00	375.00	130.00
611 - PROGRAM SUPPLIES	7,112.22	7,468.00	6,608.00

640 - PROF. BOOKS & PERIDICALS	141.00	141.00	0.00
733 - FURNITURE & FIXTURES	4,653.41	0.00	0.00
2130 - HEALTH SERVICES Total	449,272.00	474,427.56	483,604.15

2140 - PSYCHOLOGICAL SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	318,422.87	346,826.36	347,996.00
210 - MEDICAL BENEFIT INSURANCE	44,884.42	49,941.15	41,908.59
220 - FICA	4,529.32	4,439.10	4,575.55
2140 - PSYCHOLOGICAL SERVICES Total	367,836.61	401,206.61	394,480.14

2150 - SPEECH/AUDIOLOGY SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	260,605.74	286,977.26	310,885.00
210 - MEDICAL BENEFIT INSURANCE	75,565.59	94,063.22	72,064.40
220 - FICA	3,578.11	3,687.37	2,196.54
230 - RETIREMENT BENEFIT	2,031.25	0.00	0.00
2150 - SPEECH/AUDIOLOGY SERVICES Total	341,780.69	384,727.85	385,145.94

2210 - IMPROVEMENT OF INSTRUCT

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	161,085.20	170,193.15	165,781.00
210 - MEDICAL BENEFIT INSURANCE	17,945.54	18,965.61	19,394.05
220 - FICA	2,254.13	3,751.85	1,872.26
221 - TUITION REIMBURSEMENT	20,000.00	20,000.00	20,000.00

230 - RETIREMENT BENEFIT	962.50	0.00	0.00
300 - PURCH PROF & TECH SERVICE	43,219.82	51,950.00	39,950.00
320 - PROFESS CONF & TRAVEL	1,045.00	6,500.00	6,500.00
322 - IN SERVICE	7,821.18	7,500.00	7,500.00
530 - COMMUNICATION	319.92	0.00	0.00
582 - LOCAL TRAVEL	1,800.00	0.00	1,800.00
611 - PROGRAM SUPPLIES	8,065.73	7,500.00	7,500.00
641 - TEXTBOOKS	52,345.35	0.00	0.00
734 - EQUIPMENT, INSTRUCTIONAL	182,997.80	336,126.64	286,126.00
810 - DUES, FEES & MEMBERSHIP	1,105.97	670.00	688.00
2210 - IMPROVEMENT OF INSTRUCT Total	500,968.14	623,157.25	557,111.31

2213 - INSTRUCTIONAL STAFF TRAINING SERVICE

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
320 - PROFESS CONF & TRAVEL	75.00	5,000.00	5,000.00
2213 - INSTRUCTIONAL STAFF TRAINING SERVICE Total	75.00	5,000.00	5,000.00

2220 - EDUCATIONAL MEDIA SERVICE

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	290,984.50	303,791.72	218,294.00
112 - WAGES, SUPPORT STAFF	408,432.70	405,391.06	388,863.78
142 - SALARY,SUM,SCH,CERT STAFF	3,867.50	8,000.00	5,000.00
210 - MEDICAL BENEFIT INSURANCE	174,522.36	191,098.89	146,402.14
220 - FICA	33,148.97	38,756.91	29,963.93
230 - RETIREMENT BENEFIT	10,482.92	12,183.00	13,736.47
300 - PURCH PROF & TECH SERVICE	53,945.59	28,870.00	27,063.00

432 - REPAIR OF EQUIP,INSTRUCT	3,190.29	0.00	0.00
433 - REPAIR OF EQUIP, NON-INST	3,101.03	0.00	0.00
530 - COMMUNICATION	272,319.37	317,115.64	250,968.21
550 - PRINTING & BINDING	51,602.40	45,892.00	45,892.00
611 - PROGRAM SUPPLIES	2,247.76	2,312.88	1,700.00
614 - A-V SUPPLIES	123,032.93	6,952.06	6,648.00
640 - PROF. BOOKS & PERIODICALS	526.13	200.00	200.00
645 - LIBRARY BOOKS	4,270.34	3,218.41	2,600.00
648 - LIBRARY PERIODICALS	1,016.45	500.00	500.00
734 - EQUIPMENT, INSTRUCTIONAL	83,982.09	45,366.21	54,226.00
735 - EQUIPMENT, NON INSTRUCT	0.00	0.00	1,690.00
2220 - EDUCATIONAL MEDIA SERVICE Total	1,520,673.33	1,409,648.78	1,193,747.53

2310 - BOARD OF EDUCATION SERVIC

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
216 - OTHER MEDICAL BENEFITS	140.00	0.00	0.00
220 - FICA	287.07	254.43	0.00
250 - UNEMPLOYMENT COMPENSATION	34,807.22	30,000.00	20,000.00
260 - WORKERS COMPENSATION INS	177,166.00	205,000.00	195,000.00
300 - PURCH PROF & TECH SERVICE	1,000.00	8,850.00	8,850.00
311 - TREASURER/CLERK EXPENSES	3,941.04	10,784.34	10,395.35
313 - ELECTION & REG MEET EXP	8,335.66	6,000.00	6,000.00
314 - CABE POLICY SERVICE	1,500.00	1,500.00	1,500.00
320 - PROFESS CONF & TRAVEL	75.00	1,800.00	1,800.00
326 - GRADUATION EXPENSE	15,342.65	16,600.00	17,000.00
332 - LEGAL & LITIGATION FEES	120,108.78	65,000.00	25,000.00
521 - PROPERTY/LIABILTY INSURAN	123,712.00	142,750.00	147,000.00

522 - INTERSCHOOL ATHELETIC INS	11,851.00	16,200.00	14,000.00
530 - COMMUNICATION	6,050.00	7,050.00	6,805.55
540 - ADVERTISING	2,319.34	4,000.00	4,000.00
611 - PROGRAM SUPPLIES	0.00	4,000.00	4,000.00
640 - PROF. BOOKS & PERIODICALS	205.92	0.00	0.00
800 - OTHER OBJECTS	38,969.36	10,000.00	10,000.00
810 - DUES, FEES & MEMBERSHIP	13,542.00	14,000.00	14,000.00
840 - CONTINGENCIES	0.00	50,000.00	50,000.00
2310 - BOARD OF EDUCATION SERVIC Total:	559,353.04	593,788.77	535,360.90

