

# LIMESTONE PUBLIC SCHOOLS PROPOSED BUDGET 2023-2024 r7

Account Number	Account Name	Actual Budget 22- 23	Proposed Budget 23-24	Difference +/-
<b><u>LOCAL REVENUES</u></b>				
1000-0000-0000-45000-900	BALANCE FORWARD	(\$207,000.00)	\$0.00	(\$207,000.00)
1000-0000-0000-41211-900	LOCAL ALLOCATION	(\$490,373.34)	(\$518,451.83)	\$28,078.49
1000-0000-0000-41213-900	LOCAL W/O STATE NUTRITION	(\$629,864.94) (\$500.00)	(\$969,052.67) (\$500.00)	\$339,187.73 \$0.00
<b>SUBTOTAL LOCAL REVENUES</b>		<b>(\$1,327,738.28)</b>	<b>(\$1,488,004.50)</b>	<b>\$160,266.22</b>
<b><u>STATE REVENUES</u></b>				
1000-0000-0000-43111-900	STATE SUBSIDY	(\$2,566,180.52)	(\$2,821,218.76)	\$255,038.24
<b>SUBTOTAL STATE REVENUES</b>		<b>(\$2,566,180.52)</b>	<b>(\$2,821,218.76)</b>	<b>\$255,038.24</b>
<b><u>OTHER REVENUE SOURCES</u></b>				
1000-0000-0000-41510-000	INTEREST-CHECKING	\$0.00	\$0.00	\$0.00
1000-0000-0000-41910-000	BUILDING LEASE/RENTAL	(\$447,170.00)	(\$447,170.00)	\$0.00
1000-0000-0040-41901-900	OTHER SPECIAL REVENUE	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL OTHER REVENUE</b>		<b>(\$447,170.00)</b>	<b>(\$447,170.00)</b>	<b>\$0.00</b>
<b><u>TOTAL GENERAL REVENUES</u></b>		<b>(\$4,341,088.80)</b>	<b>(\$4,756,393.26)</b>	<b>\$415,304.46</b>

\*\* Increase in Special Education Expenses

\*\* Increase in Secondary Education Tuition and Count

\*\* Increase to Flow Through Funds

\*\* Minimal Increase to general budget due to utilities and contracts

Approved 5/3/23

Account Number	Account Name	Actual Budget 22-23	Proposed Budget 23-24	Difference +/-
<b><u>SOCIAL WORKER</u></b>				
1000-0000-2120-51010-010	SOC WORKER SALARY	\$42,800.00	\$44,800.00	(\$2,000.00)
1000-0000-212052110-010	SOC WORKER HEALTH	\$11,400.00	\$20,000.00	(\$8,600.00)
1000-0000-2120-52210-010	SOC WORKER FICA/MED	\$595.00	\$682.00	(\$87.00)
1000-0000-2120-52310-010	SOC WORKER MPERS	\$2,600.00	\$1,705.00	\$895.00
1000-0000-2120-52610-010	SOC WORKER UNEMP	\$144.00	\$144.00	\$0.00
1000-0000-2120-52710-010	SOC WORKER COMP	\$1,025.00	\$1,000.00	\$25.00
1000-0000-2120-58000-010	SOC WORKER MISC	\$2,900.00	\$2,900.00	\$0.00
<b>SUBTOTAL SOCIAL WORKER</b>		<b>\$61,464.00</b>	<b>\$71,231.00</b>	<b>(\$9,767.00)</b>
<b><u>HEALTH</u></b>				
1000-0000-2130-51010-010	NURSE SALARY	\$41,000.00	\$43,000.00	(\$2,000.00)
1000-0000-2130-52110-010	NURSE HEALTH INS	\$20,400.00	\$20,000.00	\$400.00
1000-0000-2130-52210-010	NURSE FICA/MED	\$3,142.00	\$3,290.00	(\$148.00)
1000-0000-2130-52610-010	NURSE UNEMP	\$144.00	\$144.00	\$0.00
1000-0000-2130-52710-010	NURSE WORKERS COMP	\$1,025.00	\$1,000.00	\$25.00
1000-0000-2130-55200-010	NURSE PROF INS	\$500.00	\$500.00	\$0.00
1000-0000-2130-56170-010	NURSE SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2130-57300-010	NURSE EQUIPMENT	\$500.00	\$500.00	\$0.00
1000-0000-2130-58000-010	NURSE MISC	\$2,000.00	\$2,000.00	\$0.00
<b>SUBTOTAL HEALTH</b>		<b>\$70,711.00</b>	<b>\$72,434.00</b>	<b>(\$1,723.00)</b>
<b><u>LIBRARY/EDUCATIONAL MEDIA</u></b>				
1000-0000-2220-56400-010	LIBRARY BOOKS	\$1,000.00	\$1,800.00	(\$800.00)
<b>SUBTOTAL LIBRARY</b>		<b>\$1,000.00</b>	<b>\$1,800.00</b>	<b>(\$800.00)</b>
<b><u>IMPROVEMENT OF INSTRUCTION</u></b>				
1000-0000-2210-55800-000	IMP OF INST TRAVEL	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2210-58100-900	IMP OF INST COURSES	\$9,000.00	\$10,500.00	(\$1,500.00)
<b>SUBTOTAL IMP OF INSTRUCTION</b>		<b>\$10,000.00</b>	<b>\$11,500.00</b>	<b>(\$1,500.00)</b>

