



**LAKELAND BOARD OF EDUCATION
BUSINESS MEETING AGENDA
Monday, April 8, 2024, 5:45 PM
Lakeland City Hall / Board Room
10001 Highway 70
Lakeland, TN 38002**

- I. **CALL TO ORDER / MOMENT OF SILENCE / PLEDGE TO FLAG**
- II. **ROLL CALL**
- III. **CHAIR'S WELCOME**
- IV. **PUBLIC COMMENT (Limited to two (2) minutes per speaker.)**
- V. **REPORTS**
 - 1. Superintendent's Report
 - 2. Monthly Financial Summary
 - February 2024
- VI. **APPROVAL OF AGENDA**
- VII. **CONSENT AGENDA**
 - 1. Approval of Meeting Minutes: March 04, 2024 Business Meeting
 - 2. Approval of 2024 Spring Discard List
 - 3. Approval of FY 23-24 Budget Amendments (04/24)
 - 4. Approval of Update to Policy 1.806 - Advertising and Distribution of Materials in the Schools
 - 5. Approval of New Policy 1.8065 - Paid Advertisements and Sponsorships [Second Reading]
 - 6. Approval of 24-25 Curriculum Materials
 - 7. Approval of LPS Naming Rights Sponsorship Levels
 - 8. Approval of Job Descriptions
 - a. 504 Secretary
 - b. Assistant Maintenance and Facilities Manager
 - c. Communications Specialist
 - d. High School Attendance Operator / Registrar
 - e. Student Services / EIS Clerk
 - 9. Approval of FY 2024-25 Salary Schedules & Stipend Schedules
- VIII. **DISCUSSION / ACTION**
 - 1. Presentation from SCOPE Conference Attendees
 - 2. Legislative Liaison Update
 - 3. Presentation by Director of Assessment, Accountability, and Data
 - 4. Approval of Fiscal Year 2024-25 Budget
 - 5. Approval of Update to Policy 6.313 - Discipline Procedures
 - 6. Approval of LES Administrator Reward School Stipends
 - 7. Review Superintendent Evaluation
 - 8. Review Policy Manual: Section 6 (First Half)
- IX. **ANNOUNCEMENTS**
- X. **ADJOURNMENT**

LAKELAND SCHOOL SYSTEM
Expense Summary
Report Period February 1, 2024 - February 29, 2024

PROGRAM	BUDGET AMOUNT	ADJUSTED BUDGET	YTD ACTIVITY	CURRENT ACTIVITY	ENCUMBRANCE	BALANCE	% EXPENDED
Regular Instruction Program	\$ 13,245,898.54	\$ 13,206,438.00	\$ 7,953,777.92	\$ 1,391,351.39	\$ 10,213.03	\$ 5,242,447.05	60.30%
Special Education Program	\$ 2,161,686.02	\$ 2,252,946.14	\$ 1,290,382.00	\$ 237,140.62	\$ 78.18	\$ 962,485.96	57.28%
Vocational Education	\$ 24,900.00	\$ 24,900.00	\$ 3,648.00	\$ 3,648.00	\$ -	\$ 21,252.00	14.65%
Other (Bonus Pay)	\$ 542,263.74	\$ 862,761.50	\$ 472,326.22	\$ -	\$ -	\$ 390,435.28	54.75%
School Security	\$ 60,832.95	\$ 60,832.95	\$ 35,568.66	\$ 6,733.20	\$ -	\$ 25,264.29	58.47%
Health Services	\$ 366,589.14	\$ 378,254.14	\$ 200,506.07	\$ 31,761.73	\$ 309.27	\$ 177,438.80	53.09%
Other Student Support	\$ 876,669.77	\$ 876,669.77	\$ 519,388.10	\$ 94,909.06	\$ -	\$ 357,281.67	59.25%
Regular Instruction Program Support	\$ 672,445.38	\$ 737,445.38	\$ 459,597.10	\$ 91,503.71	\$ 6,017.18	\$ 271,831.10	63.14%
Special Education Program Support	\$ 457,058.21	\$ 457,058.21	\$ 270,673.64	\$ 51,139.76	\$ -	\$ 186,384.57	59.22%
Technology	\$ 694,878.49	\$ 734,853.25	\$ 464,444.31	\$ 60,200.78	\$ 16,328.95	\$ 254,079.99	65.42%
Board of Education	\$ 612,950.00	\$ 612,950.00	\$ 518,008.84	\$ 171,935.55	\$ 1,753.00	\$ 93,188.16	84.80%
Office of the Superintendent	\$ 356,984.26	\$ 382,833.54	\$ 239,453.63	\$ 38,209.71	\$ 1,985.16	\$ 141,394.75	63.07%
Office of the Principal	\$ 1,722,159.61	\$ 1,722,159.61	\$ 1,089,876.81	\$ 185,843.19	\$ -	\$ 632,282.80	63.29%
Fiscal Services	\$ 329,313.97	\$ 329,313.97	\$ 210,672.72	\$ 26,134.48	\$ -	\$ 118,641.25	63.97%
Human Services/Personnel	\$ 274,904.03	\$ 349,364.57	\$ 186,928.15	\$ 32,651.93	\$ -	\$ 162,436.42	53.51%
Operation of Plant	\$ 1,378,953.88	\$ 1,378,953.88	\$ 812,813.25	\$ 156,948.28	\$ 3,376.40	\$ 562,764.23	59.19%
Maintenance of Plant	\$ 408,817.15	\$ 630,172.55	\$ 397,511.38	\$ 66,350.57	\$ 1,120.10	\$ 231,541.07	63.26%
Transportation	\$ 650,000.00	\$ 650,000.00	\$ 513,204.95	\$ 98,005.92	\$ -	\$ 136,795.05	78.95%
Summer Camp Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Regular Capital Outlay	\$ 164,400.00	\$ 164,400.00	\$ 25,900.00	\$ 3,700.00	\$ 35,646.00	\$ 102,854.00	37.44%
Transfers Out	\$ 3,663,790.00	\$ 3,663,790.00	\$ -	\$ -	\$ -	\$ 3,663,790.00	0.00%
Federal Projects Regular Instruction	\$ 272,456.94	\$ 235,512.25	\$ 135,557.74	\$ 22,680.96	\$ 13,275.69	\$ 86,678.82	63.20%
Federal Projects Special Education	\$ 294,169.06	\$ 254,962.88	\$ 153,189.98	\$ 27,397.88	\$ 3,894.83	\$ 97,878.07	61.61%
Federal Programs Innovative Schools	\$ -	\$ 447,485.19	\$ 101,029.79	\$ 3,205.97	\$ 10,083.27	\$ 336,372.13	24.83%
Federal Projects Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Federal Projects Other Student Support	\$ 51,745.50	\$ 56,585.50	\$ 33,848.85	\$ 7,608.54	\$ -	\$ 22,736.65	59.82%
Federal Projects Regular Instruction Support	\$ 105,527.04	\$ 72,138.21	\$ 33,474.52	\$ 6,858.25	\$ -	\$ 38,663.69	46.40%
Federal Projects Special Education Support	\$ 215,485.60	\$ 151,422.19	\$ 92,314.42	\$ 17,466.84	\$ 807.02	\$ 58,300.75	61.50%
Federal Projects Vocational	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00	0.00%
Federal Programs Technology	\$ 9,605.90	\$ 9,602.46	\$ 6,357.08	\$ -	\$ -	\$ 3,245.38	66.20%
Federal Programs Operation of Plant	\$ -	\$ 7,500.00	\$ 105.99	\$ -	\$ -	\$ 7,394.01	1.41%
Federal Projects Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Food Service	\$ 692,700.00	\$ 1,137,678.13	\$ 565,844.71	\$ 104,535.69	\$ 13,651.92	\$ 558,181.50	50.94%
State Grants	\$ -	\$ 171,821.91	\$ 118,745.22	\$ 87,619.62	\$ 575.00	\$ 52,501.69	69.44%
Before/After School Program	\$ 280,000.00	\$ 280,000.00	\$ 183,624.27	\$ 26,365.41	\$ -	\$ 96,375.73	65.58%
Education Capital Projects	\$ 7,000,000.00	\$ 7,000,000.00	\$ 2,555,782.89	\$ 212,319.68	\$ 143,253.20	\$ 4,300,963.91	38.56%
GRAND TOTAL:	\$ 37,587,185.18	\$ 39,305,806.18	\$ 19,644,557.21	\$ 3,264,226.72	\$ 262,368.20	\$ 19,398,880.77	50.65%



LAKELAND BOARD OF EDUCATION

BUSINESS MEETING MINUTES

Monday, March 4, 2024, 5:45 PM

**LPS Library
5020 Lions Crest Dr
Lakeland, TN 38002**

I. CALL TO ORDER / MOMENT OF SILENCE / PLEDGE TO FLAG

II. ROLL CALL

Attendance Taken at 5:46 PM.

Deborah Thomas: Absent

Keith Acton: Present

Michelle Childs: Present (Electronically)

Laura Harrison (Chair): Present

Jeremy Burnett (Vice-Chair): Present

Michelle Childs participated in the meeting electronically, as allowed by Board Policy 1.400.

III. CHAIR'S WELCOME

IV. REPORTS

This item was taken out of order, without objection.

1. Legislative Liaison Update

Due to the extensiveness of the information, Legislative Liaison Michelle Childs presented a written update to the board which included information regarding education bills currently under consideration by the legislature.

2. Superintendent's Report

Superintendent Horrell recognized the following student groups and their coaches:

- Lakeland Preparatory High School Cross Country
- Lakeland Preparatory High School Golf Team
- Lakeland Preparatory High School Girls Soccer

3. Monthly Financial Summary

- January 2024

V. PUBLIC COMMENT (Limited to two (2) minutes per speaker.)



LAKELAND BOARD OF EDUCATION

BUSINESS MEETING MINUTES

Monday, March 4, 2024, 5:45 PM

LPS Library
5020 Lions Crest Dr
Lakeland, TN 38002

This item was taken out of order, without objection.

The following members of the public made comments to the Board regarding the charges of dismissal against tenured teacher R. Alston:

- Belinda Palmer
Mary Stevens

VI. APPROVAL OF AGENDA

Jeremy Burnett (Vice-Chair) moved to approve the agenda as presented, seconded by Keith Acton. Motion carried.

- Acton: Aye
Burnett (Vice-Chair): Aye
Childs: Aye
Harrison (Chair): Aye

VII. CONSENT AGENDA

- 1. Approval of Meeting Minutes: February 05, 2024 Business Meeting
2. Approval of FY 23-24 Budget Amendments (03/24)
3. Approval of Update to Policy 1.806 - Advertising and Distribution of Materials in the Schools
4. Approval of New Policy 1.8065 - Paid Advertisements and Sponsorships [First Reading]
5. Approval of Update to Policy 3.210 - Naming Facilities

Jeremy Burnett (Vice-Chair) moved to approve the items on the Consent Agenda as presented, seconded by Keith Acton. Motion carried.

- Acton: Aye
Burnett (Vice-Chair): Aye
Childs: Aye



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Harrison (Chair): Aye

VIII. DISCUSSION / ACTION

1. Approval of Charges of Dismissal against Tenured Teacher R. Alston

Jeremy Burnett (Vice-Chair) moved to bring the approval of charges of dismissal against tenured teacher Rebecca Alston to the floor for discussion, seconded by Keith Acton.

Jeremy Burnett (Vice-Chair) moved to moved that, if any of these charges is true, dismissal from service was proper and that Ms. Alston be given notice of her right to a hearing before a hearing officer whom the Superintendent will appoint, seconded by Keith Acton. **Motion carried.**

Acton: Aye

Burnett (Vice-Chair): Aye

Childs: Aye

Harrison (Chair): Aye

Laura Harrison (Chair) directed that a copy of the charges of dismissal against Ms. Alston be attached to the minutes of the meeting.

2. Review Policy Manual: Section 5 (Second Half)

No action taken.

IX. ANNOUNCEMENTS

X. ADJOURNMENT

There being no other business on which to take action, Jeremy Burnett (Vice-Chair) moved to adjourn the meeting, seconded by Keith Acton. **Motion carried.**

Acton: Aye

Burnett (Vice-Chair): Aye

Childs: Aye

Harrison (Chair): Aye



LAKELAND BOARD OF EDUCATION

BUSINESS MEETING MINUTES

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**LPS Library
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Thomas: Absent

**The meeting was adjourned at 06:08 PM on Monday, March 04, 2024.
These minutes were approved on Monday, April 08, 2024.**

Laura Harrison, Chair

ATTEST:

Dr. Ted Horrell, Superintendent

Jessica Millspaugh, Board Secretary



BEFORE THE LAKELAND BOARD OF EDUCATION

IN RE: Rebecca Alston, a Teacher at Lakeland Elementary School
Recommendation for Dismissal from Service

FACTUAL ALLEGATIONS:

On January 26, 2024, several teachers and aides witnessed Ms. Alston restrain a student with a disability and force food into his mouth several times. The child was loudly crying and resisting Ms. Alston’s attempts to force a bite of pizza into his mouth on a spork. Witnesses stated that the student’s distress was great enough to upset a nearby class of preschoolers and caused an aide to leave work early. Video footage of the cafeteria showed that Ms. Alston reached around the student’s neck with her left hand five times over the course of several minutes.

These allegations were reported on January 30, 2024. Ms. White and Ms. Lockhart conducted an investigation into the allegations by viewing the video footage from the cafeteria, interviewing six witnesses present in the cafeteria at the time of the incident, and interviewing Ms. Alston. At the end of their investigation, Ms. White and Ms. Lockhart concluded that the student was physically restrained and force fed by Ms. Alston five times over a three minute period. Ms. Lockhart referred the matter to the Lakeland School System Human Resources Department. The Superintendent, Assistant Superintendent, and Director of Human Resources gave an independent review of the investigation and arrived at the same conclusion.

On February 9, 2024, Dr. Horrell informed Ms. Alston that he was recommending her for dismissal pending approval of the charges against her by the Lakeland Board of Education.

THE APPLICABLE LAW:

Applicable provisions of the Teacher Code of Ethics, Tennessee Code Annotated, § 49-5-1003(b) states as follows:

(b) [a]n educator shall:

- (1) Abide by all applicable federal and state laws;
- (3) Provide the student with professional education services in a nondiscriminatory manner and in consonance with accepted best practices known to the educator;
- (4) Respect the constitutional rights of the student;
- (7) Make reasonable effort to protect the student from conditions harmful to learning or to health and safety;
- (8) Make reasonable effort to protect the emotional well-being of the student;



(9) Not intentionally expose the student to embarrassment or disparagement;

(19) Maintain a professional approach with the student at all times.

Tennessee Code Annotated § 49-5-501(3) defines “Conduct unbecoming a member of the teaching profession” [Unprofessional Conduct] to include “(D) Disregard of the teacher code of ethics in part 10 of this chapter, in such manner as to make one obnoxious as a member of the profession[.]”

LAKELAND BOARD OF EDUCATION POLICIES

Policy 5.600 – Staff Rights & Responsibilities (in pertinent part)

Each staff member has the responsibility to:

1. Make themselves familiar with and abide by, the laws of the state as these affect their work, the policies of the board and the procedures designed to implement them;
2. To adhere to the Teacher Code of Ethics, to the extent applicable;

Policy 5.611 – Ethics (in pertinent part)

Educator’s obligations to students:

1. An educator shall strive to help each student realize the student’s potential as a worthy and effective member of society. An educator, therefore, works to stimulate the spirit of inquiry, the acquisition of knowledge and understanding, and the thoughtful formulation of worthy goals.
2. In fulfillment of this obligation to the student, an educator shall:
 - d. Make reasonable effort to protect the student from conditions harmful to learning or to health and safety;
 - e. Not intentionally expose the student to embarrassment or disparagement;

RECOMMENDATION

As Superintendent for the Lakeland School System, I determined that Ms. Alston should be dismissed from service for her actions. Tennessee Code Annotated § 49-5-511-513 states that the teacher has a right to a hearing on these charges and the dismissal. I request that the board find that, if any of the charges presented is true, as will be determined by an independent hearing officer, then the dismissal was warranted and proper.

