

SECTION II

FY24 Estimated Revenue Sources fund, object, and object detail
FY24 Estimated Expenditures fund, function, function detail
FY24 Estimated Tax Levy and Assessed Valuation

Desoto 73
610 Vineland School Rd
Desoto, MO 63020

All Revenue Accounts by Fund FY24

Account Code	Account Description	Budget Adpced
GRAND TOTAL		35,640,514.77
FUND 001 TOTAL	General Fund	17,441,270.00
FUND 002 TOTAL	Teachers Fund	14,646,240.77
FUND 003 TOTAL	Debt Services Fund	3,057,000.00
FUND 004 TOTAL	Capital Projects Fund	465,004.00

All Revenue Accounts by Object FY24

Account Code	Account Description	Budget Adopted
GRAND TOTAL		36,640,514.77
OBJECT 5111 TOTAL	Current Taxes	10,405,000.00
OBJECT 5112 TOTAL	Delinquent Taxes	425,000.00
OBJECT 5113 TOTAL	Proposition C Sales Tax	3,181,411.00
OBJECT 5115 TOTAL	M & M Surcharge Tax	77,000.00
OBJECT 5141 TOTAL	Earnings on Investments	1,025,000.00
OBJECT 5151 TOTAL	Food Services, Program Students	388,000.00
OBJECT 5161 TOTAL	Food Services, Program Adult	6,000.00
OBJECT 5166 TOTAL	Food Services, Non Program	8,000.00
OBJECT 5171 TOTAL	Activities Program	678,125.00
OBJECT 5172 TOTAL	Visual Art Receipts	5,700.00
OBJECT 5173 TOTAL	Industrial Art Receipts Grades 7-12	3,300.00
OBJECT 5174 TOTAL	Lost Book Reimbursements	15,300.00
OBJECT 5179 TOTAL	Athletic Activities	3,500.00
OBJECT 5181 TOTAL	Drivers Education Fees	100.00
OBJECT 5182 TOTAL	Preschool Tuition	50,000.00
OBJECT 5195 TOTAL	Prior Period Adjustment	6,000.00
OBJECT 5198 TOTAL	Other Local	353,900.00
OBJECT 5211 TOTAL	Fines & Forfeitures	82,000.00
OBJECT 5221 TOTAL	State Assessed RR/Utility Tax	745,000.00
OBJECT 5311 TOTAL	Basic Formula-State Monies	10,713,882.35
OBJECT 5312 TOTAL	Transportation	990,000.00
OBJECT 5314 TOTAL	Early Childhood Special Education	1,300,000.00
OBJECT 5317 TOTAL	Career Ladder	340,000.00
OBJECT 5319 TOTAL	Basic Formula-Classroom Trust Fund	992,008.00
OBJECT 5324 TOTAL	PA T (District)/ECSE Screening	30,000.00
OBJECT 5332 TOTAL	Vocational Efficiency Aide	12,000.00
OBJECT 5381 TOTAL	Xordinary Cost Sp Ed	50,000.00
OBJECT 5412 TOTAL	Medicaid Reimbursement	175,000.00
OBJECT 5422 TOTAL	Basic Formula ARRA	373,577.42
OBJECT 5424 TOTAL	Career Ladder	8,400.00
OBJECT 5426 TOTAL	Fed Educ Jobs Fund	25,000.00
OBJECT 5441 TOTAL	IDEA Project Revenue	630,000.00
OBJECT 5442 TOTAL	Early Childhood Special Ed	55,000.00
OBJECT 5445 TOTAL	Food Services	650,000.00
OBJECT 5446 TOTAL	School Breakfast Program	335,000.00
OBJECT 5461 TOTAL	Title I	479,457.00
OBJECT 5461 TOTAL	Title IV	37,800.00
OBJECT 5465 TOTAL	Title II	79,795.00
OBJECT 5468 TOTAL	Early Childhood Futures	12,634.00
OBJECT 5481 TOTAL	Sum School Food Reimb	49,000.00
OBJECT 5497 TOTAL	Misc Fed Receipts	24,055.00
OBJECT 5811 TOTAL	Tuition From Other Districts	765,000.00
OBJECT 5831 TOTAL	PAT Other Districts	50,000.00

All Revenue Accounts by Object Detail FY24

Account Code	Account Description	Budget Adopted
GRAND TOTAL		36,640,514.77
001-0000-5111-1000-00000-1	Current Taxes	8,125,000.00
003-0000-5111-1000-00000-1	Current Taxes	2,280,000.00
001-0000-5112-1000-00000-1	Delinquent Taxes	325,000.00
003-0000-5112-1000-00000-1	Delinquent Taxes	100,000.00
002-0000-5113-1000-00000-3	Prop C	3,181,411.00
001-0000-5115-1000-00000-1	M & M Surcharge Tax	60,000.00
003-0000-5115-1000-00000-1	M & M Surcharge Tax	17,000.00
001-0000-5141-1000-00000-1	Earnings on Investments	550,000.00
003-0000-5141-1000-00000-1	Earnings on Investments	130,000.00
003-0000-5141-1000-08038-1	Misc Federal Receipt Bond Interest	345,000.00
001-0000-5151-1000-00020-1	Program Sales (Student Break & Lunch)	390,000.00
001-0000-5151-1000-00030-1	Food Services, Dept of Health	8,000.00
001-0000-5161-1000-00010-1	Program Sales Food Svc (Adult)	6,000.00
001-0000-5165-1000-00000-4	SFE Caterings banquets etc	8,000.00
001-0000-5171-1000-00005-1	Sr High Soda Fund	4,800.00
001-0000-5171-1000-00012-1	Sr High Academic Team	2,800.00
001-0000-5171-1000-00015-1	Sr High Athletics	35,000.00
001-0000-5171-1000-00020-1	Sr High Athletic Fundraisers	30,000.00
001-0000-5171-1000-00030-1	Sr High Band Boosters	50,000.00
001-0000-5171-1000-00031-1	Sr High Band	10,000.00
001-0000-5171-1000-00032-1	Sr High Baseball Boosters	5,600.00
001-0000-5171-1000-00038-1	Sr High Boys & Girls State	1,750.00
001-0000-5171-1000-00042-1	Sr High Annual/Yearbook	1,200.00
001-0000-5171-1000-00043-1	Sr High Boys Basketball	27,000.00
001-0000-5171-1000-00045-1	Sr High Cheerleaders	17,500.00
001-0000-5171-1000-00050-1	Chromebank Protection Fee & Ins SH	3,000.00
001-0000-5171-1000-00056-1	Sr High Classes Poster Printer Supplies	600.00
001-0000-5171-1000-00072-1	Sr High C.O.E	300.00
001-0000-5171-1000-00076-1	SH Archery Club	2,000.00
001-0000-5171-1000-00082-1	Sr High Class of 2024	1,000.00
001-0000-5171-1000-00083-1	Sr High Class of 2025	16,000.00
001-0000-5171-1000-00088-1	Sr High Cross Country Boosters	3,800.00
001-0000-5171-1000-00092-1	Sr High Dance Team	7,000.00
001-0000-5171-1000-00094-1	Dragons Den Coffee Shop	3,400.00
001-0000-5171-1000-00095-1	Sr High Drama Publications	22,000.00
001-0000-5171-1000-00110-1	Sr High FBIA	500.00
001-0000-5171-1000-00112-1	Sr High FCA	50.00
001-0000-5171-1000-00115-1	Sr High FCCIA	500.00
001-0000-5171-1000-00124-1	Sr High Football Boosters	10,000.00
001-0000-5171-1000-00127-1	Sr High French Club	100.00
001-0000-5171-1000-00136-1	Sr High Golf Boosters	200.00
001-0000-5171-1000-00138-1	Sr High Girls Basketball	8,000.00
001-0000-5171-1000-00141-1	Sr High Scholarship	5,000.00

All Revenue Accounts by Object Detail FY24

Account Code	Account Description	Budget Adopted
001-0000-5174-1050-00144-1	Sr High Leadership Team	2,700.00
001-0000-5174-1050-00145-1	Sr High LRC	100.00
001-0000-5174-1050-00170-1	Sr High Music (vocal)	4,100.00
001-0000-5174-1050-00174-1	Sr High Tri-M Honor Society	4,800.00
001-0000-5174-1050-00175-1	Sr High National Honor Society	500.00
001-0000-5174-1050-00185-1	Sr High Permits	2,500.00
001-0000-5174-1050-00201-1	Sr High Robotics	8,000.00
001-0000-5174-1050-00202-1	Sr High Renaissance	100.00
001-0000-5174-1050-00206-1	Sr High Soccer Boosters	2,000.00
001-0000-5174-1050-00207-1	Sr High Softball Boosters	9,000.00
001-0000-5174-1050-00225-1	Sr High Student Council	3,400.00
001-0000-5174-1050-00233-1	Sr High Thespian Society	100.00
001-0000-5174-1050-00235-1	Sr High Track Team Boosters	15,000.00
001-0000-5174-1050-00242-1	Sr High Dual Enrollment	12,000.00
001-0000-5174-1050-00250-1	Sr High Volleyball Boosters	5,100.00
001-0000-5174-1050-00255-1	Sr High Washington Trip	32,000.00
001-0000-5174-1050-00262-1	Sr High Wrestling Boosters	11,000.00
001-0000-5174-1050-00285-1	Sr High Yearbook Club	200.00
001-0000-5174-1050-00355-1	Sr High Band Scholarship	2,000.00
001-0000-5174-1050-00400-1	Sr High Math Scholarship-Student	1,325.00
001-0000-5174-1050-00470-1	Sr High Dana Dream Scholarship	1,800.00
001-0000-5174-1050-00472-1	Sr High R coop Memorial Scholarship	1,000.00
001-0000-5174-1050-00474-1	Gail Wiernann Memorial DC Tri Scholarship	2,000.00
001-0000-5174-1050-00475-1	DesotoCommunity Scholarship Fund	250.00
001-0000-5174-1050-00476-1	Mary AiceWeber Memorial Community Svc	1,450.00
001-0000-5174-1050-00483-1	Lloyd D Campfield Memorial Scholarship	1,000.00
001-0000-5174-1050-00484-1	Howard Wagner Scholarship	3,500.00
001-0000-5174-1050-00808-1	Summer Camp	3,000.00
001-0000-5174-1050-01014-1	Auditorium/Dragon Seat	350.00
001-0000-5174-2050-00003-1	Jr High Soda Fund	1,400.00
001-0000-5174-2050-00025-1	Jr High Cheerleaders	2,000.00
001-0000-5174-2050-00027-1	Jr High Fieldtrips	500.00
001-0000-5174-2050-00028-1	Jr High Band	9,000.00
001-0000-5174-2050-00033-1	Jr High Annual	600.00
001-0000-5174-2050-00036-1	Jr High Character Council	5,500.00
001-0000-5174-2050-00037-1	Jr High Honor Society	2,200.00
001-0000-5174-2050-00050-1	Education Chromabook Fee & Ins JH	2,000.00
001-0000-5174-2050-00060-1	Jr High Science Club	6,000.00
001-0000-5174-2050-00070-1	Jr High Student Govt	2,500.00
001-0000-5174-2050-00105-1	Jr High Fundraisers	7,800.00
001-0000-5174-2050-00134-0	Jr High Jag Grant (Boaz)	1,900.00
001-0000-5174-2050-00145-1	Jr High LRC	100.00
001-0000-5174-4010-00002-1	Athleta Soda Fund	1,500.00
001-0000-5174-4010-00010-1	Athleta Kindergarten	2,500.00

All Revenue Accounts by Object Detail FY24

Account Code	Account Description	Budget Adopted
001-0000-5171-4010-00027-1	Athleta Field Trips	8,000.00
001-0000-5171-4010-00050-1	Education Chromebooks Fees & lns Athana	1,000.00
001-0000-5171-4010-00070-1	Athana Student Council	850.00
001-0000-5171-4010-00073-1	Athana Principal School Fundraising Account	1,700.00
001-0000-5171-4010-00074-1	Athana Booster Club	32,000.00
001-0000-5171-4010-00145-1	Athana LMC	100.00
001-0000-5171-4010-00164-1	Athana Dynamic Dragons Dance Group	550.00
001-0000-5171-4010-00272-1	Athana Family Fund	3,500.00
001-0000-5171-4010-00275-1	Athana Fundraising Account Building	56,000.00
001-0000-5171-4010-00277-1	Athana PBIS Committee	2,000.00
001-0000-5171-4020-00001-1	Vineand Soda Fund	5,000.00
001-0000-5171-4020-00027-1	Vineand Field Trips	9,500.00
001-0000-5171-4020-00044-1	Vineand PBIS Incentive grant	1,000.00
001-0000-5171-4020-00050-1	Education Chromebook Fees & lns Vineand	1,000.00
001-0000-5171-4020-00065-1	Vineand Student Council Service Project	3,000.00
001-0000-5171-4020-00070-1	Vineand Student Council	3,200.00
001-0000-5171-4020-00073-1	Vineand Fundraising Account-Building	51,000.00
001-0000-5171-4020-00145-1	Vineand LRC	14,000.00
001-0000-5171-4020-00165-1	Vineand Dragonettes	10,500.00
001-0000-5171-4020-00172-1	Vineand VBO	12,000.00
001-0000-5171-4020-00177-1	Vineand Haunted Trail	2,000.00
001-0000-5171-7500-00004-1	ECC Fundraising	350.00
001-0000-5171-7500-00918-1	Preschool Field Trip Fund asers	12,500.00
001-0000-5171-7500-01003-1	PAT Diaper Funds	2,500.00
001-0000-5172-1050-00185-1	Sr High Lost Book & Supplies Reimb Receipts	1,600.00
001-0000-5172-1050-00405-1	SH/Art Sutton Receipts	2,600.00
001-0000-5172-1050-00410-1	SH/Art Receipts Tomlinson	1,500.00
001-0000-5173-1000-00000-1	Online Bank Service Fees	300.00
001-0000-5173-2050-00450-1	JH Industrial Arts	3,000.00
001-0000-5174-1000-00801-1	Transportation Soda	300.00
001-0000-5174-1000-01026-1	District Soda Supr Acct	15,000.00
001-0000-5173-1050-00000-1	SUMMER CAMPS	3,500.00
001-0000-5181-1000-01071-1	Desoto School Brick Sales	100.00
002-0000-5182-7500-00000-1	Preschool Tuition	50,000.00
001-0000-5195-1000-00000-1	Prior Period Adjustment & Sick Bank Payback	6,000.00
001-0000-5198-1000-00915-1	District School & Library funding E-rate	80,000.00
001-0000-5198-1000-00916-1	District E-Rate Funding	85,000.00
001-0000-5198-1000-00919-1	Employee Fees Priority Card, misc	1,000.00
001-0000-5198-1000-00920-1	Miscellaneous	2,000.00
001-0000-5198-1000-00927-1	Atheten Light Bizzawars	8,500.00
001-0000-5198-1000-00930-1	PAT Other District	100,000.00
001-0000-5198-1000-01034-1	JAG Ed Byrne Justice Asst Grant (TANF)	55,000.00
001-0000-5198-1050-01242-1	Dual Enrollment Tuition Students	22,000.00
001-0000-5211-1000-00000-1	Fines & Forfeitures	40,000.00

ALL Revenue Accounts by Object Detail FY24

Account Code	Account Description	Budget Adopted
002-0000-5211-1000-00000-1	Fines & Forfeitures/Cap Sch Funds	42,000.00
001-0000-5221-1000-00000-3	State Assessed R/R/Utility Tax	560,000.00
003-0000-5221-1000-00000-3	State Assessed R/R/Utility Tax	185,000.00
001-0000-5311-1000-00914-3	Min Guarantee/Basic Formula PDC Funds	80,000.00
002-0000-5311-1000-00000-3	Minimum Guarantee	9,633,852.35
002-0000-5311-1000-12210-3	Basic Formula-State Monies SPED 50%	1,000,000.00
001-0000-5312-1000-00000-3	Transportation	990,000.00
001-0000-5314-1000-12810-3	ECSE State	1,300,000.00
002-0000-5317-1000-31700-3	Career Ladder- State	340,000.00
001-0000-5319-1000-00000-3	Classroom Trust Fund	495,004.00
004-0000-5319-1000-00000-3	Classroom Trust Fund	495,004.00
001-0000-5324-1000-32400-3	ECSE Screening/Pat Program	30,000.00
002-0000-5332-1000-33200-3	Carrier Education/Sec Reimb Comp HS	12,000.00
001-0000-5391-1000-12210-3	Spe Ed High Need Fund State	50,000.00
001-0000-5412-1000-00000-4	Medicaid/MSBA	175,000.00
002-0000-5422-1000-42200-4	ARP ELEW & SEC EMER RELIEF ESSER III	378,577.42
002-0000-5424-1000-42400-4	ESSER Cares Act DESE	8,400.00
001-0000-5426-1000-42602-4	Jag GEERII CRRSA	25,000.00
001-0000-5441-1000-44100-4	IDEA PART B/Money	630,000.00
001-0000-5442-1000-44200-4	ECSE Current/Spec Ed Funds (611)	40,000.00
001-0000-5442-1000-44201-4	ECSE Current/Spec Funds (619)	15,000.00
001-0000-5445-1000-00000-4	Food Services Federal Lunch	650,000.00
001-0000-5446-1000-00000-4	Food Services Federal Breakfast	335,000.00
001-0000-5451-1000-45100-4	Title 1	479,457.00
001-0000-5461-1000-46100-4	Title IV Support &Academic	37,800.00
001-0000-5465-1000-46500-4	Title II A Grant	79,795.00
001-0000-5468-1000-46800-4	American Rescue Plan Homeless Child Youth II	12,634.00
001-0000-5481-1000-00000-4	Sum Schrod Food Svc Reimb/Dept of Health	49,000.00
001-0000-5497-1000-49702-4	JAG Program Jobs America Gr aduates	24,055.00
001-0000-5811-1050-00000-1	Tuition from Other District	765,000.00
001-0000-5831-1050-00000-1	Local Tax Effort Other District	50,000.00

the 1990s, the number of people in the UK who are aged 65 and over has increased from 10.5 million to 13.5 million, and the number of people aged 75 and over has increased from 4.5 million to 6.5 million (Office for National Statistics 2000).

There is a growing awareness of the need to address the health care needs of the elderly population. The Department of Health (2000) has set out a strategy for the care of the elderly, which includes a commitment to improve the quality of care for the elderly. This strategy is based on the following principles:

- To ensure that the elderly are treated as individuals, with their own needs and preferences being taken into account.
- To ensure that the elderly are given the opportunity to live in their own homes, wherever possible.
- To ensure that the elderly are given the opportunity to participate in decisions about their care.
- To ensure that the elderly are given the opportunity to live a full and active life.

