

DRAFT

SCOTLAND BOARD OF EDUCATION
FY 2022-2023 Budget

3/5/24, 4
24-25 blank budget worksh

	G	I	K	L	M	N	O	P
				BUDGET 2022-2023	BUDGET 2023-2024	CHANGE (Col. P-M)	CHANGE %	BUDGET 2024-2025
1								
2								
3	1000							
4	1000	51110	REGULAR INSTRUCTION	745,460	767,823	24,900	3.24%	792,723
5	1000	51120	TEACHERS	11,669	11,669	0	100.01%	23,339
6	1000	51130	INSTRUCTIONAL AIDES	6,000	6,000	0	10.00%	6,600
7	1000	51130	SUBSTITUTES - TEACHERS	1,000	2,000	0	0.00%	2,000
9	1000	52100	SUBS - INSTRUCTIONAL AIDES	142,122	142,122	10,948	7.70%	153,070
10	1000	52200	GROUP INSURANCE	12,237	12,237	1,701	13.90%	13,938
11	1000	52510	FICA TAXES	2,500	2,500	0	0.00%	2,500
12	1000	52600	TUITION REIMB. FOR TEACHERS	2,000	2,000	0	0.00%	2,000
13	1000	52700	UNEMPLOYMENT COMP.	12,319	12,319	0	0.00%	12,319
14	1000	53070	WORKER'S COMPENSATION	9,100	9,100	0	0.00%	9,100
15	1000	53240	TESTING/SCORING	1,640	1,640	0	0.00%	1,640
16	1000	54400	FIELD TRIPS	5,856	5,856	0	0.00%	5,856
17	1000	55610	RENTALS	40,376	50,470	0	0.00%	50,470
18	1000	55800	TUITION/PUBLIC IN STATE	500	500	0	0.00%	500
19	1000	56110	TRAVEL REIMBURSEMENT	7,078	7,078	0	0.00%	7,078
20	1000	56410	INSTRUCTIONAL SUPPLIES	3,000	3,000	0	0.00%	3,000
21			TEXTBOOKS	1,002,857	1,036,314	49,819	4.81%	1,086,133
22	1001		TOTAL					
23	1001	51120	PRESCHOOL	0	0	0		
24	1001	52200	INSTRUCTIONAL AIDES	0	0	0		0
25			FICA TAXES	0	0	0		0
26	1210		TOTAL					
27	1210	51110	SPEC. ED.	125,799	158,823	6,568	4.13%	165,381
28	1210	51120	TEACHERS	122,035	122,035	3,648	2.99%	125,683
29	1210	51130	INSTRUCTIONAL AIDES	3,000	5,600	0	0.00%	5,600
30	1210	51130	SUBSTITUTES - TEACHERS	10,000	10,000	0	0.00%	10,000
31	1210	51901	SUBS - INSTRUCTIONAL AIDES	64,000	64,000	(15,000)	-23.44%	49,000
32	1210	52200	ADMINISTRATION	13,082	13,082	3,873	29.61%	16,955
33	1210	53020	FICA TAXES	5,000	5,000	0	0.00%	5,000
34	1210	53070	LEGAL SERVICES	1,000	1,000	0	0.00%	1,000
35	1210	53220	TESTING/SCORING	650	1,650	0	0.00%	1,650
36	1210	53400	IN SERVICE	0	16,000	0	0.00%	16,000
37	1210	54301	OTHER PROFESSIONAL SERVICES	5,274	5,274	0	0.00%	5,274
			SOFTWARE RENEWAL					