Dr. Ted Horrell
Superintendent

Spring 2024 Discard List

Description	Asset Tag/Serial		Funding Source	Depreciation Date
	Number	Status		
Dell Chromebook 11 3120	216049	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216051	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216057	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216060	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216061	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216062	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216068	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216070	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216071	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216072	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216082	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216083	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216101	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216102	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216103	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216104	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216105	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216106	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216107	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216108	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021



Description	Asset Tag/Serial		Funding Source	Depreciation
	Number	Status		Date
Dell Chromebook 11 3120	216109	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216110	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216111	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216112	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216113	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216114	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216115	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216116	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216117	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216118	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216119	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216120	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216121	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216122	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216123	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216124	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216125	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216126	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216127	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216128	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216129	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216130	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021



Description	Asset Tag/Serial		Funding Source	Depreciation
	Number	Status		Date
Dell Chromebook 11 3120	216135	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216140	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216153	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216154	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216181	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216212	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216222	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216226	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216239	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216240	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021
Dell Chromebook 11 3120	216241	Obsolete Tech; Cannot Update	District General Purpose Fund	6/30/2021

April FY 23-24 Budget Amendments

Fund 141 - General Purpose School Fund

Account Number		Account Level Description	FY 23-24	FY 23-24	FY 23-24	FY 23-24	Proposed	Difference
Fnd	T Acct		Revised Budget	FY Activity	Encumbered	Available Funds	Amendment	
Expenditures:								
141	E 72610 415 625 00116 000	Electricity	\$125,000.00	\$62,813.92	\$0.00	\$62,186.08	\$141,000.00	\$16,000.00
141	E 72610 415 625 02000 000	Electricity	\$147,125.73	\$146,229.67	\$0.00	\$896.06	\$233,125.73	\$86,000.00
141	E 72610 415 625 03000 000	Electricity	\$120,000.00	\$86,794.63	\$0.00	\$33,205.37	\$153,000.00	\$33,000.00
141	E 72220 399 350 01000 000	Other Contracted Services	\$30,000.00	\$25,810.65	\$0.00	\$4,189.35	\$46,000.00	\$16,000.00
141	E 72710 312 635 01000 000	Contracts With Private Agencies	\$649,000.00	\$601,675.09	\$0.00	\$47,324.91	\$944,000.00	\$295,000.00
141	E 76100 790 810 01000 000	Other Equipment	\$120,000.00	\$0.00	\$32,646.00	\$84,354.00	\$35,646.00	-\$84,354.00
141	E 99100 590 000 00000 000	Transfers Out	\$3,663,790.00	\$0.00	\$0.00	\$363,790.00	\$663,790.00	-\$3,000,000.00
			\$4,854,915.73	\$923,323.96	\$32,646.00	\$595,945.77	\$2,216,561.73	-\$2,638,354.00

Fund 177 - Capital Projects

Account Number		Account Level Description	FY 23-24	FY 23-24	FY 23-24	FY 23-24	Proposed	Difference
Fnd	T Acct		Revised Budget	FY Activity	Encumbered	Available Funds	Amendment	
Revenues:								
177	R 44991 000 000 00000 680	Shelby County Capital Funds	\$550,000.00	\$434,089.48	\$0.00	\$99,311.54	\$800,000.00	\$250,000.00
177	R 49800 000 000 00000 000	Operating Transfers	\$3,663,790.00	\$0.00	\$0.00	\$3,663,790.00	\$663,790.00	-\$3,000,000.00
			\$4,213,790.00	\$434,089.48	\$0.00	\$3,763,101.54	\$1,463,790.00	-\$2,750,000.00
177	E 91300 706 000 00000 680	Building Construction	\$223,970.85	\$96,731.85	\$66,004.00	\$61,235.00	\$473,970.85	\$250,000.00
177	E 91300 706 000 00000 000	Building Construction	\$4,402,432.46	\$2,190,218.53	\$0.00	\$2,212,213.93	\$2,202,432.46	-\$2,200,000.00
177	E 91300 711 000 00000 000	Furniture & Fixtures	\$1,000,000.00	\$189,565.17	\$0.00	\$810,434.83	\$200,000.00	-\$800,000.00
			\$5,626,403.31	\$2,476,515.55	\$66,004.00	\$3,083,883.76	\$2,876,403.31	-\$2,750,000.00

Lakeland Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: <h2 style="text-align: center;">Use of School Name and Resources in Advertising and Distribution of Materials in the Schools</h2>	Descriptor Code: 1.806	Issued Date: 04/08/24
		Rescinds: 1.806	Issued: 03/04/24

- 1
2 No part of the school system, including the facilities, the name, the staff, and the students, shall be
3 used for advertising or promoting the interests of any commercial, political or other non-school agency
4 or organization except that:
- 5 1. The school may cooperate in furthering the work of any non-profit, community-wide social
6 service agency, provided that such cooperation does not restrict or impair the educational
7 programs of the schools;
 - 8 2. The school may participate in radio or television programs under acceptable commercial
9 sponsorship when such programs are educationally beneficial;
 - 10 3. Community, educational, charitable, recreational and other similar civic groups may advertise
11 event pertinent to students' interests or involvement. Such advertisement, including the
12 distribution of materials, shall be subject to any procedures related to time, place and manner
13 established by the principal;
 - 14 4. The principal shall screen all materials prior to distribution to ensure their appropriateness. The
15 principal may prohibit materials that:
 - 16 a. would likely to cause substantial disruption of the operation of the school;
 - 17 b. violate the rights of others;
 - 18 c. are obscene, lewd or sexually explicit; or
 - 19 d. students would reasonably believe to be sponsored or endorsed by the school.
 - 20 5. The school may, upon approval of the superintendent, cooperate with any governmental agency
21 in promoting activities which advance the education of the students;
 - 22 6. Political literature shall not be distributed through the school to students, nor sent home to
23 parents, nor placed in teachers' mail boxes, lounges, or on school premises;
 - 24 7. Political signs for people who are running for public office shall not be allowed on school
25 property except those ~~being held by poll workers on election day~~ **allowed by Shelby County**

- 1 Election Commission regulations in the event that school property is being used as an official
2 polling site; and
- 3 8. School publications may accept and publish paid advertising under procedures established by
4 the superintendent.

Lakeland Board of Education

Monitoring: Review: Annually, in March	Descriptor Term: Paid Advertisements and Sponsorships	Descriptor Code: 1.8065	Issued Date: 04/08/24
		Rescinds:	Issued:

1 In recognition that money derived from paid advertising or sponsorships may benefit academic, athletic,
2 or extracurricular programs of the District, the Board authorizes paid advertising and sponsorship
3 partnerships with schools and School Support Organizations (SSOs) in accordance with this policy. In
4 application of this policy the Superintendent shall ensure such advertising or sponsorships do not
5 interfere with educational programming and that students will not be required to listen to, read or be
6 subjected to commercial advertising in the classroom, in school-provided materials, or in curriculum
7 related activities. Nothing in the above shall be construed to limit or otherwise prohibit instruction
8 relating to advertising.

9 Advertisement, for purposes of this policy, means any payment or money or other economic benefit to
10 a school or the District that requires visual, audio or video placement of a name, slogan, or product
11 message on a District property, publication or broadcast. Advertisement does not include traditional
12 fund-raising activities or outright gifts or other economic benefit for which no quid pro quo is attached.
13 Sponsorship means any payment of money or economic benefit to a school or the District in exchange
14 for recognition.

15 It is the intent of the Board that the determination of acceptance of any advertisement or sponsorship and
16 the content of such will be under the discretion and control of the Board and the Board's representative,
17 the Superintendent, whose decisions shall be final.

18 The District shall not permit any advertisement or sponsorship that is materially or substantively
19 disruptive to the school or the educational process, is pervasively vulgar, or is harmful to students.
20 Specifically, the District will not permit any form of advertisement of sponsorship that:

- 21 1. Promotes the use of alcohol or tobacco (although grocery stores, liquor stores, restaurants, or
22 other stores that sell alcohol or tobacco may be allowed to advertise or serve as sponsors) drugs;
23 drugs or drug paraphernalia; weapons; lewd, vulgar, obscene, pornographic or illegal materials
24 or activities; gambling; violence; hatred; sexual conduct; sexually explicit materials; or X-rated
25 or R-rated movies;
- 26 2. May contain libelous material;
- 27 3. Is false, misleading or deceptive;

- 1 4. Is inconsistent with the educational objectives of the District;
- 2 5. Attacks, demeans, ridicules or disparages any member of the school or district community;
- 3 6. Endorses a political cause, political activity, political party or candidate for a political office or
- 4 position; or
- 5 7. Contains explicitly religious messages (although religious organizations may be allowed to
- 6 advertise or serve as sponsors).

7 Acceptance of advertisements or sponsorship does not constitute or imply approval and/or endorsement
8 of any product, service, organization or activity. This policy is intended solely to sell paid advertisements
9 or sponsorships to raise revenue and expressly does not create a public forum for public expression.

10 The Superintendent shall consider the age appropriateness of any accepted advertisement and shall
11 ensure that students, employees and volunteers will not be required to advertise, distribute, purchase or
12 support any product, service, company or industry.

13 **ADVERTISEMENTS**

14 Subject to approval, paid advertising may be allowed in the District's athletic facilities or fields,
15 auditoriums, program pamphlets, school publications (e.g. programs, yearbook, newspapers) or other
16 venues (e.g. banners, fixed signage) where such paid advertising would be directed primarily to members
17 of the public.

18 The use in the schools of curriculum related materials, school supplies or equipment bearing the name,
19 trademark, or logo of a business, publisher or manufacturer not the distribution of awards for students
20 donated by a business enterprise and approved by the building principal shall not be construed as
21 advertising under this policy.

22 **SPONSORSHIPS**

23 Sponsorships of the school, district, or School Support Organizations with governmental, non-profit as
24 well as commercial organizations may be approved by the Superintendent or his/her designee. No
25 sponsorship agreement shall be approved that requires the District's programs and services be delivered
26 in a specific manner.

27 Sponsorships in exchange for facilities naming rights shall be submitted to the Board for approval.

Grade 11 Curriculum							
Publisher/Vendor	Curriculum	Course/Subject	Grades	Type of Material	Core/Supplemental/Teacher Resource	Links	Notes
BFW/ TN Book Company	The Language of Composition Essential Voices, Essential Skills for the AP Course	AP English Language and Composition	9-12	Digital/Print	Core	The Language of Composition, 4th Edition BFW Publishers	
Savvas/TN Book Company	United States History Reconstruction to the Present	U.S. History	9-12	Digital/Print	Core	Tennessee Social Studies Standards	
McGraw Hill/TN Book Company	American History AP Edition	AP U. S. History	9-12	Digital/Print	Core	Brinkley, American History, AP Edition, ©2023, 16e	
BFW/TN Book Company	Ways of the World	AP World History Modern (Update)	9-12	Digital /Print	Core	Ways of the World for the AP® World History Modern Course Since 1200 C.E., 5th Edition BFW Online Store	
McGraw Hill/TN Book Company	Glencoe Physics: Principles and Problems	Physics	9-12	Digital	Core	Glencoe Physics: Principles and Problems © 2017	one year only due to upcoming science adoption
Pearson/TN Book Company	Marieb Human Anatomy and Physiology	Anatomy and Physiology	9-12	Digital	Core	Marieb Human Anatomy and Physiology Savvas Learning Company	one year only due to upcoming science adoption
McGraw Hill/TN Book Company	Glencoe Earth Science: Geology, The Environment and The Universe	Earth Science	9-12	Digital	Core	Glencoe Earth Science © 2017	one year only due to upcoming science adoption
Pearson/TN Book Company	Campbell Biology	AP Biology	9-12	Digital/Print	Core	Campbell Biology	
Pearson/TN Book Company	Chemistry The Central Science AP Edition	AP Chemistry	9-12	Digital/Print	Core	Chemistry: The Central Science, 15th edition	
McGraw Hill/TN Book Company	Tonal Harmony	AP Music Theory	9-12	Digital/Print	Core	Tonal Harmony, 9th Edition	
Code HS	AP Computer Science A (Nitro)	AP Computer Science A	9-12	Digital	Core	Course Catalog CodeHS	
Pearson/TN Book Company	Blitzer Precalculus	PreCalculus AP PreCalculus	9-12	Digital/Print	Core	Blitzer Precalculus 7th Edition Savvas Learning Company	
Pearson/TN Book Company	Elementary Statistics Picturing the World	Statistics	9-12	Digital/Print	Core	Elementary Statistics: Picturing the World	
BFW/TN Book Company	The Practice of Statistics for the AP Course	AP Statistics	9-12	Digital/Print	Core	The Practice of Statistics for the AP® Course, 7th Edition BFW Publishers	
Cengage/TN Book Company	Forensics	Criminal Justice III	9-12	Digital/Print	Core	Forensic Science: Fundamentals & Investigations, 3rd Edition - 9780357124987 - Cengage	
Cengage/TN Book Company	Essentials of Psychology	Psychology	9-12	Digital/Print	Core	Essentials of Psychology, 7th Edition - 9781337612395 - Cengage	
Savvas/TN Book Company	Realidades 4	Spanish IV AP Spanish Language and Culture	9-12	Digital/Print	Core	Realidades Digital Edition ©2014 - Savvas (formerly Pearson K12 Learning)	



ATHLETIC SPONSORSHIP / NAMING RIGHTS OPPORTUNITIES

2024-25 School Year

LAKELAND PREP STADIUM NAMING RIGHTS

Annual Fee: \$50,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage at venue at sponsor's cost
- Public address announcements at all school system events using this venue
- Designation as official sponsor of Lakeland athletics programs that compete in the stadium
- Website presence on high school athletics site with logo, link and/or information posted
- Eight (8) tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP STADIUM FIELD NAMING RIGHTS

Annual Fee: \$30,000

Term: Five-year agreement with first right of refusal at renewal time

- Field named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage on stadium scoreboard panel
- Public address announcements at all district events using this field
- Designation as official sponsor of Lakeland athletics programs that compete on the field
- Website presence on high school athletics site with logo, link and/or information posted
- Four (4) VIP tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP FOOTBALL FIELDHOUSE NAMING RIGHTS

Annual Fee: \$30,000

Term: Five-year agreement with first right of refusal at renewal time

- Fieldhouse named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage on south side of fieldhouse facing field
- Public address announcements at all district events using this field
- Designation as official sponsor of Lakeland athletics programs that compete on the field
- Website presence on high school athletics site with logo, link and/or information posted

- Four (4) VIP tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP VARSITY GYMNASIUM NAMING RIGHTS

Annual Fee: \$50,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage at venue at sponsor's cost
- Public address announcements at all school system events using this venue
- Designation as official sponsor of Lakeland athletics programs that compete in the Varsity Gym
- Website presence on high school athletics site with logo, link and/or information posted
- Eight (8) tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP MIDDLE SCHOOL GYMNASIUM NAMING RIGHTS

Annual Fee: \$30,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage on stadium scoreboard panel
- Public address announcements at all district events using this field
- Designation as official sponsor of Lakeland athletics programs that compete in the gym
- Website presence on high school athletics site with logo, link and/or information posted
- Four (4) tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP ANNEX NAMING RIGHTS

Annual Fee: \$30,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage at agreed upon location
- Designation as official sponsor of Lakeland Prep athletics programs that utilize the Annex
- Website presence on high school athletics site with logo, link and/or information posted
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP ON-CAMPUS SOCCER FIELD NAMING RIGHTS

Annual Fee: \$20,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage
- Public address announcements at all district events using this field if PA system is utilized
- Designation as official sponsor of the Lakeland soccer programs
- Website presence on high school athletics site with logo, link and/or information posted regarding specific program
- Four (4) tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP BASEBALL FIELD NAMING RIGHTS

Annual Fee: \$20,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Five (5) year agreement with first right of refusal at renewal time
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage
- Public address announcements at all district events using this field
- Designation as official sponsor of Lakeland baseball program
- Website presence on high school athletics site with logo, link and/or information posted regarding specific program
- Four (4) tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP SOFTBALL FIELD NAMING RIGHTS

Annual Fee: \$20,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Five (5) year agreement with first right of refusal at renewal time
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage
- Public address announcements at all district events using this field
- Designation as official sponsor of Lakeland baseball program
- Website presence on high school athletics site with logo, link and/or information posted regarding specific program
- Four (4) tickets/passes per game for sponsor representative (Lakeland Prep regular season games only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

LAKELAND PREP AUDITORIUM NAMING RIGHTS

Annual Fee: \$50,000

Term: Five-year agreement with first right of refusal at renewal time

- Venue named after sponsor
- Industry exclusivity, meaning no other business engaged in the same type of work will be advertised in that venue
- Sponsor logo and name signage at agreed upon location
- Designation as official sponsor of Lakeland Fine Arts performances
- Website presence on high school site with logo, link and/or information posted regarding specific program
- Four (4) tickets/passes per event for sponsor representative (Lakeland Prep performances only)
- Hospitality opportunities, such as food or giveaways, are available at the sponsor's additional expense and must be approved by the athletic director

Job Title: 504 Secretary

Exemption Status: Exempt/Professional

Reports to: Principal

Date Approved:

Dept./School: Assigned Campus

Primary Goal:

The 504 Secretary will support the effective implementation and management of Section 504 plans for students with disabilities. The 504 Secretary will work closely with the Student Services Supervisor, school administrators, teachers, and other relevant stakeholders to ensure compliance with federal regulations and to provide necessary accommodations and support for students covered under Section 504 of the Rehabilitation Act of 1973.