The Department of Health (2000) also states that the care of the elderly should be based on the following principles:

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Desoto 73
610 Vineland School Rd
Desoto, MO 63020

ALL Expense Accounts by Fund FY24

Account Code	Account Description	Budget Adopted
GRAND TOTAL		37,536,992.85
FUND 001 TOTAL	General Fund	14,735,014.53
FUND 002 TOTAL	Teachers Fund	18,972,467.12
FUND 003 TOTAL	Debt Service Fund	1,833,516.91
FUND 004 TOTAL	Capital Projects Fund	1,996,004.29

All Expenditure Accounts by Function FY24

Account Code	Account Description	Budget Adopted
GRAND TOTAL		37,536,992.85
FUNCTION 1111 TOTAL	Vineland & Athena Elementary School	6,245,923.03
FUNCTION 1131 TOTAL	Junior High School	1,933,714.17
FUNCTION 1151 TOTAL	Senior High School	3,553,615.37
FUNCTION 1191 TOTAL	Summer School and TASK	387,070.00
FUNCTION 1211 TOTAL	Gifted Education Department	61,412.42
FUNCTION 1221 TOTAL	Special Education Department	3,413,857.01
FUNCTION 1224 TOTAL	Proportionate Share	6,590.00
FUNCTION 1251 TOTAL	Title I, ESEA Grant	620,103.98
FUNCTION 1281 TOTAL	Early Childhood Special Ed	1,123,887.15
FUNCTION 1321 TOTAL	Voc Business	100,016.27
FUNCTION 1331 TOTAL	Vocational Bus Department	73,796.80
FUNCTION 1361 TOTAL	Vocational Home Ed Tea Dept	75,120.00
FUNCTION 1371 TOTAL	Function Description Not Found	126,336.50
FUNCTION 1411 TOTAL	Student Activity	1,223,914.38
FUNCTION 1421 TOTAL	Athletics Department	184,520.00
FUNCTION 1911 TOTAL	Tuition to other Districts	175,000.00
FUNCTION 1921 TOTAL	Tuition to Voc Sch	182,000.00
FUNCTION 1933 TOTAL	Tuition Sev Handicap	50,590.00
FUNCTION 2111 TOTAL	Social Worker Services	145,762.44
FUNCTION 2119 TOTAL	RENAISSANCE	12,534.00
FUNCTION 2121 TOTAL	Guidance Services Dept	726,708.13
FUNCTION 2129 TOTAL	Function Description Not Found	88,289.37
FUNCTION 2131 TOTAL	Health Services Dept	243,962.24
FUNCTION 2162 TOTAL	Sped Interpreter	206,557.82
FUNCTION 2162 TOTAL	occupational therapy	244,813.78
FUNCTION 2172 TOTAL	Physical Therapy	87,154.29
FUNCTION 2182 TOTAL	Visually Impaired Services	5,050.00
FUNCTION 2191 TOTAL	Diagnostician	13,575.00
FUNCTION 2212 TOTAL	CSFD Grant Services	1,501.00
FUNCTION 2213 TOTAL	Title II Services Program	371,739.12
FUNCTION 2214 TOTAL	Professional Development District	184,998.67
FUNCTION 2222 TOTAL	Library Services	312,029.39
FUNCTION 2225 TOTAL	Technology Services	1,135,501.85
FUNCTION 2311 TOTAL	Board of Education	61,100.00
FUNCTION 2321 TOTAL	Executive Administration	1,132,197.00
FUNCTION 2322 TOTAL	Digest Editor Services	5,101.80
FUNCTION 2329 TOTAL	Special Ed Admin Services	125,762.40
FUNCTION 2411 TOTAL	Building Level Administration	1,680,726.89
FUNCTION 2461 TOTAL	Graduation Services	7,500.00
FUNCTION 2529 TOTAL	Medicaid Billings	16,000.00
FUNCTION 2542 TOTAL	Maintenance Operation of Plant	5,038,372.32
FUNCTION 2546 TOTAL	Function Description Not Found	18,050.00
FUNCTION 2562 TOTAL	Transpo that b n-Reg Operation Fleet	1,552,342.96
FUNCTION 2564 TOTAL	Transpo that b n-Special Ed	223,390.00
FUNCTION 2569 TOTAL	Transpo that b n-Early Childhood	66,301.00
FUNCTION 2562 TOTAL	Food Services	1,697,014.00

Desoto 73
 610 Vineland School Rd
 Desoto, MO 63020

All Expenditure Accounts by Function FY24

Account Code	Account Description	Budget Adopted
FUNCTION 2644 TOTAL	PDC Non-Inst Staff	4,500.00
FUNCTION 3911 TOTAL	Parents as Teachers Services	146,034.92
FUNCTION 3912 TOTAL	Preschool Services	449,425.47
FUNCTION 3912 TOTAL	Parent Involvement Home Visits	2,835.00
FUNCTION 5111 TOTAL	Principal-Bonds	1,190,000.00
FUNCTION 5121 TOTAL	Principal DNR Loan	49,314.44
FUNCTION 5211 TOTAL	Interest-Bonds	639,937.06
FUNCTION 5221 TOTAL	Interest DNR Loan	3,907.56
FUNCTION 5311 TOTAL	Service Fees-Bonds	3,573.95

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
GRAND TOTAL		37,536,992.86
002-111-6111-4010-00000-3	Athlra Tea Salaries	1,591,859.41
002-111-6111-4010-00813-3	Athlra Detention/Bus Duty	2,000.00
002-111-6111-4010-31700-3	Salaries, Certified Career Ladder Athlra	155,000.00
002-111-6111-4010-42200-4	Salaries Certified Athlra ESSER II Covid19	44,000.00
002-111-6111-4020-00000-3	Vineland Teacher Salaries	2,090,659.41
002-111-6111-4020-00813-3	Vineland Detention/Bus Duty	2,000.00
002-111-6111-4020-31700-3	Salaries Certified Career Ladder Vineland	205,000.00
002-111-6111-4020-42200-4	Salaries, Certified Vineland ESSER III Covid	40,930.00
002-111-6121-4010-00000-3	Athlra Salaries-Substitutes	40,000.00
002-111-6121-4010-42200-4	Sub Salary Certified /Athlra ESSER II Covid19	700.00
002-111-6121-4020-00000-3	Vineland Salaries-Substitutes	70,000.00
002-111-6121-4020-42200-4	Sub Salaries, Certified Vineland ESSER III	700.00
002-111-6122-4010-00000-3	Athlra Tea Salaries Homebound	4,000.00
002-111-6122-4020-00000-3	Vineland Homebound Sal	4,000.00
002-111-6131-4010-00000-1	Salaries, other Duties Athlra Stipend	72,000.00
002-111-6131-4010-11073-1	Salaries, Other Duties Health Stipend/Athlra	9,000.00
002-111-6131-4020-00000-1	Salaries, Other Duties Vineland Stipend	102,000.00
002-111-6131-4020-11073-1	Salaries, Other Duties Health Stipend Vine	15,000.00
001-111-6161-4010-00000-3	Athlra Classified Salary, Call/Play/ Part-time	27,000.00
001-111-6161-4020-00000-3	Vineland Classified Salary/Call/Play/ Part-time	36,638.70
002-111-6211-4010-00000-1	PSRS	11,600.00
002-111-6211-4010-00000-3	Athlra Teacher Retirement	261,603.31
002-111-6211-4010-00813-3	PSRS Detention/Bus Duty Athlra	325.00
002-111-6211-4010-31700-3	PSRS Certified Career Ladder Athlra	22,000.00
002-111-6211-4020-42200-4	PSRS Athlra ESSER III Covid19	9,172.47
002-111-6211-4020-00000-1	PSRS	15,090.00
002-111-6211-4020-00000-3	Vineland Teacher Retirement	345,141.89
002-111-6211-4020-31700-3	PSRS Certified Career Ladder Vineland	30,000.00
002-111-6211-4020-42200-4	PSRS Vineland ESSER III Covid 19	6,960.00
001-111-6221-4010-00000-3	Athlra Non Teacher Retirement	1,018.52
002-111-6221-4020-00000-3	Vineland PEERS	900.00
001-111-6231-4010-00000-3	Athlra Salaries Board Paid Benefit code 6231	1,700.00
001-111-6231-4020-00000-3	Vineland Salaries Bpaid Benefit code 6231	2,271.60
002-111-6231-4010-46500-4	Athlra OASDI	2,200.00
001-111-6232-4010-00000-3	Athlra Salaries Bpaid Benefit code 6232	400.00
001-111-6232-4020-00000-3	Salaries Board Paid Benefit for code 6232	531.28
002-111-6232-1050-31700-3	Medicare Career Ladder SH	2,798.50
002-111-6232-2050-31700-3	Medicare Career Ladder JH	1,283.25
002-111-6232-4010-00000-3	Athlra Non Teacher Medicare	22,937.01
002-111-6232-4010-00813-3	Medicare Detention Athlra	70.00
002-111-6232-4010-31700-3	Medicare Career Ladder Athlra	2,102.50
002-111-6232-4010-42200-4	MedicareAthlra ESSER III Covid19	605.00
002-111-6232-4020-00000-1	Medicare	1,900.00

ALL Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-1111-6232-4020-00000-3	Vineland Non Teacher Medicare	30,169.61
002-1111-6232-4020-00813-3	Medicare Detention/Bus Duty	45.00
002-1111-6232-4020-31700-3	Medicare Career Ladder Vineland	2,820.25
002-1111-6232-4020-42200-4	Medicare Vineland ESSER III Covid19	635.00
001-1111-6241-4010-00000-3	Athens Insurance classified	8,000.00
002-1111-6241-4010-00000-3	Salaries Board Paid Benefit for code 6241	222,966.89
002-1111-6241-4010-42200-4	Group Health/Dental/Life Insurance	14,469.84
002-1111-6241-4020-00000-3	Vineland Salaries B/Paid Benefit code 6241	316,000.00
001-1111-6261-4010-00000-3	Athens Workers Com Insurance	23,420.00
001-1111-6261-4020-00000-3	Vineland Workers Com Ins	23,450.00
001-1111-6343-4010-00000-1	Athens Travel	700.00
001-1111-6343-4020-00000-1	Vineland Travel	500.00
001-1111-6391-4010-00000-1	Athens Other Purch Svcs/Accompanist	300.00
001-1111-6391-4010-42200-4	Purchase ServiceAthens ESSER III Covid19	32,377.63
001-1111-6391-4020-00000-1	Vineland Other purchased services	150.00
001-1111-6391-4020-42200-4	Purch Svcs&Materials Vineland ESSER III Covid	41,614.43
001-1111-6411-4010-00000-1	Athens Supplies	10,000.00
001-1111-6411-4010-00625-1	Athens Supplies Paper Order	5,600.00
001-1111-6411-4010-00636-1	Athens Vocal Music Suppl es & Materials	2,000.00
001-1111-6411-4010-00637-1	Athens Band Supplies & Materials	1,000.00
001-1111-6411-4010-00638-1	AthensArt Supplies	3,468.80
001-1111-6411-4010-00641-1	Athens PE Health Supplies	8,000.00
001-1111-6411-4010-01630-1	Athens ELAKdgn Com/Arts Curriculum Supplies	582.31
001-1111-6411-4010-01633-1	Athens ELAKdgn Math Curriculum Supplies	582.29
001-1111-6411-4010-01634-1	Athens ELAKdgn Science Curriculum Supplies	582.25
001-1111-6411-4010-01635-1	Athens ELAKdgn Social Studies Curr Supplies	582.22
001-1111-6411-4010-11630-1	Athens ELA1st Com/Arts Curr Supplies	459.46
001-1111-6411-4010-11633-1	Athens ELA1st Math Curriculum Supplies	737.01
001-1111-6411-4010-11634-1	Athens ELA1st ScienceCurriculum Supplies	736.98
001-1111-6411-4010-11635-1	Athens ELA1st Social Studies Curr Supplies	736.96
001-1111-6411-4010-21630-1	Athens ELA2nd Com/Arts Curr Supplies	629.77
001-1111-6411-4010-21633-1	Athens ELA2nd MathCurriculum Supplies	352.21
001-1111-6411-4010-21634-1	Athens ELA2nd Science Curriculum Supplies	352.20
001-1111-6411-4010-21635-1	Athens ELA2nd Social Studies Curr Supplies	352.24
001-1111-6411-4010-31630-1	Athens ELA3rd Com/Arts Curriculum Supplies	372.22
001-1111-6411-4010-31633-1	Athens ELA3rd Math Curriculum Supplies	372.23
001-1111-6411-4010-31634-1	Athens ELA3rd Science Curriculum Supplies	372.24
001-1111-6411-4010-31635-1	Athens ELA3rd Social Studies Curr Supplies	372.21
001-1111-6411-4010-41630-1	Athens ELA4th Com/Arts Curriculum Supplies	356.76
001-1111-6411-4010-41633-1	Athens ELA4th Math Curriculum Supplies	356.75
001-1111-6411-4010-41634-1	Athens ELA4th Science Curriculum Supplies	356.75
001-1111-6411-4010-41635-1	Athens ELA4th Social Studies Curr Supplies	356.74
001-1111-6411-4010-42200-4	Suppl es & Materials Athens ESSER III LLC	500.00
001-1111-6411-4010-51630-1	Athens ELA3th Com/Arts Curriculum Supplies	463.07

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Account Code	Account Description	Budget Adopted
001-1111-6411-4010-51633-1	Athens ELA6th Math Curriculum Suppl	489.82
001-1111-6411-4010-51634-1	Athens ELA6th Science Curriculum Suppl	488.59
001-1111-6411-4010-51635-1	Athens ELA6th Social Studies Curr Suppl	418.88
001-1111-6411-4010-61630-1	Athens ELA6th Com/Arts Curriculum Suppl	500.40
001-1111-6411-4010-61633-1	Athens ELA6th Math Curriculum Suppl	497.67
001-1111-6411-4010-61634-1	Athens ELA6th Science Curriculum Suppl	494.43
001-1111-6411-4010-61635-1	Athens ELA6th Social Studies Curr Suppl	473.32
001-1111-6411-4020-00000-1	Vineland Supplies	12,000.00
001-1111-6411-4020-00625-1	Vineland Supplies Paper Order	8,035.00
001-1111-6411-4020-00636-1	Vineland Music Supplies & Materials	2,000.00
001-1111-6411-4020-00637-1	Vineland Band Supplies & Materials	1,304.06
001-1111-6411-4020-00638-1	Vineland Art Supplies	5,025.29
001-1111-6411-4020-00641-1	Vineland PE Health Supplies	8,000.00
001-1111-6411-4020-01630-1	Vineland ELA Kdgn Comm Arts Curr Suppl	2,577.91
001-1111-6411-4020-01633-1	Vineland ELA Kdgn Math Curriculum Suppl	708.92
001-1111-6411-4020-01634-1	Vineland ELA Kdgn Science Curriculum Suppl	11.83
001-1111-6411-4020-01635-1	Vineland ELA Kdgn Social Studies Suppl	64.65
001-1111-6411-4020-11630-1	Vineland ELA 1st Com Arts Curr Suppl	1,977.79
001-1111-6411-4020-11633-1	Vineland ELA 1st Math Curriculum Suppl	390.96
001-1111-6411-4020-11634-1	Vineland ELA 1st Science Curriculum Suppl	9.17
001-1111-6411-4020-11635-1	Vineland ELA 1st Social Studies Curr Suppl	96.15
001-1111-6411-4020-21630-1	Vineland ELA 2nd Com/Arts Curr Suppl	2,093.63
001-1111-6411-4020-21633-1	Vineland ELA 2nd Math Curriculum Suppl	233.27
001-1111-6411-4020-21634-1	Vineland ELA 2nd Science Curriculum Suppl	64.12
001-1111-6411-4020-21635-1	Vineland ELA 2nd Social Studies Curr Suppl	31.00
001-1111-6411-4020-31630-1	Vineland ELA 3rd Com/Arts Curriculum Suppl	2,667.56
001-1111-6411-4020-31633-1	Vineland ELA 3rd Math Curriculum Suppl	248.16
001-1111-6411-4020-31634-1	Vineland ELA 3rd Social Studies Curr Suppl	1,581.24
001-1111-6411-4020-41630-1	Vineland ELA 4th Math Curriculum Suppl	402.15
001-1111-6411-4020-41633-1	Vineland ELA 4th Science Curriculum Suppl	64.58
001-1111-6411-4020-41634-1	Vineland ELA 4th Com/Arts Curriculum Suppl	963.67
001-1111-6411-4020-41635-1	Vineland ELA 4th Math Curriculum Suppl	695.85
001-1111-6411-4020-51634-1	Vineland ELA 5th Science Curriculum Suppl	498.50
001-1111-6411-4020-51635-1	Vineland ELA 5th Social Studies Curr Suppl	488.60
001-1111-6411-4020-61630-1	Vineland ELA 6th Com/Arts Curriculum Suppl	750.61
001-1111-6411-4020-61633-1	Vineland ELA 6th Math Curriculum Suppl	348.14
001-1111-6411-4020-61634-1	Vineland ELA 6th Science Curriculum Suppl	348.15
001-1111-6411-4020-61635-1	Vineland ELA 6th Social Studies Curr Suppl	378.24
001-1111-6431-4010-00626-1	Athens Reglar Text Excess	5,000.00
001-1111-6431-4010-00633-1	Athens Textbook Math	62,571.77
001-1111-6431-4020-00633-1	Vineland Math Textbook	78,977.78
004-1111-6542-4010-00000-1	Athens Instr Furn & Equip	26,000.00
004-1111-6542-4020-00000-1	Vineland Instruc Furniture & Equip	23,000.00
FUNCTION 1111 TOTAL	Vineland & Athens Elementary School	6,246,923.03

ALL Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-1131-6111-2050-00000-3	Jr High Tea Salaries	1,081,793.68
002-1131-6111-2050-00813-3	Jr High Detention	2,000.00
002-1131-6111-2050-31700-3	Salaries, Certificated Career Ladder Jr. High	90,000.00
002-1131-6111-2050-42200-4	Salaries, Certificated JH ESSER III Covid19 ILLC	71,080.00
002-1131-6121-2050-00000-3	JH Salaries-Substitutes	20,000.00
002-1131-6122-2050-42200-4	Sub Salaries,Certified JH ESSER III	200.00
002-1131-6122-2050-00000-3	JH Salaries Homebound Teacher	5,000.00
002-1131-6131-2050-00000-1	Salaries, Other Duties JH Stipend	50,000.00
002-1131-6131-2050-11073-1	Salaries, Other Duties Health Stipend JH	8,000.00
001-1131-6151-2050-01094-1	Classified Salaries JAG TANF Grant	20,000.00
001-1131-6151-2050-42200-4	Classified Salary JH Para ESSER III ILLC	13,000.00
002-1131-6211-2050-00000-1	PSRS	9,000.00
002-1131-6211-2050-00000-3	JH Teacher Retirement	180,000.00
002-1131-6211-2050-00813-3	Teacher Retirement Jr High Detention	500.00
002-1131-6211-2050-31700-3	PSRS Certificated Career Ladder JH	13,000.00
002-1131-6211-2050-42200-4	PSRS JH ESSER III Covid19 ILLC	10,776.84
001-1131-6221-2050-01094-1	PEERS TANF JAG	1,800.00
001-1131-6221-2050-42200-4	PEERS JH ESSER III Covid19 ILLC	1,200.00
002-1131-6221-2050-00000-1	PEERS	110.00
001-1131-6231-2050-01094-1	OASDI JAG TANF	1,121.63
001-1131-6231-2050-42200-4	OASDI JH ESSER III Covid19 ILLC	375.00
002-1131-6231-2050-00000-3	JH OASDI	890.00
002-1131-6231-2050-42200-4	OASDI JH ESSER III Covid19 ILLC	40.00
001-1131-6232-2050-42200-4	Medicare JAG TANF	282.32
001-1131-6232-2050-01094-1	Medicare JH ESSER III Covid19 ILLC	300.00
002-1131-6232-2050-00000-1	Medicare	775.00
002-1131-6232-2050-00000-3	JH Non Teacher Medicare	15,686.02
002-1131-6232-2050-00813-3	Non Teacher Medicare Jr High Detention	40.00
002-1131-6232-2050-31700-3	Medicare Career Ladder JH	1,283.25
002-1131-6232-2050-42200-4	Medicare JH ESSER III Covid19 ILLC	780.00
001-1131-6241-2050-01094-1	Group Health/Dental/Life Ins JAG TANF	5,809.40
001-1131-6241-2050-42200-4	Group Health/Dental/Life Insurance ILLC	4,300.00
002-1131-6241-2050-00000-3	JH Group Health/Dental/Life Insurance	156,000.00
002-1131-6241-2050-42200-4	Group Health/Dental/Life Insurance ILLC	11,181.48
001-1131-6261-2050-00000-3	JH Worker Comp Insurance	23,420.00
001-1131-6332-2050-00026-1	JH Band Repairs	3,000.00
001-1131-6343-1050-01094-1	JAG Grant Travel JH TANF	830.00
001-1131-6343-2050-00000-1	JH Travel	215.00
001-1131-6391-2050-00000-1	JH Other Expenses & Materials(Accompanist)	1,500.00
001-1131-6391-2050-01042-4	Purchase Svc Project Lead the Way Grant PLTW	4,800.00
001-1131-6391-2050-42200-4	Purchase Svc&Materials JH ESSER III ILLC	4,370.00
001-1131-6411-2050-00000-1	JH Supplies	6,000.00
001-1131-6411-2050-00625-1	JH Supplies&Materials Paper Order	40,250.00
001-1131-6411-2050-00636-1	JH Vocal music &supplies	2,898.02

