

Beaver County CTC

2024-2025

Budget



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Participating School Districts

Aliquippa School District•Ambridge Area School District•Beaver Area School Districting Beaver Falls Area School District•Blackhawk School District
Central Valley School District•Freedom Area School District•Hopewell Area School District•Midland Borough School District•New Brighton Area School District
Riverside Beaver County School District•Rochester Area School District•South Side Area School District•Western Beaver County School District

	22/23 Budget	23/24 Budget	24/25 Budget
6510 Interest	2,000.00	7,000.00	5,000.00
6790 Program Income	15,000.00	5,000.00	-
6990 Miscellaneous	1,000.00	1,000.00	1,000.00
6943 Adult Daytime	5,000.00	5,000.00	5,000.00
6944 Non-Member District Tuition	60,000.00	100,000.00	110,000.00
6946 District Contributions	4,606,098.00	4,946,152.00	5,460,369.00
6910 Rentals	-	-	-
7170 Competitive Equipment Grant	20,000.00	20,000.00	-
7220 VADM Subsidy	742,847.00	814,947.00	894,045.00
7509 Equipment Grant	25,000.00	25,000.00	50,000.00
7810 Social Security	110,800.00	119,300.00	125,500.00
7820 Retirement	512,900.00	527,300.00	550,300.00
8521 Perkins	345,000.00	345,000.00	345,000.00
9320 Transfer In	-	-	-
	<u>6,445,645</u>	<u>6,915,699</u>	<u>7,546,214</u>

Total Expenses	7,546,214
Total Revenues	<u>7,546,214</u>
	<u>0 Diff</u>

EXPENSE SUMMARY BY FUNCTION

	<u>Proposed</u> <u>2024-2025</u>
GENERAL FUND	
1100 REGULAR EDUCATION	67,705
1200 SPECIAL EDUCATION	495,522
1300 VOCATIONAL EDUCATION	4,050,595
2100 GUIDANCE	592,743
2200 INSTRUCTION, CURRICULUM	10,000
2300 ADMINISTRATION	652,851
2400 NURSE	126,680
2500 BUSINESS OFFICE	218,800
2600 FACILITIES	1,025,442
2800 IT	162,000
3200 STUDENT ACTIVITIES	143,876
Total General Fund	<u>7,546,214</u>
Prior Year Expense	6,915,699
Change	<u>630,515</u>

1100 Math		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25 vs Budgeted 23/24
111	Salary - Teacher	83,269	0	-83,269
112	CTC Substitutes	28,000	30,000	2,000
190	Instructional Aides	0	0	0
211	Medical	21,888	0	-21,888
212	Dental	1,027	0	-1,027
213	Life Insurance	106	0	-106
215	Vision	180	0	-180
220	Social Security	8,512	2,295	-6,217
230	Retirement	37,831	10,170	-27,661
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	24,038	25,240	1,202
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	1,000	0	-1,000
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	0	0	0
		<u>205,851</u>	<u>67,705</u>	<u>-138,146</u>

1241		Budgeted	Proposed	Proposed 24/25
Learning Support		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary (3)	224,352	239,126	14,774
190	Instructional Aides (2)	72,229	70,380	-1,849
211	Medical	45,144	50,544	5,400
212	Dental	1,507	2,158	651
213	Life Insurance	372	300	-72
215	Vision	570	414	-156
220	Social Security	22,688	23,677	989
230	Retirement	100,837	104,923	4,086
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	2,000	2,000	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	1,000	2,000	1,000
		<u>470,699</u>	<u>495,522</u>	<u>24,823</u>

1310 Greenhouse		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25
				vs Budgeted 23/24
111	Salary	74,868	77,368	2,500
190	Instructional Aide	0	0	0
211	Medical	21,888	24,960	3,072
212	Dental	1,027	1,027	0
213	Life Insurance	101	60	-41
215	Vision	180	180	0
220	Social Security	5,727	5,919	192
230	Retirement	25,455	26,228	773
240	Tuition Reimbursement	0	0	0
400	Contracted Services	200	200	0
580	Travel	0	0	0
610	Supplies	14,000	14,000	0
640	Textbooks	1,000	1,000	0
750	Equipment	17,000	17,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		<u>161,446</u>	<u>167,942</u>	<u>6,496</u>