Minimum Training and Qualifications:

- Proficient skills in keyboarding, data entry, word processing, and file maintenance
- Ability to use software to develop or maintain spreadsheets and do word processing
- Ability to prioritize workflow to address the multiple needs of the supervisor or the department
- Ability to multi-task numerous complex administrative activities
- Ability to work in multiple locations to perform duties at both school sites
- Basic math skills
- Effective communication and interpersonal skills
- Three years secretarial experience

Knowledge and skills:

1. Ability to navigate the TN Pulse (IEP/504) system to generate meeting documents and district, state, and federal reports.

Performance Responsibilities:

1. Maintain accurate records of students served under Section 504, including documentation of evaluations, plans, accommodations, and services. Prepare reports and maintain compliance as required by federal and state regulations.
2. Collaborate with school administrators, teachers, counselors, and other staff members to ensure timely completion and distribution of Section 504 plan information, such as service plan accommodations and support for students.
3. Enter 504 information into Tennessee Department of Education's electronic database for 504s (TN Pulse) to track student eligibility, services provided, and compliance with Section 504 regulations.

4. Facilitate communication between school personnel, parents/guardians, and outside agencies regarding Section 504 procedures, meetings, and documentation requirements.
5. Prepare documents, coordinate team members, and monitor timeline for Section 504 students that are receiving homebound services.
6. Schedule and coordinate Section 504 meetings, including notifying participants, reserving meeting rooms, and preparing materials.
7. Provide administrative support to Section 504 Coordinators, including organizing files, preparing reports, and responding to inquiries from stakeholders.
8. Maintain confidentiality of student records and sensitive information in accordance with federal and state privacy laws.
9. Assist counselors with faculty/staff professional development regarding Section 504 policies, procedures, and documentation requirements.
10. Assist in monitoring compliance with Section 504 regulations, including updating documentation and following up on outstanding tasks.
11. Ensure that all Section 504 documentation is filed appropriately and readily accessible for reference and review.
12. Attend relevant training and professional development as assigned.
13. Follows district safety protocols and emergency procedures.
14. Other duties as assigned by the Superintendent/designee.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **504 Secretary** maintains a forty (40)-hour work week. This is a ten and a half (10.5) month position with work hours and salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Human Resources Department.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

Lakeland School System offers educational and employment opportunities without regard to race, color, religion, sex, creed, age, disability, national origin, or genetic information and adheres to the provisions of the Family Rights and Privacy Act (FERPA).

Job Title: Assistant Maintenance and Facilities Manager

Exemption Status: FLSA/Non-exempt

Reports to: Maintenance and Facilities Manager

Date Approved:

Dept./School: Central Office

Primary Purpose:

To maintain grounds and coordinate maintenance of the buildings and grounds of the district in a manner that will ensure a safe, healthy, functional, and attractive educational environment.

Minimum Training and Qualifications:

Education/Licensure:

High School Diploma or Equivalent.

Possess a valid Tennessee Driver's License with a good driving record.

Special Knowledge/Skills:

Minimum five (2) years working experience in maintenance, construction, or a related field; experience in facilities grounds maintenance preferred

Ability to climb ladders, including vertical roof hatch ladders, and lift a minimum of 50 pounds

Ability to work outside for prolonged periods of time

Ability to communicate effectively by oral and written means

Ability to understand detailed written or oral instructions and underlying principles

Ability to reason and make judgment, plus work cooperatively with all school district personnel

Ability to use a computer or smartphone for email, internet, and maintenance work order requests

Ability to operate, repair, and maintain power-driven equipment

Such alternatives to the above qualification as the Superintendent may find appropriate and acceptable

Performance Responsibilities:

Grounds and Landscaping

1. Mow and detail district grounds as directed by the Maintenance and Facilities Manager.
2. Follow scheduled maintenance plans to care for lawns, trees, shrubs, and flowers by watering, pruning, fertilizing, mulching, caring for beds, and controlling weeds.
3. Plant shrubs and vegetation.
4. Assist with the preparation of athletic fields for games, including chalking fields.
5. Collect and dispose of leaves, dirt, rubbish, and refuse from district facilities.

6. Assist with the inspection, repair, and installation of sprinkler systems.
7. Assist with the preparation of budget for supplies, equipment, and other items necessary for maintenance of school and district office grounds.

Other

8. Supports Maintenance and Facilities Manager in maintaining and monitoring the conditions of school buildings.
9. Fills in for Plant Managers at either Lakeland Preparatory School or Lakeland Elementary School as needed and directed by supervisor. In this role, temporarily supervise custodians on shift.
10. Assists in coordinating functions of maintenance, including work order requests, to provide for timely repairs and upkeep of all school buildings, school grounds, plus athletic fields and/or facilities.
11. Works cooperatively with vendors, contractors, or subcontractors related to the physical facilities of the school system.
12. Coordinates cleaning or repair work orders with school plant managers plus reviews the quality of custodial work to ensure that all schools are properly cleaned and maintained.
13. Supports and maintains contact for any contracted services, including grounds maintenance services, irrigation maintenance services, or others.
14. Services and makes minor repairs to equipment or facilities or arranges for such work to be priced, completed and inspected.
15. Receives delivery of furniture, fixtures, or equipment (FFE) items and monitors appropriate quantity of FFE items plus quality of vendors' installations.
16. Monitors and supports adherence to Standard Building Code, Fire Code, OSHA Code and Life Safety Code.
17. Follow district safety protocols and emergency procedures.
18. Performs other duties as assigned by the Maintenance and Facilities Manager or Superintendent.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **Assistant Maintenance and Facilities Manager** maintains a forty (40)-hour work week; however additional hours and/or weekend days may be required to fulfill the duties of this position as a result of equipment failures, storms, natural disasters, or special school related events. This is a twelve (12) month position with work hours and salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Superintendent.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

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Job Title: Communications Specialist

Exemption Status: Exempt/Professional

Reports to: Superintendent

Date Approved:

Dept./School: Central Office

Primary Goal:

The primary goal of the Communications Specialist is to enhance the school's reputation through effective storytelling, strengthen its brand identity, and foster positive relationships with stakeholders through strategic and impactful communication initiatives. By effectively showcasing the school's achievements, promoting its programs and events, and facilitating transparent and engaging communication channels, the Communications Specialist will contribute to creating a supportive and inclusive school community conducive to student success.

Minimum Training and Qualifications:

Bachelor's degree in communications, marketing, journalism, or a related field

Proven experience in communications, marketing, or public relations, preferably in an educational or non-profit setting

Exceptional writing and editing skills, with the ability to craft clear, engaging, and persuasive content for diverse audiences

Proficiency in digital communications tools and platforms, including website content management systems, social media management tools, and email marketing software

Strong project management skills, with the ability to multitask, prioritize, and meet deadlines in a fast-paced environment

Excellent interpersonal and communication skills, with the ability to collaborate effectively with diverse stakeholders and build positive relationships

Creative thinking and problem-solving abilities, with a passion for storytelling and promoting educational excellence

Understanding of the K-12 education landscape and familiarity with the needs and expectations of parents, students, and educators

Ability to maintain accurate and auditable records

Ability to meet established deadlines

Such alternatives to the above qualification as the Superintendent may find appropriate and acceptable

Special Knowledge/Skills:

1. Crisis Communication Management: Ability to respond swiftly and effectively to crisis situations, including developing communication strategies, drafting statements, and managing media inquiries with professionalism and discretion.
2. Visual Storytelling: Proficiency in visual content creation tools such as graphic design software and video editing software to produce visually engaging multimedia content for various communication channels.
3. Data Analysis and Reporting: Ability to analyze communication metrics, interpret data insights, and generate comprehensive reports to measure the impact and effectiveness of communication efforts, informing future strategies and initiatives.
4. Community Engagement Expertise: Demonstrated ability to build strong relationships with various community stakeholders, including local businesses, government officials, nonprofit organizations, and parent groups, to foster partnerships and support school initiatives.

Major Responsibilities and Duties:

1. Develop and implement a comprehensive internal and external communications strategy aligned with the school's mission, values, and objectives.
2. Manage all aspects of the school's digital presence, including the website, social media channels, and email newsletters, ensuring content is engaging, accurate, and up-to-date.
3. Create compelling written and visual content, including articles, videos, graphics, and newsletters to showcase student accomplishments, events, and important announcements.
4. Take photographs for district publications, presentations, and displays. Record meetings or programs (both video and audio) throughout the district.
5. Coordinate and oversee the production of printed materials such as brochures, flyers, and newsletters, maintaining consistency in branding and messaging.
6. Serve as the point of contact for media inquiries and proactively pitch stories to local newspapers, radio stations, and other relevant outlets to raise awareness of the school's initiatives and achievements.
7. Collaborate closely with school administrators, faculty, and staff to gather information and insights for communication materials, ensuring accuracy and relevance.
8. Promote school events, including open houses, parent-teacher conferences, and fundraisers, through various communication channels.
9. Implement protocols for crisis communication management, including drafting crisis messaging, coordinating with relevant authorities, and providing updates via various communication channels to maintain trust and transparency within the school community. Additionally, monitor local and national events that may impact the school community and provide timely guidance and support to school leadership on communication strategies.

10. Monitor and analyze the effectiveness of communication efforts, utilizing metrics and feedback to continually improve strategies and tactics.
11. Provide training and support to staff members on effective communication techniques and tools.
12. Stay informed about trends and best practices in communications, education, and technology, and incorporate innovative ideas into the school's communication strategy.
13. Other duties as assigned by the Superintendent/designee.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **Communications Specialist** maintains a forty (40) hour work week. This is a twelve (12) month position with salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Superintendent.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

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Job Title: High School Attendance
Operator/Registrar

Exemption Status: Non-exempt

Reports to: Principal

Date Approved:

Dept./School: Lakeland Preparatory School

Primary Purpose:

To assure the smooth and efficient operation of the school's and school system's office and financial records so that the school's maximum positive impact on the education of children can be realized.

Minimum Training and Qualifications:

A high school diploma or equivalent

One year experience

Knowledge of typing, office machines, and computers

Such alternatives to the above qualifications as the Superintendent may find appropriate and acceptable

Performance Responsibilities:

1. Has expertise in public relations work on the telephone, and in person, being able to relate well with people.
2. Provides assistance to students, staff, parents and visitors entering the office.
3. Handles frequent dissemination of procedures to parents and school personnel, responds to frequent telephone inquiries, relays or records messages accurately to or for appropriate persons.
4. Has knowledge of office procedures, good secretarial skills, typing, bookkeeping, use of copy machine, or any office machines used by the individual offices.
5. Provides secretarial support for immediate supervisor or for any office as directed.
6. Projects a positive image of Lakeland School System at all times.
7. Keeps information confidential concerning school business.
8. Follows working instructions as directed by the immediate supervisor.
9. Maintains attendance records and student data in Skyward.
10. Reviews and reconciles EIS error reports daily.
11. Helps with record keeping, maintains school records requests.
12. Helps with receptionist and telephone duties.

13. Helps with dispensing medication to students.
14. Complies with federal, state and local statutes and regulations, as well as school board policies and administrative regulations.
15. Acts in a professional manner at all times.
16. Dresses neatly and appropriately for the position held.
17. Performs other duties that may be assigned by the principal or superintendent.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **High School Attendance Operator/Registrar** maintains a forty (**40**)-hour work week. This is a **twelve (12)** month position with work hours and salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Human Resources Department.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

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Job Title: Student Services / EIS Clerk

Exemption Status: Exempt/Professional

Reports to: Student Services Supervisor

Date Approved:

Dept./School: Central Office

Primary Goal:

The Student Services / EIS Clerk will provide comprehensive administrative support to the Student Services department, assisting with a wide range of tasks related to student enrollment, records management, and student support services. This role requires strong organizational skills, attention to detail, and the ability to communicate effectively with students, faculty, and staff.

Minimum Training and Qualifications:

High school diploma or equivalent required; Associate's degree or higher in Business Administration or related field preferred

Minimum of five (5) years of successful clerical experience

Prior experience with EIS and Student Information System(s) preferred

Proficient in managing various computer applications including web-based employee management applications, professional development systems, databases, spreadsheets, and word processing

Ability to prepare clear, concise, accurate, and complete reports including statistical analysis

Knowledge of standard office practices and procedures

Analytical, numerical, effective communication (oral and written), and interpersonal skills

Attention to detail, including strong proofreading skills and ability to edit documents for grammar, spelling, and formatting

Strong organizational skills and ability to multitask

Ability to maintain confidentiality of information

Such alternatives to the above qualifications as the Superintendent may find appropriate and acceptable

Performance Responsibilities:

1. Serve as the first point of contact for parents, providing friendly and professional assistance in person, by phone, and via email.
2. Assist with all EIS duties, in collaboration with the EIS/SIS Coordinator and Student Services Supervisor; including but not limited to: working with other districts to resolve student EIS errors, reviewing and updating Discipline Entry errors in SIS and EIS, reviewing and updating student attendance, and ensuring compliance with data privacy regulations and confidentiality policies.

3. Assist in the creation and dissemination of student communications, including newsletters, announcements, and event invitations. Coordinate mass email communications and manage student mailing lists.
4. Provide administrative assistance to Student Services staff, including scheduling appointments, preparing meeting agendas and materials, monitoring attendance and discipline records and assisting with proof of residency requirements.
5. Collaborate with Student Services staff to identify community resources and partnerships that support a variety of social and behavioral needs for students.
6. Assist with Transportation services by working with Transportation Shared Services to make sure bus information sends to VersaTrans, send monthly withdrawal reports to Transportation Shared Services to update bus information and enter District Bus Maintenance in Skyward; send to EIS
7. Assist with data entry tasks and generate reports as needed to track a variety of student data, including but not limited to student enrollment, retention, academic progress, non-public school reporting, behavior/discipline, homelessness, and foster care information. Compile data for accreditation reports and program assessments.
8. Participate in training sessions and workshops (including TDASC and monthly West TN RUG meetings) to stay informed about updates to student services policies, procedures, and best practices. Assist SIS Coordinator with End of Year meeting for Attendance Operators. Share knowledge and resources with colleagues to enhance collective effectiveness.