2320 - OFFICE OF SUPT SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	228,268.89	216,937.23	228,610.56
112 - WAGES, SUPPORT STAFF	132,028.00	135,796.57	80,775.69
210 - MEDICAL BENEFIT INSURANCE	60,400.94	64,183.29	45,700.96
220 - FICA	13,071.02	16,319.25	9,227.01
230 - RETIREMENT BENEFIT	16,000.00	16,445.00	18,541.91
300 - PURCH PROF & TECH SERVICE	750.00	0.00	0.00
320 - PROFESS CONF & TRAVEL	353.90	1,000.00	1,000.00
582 - LOCAL TRAVEL	8,229.99	9,000.00	9,000.00
611 - PROGRAM SUPPLIES	2,790.12	4,000.00	4,000.00
627 - TELEPHONE	14,186.55	53,240.17	54,965.00
800 - OTHER OBJECTS	744.00	0.00	0.00
810 - DUES, FEES & MEMBERSHIP	4,204.00	2,500.00	2,500.00
2320 - OFFICE OF SUPT SERVICES Total:	481,027.41	519,421.51	454,321.13

2330 - SPEC SERVICES ADMINISTRAT

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	321,712.77	327,057.89	283,138.00
112 - WAGES, SUPPORT STAFF	105,772.61	109,969.00	120,000.00
210 - MEDICAL BENEFIT INSURANCE	57,086.32	45,094.22	54,112.36
220 - FICA	16,281.55	18,634.78	10,952.27
230 - RETIREMENT BENEFIT	4,277.71	4,295.00	4,842.65
320 - PROFESS CONF & TRAVEL	6,960.00	15,322.00	15,322.00
582 - LOCAL TRAVEL	3,175.00	3,605.00	3,605.00
611 - PROGRAM SUPPLIES	34,015.63	0.00	0.00
810 - DUES, FEES & MEMBERSHIP	0.00	1,662.00	1,662.00
2330 - SPEC SERVICES ADMINISTRAT Total	549,281.59	525,639.89	493,634.28

2410 - OFFICE OF PRINCIPAL SERV

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	1,180,419.25	1,189,870.75	1,309,379.00
112 - WAGES, SUPPORT STAFF	493,660.16	541,415.00	484,556.47
210 - MEDICAL BENEFIT INSURANCE	333,503.62	363,475.01	339,395.45
220 - FICA	50,844.66	58,746.50	52,695.43
230 - RETIREMENT BENEFIT	23,819.25	22,090.00	25,132.22
302 - PURCHASED PROG.FINE ARTS	500.00	0.00	250.00
320 - PROFESS CONF & TRAVEL	0.00	1,000.00	1,000.00
433 - REPAIR OF EQUIP, NON-INST	0.00	500.00	500.00
582 - LOCAL TRAVEL	8,000.00	600.00	7,200.00
611 - PROGRAM SUPPLIES	8,050.54	9,050.00	5,800.00
640 - PROF. BOOKS & PERIODICALS	272.84	400.00	400.00
733 - FURNITURE & FIXTURES	3,499.90	0.00	0.00

810 - DUES, FEES & MEMBERSHIP	24,858.96	18,887.97	19,889.96
2410 - OFFICE OF PRINCIPAL SERV Total	2,127,429.18	2,206,035.23	2,246,198.53

2510 - FISCAL SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
111 - SALARIES, CERTIFIED STAFF	146,249.05	147,641.62	152,608.92
112 - WAGES, SUPPORT STAFF	319,416.07	335,210.20	366,463.89
142 - SALARY,SUM,SCH,CERT STAFF	0.00	3,000.00	0.00
210 - MEDICAL BENEFIT INSURANCE	72,320.19	79,412.26	89,317.68
220 - FICA	33,963.04	41,508.79	33,154.01
230 - RETIREMENT BENEFIT	40,663.72	37,220.00	41,965.95
300 - PURCH PROF & TECH SERVICE	17,212.06	41,331.00	52,505.00
320 - PROFESS CONF & TRAVEL	992.69	3,500.00	3,000.00
331 - AUDIT SERVICES	41,600.00	42,230.00	44,000.00
433 - REPAIR OF EQUIP, NON-INST	3,682.80	11,200.00	467.10
530 - COMMUNICATION	100,278.04	164,250.60	149,079.24
582 - LOCAL TRAVEL	1,000.00	2,000.00	1,200.00
611 - PROGRAM SUPPLIES	10,720.68	10,000.00	10,000.00
614 - A-V SUPPLIES	18,596.82	5,000.00	15,000.00
735 - EQUIPMENT, NON INSTRUCT	3,105.14	0.00	0.00
810 - DUES, FEES & MEMBERSHIP	2,410.00	2,500.00	2,800.00
2510 - FISCAL SERVICES Total	812,210.30	926,004.47	961,561.79

2540 - PRINT/PUBL/DUPLICATING

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
530 - COMMUNICATION	12,540.19	17,786.50	16,000.00