1320		Budgeted	Proposed	Proposed 24/25
Logistics/Materials Mgt.		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	83,269	84,469	1,200
190	Instructional Aide	39,280	40,066	786
211	Medical	40,188	48,972	8,784
212	Dental	2,054	2,054	0
213	Life Insurance	155	120	-35
215	Vision	257	360	103
220	Social Security	9,375	9,527	152
230	Retirement	41,667	42,217	550
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	8,000	8,000
580	Travel	0	0	0
610	Supplies	6,000	7,000	1,000
640	Textbooks	2,000	2,000	0
750	Equipment	20,000	20,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		<u>244,245</u>	<u>264,785</u>	<u>20,540</u>

1330		Budgeted	Proposed	Proposed 24/25
Health Occupations		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	62,552	65,811	3,259
190	Instructional Aide	34,095	34,777	682
191	Clinical Salaries	4,000	4,000	0
211	Medical	28,812	32,856	4,044
212	Dental	1,404	1,404	0
213	Life Insurance	155	120	-35
215	Vision	258	258	0
220	Social Security	7,699	8,001	302
230	Retirement	34,220	35,455	1,235
240	Tuition Reimbursement	2,000	2,000	0
400	Contracted Services	600	600	0
580	Travel	2,000	2,000	0
610	Supplies	8,000	8,000	0
640	Textbooks	5,000	5,000	0
750	Equipment	10,000	12,000	2,000
800	Other (Dues & Fees/Conference)	0	0	0
		<u>200,795</u>	<u>212,282</u>	<u>11,487</u>

1342		Budgeted	Proposed	Proposed 24/25
Culinary Arts		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	68,369	70,870	2,501
190	Instructional Aides (2)	54,965	56,059	1,094
211	Medical	64,836	73,932	9,096
212	Dental	1,027	3,082	2,055
213	Life Insurance	155	180	25
215	Vision	180	540	360
220	Social Security	9,435	9,710	275
230	Retirement	41,934	43,029	1,095
240	Tuition Reimbursement	2,500	2,500	0
400	Contracted Services	5,000	5,000	0
580	Travel	500	1,000	500
610	Supplies	75,000	80,000	5,000
640	Textbooks	2,000	2,000	0
750	Equipment	10,000	12,000	2,000
800	Other (Dues & Fees/Conference)	0	1,500	1,500
		<u>335,901</u>	<u>361,402</u>	<u>25,501</u>

1360		Budgeted	Proposed	Proposed 24/25
Business Info. Systems		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	82,280	84,605	2,325
190	Instructional Aide	0	0	0
211	Medical	19,128	21,816	2,688
212	Dental	1,027	1,027	0
213	Life Insurance	96	60	-36
215	Vision	180	180	0
220	Social Security	6,294	6,472	178
230	Retirement	27,975	28,681	706
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	1,000	1,000
610	Supplies	10,000	10,000	0
640	Textbooks	2,000	7,000	5,000
750	Equipment	10,000	10,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		<u>158,980</u>	<u>170,841</u>	<u>11,861</u>

1380		Budgeted	Proposed	Proposed 24/25
Cooperative Education		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	82,280	84,605	2,325
150	Clerical	15,000	35,700	20,700
190	Instructional Aide	0	0	0
211	Medical	32,832	24,960	-7,872
212	Dental	1,541	1,027	-514
213	Life Insurance	144	120	-24
215	Vision	269	180	-89
220	Social Security	7,442	9,203	1,761
230	Retirement	33,075	40,783	7,708
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	2,000	2,000	0
610	Supplies	500	500	0
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	0	500	500
		<u>175,083</u>	<u>199,578</u>	<u>24,495</u>

1381 HVAC-R		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25 vs Budgeted 23/24
111	Salary	69,670	72,166	2,496
190	Instructional Aide	15,505	17,850	2,345
211	Medical	18,696	20,850	2,154
212	Dental	890	890	0
213	Life Insurance	128	90	-38
215	Vision	218	168	-50
220	Social Security	6,516	6,886	370
230	Retirement	28,960	30,515	1,555
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	1,500	1,500
610	Supplies	24,000	25,000	1,000
640	Textbooks	0	0	0
750	Equipment	10,000	11,000	1,000
800	Other (Dues & Fees/Conference)	0	0	0
		<u>174,583</u>	<u>186,915</u>	<u>12,332</u>