Clearances and Testing: *(at expense of applicant)*

Criminal Justice Fingerprint/Background Clearance
Pre-employment physical exam & TB Test

The **Student Services / EIS Clerk** maintains a forty-hour (**40**) work week and any additional hours as required to meet the duties and responsibilities of this position. This is a twelve (**12**) month position with salary determined by the Board. Performance of this job will be evaluated according to procedures established by the Superintendent.

This document describes the general purpose and responsibilities assigned to this job and is not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required.

Lakeland School System offers educational and employment opportunities without regard to race, color, religion, sex, creed, age, disability, national origin, or genetic information and adheres to the provisions of the Family Rights and Privacy Act (FERPA).

SALARY SCHEDULE
2024-2025

10 MONTH TEACHER

CERTIFIED // 10 months // 200 days // 7.5 hr // 1500 hrs total

STEP	B.A. ANNUAL	M.A. ANNUAL	M.A. + 30 ANNUAL	EDS ANNUAL	EDD ANNUAL
0	\$50,440	\$54,475	\$58,982	\$59,768	\$61,741
1	\$51,464	\$55,592	\$60,392	\$61,183	\$63,217
2	\$52,374	\$56,545	\$61,507	\$62,259	\$64,326
3	\$53,658	\$57,909	\$63,086	\$63,848	\$65,910
4	\$54,315	\$58,606	\$64,143	\$64,940	\$66,920
5	\$55,386	\$59,773	\$65,406	\$66,226	\$68,180
6	\$55,894	\$60,328	\$66,201	\$67,006	\$69,451
7	\$57,013	\$61,546	\$67,559	\$68,335	\$70,353
8	\$58,564	\$63,193	\$69,590	\$70,327	\$72,397
9	\$59,973	\$64,596	\$71,117	\$71,932	\$73,897
10	\$61,402	\$65,984	\$72,807	\$73,579	\$75,649
11	\$62,737	\$67,465	\$74,316	\$75,133	\$77,085
12	\$64,172	\$68,825	\$75,959	\$76,764	\$78,764
13	\$64,813	\$69,464	\$76,600	\$77,406	\$79,406
14	\$65,455	\$70,107	\$77,242	\$78,045	\$80,046
15	\$66,356	\$71,104	\$78,383	\$79,205	\$81,243
16	\$67,351	\$72,171	\$79,559	\$80,393	\$82,462
17	\$68,361	\$73,253	\$80,752	\$81,599	\$83,699
18	\$69,387	\$74,352	\$81,963	\$82,823	\$84,954
19	\$70,428	\$75,467	\$83,192	\$84,065	\$86,228

SALARY SCHEDULE
2024-2025

10.5 MONTH TEACHER

CERTIFIED // 10.5 months // 210 days // 7.5 hr // 1575 hrs total

STEP	B.A. ANNUAL	M.A. ANNUAL	M.A. + 30 ANNUAL	EDS ANNUAL	EDD ANNUAL
0	\$52,962	\$57,198	\$61,931	\$62,756	\$64,828
1	\$54,037	\$58,372	\$63,412	\$64,242	\$66,378
2	\$54,993	\$59,372	\$64,583	\$65,372	\$67,542
3	\$56,341	\$60,804	\$66,241	\$67,040	\$69,205
4	\$57,031	\$61,536	\$67,350	\$68,187	\$70,266
5	\$58,155	\$62,762	\$68,676	\$69,537	\$71,589
6	\$58,689	\$63,345	\$69,511	\$70,356	\$72,923
7	\$59,863	\$64,623	\$70,937	\$71,752	\$73,871
8	\$61,492	\$66,352	\$73,069	\$73,844	\$76,016
9	\$62,971	\$67,826	\$74,673	\$75,529	\$77,592
10	\$64,473	\$69,283	\$76,447	\$77,258	\$79,432
11	\$65,874	\$70,838	\$78,031	\$78,890	\$80,939
12	\$67,381	\$72,266	\$79,757	\$80,602	\$82,702
13	\$68,053	\$72,937	\$80,430	\$81,276	\$83,376
14	\$68,728	\$73,612	\$81,104	\$81,947	\$84,049
15	\$69,673	\$74,659	\$82,302	\$83,165	\$85,305
16	\$70,719	\$75,779	\$83,537	\$84,413	\$86,585
17	\$71,779	\$76,916	\$84,790	\$85,679	\$87,884
18	\$72,856	\$78,069	\$86,062	\$86,964	\$89,202
19	\$73,949	\$79,240	\$87,353	\$88,268	\$90,540

SALARY SCHEDULE
2024-2025

11 MONTH TEACHER

CERTIFIED // 11 months // 220 days // 7.5 hr // 1650 hrs total

STEP	B.A. ANNUAL	M.A. ANNUAL	M.A. + 30 ANNUAL	EDS ANNUAL	EDD ANNUAL
0	\$55,484	\$59,922	\$64,880	\$65,745	\$67,915
1	\$56,610	\$61,151	\$66,431	\$67,301	\$69,539
2	\$57,612	\$62,199	\$67,658	\$68,485	\$70,758
3	\$59,024	\$63,700	\$69,395	\$70,232	\$72,501
4	\$59,746	\$64,467	\$70,558	\$71,435	\$73,612
5	\$60,925	\$65,750	\$71,947	\$72,849	\$74,998
6	\$61,483	\$66,361	\$72,821	\$73,706	\$76,396
7	\$62,714	\$67,700	\$74,315	\$75,169	\$77,388
8	\$64,420	\$69,512	\$76,549	\$77,360	\$79,636
9	\$65,970	\$71,056	\$78,229	\$79,125	\$81,287
10	\$67,543	\$72,582	\$80,087	\$80,937	\$83,214
11	\$69,011	\$74,212	\$81,747	\$82,647	\$84,794
12	\$70,589	\$75,707	\$83,555	\$84,440	\$86,641
13	\$71,294	\$76,411	\$84,260	\$85,146	\$87,346
14	\$72,001	\$77,118	\$84,966	\$85,850	\$88,051
15	\$72,991	\$78,214	\$86,221	\$87,125	\$89,368
16	\$74,086	\$79,388	\$87,515	\$88,432	\$90,708
17	\$75,197	\$80,578	\$88,827	\$89,759	\$92,069
18	\$76,325	\$81,787	\$90,160	\$91,105	\$93,450
19	\$77,470	\$83,014	\$91,512	\$92,472	\$94,852

SALARY SCHEDULE
2024-2025

SPEECH LANGUAGE PATHOLOGIST

CERTIFIED // 10 months // 200 days // 7.5 hr // 1500 hrs total

STEP	M.A. ANNUAL	M.A. + 30 ANNUAL	EDS ANNUAL	EDD ANNUAL
0	\$57,459	\$61,849	\$62,616	\$64,537
1	\$58,546	\$63,225	\$63,997	\$65,977
2	\$59,474	\$64,310	\$65,043	\$67,061
3	\$60,803	\$65,849	\$66,594	\$68,600
4	\$61,485	\$66,459	\$67,656	\$69,588
5	\$63,868	\$68,112	\$68,911	\$70,815
6	\$63,163	\$68,886	\$69,670	\$72,054
7	\$64,350	\$70,207	\$70,964	\$72,932
8	\$65,955	\$72,189	\$74,058	\$74,923
9	\$67,321	\$73,678	\$74,471	\$76,384
10	\$68,674	\$75,324	\$76,076	\$78,092
11	\$70,119	\$76,796	\$77,590	\$79,492
12	\$71,443	\$78,393	\$79,180	\$81,128
13	\$72,067	\$79,020	\$79,804	\$81,755
14	\$72,691	\$79,645	\$80,427	\$82,377
15	\$73,663	\$80,757	\$81,558	\$83,546
16	\$74,768	\$81,968	\$82,781	\$84,799
17	\$75,890	\$83,198	\$84,023	\$86,071
18	\$77,028	\$84,446	\$85,283	\$87,362
19	\$78,183	\$85,713	\$86,562	\$88,672

**SALARY SCHEDULE
2024-2025**

**OCCUPATIONAL THERAPIST /
PHYSICAL THERAPIST**

CERTIFIED // 10 months // 200 days // 7.5 hr // 1500 hrs total

STEP	ANNUAL SALARY
0	\$72,189
1	\$73,679
2	\$75,325
3	\$76,796
4	\$78,393
5	\$79,020
6	\$79,645
7	\$80,757
8	\$81,969
9	\$83,198
10	\$84,446

**SALARY SCHEDULE
2024-2025**

SCHOOL PSYCHOLOGIST

CLASSIFIED // 10.5 months // 210 days // 8 hr // 1680 hrs total

STEP	ANNUAL SALARY
0	\$84,663
1	\$85,932
2	\$87,221
3	\$88,530
4	\$89,858

SCHOOL SECURITY OFFICER

CLASSIFIED // 10 months // 188 days // 7.5 hr // 1410 hrs total

STEP	ANNUAL SALARY
0	\$42,126
1	\$42,758
2	\$43,399
3	\$44,051
4	\$44,711

**COORDINATED SCHOOL HEALTH SUPERVISOR
& BEHAVIOR AND TRANSITION SPECIALIST**

CERTIFIED or CLASSIFIED // 10.5 months // 210 days // 8 hr // 1680 hrs total

STEP	B.A. ANNUAL	M.A./M.A.+ ANNUAL	EDD ANNUAL
0	\$74,313	\$75,799	\$77,373
1	\$75,428	\$76,937	\$78,534
2	\$76,560	\$78,091	\$79,711
3	\$77,707	\$79,262	\$80,907
4	\$78,873	\$80,451	\$82,121

**SALARY SCHEDULE
2024-2025**

ASSISTANT SUPERINTENDENT

CERTIFIED // 11 months // 220 days // 8 hr // 1760 hrs total

STEP	ANNUAL SALARY
0	\$97,097
1	\$98,553
2	\$100,032
3	\$101,532
4	\$103,056

DIRECTOR

(ASSESSMENT, ACCOUNTABILITY, & DATA / FINANCE / HUMAN RESOURCES / SPECIAL EDUCATION / TECHNOLOGY)

CERTIFIED or CLASSIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	B.A. ANNUAL	M.A.+ ANNUAL	EDD ANNUAL
0	\$102,831	\$104,888	\$106,945
1	\$105,463	\$107,573	\$109,682
2	\$108,100	\$110,263	\$112,425
3	\$110,748	\$112,964	\$115,179
4	\$113,385	\$115,652	\$117,920

**SALARY SCHEDULE
2024-2025**

**PRINCIPAL
ELEMENTARY**

CERTIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$108,721
1	\$111,502
2	\$114,285
3	\$117,080
4	\$119,863

**PRINCIPAL
MIDDLE/HIGH**

CERTIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$114,721
1	\$117,502
2	\$120,285
3	\$123,080
4	\$125,863

**SALARY SCHEDULE
2024-2025**

DEPUTY PRINCIPAL

MIDDLE / HIGH

CERTIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$111,701
1	\$114,599
2	\$117,497
3	\$120,409
4	\$123,308

VICE PRINCIPAL

HIGH SCHOOL

CERTIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$108,681
1	\$111,695
2	\$114,709
3	\$117,738
4	\$120,753

**SALARY SCHEDULE
2024-2025**

**ASSISTANT PRINCIPAL
ELEMENTARY**

CERTIFIED // 10.5 months // 210 days // 8 hr // 1680 hrs total

STEP	ANNUAL SALARY
0	\$82,935
1	\$85,369
2	\$87,804
3	\$90,250
4	\$92,685

**ASSISTANT PRINCIPAL
MIDDLE & HIGH**

CERTIFIED // 11 months // 220 days // 8 hr // 1760 hrs total

STEP	ANNUAL SALARY
0	\$92,884
1	\$95,434
2	\$97,985
3	\$100,547
4	\$103,099

**SALARY SCHEDULE
2024-2025**

ADMINISTRATIVE SUPERVISOR

CERTIFIED // 10.5 months // 210 days // 8 hr // 1680 hrs total

STEP	M.A./M.A.+ ANNUAL	EDD ANNUAL
0	\$82,042	\$83,825
1	\$84,142	\$85,971
2	\$86,246	\$88,120
3	\$88,359	\$90,279
4	\$90,461	\$92,428

ADMINISTRATIVE SUPERVISOR

CERTIFIED // 11 months // 220 days // 8 hr // 1760 hrs total

STEP	M.A./M.A.+ ANNUAL	EDD ANNUAL
0	\$85,948	\$87,817
1	\$88,149	\$90,065
2	\$90,352	\$92,317
3	\$92,566	\$94,578
4	\$94,769	\$96,829

TECHNOLOGY SUPPORT TECHNICIAN

CLASSIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$66,244
1	\$67,239
2	\$68,248
3	\$69,271
4	\$70,310

**SALARY SCHEDULE
2024-2025**

MAINTENANCE AND FACILITIES MANAGER

CLASSIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$66,244
1	\$67,239
2	\$68,248
3	\$69,271
4	\$70,310

COORDINATOR

(SIS/EIS)

CLASSIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$59,534
1	\$60,426
2	\$61,334
3	\$62,253
4	\$63,187

COORDINATOR

(NUTRITION)

CLASSIFIED // 10.5 months // 210 days // 8 hr // 1680 hrs total

STEP	ANNUAL SALARY
0	\$48,085
1	\$48,806
2	\$49,539
3	\$50,282
4	\$51,035

SALARY SCHEDULE
2024-2025

CLERK
(BENEFITS / FINANCE / HUMAN RESOURCES /
STUDENT SERVICES/EIS)
& COMMUNICATION SPECIALIST

CLASSIFIED // 12 months // 260 days // 8 hr // 2080 hrs total

STEP	ANNUAL SALARY
0	\$54,122
1	\$55,204
2	\$56,794
3	\$57,930
4	\$59,534

**SALARY SCHEDULE
2024-2025
CLASSIFIED HOURLY POSITIONS**

Step	A	B	C	D	E	F	G	H	I
0	\$15.50	\$16.15	\$16.80	\$17.80	\$18.40	\$20.00	\$22.00	\$27.10	\$28.00
1	\$15.73	\$16.39	\$17.05	\$18.07	\$18.68	\$20.30	\$22.33	\$27.51	\$28.42
2	\$15.97	\$16.64	\$17.31	\$18.34	\$18.96	\$20.60	\$22.66	\$27.92	\$28.85
3	\$16.21	\$16.89	\$17.57	\$18.61	\$19.24	\$20.91	\$23.00	\$28.34	\$29.28
4	\$16.45	\$17.14	\$17.83	\$18.89	\$19.53	\$21.23	\$23.35	\$28.76	\$29.72
5	\$16.70	\$17.40	\$18.10	\$19.18	\$19.82	\$21.55	\$23.70	\$29.19	\$30.16
6	\$16.95	\$17.66	\$18.37	\$19.46	\$20.12	\$21.87	\$24.06	\$29.63	\$30.62
7	\$17.20	\$17.92	\$18.65	\$19.76	\$20.42	\$22.20	\$24.42	\$30.08	\$31.08
8	\$17.46	\$18.19	\$18.93	\$20.05	\$20.73	\$22.53	\$24.78	\$30.53	\$31.54
9	\$17.72	\$18.47	\$19.21	\$20.35	\$21.04	\$22.87	\$25.15	\$30.99	\$32.01
10	\$17.99	\$18.74	\$19.50	\$20.66	\$21.35	\$23.21	\$25.53	\$31.45	\$32.50
11	\$18.26	\$19.02	\$19.79	\$20.97	\$21.67	\$23.56	\$25.91	\$31.92	\$32.98
12	\$18.53	\$19.31	\$20.09	\$21.28	\$22.00	\$23.91	\$26.30	\$32.40	\$33.48
13	\$18.81	\$19.60	\$20.39	\$21.60	\$22.33	\$24.27	\$26.70	\$32.89	\$33.98
14	\$19.09	\$19.89	\$20.69	\$21.93	\$22.66	\$24.64	\$27.10	\$33.38	\$34.49
15	\$19.38	\$20.19	\$21.00	\$22.25	\$23.00	\$25.00	\$27.51	\$33.88	\$35.01
16	\$19.67	\$20.49	\$21.32	\$22.59	\$23.35	\$25.38	\$27.92	\$34.39	\$35.53
17	\$19.96	\$20.80	\$21.64	\$22.93	\$23.70	\$25.76	\$28.34	\$34.91	\$36.06
18	\$20.26	\$21.11	\$21.96	\$23.27	\$24.06	\$26.15	\$28.76	\$35.43	\$36.61