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						(Col. P-M)	CHANGE %	BUDGET 2024-2025	
1									
2									
38	1210	55301		500	500	0	0.00%	500	
39	1210	55610		101,530	31,000	33,000	106.45%	64,000	
40	1210	56110		1,000	1,000	0	0.00%	1,000	
41	1210	56410		700	700	(700)	-100.00%	0	
42	1210	57300		500	500	(500)	-100.00%	0	
43	1210	58100		150	150	(150)	-100.00%	0	
44				454,220	436,314	30,729	7.04%	467,043	
45									
46	1300								
47	1300	55910	ADULT EDUCATION	2,000	2,000	0	0.00%	2,000	
48			TOTAL	2,000	2,000	0	0.00%	2,000	
49	1400		SUMMER SCHOOL						
50	1400	51110	TEACHERS	1,751	1,751	0	0.00%	1,751	
51	1400	51120	INSTRUCTIONAL AIDES	694	694	0	0.00%	694	
52	1400	52200	FICA TAXES	187	187	0	0.00%	187	
53	1400	53400	OTHER PROFESSIONAL SERVICES	3,600	3,600	0	0.00%	3,600	
54	1400	56110	INSTRUCTIONAL SUPPLIES	150	150	(150)	-100.00%	0	
55			TOTAL	6,382	6,382	(150)	-2.35%	6,232	
56	2130		HEALTH OFFICE						
57	2130	51130	SUBSTITUTES	1,000	1,000	0	0.00%	1,000	
58	2130	51900	OTHER SALARIES	54,227	54,798	1,202	2.19%	56,000	
59	2130	52200	FICA TAXES	4,225	4,225	136	3.22%	4,361	
60	2130	53220	IN SERVICE	370	0	0		0	
61	2130	53400	OTHER PROFESSIONAL SERVICES	1,000	1,800	0	0.00%	1,800	
62	2130	54300	REPAIRS & MAINTENANCE	500	500	0	0.00%	500	
63	2130	55200	INSURANCE	230	230	0	0.00%	230	
64	2130	56010	GENERAL SUPPLIES	1,000	1,000	(200)	-20.00%	800	
65			TOTAL	62,552	63,553	1,138	1.79%	64,691	
66	2140		PSYCHOLOGICAL SERVICES						
67	2140	51110	TEACHERS	0	0	0		0	
68	2140	52200	FICA TAXES	0	0	0		0	
69	2140	53070	TESTING/SCORING	7,000	10,000	(1,000)	-10.00%	9,000	
70	2140	53220	IN SERVICE	0	0	0		0	
71	2140	56110	INSTRUCTIONAL SUPPLIES	0	0	0		0	
72			TOTAL	7,000	10,000	(1,000)	-10.00%	9,000	

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				BUDGET 2022-2023	BUDGET 2023-2024	CHANGE (Col. P-M)	CHANGE %	BUDGET 2024-2025
1								
2								
73	2150		<u>SPEECH PATHOLOGY</u>					
74	2150	51110	TEACHERS	0	0	0		0
75	2150	52200	FICA TAXES	0	0	0		0
76	2150	53400	OTHER PROFESSIONAL SERVICES	67,036	67,036	(15,036)	-22.43%	52,000
77			TOTAL	67,036	67,036	(15,036)	-22.43%	52,000
78	2160		<u>PPT SERVICES</u>					
79	2160	51900	OTHER SALARIES	0	0	0		0
80	2160	52200	FICA TAXES	0	0	0		0
81	2160	53400	OTHER PROFESSIONAL SERVICES	31,471	31,471	0	0.00%	31,471
82			TOTAL	31,471	31,471	0	0.00%	31,471
83	2210		<u>IMPROVEMENT OF INSTRUCTION</u>					
84	2210	53220	IN SERVICE	3,700	3,700	0	0.00%	3,700
86			TOTAL	3,700	3,700	0	0.00%	3,700
87								
88	2220		<u>LIBRARY/MEDIA SERVICES</u>					
89	2220	51110	TEACHERS	0	0	0		0
91	2220	52200	FICA TAXES	0	0	0		0
92	2220	54301	SOFTWARE RENEWAL	580	580	0	0.00%	580
93	2220	56010	GENERAL SUPPLIES	420	420	(420)	-100.00%	0
94	2220	56400	BOOKS & PERIODICALS	1,200	0	0		0
95			TOTAL	2,200	1,000	(420)	-42.00%	580
96	2230		<u>TECHNOLOGY</u>					
99	2230	51900	OTHER SALARIES	0	0	0		0
100	2230	52200	FICA TAXES	0	0	0		0
101	2230	53400	OTHER PROFESSIONAL SERVICES	54,000	34,000	7,000	20.59%	41,000
102	2230	54300	REPAIRS & MAINTENANCE	1,765	1,765	0	0.00%	1,765
103	2230	57300	EQUIPMENT	4,000	3,000	0	0.00%	3,000
104			TOTAL	59,765	38,765	7,000	18.06%	45,765
105	2310		<u>BOARD OF EDUCATION</u>					
106	2310	51900	OTHER SALARIES	1,041	1,041	159	15.27%	1,200
107	2310	52200	FICA TAXES	80	80	12	15.00%	92
108	2310	53220	IN SERVICE	1,200	1,200	0	0.00%	1,200
109	2310	56010	GENERAL SUPPLIES	500	500	0	0.00%	500