1382		Budgeted	Proposed	Proposed 24/25
Collision Repair Technology		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	70,966	73,480	2,514
190	Instructional Aide	26,965	0	-26,965
211	Medical	41,016	24,960	-16,056
212	Dental	2,054	1,027	-1,027
213	Life Insurance	155	60	-95
215	Vision	257	180	-77
220	Social Security	7,492	5,621	-1,871
230	Retirement	33,297	24,910	-8,387
240	Tuition Reimbursement	2,500	2,500	0
400	Contracted Services	5,000	5,000	0
580	Travel	0	1,000	1,000
610	Supplies	25,000	25,000	0
640	Textbooks	0	0	0
750	Equipment	7,500	7,500	0
800	Other (Dues & Fees/Conference)	0	0	0
		222,202	171,238	-50,964

1383		Budgeted	Proposed	Proposed 24/25
Automotive Technology		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	68,369	70,870	2,501
190	Instructional Aide	36,000	0	-36,000
211	Medical	7,752	8,844	1,092
212	Dental	377	377	0
213	Life Insurance	101	60	-41
215	Vision	78	78	0
220	Social Security	7,984	5,422	-2,562
230	Retirement	35,485	24,025	-11,460
240	Tuition Reimbursement	2,500	2,500	0
300	Professional Services	0	42,000	42,000
400	Contracted Services	2,000	2,500	500
580	Travel	0	500	500
610	Supplies	20,000	25,000	5,000
640	Textbooks	1,500	1,500	0
750	Equipment	16,000	16,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		198,146	199,676	1,530

1384		Budgeted	Proposed	Proposed 24/25
Carpentry		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	72,280	74,769	2,489
190	Instructional Aide	0	0	0
211	Medical	21,888	24,960	3,072
212	Dental	1,027	1,027	0
213	Life Insurance	101	60	-41
215	Vision	180	180	0
220	Social Security	5,529	5,720	191
230	Retirement	24,575	25,347	772
240	Tuition Reimbursement	0	0	0
400	Contracted Services	2,000	2,500	500
580	Travel	0	0	0
610	Supplies	27,000	30,000	3,000
640	Textbooks	1,000	1,000	0
750	Equipment	8,000	8,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		163,580	173,363	9,983

1385		Budgeted	Proposed	Proposed 24/25
Commercial Art & Design		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	83,269	84,469	1,200
190	Instructional Aide	0	0	0
211	Medical	21,888	24,960	3,072
212	Dental	1,027	1,027	0
213	Life Insurance	101	60	-41
215	Vision	180	180	0
220	Social Security	6,370	6,462	92
230	Retirement	28,311	28,635	324
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	6,000	8,000	2,000
640	Textbooks	0	0	0
750	Equipment	8,000	8,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		155,146	161,793	6,647

1386		Budgeted	Proposed	Proposed 24/25
Cosmetology		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary (3)	152,939	216,560	63,621
190	Instructional Aide	30,900	33,660	2,760
211	Medical	40,188	67,644	27,456
212	Dental	2,055	3,082	1,027
213	Life Insurance	300	240	-60
215	Vision	360	540	180
220	Social Security	14,064	19,142	5,078
230	Retirement	62,505	84,825	22,320
240	Tuition Reimbursement	2,000	2,000	0
400	Contracted Services	2,000	2,000	0
580	Travel	0	1,000	1,000
610	Supplies	14,000	20,000	6,000
640	Textbooks	8,000	8,000	0
750	Equipment	6,000	8,000	2,000
800	Other (Dues & Fees/Conference)	0	0	0
		335,311	466,693	131,382

1388		Budgeted	Proposed	Proposed 24/25
Electrical Occupations		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	66,130	63,752	-2,378
190	Instructional Aide	15,505	17,850	2,345
211	Medical	32,004	36,966	4,962
212	Dental	1,541	1,541	0
213	Life Insurance	128	90	-38
215	Vision	219	270	51
220	Social Security	7,431	6,243	-1,188
230	Retirement	27,756	27,663	-93
240	Tuition Reimbursement	2,000	2,000	0
400	Contracted Services	0	2,000	2,000
580	Travel	0	0	0
610	Supplies	12,000	15,000	3,000
640	Textbooks	4,000	4,000	0
750	Equipment	25,000	25,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		<u>193,714</u>	<u>202,375</u>	<u>8,661</u>