A	Custodian Nutrition Technician
B	Lead Custodian LEAP Staff [<i>Certified begins on Step 4</i>]
C	Educational Assistant / Permanent Sub LEAP Site Director [<i>Begins on Step 2</i>] Office Assistant I (School Receptionist)
D	Attendance Operator Office Assistant II (Medical Records Clerk / 504 Secretary) SPED Assistant
E	Asst Cafeteria Manager Office Assistant III (District Admin Assistant)
F	Office Assistant IV (SPED Secretary / Financial Secretary)
G	Cafeteria Manager LEAP Manager
H	Assistant Maint. & Facilities Manager Plant Manager School Nurse
I	Bilingual Facilitator

- 12 Months / 8 hr Financial Secretary, District Admin Assistant, Asst Maint. & Facilities Manager, Plant Manager, Lead Custodian, Custodian (FT)
- 12 Months / 5 hr Custodian (PT)
- 11 Months / 8 hr SPED Secretary (District)
- 10.5 Months / 8 hr Attendance Operator, 504 Secretary, Medical Records Clerk, SPED Secretary, Cafeteria Manager, LEAP Manager
- 10.5 Months / 7 hr Bilingual Facilitator
- 10 Months / 8 hr School Receptionist, Assistant Cafeteria Manager
- 10 Months / 7 hr School Nurse, SPED Assistant, Educational Assistant, Permanent Substitute
- 10 Months / 6.5 hr Nutrition Technician (FT)
- 10 Months / 4 or 5 hr Nutrition Technician (PT)
- 10 Months / Variable LEAP Site Director, LEAP Staff

24-25 STIPEND SCHEDULE

		EXPERIENCE					EXPERIENCE		
		I	II	III			I	II	III
		Years 0-4	Years 5-9	Years 10+			Years 0-4	Years 5-9	Years 10+
#	TIER A	17%	20%	23%	#	TIER E	3%	5%	7%
1	Athletic Director				1	High School Assistant Basketball Cheer			
1	High School Head Baseball				1	High School Choir Director			
1	High School Head Basketball (Boys/Girls)				1	High School Orchestra Director			
1	High School Head Football				2	Middle School Assistant Baseball			
1	High School Head Softball				2	Middle School Assistant Basketball (Boys/Girls)			
					2	Middle School Assistant Football			
		EXPERIENCE					EXPERIENCE		
		I	II	III			I	II	III
		Years 0-4	Years 5-9	Years 10+			Years 0-4	Years 5-9	Years 10+
#	TIER B	8%	11%	14%	#	TIER F	2%	4%	6%
2	High School Assistant Baseball				1	High School Head Bowling			
2	High School Assistant Basketball (Boys/Girls)				1	High School Head Golf			
5	High School Assistant Football				1	Middle School Assistant Basketball Cheer			
2	High School Assistant Softball				2	Middle School Assistant Drama Director			
1	High School Band Director				1	Middle School Assistant Soccer (Boys/Girls)			
1	High School Drama Director				1	Middle School Band Director			
1	High School Head Competitive Cheer				1	Middle School Choir Director			
1	High School Head Lacrosse (Boys/Girls)				1	Middle School Head Golf			
1	High School Head Soccer (Boys/Girls)				1	Middle School Orchestra Director			
1	High School Head Track (Boys/Girls)				2	Yearbook Sponsor			
1	High School Head Volleyball								
1	High School Head Wrestling								
		EXPERIENCE					EXPERIENCE		
		I	II	III			I	II	III
		Years 0-4	Years 5-9	Years 10+			Years 0-4	Years 5-9	Years 10+
#	TIER C	7%	9%	11%			2%	4%	6%
1	High School Assistant Band Director								
2	High School Assistant Drama Director								
1	High School Color Guard Director								
1	Middle School Head Baseball								
1	Middle School Head Basketball (Boys/Girls)								
1	Middle School Head Football								
1	Middle School Head Lacrosse (Boys/Girls)								
1	Middle School Head Softball								
1	Middle School Head Track (Boys/Girls)								
1	Middle School Head Volleyball								
		EXPERIENCE					EXPERIENCE		
		I	II	III			I	II	III
		Years 0-4	Years 5-9	Years 10+			Years 0-4	Years 5-9	Years 10+
#	TIER D	5%	7%	9%			2%	4%	6%
1	High School Assistant Lacrosse (Boys/Girls)								
2	High School Assistant Soccer (Boys/Girls)								
1	High School Assistant Track (Boys/Girls)								
2	High School Assistant Volleyball								
1	High School Assistant Wrestling								
1	High School Head Basketball Cheer Sponsor								
1	High School Head Cross Country (Boys/Girls)								
1	High School Head Swimming								
1	High School Head Tennis								
1	Middle School Head Competitive Cheer Sponsor								
1	Middle School Head Basketball Cheer Sponsor								

District SPED Secretary	\$5,000
LSS Board Secretary	\$5,000

Percentages based on BA Step 0 (\$50,440) of approved LSS Teacher salary schedule.

Reserved for future years



Proposed Budget

Fiscal Year 2024-2025

Board of Education

Laura Harrison, Chair

Jeremy Burnett, Vice Chair

Keith Acton, Board Member

Michelle Childs, Board Member

Deborah Thomas, Board Member

Superintendent

Dr. W. Edward Horrell III

Finance Director

Jessie Rosales, CMFO

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
Fund 141 - General Purpose School Fund									
Revenues:									
141 R 40110	000 000 000000	000	Current Year Property Tax	\$ 5,717,107.00	\$ 5,717,107.00	\$ 2,846,796.64	\$ 2,870,310.36	\$ 6,708,122.50	\$ 991,015.50
141 R 40120	000 000 000000	000	Trustee's Collection - Prior Y	\$ 70,000.00	\$ 70,000.00	\$ 61,977.17	\$ 8,022.83	\$ 82,133.95	\$ 12,133.95
141 R 40130	000 000 000000	000	Chancery & Circuit Court - Pri	\$ 40,000.00	\$ 40,000.00	\$ 20,984.51	\$ 19,015.49	\$ 46,933.69	\$ 6,933.69
141 R 40162	000 000 000000	000	Pilot - Current TPSC	\$ 360,000.00	\$ 360,000.00	\$ 67,030.31	\$ 292,969.69	\$ 422,403.17	\$ 62,403.17
141 R 40163	000 000 000000	000	Delinquent/Other In Lieu of TA	\$ -	\$ -	\$ (28.69)	\$ 28.69	\$ -	\$ -
141 R 40210	000 000 000000	000	Local Option Sales Taxes	\$ 3,879,538.00	\$ 3,879,538.00	\$ 1,688,512.20	\$ 2,191,025.80	\$ 4,552,025.37	\$ 672,487.37
141 R 40240	000 000 000000	000	Privilege Tax	\$ 480,000.00	\$ 480,000.00	\$ 159,473.30	\$ 320,526.70	\$ 563,204.22	\$ 83,204.22
141 R 40270	000 000 000000	000	Business Tax	\$ 5,000.00	\$ 5,000.00	\$ 1,014.03	\$ 3,985.97	\$ 5,866.71	\$ 866.71
141 R 43517	000 000 000000	000	Tuition - Other	\$ 20,000.00	\$ 20,000.00	\$ 16,800.00	\$ 3,200.00	\$ 39,000.00	\$ 19,000.00
141 R 44111	000 000 000000	000	Interest on Checking	\$ 4,500.00	\$ 4,500.00	\$ 1,258.27	\$ 3,241.73	\$ 5,500.00	\$ 1,000.00
141 R 44120	000 000 000000	000	Lease/Rentals	\$ 23,000.00	\$ 23,000.00	\$ 21,302.95	\$ 1,697.05	\$ 32,586.50	\$ 9,586.50
141 R 44170	000 000 000000	000	Miscellaneous Refunds	\$ 55,000.00	\$ 55,000.00	\$ 3,335.91	\$ 51,664.09	\$ 80,000.00	\$ 25,000.00
141 R 46510	000 000 000000	000	TISA	\$ 13,481,949.72	\$ 13,861,953.00	\$ 9,514,131.10	\$ 4,347,821.90	\$ 16,632,142.29	\$ 2,770,189.29
141 R 46590	000 901 000000	000	Summer Learning Camps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 R 46590	000 902 000000	000	Bridge Camps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 R 46590	000 903 000000	000	Stream Camps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 R 46590	000 904 000000	000	Summer Camps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 R 46610	000 000 000000	000	Career Ladder Program	\$ 20,000.00	\$ 20,000.00	\$ 8,062.01	\$ 11,937.99	\$ 20,000.00	\$ -
141 R 46990	000 000 000000	000	Other State Revenues	\$ -	\$ -	\$ 55,004.47	\$ (55,004.47)	\$ 150,000.00	\$ 150,000.00
141 R 47630	000 000 000000	000	Public Law 874-Maintenance & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 R 47990	000 000 000000	701	Other Direct Federal Revenue	\$ 32,000.00	\$ 32,000.00	\$ 26,499.00	\$ 5,501.00	\$ 32,000.00	\$ -
141 R 49001	000 000 000000	000	Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 R 49700	000 000 000000	000	Insurance Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 R 49800	000 000 000000	000	Operating Transfers	\$ 740,595.00	\$ 740,595.00	\$ 740,595.00	\$ -	\$ 743,715.00	\$ 3,120.00
141 R 49950	000 000 000000	000	Shelby County MOE	\$ 73,015.00	\$ 73,015.00	\$ -	\$ 73,015.00	\$ 73,015.00	\$ -
Total 141 Revenues				\$ 25,001,704.72	\$ 25,381,708.00	\$ 15,232,748.18	\$ 10,148,959.82	\$ 30,188,648.40	\$ 4,806,940.40

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
Expenditures:									
141 E 71100	116 310	00116 000	Teachers	\$ 3,896,401.21	\$ 3,821,940.67	\$ 2,211,316.32	\$ 1,610,624.35	\$ 4,260,000.00	\$ 438,059.33
141 E 71100	116 310	02000 000	Teachers	\$ 3,116,111.40	\$ 3,116,111.40	\$ 1,681,027.00	\$ 1,435,084.40	\$ 3,700,000.00	\$ 583,888.60
141 E 71100	116 310	03000 000	Teachers	\$ 1,587,111.79	\$ 1,522,111.79	\$ 948,728.09	\$ 573,383.70	\$ 2,700,000.00	\$ 1,177,888.21
141 E 71100	116 901	00116 000	Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	116 902	00116 000	Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	116 902	02000 000	Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	116 903	00116 000	Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	116 904	00116 000	Teachers	\$ -	\$ -	\$ (1,360.00)	\$ 1,360.00	\$ -	\$ -
141 E 71100	116 904	02000 000	Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	117 310	00116 000	Career Ladder	\$ 9,000.00	\$ 9,000.00	\$ 5,081.00	\$ 3,919.00	\$ 9,000.00	\$ -
141 E 71100	117 310	02000 000	Career Ladder	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	\$ 4,000.00	\$ 5,000.00	\$ -
141 E 71100	117 310	03000 000	Career Ladder	\$ 3,000.00	\$ 3,000.00	\$ 500.00	\$ 2,500.00	\$ 3,000.00	\$ -
141 E 71100	163 310	00116 000	Educational Assistants	\$ 174,474.50	\$ 174,474.50	\$ 90,058.95	\$ 84,415.55	\$ 192,088.68	\$ 17,614.18
141 E 71100	163 310	02000 000	Educational Assistants	\$ 126,977.76	\$ 106,977.76	\$ 58,677.26	\$ 48,300.50	\$ 119,506.15	\$ 12,528.39
141 E 71100	163 310	03000 000	Educational Assistants	\$ -	\$ 20,000.00	\$ 15,540.88	\$ 4,459.12	\$ 47,392.80	\$ 27,392.80
141 E 71100	163 901	00116 000	Educational Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	163 902	00116 000	Educational Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	163 902	02000 000	Educational Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	163 903	00116 000	Educational Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	163 904	00116 000	Educational Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	163 904	02000 000	Educational Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	189 310	00116 000	Other Salaries & Wages	\$ 68,996.88	\$ 68,996.88	\$ 41,081.33	\$ 27,915.55	\$ 72,856.00	\$ 3,859.12
141 E 71100	189 310	02000 000	Other Salaries & Wages	\$ 68,996.88	\$ 68,996.88	\$ 40,195.95	\$ 28,800.93	\$ 75,779.00	\$ 6,782.12
141 E 71100	189 310	03000 000	Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 74,352.00	\$ 74,352.00
141 E 71100	195 310	00116 000	Sub Teachers-Certified	\$ -	\$ 60,000.00	\$ 24,537.06	\$ 35,462.94	\$ -	\$ (60,000.00)
141 E 71100	195 310	01000 000	Sub Teachers-Certified	\$ 85,000.00	\$ -	\$ -	\$ -	\$ 85,000.00	\$ 85,000.00
141 E 71100	195 310	03000 000	Sub Teachers-Certified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	198 310	00116 000	Sub Teachers-Non-Certified	\$ -	\$ 205,000.00	\$ 141,720.00	\$ 63,280.00	\$ -	\$ (205,000.00)
141 E 71100	198 310	01000 000	Sub Teachers-Non-Certified	\$ 180,000.00	\$ -	\$ -	\$ -	\$ 250,560.00	\$ 250,560.00
141 E 71100	201 310	00116 000	Social Security	\$ 257,230.10	\$ 257,230.10	\$ 146,504.23	\$ 110,725.87	\$ 281,104.57	\$ 23,874.47
141 E 71100	201 310	01000 000	Social Security	\$ 16,430.00	\$ 16,430.00	\$ -	\$ 16,430.00	\$ 20,804.72	\$ 4,374.72
141 E 71100	201 310	02000 000	Social Security	\$ 205,659.33	\$ 205,659.33	\$ 102,530.45	\$ 103,128.88	\$ 241,817.68	\$ 36,158.35
141 E 71100	201 310	03000 000	Social Security	\$ 98,586.93	\$ 98,586.93	\$ 55,851.20	\$ 42,735.73	\$ 175,134.18	\$ 76,547.25
141 E 71100	201 901	00116 000	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	201 902	02000 000	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	201 903	00116 000	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	201 904	00116 000	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	201 904	02000 000	Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100	204 310	00116 000	State Retirement	\$ 373,398.53	\$ 373,398.53	\$ 158,760.88	\$ 214,637.65	\$ 408,055.02	\$ 34,656.49
141 E 71100	204 310	01000 000	State Retirement	\$ 23,850.00	\$ 23,850.00	\$ (98.42)	\$ 23,948.42	\$ 30,200.40	\$ 6,350.40
141 E 71100	204 310	02000 000	State Retirement	\$ 298,537.74	\$ 298,537.74	\$ 125,699.78	\$ 172,837.96	\$ 351,025.66	\$ 52,487.92
141 E 71100	204 310	03000 000	State Retirement	\$ 143,110.06	\$ 143,110.06	\$ 69,515.93	\$ 73,594.13	\$ 254,227.03	\$ 111,116.97
141 E 71100	204 901	00116 000	State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 71100 204 902 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 204 903 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 204 904 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 204 904 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 206 310 00116 000			Life Insurance	\$ 20,000.00	\$ 20,000.00	\$ 8,424.72	\$ 11,575.28	\$ 25,000.00	\$ 5,000.00
141 E 71100 206 310 02000 000			Life Insurance	\$ 15,000.00	\$ 15,000.00	\$ 6,329.26	\$ 8,670.74	\$ 20,000.00	\$ 5,000.00
141 E 71100 206 310 03000 000			Life Insurance	\$ 9,000.00	\$ 9,000.00	\$ 3,444.40	\$ 5,555.60	\$ 18,000.00	\$ 9,000.00
141 E 71100 207 310 00116 000			Medical Insurance	\$ 604,669.91	\$ 604,669.91	\$ 340,935.76	\$ 263,734.15	\$ 700,000.00	\$ 95,330.09
141 E 71100 207 310 02000 000			Medical Insurance	\$ 460,000.00	\$ 460,000.00	\$ 271,875.97	\$ 188,124.03	\$ 500,000.00	\$ 40,000.00
141 E 71100 207 310 03000 000			Medical Insurance	\$ 200,000.00	\$ 200,000.00	\$ 138,062.55	\$ 61,937.45	\$ 400,000.00	\$ 200,000.00
141 E 71100 212 310 00116 000			Employer Medicare	\$ 60,158.65	\$ 60,158.65	\$ 34,035.13	\$ 26,123.52	\$ 65,742.20	\$ 5,583.55
141 E 71100 212 310 01000 000			Employer Medicare	\$ 3,842.50	\$ 3,842.50	\$ -	\$ 3,842.50	\$ 4,865.62	\$ 1,023.12
141 E 71100 212 310 02000 000			Employer Medicare	\$ 48,097.75	\$ 48,097.75	\$ 23,979.35	\$ 24,118.40	\$ 56,554.13	\$ 8,456.38
141 E 71100 212 310 03000 000			Employer Medicare	\$ 23,056.62	\$ 23,056.62	\$ 13,061.76	\$ 9,994.86	\$ 40,958.80	\$ 17,902.18
141 E 71100 212 901 00116 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 212 902 02000 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 212 903 00116 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 212 904 00116 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 212 904 02000 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 217 310 00116 000			SRT Rate	\$ 30,000.00	\$ 30,000.00	\$ 8,005.10	\$ 21,994.90	\$ 30,000.00	\$ -
141 E 71100 217 310 02000 000			SRT Rate	\$ 25,000.00	\$ 25,000.00	\$ 7,635.60	\$ 17,364.40	\$ 25,000.00	\$ -
141 E 71100 217 310 03000 000			SRT Rate	\$ 12,000.00	\$ 12,000.00	\$ 4,295.93	\$ 7,704.07	\$ 20,000.00	\$ 8,000.00
141 E 71100 217 901 00116 000			SRT Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 217 902 02000 000			SRT Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 217 903 00116 000			SRT Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 311 310 00116 000			Contracts w Otr School System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 311 310 03000 000			Contracts w Otr School System	\$ 110,000.00	\$ 110,000.00	\$ -	\$ 110,000.00	\$ 65,000.00	\$ (45,000.00)
141 E 71100 312 310 00116 000			Contracts w Private Agencies	\$ 15,000.00	\$ 15,000.00	\$ 5,996.73	\$ 9,003.27	\$ 15,000.00	\$ -
141 E 71100 312 310 02000 000			Contracts w Private Agencies	\$ 15,000.00	\$ 15,000.00	\$ 5,997.30	\$ 9,002.70	\$ 15,000.00	\$ -
141 E 71100 312 310 03000 000			Contracts w Private Agencies	\$ 15,000.00	\$ 15,000.00	\$ 5,997.97	\$ 9,002.03	\$ 15,000.00	\$ -
141 E 71100 336 310 00116 000			Maint & Repair-Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 355 000 01000 000			Travel	\$ -	\$ 1,000.00	\$ 182.19	\$ 817.81	\$ 5,000.00	\$ 4,000.00
141 E 71100 399 310 00116 000			Other Contracted Services	\$ 10,000.00	\$ 10,000.00	\$ 7,665.00	\$ 2,335.00	\$ 10,000.00	\$ -
141 E 71100 399 310 02000 000			Other Contracted Services	\$ 10,000.00	\$ 10,000.00	\$ 270.00	\$ 9,730.00	\$ 10,000.00	\$ -
141 E 71100 399 310 03000 000			Other Contracted Services	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 5,600.00	\$ 10,000.00	\$ -
141 E 71100 429 310 00116 000			Instructional Supplies & Mater	\$ 45,000.00	\$ 44,000.00	\$ 29,739.40	\$ 14,260.60	\$ 61,927.00	\$ 17,927.00
141 E 71100 429 310 02000 000			Instructional Supplies & Mater	\$ 45,000.00	\$ 42,740.71	\$ 16,520.41	\$ 23,011.90	\$ 58,927.00	\$ 16,186.29
141 E 71100 429 310 03000 000			Instructional Supplies & Mater	\$ 20,000.00	\$ 88,200.87	\$ 49,167.83	\$ 37,643.45	\$ 87,500.00	\$ (700.87)
141 E 71100 429 901 00116 000			Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 429 902 02000 000			Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 429 903 00116 000			Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 429 904 00116 000			Instructional Supplies & Mater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 429 904 02000 000			Instructional Supplies & Mater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 449 310 00116 000			Textbooks	\$ 170,000.00	\$ 50,504.00	\$ 17,443.50	\$ 33,060.50	\$ 72,717.03	\$ 22,213.03