550 - PRINTING & BINDING	6,860.36	17,000.00	17,000.00
2540 - PRINT/PUBL/DUPLICATING Total	19,400.55	34,786.50	33,000.00

2600 - OPER & MAINT OF PLANT

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 2023	Proposed Budget 2023 - 2024
112 - WAGES, SUPPORT STAFF	1,009,985.58	1,131,013.48	1,131,284.85
130 - OVERTIME WAGES	51,452.23	40,000.00	40,000.00
142 - SALARY,SUM,SCH,CERT STAFF	25,813.13	37,000.00	32,500.00
210 - MEDICAL BENEFIT INSURANCE	174,394.46	201,876.57	177,461.83
220 - FICA	79,824.75	96,385.38	85,530.16
230 - RETIREMENT BENEFIT	52,870.03	56,350.00	63,535.24
300 - PURCH PROF & TECH SERVICE	167,754.04	117,960.00	130,960.00
433 - REPAIR OF EQUIP, NON-INST	10,142.55	23,500.00	19,500.00
434 - REPAIR BLDGS - ELECTRICAL	28,628.05	17,400.00	17,400.00
435 - REPAIR BLDGS - PLUMBING	116,606.57	24,400.00	21,900.00
436 - REPAIR BLDGS - OTHER	507,980.98	27,000.00	27,000.00
530 - COMMUNICATION	61,425.00	97,310.00	83,916.00
582 - LOCAL TRAVEL	0.00	500.00	500.00
611 - PROGRAM SUPPLIES	562.50	0.00	0.00
613 - CUSTODIAL SUPPLIES	69,194.11	68,750.00	92,000.00
617 - MAINTENANCE SUPPLIES	45,630.55	47,250.00	33,322.00
618 - WATER	36,291.53	48,150.00	57,200.00
621 - NATURAL GAS	236,950.52	275,700.00	365,000.00
622 - ELECTRICITY	506,335.60	596,400.00	742,000.00
623 - BOTTLED GAS	10,294.85	8,900.00	7,350.00
624 - FUEL OIL	38,771.79	70,800.00	81,900.00
627 - TELEPHONE	45,043.72	0.00	0.00

735 - EQUIPMENT, NON INSTRUCT	45,413.32	9,000.00	7,000.00
810 - DUES, FEES & MEMBERSHIP	0.00	500.00	500.00
2600 - OPER & MAINT OF PLANT Total	3,321,365.86	2,996,145.43	3,217,760.08

2620 - CARE & UPKEEP OF GROUNDS

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
300 - PURCH PROF & TECH SERVICE	0.00	3,950.00	2,500.00
421 - RUBBISH DISPOSAL	61,899.95	50,450.00	55,150.00
422 - SNOW REMOVAL	84,860.00	84,520.00	108,275.00
423 - CONTRACTED GROUNDS CARE	157,325.04	157,775.00	157,775.00
433 - REPAIR OF EQUIP, NON-INST	0.00	2,000.00	3,000.00
617 - MAINTENANCE SUPPLIES	0.00	400.00	400.00
2620 - CARE & UPKEEP OF GROUNDS Total	304,084.99	299,095.00	327,100.00

2650 - VEHICLE OPER & MAINT

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
433 - REPAIR OF EQUIP, NON-INST	1,102.85	3,000.00	3,000.00
526 - LICENSING & FEES	0.00	100.00	100.00
626 - GASOLINE	0.00	500.00	500.00
2650 - VEHICLE OPER & MAINT Total	1,102.85	3,600.00	3,600.00

2660 - SECURITY SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
112 - WAGES, SUPPORT STAFF	219,945.86	234,980.87	247,996.04
210 - MEDICAL BENEFIT INSURANCE	18,448.20	19,700.52	21,866.88

220 - FICA	16,413.56	17,030.69	21,398.95
230 - RETIREMENT BENEFIT	2,777.73	3,200.00	3,608.03
300 - PURCH PROF & TECH SERVICE	46,809.47	63,471.80	53,185.00
530 - COMMUNICATION	0.00	0.00	8,047.50
611 - PROGRAM SUPPLIES	487.21	0.00	0.00
735 - EQUIPMENT, NON INSTRUCT	0.00	0.00	5,650.00
2660 - SECURITY SERVICES Total	304,882.03	338,383.88	361,752.40

2700 - STUDENT TRANSPORTAT SERV

Object	Prior Year Actual Expense	Current Budget 2022	Proposed Budget 2023 -
	2021 - 2022	- 2023	2024
513 - TRANSPORTATION, REG ELEM	954,278.79	1,044,746.00	983,688.50
514 - TRANSPORTATION, REG HS	415,055.01	518,000.00	451,625.87
515 - TRANSPORTATION, VO-TECH	72,501.21	100,137.75	99,740.18
517 - TRANSP. SPEC ED IN DIST.	659,624.13	748,773.00	702,375.00
518 - TRANSP. SPEC ED OUT DIST.	577,564.70	592,549.00	717,582.00
519 - TRANSPORTATION	32,250.73	32,980.00	31,526.71
520 - OTHER TRANS	1,710.00	0.00	3,000.00
623 - BOTTLED GAS	1,874.79	5,000.00	15,000.00
626 - GASOLINE	29,620.25	52,000.00	88,000.00
2700 - STUDENT TRANSPORTAT SERV Total	2,744,479.61	3,094,185.75	3,092,538.26

3100 - FOOD SERVICES

Object	Prior Year Actual Expense	Current Budget 2022	Proposed Budget 2023 -
	2021 - 2022	- 2023	2024
210 - MEDICAL BENEFIT INSURANCE	0.00	73,894.00	70,505.57
230 - RETIREMENT BENEFIT	0.00	3,285.00	3,703.87
3100 - FOOD SERVICES Total	0.00	77,179.00	74,209.44

3200 - OTHER ENTERPRISE OPER

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
120 - WAGES, EXTRA-CURR ACTIVITY	390,695.99	386,200.00	398,771.00
220 - FICA	16,077.37	11,423.18	1,793.88
590 - MISC. PURCHASED SERVICES	153,977.35	151,370.00	156,380.00
611 - PROGRAM SUPPLIES	51,821.62	29,878.00	32,628.00
3200 - OTHER ENTERPRISE OPER Total	612,572.33	578,871.18	589,572.88

4600 - BUILDING IMPROVEMENTS

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
450 - MINOR BUILDING IMPROVEMENTS	20,000.00	0.00	0.00
4600 - BUILDING IMPROVEMENTS Total	20,000.00	0.00	0.00

5100 - DEBT SERVICES

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
830 - INTEREST, BONDS & NOTES	572,743.78	524,569.00	478,844.00
835 - PRINCIPAL	1,425,000.00	1,420,000.00	1,395,000.00
5100 - DEBT SERVICES Total	1,997,743.78	1,944,569.00	1,873,844.00

6100 - TUITION

Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
560 - TUITION, NON-PUB REG ED	10,462.83	0.00	0.00
561 - TUITION, PUBLIC HIGH SCH	196,971.42	208,920.00	215,366.00

562 - TUITION, SPEC ED PUBLIC	506,003.65	563,454.00	826,212.00
563 - TUITION, SPEC ED NON PUB	1,099,000.43	1,419,493.00	1,626,227.00
565 - TUITION, ADULT EDUCATION	3,090.00	3,500.00	4,000.00
6100 - TUITION Total	1,815,528.33	2,195,367.00	2,671,805.00
1 - BOARD OF EDUCATION BUDGET	40,142,409.08	41,723,590.00	43,041,165.00