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Account Code	Account Description	Budget Adopted
001-1131-6411-2050-00637-1	JH Band Supplies & Materials	2,244.90
001-1131-6411-2050-00638-1	JH Art Supplies & Materials	3,683.66
001-1131-6411-2050-00640-1	JH Industrial Arts Supplies & Materials	1,000.00
001-1131-6411-2050-00641-1	JH PE & Health Supplies & Materials	1,612.14
001-1131-6411-2050-01630-1	Jr High Dept/Building Supplies Comm Arts/ELA	1,247.30
001-1131-6411-2050-01633-1	Jr High Dept/Building Supplies Math/ELA	1,524.40
001-1131-6411-2050-01634-1	Jr High Dept/Building Supplies Science/ELA	637.23
001-1131-6411-2050-01635-1	JH Dept/Building Supplies Social Studies/ELA	776.37
001-1131-6431-2050-00633-1	JH Math Textbook	47,437.53
004-1131-6642-2050-00000-1	JH Furniture & Equipment	10,000.00
FUNCTION 1151 TOTAL	Junior High School	1,963,714.17
002-1151-6111-1050-00000-3	Sr Hi Tea Salaries	1,940,000.00
002-1151-6111-1050-00005-3	SH Salary paycheck misc retrib	36,000.00
002-1151-6111-1050-00813-3	Sr. High Detention/Bus Duty	2,000.00
002-1151-6111-1050-00915-3	A+ Schools Salary SH	1,500.00
002-1151-6111-1050-01034-1	Certified Salaries JAG TANF	42,850.00
002-1151-6111-1050-31700-3	Salaries, Certificated Career Ladder Sr. High	210,000.00
002-1151-6111-1050-42200-4	Salaries, Certified SH ESSER III Covid ILLC	63,436.08
002-1151-6121-1050-00000-3	SH Salaries-Substitutes	45,000.00
002-1151-6121-1050-01034-1	Sub Salaries, Certified JAG Local TANF	800.00
002-1151-6122-1050-00000-3	SH Homeroom Teacher Salaries	23,000.00
002-1151-6131-1050-00000-1	Salaries, Other Duties SH Stipend	86,000.00
002-1151-6131-1050-11073-1	Salaries, Other Duties Health Stipend SH	12,000.00
001-1151-6151-1050-00000-3	SH Salaries Classified	300.00
001-1151-6151-1050-42200-4	Classified Salaries SH Para ESSER III ILLC	12,600.00
001-1151-6161-1050-00000-1	Sr High Students Workers	1,000.00
002-1151-6211-1050-00000-1	PSRS	13,000.00
002-1151-6211-1050-00000-3	SH Teacher Retirement	330,000.00
002-1151-6211-1050-00813-3	Teacher Retirement, Detention/Bus Duty	200.00
002-1151-6211-1050-00915-3	A+ Teacher Retirement	217.50
002-1151-6211-1050-01034-1	PSRS JAG TANF	7,300.00
002-1151-6211-1050-31700-3	PSRS Certified Career Ladder SH	30,000.00
002-1151-6211-1050-42200-4	PSRS SH ESSER III Covid 19 ILLC	10,814.64
001-1151-6221-1050-00000-3	SH PEERS	100.00
001-1151-6221-1050-42200-4	PEERS SH ESSER III Covid19 ILLC	1,200.00
002-1151-6221-1050-00000-3	SH PEERS	30.00
002-1151-6221-1050-00813-3	PEERS Detention/Bus Duty	100.00
001-1151-6231-1050-00000-3	SH Salaries Board Paid Benefit code 6231	100.00
001-1151-6231-1050-42200-4	OASDI SH ESSER III Covid19 ILLC	760.00
002-1151-6231-1050-00000-3	SH OASDI	4,500.00
002-1151-6231-1050-00813-3	OASDI Detention Bus Duty	75.00
002-1151-6231-1050-01034-1	OASDI JAG TANF	45.00
002-1151-6231-1050-42200-4	OASDI SH ESSER III Covid19 ILLC	50.00
001-1151-6232-1050-00000-3	SH Salaries Board Paid Benefit code 6232	200.00

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Account Code	Account Description	Budget Adopted
001-1151-6232-1050-42200-4	Medicare SH ESSER III Covid19 ILC	180.00
002-1151-6232-1050-00000-1	Medicare	1,300.00
002-1151-6232-1050-00000-3	SH Non Teacher Medicare	27,445.89
002-1151-6232-1050-00813-3	Non Teacher Medicare Deduction	30.00
002-1151-6232-1050-00915-3	A+ Medicare	21.75
002-1151-6232-1050-01034-1	Medicare JAG TANF	606.83
002-1151-6232-1050-31700-3	Medicare Career Ladder SH	2,798.50
002-1151-6232-1050-42200-4	Medicare ESSER III Covid19 ILC	788.00
001-1151-6241-1050-00915-3	A+ Schools Insurance	2,170.00
001-1151-6241-1050-42200-4	Group Health/Dental/Life Insurance ILC	4,341.00
002-1151-6241-1050-00000-3	SH Salaried Board Paid Benefit code 6241	267,894.64
002-1151-6241-1050-01034-1	Group Health/Dental/Life Ins JAG TANF	7,234.92
002-1151-6241-1050-42200-4	Group Health/Dental/Life Insurance ILC	11,181.24
001-1151-6261-1050-00000-3	SH Workers Comp Insurance	26,450.00
001-1151-6332-1050-00026-1	SH Cont Repairs Band Equip	2,500.00
001-1151-6343-1050-01034-1	Travel & Meals SH JAG Grant TANF	2,500.00
001-1151-6343-1050-01042-4	Travel & Meal Project Lead the Way Grant PLTW	12,380.00
001-1151-6391-1050-00000-1	SH Purchase Svc Piano Accompanist	2,000.00
001-1151-6391-1050-00036-1	SH Band Purchase Svc (Sum Staff)	500.00
001-1151-6391-1050-00916-1	Purchase Service SH Auditorium	5,865.81
001-1151-6391-1050-01042-4	Purchase Svc Project Lead the Way Grant PLTW	7,200.00
001-1151-6391-1050-42200-4	Purchase Svc & Materials SH ESSER III ILC	10,000.00
001-1151-6411-1050-00000-1	SH Supplies & Materials	6,000.00
001-1151-6411-1050-00004-1	SH Yearbook Allowance	3,000.00
001-1151-6411-1050-00625-1	SH Supplies & Materials Paper order	9,375.00
001-1151-6411-1050-00632-1	SH Foreign Language Supplies	3,463.67
001-1151-6411-1050-00636-1	SH Vocal Music Supplies & Materials	2,500.00
001-1151-6411-1050-00637-1	SH Band Supplies & Materials	5,000.00
001-1151-6411-1050-00638-1	SH Art Supplies & Materials	2,672.98
001-1151-6411-1050-00639-1	SH Industrial Arts Supply & Material R emburse	5,000.00
001-1151-6411-1050-00641-1	SH PE Health Supplies & Materials	5,298.36
001-1151-6411-1050-00818-1	SH Supplies GED HiSet	1,500.00
001-1151-6411-1050-00915-1	A+ Schools Supplies Curriculum	750.00
001-1151-6411-1050-00916-1	Supplies & Materials SH Auditorium	1,500.00
001-1151-6411-1050-01034-1	Supplies & Materials SH JAG Grant TANF	1,500.00
001-1151-6411-1050-01630-1	SH High Dept/Building Supplies Comm Arts/EIA	1,530.70
001-1151-6411-1050-01631-1	SH High/Drama Dept Supplies/EIA	5,484.61
001-1151-6411-1050-01633-1	SH High Dept/Building Supplies Math/EIA	1,772.65
001-1151-6411-1050-01634-1	SH High Dept/Building Supplies Science/EIA	9,173.16
001-1151-6411-1050-01635-1	SH Dept/Building Supplies Social Studies/EIA	897.04
001-1151-6411-1050-42200-4	Supplies & Materials SH ESSER III ILC	1,423.74
001-1151-6431-1050-00626-1	SH Regular Text Excess	15,000.00
001-1151-6431-1050-00630-1	SH Communication Arts Textbook	186.09
001-1151-6431-1050-00631-1	SH Drama Textbook	2,500.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-1151-6431-1050-00633-1	SH Math Textbook	98,477.55
001-1151-6431-1050-00641-1	SH PE Health Textbook	16,202.92
004-1151-6541-1050-00000-1	SH Instructional Furniture	5,497.19
004-1151-6542-1050-00000-1	SH Instructional Equipment/Furniture	39,629.05
004-1151-6542-1050-00026-1	SH Band Instru Equipment	33,000.00
004-1151-6542-1050-00916-1	Equipment & Furniture SH Auditorium	6,133.86
FUNCTION 1161 TOTAL	Senior High School	3,653,616.37
002-1191-6111-1050-00809-3	SH TASK Certified	6,000.00
002-1191-6111-1050-00810-3	SH Salaries Teacher Summer School	60,000.00
002-1191-6111-2050-00809-3	JH TASK Certified	6,500.00
002-1191-6111-2050-00810-3	JH Salaries Teacher Summer School	30,000.00
002-1191-6111-4010-00810-3	Athara TASK Certified	6,500.00
002-1191-6111-4020-00809-3	Athara Salaries Teacher Summer School	60,000.00
002-1191-6111-4020-00810-3	Vineland TASK Certified	8,000.00
002-1191-6111-1050-00810-3	Vineland Salaries Teacher Summer School	60,000.00
001-1191-6151-1050-00810-3	SH Classified Salary Summer School	18,000.00
001-1191-6151-4010-00810-3	JH Classified Salary Summer School	6,000.00
001-1191-6151-4010-00810-3	Athara TASK Classified	2,000.00
001-1191-6151-4020-00810-3	Athara Classified Salary Summer School	8,000.00
001-1191-6151-4020-00809-3	Vineland Task Classified	2,000.00
001-1191-6151-4020-00810-3	Vineland Classified Salary Summer School	8,000.00
001-1191-6161-1050-00810-3	SH Classified Salaries Part-time Student Work	40,000.00
001-1191-6211-1050-00810-3	SH Retirement Cert Summer School	1,400.00
002-1191-6211-4020-00810-3	Vineland Retirement Cert SS	1,200.00
002-1191-6211-1050-00809-3	SH TASK PSRS	900.00
002-1191-6211-1050-00810-3	SH PSRS Summer School	9,000.00
002-1191-6211-2050-00809-3	JH TASK PSRS	975.00
002-1191-6211-2050-00810-3	JH PSRS Summer School	4,500.00
002-1191-6211-4010-00809-3	Athara PSRS	975.00
002-1191-6211-4010-00810-3	Athara PSRS Summer School	9,000.00
002-1191-6211-4020-00809-3	Vineland TASK PSRS	1,200.00
002-1191-6211-4020-00810-3	Vineland PSRS Summer School	9,000.00
001-1191-6221-1050-00810-3	SH Sum School Retirement Classified	1,200.00
001-1191-6221-2050-00810-3	JH Sum School Retirement Classified	1,200.00
001-1191-6221-4010-00809-3	Athara TASK PEERS Classified	200.00
001-1191-6221-4010-00810-3	Athara Sum School Retirement Classified	1,200.00
001-1191-6221-4020-00809-3	Vineland TASK PEERS Classified	200.00
001-1191-6221-4020-00810-3	Vineland Sum School Retirement Classified	1,200.00
002-1191-6221-1050-00809-3	SH TASK PEERS	50.00
002-1191-6221-1050-00810-3	SH PEERS Summer School	50.00
002-1191-6221-2050-00809-3	JH TASK PEERS	50.00
002-1191-6221-2050-00810-3	PEERS	50.00
002-1191-6221-4010-00809-3	Athara TASK PEERS	50.00
002-1191-6221-4010-00810-3	Athara PEERS Summer School	50.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-1191-6221-4020-00809-3	VineLand TASK PEERS	50.00
002-1191-6221-4020-00810-3	PEERS	50.00
001-1191-6231-1050-00810-3	SH Sum School Soc Security	50.00
001-1191-6231-2050-00810-3	JH Sum School OASDI	50.00
001-1191-6231-4010-00809-3	Athens TASK OASDI	50.00
001-1191-6231-4010-00810-3	Athens Sum School OASDI	50.00
001-1191-6231-4020-00809-3	VineLand TASK OASDI	50.00
001-1191-6231-4020-00810-3	VineLand Sum School OASDI	50.00
002-1191-6231-1050-00809-3	SH TASK OASDI	50.00
002-1191-6231-1050-00810-3	SH OASDI Summer School	50.00
002-1191-6231-2050-00809-3	JH TASK OASDI	50.00
002-1191-6231-2050-00810-3	JH OASDI Summer School	50.00
002-1191-6231-4010-00809-3	Athens TASK OASDI	50.00
002-1191-6231-4010-00810-3	Athens OASDI Summer School	50.00
002-1191-6231-4020-00809-3	VineLand TASK OASDI	50.00
002-1191-6231-4020-00810-3	VineLand OASDI Summer School	50.00
001-1191-6232-1050-00810-3	SH Medicare Classified	200.00
001-1191-6232-2050-00810-3	JH Medicare Classified	200.00
001-1191-6232-4010-00809-3	Athens TASK Medicare	25.00
001-1191-6232-4010-00810-3	Athens Medicare Classified	200.00
001-1191-6232-4020-00809-3	VineLand Medicare	25.00
001-1191-6232-4020-00810-3	VineLand Medicare Classified	200.00
002-1191-6232-1050-00809-3	SH TASK Medicare	100.00
002-1191-6232-1050-00810-3	SH Medicare Certified Summer School	500.00
002-1191-6232-2050-00809-3	JH TASK Medicare	125.00
002-1191-6232-2050-00810-3	JH Medicare Summer School	200.00
002-1191-6232-4010-00809-3	Athens TASK Medicare	125.00
002-1191-6232-4010-00810-3	Athens Salaries Summer School	450.00
002-1191-6232-4020-00809-3	VineLand TASK Medicare	150.00
002-1191-6232-4020-00810-3	VineLand Medicare Summer School	650.00
001-1191-6281-1050-00810-3	SH Sum School Workers Camp	1,285.00
001-1191-6281-4020-00810-3	VineLand Sum School Workers Camp	1,285.00
001-1191-6343-1050-00810-1	SH Travel Summer School	200.00
001-1191-6343-4020-00810-1	VineLand Summer School Travel	100.00
001-1191-6411-1050-00810-1	SH Supplies Summer School	2,500.00
001-1191-6411-2050-00810-1	JH Supplies Summer School	2,500.00
001-1191-6411-4010-00810-1	Athens Supplies Summer School	5,000.00
001-1191-6411-4020-00810-1	VineLand Supplies Summer School	5,000.00
001-1191-6486-1050-00000-1	Summer School Driver's Ed Fuel	600.00
FUNCTION 1191 TOTAL	Summer School and TASK	387,070.00
002-1211-6111-4010-00000-3	Athens Gifted Salaries	22,500.00
002-1211-6111-4020-00000-3	VineLand Gifted Salaries	22,500.00
002-1211-6211-4010-00000-3	Athens Teacher Retirement	3,262.50
002-1211-6211-4020-00000-3	VineLand Teacher Retirement	3,262.50

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Account Code	Account Description	Budget Adopted
002-1211-6232-4010-0000-3	Athleta Non Teacher Medicare	326.25
002-1211-6232-4020-0000-3	Vineland Non Teacher Medicare	326.25
002-1211-6241-4010-0000-3	Athleta Spec Ed Insurance	3,617.46
002-1211-6241-4020-0000-3	Vineland Spec Ed Insurance	3,617.46
001-1211-6411-1050-0000-1	SH Gifted Program Supplies	500.00
001-1211-6411-2050-0000-1	JH Gifted Program Supplies	500.00
001-1211-6411-4010-0000-1	Athleta Gifted Supplies	500.00
001-1211-6411-4020-0000-1	Vineland Gifted Supplies	500.00
FUNCTION 1211 TOTAL		61,412.42
Gifted Education Department		
002-1221-6111-1050-12210-1	SH Spec Ed Teacher Salary Local	163,750.00
002-1221-6111-1050-12210-3	SH Spec Ed Certified Sal State	137,978.14
002-1221-6111-1050-44100-4	SH Sped Teacher Salary Federal PartB	141,662.50
002-1221-6111-2050-12210-1	JH SPED Teacher Salary Local	52,513.93
002-1221-6111-2050-12210-3	JH SPED Certified Sal State	162,775.00
002-1221-6111-2050-44100-4	JH SPED Teacher Salary Federal PartB	20,437.50
002-1221-6111-4010-12210-1	Athleta SPED Teacher Salary Local	242,875.00
002-1221-6111-4010-12210-3	Athleta SPED Certified Sal State	66,303.14
002-1221-6111-4010-44100-4	Athleta SPED Teacher Sal Federal PartB	150,000.00
002-1221-6111-4020-12210-1	Vineland SPED Teacher Salary Local	350,000.00
002-1221-6111-4020-44100-4	Vineland SPED Teacher Salary Federal PartB	145,000.00
002-1221-6121-1050-12210-1	SH Sub Salaries, Certified Local	2,000.00
002-1221-6121-1050-12210-3	SH Sub Salaries, Certified State	3,000.00
002-1221-6121-1050-44100-4	SH Sped Sub Teacher Federal PartB	1,000.00
002-1221-6121-2050-12210-1	JH SPED Sub Salaries, Certified Local	1,000.00
002-1221-6121-2050-12210-3	JH SPED Sub Salaries, Certified State	3,000.00
002-1221-6121-2050-44100-4	JH SPED Sub Salaries, Certified Fed PartB	1,000.00
002-1221-6121-4010-12210-1	Athleta Sub Salaries, Certified Local	2,000.00
002-1221-6121-4010-12210-3	Athleta Sub Salaries, Certified State	3,000.00
002-1221-6121-4010-44100-4	Sub Salaries, Certified	1,000.00
002-1221-6121-4020-12210-1	Vineland SPED Sub Salaries, Certified Local	1,000.00
002-1221-6121-4020-12210-3	Vineland SPED Sub Salaries, Certified State	3,000.00
002-1221-6121-4020-44100-4	Sub Salaries, Certified	2,000.00
001-1221-6151-1050-12210-1	SH Spec Ed Aide Salary Local	35,000.00
001-1221-6151-1050-12210-3	SH Spec Ed Classified Sal State	43,000.00
001-1221-6151-1050-44100-4	SH Sped Aide Salary Federal PartB	107,047.85
001-1221-6151-2050-12210-3	JH SPED Classified Sal State	32,670.59
001-1221-6151-2050-44100-4	JH SPED Aide Salary Federal PartB	48,000.00
001-1221-6151-4010-12210-1	Athleta SPED Aide Salary Local	104,000.00
001-1221-6151-4010-12210-3	Athleta SPED Classified Sal State	90,000.00
001-1221-6151-4010-44100-4	Athleta SPED Aide Salaries Federal Part B	75,000.00
001-1221-6151-4020-12210-1	Vineland SPED Aide Salary Local	26,500.00
001-1221-6151-4020-12210-3	Vineland SPED Classified Sal State	117,168.64
001-1221-6151-4020-44100-4	Vineland SPED Aide Salaries Federal PartB	75,000.00
001-1221-6153-1050-12210-1	Subs Classified Salaries	3,000.00