<b>Account Number</b>	<b>Account Name</b>	<b>Actual Budget 22-23</b>	<b>Proposed Budget 23-24</b>	<b>Difference +/-</b>
<b><u>TECHNOLOGY</u></b>				
1000-0000-2230-51170-010	TECH SALARY	\$46,890.00	\$62,570.00	(\$15,680.00)
1000-0000-2230-52170-010	TECH HEALTH INS	\$11,400.00	\$20,000.00	(\$8,600.00)
1000-0000-2230-52270-010	TECH FICA/MED	\$6,503.00	\$4,787.00	\$1,716.00
1000-0000-2230-52670-010	TECH UNEMP	\$288.00	\$288.00	\$0.00
1000-0000-2230-52770-010	TECH WORKERS COMP	\$2,125.00	\$2,000.00	\$125.00
1000-0000-2230-54440-010	TECH COPIER RENTAL	\$4,500.00	\$8,000.00	(\$3,500.00)
1000-0000-2230-55350-010	TECH ONLINE SUBSCR	\$4,000.00	\$9,750.00	(\$5,750.00)
1000-0000-2230-56500-010	TECH TECH SUPPLIES	\$4,000.00	\$7,100.00	(\$3,100.00)
1000-0000-2230-57340-010	TECH HARDWARE	\$26,000.00	\$16,398.00	\$9,602.00
<b>SUBTOTAL TECHNOLOGY</b>		<b>\$105,706.00</b>	<b>\$130,893.00</b>	<b>(\$25,187.00)</b>
<b><u>SCHOOL COMMITTEE</u></b>				
1000-0000-2310-5700-900	SCH COM LEGAL	\$3,000.00	\$3,000.00	\$0.00
1000-0000-2310-55200-900	SCH COM INS/PROF SVCS	\$12,000.00	\$13,000.00	(\$1,000.00)
1000-0000-2310-58100-900	SCH COM DUES/FEES	\$2,300.00	\$2,500.00	(\$200.00)
<b>SUBTOTAL SCHOOL COMMITTEE</b>		<b>\$17,300.00</b>	<b>\$18,500.00</b>	<b>(\$1,200.00)</b>
<b><u>SUPERINTENDENT'S OFFICE</u></b>				
1000-0000-2320-51040-900	SUPT SALARY	\$40,000.00	\$40,000.00	\$0.00
1000-0000-2320-52240-900	SUPT FICA/MED	\$653.00	\$653.00	\$0.00
1000-0000-2320-52640-900	SUPT UNEMP	\$144.00	\$144.00	\$0.00
1000-0000-2320-52740-900	SUPT WORKERS COMP	\$1,125.00	\$1,000.00	\$125.00
1000-0000-2320-55800-900	SUPT TRAVEL	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2320-56170-900	SUPT SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2320-58100-900	SUPT DUES/FEES	\$1,000.00	\$1,000.00	\$0.00
<b>SUBTOTAL SUPT OFFICE</b>		<b>\$45,922.00</b>	<b>\$45,797.00</b>	<b>\$125.00</b>