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 71100 449 310 02000 000	Textbooks	\$ 34,200.00	\$ 33,530.00	\$ 20,940.82	\$ 12,589.18	\$ 127,167.20	\$ 93,637.20
141 E 71100 449 310 03000 000	Textbooks	\$ 20,000.00	\$ 135,000.00	\$ 79,530.18	\$ 55,469.82	\$ 300,173.95	\$ 165,173.95
141 E 71100 471 310 00116 000	Software	\$ 50,000.00	\$ 50,000.00	\$ 48,884.67	\$ 1,115.33	\$ 50,000.00	\$ -
141 E 71100 471 310 02000 000	Software	\$ 50,000.00	\$ 44,670.07	\$ 28,022.30	\$ 16,647.77	\$ 44,684.86	\$ 14.79
141 E 71100 471 310 03000 000	Software	\$ 40,000.00	\$ 68,576.14	\$ 48,456.09	\$ 19,520.05	\$ 146,211.48	\$ 77,635.34
141 E 71100 499 310 00116 000	Other Supplies & Materials	\$ 15,000.00	\$ 15,000.00	\$ 13,880.10	\$ 1,119.90	\$ 15,000.00	\$ -
141 E 71100 499 310 02000 000	Other Supplies & Materials	\$ 15,000.00	\$ 15,000.00	\$ 14,073.78	\$ 926.22	\$ 15,000.00	\$ -
141 E 71100 499 310 03000 000	Other Supplies & Materials	\$ 10,000.00	\$ 10,000.00	\$ 9,941.03	\$ 58.97	\$ 15,000.00	\$ 5,000.00
141 E 71100 524 310 03000 000	In-Service/Staff Development	\$ 10,000.00	\$ 12,017.21	\$ 5,901.23	\$ 848.48	\$ 15,000.00	\$ 2,982.79
141 E 71100 599 310 00116 000	Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 722 310 00116 000	Reg Inst Equipment	\$ 108,000.00	\$ 122,496.00	\$ 122,496.00	\$ -	\$ -	\$ (122,496.00)
141 E 71100 722 310 02000 000	Reg Inst Equipment	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ (90,000.00)
141 E 71100 722 310 03000 000	Reg Inst Equipment	\$ 90,000.00	\$ 89,465.00	\$ 88,218.00	\$ 1,247.00	\$ -	\$ (89,465.00)
141 E 71100 722 902 00116 000	Reg Inst Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 722 902 02000 000	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 722 903 00116 000	Reg Inst Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 722 904 00116 000	Reg Inst Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71100 722 904 02000 000	Reg Inst Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular Instruction		\$ 13,245,898.54	\$ 13,206,438.00	\$ 7,486,277.95	\$ 5,705,294.56	\$ 16,417,333.17	\$ 3,210,895.17
141 E 71200 116 320 00116 000	Teachers	\$ 524,541.21	\$ 530,000.00	\$ 284,075.87	\$ 245,924.13	\$ 600,000.00	\$ 70,000.00
141 E 71200 116 320 02000 000	Teachers	\$ 252,398.67	\$ 265,000.00	\$ 151,996.65	\$ 113,003.35	\$ 280,000.00	\$ 15,000.00
141 E 71200 116 320 03000 000	Teachers	\$ 137,918.85	\$ 137,918.85	\$ 75,154.65	\$ 62,764.20	\$ 225,000.00	\$ 87,081.15
141 E 71200 117 320 00116 000	Career Ladder	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 127 320 00116 000	Career Ladder Extended Contrac	\$ 5,000.00	\$ 5,000.00	\$ 2,517.99	\$ 2,482.01	\$ 5,000.00	\$ -
141 E 71200 127 320 02000 000	Career Ladder Extended Contrac	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
141 E 71200 127 320 03000 000	Career Ladder Extended Contrac	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00
141 E 71200 128 320 00116 000	Homebound Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 163 320 00116 000	Educational Assistants	\$ 347,518.08	\$ 347,518.08	\$ 205,534.38	\$ 141,983.70	\$ 411,000.00	\$ 63,481.92
141 E 71200 163 320 02000 000	Educational Assistants	\$ 99,917.16	\$ 99,917.16	\$ 64,144.92	\$ 35,772.24	\$ 105,000.00	\$ 5,082.84
141 E 71200 163 320 03000 000	Educational Assistants	\$ 24,675.84	\$ 24,675.84	\$ 15,603.20	\$ 9,072.64	\$ 55,000.00	\$ 30,324.16
141 E 71200 171 320 00116 000	Speech Pathologist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 171 320 01000 000	Speech Pathologist	\$ 128,782.14	\$ 128,782.14	\$ 79,825.95	\$ 48,956.19	\$ 140,000.00	\$ 11,217.86
141 E 71200 189 320 00116 000	Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 195 320 00116 000	Sub Teachers-Certified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 198 320 00116 000	Sub Teachers-Non-Certified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 201 320 00116 000	Social Security	\$ 54,377.68	\$ 58,477.68	\$ 27,996.86	\$ 30,480.82	\$ 71,672.00	\$ 13,194.32
141 E 71200 201 320 01000 000	Social Security	\$ 7,984.49	\$ 7,984.49	\$ 4,695.33	\$ 3,289.16	\$ 8,680.00	\$ 695.51
141 E 71200 201 320 02000 000	Social Security	\$ 22,153.58	\$ 22,953.58	\$ 12,415.61	\$ 10,537.97	\$ 24,180.00	\$ 1,226.42
141 E 71200 201 320 03000 000	Social Security	\$ 10,204.87	\$ 10,204.87	\$ 5,487.81	\$ 4,717.06	\$ 17,670.00	\$ 7,465.13
141 E 71200 204 320 00116 000	State Retirement	\$ 78,935.34	\$ 84,835.34	\$ 30,810.44	\$ 54,024.90	\$ 91,440.00	\$ 6,604.66
141 E 71200 204 320 01000 000	State Retirement	\$ 11,590.39	\$ 11,590.39	\$ 5,737.64	\$ 5,852.75	\$ 12,600.00	\$ 1,009.61
141 E 71200 204 320 02000 000	State Retirement	\$ 32,158.42	\$ 33,358.42	\$ 13,720.91	\$ 19,637.51	\$ 35,100.00	\$ 1,741.58
141 E 71200 204 320 03000 000	State Retirement	\$ 14,813.52	\$ 14,813.52	\$ 6,217.94	\$ 8,595.58	\$ 25,650.00	\$ 10,836.48