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Account Code	Account Description	Budget Adopted
001-1221-6153-1050-12210-3	Subs Classified Salaries	3,000.00
001-1221-6153-1050-44100-4	Subs Classified Salaries	3,000.00
001-1221-6153-2050-12210-3	Subs Classified Salaries	3,500.00
001-1221-6153-4010-12210-1	Subs Classified Salaries	5,500.00
001-1221-6153-4010-12210-3	Subs Classified Salaries	3,000.00
001-1221-6153-4010-44100-4	Subs Classified Salaries	500.00
001-1221-6153-4020-12210-3	Subs Classified Salaries	3,000.00
001-1221-6153-7500-12210-3	Subs Classified Salaries	3,000.00
001-1221-6211-1050-12210-1	SH SPED PPRS LOCAL	27,404.52
002-1221-6211-1050-12210-3	SH SPED PPRS State	22,605.08
002-1221-6211-1050-44100-4	SH SPED PPRS Federal PartB	24,201.82
002-1221-6211-2050-12210-1	JH SPED PPRS LOCAL	8,690.46
002-1221-6211-2050-12210-3	JH SPED PPRS State	26,740.17
002-1221-6211-2050-44100-4	JH SPED PPRS Federal PartB	3,486.40
002-1221-6211-4010-12210-1	Athara SPED PPRS Cert Local	40,446.53
002-1221-6211-4010-12210-3	Athara SPED PPRS State	11,167.28
002-1221-6211-4010-44100-4	PSRS	30,445.78
002-1221-6211-4020-12210-1	Vineland SPED PPRS Cert Local	60,000.00
002-1221-6211-4020-44100-4	PSRS	30,000.00
001-1221-6221-1050-12210-1	SH SPED PEERS LOCAL	3,100.00
001-1221-6221-1050-12210-3	SH SPED PEERS State	3,900.00
001-1221-6221-1050-44100-4	SH SPED PEERS Federal PartB	6,500.00
001-1221-6221-2050-12210-3	JH SPED PEERS State	3,200.00
001-1221-6221-2050-44100-4	JH SPED PEERS Federal PartB	4,600.00
001-1221-6221-4010-12210-1	Athara SPED PEERS LOCAL	8,200.00
001-1221-6221-4010-12210-3	Athara SPED PEERS State	8,200.00
001-1221-6221-4010-44100-4	Athara SPED PEERS Federal PartB	9,055.18
001-1221-6221-4020-12210-1	Vineland SPED PEERS LOCAL	2,300.00
001-1221-6221-4020-12210-3	Vineland SPED PEERS State	12,000.00
001-1221-6221-4020-44100-4	Vineland SPED PEERS Federal PartB	7,000.00
001-1221-6231-1050-12210-1	SH SPED OASDI LOCAL	2,400.00
001-1221-6231-1050-12210-3	SH SPED OASDI State	2,600.00
001-1221-6231-1050-44100-4	SH SPED OASDI Federal PartB	4,000.00
001-1221-6231-2050-12210-3	JH SPED OASDI State	2,100.00
001-1221-6231-2050-44100-4	JH SPED OASDI Federal PartB	2,861.34
001-1221-6231-4010-12210-1	Athara SPED OASDI LOCAL	6,500.00
001-1221-6231-4010-12210-3	Athara SPED OASDI State	5,500.00
001-1221-6231-4010-44100-4	Athara SPED OASDI Federal PartB	5,943.86
001-1221-6231-4020-12210-1	Vineland SPED OASDI LOCAL	1,600.00
001-1221-6231-4020-12210-3	Vineland SPED OASDI State	7,264.46
001-1221-6231-4020-44100-4	Vineland SPED OASDI Federal PartB	4,000.00
002-1221-6231-1050-12210-1	SH SPED OASDI LOCAL	100.00
002-1221-6231-1050-12210-3	SH SPED OASDI State	100.00

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Account Code	Account Description	Budget Adopted
002-1221-6231-1050-44100-4	SH SPED OASDI Federal PartB	700.00
002-1221-6231-2050-12210-1	JH SPED OASDI LOCAL	100.00
002-1221-6231-2050-12210-3	JH SPED OASDI State	100.00
002-1221-6231-2050-44100-4	JH SPED OASDI Federal PartB	100.00
002-1221-6231-4010-12210-1	Athens SPED OASDI LOCAL	500.00
002-1221-6231-4010-12210-3	Athens SPED OASDI State	100.00
002-1221-6231-4010-44100-4	OASDI	100.00
002-1221-6231-4020-12210-1	Vineland SPED OASDI	500.00
002-1221-6231-4020-12210-3	Vineland SPED OASDI State	500.00
002-1221-6231-4020-44100-4	Vineland SPED OASDI Federal PartB	1,000.00
001-1221-6232-1050-12210-1	SH SPED Medicare Local	600.00
001-1221-6232-1050-12210-3	SH SPED Medicare State	600.00
001-1221-6232-1050-44100-4	SH SPED Medicare Federal PartB	800.00
001-1221-6232-2050-12210-3	JH SPED Medicare State	500.00
001-1221-6232-2050-44100-4	JH SPED Medicare Federal PartB	699.19
001-1221-6232-4010-12210-1	Athens SPED Medicare Local	1,500.00
001-1221-6232-4010-12210-3	Athens SPED Medicare State	1,400.00
001-1221-6232-4010-44100-4	Athens SPED Medicare Federal PartB	1,390.11
001-1221-6232-4020-12210-1	Vineland SPED Medicare Local	400.00
001-1221-6232-4020-12210-3	Vineland SPED Medicare State	1,998.93
001-1221-6232-4020-44100-4	Vineland SPED Medicare Federal PartB	1,200.00
002-1221-6232-1050-12210-1	SH SPED Medicare Local	2,374.38
002-1221-6232-1050-12210-3	SH SPED Medicare State	2,000.69
002-1221-6232-1050-44100-4	SH SPED Medicare Federal PartB	2,054.11
002-1221-6232-2050-12210-1	JH SPED Medicare Local	761.45
002-1221-6232-2050-12210-3	JH SPED Medicare State	2,360.24
002-1221-6232-2050-44100-4	JH SPED Medicare Federal PartB	296.34
002-1221-6232-4010-12210-1	Athens SPED Medicare	3,521.70
002-1221-6232-4010-12210-3	Athens SPED Medicare State	961.40
002-1221-6232-4010-44100-4	Athens SPED Medicare Federal PartB	2,627.77
002-1221-6232-4020-12210-1	Vineland SPED Medicare Local	4,444.83
002-1221-6232-4020-12210-3	Vineland SPED Medicare State	1,202.78
002-1221-6232-4020-44100-4	Vineland SPED Medicare Federal PartB	11,000.00
001-1221-6241-1050-12210-1	SH SPED Group Health/Dental/Life Ins	15,000.00
001-1221-6241-1050-12210-3	SH SPED Group Health/Dental/Life Ins State	23,000.00
001-1221-6241-1050-44100-4	SH SPED Group Health/Dental/Life Ins State	8,501.03
001-1221-6241-2050-12210-3	JH SPED Group Health/Dental/Life Ins State	17,500.00
001-1221-6241-4010-12210-1	Athens SPED Group Health/Dental/Life Ins	27,000.00
001-1221-6241-4010-12210-3	Athens SPED Group Health/Dental/Life State	30,000.00
001-1221-6241-4010-44100-4	Athens SPED Group Health/Dental/Life Fed PartB	27,000.00
001-1221-6241-4020-12210-1	Vineland SPED Group Health/Dental/Life Ins	11,000.00
001-1221-6241-4020-12210-3	Vineland SPED Group Health/Dental/Life State	40,500.00
001-1221-6241-4020-44100-4	Vineland SPED Group Health/Dental/Life Fed PartB	18,000.00
002-1221-6241-1050-12210-1	SH SPED Group Health/Dental/Life Ins	28,000.00

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Account Code	Account Description	Budget Adopted
002-1221-6241-1050-12210-3	SH SPED Group Health/Dental/Life Ins State	18,500.00
002-1221-6241-1050-44100-4	SH SPED G Health/Dental/Life Ins Fed PartB	25,322.22
002-1221-6241-2050-12210-1	JH SPED Group Health/Dental/Life Ins	7,500.00
002-1221-6241-2050-12210-3	JH SPED Group Health/Dental/Life Ins State	22,000.00
002-1221-6241-4010-44100-4	JH SPED G Health/Dental/Life Ins Fed PartB	3,617.46
002-1221-6241-4010-12210-1	Athens SPED Group Health/Dental/Life Ins	37,000.00
002-1221-6241-4010-12210-3	Athens SPED Group Health/Dental/Life State	12,000.00
002-1221-6241-4010-44100-4	Group Health/Dental/Life Insurance	28,832.28
002-1221-6241-4020-12210-1	Vineland SPED Group Health/Dental/Life Ins	54,000.00
002-1221-6241-4020-44100-4	Group Health/Dental/Life Insurance	29,000.00
001-1221-6261-4010-44100-4	Athens SPED Workers Comp Federal PartB	3,000.00
001-1221-6261-4020-44100-4	Vineland SPED Workers comp Federal PartB	3,000.00
001-1221-6411-1050-12210-1	Sr High Special Ed Testing/Supplies Local	3,883.63
001-1221-6411-1050-12210-3	Sr High Special Ed Testing/Supplies State	3,089.57
001-1221-6411-2050-12210-3	Jr High Special Ed Testing/Supplies State	2,200.00
001-1221-6411-4010-12210-1	Athens Special Ed Testing/Supplies Local	5,009.49
001-1221-6411-4010-12210-3	Athens Special Ed Testing/Supplies State	4,491.97
001-1221-6411-4020-12210-1	Vineland Special Ed Testing/Supplies Local	11,305.81
001-1221-6411-7500-00007-1	Dragon Annex Supplies Local	1,500.00
001-1221-6431-4010-12210-1	EcolAnnex Special Ed Testing/Supplies Local	2,173.47
001-1221-6431-4010-12210-1	Athens SPED Textbook Local	1,000.00
001-1221-6431-4010-12210-3	Athens SPED Textbook State	1,000.00
001-1221-6431-4020-12210-1	Vineland SPED Textbook Local	1,000.00
001-1221-6431-4020-12210-3	Vineland SPED Textbook State	1,000.00
004-1221-6542-1050-12210-1	SH SPED Equipment	5,000.00
FUNCTION 1221 TOTAL	Special Education Department	3,413,867.01
002-1224-6111-1050-44100-4	Proportionate Share Certified Salary SH	200.00
002-1224-6111-2050-44100-4	Proportionate Share Certified Salary JH	1,200.00
002-1224-6111-4010-44100-4	Proportionate Share Certified Salary Athens	200.00
002-1224-6111-4020-44100-4	Proportionate Share Certified Salary Vineland	3,800.00
002-1224-6211-2050-44100-4	PSRS	560.00
002-1224-6211-4020-44100-4	PSRS	500.00
002-1224-6232-2050-44100-4	Medicare	50.00
002-1224-6232-4020-44100-4	Medicare	50.00
FUNCTION 1224 TOTAL	Proportionate Share	6,550.00
002-1251-6111-4010-45100-4	Athens Tea Salaries Title 1	198,000.00
002-1251-6111-4020-45100-4	Vineland Tea Salaries Title 1	240,000.00
002-1251-6121-2050-45100-4	Jr High Sub Teacher	1,000.00
002-1251-6121-4010-45100-4	Athens Sub Teacher	1,000.00
002-1251-6121-4020-45100-4	Vineland Sub Teacher	1,000.00
001-1251-6151-4010-45100-4	Athens Al de Salary Title 1	23,700.00
001-1251-6153-4010-45100-4	Subs Classified Salaries	400.00
002-1251-6211-4010-45100-4	Athens Teacher Retirement Title 1	33,000.00
002-1251-6211-4020-45100-4	Vineland Salaries Board paid Taxes code 6211	38,500.00

ALL Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-1251-6221-4010-45100-4	Athleta Retirement Classified Title 1	2,200.00
001-1251-6231-4010-45100-4	Athleta Soc Security Title 1	1,409.94
001-1251-6231-4020-45100-4	Vineland T1 OASDI	50.00
001-1251-6232-4010-45100-4	Athleta Medicare Classified Title 1	329.74
002-1251-6232-4010-45100-4	Athleta Salaries Board paid Taxes code 6232	2,750.73
002-1251-6232-4020-45100-4	Vineland Salaries Board paid Taxes code 6232	3,363.57
001-1251-6241-4010-45100-4	Athleta Insurance Title 1	7,500.00
002-1251-6241-4010-45100-4	Athleta Insurance Title 1	23,000.00
002-1251-6241-4020-45100-4	Vineland Insurance Title 1	31,000.00
001-1251-6261-2050-45100-4	Jr High Workers Camp Title 1	2,570.00
001-1251-6261-4010-45100-4	Athleta Workers Camp Title 1	2,570.00
001-1251-6261-4020-45100-4	Vineland workers camp Title 1	2,570.00
001-1251-6411-4010-45100-4	Athleta Supplies Title 1	1,900.00
001-1251-6411-4020-45100-4	Vineland Supplies Title 1	2,300.00
FUNCTION 1261 TOTAL	Title 1, ESSA Grant	623,102.96
002-1281-6111-7500-12810-3	ECSE Salaries, Certificated Educator	560,347.00
002-1281-6111-7500-31700-3	Salaries, Certificated Career Ladder ECC	43,000.00
002-1281-6111-7500-44200-4	ECSE 611 Salary Federal	5,000.00
002-1281-6111-7500-44201-4	ECSE 619 Salary Federal Network	3,000.00
002-1281-6121-7500-12810-3	ECSE Salaries, Non-Contract (Subs)	4,000.00
002-1281-6121-7500-44200-4	Sub Salaries, Certified	300.00
002-1281-6121-7500-44201-4	Sub Salaries, Certified	300.00
002-1281-6131-7500-11073-1	Salaries, Other Duties Health Stipend ECC	4,000.00
002-1281-6131-7500-12810-1	Salaries, Other Duties ECC Stipend	21,000.00
002-1281-6131-7500-12810-3	Salaries, other duties ECC Stipend	1,000.00
001-1281-6151-7500-12810-3	ECSE Classified Salaries	180,000.00
001-1281-6153-7500-12810-3	Subs Classified Salaries	3,200.00
002-1281-6211-7500-12810-3	ECSE PPRS Certified	91,709.64
002-1281-6211-7500-31700-3	PPRS Certified Career Ladder ECC	6,235.00
001-1281-6221-7500-12810-3	ECSE PEERS Non-Cert	16,000.00
001-1281-6231-7500-12810-3	ECSE OASDI	11,000.00
001-1281-6232-7500-12810-3	ECSE Medicare Classified	2,800.00
002-1281-6232-7500-12810-3	ECSE Medicare	8,125.05
002-1281-6232-7500-31700-3	Medicare Career Ladder ECC	623.50
001-1281-6241-7500-12810-3	ECSE Insurance Non-Cert	80,000.00
002-1281-6241-7500-12810-3	ECSE Insurance Certified	75,000.00
001-1281-6343-7500-12810-3	ECSE Travel	600.00
001-1281-6391-7500-12810-3	ECSE Purchase Services	10,500.00
001-1281-6391-7500-42200-4	Purchase Svc & Materials ECC ESSER III Covid	2,446.96
001-1281-6411-7500-12810-1	ECC Supplies & Paper Order Schmitz	9,700.00
001-1281-6411-7500-12810-3	ECSE Schmitz Supplies & Materials	2,000.00
004-1281-6542-7500-12810-3	ECSE Equipment	2,000.00
FUNCTION 1281 TOTAL	Early Childhood Special Ed	1,123,887.16
002-1321-6111-1050-00000-3	SH Voc Bussness Certified Salaries	67,964.67

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-1321-6121-1050-00000-3	SH Voc Business Sub Salaries	1,900.00
002-1321-6211-1050-00000-3	SH Voc Business Certified Retirement PGR S	10,900.84
002-1321-6232-1050-00000-3	SH Voc Business OASDI	985.49
002-1321-6241-1050-00000-3	SH Voc Business Insurance	7,500.00
001-1321-6411-1050-00628-1	SH Voc Business Supplies	708.47
001-1321-6431-1050-00628-1	SH Voc Business Free Textbooks	10,155.60
FUNCTION 1321 TOTAL	Voc Business	40,016.27
002-1331-6111-1050-00000-3	SH Voc Home Ec (FACS) Tea Salaries	48,400.00
002-1331-6121-1050-00000-3	SH Voc Home Ec (FACS) Sub Salaries	1,900.00
002-1331-6211-1050-00000-3	SH Teacher Retirement (FACS)	8,200.00
002-1331-6231-1050-00000-3	SH OASDI (FACS)	140.00
002-1331-6232-1050-00000-3	SH Salaries Board paid Taxes for code 6232	701.80
002-1331-6241-1050-00000-3	SH Voc Home ec (FACS) Insurances	7,500.00
001-1331-6391-1050-00000-1	SH (FACS) Purchase Services Food & II	1,755.00
001-1331-6411-1050-00000-1	SH (FAC S) Food & II Supplies	5,500.00
FUNCTION 1331 TOTAL	Vocational Bus Department	73,796.60
002-1361-6111-1050-00000-3	SH Skilled Tech Science Edu Tea Salaries	52,000.00
002-1361-6121-1050-00000-3	SH Skilled Tech Science Edu Sub Salaries	300.00
002-1361-6211-1050-00000-3	SH Teacher Retirement	8,500.00
002-1361-6231-1050-00000-3	SH OASDI	20.00
002-1361-6232-1050-00000-3	SH Salaries Board paid Taxes code 6232	800.00
002-1361-6241-1050-00000-3	SH Skilled Technical Science Edu Insurance	7,500.00
001-1361-6411-1050-00000-1	SH Skilled Tech Science Edu Supplies	1,000.00
004-1361-6541-1050-00000-1	SH Skilled Technical Science Equipment	5,000.00
FUNCTION 1361 TOTAL	Vocational Home Ec Tea Dept	75,120.00
001-1371-6343-1050-01042-4	Project Lead the Way Travel & Meas SH	12,380.00
001-1371-6343-2050-01042-4	Project Lead the Way Travel & Meas JH	8,345.00
001-1371-6391-1050-01042-4	Project Lead the Way Purch Svc & Materials SH	5,400.00
001-1371-6391-2050-01042-4	Project Lead the Way Instr Purch Svc JH	950.00
001-1371-6411-1050-01042-4	Project Lead the Way Supplies & Materials SH	45,101.50
001-1371-6411-2050-01042-4	Project Lead the Way Supplies JH	53,160.00
FUNCTION 1371 TOTAL	Function Description Not Found	125,336.50
002-1411-6111-1050-00000-3	SH Extra Duty Salaries	300,000.00
002-1411-6111-1050-00908-3	Certificated Summer Camp Salaries	5,000.00
002-1411-6111-2050-00000-3	JH Extra Duty	72,000.00
002-1411-6111-4070-00000-3	Athleta Extra Duty	12,000.00
002-1411-6111-4020-00000-3	Vineland Extra Duty	7,000.00
001-1411-6151-1050-00000-3	SH Gate Workers	20,000.00
001-1411-6151-1050-00908-3	SH Summer Camp	400.00
001-1411-6211-1050-00000-3	SH Student Actvy Retirement Certified	900.00
002-1411-6211-1050-00000-3	SH Teacher Retirement	37,000.00
002-1411-6211-2050-00000-3	JH Teacher Retirement	9,000.00
002-1411-6211-4070-00000-3	Athleta Teacher Retirement	1,700.00
002-1411-6211-4020-00000-3	Vineland Teacher Retirement	1,500.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-1411-6221-1050-0000-3	SH Activities Non Teacher Retirement	750.00
002-1411-6221-1050-0000-3	SH PEERS	222.26
002-1411-6221-2050-0000-3	JH PEERS	518.28
001-1411-6231-1050-0000-3	SH Activity OASDI	900.00
002-1411-6231-1050-0000-3	JH OASDI	2,000.00
001-1411-6232-1050-0000-3	SH Activity Medicare Classified	1,200.00
002-1411-6232-1050-0000-3	JH Non Teacher Medicare	56.94
002-1411-6232-2050-0000-3	JH Non Teacher Medicare	4,500.00
002-1411-6232-4010-0000-3	Athleta Non Teacher Medicare	999.74
002-1411-6232-4020-0000-3	Vineland Non Teacher Medicare	200.00
001-1411-6332-1050-0089-1	Insurance Summer Camp	200.00
001-1411-6371-4020-0000-1	Vineland Activ Dues Mlrs	1,300.00
001-1411-6391-1050-0000-1	SH Officials & Medical Trainers & Security	200.00
001-1411-6411-1050-0002-1	SH Annals	65,000.00
001-1411-6411-1050-0005-1	SH Soda Fund/Activity	290.00
001-1411-6411-1050-0012-1	SH Academic Team	7,000.00
001-1411-6411-1050-0015-1	SH Athletics	3,000.00
001-1411-6411-1050-0020-1	Sr High Athlet c Fundraisers	5,000.00
001-1411-6411-1050-0030-1	SH Band Boosters	25,000.00
001-1411-6411-1050-0031-1	SH Band	55,000.00
001-1411-6411-1050-0032-1	SH Baseball Boosters	4,000.00
001-1411-6411-1050-0038-1	SH Boys & Girls State	11,000.00
001-1411-6411-1050-0042-1	SH Annuals/Yearbook	2,800.00
001-1411-6411-1050-0043-1	SH Boys Basketball	2,300.00
001-1411-6411-1050-0045-1	SH Cheerleaders	23,000.00
001-1411-6411-1050-0050-1	Chromebook Protection Fees & Ins SH	27,000.00
001-1411-6411-1050-0056-1	SH Classes Poster Printer	4,200.00
001-1411-6411-1050-0072-1	Sr High C.O.E	800.00
001-1411-6411-1050-0076-1	SH Archery Club	700.00
001-1411-6411-1050-0077-1	SH Bass Fishing Club	3,000.00
001-1411-6411-1050-0081-1	Sr High Class of 2027	1,500.00
001-1411-6411-1050-0083-1	Sr High Class of 2025	5,000.00
001-1411-6411-1050-0085-1	SH Cross Country Boosters	17,000.00
001-1411-6411-1050-0092-1	Sr High Dance Team	5,000.00
001-1411-6411-1050-0094-1	Dragons Den Coffee Shop	5,500.00
001-1411-6411-1050-0095-1	Sr High Drama Production	400.00
001-1411-6411-1050-0010-1	Sr High FBIA	22,000.00
001-1411-6411-1050-0012-1	Sr High FCA	1,000.00
001-1411-6411-1050-0015-1	Sr High FCCLA	200.00
001-1411-6411-1050-00124-1	Sr High Football Boosters	500.00
001-1411-6411-1050-00135-1	Sr High Golf Booster Club	12,000.00
001-1411-6411-1050-00138-1	Sr High Girls Basketball	5,000.00
001-1411-6411-1050-00141-1	Sr High SchderShip	7,000.00
		4,500.00