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1								
2								
110	2310	58100		1,000	1,000	0	0.00%	1,000
111				3,821	3,821	171	4.48%	3,992
112	2320		<u>SUPERINTENDENT'S OFFICE</u>					
113	2320	51900		13,691	13,691	409	2.99%	14,100
114	2320	51901		60,000	60,000	8,000	13.33%	68,000
115	2320	52200		1,917	1,917	148	7.72%	2,065
116	2320	55800		500	500	0	0.00%	500
117	2320	56010		600	600	0	0.00%	600
118	2320			500	500	0	0.00%	500
119	2320	58100		2,800	1,500	0	0.00%	1,500
120				80,008	78,708	8,557	10.87%	87,265
121	2330		<u>GENERAL ADMINISTRATION</u>					
122	2330	53020		9,000	9,000	0	0.00%	9,000
123	2330	53310		11,500	11,500	2,000	17.39%	13,500
124	2330	53400		2,800	2,800	0	0.00%	2,800
125	2330	55200		19,000	19,000	1,500	7.89%	20,500
126				42,300	42,300	3,500	8.27%	45,800
127	2400		<u>SCHOOL OFFICE</u>					
128	2400	51900		48,328	49,777	0	0.00%	49,777
129	2400	51901		103,500	103,500	6,500	6.28%	110,000
130	2400	52200		5,198	5,198	0	0.00%	5,198
131	2400	53220		1,000	1,000	0	0.00%	1,000
132	2400	54300		2,300	2,300	0	0.00%	2,300
133	2400	55300		8,800	8,800	0	0.00%	8,800
134	2400	55301		650	650	0	0.00%	650
135	2400	55400		1,750	1,750	(950)	-54.29%	800
136	2400	55500		1,000	1,000	0	0.00%	1,000
137	2400	55800		400	400	0	0.00%	400
138	2400	56010		1,300	1,300	(500)	-38.46%	800
139	2400	58100		200	200	0	0.00%	200
140				174,426	175,875	5,050	2.87%	180,925
141	2510		<u>BUSINESS OFFICE</u>					
142	2510	51900		31,117	31,117	883	2.84%	32,000
143	2510	52200		2,380	2,380	68	2.86%	2,448

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1							
2							
144	53220	IN SERVICE	200	200	0	0.00%	200
145	53400	OTHER PROFESSIONAL SERVICES	10,468	10,468	2,032	19.41%	12,500
146	55800	TRAVEL REIMBURSEMENT	300	300	(300)	-100.00%	0
147	56010	GENERAL SUPPLIES	450	450	(450)	-100.00%	0
148	58100	DUES & FEES	200	200	0	0.00%	200
149		TOTAL	45,115	45,115	2,233	4.95%	47,348
150		BUILDING AND GROUNDS					
151	51900	OTHER SALARIES	83,697	83,697	2,510	3.00%	86,207
152	52200	FICA TAXES	6,403	6,403	192	3.00%	6,595
153	54300	REPAIRS & MAINTENANCE	34,000	34,000	0	0.00%	34,000
154	55800	TRAVEL REIMBURSEMENT	125	125	0	0.00%	125
155	56010	GENERAL SUPPLIES	7,783	7,783	0	0.00%	7,783
156	56220	ELECTRICITY	20,000	20,000	1,000	5.00%	21,000
157	56240	HEATING OIL	44,805	44,805	(1,740)	-3.88%	43,065
158		TOTAL	196,813	196,813	1,962	1.00%	198,775
159		PUPIL TRANSPORTATION					
160	55100	PUPIL TRANSPORTATION	97,330	97,330	4,866	5.00%	102,196
161	56290	FUEL - OTHER	4,000	4,000	0	0.00%	4,000
162		TOTAL	101,330	101,330	4,866	4.80%	106,196
163		FOOD SERVICES					
164	53400	OTHER PROFESSIONAL SERVICES	22,000	24,500	1,500	6.12%	26,000
165			22,000	24,500	1,500	6.12%	26,000
166							
167		Total Education Budget	2,364,997	2,364,997	99,919	4.22%	2,464,916

Salaries	Amount	%
Salaries	1,588,855	64%
Taxes	51,839	2%
Transportation	106,196	4%
All Others	718,026	29%
Total	2,464,916	100%