REGIONAL SCHOOL DISTRICT #16

Proposed Budget Report-By Object

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	111 - SALARIES, CERTIFIED STAFF	11,516,950.96	12,328,449.59	12,411,955.99
1200 - SPECIAL EDUCATION		1,330,201.47	1,288,028.46	1,500,998.44
2113 - SOCIAL WORK SERVICES		224,501.88	234,723.38	245,036.00
2120 - GUIDANCE SERVICES		758,415.88	793,924.25	761,614.57
2140 - PSYCHOLOGICAL SERVICES		318,422.87	346,826.36	347,996.00
2150 - SPEECH/AUDIOLOGY SERVICES		260,605.74	286,977.26	310,885.00
2210 - IMPROVEMENT OF INSTRUCT		161,085.20	170,193.15	165,781.00
2220 - EDUCATIONAL MEDIA SERVICE		290,984.50	303,791.72	218,294.00
2320 - OFFICE OF SUPT SERVICES		228,268.89	216,937.23	228,610.56
2330 - SPEC SERVICES ADMINISTRAT		321,712.77	327,057.89	283,138.00
2410 - OFFICE OF PRINCIPAL SERV		1,180,419.25	1,189,870.75	1,309,379.00
2510 - FISCAL SERVICES		146,249.05	147,641.62	152,608.92
	111 - SALARIES, CERTIFIED STAFF	16,737,818.26	17,634,421.66	17,936,297.48

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	112 - WAGES, SUPPORT STAFF	510,547.89	627,955.60	757,241.51
1200 - SPECIAL EDUCATION		1,025,772.41	1,238,770.12	1,394,032.74
2120 - GUIDANCE SERVICES		112,384.66	126,363.00	124,637.02
2130 - HEALTH SERVICES		318,318.18	336,319.73	337,226.56
2220 - EDUCATIONAL MEDIA SERVICE		408,432.70	405,391.06	388,863.78
2320 - OFFICE OF SUPT SERVICES		132,028.00	135,796.57	80,775.69
2330 - SPEC SERVICES ADMINISTRAT		105,772.81	109,969.00	120,000.00
2410 - OFFICE OF PRINCIPAL SERV		493,660.16	541,415.00	484,556.47
2510 - FISCAL SERVICES		319,416.07	335,210.20	366,463.89
2600 - OPER & MAINT OF PLANT		1,009,985.58	1,131,013.48	1,131,284.85
2680 - SECURITY SERVICES		219,945.86	234,980.87	247,996.04
	112 - WAGES, SUPPORT STAFF	4,656,263.92	5,223,184.63	5,433,078.55

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	117 - WAGES, HOMEBOUND/TUTORIAL	81,641.19	5,500.00	5,500.00
1200 - SPECIAL EDUCATION		9,426.75	8,000.00	8,000.00
	117 - WAGES, HOMEBOUND/TUTORIAL	91,067.94	13,500.00	13,500.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
3200 - OTHER ENTERPRISE OPER	120 - WAGES, EXTRA-CURR ACTIVITY	390,695.99	386,200.00	398,771.00
	120 - WAGES, EXTRA-CURR ACTIVITY	390,695.99	386,200.00	398,771.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	122 - WAGES, SUBSTITUTE TEACHERS	242,995.08	135,100.00	145,000.00
1200 - SPECIAL EDUCATION		14,171.94	40,000.00	46,000.00
	122 - WAGES, SUBSTITUTE TEACHERS	257,167.02	175,100.00	191,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	130 - OVERTIME WAGES	51,452.23	40,000.00	40,000.00
	130 - OVERTIME WAGES	51,452.23	40,000.00	40,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	142 - SALARY, SUM, SCH, CERT STAFF	13,003.49	20,420.00	10,360.00
1200 - SPECIAL EDUCATION		54,296.28	70,000.00	82,500.00
2130 - HEALTH SERVICES		3,010.10	2,200.00	2,200.00
2220 - EDUCATIONAL MEDIA SERVICE		3,867.50	8,000.00	5,000.00
2510 - FISCAL SERVICES		0.00	3,000.00	0.00
2600 - OPER & MAINT OF PLANT		25,813.13	37,000.00	32,500.00
	142 - SALARY, SUM, SCH, CERT STAFF	99,990.50	140,620.00	132,560.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	144 - SALARY, ADULT ED COOR	3,950.00	4,000.00	4,000.00
	144 - SALARY, ADULT ED COOR	3,950.00	4,000.00	4,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	210 - MEDICAL BENEFIT INSURANCE	2,611,281.33	2,784,600.56	3,029,404.00
1200 - SPECIAL EDUCATION		666,691.44	717,699.67	737,983.62
2113 - SOCIAL WORK SERVICES		76,617.42	83,432.78	87,066.69
2120 - GUIDANCE SERVICES		217,790.60	232,144.97	235,872.56
2130 - HEALTH SERVICES		70,780.30	75,594.56	79,530.22
2140 - PSYCHOLOGICAL SERVICES		44,884.42	49,941.15	41,908.59
2150 - SPEECH/AUDIOLOGY SERVICES		75,565.59	94,063.22	72,064.40
2210 - IMPROVEMENT OF INSTRUCT		17,945.54	18,965.61	19,394.05
2220 - EDUCATIONAL MEDIA SERVICE		174,522.36	191,098.89	146,402.14
2320 - OFFICE OF SUPT SERVICES		60,400.94	64,183.29	45,700.96
2330 - SPEC SERVICES ADMINISTRAT		57,086.32	45,094.22	54,112.36
2410 - OFFICE OF PRINCIPAL SERV		333,503.62	363,475.01	339,395.45
2510 - FISCAL SERVICES		72,320.19	79,412.26	89,317.68
2600 - OPER & MAINT OF PLANT		174,394.46	201,876.57	177,481.83
2660 - SECURITY SERVICES		18,448.20	19,700.52	21,866.88
3100 - FOOD SERVICES		0.00	73,894.00	70,505.57
	210 - MEDICAL BENEFIT INSURANCE	4,672,212.73	5,095,177.28	5,247,987.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	216 - OTHER MEDICAL BENEFITS	140.00	0.00	0.00
	216 - OTHER MEDICAL BENEFITS	140.00	0.00	0.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	220 - FICA	220,928.44	205,926.99	247,179.18
1200 - SPECIAL EDUCATION		95,211.38	98,131.49	137,536.65
2113 - SOCIAL WORK SERVICES		3,002.02	2,794.20	2,895.76
2120 - GUIDANCE SERVICES		17,963.99	18,176.98	20,094.24
2130 - HEALTH SERVICES		22,942.55	23,976.27	28,044.98
2140 - PSYCHOLOGICAL SERVICES		4,529.32	4,439.10	4,575.55
2150 - SPEECH/AUDIOLOGY SERVICES		3,578.11	3,687.37	2,196.54
2210 - IMPROVEMENT OF INSTRUCT		2,254.13	3,751.85	1,872.26