ALL Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-1411-6411-1050-00144-1	Sr High Leader ship Team	3,000.00
001-1411-6411-1050-00155-1	Sr High MISC	500.00
001-1411-6411-1050-00170-1	Sr High Music (vocal)	10,000.00
001-1411-6411-1050-00174-1	Sr High Tri-M Honor Society	3,000.00
001-1411-6411-1050-00175-1	Sr High Neal Honor Society	1,500.00
001-1411-6411-1050-00185-1	Sr High Permits	5,000.00
001-1411-6411-1050-00186-1	Supplies Student Fees	200.00
001-1411-6411-1050-00201-1	Sr High Robotics Club	8,000.00
001-1411-6411-1050-00202-1	Sr High Renaissance	5,000.00
001-1411-6411-1050-00203-1	Sr High Science Club	300.00
001-1411-6411-1050-00204-1	Sr High Science Department	300.00
001-1411-6411-1050-00205-1	Sr High Soccer Boosters	4,000.00
001-1411-6411-1050-00207-1	Sr High Softball Boosters	9,000.00
001-1411-6411-1050-00209-1	Sr High Zoology	300.00
001-1411-6411-1050-00225-1	Sr High Student Council	7,000.00
001-1411-6411-1050-00228-1	Sr High Tears & Cheers Team	500.00
001-1411-6411-1050-00225-1	Sr High Track Team Boosters	13,500.00
001-1411-6411-1050-00242-1	SH Dual enrollment	275.00
001-1411-6411-1050-00250-1	Sr High Volleyball Boosters	6,500.00
001-1411-6411-1050-00255-1	Sr High Washington Trip	35,000.00
001-1411-6411-1050-00282-1	Sr High Wrestling Boosters	7,000.00
001-1411-6411-1050-00355-1	Sr High Band Scholarships	2,500.00
001-1411-6411-1050-00387-1	Sr High Science Award Scholarship	500.00
001-1411-6411-1050-00390-1	SH Thelma Thompson Scholarship	1,000.00
001-1411-6411-1050-00400-1	Kim Mahan Scholarship Student	500.00
001-1411-6411-1050-00404-1	SH Art Club	300.00
001-1411-6411-1050-00405-1	SH Art-Sutton	5,192.26
001-1411-6411-1050-00410-1	SH Art-Tomlinson	3,500.00
001-1411-6411-1050-00450-1	SH Industrial Arts-Woodland	2,000.00
001-1411-6411-1050-00465-1	SH Sgt Michael Rackeman Scholarship	2,500.00
001-1411-6411-1050-00470-1	SH Dana Dream Scholarship	2,000.00
001-1411-6411-1050-00472-1	Sr High Ropp Memorial Scholarship	1,500.00
001-1411-6411-1050-00473-1	Howard Weggoner Scholarship	500.00
001-1411-6411-1050-00474-1	Gail Wiernann Memorial DC Trips Scholarship	500.00
001-1411-6411-1050-00484-1	H Wagner	1,000.00
001-1411-6411-1050-00808-1	Supplies Summer Camp	5,000.00
001-1411-6411-1050-01019-1	District Pepsi Inc ACT Test	3,000.00
001-1411-6411-2050-00003-1	Jr High Soda Fund/Activity	1,500.00
001-1411-6411-2050-00025-1	Jr High Cheerleaders	3,000.00
001-1411-6411-2050-00027-1	Jr High Field Trips	500.00
001-1411-6411-2050-00028-1	Jr High Band	10,000.00
001-1411-6411-2050-00033-1	Jr High Annual Yearbook	2,300.00
001-1411-6411-2050-00036-1	Jr High Character Council	2,500.00
001-1411-6411-2050-00037-1	Jr High Honor Society	2,300.00

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Account Code	Account Description	Budget Adopted
001-1411-6411-2050-00060-1	Jr High Science Club	5,000.00
001-1411-6411-2050-00070-1	Jr High Student Govt	2,800.00
001-1411-6411-2050-00089-1	Jr High Renaissance	500.00
001-1411-6411-2050-00090-1	Jr High Choir	1,700.00
001-1411-6411-2050-00105-1	Jr High Fundraisers	7,000.00
001-1411-6411-2050-00134-1	Jr High Jag Grant (local)	1,200.00
001-1411-6411-2050-00145-1	Jr High LRC	200.00
001-1411-6411-2050-00271-1	Jr High Student Needs shoes,coat per sonal	400.00
001-1411-6411-2050-00450-1	Jr High Industrial Art/Shop Student paid	25,000.00
001-1411-6411-4010-00002-1	Athena Soda Fund/Activity	600.00
001-1411-6411-4010-00010-1	Athena Kindergarten	1,500.00
001-1411-6411-4010-00027-1	Athena Field Trip	2,500.00
001-1411-6411-4010-00052-1	Athena 6th Grade Band	200.00
001-1411-6411-4010-00070-1	Athena Student Council	600.00
001-1411-6411-4010-00073-1	Athena Student Building Fundraiser	500.00
001-1411-6411-4010-00074-1	Athena Booster Club (ABO)	28,000.00
001-1411-6411-4010-00090-1	Athena Music	400.00
001-1411-6411-4010-00145-1	Athena LMC	50.00
001-1411-6411-4010-00265-1	Athena Yearbook	400.00
001-1411-6411-4010-00272-1	Athena Family Fund	6,000.00
001-1411-6411-4010-00275-1	Athena Office Fund Supplies	45,000.00
001-1411-6411-4010-00277-1	Athena PHS Committee	1,800.00
001-1411-6411-4020-00001-1	Vineland Soda fund/Activity	8,000.00
001-1411-6411-4020-00027-1	Vineland Field Trips	7,500.00
001-1411-6411-4020-00044-1	Vineland PHS Incentive grant	1,100.00
001-1411-6411-4020-00065-1	Vineland Student Council Service Project	4,000.00
001-1411-6411-4020-00070-1	Vineland Student Council	3,500.00
001-1411-6411-4020-00073-1	Vineland Principal Student Fundraising	54,000.00
001-1411-6411-4020-00145-1	Vineland LRC	13,800.00
001-1411-6411-4020-00165-1	Vineland Dragonettes	20,000.00
001-1411-6411-4020-00171-1	Vineland Adopt-a-Family	400.00
001-1411-6411-4020-00172-1	Vineland VBO	6,500.00
001-1411-6411-4020-00177-1	Vineland Haunted Trail	2,500.00
001-1411-6411-4020-00274-1	Rhonda Short Memorial Scholarship	500.00
001-1411-6411-7500-01006-1	PAT Disper Funds	2,000.00
FUNCTION 1411 TOTAL	Student Activity	123,914.38
001-1421-6343-1050-00747-1	Student Meal and Lodging Athletics	14,000.00
001-1421-6343-1050-00748-1	Athletics Clinic-Coaches Trainers/Students	10,000.00
001-1421-6343-1050-00749-1	Activity Sr High Travel	5,000.00
001-1421-6371-1050-00705-1	Activities Dress & Memberships	12,700.00
001-1421-6371-1050-00707-1	Athletic Dress & Memberships Entry Fees	22,000.00
001-1421-6391-1050-00000-1	Activity/Athletic Other Expenses & Materials	8,000.00
001-1421-6391-1050-00751-1	Athletics Purch Swc (Helmets, Mats, Pano)	10,000.00
001-1421-6411-1050-00000-1	Athletic Department Coop-Medical Supplies	5,000.00

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Account Code	Account Description	Budget Adopted
001-1421-6411-1050-00702-1	Athletics, HS MISC	2,000.00
001-1421-6411-1050-00703-1	Activity Recognition	3,500.00
001-1421-6411-1050-00704-1	Athletics, Student Recognition	4,000.00
001-1421-6411-1050-00706-1	Athletics, Uniform Budget	35,500.00
001-1421-6411-1050-00711-1	Activity Uniform	5,000.00
001-1421-6411-1050-00718-1	Athletics, HS Baseball	2,000.00
001-1421-6411-1050-00720-1	Athletics, HS Boys Basketball	2,000.00
001-1421-6411-1050-00722-1	Athletics, HS Boys Soccer	2,000.00
001-1421-6411-1050-00724-1	Athletics, HS Cheerleading	2,000.00
001-1421-6411-1050-00726-1	Athletics, HS Cross Country	2,000.00
001-1421-6411-1050-00728-1	Athletics, HS Dance Team	2,820.00
001-1421-6411-1050-00730-1	Athletics, HS Football	8,000.00
001-1421-6411-1050-00732-1	Athletics, HS Girls Basketball	2,000.00
001-1421-6411-1050-00734-1	Athletics, HS Girls Soccer	2,000.00
001-1421-6411-1050-00736-1	Athletics, HS Golf	1,500.00
001-1421-6411-1050-00738-1	Athletics, HS Softball	2,000.00
001-1421-6411-1050-00740-1	Athletics, HS Archery/formerly Tennis	1,000.00
001-1421-6411-1050-00742-1	Athletics, HS Track	5,000.00
001-1421-6411-1050-00744-1	Athletics, HS Volleyball	2,000.00
001-1421-6411-1050-00746-1	Athletics, HS Wrestling	2,000.00
001-1421-6411-1050-00750-1	Athletics, Jr. High Wrestling	1,000.00
001-1421-6411-2050-00708-1	Athletics, Jr. High Boy's Basketball	1,000.00
001-1421-6411-2050-00709-1	Athletics, Jr. High Cross Country	1,000.00
001-1421-6411-2050-00710-1	Athletics, Jr. High Football	2,500.00
001-1421-6411-2050-00712-1	Athletics, Jr. High Girls Basketball	1,000.00
001-1421-6411-2050-00714-1	Athletics, Jr. High Track	2,000.00
001-1421-6411-2050-00716-1	Athletics, Jr. High Volleyball	1,000.00
FUNCTION 1421 TOTAL	Athletics Department	184,520.00
002-1911-6311-1050-00000-1	SH Tuitionloaders	70,000.00
002-1911-6311-2050-00000-1	JH Tuitionloaders	25,000.00
002-1911-6311-4010-00000-1	Alterra Tuitionloaders	30,000.00
002-1911-6311-4020-00000-1	Vineyard Tuition to others	50,000.00
FUNCTION 1911 TOTAL	Tuition to other Districts	175,000.00
001-1921-6311-1050-00000-1	SH Dual Credit Tuition	32,000.00
002-1921-6311-1050-00000-1	Tuition to Voc Sch	150,000.00
FUNCTION 1921 TOTAL	Tuition to Voc Sch	182,000.00
001-1933-6391-1050-12210-3	Tuition SH CID Grant Steps Purch Svc State	45,000.00
001-1933-6391-2050-12210-3	Tuition JH CID Grant Steps Purchase Svc State	5,500.00
FUNCTION 1933 TOTAL	Tuition Svc Handicap	50,500.00
001-2111-6151-1050-00000-3	Sr. High Intervention Specialist	30,000.00
001-2111-6151-2050-00000-3	Jr. High Searies Intervention Specialist	30,000.00
001-2111-6151-4010-00000-1	Alterra Searies Social Worker	25,000.00
001-2111-6151-4020-00000-1	Vineyard Searies Social Worker	25,000.00
001-2111-6221-1050-00000-3	PEERS	2,500.00

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Account Code	Account Description	Budget Adopted
001-211-6221-2050-0000-3	PEERS	2,500.00
001-211-6221-4010-0000-1	Athleta Social Worker Retirement Classified	2,500.00
001-211-6221-4020-0000-1	Vineland Social Worker Retirement Classified	2,500.00
001-211-6231-1050-0000-3	OASDI	2,000.00
001-211-6231-2050-0000-3	OASDI	2,000.00
001-211-6231-4010-0000-1	Athleta Social Worker OASDI	2,000.00
001-211-6231-4020-0000-1	Vineland Social Worker OASDI	2,000.00
001-211-6232-1050-0000-3	Medicare	600.00
001-211-6232-2050-0000-1	JH Social Worker Medicare Classified	600.00
001-211-6232-2050-0000-3	Medicare	600.00
001-211-6232-4010-0000-1	Athleta Social Worker Medicare Classified	400.00
001-211-6232-4020-0000-1	Vineland Social Worker Medicare Classified	400.00
001-211-6241-1050-0000-3	Group Health/Dental/Life Insurance	3,617.46
001-211-6241-2050-0000-3	Group Health/Dental/Life Insurance	3,617.46
001-211-6241-4010-0000-1	Athleta Insurance Social Worker	3,563.76
001-211-6241-4020-0000-1	Vineland Insurance Social Worker	3,563.76
001-211-6411-1050-0000-1	SH Social Worker Supplies	200.00
001-211-6411-2050-0000-1	JH Social Worker Supplies	200.00
001-211-6411-4010-0000-1	Athleta Social Worker Supplies	200.00
001-211-6411-4020-0000-1	Vineland Social Worker Supplies	200.00
FUNCTION 211 TOTAL	Social Worker Services	145,762.44
001-219-6343-1050-46300-4	Travel & Meets Homeless Child/Youth II SH	634.00
001-219-6343-2050-46300-4	Travel & Meets Homeless Child/Youth II JH	1,000.00
001-219-6343-4010-46300-4	Travel & Meets Homeless Child/Youth II Athleta	1,000.00
001-219-6343-4020-46300-4	Travel & Meets Homeless Child/Youth II Vnre	1,000.00
001-219-6343-7500-46300-4	Travel & Meets Homeless Child/Youth II ECC	1,000.00
001-219-6349-1050-46300-4	Other Transp Svc: Regs, License, repair, gas SH	1,000.00
001-219-6349-2050-46300-4	Other Transp Svc: Regs, License/repair, gas JH	1,000.00
001-219-6349-4010-46300-4	Other Transp R: Regs, License/repair, gas Athleta	1,000.00
001-219-6349-4020-46300-4	Other Transp R: Regs, License, repair, gas Vineland	1,000.00
001-219-6349-7500-46300-4	Other Transp, Regs, License, repair, gas ECC	1,000.00
001-219-6391-1050-46300-4	Purchase Services Homeless Child Youth II SH	1,000.00
001-219-6391-2050-46300-0	Purchase Service Homeless Child Youth II JH	1,000.00
001-219-6391-4010-46300-4	Purchase Svc Homeless Child Youth II Athleta	500.00
001-219-6391-4020-46300-4	Purchase Svc Homeless Child Youth II Vineland	500.00
FUNCTION 219 TOTAL	RENAISSANCE	12,634.00
002-2121-6111-1050-0000-1	SH Guidance Salary	182,449.14
002-2121-6111-2050-0000-1	JH Guidance Salary	118,000.00
002-2121-6111-4010-0000-1	Athleta Guidance Salary	121,265.90
002-2121-6111-4020-0000-1	Vineland Guidance Salary	113,204.68
002-2121-6121-1050-0000-1	SH Salaries, Non-Contract (Subs)	250.00
002-2121-6121-2050-0000-1	JH Salaries, Non-Contract (Subs)	250.00
002-2121-6121-4010-0000-1	Athleta Salaries, Non-Contract (Subs)	250.00
002-2121-6121-4010-0000-1	SH Teacher Retirement	27,725.53