<b>Account Number</b>	<b>Account Name</b>	<b>Actual Budget 22-23</b>	<b>Proposed Budget 23-24</b>	<b>Difference +/-</b>
<b><u>PRINCIPAL'S OFFICE</u></b>				
1000-0000-2400-51040-010	PRIN SALARY	\$88,700.00	\$90,700.00	(\$2,000.00)
1000-0000-2400-52140-010	PRIN HEALTH INS	\$11,400.00	\$20,000.00	(\$8,600.00)
1000-0000-2400-52240-010	PRIN FICA/MED	\$1,286.00	\$1,316.00	(\$30.00)
1000-0000-2400-52640-010	PRIN UNEMP	\$144.00	\$144.00	\$0.00
1000-0000-2400-52740-010	PRIN WORKERS COMP	\$2,216.00	\$1,000.00	\$1,216.00
1000-0000-2400-52340-010	PRIN MAINEPERS	\$3,607.00	\$3,447.00	\$160.00
1000-0000-2400-51180-010	PRIN SEC SALARY	\$42,326.00	\$45,617.00	(\$3,291.00)
1000-0000-2400-52280-010	PRIN SEC FICA/MED	\$3,241.00	\$3,490.00	(\$249.00)
1000-0000-2400-52180-010	PRIN SEC HEALTH	\$10,800.00	\$11,700.00	(\$900.00)
1000-0000-2400-52680-010	PRINSEC UNEMP	\$288.00	\$288.00	\$0.00
1000-0000-2400-52780-010	PRIN SEC WORKERS COMP	\$1,059.00	\$2,000.00	(\$941.00)
1000-0000-2400-55310-010	PRIN POSTAGE	\$2,500.00	\$2,000.00	\$500.00
1000-0000-2400-55320-010	PRIN COMMUNICATIONS	\$7,800.00	\$7,800.00	\$0.00
1000-0000-2400-55800-010	PRIN TRAVEL	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2400-56170-010	PRIN SUPPLIES	\$4,500.00	\$6,500.00	(\$2,000.00)
1000-0000-2400-58100-010	PRIN DUES/FEES	\$2,500.00	\$2,500.00	\$0.00
1000-0000-2400-58000-010	PRIN MISC	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2400-53300-010	PRIN PROF DEV	\$500.00	\$3,000.00	(\$2,500.00)
<b>SUBTOTAL PRINCIPAL'S OFFICE</b>		<b>\$185,867.00</b>	<b>\$204,502.00</b>	<b>(\$18,635.00)</b>
<b><u>BUSINESS MANAGER</u></b>				
1000-0000-2510-51170-900	BUSINESS MGR SALARY	\$34,953.00	\$59,030.00	(\$24,077.00)
1000-0000-2510-52170-900	BUSINESS MGR HEALTH INS	\$10,200.00	\$20,000.00	(\$9,800.00)
1000-0000-2510-52270-900	BUSINESS MGR FICA/MED	\$3,477.00	\$4,516.00	(\$1,039.00)
1000-0000-2150-52670-900	BUSINESS MGR UNEMP	\$144.00	\$144.00	\$0.00
1000-0000-2510-55350-900	BUSINESS MGR TYLER TECH	\$11,882.00	\$10,000.00	\$1,882.00
1000-0000-2510-56170-900	BUSINESS MGR SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
<b>SUBTOTAL BUSINESS MANAGER</b>		<b>\$62,656.00</b>	<b>\$95,690.00</b>	<b>(\$33,034.00)</b>