1389		Budgeted	Proposed	Proposed 24/25
Veterinary Assistant		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	76,168	78,666	2,498
190	Instructional Aide	26,965	27,540	575
211	Medical	42,948	48,972	6,024
212	Dental	2,054	2,054	0
213	Life Insurance	155	120	-35
215	Vision	258	360	102
220	Social Security	7,890	8,125	235
230	Retirement	35,065	36,004	939
240	Tuition Reimbursement	0	0	0
400	Contracted Services	1,500	1,500	0
580	Travel	0	0	0
610	Supplies	11,000	12,000	1,000
640	Textbooks	2,000	2,500	500
750	Equipment	7,000	7,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		213,003	224,841	11,838

1390				Proposed 24/25
Graphic Arts & Printing		Budgeted	Proposed	vs
		2023-2024	2024-2025	Budgeted 23/24
111	Salary	63,411	69,569	6,158
190	Instructional Aide	0	22,440	22,440
211	Medical	7,752	8,844	1,092
212	Dental	377	377	0
213	Life Insurance	101	120	19
215	Vision	180	78	-102
220	Social Security	4,851	7,039	2,188
230	Retirement	21,560	31,191	9,631
240	Tuition Reimbursement	5,000	5,000	0
400	Contracted Services	4,000	8,000	4,000
580	Travel	0	0	0
610	Supplies	12,000	15,000	3,000
640	Textbooks	0	0	0
750	Equipment	5,000	8,000	3,000
800	Other (Dues & Fees/Conference)	0	0	0
		<u>124,232</u>	<u>175,658</u>	<u>51,426</u>

1391		Budgeted	Proposed	Proposed 24/25
Machine Tool Technology		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	83,269	84,469	1,200
190	Instructional Aide	0	0	0
211	Medical	21,060	24,012	2,952
212	Dental	1,027	1,027	0
213	Life Insurance	158	60	-98
215	Vision	180	180	0
220	Social Security	6,370	6,462	92
230	Retirement	28,311	28,635	324
240	Tuition Reimbursement	0	0	0
400	Contracted Services	1,500	2,000	500
580	Travel	0	0	0
610	Supplies	5,000	5,000	0
640	Textbooks	0	0	0
750	Equipment	25,000	25,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		171,875	176,845	4,970

1392		Budgeted	Proposed	Proposed 24/25
Masonry/Bricklaying		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	69,670	72,166	2,496
190	Instructional Aide	0	29,565	29,565
211	Medical	21,888	48,972	27,084
212	Dental	1,027	2,054	1,027
213	Life Insurance	101	120	19
215	Vision	180	360	180
220	Social Security	5,330	7,782	2,452
230	Retirement	23,688	34,487	10,799
240	Tuition Reimbursement	2,500	2,500	0
400	Contracted Services	2,000	2,000	0
580	Travel	0	0	0
610	Supplies	10,000	12,000	2,000
640	Textbooks	0	0	0
750	Equipment	5,000	7,000	2,000
800	Other (Dues & Fees/Conference)	0	0	0
		<u>141,384</u>	<u>219,006</u>	<u>77,622</u>

1395 Welding		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25 vs Budgeted 23/24
111	Salary (2)	68,747	138,577	69,830
190	Instructional Aide	0	0	0
211	Medical	7,752	48,972	41,220
212	Dental	377	2,054	1,677
213	Life Insurance	105	120	15
215	Vision	78	360	282
220	Social Security	5,259	10,601	5,342
230	Retirement	23,374	46,978	23,604
240	Tuition Reimbursement	1,500	1,500	0
400	Contracted Services	6,000	8,000	2,000
580	Travel	0	0	0
610	Supplies	35,000	40,000	5,000
640	Textbooks	0	0	0
750	Equipment	17,000	18,000	1,000
800	Other (Dues & Fees/Conference)	0	0	0
		165,192	315,162	149,970