2220 - EDUCATIONAL MEDIA SERVICE		33,148.97	38,756.91	29,963.93
2310 - BOARD OF EDUCATION SERVIC		287.07	254.43	0.00
2320 - OFFICE OF SUPT SERVICES		13,071.02	16,319.25	9,227.01
2330 - SPEC SERVICES ADMINISTRAT		16,281.55	18,634.78	10,952.27
2410 - OFFICE OF PRINCIPAL SERV		50,844.66	58,746.50	52,695.43
2510 - FISCAL SERVICES		33,963.04	41,508.79	33,154.01
2600 - OPER & MAINT OF PLANT		79,824.75	96,385.38	85,530.16
2660 - SECURITY SERVICES		16,413.56	17,030.69	21,398.95
3200 - OTHER ENTERPRISE OPER		16,077.37	11,423.18	1,793.88
	220 - FICA			
		630,321.93	659,944.16	689,111.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2210 - IMPROVEMENT OF INSTRUCT	221 - TUITION REIMBURSEMENT	20,000.00	20,000.00	20,000.00
	221 - TUITION REIMBURSEMENT	20,000.00	20,000.00	20,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	230 - RETIREMENT BENEFIT	293,419.11	201,793.00	205,009.40
1200 - SPECIAL EDUCATION		81,182.26	69,906.00	78,819.76
2120 - GUIDANCE SERVICES		3,253.68	5,020.00	5,660.11
2130 - HEALTH SERVICES		10,174.24	11,853.00	13,364.39
2150 - SPEECH/AUDIOLOGY SERVICES		2,031.25	0.00	0.00
2210 - IMPROVEMENT OF INSTRUCT		962.50	0.00	0.00
2220 - EDUCATIONAL MEDIA SERVICE		10,482.92	12,183.00	13,736.47
2320 - OFFICE OF SUPT SERVICES		16,000.00	16,445.00	18,541.91
2330 - SPEC SERVICES ADMINISTRAT		4,277.71	4,295.00	4,842.65
2410 - OFFICE OF PRINCIPAL SERV		23,819.25	22,090.00	25,132.22
2510 - FISCAL SERVICES		40,663.72	37,220.00	41,965.95
2600 - OPER & MAINT OF PLANT		52,870.03	56,350.00	63,535.24
2660 - SECURITY SERVICES		2,777.73	3,200.00	3,608.03
3100 - FOOD SERVICES		0.00	3,285.00	3,703.87
	230 - RETIREMENT BENEFIT	541,914.40	443,640.00	477,920.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	250 - UNEMPLOYMENT COMPENSATION	34,807.22	30,000.00	20,000.00
	250 - UNEMPLOYMENT COMPENSATION	34,807.22	30,000.00	20,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	260 - WORKERS COMPENSATION INS	177,166.00	205,000.00	195,000.00
	260 - WORKERS COMPENSATION INS	177,166.00	205,000.00	195,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	300 - PURCH PROF & TECH SERVICE	6,209.13	10,503.00	10,503.00
1200 - SPECIAL EDUCATION		762,983.69	458,938.00	524,950.00
2130 - HEALTH SERVICES		4,389.00	9,000.00	9,000.00
2210 - IMPROVEMENT OF INSTRUCT		43,219.82	51,950.00	39,950.00
2220 - EDUCATIONAL MEDIA SERVICE		53,945.59	28,870.00	27,063.00
2310 - BOARD OF EDUCATION SERVIC		1,000.00	8,850.00	8,850.00
2320 - OFFICE OF SUPT SERVICES		750.00	0.00	0.00
2510 - FISCAL SERVICES		17,212.06	41,331.00	52,505.00
2600 - OPER & MAINT OF PLANT		167,754.04	117,960.00	130,960.00
2620 - CARE & UPKEEP OF GROUNDS		0.00	3,950.00	2,500.00
2660 - SECURITY SERVICES		46,809.47	63,471.80	53,185.00
	300 - PURCH PROF & TECH SERVICE	1,104,252.80	794,823.80	859,466.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2130 - HEALTH SERVICES	301 - PURCH. PROF.-PHYSICIAN	7,500.00	7,500.00	7,500.00
	301 - PURCH. PROF.-PHYSICIAN	7,500.00	7,500.00	7,500.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2410 - OFFICE OF PRINCIPAL SERV	302 - PURCHASED PROG.FINE ARTS	500.00	0.00	250.00
	302 - PURCHASED PROG.FINE ARTS	500.00	0.00	250.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
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2310 - BOARD OF EDUCATION SERVIC	311 - TREASURER/CLERK EXPENSES	3,941.04	10,784.34	10,395.35
	311 - TREASURER/CLERK EXPENSES	3,941.04	10,784.34	10,395.35