ALL Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-2121-6211-2050-00000-1	JH Guidance Teacher Retirement	18,000.00
002-2121-6211-4010-00000-1	Teacher Retirement	18,000.00
002-2121-6211-4020-00000-1	Vineland GuidanceTeacher Retirement	18,000.00
002-2121-6221-1050-00000-1	PEERS	1,007.18
002-2121-6221-2050-00000-1	PEERS	1,007.18
002-2121-6221-4010-00000-1	PEERS	1,007.18
002-2121-6221-4020-00000-1	PEERS	1,007.18
002-2121-6231-1050-00000-1	SH Guidance(CASDI)	798.47
002-2121-6231-2050-00000-1	CASDI	798.47
002-2121-6231-4010-00000-1	CASDI	798.47
002-2121-6232-1050-00000-1	SH Guidance Non Teacher Medicare	2,645.52
002-2121-6232-2050-00000-1	JH Guidance Non Teacher Medicare	1,655.37
002-2121-6232-4010-00000-1	Athens Guidance Non Teacher Medicare	1,758.64
002-2121-6232-4020-00000-1	Non Teacher Medicare	1,641.47
002-2121-6241-1050-00000-1	SH Guidance Insurance	25,000.00
002-2121-6241-2050-00000-1	JH Guidance Insurance	17,000.00
002-2121-6241-4010-00000-1	Athens Guidance Insurance	17,000.00
001-2121-6313-1050-00000-1	SH Scoring MAP/ACT Guidance	1,900.00
001-2121-6313-2050-00000-1	JH Scoring MAP	1,500.00
001-2121-6313-4010-00000-1	Athens Scoring MAP	1,500.00
001-2121-6313-4020-00000-1	Vineland Scoring MAP	1,500.00
001-2121-6343-2050-00000-1	JH Guidance Travel	100.00
001-2121-6343-4010-00000-1	Athens Guidance Travel	100.00
001-2121-6343-4020-00000-1	Vineland Guidance Travel	100.00
001-2121-6391-4010-00000-3	Athens Guidance Purchase Service	2,500.00
001-2121-6391-4020-00000-3	Vineland Guidance Purchase Service	2,500.00
001-2121-6411-1050-00000-1	SH Supplies/Testing Guidance	500.00
001-2121-6411-1050-00629-1	SH FT Supplies Guidance/Counseling	1,317.87
001-2121-6411-2050-00000-1	JH Supplies/Testing	500.00
001-2121-6411-2050-00629-1	JH FT Supplies Guidance/Counseling	500.00
001-2121-6411-4010-00000-1	Athens FT Supplies Guidance/Counseling	2,341.41
001-2121-6411-4010-00629-1	Athens FT Supplies Guidance/Counseling	500.00
001-2121-6411-4020-00000-1	Vineland Supplies/Testing	500.00
001-2121-6411-4020-00629-1	Vineland FT Supplies Guidance/Counseling	500.00
FUNCTION 2121 TOTAL	Guidance Services Dept	726,708.13
002-2129-6111-2050-01039-4	JH Salary ILC Jefferson Foundation Counselor	70,000.00
002-2129-6221-2050-01039-4	PEERS ILC Jleft Foundation Grant JH	9,789.37
002-2129-6232-2050-01039-4	Medicare ILC Jefferson Foundation Grant JH	1,000.00
002-2129-6241-2050-01039-4	Insurance ILC Jefferson Foundation JH	7,500.00
FUNCTION 2129 TOTAL	Function Description Not Found	88,289.37
001-2131-6151-1050-00000-1	SH Health Salaries	43,600.00
001-2131-6151-2050-00000-1	JH Health Salaries	46,500.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-2131-6151-2050-20019-4	Classified Sal District Pandemic Coordinator	5,000.00
001-2131-6151-4010-00000-1	Athleta Health Svc Salaries	37,000.00
001-2131-6151-4020-00000-1	Vineland Health Svc Salaries	37,000.00
001-2131-6153-1050-00000-1	Subs Classified Salaries	1,000.00
001-2131-6153-2050-00000-1	Subs Classified Salaries	1,000.00
001-2131-6153-4010-00000-1	Subs Classified Salaries	1,000.00
001-2131-6153-4020-00000-1	Subs Classified Salaries	1,000.00
001-2131-6221-1050-00000-1	SH Health Svc Retirement Classified	3,600.00
001-2131-6221-2050-00000-1	JH Health Svc Retirement Classified	3,900.00
001-2131-6221-2050-20019-4	PEERS	400.00
001-2131-6221-4010-00000-1	Athleta Health Svc Retirement Classified	3,012.41
001-2131-6221-4020-00000-1	Vineland Health Svc Retirement Classified	2,809.26
001-2131-6231-1050-00000-1	SH Health Svc OASDI	2,670.22
001-2131-6231-2050-00000-1	JH Health Svc OASDI	2,844.86
001-2131-6231-2050-20019-4	OASDI	310.00
001-2131-6231-4010-00000-1	Athleta Health Svc OASDI	2,275.36
001-2131-6231-4020-00000-1	Vineland Health Svc OASDI	2,179.87
001-2131-6232-1050-00000-1	SH Health Svc Medicare Classified	624.49
001-2131-6232-2050-00000-1	JH Health Svc Medicare Classified	665.33
001-2131-6232-2050-20019-4	Medicare	72.50
001-2131-6232-4010-00000-1	Athleta Health Svc Medicare Classified	532.14
001-2131-6232-4020-00000-1	Vineland Health Svc Medicare Classified	509.81
001-2131-6241-1050-00000-1	SH Health Svc Insurance	7,500.00
001-2131-6241-2050-00000-1	JH Health Svc Insurance	7,500.00
001-2131-6241-4010-00000-1	Athleta Health Svc Insurance	7,500.00
001-2131-6241-4020-00000-1	Vineland Health Svc Insurance	7,500.00
001-2131-6261-1050-00000-1	SH Health Svc Workers Comp	514.00
001-2131-6261-2050-00000-1	JH Health Svc Workers Comp	514.00
001-2131-6261-4010-00000-1	Athleta Health Svc Workers Comp	514.00
001-2131-6261-4020-00000-1	Vineland Health Svc Workers Comp	514.00
001-2131-6391-1050-00000-1	SH Health Svc Purch Svc	1,000.00
001-2131-6391-2050-00000-1	JH Health Purch Svc	1,000.00
001-2131-6391-4010-00000-1	Athleta Health Purch Svc	500.00
001-2131-6391-4020-00000-1	Vineland Health Purch Svc	500.00
001-2131-6391-4020-00179-1	District Health Svc/Immunization	100.00
001-2131-6391-7500-00000-1	ECC Health Svc Purch Svc	690.00
001-2131-6411-1050-00000-1	SH Health Svc Supplies	1,300.00
001-2131-6411-2050-00000-1	JH Health Svc Supplies	1,800.00
001-2131-6411-4010-00000-1	Athleta Health Svc Supplies	2,600.00
001-2131-6411-4020-00000-1	Vineland Health Svc Supplies	2,300.00
001-2131-6411-7500-00000-1	ECC Health Svc Supplies	650.00
FUNCTION 2131 TOTAL	Health Services Dept	243,962.24
002-2152-6111-4010-12210-3	Salaries, Certificated Spec Ed/Athleta	63,375.00
002-2152-6111-4020-12210-3	Salaries, Certificated Spec Ed	87,225.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-2162-6211-4010-12210-3	PPRS	10,235.31
002-2162-6211-4020-12210-3	PPRS	7,382.43
002-2162-6221-4020-12210-3	PEERS	3,480.65
002-2162-6231-4020-12210-3	OASDI	2,698.55
002-2162-6232-4010-12210-3	Medicare	918.94
002-2162-6232-4020-12210-3	Medicare	1,264.76
002-2162-6241-4010-12210-3	Group Health/Dental/Life Insurance	7,500.00
002-2162-6241-4020-12210-3	Group Health/Dental/Life Insurance	15,500.00
001-2162-6391-4010-12210-3	Spec Ed Purch Svc Interp Athena State	600.00
001-2162-6391-4020-12210-3	Purchase Svc Sp Ed Vineland	500.00
001-2162-6411-4010-12210-1	Speed Supply&Materials Speech Interp Athena	569.53
001-2162-6411-4010-12210-3	Speed Supply&Materials Speech Interp Athena	1,500.00
001-2162-6411-4020-12210-1	Speed Supply&Materials Speech Interp Vineland	1,007.65
001-2162-6411-4020-12210-3	Speed Supply&Materials Speech Interp Vineland	2,800.00
FUNCTION 2162 TOTAL	Speed Interpreter	205,667.82
001-2162-6343-1050-12210-3	OT Sr High Special Ed Travel	50.00
001-2162-6343-4010-12210-3	OT Athena Spec Ed Travel	50.00
001-2162-6343-4020-12210-3	OT Vineland Spec Ed Travel	50.00
001-2162-6391-4010-12210-3	Speed OT Purch Svc Ability Network Athena State	60,000.00
001-2162-6391-4020-12210-3	Speed OT Purch Svc Ability Network Vire State	90,000.00
001-2162-6391-7500-12810-3	Speed OT Purch Svc Ability Network, Other ECC	90,000.00
001-2162-6411-4010-12210-1	OT Supplies&Materials Special Ed Athena Local	367.13
001-2162-6411-4010-12210-3	OT Supplies & Materials Speed Athena State	846.65
001-2162-6411-4020-12210-3	OT Supplies & Materials Speed Vineland State	450.00
FUNCTION 2162 TOTAL	occupational therapy	241,813.78
001-2172-6391-1050-12210-3	Speed PT Purchase Services SH State	2,000.00
001-2172-6391-2050-12210-3	Speed PT Purchase Services JH State	2,000.00
001-2172-6391-4010-12210-3	Speed PT Purchase Services Athena State	28,500.00
001-2172-6391-4020-12210-1	Speed PPS S Schular Local	1,200.00
001-2172-6391-4020-12210-3	Speed PPS S Schular State	20,000.00
001-2172-6391-7500-12810-3	ECSE Speed Purch Svc State	33,350.00
001-2172-6411-4010-12210-3	Speed PT Supplies & Materials Athena State	104.29
FUNCTION 2172 TOTAL	Physical Therapy	87,164.29
001-2182-6391-1050-12210-3	Purch Svc SH Vision Visually Impaired State	350.00
001-2182-6391-4010-12210-3	Purch Svc Athena Vision Visually Impaired	4,700.00
FUNCTION 2182 TOTAL	Visually Impaired Services	5,050.00
001-2191-6391-1050-12210-3	Purch Svc Spec Ed Testing SH	6,075.00
001-2191-6391-2050-12210-3	Purch Svc Spec Ed Testing JH	2,000.00
001-2191-6391-4010-12210-3	Spec Ed PS Behav Prof Therapist State	2,000.00
001-2191-6391-4020-12210-3	Purchase Svc Behav Prof Therapist	2,000.00
001-2191-6391-7500-12810-1	Purchase Svc Diagnostician ECSE	1,500.00
FUNCTION 2191 TOTAL	Diagnostician	13,575.00
001-2212-6343-1050-00000-1	CSPD Travel Sr High	480.00
001-2212-6343-2050-00000-1	CSPD Travel Jr High	210.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-2212-6343-4010-00000-1	CSPD Tr avel/Athna	285.00
001-2212-6343-4020-00000-1	CSPD Tr avel Vineland	420.00
001-2212-6343-7300-00000-1	CSPD Tr avel EOC	106.00
FUNCTION 2212 TOTAL	CSPD Grant Services	1,601.00
002-2213-6111-1050-46500-4	SH Salaries, Regular Teachers T2	22,773.44
002-2213-6111-2050-46500-4	JH Salaries, Regular Teachers T2	22,773.44
002-2213-6111-4010-46500-4	Athna Title IA Salary	22,773.44
002-2213-6111-4020-46500-4	Vineland T2 Eisenhower Salary	22,773.44
001-2213-6131-1000-00000-1	Salaries, Other Duties Classified Stipend	190,000.00
001-2213-6131-1000-11073-1	Salaries Other Health Stipend Classified	20,000.00
002-2213-6131-1000-00000-1	Salaries Certified Stipend Admin	1,500.00
002-2213-6131-4020-00000-1	Salaries, Other Duties Vineland Stipend	5,000.00
001-2213-6211-1000-00000-1	PSRS	145.00
002-2213-6211-1000-00000-1	PSRS	230.00
002-2213-6211-1050-00000-1	PSRS	145.00
002-2213-6211-1050-46500-4	SH Teacher Retirement	3,563.63
002-2213-6211-2050-46500-4	JH Teacher Retirement T2	3,563.63
002-2213-6211-4010-46500-4	Athna Teacher Retirement	3,563.63
002-2213-6211-4020-46500-4	Vineland PSRS	3,563.63
001-2213-6221-1000-00000-1	PEERS	13,000.00
001-2213-6231-1000-00000-1	OASDI	12,000.00
001-2213-6232-1000-00000-1	Medicare	3,000.00
002-2213-6232-1000-00000-1	Medicare	25.00
002-2213-6232-1050-00000-1	Medicare	25.00
002-2213-6232-1050-46500-4	SH Non Teacher Medicare	330.21
002-2213-6232-2050-46500-4	JH Non Teacher Medicare T2	330.21
002-2213-6232-4010-46500-4	Athna Medicare	330.21
002-2213-6232-4020-00000-1	Medicare	300.00
002-2213-6232-4020-46500-4	Vineland Medicare	330.21
002-2213-6241-1050-46500-4	Group Health/Dental/Life Insurance	2,000.00
002-2213-6241-2050-46500-4	Group Health/Dental/Life Insurance	2,000.00
002-2213-6241-2050-46500-4	Group Health/Dental/Life Insurance	2,000.00
002-2213-6241-4010-46500-4	Athna Group Health/Dental/Life Ins	2,000.00
002-2213-6241-4020-46500-4	Vineland Group Health/Dental/Life Ins	2,000.00
001-2213-6391-1050-46500-4	T2 other training PSS PD Comm Sr High	3,700.00
001-2213-6391-2050-46500-4	T2 other Training PSS PD Jr High	1,650.00
001-2213-6391-4010-46500-4	T2 other training PSS PD Athna	2,200.00
001-2213-6391-4020-46500-4	T2 other Training PSS PD Comm Vineland	3,300.00
001-2213-6391-7300-46500-4	T2 other Training PBS RI Comm ECC	850.00
FUNCTION 2213 TOTAL	Title II Services Program	571,739.12
002-2214-6111-1050-00000-3	Salaries, Cert Educator for Sr High Workshops	16,500.00
002-2214-6111-1050-00300-3	Certificated Adminstrator Farrow Sr High	5,000.00
002-2214-6111-1050-06300-3	Meritor PDC Certificated Salary Sr High	1,500.00
002-2214-6111-2050-00000-3	Salaries, Cert Educator for Jr High Workshops	8,000.00
002-2214-6111-2050-00300-3	Certificated Adminstrator Farrow Jr High	5,000.00

Desoto 73
 610 Vineland School Rd
 Desoto, MO 63020

All Expenditure Accounts by Function Detail FY24

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Account Code	Account Description	Budget Adopted
002-2214-6211-2050-00300-3	Mentors PDC Certified Salary Jr High	2,000.00
002-2214-6111-4010-00000-3	Salaries Cert Educator for Athena Workshops	17,000.00
002-2214-6111-4010-00300-3	Certified Administrator Farrow/Athens	5,000.00
002-2214-6111-4010-00300-3	Mentors PDC Certified Salary Athens	2,000.00
002-2214-6111-4020-00000-3	Salaries Cert Educator for Vineland Workshops	25,000.00
002-2214-6111-4020-00300-3	Certified Administrator Farrow Vineland	5,000.00
002-2214-6111-4020-06000-3	Mentors PDC Certified Salary Vineland	2,000.00
002-2214-6111-7500-00000-3	Salaries, Cert Educator for ECC Workshops	500.00
002-2214-6111-7500-00300-3	Certified Administrator Farrow ECC	5,000.00
002-2214-6111-7500-08000-3	Mentors PDC Certified Salary ECC	250.00
002-2214-6211-1050-00000-3	Teacher Retirement Dist PDC Sr High	2,500.00
002-2214-6211-1050-00300-3	PSRS Cert Admin Farrow Sr High	1,000.00
002-2214-6211-1050-06000-3	Mentors PDC PSRS Sr High	200.00
002-2214-6211-1050-07000-3	PDC Curriculum & Tech PSRS Sr High	200.00
002-2214-6211-2050-00000-3	Teacher Retirement Dist PDC Jr High	1,200.00
002-2214-6211-2050-00300-3	PSRS Cert Admin Farrow Jr High	1,000.00
002-2214-6211-4010-00300-3	PSRS Cert Admin Farrow Athens	1,000.00
002-2214-6211-4020-00300-3	PSRS Cert Admin Farrow Vineland	445.01
002-2214-6211-7500-00300-3	PSRS Cert Admin Farrow ECC	445.01
002-2214-6231-1050-00000-3	OASDI Dist PDC Sr High	100.00
002-2214-6231-2050-00000-3	OASDI Dist PDC Jr High	100.00
002-2214-6231-2050-00000-3	OASDI Dist PDC Athens	100.00
002-2214-6231-4010-00000-3	OASDI Dist PDC Vineland	100.00
002-2214-6231-7500-00000-3	OASDI Dist PDC ECC	100.00
002-2214-6232-1050-00000-3	SH Non Teacher Medicare	300.00
002-2214-6232-1050-00300-3	Medicare Cert Admin Sr High	100.00
002-2214-6232-1050-06000-3	Medicare PDC Mentors Sr High	30.00
002-2214-6232-2050-00000-3	JH Non Teacher Medicare	175.00
002-2214-6232-2050-00300-3	Medicare Cert Admin Jr High	100.00
002-2214-6232-2050-08000-3	Medicare PDC Mentors Jr High	25.00
002-2214-6232-4010-00000-3	Athens Non Teacher Medicare	325.00
002-2214-6232-4010-00300-3	Medicare Cert Admin Athens	100.00
002-2214-6232-4010-06000-3	Medicare PDC Mentors Athens	25.00
002-2214-6232-4020-00000-3	Vineland Non Teacher Medicare	800.00
002-2214-6232-4020-00300-3	Medicare Cert Admin Vineland	100.00
002-2214-6232-4020-06000-3	Medicare PDC Mentors Vineland	25.00
002-2214-6232-7500-00000-3	Medicare ECC	100.00
002-2214-6232-7500-00300-3	Medicare Cert Admin ECC	100.00
002-2214-6241-1050-00300-3	Group Health/Dental/Life Insurance Sr High	Z74.93
002-2214-6241-2050-00300-3	Group Health/Dental/Life Insurance Jr High	Z74.93
002-2214-6241-4010-00300-3	Group Health/Dental/Life Insurance Athens	Z74.93
002-2214-6241-4010-00300-3	Group Health/Dental/Life Insurance Athens	Z74.93
002-2214-6241-4020-00300-3	Group Health/Dental/Life Insurance Vineland	Z74.93
002-2214-6241-7500-00300-3	Group Health/Dental/Life Insurance ECC	Z74.93
001-2214-6319-1050-00000-3	PDC Tuition Reimbursement Cert Sr High	3,200.00