<b>Account Number</b>	<b>Account Name</b>	<b>Actual Budget 22-23</b>	<b>Proposed Budget 23-24</b>	<b>Difference +/-</b>
<b><u>OPERATION/MAINTENANCE BUILDING</u></b>				
1000-0000-2600-51180-010	MAINT SALARIES	\$135,929.00	\$130,121.00	\$5,808.00
1000-0000-2600-52180-010	MAINT HEALTH INS	\$39,900.00	\$35,100.00	\$4,800.00
1000-0000-2600-52280-010	MAINT FICA/MED REG/STIP	\$13,025.00	\$9,980.00	\$3,045.00
1000-0000-2600-52680-010	MAINT UNEMP REG/STIP	\$648.00	\$720.00	(\$72.00)
1000-0000-2600-52780-010	MAINT WORKERS COMP REG/STIP	\$7,200.00	\$6,900.00	\$300.00
1000-0000-2600-53400-010	MAINT CONTRACTED SVCS	\$6,000.00	\$6,000.00	\$0.00
1000-0000-2600-54100-010	MAINT WATER/SEWER	\$18,000.00	\$20,000.00	(\$2,000.00)
1000-0000-2600-54300-010	MAINT REPAIRS/MAINT	\$15,000.00	\$15,000.00	\$0.00
1000-0000-2600-54390-010	MAINT TRASH SERVICE	\$3,000.00	\$3,000.00	\$0.00
1000-0000-2600-54500-010	MAINT BUILDING IMPROVEMENTS	\$17,000.00	\$17,000.00	\$0.00
1000-0000-2600-55200-010	MAINT PROPERTY INS	\$37,000.00	\$39,000.00	(\$2,000.00)
1000-0000-2600-56050-010	MAINT SUPPLIES	\$25,000.00	\$25,000.00	\$0.00
1000-0000-2600-56220-010	MAINT ELECTRICITY	\$67,500.00	\$97,500.00	(\$30,000.00)
1000-0000-2600-56230-010	MAINT PROPANE	\$3,000.00	\$6,000.00	(\$3,000.00)
1000-0000-2600-56240-010	MAINT HEAT FUEL	\$42,000.00	\$40,000.00	\$2,000.00
1000-0000-2600-56290-010	MAINT WOOD CHIPS	\$80,000.00	\$82,000.00	(\$2,000.00)
1000-0000-2600-57300-010	MAINT EQUIPMENT	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2600-58000-010	MAINT MISC	\$17,000.00	\$17,000.00	\$0.00
<b>SUBTOTAL OPER/MAINT</b>		<b>\$529,202.00</b>	<b>\$552,321.00</b>	<b>(\$23,119.00)</b>

<b>Account Number</b>	<b>Account Name</b>	<b>Actual Budget 22-23</b>	<b>Proposed Budget 23-24</b>	<b>Difference +/-</b>
<b><u>TRANSPORTATION</u></b>				
1000-0000-2700-51180-900	TRANS SALARIES	\$144,873.00	\$156,137.00	(\$11,264.00)
1000-0000-2700-52180-900	TRANS HEALTH INS	\$39,900.00	\$35,100.00	\$4,800.00
1000-0000-2700-52280-900	TRANS FICA/MED	\$11,312.00	\$11,945.00	(\$633.00)
1000-0000-2700-52680-900	TRANS UNEMP	\$504.00	\$432.00	\$72.00
1000-0000-2700-52780-900	TRANS WORKERS COMP	\$3,500.00	\$8,620.00	(\$5,120.00)
1000-0000-2700-54100-900	TRANS WATER/SEWER	\$1,000.00	\$1,200.00	(\$200.00)
1000-0000-2700-54300-900	TRANS REPAIRS	\$5,000.00	\$4,000.00	\$1,000.00
1000-0000-2700-55200-900	TRANS VEHICLE INS	\$8,000.00	\$8,300.00	(\$300.00)
1000-0000-2700-56050-900	TRANS SUPPLIES	\$6,000.00	\$5,000.00	\$1,000.00
1000-0000-2700-56220-900	TRANS ELECTRICITY	\$3,500.00	\$4,200.00	(\$700.00)
1000-0000-2700-56230-900	TRANS BUILDING PROPANE	\$4,000.00	\$4,000.00	\$0.00
1000-0000-2700-56260-900	TRANS FUEL	\$32,000.00	\$32,000.00	\$0.00
1000-0000-2700-58000-900	TRANS MISC	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2700-58310-900	BUS LOAN PRINCIPLE	\$39,452.33	\$69,893.20	(\$30,440.87)
<b>SUBTOTAL TRANSPORTATION</b>		<b>\$300,041.33</b>	<b>\$341,827.20</b>	<b>(\$41,785.87)</b>
<b><u>NUTRITION TRANSFER</u></b>				
1000-0000-3100-59100-010	NUTRITION TRANSFER	\$500.00	\$500.00	\$0.00
<b>SUBTOTAL NUTRITION TRANSFER</b>		<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b><u>DEBT SERVICE</u></b>				
1000-0000-5100-58310-900	DEBT SERVICE PRINCIPAL	\$167,502.07	\$167,502.07	\$0.00
1000-0000-5100-58330-900	BOND PASS THROUGH PAYMENTS	\$686,399.40	\$703,847.99	(\$17,448.59)
<b>SUBTOTAL DEBT SERVICE</b>		<b>\$853,901.47</b>	<b>\$871,350.06</b>	<b>(\$17,448.59)</b>