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	313 - ELECTION & REG MEET EXP	8,335.66	6,000.00	6,000.00
	313 - ELECTION & REG MEET EXP	8,335.66	6,000.00	6,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	314 - CABE POLICY SERVICE	1,500.00	1,500.00	1,500.00
	314 - CABE POLICY SERVICE	1,500.00	1,500.00	1,500.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2210 - IMPROVEMENT OF INSTRUCT	320 - PROFESS CONF & TRAVEL	1,045.00	6,500.00	6,500.00
2213 - INSTRUCTIONAL STAFF TRAINING SERVICE		75.00	5,000.00	5,000.00
2310 - BOARD OF EDUCATION SERVIC		75.00	1,800.00	1,800.00
2320 - OFFICE OF SUPT SERVICES		353.90	1,000.00	1,000.00
2330 - SPEC SERVICES ADMINISTRAT		6,960.00	15,322.00	15,322.00
2410 - OFFICE OF PRINCIPAL SERV		0.00	1,000.00	1,000.00
2510 - FISCAL SERVICES		992.69	3,500.00	3,000.00
	320 - PROFESS CONF & TRAVEL	9,501.59	34,122.00	33,622.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2210 - IMPROVEMENT OF INSTRUCT	322 - IN SERVICE	7,821.18	7,500.00	7,500.00
	322 - IN SERVICE	7,821.18	7,500.00	7,500.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	326 - GRADUATION EXPENSE	15,342.65	16,600.00	17,000.00
	326 - GRADUATION EXPENSE	15,342.65	16,600.00	17,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2510 - FISCAL SERVICES	331 - AUDIT SERVICES	41,600.00	42,230.00	44,000.00

331 - AUDIT SERVICES

41,600.00

42,230.00

44,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	332 - LEGAL & LITIGATION FEES	120,108.78	65,000.00	25,000.00
	332 - LEGAL & LITIGATION FEES	120,108.78	65,000.00	25,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	341 - DATA PROCESS & SCORING	0.00	2,000.00	2,000.00
	341 - DATA PROCESS & SCORING	0.00	2,000.00	2,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2620 - CARE & UPKEEP OF GROUNDS	421 - RUBBISH DISPOSAL	61,899.95	50,450.00	55,150.00
	421 - RUBBISH DISPOSAL	61,899.95	50,450.00	55,150.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2620 - CARE & UPKEEP OF GROUNDS	422 - SNOW REMOVAL	84,860.00	84,520.00	108,275.00
	422 - SNOW REMOVAL	84,860.00	84,520.00	108,275.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2620 - CARE & UPKEEP OF GROUNDS	423 - CONTRACTED GROUNDS CARE	157,325.04	157,775.00	157,775.00
	423 - CONTRACTED GROUNDS CARE	157,325.04	157,775.00	157,775.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	432 - REPAIR OF EQUIP,INSTRUCT	4,130.04	4,845.00	4,960.00
2220 - EDUCATIONAL MEDIA SERVICE		3,190.29	0.00	0.00
	432 - REPAIR OF EQUIP,INSTRUCT	7,320.33	4,845.00	4,960.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1200 - SPECIAL EDUCATION	433 - REPAIR OF EQUIP, NON-INST	0.00	0.00	260.00
2130 - HEALTH SERVICES		251.00	375.00	130.00
2220 - EDUCATIONAL MEDIA SERVICE		3,101.03	0.00	0.00

2410 - OFFICE OF PRINCIPAL SERV		0.00	500.00	500.00
2510 - FISCAL SERVICES		3,682.80	11,200.00	487.10
2600 - OPER & MAINT OF PLANT		10,142.55	23,500.00	19,500.00
2620 - CARE & UPKEEP OF GROUNDS		0.00	2,000.00	3,000.00
2650 - VEHICLE OPER & MAINT		1,102.85	3,000.00	3,000.00
	433 - REPAIR OF EQUIP, NON-INST	18,280.23	40,575.00	26,857.10

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	434 - REPAIR BLDGS - ELECTRICAL	28,628.05	17,400.00	17,400.00
	434 - REPAIR BLDGS - ELECTRICAL	28,628.05	17,400.00	17,400.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	435 - REPAIR BLDGS - PLUMBING	116,606.57	24,400.00	21,900.00
	435 - REPAIR BLDGS - PLUMBING	116,606.57	24,400.00	21,900.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	436 - REPAIR BLDGS - OTHER	507,980.98	27,000.00	27,000.00
	436 - REPAIR BLDGS - OTHER	507,980.98	27,000.00	27,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
4600 - BUILDING IMPROVEMENTS	450 - MINOR BUILDING IMPROVEMENTS	20,000.00	0.00	0.00
	450 - MINOR BUILDING IMPROVEMENTS	20,000.00	0.00	0.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	505 - INTERNS	100,800.00	115,500.00	100,500.00
	505 - INTERNS	100,800.00	115,500.00	100,500.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2700 - STUDENT TRANSPORTAT SERV	513 - TRANSPORTATION, REG ELEM	954,278.79	1,044,746.00	983,688.50
	513 - TRANSPORTATION, REG ELEM	954,278.79	1,044,746.00	983,688.50

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2700 - STUDENT TRANSPORTAT SERV	514 - TRANSPORTATION, REG HS	415,055.01	518,000.00	451,625.87
	514 - TRANSPORTATION, REG HS	415,055.01	518,000.00	451,625.87

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2700 - STUDENT TRANSPORTAT SERV	515 - TRANSPORTATION, VO-TECH	72,501.21	100,137.75	99,740.18
	515 - TRANSPORTATION, VO-TECH	72,501.21	100,137.75	99,740.18

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2700 - STUDENT TRANSPORTAT SERV	517 - TRANSP. SPEC ED IN DIST.	659,624.13	748,773.00	702,375.00
	517 - TRANSP. SPEC ED IN DIST.	659,624.13	748,773.00	702,375.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2700 - STUDENT TRANSPORTAT SERV	518 - TRANSP. SPEC ED OUT DIST.	577,564.70	592,549.00	717,582.00
	518 - TRANSP. SPEC ED OUT DIST.	577,564.70	592,549.00	717,582.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2700 - STUDENT TRANSPORTAT SERV	519 - TRANSPORTATION	32,250.73	32,980.00	31,526.71
	519 - TRANSPORTATION	32,250.73	32,980.00	31,526.71