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Account Code	Account Description	Budget Adopted
001-2214-6319-2050-00000-3	PDC Tuition Reimbursement Cart Jr High	1,400.00
001-2214-6319-4010-00000-3	PDC Tuition Reimbursement Cart Athena	1,900.00
001-2214-6319-4020-00000-3	PDC Tuition Reimbursement Cart Vineland	2,800.00
001-2214-6319-7500-00000-3	PDC Tuition Reimbursement Cart ECC	700.00
001-2214-6343-1050-00000-3	SH Workshops PDC	6,500.00
001-2214-6343-1050-00300-3	Workshops Admin PDC Sr High	1,400.00
001-2214-6343-1050-02000-3	SH Workshops Project/Assist Recovery	1,700.00
001-2214-6343-2050-00000-3	JH Workshops PDC	2,400.00
001-2214-6343-2050-00300-3	Workshops Admin PDC Jr High	500.00
001-2214-6343-2050-02000-3	JH Workshops Project/Assist Recovery	800.00
001-2214-6343-4010-00000-3	Athens Workshops PDC	6,200.00
001-2214-6343-4010-00300-3	Workshops Admin PDC Athena	700.00
001-2214-6343-4020-00000-3	Vineland Workshops PDC	11,000.00
001-2214-6343-4020-00300-3	Workshops Admin PDC Vineland	1,000.00
001-2214-6343-4020-02000-3	Vineland Workshop Project/Assist Recovery	1,600.00
001-2214-6343-7500-00000-3	ECC PDC Travel Workshops	900.00
001-2214-6343-7500-00300-3	Workshops Admin PDC ECC	1,600.00
001-2214-6343-7500-02000-3	SH Workshops Project/Assist Recovery	875.00
001-2214-6371-1000-00000-3	Membership Fees	250.00
001-2214-6371-1050-00000-3	Dues & Memberships Sr High	5,115.20
001-2214-6371-2050-00000-3	Dues & Memberships Jr High	2,240.59
001-2214-6371-4010-00000-3	Dues & Membership Athena	3,035.19
001-2214-6371-4010-00300-3	Dues & Memberships Admin Athena	4,600.00
001-2214-6371-4020-00000-3	Dues & Membership Vineland	4,431.90
001-2214-6371-4020-00300-3	Dues & Memberships PDC Admin Vineland	1,200.00
001-2214-6371-7500-00000-3	Dues & Memberships ECC	1,131.13
001-2214-6411-1050-00000-3	SH Supplies & Materials	800.00
001-2214-6411-2050-00000-3	JH Supplies & Materials	400.00
001-2214-6411-4010-00000-3	Athens Supplies & Materials	1,000.00
001-2214-6411-4020-00000-3	Vineland Supplies & Materials	1,500.00
001-2214-6411-7500-00000-3	Supplies ECC PDC	200.00
FUNCTION 2214 TOTAL	Professional Development District	184,998.67
002-2222-6111-1050-00000-3	HS Library Salary	44,550.00
002-2222-6111-4010-00000-3	Athens Library Salary	49,700.00
002-2222-6111-4020-00000-3	Vineland Library Salary	51,500.00
002-2222-6121-1050-00000-3	HS Library Sub Salary	300.00
002-2222-6121-4010-00000-3	Athens Library Sub Salary	300.00
002-2222-6121-4020-00000-3	Vineland Library Sub Salary	300.00
001-2222-6151-4010-00000-1	Athens Library Salaries	25,000.00
002-2222-6211-1050-00000-3	SH Library Teacher Retirement	7,339.42
002-2222-6211-4010-00000-3	Athens Salaries Board Taxes code 6211	8,171.63
002-2222-6211-4020-00000-3	Vineland Library Teacher Retirement	8,442.90
001-2222-6221-4010-00000-1	Ath Medical Library Retirement Classified	2,300.00
001-2222-6231-4010-00000-1	Athens Library OASDI	2,045.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-2222-6231-1050-00000-3	SH Library OASDI	50.00
002-2222-6231-2050-00000-3	JH Library OASDI	50.00
002-2222-6231-4010-00000-3	Athens Library OASDI	50.00
002-2222-6231-4020-00000-3	Vineland Library OASDI	50.00
001-2222-6232-4010-00000-1	Athens Library Medicare Classified	375.00
002-2222-6232-1050-00000-3	SH Library Non Teacher Medicare	638.07
002-2222-6232-4010-00000-3	Athens Salaries Bypass Taxes code 6232	712.57
002-2222-6232-4020-00000-3	Vineland Non Teacher Medicare	739.70
001-2222-6241-4010-00000-1	Athens Library Insurance	7,500.00
002-2222-6241-1050-00000-3	SH Library Insurance	7,500.00
002-2222-6241-4010-00000-3	Athens Library Insurance	7,500.00
002-2222-6241-4020-00000-3	Vineland Library Insurance	7,500.00
001-2222-6391-1050-00000-1	SH Library Purchase Services	27,083.26
001-2222-6391-2050-00000-1	JH Library Purchase Service	2,967.00
001-2222-6391-4010-00000-1	Athens Library Purchase Service	99.00
001-2222-6411-2050-00000-1	JH Library Supplies	800.00
001-2222-6411-4010-00000-1	Athens Library Supplies	1,000.00
001-2222-6411-4010-00827-1	Feedstck Supplies Ath Library	6,000.00
001-2222-6411-4020-00000-1	Vineland Library Supplies	4,505.84
001-2222-6441-1050-00000-1	SH LRC Books	5,000.00
001-2222-6441-2050-00000-1	JH LCR Books	5,000.00
001-2222-6441-4010-00000-1	Athens LRC Books	10,000.00
001-2222-6441-4020-00000-1	Vineland LRC Books	15,000.00
001-2222-6451-1050-00000-1	SH LRC Periodicals	800.00
001-2222-6451-2050-00000-1	JH LRC Periodicals	400.00
001-2222-6451-4010-00000-1	Athens LRC Periodicals	300.00
001-2222-6451-4020-00000-1	Vineland LRC Periodicals	450.00
FUNCTION 2222 TOTAL	Library Services	312,029.39
001-2225-6151-7500-00000-1	Technology Other Classified Salaries	90,000.00
001-2225-6201-7500-00000-1	Technology Retirement Classified ECC	7,200.00
001-2225-6231-7500-00000-1	Technology OASDI ECC	5,300.00
001-2225-6232-7500-00000-1	Technology Medicare Classified ECC	1,300.00
001-2225-6241-7500-00000-1	Technology Insurance ECC	21,101.85
001-2225-6337-1050-00000-1	Tech Repair's Maint Purch Svc Dues Sr High	40,000.00
001-2225-6337-1050-01070-1	Tech Repair's&Maint SoftwareLic/Support SH	70,000.00
001-2225-6337-1050-01072-1	Tech Rpr's&Maint Educational SoftwareLic SH	55,000.00
001-2225-6337-2050-00000-1	Tech Repair's&Maint Purch Svc Dues Jr High	17,000.00
001-2225-6337-2050-01070-1	Tech Repair's&Maint SoftwareLic/Support JH	30,000.00
001-2225-6337-2050-01072-1	Tech Rpr's&Maint Educational SoftwareLic JH	40,000.00
001-2225-6337-4010-01070-1	Tech Repair's & Maint Purch Svc Dues Athens	20,000.00
001-2225-6337-4010-01072-1	Tech Rpr & Maint SoftwareLic Support Athens	40,000.00
001-2225-6337-4020-00000-1	Tech Repair's&Maint Purch Svc Dues Vineland	52,000.00
001-2225-6337-4020-01070-1	Tech Rpr&Maint SoftwareLic Support Vineland	30,000.00
001-2225-6337-4020-01072-1	Tech Rpr&Maint SoftwareLic Support Vineland	75,000.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-2225-6337-4020-01072-1	Tech Reps&Maint Educational Software&Lic Vire	72,000.00
001-2225-6337-7500-00000-1	Tech Repair&Maint Purch Svc Dues ECC	7,000.00
001-2225-6337-7500-01070-1	Tech Reps&Maint Software/Lic/Support ECC	15,000.00
001-2225-6337-7500-01072-1	Tech Reps&Maint Educational Software&Lic ECC	19,000.00
001-2225-6343-1050-00000-1	Technology/Travel Sr. High	1,500.00
001-2225-6343-2050-00000-1	Technology/Travel Jr High	1,500.00
001-2225-6343-4020-00000-1	Technology/Travel/Athens	1,500.00
001-2225-6343-4020-00000-1	Technology/Travel Vineland	1,500.00
001-2225-6343-7500-00000-1	Technology/Travel ECC	1,500.00
001-2225-6412-1000-00000-1	Technology/Supplies Central	300.00
001-2225-6412-1050-00000-1	Technology/Supplies Sr. High	5,000.00
001-2225-6412-1050-0100-1	Technology/Supplies Ink & Toner Sr High	2,200.00
001-2225-6412-1050-00250-1	Technology/Supplies Student Device Sr High	5,000.00
001-2225-6412-2050-00000-1	Technology/Supplies Jr. High	3,000.00
001-2225-6412-2050-0100-1	Technology/Supplies Ink &Toner Jr High	1,100.00
001-2225-6412-2050-00250-1	Technology/Supplies Student Device Jr High	4,000.00
001-2225-6412-4010-00000-1	Technology/Supplies Athens	4,000.00
001-2225-6412-4010-0100-1	Technology/Supplies Ink&Toner Athens	2,000.00
001-2225-6412-4010-00250-1	Technology/Supplies Student Device Athens	2,000.00
001-2225-6412-4020-00000-1	Technology/Supplies Vineland	40,000.00
001-2225-6412-4020-0100-1	Technology/Supplies Ink&Toner Vineland	2,000.00
001-2225-6412-4020-00250-1	Technology/Supplies Student Device Vineland	2,500.00
001-2225-6412-7500-00000-1	Technology/Supplies ECC	1,000.00
001-2225-6412-7500-0100-1	Technology/Supplies Ink & Toner ECC & Central	1,000.00
001-2225-6412-7500-00250-1	Technology/Supplies Student Device ECC	1,000.00
004-2225-6543-1050-00000-1	Technology/Equip PC/Server Refresh Sr High	5,000.00
004-2225-6543-2050-0107-1	Technology/Equip PC/Server Refresh Sr High	80,000.00
004-2225-6543-2050-00000-1	Technology/Equip PC/Server Refresh Jr High	5,000.00
004-2225-6543-4010-00000-1	Technology/Equipment over \$1000 Athens	70,000.00
004-2225-6543-4020-00000-1	Technology/Equipment over \$1000 Vineland	70,000.00
004-2225-6543-7500-00000-1	Technology/Equipment over \$1000 ECC	15,000.00
FUNCTION 2225 TOTAL	Technology Services	1,136,601.86
001-2311-6315-1000-00000-1	BOE Audit	16,000.00
001-2311-6317-1000-00000-1	Legal Services	21,000.00
001-2311-6318-1000-00000-1	BOE Election	10,000.00
001-2311-6343-1000-00000-1	BOE Travel	4,000.00
001-2311-6371-1000-00000-1	BOE Dues & Membership	9,000.00
001-2311-6411-1000-00000-1	BOE Supplies	1,100.00
FUNCTION 2311 TOTAL	Board of Education	61,100.00
002-2321-6111-1000-00000-1	EA Salaries	255,504.00
002-2321-6131-1000-00000-1	Salaries, Other Duties Certified	4,500.00
002-2321-6131-1000-11073-1	Salaries, Other Duties Health StipendAdmin	1,200.00
001-2321-6141-1000-00000-1	EA Classified Leave Reimbursement	65,000.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-2321-6141-1000-00000-1	EA Certified Leave Reimbursement	80,000.00
001-2321-6151-1000-00000-1	EA Salaries Classified	280,000.00
002-2321-6211-1000-00000-1	EA Teacher Retirement	37,060.00
001-2321-6221-1000-00000-1	EA Retirement Classified	27,000.00
001-2321-6231-1000-00000-1	EA OASDI	20,000.00
001-2321-6232-1000-00000-1	EA Medicare Classified	5,500.00
002-2321-6232-1000-00000-1	EA Salaries BD paid Taxes code 6232	4,500.00
001-2321-6241-1000-00000-1	EA Insurance	37,000.00
002-2321-6241-1000-00000-1	EA Insurance	13,000.00
001-2321-6261-1000-00000-1	EA Work Comp Ins	1,100.00
001-2321-6343-1000-00000-1	EA Travel	1,700.00
001-2321-6361-1000-00000-1	EA Postage	19,000.00
001-2321-6371-1000-00000-1	EA Dues & Memberships	4,000.00
001-2321-6391-1000-00000-1	EA Purchased Services	32,000.00
001-2321-6391-1000-00173-1	EA Backgroundchecks/fingerprinting	143.00
001-2321-6391-1000-01073-1	EA Self Fund Health Ins	185,000.00
001-2321-6391-1000-01074-1	EA Self Fund Delta Dental	10,000.00
001-2321-6391-1000-01075-1	ASU/NUenergy	5,000.00
001-2321-6411-1000-00000-1	EA Supplies	24,000.00
001-2321-6411-1000-01026-1	EA District Incentives (SODA)	20,000.00
FUNCTION 2321 TOTAL	Executive Administration	1,132,197.00
002-2322-6111-1000-00000-3	EA District Ed Dir	4,400.00
002-2322-6211-1000-00000-3	EA Teacher Retirement	638.00
002-2322-6232-1000-00000-3	EA Teacher Medicare	63.90
FUNCTION 2322 TOTAL	Digest Editor Services	5,101.90
002-2323-6111-1050-12210-3	EA Adm Salary Special Ed Dir Sr High	25,500.00
002-2323-6111-2050-12210-3	EA Adm Salary Special Ed Dir Jr High	25,500.00
002-2323-6111-4020-12210-3	EA Adm Salary Special Ed Dir Athena	25,500.00
002-2323-6211-1050-12210-3	EA Adm Salaries, Special Ed Dir Vineland	25,500.00
002-2323-6211-2050-12210-3	PSRS	3,750.00
002-2323-6211-4010-12210-3	PSRS	3,750.00
002-2323-6211-4020-12210-3	PSRS	3,750.00
002-2323-6211-4020-12210-3	PSRS	3,750.00
002-2323-6232-1050-12210-3	Medicare	370.00
002-2323-6232-2050-12210-3	Medicare	370.00
002-2323-6232-4010-12210-3	Medicare	370.00
002-2323-6232-4020-12210-3	Medicare	370.00
002-2323-6241-1050-12210-3	Group Health/Dental/Life Insurance	1,808.73
002-2323-6241-2050-12210-3	Group Health/Dental/Life Insurance	1,808.73
002-2323-6241-4010-12210-3	Group Health/Dental/Life Insurance	1,808.73
002-2323-6241-4020-12210-3	Group Health/Dental/Life Insurance	1,808.73
001-2323-6411-1050-12210-1	EA Supplies & Materials	47.48
FUNCTION 2323 TOTAL	Special Ed Admin Services	125,762.40
002-2411-6111-1050-00000-3	HS Bulking Lvl Sal Teacher	305,000.00

ALL Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-2411-6111-2050-0000-3	JH Building LV Sal Teacher	175,000.00
002-2411-6111-4010-0000-3	Athens Building LV Salaries Tea	170,000.00
002-2411-6111-4010-4220-4	Salaries, Certified Athens Build/Admin LV	10,000.00
002-2411-6111-4020-0000-3	Vineland Building LV Sal Tea	252,243.75
002-2411-6121-1050-0000-3	SH Salaries, Non-Contract (Subs)	5,000.00
002-2411-6121-2050-0000-3	JH Salaries, Non-Contract (Subs)	2,000.00
002-2411-6121-4010-0000-3	Athens Salaries, Non-Contract (Subs)	2,000.00
002-2411-6121-4020-0000-3	Vineland Salaries, Non-Contract (Subs)	2,000.00
001-2411-6151-1050-0000-1	SH Building LV Sal Class	135,000.00
001-2411-6151-2050-0000-1	JH Building LV Sal Class	47,000.00
001-2411-6151-4010-0000-1	Athens Building LV Sal Class	73,000.00
001-2411-6151-4020-0000-1	Vineland Building LV Sal Class	83,000.00
001-2411-6153-1050-0000-1	Subs Classified Salaries	4,000.00
001-2411-6153-2050-0000-1	Subs Classified Salaries	1,000.00
001-2411-6153-4010-0000-1	Subs Classified Salaries	10,000.00
001-2411-6211-1050-0000-1	PSRS	2,800.00
002-2411-6211-1050-0000-3	SH Building LV Teacher Retirement	48,000.00
002-2411-6211-2050-0000-3	JH Building LV Teacher Retirement	26,500.00
002-2411-6211-2050-4220-4	PSRS	10,000.00
002-2411-6211-4010-0000-3	Athens Building LV Teacher Retirement	27,000.00
002-2411-6211-4020-0000-3	Vineland Building LV Teacher Retirement	39,713.14
001-2411-6221-1050-0000-1	SH Building LV Retirement Classified	10,000.00
001-2411-6221-2050-0000-1	JH Building LV Retirement Classified	4,100.00
001-2411-6221-4010-0000-1	Athens Building LV Retirement Classified	6,500.00
001-2411-6221-4020-0000-1	Vineland Building LV Retirement Classified	7,000.00
001-2411-6231-1050-0000-1	SH Building LV OASDI	7,100.00
001-2411-6231-2050-0000-1	JH Building LV OASDI	3,000.00
001-2411-6231-4010-0000-1	Athens Building LV Soc Security	4,000.00
001-2411-6231-4020-0000-1	Vineland Building LV Soc Security	4,000.00
002-2411-6231-1050-0000-3	OASDI	300.00
002-2411-6231-2050-4220-4	OASDI	1,500.00
001-2411-6232-1050-0000-1	SH Building LV Medicare Classified	2,000.00
001-2411-6232-2050-0000-1	JH Building LV Medicare Classified	1,000.00
001-2411-6232-4010-0000-1	Athens Building LV Medicare Classified	1,000.00
001-2411-6232-4020-0000-1	Vineland Building LV Medicare Classified	1,000.00
002-2411-6232-1050-0000-3	JH Building LV Non Teacher Medicare	4,500.00
002-2411-6232-2050-0000-3	JH Building LV Non Teacher Medicare	2,300.00
002-2411-6232-4010-0000-3	Athens Bldg LV Salary Bd paid Taxes code 6232 Medicare	200.00
002-2411-6232-4020-0000-3	Vineland Building LV Non Teacher Medicare	2,350.00
001-2411-6241-1050-0000-1	SH Building LV MED INS	3,657.54
001-2411-6241-2050-0000-1	JH Building LV Med Ins	29,500.00
001-2411-6241-4010-0000-1	Athens Building LV Med Ins	15,000.00
001-2411-6241-4020-0000-1	Vineland Building LV Med Ins	23,000.00
001-2411-6241-4020-0000-1	Vineland Building LV Med Ins	22,000.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
002-2411-6241-1050-00000-3	SH Building LM Insurance	22,000.00
002-2411-6241-2050-00000-3	JH Building LM Med Ins Certified	15,000.00
002-2411-6241-2050-42200-4	Group Health/Dental/Life Insurance	3,300.00
002-2411-6241-4010-00000-3	Athleta Building LM Insurance	15,000.00
002-2411-6241-4020-00000-3	Vineand Building LM Insurance	22,000.00
001-2411-6261-1050-00000-1	SH Building LM Workers Comp	1,541.00
001-2411-6261-2050-00000-1	JH Building LM Workers Comp	1,541.00
001-2411-6261-4010-00000-1	Athleta Building LM Workers Comp	1,541.00
001-2411-6261-4020-00000-1	Vineand Building LM Workers Comp	1,541.00
001-2411-6371-1050-00000-1	SH Building LM Dues & Membership	1,000.00
001-2411-6371-2050-00000-1	JH Building LM Dues & Membership	1,000.00
001-2411-6371-4010-00000-1	Athleta Building LM Dues & Membership	1,000.00
001-2411-6371-4020-00000-1	Vineand Building LM Dues & Membership	1,000.00
001-2411-6411-1050-00000-1	SH Building LM Supplies	3,251.89
001-2411-6411-2050-00000-1	JH Building LM Supplies	1,000.00
001-2411-6411-4010-00000-1	Athleta Building LM Supplies	1,746.57
001-2411-6411-4020-00000-1	Vineand Building LM Supplies	1,000.00
FUNCTION 2411 TOTAL	Building Level Administration	1,680,726.89
001-2491-6391-1050-00000-1	SH Grad Sound System	3,500.00
001-2491-6411-1050-00000-1	SH Gradation Supplies	4,000.00
FUNCTION 2491 TOTAL	Graduation Services	7,500.00
001-2523-6391-1000-00000-4	Medicaid Purchase Services (billings)	16,000.00
FUNCTION 2523 TOTAL	Medicaid Billings	16,000.00
001-2542-6151-1000-00000-1	Sal Classified	800,000.00
001-2542-6161-1000-00000-1	Maint Classified Salary Part-time (SUBS)	90,000.00
001-2542-6211-1000-00000-1	PSRS	3,417.90
001-2542-6221-1000-00000-1	Maintenance Retirement Classified	65,000.00
001-2542-6221-1000-10019-1	PEERS	500.00
001-2542-6231-1000-00000-1	Maintenance Social Security	52,000.00
001-2542-6232-1000-00000-1	Maintenance Medicare Classified	12,500.00
001-2542-6241-1000-00000-1	Insurance	196,441.47
001-2542-6261-1000-00000-1	Worker Comp Insurance	50,000.00
001-2542-6332-1000-00000-1	Contracted Repairs	10,000.00
001-2542-6332-1000-00009-1	Copier Maintenance Agreement	100,000.00
001-2542-6334-1000-00000-1	Equipment Rental	1,000.00
001-2542-6335-1000-00000-1	Water & Sewer Fees	62,000.00
001-2542-6336-1000-00000-1	Trash Services	48,000.00
001-2542-6343-1000-00000-1	Travel	500.00
001-2542-6343-1050-00903-1	Travel & Works hops SH Safety Lavy	1,000.00
001-2542-6343-2050-00903-1	Travel & Works hops JH Safety Lavy	1,000.00
001-2542-6343-4010-00903-1	Travel & Works hops Athleta Safety Lavy	1,000.00
001-2542-6343-4020-00903-1	Travel & Works hops Vineand Safety Lavy	1,000.00
001-2542-6343-7500-00903-1	Travel & Works hops ECC Safety Lavy	1,000.00
001-2542-6351-1000-00000-1	Building Insurance	186,000.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
004-2542-6351-1000-00000-1	District Equipment Chems/Insurance	10,000.00
001-2542-6361-1000-00000-1	Phone Services	165,000.00
001-2542-6391-1000-00000-1	Purchased Services Maintenance	350,000.00
001-2542-6391-1000-00903-1	Purchase Services Central Bond Levy	5,000.00
001-2542-6391-1000-01026-1	Purch Svcs Jeff County ARPA/Wastewater	130,000.00
001-2542-6391-1000-38400-3	Purchase Services- School Safety Grant	250,000.00
001-2542-6391-1050-00903-1	Purchase Services SH Safety Levy	5,000.00
001-2542-6391-2050-00903-1	Purchase Services JH Safety Levy	5,000.00
001-2542-6391-4010-00903-1	Purchase Services Athens Safety Levy	165,000.00
001-2542-6391-4020-00903-1	Purchase Services Vineland Safety Levy	5,000.00
001-2542-6391-7500-00903-1	Purchase Services ECC Safety Levy	5,000.00
001-2542-6411-1000-00000-1	Maintenance Supplies	150,000.00
001-2542-6411-1000-00001-1	Custodial supplies	130,000.00
001-2542-6411-1000-00003-1	Grounds Supplies	35,000.00
001-2542-6411-1000-00903-1	Supplies & Materials Central Safety Levy	4,000.00
001-2542-6411-1000-38400-3	Supplies & Materials School Safety Grant	10,000.00
001-2542-6411-1050-00903-1	Supplies & Materials SH Safety Levy	1,000.00
001-2542-6411-2050-00903-1	Supplies & Materials JH Safety Levy	1,000.00
001-2542-6411-4010-00903-1	Supplies & Materials Athens Safety Levy	1,000.00
001-2542-6411-4020-00903-1	Supplies & Materials Vineland Safety Levy	1,000.00
001-2542-6411-7500-00903-1	Supplies & Materials ECC Safety Levy	1,000.00
001-2542-6481-1000-00000-1	Electricity	465,000.00
001-2542-6482-1000-00000-1	Natural Gas	120,000.00
001-2542-6486-1000-00000-1	Gasoline	500.00
004-2542-6521-1000-00000-1	Improvement to Buildings	877,512.95
004-2542-6521-1000-38400-3	Build-Upkeep/Improvements School Safety Grant	75,000.00
004-2542-6531-1000-00000-1	Improvement Grounds/Parking Landscape	25,000.00
004-2542-6541-1000-00000-1	Furn & Equipment	40,000.00
004-2542-6541-1000-00903-1	Equipment & Furniture Central Safety Levy	3,000.00
004-2542-6541-1000-38400-3	Equipment & Furniture- School Safety Grant	160,000.00
004-2542-6541-1050-00903-1	Equipment & Furniture SH Safety Levy	75,000.00
004-2542-6541-2050-00903-1	Equipment & Furniture JH Safety Levy	3,000.00
004-2542-6541-4010-00903-1	Equipment & Furniture Athens Safety Levy	25,000.00
004-2542-6541-4020-00903-1	Equipment & Furniture Vineland Safety Levy	35,000.00
004-2542-6541-7500-00903-1	Equipment & Furniture ECC Safety Levy	3,000.00
004-2542-6551-1000-00000-1	Maint Vehicle	20,000.00
FUNCTION 2542 TOTAL	Maintenance Operation of Plant	5,009,372.32
001-2546-6391-1000-38400-3	Safety & Security Purchase Services	18,050.00
FUNCTION 2546 TOTAL	Function Description Not Found	18,050.00
001-2552-6153-1000-00000-1	Sal Classified	600,000.00
001-2552-6153-1000-00000-1	District Adv Field Trips Transp Salaries	8,000.00
001-2552-6153-1000-00810-1	District Summer School Transp Salaries	40,000.00
001-2552-6161-1000-00000-1	Transportation Classified Sal Part timeSub	105,000.00
001-2552-6161-1000-00810-1	District Summer School PT Salary	7,000.00