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 71200 206 320 00116 000			Life Insurance	\$ 4,000.00	\$ 4,000.00	\$ 1,703.65	\$ 2,296.35	\$ 4,500.00	\$ 500.00
141 E 71200 206 320 01000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 276.22	\$ 723.78	\$ 1,000.00	\$ -
141 E 71200 206 320 02000 000			Life Insurance	\$ 2,000.00	\$ 2,000.00	\$ 763.91	\$ 1,236.09	\$ 2,500.00	\$ 500.00
141 E 71200 206 320 03000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 243.25	\$ 756.75	\$ 2,000.00	\$ 1,000.00
141 E 71200 207 320 00116 000			Medical Insurance	\$ 177,500.00	\$ 177,500.00	\$ 84,831.33	\$ 92,668.67	\$ 225,000.00	\$ 47,500.00
141 E 71200 207 320 01000 000			Medical Insurance	\$ 12,000.00	\$ 12,000.00	\$ 9,045.21	\$ 2,954.79	\$ 40,000.00	\$ 28,000.00
141 E 71200 207 320 02000 000			Medical Insurance	\$ 50,000.00	\$ 50,000.00	\$ 30,110.22	\$ 19,889.78	\$ 75,000.00	\$ 25,000.00
141 E 71200 207 320 03000 000			Medical Insurance	\$ 18,000.00	\$ 18,000.00	\$ 4,638.70	\$ 13,361.30	\$ 100,000.00	\$ 82,000.00
141 E 71200 212 320 00116 000			Employer Medicare	\$ 12,717.36	\$ 13,717.36	\$ 6,547.91	\$ 7,169.45	\$ 14,732.00	\$ 1,014.64
141 E 71200 212 320 01000 000			Employer Medicare	\$ 1,867.34	\$ 1,867.34	\$ 1,098.12	\$ 769.22	\$ 2,030.00	\$ 162.66
141 E 71200 212 320 02000 000			Employer Medicare	\$ 5,181.08	\$ 5,381.08	\$ 2,903.76	\$ 2,477.32	\$ 5,655.00	\$ 273.92
141 E 71200 212 320 03000 000			Employer Medicare	\$ 1,500.00	\$ 1,500.00	\$ 1,283.38	\$ 216.62	\$ 4,132.50	\$ 2,632.50
141 E 71200 217 320 00116 000			SRT Rate	\$ 3,000.00	\$ 3,000.00	\$ 719.60	\$ 2,280.40	\$ 3,000.00	\$ -
141 E 71200 217 320 01000 000			SRT Rate	\$ 2,500.00	\$ 2,500.00	\$ 366.60	\$ 2,133.40	\$ 2,500.00	\$ -
141 E 71200 217 320 02000 000			SRT Rate	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
141 E 71200 217 320 03000 000			SRT Rate	\$ 1,000.00	\$ 1,000.00	\$ 392.55	\$ 607.45	\$ 1,500.00	\$ 500.00
141 E 71200 310 320 00116 000			Contracts W OTR Public Agencie	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 311 320 00116 000			Contracts W OTR School Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 312 320 00116 000			Contracts W Private Agencies	\$ 40,000.00	\$ 104,261.25	\$ 55,803.75	\$ 48,457.50	\$ 140,000.00	\$ 35,738.75
141 E 71200 312 320 02000 000			Contracts w Private Agencies	\$ 15,000.00	\$ 12,869.37	\$ 11,355.00	\$ 1,514.37	\$ 15,000.00	\$ 2,130.63
141 E 71200 312 320 03000 000			Contracts w Private Agencies	\$ 15,000.00	\$ 12,869.38	\$ 850.00	\$ 12,019.38	\$ 15,000.00	\$ 2,130.62
141 E 71200 320 000 00000 000			Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 320 000 00116 000			Dues & Memberships	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ -
141 E 71200 320 000 02000 000			Dues & Memberships	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ -
141 E 71200 320 000 03000 000			Dues & Memberships	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ -
141 E 71200 429 320 00116 000			Instructional Supplies & Mater	\$ 8,000.00	\$ 8,000.00	\$ 4,373.36	\$ 3,626.64	\$ 5,000.00	\$ (3,000.00)
141 E 71200 429 320 02000 000			Instructional Supplies & Mater	\$ 4,000.00	\$ 4,000.00	\$ 2,194.15	\$ 1,805.85	\$ 4,000.00	\$ -
141 E 71200 429 320 03000 000			Instructional Supplies & Mater	\$ 4,000.00	\$ 4,000.00	\$ 1,032.01	\$ 2,967.99	\$ 4,000.00	\$ -
141 E 71200 449 320 00116 000			Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 449 320 02000 000			Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71200 499 320 00116 000			Other Supplies & Materials	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
141 E 71200 499 320 02000 000			Other Supplies & Materials	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
141 E 71200 499 320 03000 000			Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00
141 E 71200 725 320 00116 000			Special Education Equipment	\$ 2,500.00	\$ 2,500.00	\$ 489.21	\$ 2,010.79	\$ 5,000.00	\$ 2,500.00
141 E 71200 725 320 02000 000			Special Education Equipment	\$ 5,000.00	\$ 5,000.00	\$ 4,108.80	\$ 891.20	\$ 5,000.00	\$ -
Special Education				\$ 2,161,686.02	\$ 2,252,946.14	\$ 1,211,066.84	\$ 1,041,879.30	\$ 2,811,991.50	\$ 559,045.36
141 E 71300 105 000 03000 000			CTE Director	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00
141 E 71300 201 000 03000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ 2,790.00	\$ 2,790.00
141 E 71300 204 000 03000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ 4,050.00	\$ 4,050.00
141 E 71300 206 000 03000 000			Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00
141 E 71300 207 000 03000 000			Medical Insurance	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
141 E 71300 212 000 03000 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ 652.50	\$ 652.50
141 E 71300 212 000 03000 000			Contracts W Private Agencies	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 71300 429 000 03000 000			Instructional Supplies & Mater	\$ -	\$ -	\$ -	\$ -	\$ 18,202.10	\$ 18,202.10
141 E 71300 429 401 03000 000			Instructional Supplies & Mater	\$ 2,400.00	\$ 2,400.00	\$ -	\$ 2,400.00	\$ -	\$ (2,400.00)
141 E 71300 429 402 03000 000			Instructional Supplies & Mater	\$ 1,300.00	\$ 3,648.00	\$ 3,648.00	\$ -	\$ -	\$ (3,648.00)
141 E 71300 449 000 03000 000			Textbooks	\$ -	\$ -	\$ -	\$ -	\$ 2,790.00	\$ 2,790.00
141 E 71300 471 000 03000 000			Software	\$ -	\$ 2,350.00	\$ -	\$ 2,350.00	\$ 7,826.00	\$ 5,476.00
141 E 71300 524 000 03000 000			Inservice & Staff Development	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
141 E 71300 722 000 03000 000			Reg Inst Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71300 722 401 03000 000			Reg Inst Equipment	\$ 15,000.00	\$ 13,500.00	\$ -	\$ 13,500.00	\$ -	\$ (13,500.00)
141 E 71300 722 402 03000 000			Reg Inst Equipment	\$ 6,200.00	\$ 3,002.00	\$ -	\$ 3,002.00	\$ -	\$ (3,002.00)
Vocational Education				\$ 24,900.00	\$ 24,900.00	\$ 3,648.00	\$ 21,252.00	\$ 114,510.60	\$ 89,610.60
141 E 71900 188 000 00000 000			Bonus Pay	\$ -	\$ 266,250.00	\$ 264,000.00	\$ 2,250.00	\$ 400,000.00	\$ 133,750.00
141 E 71900 188 000 00116 000			Bonus Pay	\$ 35,000.00	\$ 30,000.00	\$ 24,900.00	\$ 5,100.00	\$ -	\$ (30,000.00)
141 E 71900 188 000 02000 000			Bonus Pay	\$ 20,000.00	\$ 33,500.00	\$ 13,150.03	\$ 20,349.97	\$ -	\$ (33,500.00)
141 E 71900 188 000 03000 000			Bonus Pay	\$ 5,000.00	\$ 10,000.00	\$ 6,649.97	\$ 3,350.03	\$ -	\$ (10,000.00)
141 E 71900 189 000 00000 000			Coaching Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 71900 189 000 02000 000			Coaching Stipends	\$ 175,000.00	\$ 175,000.00	\$ 23,558.51	\$ 151,441.49	\$ 185,000.00	\$ 10,000.00
141 E 71900 189 000 03000 000			Coaching Stipends	\$ 228,578.00	\$ 222,928.00	\$ 78,976.20	\$ 143,951.80	\$ 250,000.00	\$ 27,072.00
141 E 71900 201 000 00000 000			Social Security	\$ -	\$ 16,507.50	\$ 15,542.74	\$ 964.76	\$ 24,800.00	\$ 8,292.50
141 E 71900 201 000 00116 000			Social Security	\$ 2,170.00	\$ 2,170.00	\$ 1,435.67	\$ 734.33	\$ -	\$ (2,170.00)
141 E 71900 201 000 02000 000			Social Security	\$ 12,090.00	\$ 12,927.00	\$ 3,421.74	\$ 9,505.26	\$ 11,470.00	\$ (1,457.00)
141 E 71900 201 000 03000 000			Social Security	\$ 14,481.84	\$ 14,481.84	\$ 4,812.51	\$ 9,669.33	\$ 15,500.00	\$ 1,018.16
141 E 71900 204 000 00000 000			State Retirement	\$ -	\$ 18,131.63	\$ 16,961.16	\$ 1,170.47	\$ 36,000.00	\$ 17,868.37
141 E 71900 204 000 00116 000			State Retirement	\$ 3,150.00	\$ 3,150.00	\$ 1,813.70	\$ 1,336.30	\$ -	\$ (3,150.00)
141 E 71900 204 000 02000 000			State Retirement	\$ 17,550.00	\$ 18,765.00	\$ 3,524.03	\$ 15,240.97	\$ 16,650.00	\$ (2,115.00)
141 E 71900 204 000 03000 000			State Retirement	\$ 21,022.02	\$ 19,422.02	\$ 5,633.48	\$ 13,788.54	\$ 22,500.00	\$ 3,077.98
141 E 71900 206 000 02000 000			Life Insurance	\$ -	\$ 50.00	\$ 33.65	\$ 16.35	\$ 500.00	\$ 450.00
141 E 71900 206 000 03000 000			Life Insurance	\$ -	\$ 100.00	\$ 75.43	\$ 24.57	\$ 500.00	\$ 400.00
141 E 71900 207 000 02000 000			Medical Insurance	\$ -	\$ 2,000.00	\$ 1,545.80	\$ 454.20	\$ 3,000.00	\$ 1,000.00
141 E 71900 207 000 03000 000			Medical Insurance	\$ -	\$ 3,500.00	\$ 3,046.51	\$ 453.49	\$ 4,500.00	\$ 1,000.00
141 E 71900 212 000 00000 000			Employer Medicare	\$ -	\$ 3,860.63	\$ 3,649.61	\$ 211.02	\$ 5,800.00	\$ 1,939.37
141 E 71900 212 000 00116 000			Employer Medicare	\$ 507.50	\$ 507.50	\$ 335.74	\$ 171.76	\$ -	\$ (507.50)
141 E 71900 212 000 02000 000			Employer Medicare	\$ 2,827.50	\$ 3,023.50	\$ 800.22	\$ 2,223.28	\$ 2,682.50	\$ (341.00)
141 E 71900 212 000 03000 000			Employer Medicare	\$ 3,386.88	\$ 3,386.88	\$ 1,125.48	\$ 2,261.40	\$ 3,625.00	\$ 238.12
141 E 71900 217 000 00000 000			SRT Rate	\$ -	\$ 1,600.00	\$ 823.50	\$ 776.50	\$ 2,000.00	\$ 400.00
141 E 71900 217 000 00116 000			SRT Rate	\$ 500.00	\$ 500.00	\$ 108.68	\$ 391.32	\$ 1,000.00	\$ 500.00
141 E 71900 217 000 02000 000			SRT Rate	\$ 500.00	\$ 500.00	\$ 186.42	\$ 313.58	\$ 2,000.00	\$ 1,500.00
141 E 71900 217 000 03000 000			SRT Rate	\$ 500.00	\$ 500.00	\$ 352.86	\$ 147.14	\$ 2,000.00	\$ 1,500.00
Bonus				\$ 542,263.74	\$ 862,761.50	\$ 476,463.64	\$ 386,297.86	\$ 989,527.50	\$ 126,766.00
141 E 72100 160 625 00116 000			Guards	\$ 43,834.50	\$ 43,834.50	\$ 25,289.40	\$ 18,545.10	\$ 45,000.00	\$ 1,165.50
141 E 72100 201 625 00116 000			Social Security	\$ 2,717.74	\$ 2,717.74	\$ 1,444.86	\$ 1,272.88	\$ 2,790.00	\$ 72.26
141 E 72100 204 625 00116 000			State Retirement	\$ 3,945.11	\$ 3,945.11	\$ 1,264.50	\$ 2,680.61	\$ 4,050.00	\$ 104.89
141 E 72100 206 625 00116 000			Life Insurance	\$ 200.00	\$ 200.00	\$ 92.40	\$ 107.60	\$ 200.00	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72100 207 625 00116 000			Medical Insurance	\$ 7,000.00	\$ 7,000.00	\$ 4,895.24	\$ 2,104.76	\$ 10,000.00	\$ 3,000.00
141 E 72100 212 625 00116 000			Employer Medicare	\$ 635.60	\$ 635.60	\$ 337.86	\$ 297.74	\$ 652.50	\$ 16.90
141 E 72100 499 625 00116 000			Other Supplies & Materials	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
141 E 72100 524 625 00116 000			In-Service/Staff Development	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
School Safety				\$ 60,832.95	\$ 60,832.95	\$ 33,324.26	\$ 27,508.69	\$ 65,192.50	\$ 4,359.55
141 E 72120 105 620 01000 000			Supervisor/Director	\$ 17,785.86	\$ 17,785.86	\$ -	\$ 17,785.86	\$ -	\$ (17,785.86)
141 E 72120 105 620 01000 600			Supervisor/Director	\$ 55,800.00	\$ 55,800.00	\$ 43,630.65	\$ 12,169.35	\$ 77,000.00	\$ 21,200.00
141 E 72120 131 620 00116 000			Medical Personnel	\$ 48,393.72	\$ 58,393.72	\$ 23,447.13	\$ 34,946.59	\$ 81,000.00	\$ 22,606.28
141 E 72120 131 620 02000 000			Medical Personnel	\$ 48,393.72	\$ 48,393.72	\$ 24,623.68	\$ 23,770.04	\$ 39,000.00	\$ (9,393.72)
141 E 72120 131 620 03000 000			Medical Personnel	\$ 13,636.21	\$ 13,636.21	\$ -	\$ 13,636.21	\$ -	\$ (13,636.21)
141 E 72120 131 901 00116 000			Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 131 902 02000 000			Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 131 903 00116 000			Nurses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 131 904 00116 000			Medical Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 131 904 02000 000			Medical Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 189 620 00116 000			Other Salaries & Wages	\$ 29,611.01	\$ 29,611.01	\$ 25,079.99	\$ 4,531.02	\$ 32,000.00	\$ 2,388.99
141 E 72120 189 620 02000 000			Other Salaries & Wages	\$ 29,970.01	\$ 29,970.01	\$ 21,363.06	\$ 8,606.95	\$ 32,000.00	\$ 2,029.99
141 E 72120 189 620 03000 000			Other Salaries & Wages	\$ 29,216.88	\$ 29,216.88	\$ 19,496.28	\$ 9,720.60	\$ 31,000.00	\$ 1,783.12
141 E 72120 201 000 01000 600			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 201 620 00116 000			Social Security	\$ 4,836.29	\$ 5,456.29	\$ 3,009.81	\$ 2,446.48	\$ 7,006.00	\$ 1,549.71
141 E 72120 201 620 01000 000			Social Security	\$ 1,102.72	\$ 1,102.72	\$ (72.94)	\$ 1,175.66	\$ -	\$ 3,671.28
141 E 72120 201 620 01000 600			Social Security	\$ 3,700.00	\$ 3,700.00	\$ -	\$ 3,700.00	\$ 4,774.00	\$ 702.00
141 E 72120 201 620 02000 000			Social Security	\$ 4,858.55	\$ 4,858.55	\$ 2,855.19	\$ 2,003.36	\$ 4,402.00	\$ (456.55)
141 E 72120 201 620 03000 000			Social Security	\$ 2,656.89	\$ 2,656.89	\$ 1,186.97	\$ 1,469.92	\$ 1,922.00	\$ (734.89)
141 E 72120 201 901 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 201 902 02000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 201 903 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 201 904 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 201 904 02000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 204 000 01000 600			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 204 620 00116 000			State Retirement	\$ 7,020.43	\$ 7,920.43	\$ 2,759.12	\$ 5,161.31	\$ 10,170.00	\$ 2,249.57
141 E 72120 204 620 01000 000			State Retirement	\$ 1,600.73	\$ 1,600.73	\$ -	\$ 1,600.73	\$ -	\$ (1,600.73)
141 E 72120 204 620 01000 600			State Retirement	\$ 5,300.00	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 6,930.00	\$ 1,630.00
141 E 72120 204 620 02000 000			State Retirement	\$ 7,052.74	\$ 7,052.74	\$ 2,942.78	\$ 4,109.96	\$ 6,390.00	\$ (662.74)
141 E 72120 204 620 03000 000			State Retirement	\$ 3,856.78	\$ 3,856.78	\$ 974.81	\$ 2,881.97	\$ 2,790.00	\$ (1,066.78)
141 E 72120 204 901 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 204 902 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 204 903 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 204 904 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 204 904 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 206 000 01000 600			Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 206 620 00116 000			Life Insurance	\$ 500.00	\$ 500.00	\$ 139.72	\$ 360.28	\$ 500.00	\$ -
141 E 72120 206 620 01000 000			Life Insurance	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ (400.00)