2120		Budgeted	Proposed	Proposed 24/25
Guidance		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary (2)	148,360	159,860	11,500
150	Clerical	32,500	33,813	1,313
211	Medical	37,392	58,764	21,372
212	Dental	1,781	2,432	651
213	Life Insurance	200	180	-20
215	Vision	336	438	102
220	Social Security	13,836	14,816	980
230	Retirement	61,492	65,655	4,163
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	1,000	500	-500
610	Supplies	400	750	350
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	1,000	1,000	0
		<u>298,297</u>	<u>338,208</u>	<u>39,911</u>

2126		Budgeted	Proposed	Proposed 24/25
Career Assessment, Recruiting, Marketing		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary (2)	66,130	151,924	85,794
211	Medical	21,888	24,960	3,072
212	Dental	1,027	1,027	0
213	Life Insurance	101	120	19
215	Vision	180	180	0
220	Social Security	5,059	11,622	6,563
230	Retirement	22,484	51,502	29,018
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	1,000	1,000	0
610	Supplies	2,000	12,000	10,000
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	200	200	0
		120,069	254,535	134,466

2271		Budgeted	Proposed	Proposed 24/25
Instructional Development		2023-2024	2024-2025	vs Budgeted 23/24
324	Instructional Staff Dev.	7,000	10,000	3,000
400	Contracted Services (Perkins)	0	0	0
610	Supplies	0	0	0
		7,000	10,000	3,000

2310				Proposed 24/25
Board Services		Budgeted	Proposed	vs
		2023-2024	2024-2025	Budgeted 23/24
111	Salary	2,800	2,800	0
211	Medical	0	0	0
212	Dental	0	0	0
213	Life Insurance	0	0	0
215	Vision	0	0	0
220	Social Security	214	214	0
230	Retirement	952	949	-3
240	Tuition Reimbursement	0	0	0
310	Board Organization	4,000	4,000	0
330	Auditing	14,000	15,000	1,000
549	Advertising/PR	4,200	4,500	300
580	Travel	2,000	2,000	0
800	Other (Dues & Fees/Conference)	3,000	3,000	0
		<u>31,166</u>	<u>32,463</u>	<u>1,297</u>

2350		Budgeted	Proposed	Proposed 24/25
Legal Services		2023-2024	2024-2025	vs Budgeted 23/24
332	Solicitor	6,000	6,000	0
333	Additional Legal Services	20,000	50,000	30,000
549	Legal Advertising	1,000	1,500	500
		27,000	57,500	30,500

2360 Director		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25 vs Budgeted 23/24
111	Salary	140,600	142,140	1,540
130	Clerical	44,960	45,413	453
211	Medical	42,120	32,856	-9,264
212	Dental	2,055	1,404	-651
213	Life Insurance	500	500	0
215	Vision	360	258	-102
220	Social Security	14,195	14,348	153
230	Retirement	63,090	63,581	491
240	Tuition Reimbursement	0	0	0
300	Professional Services	0	7,080	7,080
580	Travel	3,900	2,000	-1,900
610	Supplies	1,500	2,000	500
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	3,500	2,000	-1,500
		316,780	313,580	-3,200

2380 Office of Principal		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25 vs Budgeted 23/24
111	Salary	102,357	100,000	-2,357
150	Clerical	46,505	46,974	469
211	Medical	15,504	33,804	18,300
212	Dental	753	1,404	651
213	Life Insurance	335	300	-35
215	Vision	211	258	47
220	Social Security	11,388	11,244	-144
230	Retirement	50,613	49,824	-789
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	0	0	0
260	Workers Comp.	0	0	0
400	Contracted Services	0	0	0
580	Travel	1,000	1,000	0
610	Supplies	0	1,500	1,500
640	Textbooks	0	0	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conference)	800	1,000	200
		229,456	247,308	17,842

2390 Other Services		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25 vs Budgeted 23/24
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	0	2,000	2,000
		0	2,000	2,000