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2700 - STUDENT TRANSPORTAT SERV	520 - OTHER TRANS	1,710.00	0.00	3,000.00
	520 - OTHER TRANS	1,710.00	0.00	3,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	521 - PROPERTY/LIABILTY INSURAN	123,712.00	142,750.00	147,000.00
	521 - PROPERTY/LIABILTY INSURAN	123,712.00	142,750.00	147,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	522 - INTERSCHOOL ATHELETIC INS	11,851.00	16,200.00	14,000.00
	522 - INTERSCHOOL ATHELETIC INS	11,851.00	16,200.00	14,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2650 - VEHICLE OPER & MAINT	526 - LICENSING & FEES	0.00	100.00	100.00
	526 - LICENSING & FEES	0.00	100.00	100.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	530 - COMMUNICATION	0.00	0.00	1,850.00
2210 - IMPROVEMENT OF INSTRUCT		319.92	0.00	0.00
2220 - EDUCATIONAL MEDIA SERVICE		272,319.37	317,115.64	250,968.21
2310 - BOARD OF EDUCATION SERVIC		6,050.00	7,050.00	6,805.55
2510 - FISCAL SERVICES		100,278.04	164,250.60	149,079.24
2540 - PRINT/PUBL/DUPLICATING		12,540.19	17,786.50	16,000.00
2600 - OPER & MAINT OF PLANT		61,425.00	97,310.00	83,916.00
2660 - SECURITY SERVICES		0.00	0.00	8,047.50
			452,932.52	603,512.74

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	540 - ADVERTISING	2,319.34	4,000.00	4,000.00
	540 - ADVERTISING	2,319.34	4,000.00	4,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2220 - EDUCATIONAL MEDIA SERVICE	550 - PRINTING & BINDING	51,602.40	45,892.00	45,892.00
2540 - PRINT/PUBL/DUPLICATING		6,860.36	17,000.00	17,000.00
		58,462.76	62,892.00	62,892.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
6100 - TUITION	560 - TUITION, NON-PUB REG ED	10,462.83	0.00	0.00
	560 - TUITION, NON-PUB REG ED	10,462.83	0.00	0.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
6100 - TUITION	561 - TUITION, PUBLIC HIGH SCH	196,971.42	208,920.00	215,366.00

561 - TUITION, PUBLIC HIGH SCH

196,971.42

208,920.00

215,366.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
6100 - TUITION	562 - TUITION, SPEC ED PUBLIC	508,003.65	563,454.00	826,212.00
	562 - TUITION, SPEC ED PUBLIC	508,003.65	563,454.00	826,212.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
6100 - TUITION	563 - TUITION, SPEC ED NON PUB	1,099,000.43	1,419,493.00	1,626,227.00
	563 - TUITION, SPEC ED NON PUB	1,099,000.43	1,419,493.00	1,626,227.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
6100 - TUITION	565 - TUITION, ADULT EDUCATION	3,090.00	3,500.00	4,000.00
	565 - TUITION, ADULT EDUCATION	3,090.00	3,500.00	4,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	582 - LOCAL TRAVEL	661.05	2,000.00	2,000.00
1200 - SPECIAL EDUCATION		816.77	294.00	0.00
2120 - GUIDANCE SERVICES		553.69	400.00	400.00
2210 - IMPROVEMENT OF INSTRUCT		1,800.00	0.00	1,800.00
2320 - OFFICE OF SUPT SERVICES		8,229.99	9,000.00	9,000.00
2330 - SPEC SERVICES ADMINISTRAT		3,175.00	3,605.00	3,605.00
2410 - OFFICE OF PRINCIPAL SERV		8,000.00	600.00	7,200.00
2510 - FISCAL SERVICES		1,000.00	2,000.00	1,200.00
2600 - OPER & MAINT OF PLANT		0.00	500.00	500.00
	582 - LOCAL TRAVEL	24,236.50	18,399.00	25,705.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
3200 - OTHER ENTERPRISE OPER	590 - MISC. PURCHASED SERVICES	153,977.35	151,370.00	156,380.00
	590 - MISC. PURCHASED SERVICES	153,977.35	151,370.00	156,380.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
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1100 - REGULAR EDUCATION	609 - DISTRICT WIDE TESTING	4,039.20	6,886.00	6,886.00
	609 - DISTRICT WIDE TESTING	4,039.20	6,886.00	6,886.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	611 - PROGRAM SUPPLIES	154,068.62	96,825.30	93,765.19
1200 - SPECIAL EDUCATION		7,800.00	588.00	1,920.80
2120 - GUIDANCE SERVICES		1,705.72	1,733.00	1,827.81
2130 - HEALTH SERVICES		7,112.22	7,468.00	6,608.00
2210 - IMPROVEMENT OF INSTRUCT		8,065.73	7,500.00	7,500.00
2220 - EDUCATIONAL MEDIA SERVICE		2,247.76	2,312.88	1,700.00
2310 - BOARD OF EDUCATION SERVIC		0.00	4,000.00	4,000.00
2320 - OFFICE OF SUPT SERVICES		2,790.12	4,000.00	4,000.00
2330 - SPEC SERVICES ADMINISTRAT		34,015.63	0.00	0.00
2410 - OFFICE OF PRINCIPAL SERV		8,050.54	9,050.00	5,800.00
2510 - FISCAL SERVICES		10,720.68	10,000.00	10,000.00
2600 - OPER & MAINT OF PLANT		562.50	0.00	0.00
2660 - SECURITY SERVICES		487.21	0.00	0.00
3200 - OTHER ENTERPRISE OPER		51,821.62	29,878.00	32,628.00
	611 - PROGRAM SUPPLIES	289,448.35	173,355.18	169,749.80

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	613 - CUSTODIAL SUPPLIES	69,194.11	68,750.00	92,000.00
	613 - CUSTODIAL SUPPLIES	69,194.11	68,750.00	92,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	614 - A-V SUPPLIES	4,262.44	5,300.00	900.00
2220 - EDUCATIONAL MEDIA SERVICE		123,032.93	6,952.06	6,648.00
2510 - FISCAL SERVICES		18,596.82	5,000.00	15,000.00
	614 - A-V SUPPLIES	145,892.19	17,252.06	22,548.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	616 - EXTRA CURRICULAR SUPPLIES	7,864.13	10,660.00	11,000.00