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All Expenditure Accounts by Function Detail FY24

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Account Code	Account Description	Budget Adopted
001-2552-6161-1000-00000-1	Classified Salary PT Task Sum School	175.00
001-2552-6221-1000-00000-1	Transportation Retirement Classified	55,000.00
001-2552-6221-1000-00810-1	PEERS Transp Summer School	4,000.00
001-2552-6231-1000-00000-1	Transportation Social Security	45,000.00
001-2552-6231-1000-00810-1	OASDI Transp Summer School	2,000.00
001-2552-6231-4000-00000-1	OASDI Transp task	20.00
001-2552-6232-1000-00000-1	Transportation Medicare Classified	10,000.00
001-2552-6232-1000-00810-1	Medicare Transp Summer School	500.00
001-2552-6241-1000-00000-1	Medical Insurance	168,986.96
001-2552-6261-1000-00000-1	Worker Comp Insurance	43,000.00
001-2552-6319-1000-00000-1	Trans CDL Physics DOT license, Titles	5,000.00
001-2552-6332-1000-00000-1	Repairs & Maintenance Parts	110,000.00
001-2552-6336-1000-00000-1	Trash Services	7,000.00
001-2552-6351-1000-00000-1	Fuel Insurance	21,029.00
001-2552-6351-4020-00000-1	Dist Ins Claims/Supply & Repairs	7,000.00
001-2552-6361-1000-00000-1	Telephone Service	600.00
001-2552-6391-1000-00000-1	Purchase Svc/Uniforms Transp	45,000.00
001-2552-6411-1000-00000-1	Supplies Transportation	20,000.00
001-2552-6411-1000-00801-1	Transportation Soda Fund	500.00
001-2552-6411-1000-42200-4	Supplies & Materials Transportation ESSER II	32.00
001-2552-6481-1000-00000-1	Electric	7,500.00
001-2552-6486-1000-00000-1	Fuel	275,000.00
001-2552-6552-1000-00000-1	Bus Purchase/Lease 1st state community	65,000.00
FUNCTION 2552 TOTAL	Transportation-Reg Operation Part	1,652,342.96
001-2554-6151-1000-12210-3	Spec trans FT desiffied Ssl State	90,000.00
001-2554-6151-1000-45703-4	Special Ed HNF Salary Federal 1221	5,000.00
001-2554-6151-1000-44100-4	Spec Ed Trans Ssl Federal Par B	50,000.00
001-2554-6221-1000-12210-3	peers state transp	9,000.00
001-2554-6221-1000-44100-4	Spec Ed Trans PEERS Claesiff eadF ederal Par B	500.00
001-2554-6231-1000-12210-3	Spec OASDI State	4,800.00
001-2554-6231-1000-44100-4	Spec Ed Trans OASDI Federal Par B	310.00
001-2554-6232-1000-12210-3	Medicare sped state	1,500.00
001-2554-6232-1000-44100-4	Spec Trans Medicare Classified Federal Par B	80.00
001-2554-6241-1000-12210-3	Group Health/Dental/Life Insurance HNF State	30,000.00
001-2554-6241-1000-44100-4	Spec Ed Trans Med Ins Federal Par B	2,400.00
001-2554-6411-1000-44100-4	Spec Ed Trans Surges Federal Par B	800.00
001-2554-6486-1000-44100-4	Spec Ed Trans Fuel Federal Par B	29,000.00
FUNCTION 2554 TOTAL	Transportation-Special Ed	223,330.00
001-2559-6151-1000-12810-3	Early Childhood Transp Scharis	17,000.00
001-2559-6221-1000-12810-3	Early Childhood Non Tea Retirement	1,600.00
001-2559-6231-1000-12810-3	Early Child Hood OASDI	1,100.00
001-2559-6232-1000-12810-3	Early Childhood NonTea Medicare	250.00
001-2559-6241-1000-12810-3	Early Childhood Transp Med Ins	5,500.00
001-2559-6391-1000-12810-3	Early Childhood Transp Purchase Svc	19,851.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
001-2559-6411-1000-12810-3	Early Child Hood Transp Suppl es	1,000.00
001-2559-6486-1000-12810-3	Early Childhood Transp Bus Fnd	20,000.00
FUNCTION 2559 TOTAL	Transp tot br-Early Childhood	66,301.00
001-2562-6151-1000-00000-4	Sal Classified	96,000.00
001-2562-6221-1000-00000-4	Food Svc Retirement Classified	9,000.00
001-2562-6231-1000-00000-4	Social Security	5,500.00
001-2562-6232-1000-00000-4	Food Svc Medicare Classified	1,300.00
001-2562-6241-1000-00000-4	Insurance	21,704.76
001-2562-6391-1000-04000-1	SFE Food Costs Gross product Local	360,000.00
001-2562-6391-1000-04000-4	SFE Food Costs Gross product Federal	300,000.00
001-2562-6391-1000-04005-4	SFE Background Checks	200.00
001-2562-6391-1000-04008-4	SFE Promotional Material	200.00
001-2562-6391-1000-04009-4	SFE Admin Fee	70,000.00
001-2562-6391-1000-04010-4	SFE Mgmt Fee	25,000.00
001-2562-6391-1000-04100-4	SFE Computer & Software	15,000.00
001-2562-6391-1000-04150-4	SFE Labor Costs	545,000.00
001-2562-6391-1000-04152-1	SFE Emp Recognition	2,500.00
001-2562-6391-1000-04175-4	SFE Payrol Fringe benefits other cost	100,000.00
001-2562-6391-1000-04225-4	SFE Worker's Comp	10,000.00
001-2562-6391-1000-04250-4	SFE Risk mgmt/Ins	30,000.00
001-2562-6391-1000-04300-4	SFE Travel	400.00
001-2562-6391-1000-04325-4	SFE Promotions	200.00
001-2562-6391-1000-04350-4	SFE Marketing	650.00
001-2562-6391-1000-04375-4	SFE Mileage Reimbursement	5,500.00
001-2562-6391-1000-04450-4	SFE Permits & Licenses	1,700.00
001-2562-6391-1000-04600-4	SFE Uniforms	4,000.00
001-2562-6411-1000-00022-1	SFE Supplies	3,000.00
001-2562-6411-1000-04025-4	SFE Paper Costs	55,000.00
001-2562-6411-1000-04050-4	SFE Chemical Costs	1,400.00
001-2562-6411-1000-04125-4	SFE Office Supplies	750.00
001-2562-6411-1000-04525-4	SFE Smallwares	6,000.00
001-2562-6411-1000-04550-4	SFE Kitchen Supplies	2,000.00
001-2562-6541-1000-00000-1	Furn & Equipment	26,009.24
FUNCTION 2562 TOTAL	Food Services	1,697,014.00
001-2644-6343-1000-00000-1	PDC Non Instr Staff Workshops	4,500.00
FUNCTION 2644 TOTAL	PDC Non-Instr Staff	4,500.00
001-3511-6151-7500-32400-1	PAT 9A Class	110,000.00
001-3511-6211-7500-32400-1	PSRS	16,000.00
001-3511-6231-7500-32400-1	PAT Social Security	2,000.00
001-3511-6232-7500-32400-1	PAT Medicare Classified	2,000.00
001-3511-6241-7500-32400-1	PAT Insurance	7,294.92
001-3511-6343-7500-32400-1	PAT Travel	4,000.00
001-3511-6391-7500-32400-1	PAT Contracted Services	4,000.00
001-3511-6411-7500-32400-1	PAT Supplies	800.00

All Expenditure Accounts by Function Detail FY24

Account Code	Account Description	Budget Adopted
FUNCTION 3911 TOTAL	Parents as Teachers Services	146,024.92
002-3512-6111-7500-00918-1	Preschool Salary Certificated Educator	160,000.00
002-3512-6121-7500-00918-1	Preschool Teacher Sub	10,000.00
001-3512-6151-7500-00918-1	Preschool Salary	129,063.02
001-3512-6153-7500-00918-1	Subs Classified Salaries	3,000.00
002-3512-6211-7500-00918-1	Salaries Board paid Taxes for code 6211	25,891.99
001-3512-6221-7500-00918-1	Preschool Retirement Classified	13,000.00
001-3512-6231-7500-00918-1	Preschool Soc Security	8,001.90
002-3512-6231-7500-00918-1	OASDI	150.00
001-3512-6232-7500-00918-1	Preschool Medicare Classified	2,000.00
002-3512-6232-7500-00918-1	Medicare	2,275.41
001-3512-6241-7500-00918-1	Preschool Insurance	38,000.00
002-3512-6241-7500-00918-1	Presch Gr Insurance	22,000.00
001-3512-6371-7500-00918-1	Preschool Dues & Member	625.00
001-3512-6391-7500-00918-1	Preschool Purch Services	150.00
001-3512-6411-7500-00004-1	ECC Fundraising Soda	700.00
001-3512-6411-7500-00007-1	Dragon Armer Supplies	1,500.00
001-3512-6411-7500-00918-1	Preschool Supplies	13,068.21
001-3512-6411-7500-01918-1	Preschool Fundraising/Field Trip	20,000.00
FUNCTION 3912 TOTAL	Preschool Services	449,425.47
002-3912-6111-4010-00850-1	Salaries, Parent Involvement, Athena	1,200.00
002-3912-6111-4020-00850-1	Salaries, Parent Involvement Vineland	1,200.00
002-3912-6211-4010-00850-1	PNRS Parent Involvement, Athena	180.00
002-3912-6211-4020-00850-1	PNRS, Parent Involvement, Vineland	180.00
002-3912-6231-4010-00850-1	OASDI Parent Involvement, Athena	20.00
002-3912-6231-4020-00850-1	OASDI Teachers Parent Involvement, Vineland	20.00
002-3912-6232-4010-00850-1	Medicare Teacher Parent Involvement, Athena	17.50
002-3912-6232-4020-00850-1	Medicare Teacher Parent Involvement, Vineland	17.50
FUNCTION 3912 TOTAL	Parent Involvement Home Visits	2,835.00
003-5111-6611-1000-00821-1	Principal Bond SE2016 \$6,230,000	590,000.00
003-5111-6611-1000-00825-1	Principal Bond SE2021 9,940,000	600,000.00
FUNCTION 6111 TOTAL	Principal Bonds	1,190,000.00
004-5121-6612-1000-00830-1	Principal Athena Energy Loan DNR \$31658	3,353.23
004-5121-6612-1000-00831-1	Principal Athena Roadtop DNR loans \$283,155	28,004.80
004-5121-6612-1000-00832-1	Principal JH/SH/Wine DNR Loan \$171,944	17,956.41
FUNCTION 6121 TOTAL	Princpal DNR Loan	49,314.44
003-5211-6621-1000-00820-1	Interest Bond SE2020 \$3,520,000	77,500.00
003-5211-6621-1000-00821-1	Interest Bond SE2016 \$6,230,000	10,030.00
003-5211-6621-1000-00823-4	Interest Bond SE2010C \$2,891	151,777.50
003-5211-6621-1000-00824-4	Interest Bond SE2010B \$4,072,944	213,829.55
003-5211-6621-1000-00825-1	Interest Bond SE2021 9,940,000	185,800.00
FUNCTION 6211 TOTAL	Interest Bonds	639,937.05
004-5221-6622-1000-00830-1	Interest Athena DNR Loan \$31,658	236.77
004-5221-6622-1000-00831-1	Interest Athena DNR Loan \$283,155	2,164.20

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Account Code	Account Description	Budget Adopted
004-5221-6922-1000-00032-1	Interest JH/SH/Wife DNR Loan \$171,944	1,506.59
FUNCTION 6221 TOTAL	Interest DNR Loan	3,907.56
003-5311-6931-1000-00000-1	Service Fees	3,579.86
FUNCTION 5311 TOTAL	Service Fees-Bonds	3,579.86

institutions are not, in fact, the only institutions that can be held responsible.

As a result, the general public is often left with the impression that the government is not doing enough to protect the environment. This is particularly true in the case of environmental disasters, such as the Bhopal gas tragedy in India in 1984, or the Chernobyl nuclear disaster in 1986.

One of the reasons for this is that the legal system is often too slow and cumbersome to deal with such disasters. It takes a long time to bring a case to court, and the process is often expensive and complex.

Another reason is that the legal system is often too narrow to deal with the complex and multi-faceted nature of environmental disasters. It is often difficult to identify the responsible parties, and the damage is often widespread and long-lasting.

As a result, the legal system is often unable to provide adequate redress to the victims of environmental disasters. This is particularly true in the case of developing countries, where the legal system is often weak and under-resourced.

One way to improve the effectiveness of the legal system is to create a special court or tribunal to deal with environmental disasters. This would allow for a faster and more efficient process, and would also ensure that the victims have a dedicated forum to voice their concerns.

Another way to improve the effectiveness of the legal system is to strengthen the capacity of the judiciary. This would involve providing judges with the necessary training and resources to deal with complex environmental cases.

Finally, it is important to ensure that the legal system is accessible to all, particularly to the poor and the marginalized. This would involve providing legal aid and other forms of support to ensure that everyone has the opportunity to seek justice.

In conclusion, the legal system is often unable to provide adequate redress to the victims of environmental disasters. This is due to a number of factors, including the slow and cumbersome nature of the process, the narrow scope of the law, and the lack of resources and capacity of the judiciary.

To improve the effectiveness of the legal system, it is necessary to create a special court or tribunal, to strengthen the capacity of the judiciary, and to ensure that the system is accessible to all.

Only by taking these steps can we ensure that the victims of environmental disasters have the opportunity to seek justice and to be adequately compensated for their losses.

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FY24 Estimated Revenue Sources

The following information is an approximate breakdown of our funding sources:

LOCAL REVENUE **\$15,528,936.00**

Current and Delinquent Taxes, Proposition "C",
and other taxes

All other local revenues

Total Local 43.57%

COUNTY REVENUE **\$827,000.00**

Fines, Forfeitures, Escheats, and
Railroad and Utilities taxes

Total County 2.32%

STATE REVENUE **\$14,427,860.35**

Basic Formula
Transportation
Classroom Trust
All Other State
Total State

40.48%

FEDERAL REVENUE **\$2,939,718.42**

Entitlement and Early Childhood
Other Federal

Total Federal 8.25%

OTHER REVENUE **\$815,000.00**

Tuition and Other Revenues

Total Tuition and Other Revenues 2.29%

GRAND TOTAL ALL REVENUES **\$35,640,514.77**

Anticipated Tax Levy and Assessed Valuation

For the purpose of this budget projection an estimate for FY24 assessment was used with an anticipated 5% growth in assessed valuation based upon reassessment. We based the increase using anticipated figures for the levy and the local assessed valuation from the FY23 \$237,290,142 until such time that more current numbers become available. The projected revenue FY24 year is based on an Operating Levy of 3.4226 and a Debt Service Levy of 0.9801 for a total levy no less than 4.4027. The collection on local taxes is estimated at 98.3% based on a 5% increase in assessed valuation from 2023. Approximately \$325,000 is anticipated to be from the collection of delinquent taxes in Fund 1 and \$100,000.00 in Fund 3. The following chart depicts how estimated local monies will be allocated.

FUND	AUTHORIZED LEVY	TAX DOLLARS ANTICIPATED
Operating	\$3.4226	\$8,450,000.00
Teacher	\$0.00	\$ 00.00
Debt Service	\$0.9801	\$ 2,380,000.00
Capital Projects	\$0.00	\$ 00.00
Total	\$4.4027	\$10,830,000.00

The district's anticipated assessed valuation as for 2024 is used in the summary below and is as follows:

Jefferson County	\$247,879,267
St. Francois County	\$ 2,290,345
Ste. Genevieve County	\$ 53,530
Total	\$250,223,142/100
	X <u>4.4027</u>
	\$ 11,016,574.27
	X <u>.983</u>
Approximately	\$ 10,830,000.00

*The tax rates are subject to changes in assessed valuation and the hearing and notice satisfied CH 67.110 RSMO. As a district we have historically set the tax rate by September 1st. As a member of a first class county, the district may want to consider possibilities of setting the tax rate by October 1st to assist in the timeline of receiving documents in a timely manner from the Board of Equalization and the State Auditor.