Account Number	Account Name	Actual Budget 22-23	Proposed Budget 23-24	Difference +/-
<b><u>PRE-K INSTRUCTION</u></b>				
1000-1121-1000-51010-010	PRE-K TEACHER SALARY	\$21,400.00	\$20,069.00	\$1,331.00
1000-1121-1000-52110-010	PRE-K HEALTH INS	\$20,369.00	\$11,700.00	\$8,669.00
1000-1121-1000-52210-010	PRE-K FICA/MED PROF/STIP	\$311.00	\$1,536.00	(\$1,225.00)
1000-1121-1000-52310-010	PRE-K MAINEPERS PROF/STIP	\$313.00	\$0.00	\$313.00
1000-1121-1000-52610-010	PRE-K UNEMP PROF/STIP	\$72.00	\$144.00	(\$72.00)
1000-1121-1000-52710-010	PRE-K WORKERS COMP PROF/STIP	\$500.00	\$500.00	\$0.00
1000-1121-1000-51020-010	PRE-K ED TECH SALARY	\$20,069.00	\$0.00	\$20,069.00
1000-1121-1000-52220-010	PRE-K ED TECH FICA/MED	\$1,536.00	\$0.00	\$1,536.00
1000-1121-1000-52610-010	PRE-K ED TECH UNEMP	\$144.00	\$0.00	\$144.00
	PRE-K ED TECH WORKERS COMP	\$500.00	\$0.00	\$500.00
1000-1121-1000-56100-010	PRE-K SUPPLIES	\$68,750.64	\$39,945.00	\$28,805.64
1000-1121-1000-56400-010	PRE-K BOOKS			\$0.00
<b>SUBTOTAL PRE-K</b>		<b>\$133,964.64</b>	<b>\$73,894.00</b>	<b>\$60,070.64</b>
<b><u>K-2 INSTRUCTION</u></b>				
1000-1120-1000-51010-010	K-2 TEACHER SALARY	\$132,000.00	\$138,700.00	(\$6,700.00)
1000-1120-1000-51230-010	K-2 SUBS	\$2,000.00	\$4,000.00	(\$2,000.00)
1000-1120-1000-52110-010	K-2 HEALTH INS	\$31,800.00	\$35,100.00	(\$3,300.00)
1000-1120-1000-52210-010	K-2 FICA/MED PROF/STIP	\$1,925.00	\$2,012.00	(\$87.00)
1000-1120-1000-52230-010	K-2 FICA/MED SUBS	\$153.00	\$306.00	(\$153.00)
1000-1120-1000-52310-010	K-2 MAINEPERS PROF/STIP	\$5,521.00	\$5,771.00	(\$250.00)
1000-1120-1000-52610-010	K-2 UNEMP PROF/STIP	\$432.00	\$432.00	\$0.00
1000-1120-1000-52710-010	K-2 WORKERS COMP PROF/STIP	\$2,827.00	\$3,000.00	(\$173.00)
1000-1120-1000-56100-010	K-2 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
1000-1120-1000-56400-010	K-2 BOOKS	\$2,500.00	\$3,000.00	(\$500.00)
<b>SUBTOTAL K-2</b>		<b>\$182,158.00</b>	<b>\$195,321.00</b>	<b>(\$13,163.00)</b>