2440		Budgeted	Proposed	Proposed 24/25
Nurse		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	66,267	68,810	2,543
211	Medical	21,060	24,012	2,952
212	Dental	1,027	1,027	0
213	Life Insurance	101	60	-41
215	Vision	180	180	0
220	Social Security	5,069	5,264	195
230	Retirement	22,531	23,327	796
240	Tuition Reimbursement	0	0	0
400	Contracted Services	0	0	0
580	Travel	0	0	0
610	Supplies	4,000	4,000	0
750	Equipment	0	0	0
800	Other (Dues & Fees/Conferenc	0	0	0
		<u>120,235</u>	<u>126,680</u>	<u>6,445</u>

2511		Budgeted	Proposed	Proposed 24/25
Business Office		2023-2024	2024-2025	vs Budgeted 23/24
120	Business Manager Assistant	0	0	0
121	Accounting Assistant	0	0	0
130	Clerk	0	0	0
211	Medical	0	0	0
212	Dental	0	0	0
213	Life Insurance	0	0	0
215	Vision	0	0	0
220	Social Security	0	0	0
230	Retirement	0	0	0
240	Tuition Reimbursement	0	0	0
250	Unemployment Comp.	0	0	0
260	Workers Comp.	0	0	0
400	Contracted Services	200,000	200,000	0
531	Postage	4,500	4,500	0
540	Advertising/Promotion	8,000	8,000	0
580	Travel	500	500	0
610	Supplies	5,000	5,000	0
640	Textbooks/Ledgers	0	0	0
750	Equipment	500	500	0
800	Other (Dues & Fees/Conference)	300	300	0
		<u>218,800</u>	<u>218,800</u>	<u>0</u>

2620 Physical Plant		Budgeted 2023-2024	Proposed 2024-2025	Proposed 24/25 vs Budgeted 23/24
120	Maintenance Supervisor	81,885	84,342	2,457
150	Clerical	15,000	0	-15,000
181	Maintenance Salaries (2)	92,800	95,600	2,800
211	Medical	75,780	73,932	-1,848
212	Dental	3,459	3,082	-377
213	Life Insurance	404	180	-224
215	Vision	618	540	-78
220	Social Security	14,511	13,766	-745
230	Retirement	64,493	61,000	-3,493
240	Tuition Reimbursement	0	0	0
260	Workers Comp.	47,000	48,000	1,000
400	Contracted Services	185,000	185,000	0
424	Water/Sewage	8,000	10,000	2,000
523	General Liability Insurance	38,300	43,500	5,200
529	Other Insurance	27,200	29,500	2,300
530	Telephone	8,000	10,000	2,000
580	Travel	0	1,500	1,500
590	Technology	0	2,000	2,000
610	Supplies	75,000	75,000	0
621	Natural Gas	30,000	30,000	0
622	Electric	99,000	99,000	0
626	Gasoline (Vehicles)	3,000	3,000	0
750	Equipment	70,000	70,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		939,450	938,942	-508

2660				Proposed 24/25
Safety and Security		Budgeted	Proposed	vs
		2023-2024	2024-2025	Budgeted 23/24
111	Salary	40,067	0	-40,067
211	Medical	21,060	0	-21,060
212	Dental	1,027	0	-1,027
213	Life Insurance	500	0	-500
215	Vision	180	0	-180
220	Social Security	3,065	0	-3,065
230	Retirement	13,623	0	-13,623
240	Tuition Reimbursement	0	0	0
300	Professional Services	0	70,000	70,000
400	Contracted Services	4,000	4,000	0
580	Travel	0	0	0
610	Supplies	1,500	1,500	0
750	Equipment	11,000	11,000	0
800	Other (Dues & Fees/Conference)	0	0	0
		96,022	86,500	-9,522

2818		Budgeted	Proposed	Proposed 24/25
Technology		2023-2024	2024-2025	vs Budgeted 23/24
348	Technical Services	100,000	100,000	0
610	Supplies	14,000	14,000	0
650	Supplies & Fees - Technology	48,000	48,000	0
		162,000	162,000	0

3210		Budgeted	Proposed	Proposed 24/25
Student Activities		2023-2024	2024-2025	vs Budgeted 23/24
111	Salary	30,389	30,997	608
181	Teacher Mentors	5,000	5,000	0
220	Social Security	2,325	2,371	46
230	Retirement	10,332	10,508	176
582	Conference/Competition	90,000	95,000	5,000
		138,046	143,876	5,830