616 - EXTRA CURRICULAR SUPPLIES

7,864.13 10,660.00 11,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	617 - MAINTENANCE SUPPLIES	45,630.55	47,250.00	33,322.00
2620 - CARE & UPKEEP OF GROUNDS		0.00	400.00	400.00
	617 - MAINTENANCE SUPPLIES	45,630.55	47,650.00	33,722.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	618 - WATER	36,291.53	48,150.00	57,200.00
	618 - WATER	36,291.53	48,150.00	57,200.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	621 - NATURAL GAS	236,950.52	275,700.00	365,000.00
	621 - NATURAL GAS	236,950.52	275,700.00	365,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	622 - ELECTRICITY	506,335.60	596,400.00	742,000.00
	622 - ELECTRICITY	506,335.60	596,400.00	742,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	623 - BOTTLED GAS	10,294.85	8,900.00	7,350.00
2700 - STUDENT TRANSPORTAT SERV		1,874.79	5,000.00	15,000.00
	623 - BOTTLED GAS	12,169.64	13,900.00	22,350.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2600 - OPER & MAINT OF PLANT	624 - FUEL OIL	38,771.79	70,800.00	81,900.00
	624 - FUEL OIL	38,771.79	70,800.00	81,900.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2650 - VEHICLE OPER & MAINT	626 - GASOLINE	0.00	500.00	500.00
2700 - STUDENT TRANSPORTAT SERV		29,620.25	52,000.00	88,000.00

626 - GASOLINE 29,620.25 52,500.00 88,500.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2320 - OFFICE OF SUPT SERVICES	627 - TELEPHONE	14,186.55	53,240.17	54,965.00
2600 - OPER & MAINT OF PLANT	627 - TELEPHONE	45,043.72	0.00	0.00
		59,230.27	53,240.17	54,965.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2120 - GUIDANCE SERVICES	640 - PROF. BOOKS & PERIDICALS	298.17	0.00	0.00
2130 - HEALTH SERVICES		141.00	141.00	0.00
2220 - EDUCATIONAL MEDIA SERVICE		526.13	200.00	200.00
2310 - BOARD OF EDUCATION SERVIC		205.92	0.00	0.00
2410 - OFFICE OF PRINCIPAL SERV		272.84	400.00	400.00
	640 - PROF. BOOKS & PERIDICALS	1,444.06	741.00	600.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	641 - TEXTBOOKS	2,940.96	14,350.00	10,000.00
1200 - SPECIAL EDUCATION		9,389.64	0.00	0.00
2210 - IMPROVEMENT OF INSTRUCT		52,345.35	0.00	0.00
	641 - TEXTBOOKS	64,675.95	14,350.00	10,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	642 - WORKBOOKS	20,791.46	20,666.00	22,926.00
	642 - WORKBOOKS	20,791.46	20,666.00	22,926.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2220 - EDUCATIONAL MEDIA SERVICE	645 - LIBRARY BOOKS	4,270.34	3,218.41	2,600.00
	645 - LIBRARY BOOKS	4,270.34	3,218.41	2,600.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2220 - EDUCATIONAL MEDIA SERVICE	648 - LIBRARY PERIODICALS	1,016.45	500.00	500.00

648 - LIBRARY PERIODICALS

1,016.45

500.00

500.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	733 - FURNITURE & FIXTURES	12,219.73	0.00	3,280.00
2130 - HEALTH SERVICES		4,653.41	0.00	0.00
2410 - OFFICE OF PRINCIPAL SERV		3,499.90	0.00	0.00
	733 - FURNITURE & FIXTURES	20,373.04	0.00	3,280.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
1100 - REGULAR EDUCATION	734 - EQUIPMENT, INSTRUCTIONAL	4,245.87	0.00	1,500.00
2210 - IMPROVEMENT OF INSTRUCT		182,997.80	336,126.64	286,126.00
2220 - EDUCATIONAL MEDIA SERVICE		83,982.09	45,366.21	54,226.00
	734 - EQUIPMENT, INSTRUCTIONAL	271,225.76	381,492.85	341,852.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2220 - EDUCATIONAL MEDIA SERVICE	735 - EQUIPMENT, NON INSTRUCT	0.00	0.00	1,690.00
2510 - FISCAL SERVICES		3,105.14	0.00	0.00
2600 - OPER & MAINT OF PLANT		45,413.32	9,000.00	7,000.00
2660 - SECURITY SERVICES		0.00	0.00	5,650.00
	735 - EQUIPMENT, NON INSTRUCT	48,518.46	9,000.00	14,340.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	800 - OTHER OBJECTS	38,969.36	10,000.00	10,000.00
2320 - OFFICE OF SUPT SERVICES		744.00	0.00	0.00
	800 - OTHER OBJECTS	39,713.36	10,000.00	10,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2210 - IMPROVEMENT OF INSTRUCT	810 - DUES, FEES & MEMBERSHIP	1,105.97	670.00	688.00
2310 - BOARD OF EDUCATION SERVIC		13,542.00	14,000.00	14,000.00
2320 - OFFICE OF SUPT SERVICES		4,204.00	2,500.00	2,500.00
2330 - SPEC SERVICES ADMINISTRAT		0.00	1,662.00	1,662.00
2410 - OFFICE OF PRINCIPAL SERV		24,858.96	18,887.97	19,889.96

2510 - FISCAL SERVICES		2,410.00	2,500.00	2,800.00
2600 - OPER & MAINT OF PLANT		0.00	500.00	500.00
	810 - DUES, FEES & MEMBERSHIP	46,120.93	40,719.97	42,039.96

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
5100 - DEBT SERVICES	830 - INTEREST, BONDS & NOTES	572,743.78	524,569.00	478,844.00
	830 - INTEREST, BONDS & NOTES	572,743.78	524,569.00	478,844.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
5100 - DEBT SERVICES	835 - PRINCIPAL	1,425,000.00	1,420,000.00	1,395,000.00
	835 - PRINCIPAL	1,425,000.00	1,420,000.00	1,395,000.00

Function	Object	Prior Year Actual Expense 2021 - 2022	Current Budget 2022 - 2023	Proposed Budget 2023 - 2024
2310 - BOARD OF EDUCATION SERVIC	840 - CONTINGENCIES	0.00	50,000.00	50,000.00
	840 - CONTINGENCIES	0.00	50,000.00	50,000.00
	1 - BOARD OF EDUCATION BUDGET Total	40,142,409.08	41,723,590.00	43,041,165.00