<b>Account Number</b>	<b>Account Name</b>	<b>Actual Budget 22-23</b>	<b>Proposed Budget 23-24</b>	<b>Difference +/-</b>
<b><u>3-8 INSTRUCTION</u></b>				
1000-1100-1000-51010-010	3-8 TEACHER SALARY	\$388,000.00	\$423,100.00	(\$35,100.00)
1000-1100-1000-51230-010	3-8 SUBS	\$9,000.00	\$7,000.00	\$2,000.00
1000-1100-1000-52110-010	3-8 HEALTH INS	\$106,800.00	\$110,200.00	(\$3,400.00)
1000-1100-1000-52210-010	3-8 FICA/MED PROF/STIP	\$5,918.00	\$6,309.00	(\$391.00)
1000-1100-1000-52230-010	3-8 FICA/MED SUBS	\$689.00	\$536.00	\$153.00
1000-1100-1000-52310-010	3-8 MAINEPERS PROF	\$16,977.00	\$16,686.00	\$291.00
1000-1100-1000-52610-010	3-8 UNEMP PROF/STIP	\$1,296.00	\$1,296.00	\$0.00
1000-1100-1000-52710-010	3-8 WORKERS COMP PROF/STIP	\$8,693.00	\$9,000.00	(\$307.00)
1000-1100-1000-56100-010	3-8 SUPPLIES	\$9,000.00	\$10,000.00	(\$1,000.00)
1000-1100-1000-56400-010	3-8 BOOKS	\$10,000.00	\$11,000.00	(\$1,000.00)
<b>SUBTOTAL 3-8</b>		<b>\$556,373.00</b>	<b>\$595,127.00</b>	<b>(\$38,754.00)</b>
<b><u>9-12 INSTRUCTION</u></b>				
1000-1200-1000-55610-990	SECONDARY TUITION	\$803,000.00	\$873,509.00	(\$70,509.00)
<b>SUBTOTAL 9-12</b>		<b>\$803,000.00</b>	<b>\$873,509.00</b>	<b>(\$70,509.00)</b>



<b>Account Number</b>	<b>Account Name</b>	<b>Actual Budget 22-23</b>	<b>Proposed Budget 23-24</b>	<b>Difference +/-</b>
<b><u>SPECIAL EDUCATION</u></b>				
1000-2200-1000-51010-010	SPED TEACHER SALARY	\$107,000.00	\$118,900.00	(\$11,900.00)
1000-2200-1000-51020-010	SPED ED TECH SALARY	\$81,876.00	\$90,428.00	(\$8,552.00)
1000-2200-1000-52110-010	SPED HEALTH INS	\$31,800.00	\$31,700.00	\$100.00
1000-2200-1000-52210-010	SPED FICA/MED TEACHER	\$1,552.00	\$1,725.00	(\$173.00)
1000-2200-1000-52310-010	SPED MAINEPERS TEACHER	\$4,452.00	\$4,519.00	(\$67.00)
1000-2200-1000-52320-010	SPED MAINEPERS ED TECH	\$6,264.00	\$6,918.00	(\$654.00)
1000-2200-1000-52610-010	SPED UNEMP TEACHER	\$288.00	\$288.00	\$0.00
1000-2200-1000-52620-010	SPED UNEMP ED TECH	\$576.00	\$576.00	\$0.00
1000-2200-1000-52710-010	SPED WORKERS COMP TEACHER	\$3,500.00	\$2,000.00	\$1,500.00
1000-2200-1000-52720-010	SPED WORKERS COMP ED TECH	\$4,000.00	\$4,000.00	\$0.00
1000-2200-1000-53440-010	SPED ELEM CONTRACTED SVCS	\$108,000.00	\$255,000.00	(\$147,000.00)
1000-2200-1000-56100-010	SPED SUPPLIES	\$1,200.00	\$2,500.00	(\$1,300.00)
1000-2200-1000-58000-010	SPED MISC	\$600.00	\$1,500.00	(\$900.00)
<b>SUBTOTAL SPECIAL EDUCATION</b>		<b>\$351,108.00</b>	<b>\$520,054.00</b>	<b>(\$168,946.00)</b>

Account Number	Account Name	Actual Budget 22-23	Proposed Budget 23-24	Difference +/-
<b><u>ATHLETIC DIRECTOR</u></b>				
1000-9200-2330-51500-010	ATH DIR STIPEND	\$4,700.00	\$4,700.00	\$0.00
1000-9200-2330-52300-010	ATH DIR MAINEPERS	\$200.00	\$200.00	\$0.00
1000-9200-2330-53300-010	ATH DIR PROF DEVELOPMENT	\$500.00	\$500.00	\$0.00
<b>SUBTOTAL ATHLETIC DIRECTOR</b>		<b>\$5,400.00</b>	<b>\$5,400.00</b>	<b>\$0.00</b>
<b><u>CO-CURRICULAR</u></b>				
1000-9100-1000-51550-010	CO-CURR STIPENDS	\$5,500.00	\$5,500.00	\$0.00
1000-9100-1000-52200-010	CO-CURR FICA/MED	\$350.00	\$350.00	\$0.00
1000-9100-1000-56100-010	CO-CURR SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
1000-9100-1000-58100-010	CO-CURR DUES/FEES	\$5,500.00	\$5,500.00	\$0.00
<b>SUBTOTAL CO-CURRICULAR</b>		<b>\$12,350.00</b>	<b>\$12,350.00</b>	<b>\$0.00</b>
<b><u>EXTRA-CURRICULAR</u></b>				
1000-9200-1000-51500-010	EXTRA-CURR STIPENDS	\$10,500.00	\$11,129.00	(\$629.00)
1000-9200-1000-52200-010	EXTRA-CURR FICA/MED	\$5,320.00	\$5,320.00	\$0.00
1000-9200-1000-53000-010	EXTRA-CURR PURCH SVCS	\$0.00	\$6,750.00	(\$6,750.00)
1000-9200-1000-56100-010	EXTRA-CURR SUPPLIES	\$3,320.00	\$13,144.00	(\$9,824.00)
1000-9200-1000-58000-010	EXTRA-CURR MISC	\$2,160.00	\$4,000.00	(\$1,840.00)
1000-9200-1000-58100-010	EXTRA-CURR DUES/FEES	\$1,660.00	\$1,050.00	\$610.00
1000-9200-2700-58500-010	EXTRA-CURR TRANSPORTATION	\$5,000.00	\$5,000.00	\$0.00
<b>SUBTOTAL EXTRA-CURRICULAR</b>		<b>\$27,960.00</b>	<b>\$46,393.00</b>	<b>(\$18,433.00)</b>
<b><u>G/T</u></b>				
1000-4900-1000-51500-010	GT STIPEND	\$6,000.00	\$5,946.00	\$54.00
1000-4900-1000-52200-010	GT FICA/MED	\$87.00	\$290.00	(\$203.00)
1000-4900-1000-52300-010	GT MAINEPERS	\$1,140.00	\$620.00	\$520.00
1000-4900-1000-52600-010	GT UNEMPLOYMENT	\$100.00	\$144.00	(\$44.00)
1000-4900-1000-52700-010	GT WORKERS COMP	\$75.00	\$1,000.00	(\$925.00)
1000-4900-1000-56100-010	GT SUPPLIES	\$17,102.36	\$8,000.00	\$9,102.36
<b>SUBTOTAL G/T</b>		<b>\$24,504.36</b>	<b>\$16,000.00</b>	<b>\$8,504.36</b>
<b><u>TOTAL GENERAL EXPENSES</u></b>		<b><u>\$4,341,088.80</u></b>	<b><u>\$4,756,393.26</u></b>	<b><u>(\$415,304.46)</u></b>