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72120 206 620 01000 600			Life Insurance	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -
141 E 72120 206 620 02000 000			Life Insurance	\$ 500.00	\$ 500.00	\$ 143.92	\$ 356.08	\$ 500.00	\$ -
141 E 72120 206 620 03000 000			Life Insurance	\$ 300.00	\$ 300.00	\$ 62.02	\$ 237.98	\$ 500.00	\$ 200.00
141 E 72120 207 000 01000 600			Medical Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 207 620 00116 000			Medical Insurance	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,300.00	\$ 300.00
141 E 72120 207 620 01000 000			Medical Insurance	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ (10,000.00)
141 E 72120 207 620 01000 600			Medical Insurance	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,210.00	\$ 210.00
141 E 72120 207 620 02000 000			Medical Insurance	\$ -	\$ -	\$ -	\$ -	\$ 10,300.00	\$ 10,300.00
141 E 72120 212 000 01000 600			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 212 620 00116 000			Employer Medicare	\$ 1,131.07	\$ 1,276.07	\$ 686.87	\$ 589.20	\$ 1,638.50	\$ 362.43
141 E 72120 212 620 01000 000			Employer Medicare	\$ 257.89	\$ 257.89	\$ -	\$ 257.89	\$ -	\$ (257.89)
141 E 72120 212 620 01000 600			Employer Medicare	\$ 900.00	\$ 900.00	\$ -	\$ 900.00	\$ 1,116.50	\$ 216.50
141 E 72120 212 620 02000 000			Employer Medicare	\$ 1,136.27	\$ 1,136.27	\$ 667.71	\$ 468.56	\$ 1,029.50	\$ (106.77)
141 E 72120 212 620 03000 000			Employer Medicare	\$ 621.37	\$ 621.37	\$ 277.59	\$ 343.78	\$ 449.50	\$ (171.87)
141 E 72120 212 901 00116 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 212 902 02000 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 212 903 00116 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 212 904 00116 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 212 904 02000 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 217 000 01000 600			SRT Rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 217 620 00116 000			SRT Rate	\$ 1,000.00	\$ 1,000.00	\$ 246.20	\$ 753.80	\$ 1,000.00	\$ -
141 E 72120 217 620 01000 000			SRT Rate	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
141 E 72120 217 620 02000 000			SRT Rate	\$ 1,000.00	\$ 1,000.00	\$ 258.55	\$ 741.45	\$ 1,000.00	\$ -
141 E 72120 217 620 03000 000			SRT Rate	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
141 E 72120 355 620 01000 000			Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 399 620 01000 000			Other Contracted Services	\$ 6,000.00	\$ 4,702.98	\$ 1,400.00	\$ 3,302.98	\$ 6,000.00	\$ 1,297.02
141 E 72120 499 620 00116 000			Other Supplies & Materials	\$ 1,000.00	\$ 1,000.00	\$ 164.73	\$ 730.84	\$ 1,000.00	\$ -
141 E 72120 499 620 01000 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 499 620 02000 000			Other Supplies & Materials	\$ 1,000.00	\$ 1,000.00	\$ 128.19	\$ 727.61	\$ 1,000.00	\$ -
141 E 72120 499 620 03000 000			Other Supplies & Materials	\$ 1,000.00	\$ 1,000.00	\$ 69.82	\$ 930.18	\$ 1,000.00	\$ -
141 E 72120 499 901 00116 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 499 902 02000 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 499 903 00116 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 499 904 00116 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 499 904 02000 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 524 620 00116 000			In-Service/Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 524 620 01000 000			In-Service/Staff Development	\$ -	\$ 1,297.02	\$ 1,297.02	\$ -	\$ 5,000.00	\$ 3,702.98
141 E 72120 524 620 02000 000			In-Service/Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 599 620 01000 000			Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 735 620 00116 000			Health Equipment	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ -
141 E 72120 735 620 01000 000			Health Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 735 620 02000 000			Health Equipment	\$ 750.00	\$ 750.00	\$ 20.98	\$ 729.02	\$ 750.00	\$ -
141 E 72120 735 620 03000 000			Health Equipment	\$ 750.00	\$ 750.00	\$ 134.00	\$ 616.00	\$ 750.00	\$ -
141 E 72120 790 620 00116 000			Other Equipment	\$ 1,500.00	\$ 1,500.00	\$ 57.96	\$ 1,442.04	\$ 1,500.00	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72120 790 620 01000 000			Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72120 790 620 02000 000			Other Equipment	\$ 1,500.00	\$ 1,500.00	\$ 299.82	\$ 1,200.18	\$ 1,500.00	\$ -
141 E 72120 790 620 03000 000			Other Equipment	\$ 1,500.00	\$ 1,500.00	\$ 80.27	\$ 1,419.73	\$ 1,500.00	\$ -
Health Services				\$ 366,589.14	\$ 378,254.14	\$ 177,431.90	\$ 200,573.61	\$ 393,978.00	\$ 15,723.86
141 E 72130 105 901 00116 000			Supervisor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 105 902 02000 000			Supervisor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 105 903 00116 000			Supervisor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 118 330 01000 000			Instructional Responsibility	\$ 167,718.60	\$ 167,718.60	\$ 101,267.05	\$ 66,451.55	\$ 178,000.00	\$ 10,281.40
141 E 72130 123 330 00116 000			Guidance Counselors	\$ 105,778.82	\$ 105,778.82	\$ 61,026.30	\$ 44,752.52	\$ 117,000.00	\$ 11,221.18
141 E 72130 123 330 02000 000			Guidance Counselors	\$ 137,000.00	\$ 137,000.00	\$ 82,161.26	\$ 54,838.74	\$ 158,000.00	\$ 21,000.00
141 E 72130 123 330 03000 000			Guidance Personnel	\$ 155,791.30	\$ 155,791.30	\$ 92,387.34	\$ 63,403.96	\$ 163,000.00	\$ 7,208.70
141 E 72130 189 330 01000 000			Other Salaries & Wages	\$ 78,948.98	\$ 78,948.98	\$ 46,872.47	\$ 32,076.51	\$ 117,000.00	\$ 38,051.02
141 E 72130 201 330 00116 000			Social Security	\$ 6,558.29	\$ 6,558.29	\$ 3,581.40	\$ 2,976.89	\$ 7,254.00	\$ 695.71
141 E 72130 201 330 01000 000			Social Security	\$ 15,293.39	\$ 15,293.39	\$ 8,796.67	\$ 6,496.72	\$ 18,290.00	\$ 2,996.61
141 E 72130 201 330 02000 000			Social Security	\$ 10,553.27	\$ 10,553.27	\$ 4,375.04	\$ 6,178.23	\$ 9,796.00	\$ (757.27)
141 E 72130 201 330 03000 000			Social Security	\$ 7,599.79	\$ 7,599.79	\$ 5,442.93	\$ 2,156.86	\$ 10,106.00	\$ 2,506.21
141 E 72130 201 901 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 201 902 02000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 201 903 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 204 330 00116 000			State Retirement	\$ 9,520.09	\$ 9,520.09	\$ 4,857.82	\$ 4,662.27	\$ 10,530.00	\$ 1,009.91
141 E 72130 204 330 01000 000			State Retirement	\$ 22,200.08	\$ 22,200.08	\$ 9,492.89	\$ 12,707.19	\$ 26,550.00	\$ 4,349.92
141 E 72130 204 330 02000 000			State Retirement	\$ 15,319.26	\$ 15,219.26	\$ 5,412.93	\$ 9,806.33	\$ 14,220.00	\$ (999.26)
141 E 72130 204 330 03000 000			State Retirement	\$ 11,031.96	\$ 10,431.96	\$ 6,679.41	\$ 3,752.55	\$ 14,670.00	\$ 4,238.04
141 E 72130 204 901 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 204 902 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 204 903 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 206 330 00116 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 224.70	\$ 775.30	\$ 1,500.00	\$ 500.00
141 E 72130 206 330 01000 000			Life Insurance	\$ 1,500.00	\$ 1,500.00	\$ 508.20	\$ 991.80	\$ 1,000.00	\$ (500.00)
141 E 72130 206 330 02000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 298.20	\$ 701.80	\$ 1,500.00	\$ 500.00
141 E 72130 206 330 03000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 316.12	\$ 683.88	\$ 1,500.00	\$ 500.00
141 E 72130 207 330 00116 000			Medical Insurance	\$ 10,000.00	\$ 10,000.00	\$ 9,790.48	\$ 209.52	\$ 40,000.00	\$ 30,000.00
141 E 72130 207 330 01000 000			Medical Insurance	\$ 10,000.00	\$ 10,000.00	\$ 4,895.24	\$ 5,104.76	\$ 40,000.00	\$ 30,000.00
141 E 72130 207 330 02000 000			Medical Insurance	\$ 50,000.00	\$ 50,000.00	\$ 20,480.46	\$ 29,519.54	\$ 60,000.00	\$ 10,000.00
141 E 72130 207 330 03000 000			Medical Insurance	\$ 10,000.00	\$ 10,000.00	\$ 8,551.34	\$ 1,448.66	\$ 20,000.00	\$ 10,000.00
141 E 72130 212 330 00116 000			Employer Medicare	\$ 1,533.79	\$ 1,533.79	\$ 837.59	\$ 696.20	\$ 1,696.50	\$ 162.71
141 E 72130 212 330 01000 000			Employer Medicare	\$ 3,576.68	\$ 3,576.68	\$ 2,057.28	\$ 1,519.40	\$ 4,277.50	\$ 700.82
141 E 72130 212 330 02000 000			Employer Medicare	\$ 2,468.10	\$ 2,468.10	\$ 1,023.09	\$ 1,445.01	\$ 2,291.00	\$ (177.10)
141 E 72130 212 330 03000 000			Employer Medicare	\$ 1,777.37	\$ 1,777.37	\$ 1,273.03	\$ 504.34	\$ 2,363.50	\$ 586.13
141 E 72130 212 901 00116 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 212 902 02000 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 212 903 00116 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130 217 330 00116 000			SRT Rate	\$ 2,500.00	\$ 2,500.00	\$ 634.45	\$ 1,865.55	\$ 2,500.00	\$ -
141 E 72130 217 330 01000 000			SRT Rate	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72130	217 330	02000 000	SRT Rate	\$ -	\$ 100.00	\$ 13.32	\$ 86.68	\$ 500.00	\$ 400.00
141 E 72130	217 330	03000 000	SRT Rate	\$ -	\$ 600.00	\$ 412.92	\$ 187.08	\$ 1,500.00	\$ 900.00
141 E 72130	322 330	00116 000	Evaluation & Testing	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
141 E 72130	322 330	02000 000	Evaluation & Testing	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
141 E 72130	322 330	03000 000	Evaluation & Testing	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
141 E 72130	355 330	00116 000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130	471 330	01000 000	Software	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
141 E 72130	499 330	00116 000	Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,468.23	\$ 2,500.00	\$ -
141 E 72130	499 330	02000 000	Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ 42.38	\$ 2,425.85	\$ 2,500.00	\$ -
141 E 72130	499 330	03000 000	Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ 498.89	\$ 1,969.34	\$ 2,500.00	\$ -
141 E 72130	524 330	00116 000	In-Service/Staff Development	\$ 2,500.00	\$ 2,500.00	\$ 795.66	\$ 1,704.34	\$ 2,500.00	\$ -
141 E 72130	524 330	02000 000	In-Service/Staff Development	\$ 2,500.00	\$ 2,500.00	\$ 696.14	\$ 1,803.86	\$ 2,500.00	\$ -
141 E 72130	524 330	03000 000	In-Service/Staff Development	\$ 2,500.00	\$ 2,500.00	\$ 830.98	\$ 1,669.02	\$ 2,500.00	\$ -
141 E 72130	599 330	00116 000	Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72130	790 330	00116 000	Other Equipment	\$ 1,500.00	\$ 1,500.00	\$ 21.70	\$ 1,478.30	\$ 1,500.00	\$ -
141 E 72130	790 330	02000 000	Other Equipment	\$ 1,500.00	\$ 1,500.00	\$ 21.70	\$ 240.30	\$ 1,500.00	\$ -
141 E 72130	790 330	03000 000	Other Equipment	\$ 1,500.00	\$ 1,500.00	\$ 21.86	\$ 1,478.14	\$ 1,500.00	\$ -
Other Student Support				\$ 876,669.77	\$ 876,669.77	\$ 486,599.24	\$ 388,737.22	\$ 1,065,044.50	\$ 188,374.73
141 E 72210	105 335	01000 000	Supervisor/Director	\$ 183,609.75	\$ 183,609.75	\$ 115,944.55	\$ 67,665.20	\$ 217,000.00	\$ 33,390.25
141 E 72210	117 335	00116 000	Carrer Ladder	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
141 E 72210	129 335	00116 000	Librarian(s)	\$ 71,103.60	\$ 71,103.60	\$ 41,021.55	\$ 30,082.05	\$ 75,000.00	\$ 3,896.40
141 E 72210	129 335	02000 000	Librarian(s)	\$ 62,737.52	\$ 127,737.52	\$ 69,087.15	\$ 58,650.37	\$ 133,000.00	\$ 5,262.48
141 E 72210	189 335	00116 000	Other Salaries & Wages	\$ 80,874.78	\$ 80,874.78	\$ 46,658.70	\$ 34,216.08	\$ 85,000.00	\$ 4,125.22
141 E 72210	189 335	02000 000	Other Salaries & Wages	\$ 80,874.78	\$ 80,874.78	\$ 46,658.70	\$ 34,216.08	\$ 85,000.00	\$ 4,125.22
141 E 72210	201 335	00116 000	Social Security	\$ 5,076.24	\$ 5,076.24	\$ 5,013.35	\$ 62.89	\$ 9,982.00	\$ 4,905.76
141 E 72210	201 335	01000 000	Social Security	\$ 11,383.80	\$ 11,383.80	\$ 6,881.89	\$ 4,501.91	\$ 13,454.00	\$ 2,070.20
141 E 72210	201 335	02000 000	Social Security	\$ 8,903.96	\$ 8,903.96	\$ 6,146.58	\$ 2,757.38	\$ 13,516.00	\$ 4,612.04
141 E 72210	204 335	00116 000	State Retirement	\$ 13,768.05	\$ 13,768.05	\$ 5,759.41	\$ 8,008.64	\$ 14,490.00	\$ 721.95
141 E 72210	204 335	01000 000	State Retirement	\$ 16,524.88	\$ 16,524.88	\$ 7,847.19	\$ 8,677.69	\$ 19,530.00	\$ 3,005.12
141 E 72210	204 335	02000 000	State Retirement	\$ 12,925.11	\$ 12,925.11	\$ 8,561.73	\$ 4,363.38	\$ 19,620.00	\$ 6,694.89
141 E 72210	206 335	00116 000	Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 321.30	\$ 678.70	\$ 1,000.00	\$ -
141 E 72210	206 335	01000 000	Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 381.64	\$ 618.36	\$ 1,000.00	\$ -
141 E 72210	206 335	02000 000	Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 424.34	\$ 575.66	\$ 1,000.00	\$ -
141 E 72210	207 335	00116 000	Medical Insurance	\$ 25,000.00	\$ 25,000.00	\$ 16,824.36	\$ 8,175.64	\$ 40,000.00	\$ 15,000.00
141 E 72210	207 335	01000 000	Medical Insurance	\$ 20,000.00	\$ 18,000.00	\$ 8,551.34	\$ 9,448.66	\$ 30,000.00	\$ 12,000.00
141 E 72210	207 335	02000 000	Medical Insurance	\$ 30,000.00	\$ 32,000.00	\$ 31,811.46	\$ 188.54	\$ 60,000.00	\$ 28,000.00
141 E 72210	212 335	00116 000	Employer Medicare	\$ 2,218.19	\$ 2,218.19	\$ 1,172.40	\$ 1,045.79	\$ 2,334.50	\$ 116.31
141 E 72210	212 335	01000 000	Employer Medicare	\$ 2,662.34	\$ 2,662.34	\$ 1,609.54	\$ 1,052.80	\$ 3,146.50	\$ 484.16
141 E 72210	212 335	02000 000	Employer Medicare	\$ 2,082.38	\$ 2,082.38	\$ 1,437.50	\$ 644.88	\$ 3,161.00	\$ 1,078.62
141 E 72210	217 335	02000 000	SRT Rate	\$ 1,200.00	\$ 1,200.00	\$ 721.72	\$ 478.28	\$ 1,200.00	\$ -
141 E 72210	308 335	01000 000	Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72210	355 335	00116 000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72210	355 335	01000 000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72210 355 335 02000 000			Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72210 432 335 00116 000			Library Books/Media	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
141 E 72210 432 335 01000 000			Library Books/Media	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72210 432 335 02000 000			Library Books/Media	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 1,825.45	\$ 4,000.00	\$ -
141 E 72210 432 335 03000 000			Library Books/Media	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
141 E 72210 499 335 00116 000			Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,458.22	\$ 2,500.00	\$ -
141 E 72210 499 335 01000 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72210 499 335 02000 000			Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,458.22	\$ 2,500.00	\$ -
141 E 72210 499 335 03000 000			Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,458.21	\$ 2,500.00	\$ -
141 E 72210 524 335 00116 000			In-Service/Staff Development	\$ 1,000.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
141 E 72210 524 335 01000 000			In-Service/Staff Development	\$ 5,000.00	\$ 6,500.00	\$ 5,547.00	\$ 953.00	\$ 6,500.00	\$ -
141 E 72210 524 335 02000 000			In-Service/Staff Development	\$ 1,000.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
141 E 72210 524 335 03000 000			In-Service/Staff Development	\$ 1,000.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
141 E 72210 599 335 00116 000			Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72210 599 335 01000 000			Other Charges	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
141 E 72210 599 335 02000 000			Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72210 790 335 01000 000			Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular Instruction Support				\$ 672,445.38	\$ 737,445.38	\$ 432,383.40	\$ 302,762.08	\$ 866,934.00	\$ 129,488.62
141 E 72220 105 350 01000 000			Supervisor/Director	\$ 113,697.24	\$ 113,697.24	\$ 68,594.88	\$ 45,102.36	\$ 105,000.00	\$ (8,697.24)
141 E 72220 124 350 01000 000			Psychological Personnel	\$ 88,096.38	\$ 88,096.38	\$ 50,824.65	\$ 37,271.73	\$ 90,000.00	\$ 1,903.62
141 E 72220 162 350 00116 000			Clerical Personnel	\$ 35,616.77	\$ 35,616.77	\$ 22,626.49	\$ 12,990.28	\$ 37,000.00	\$ 1,383.23
141 E 72220 162 350 02000 000			Clerical Personnel	\$ 33,997.82	\$ 33,997.82	\$ 22,553.02	\$ 11,444.80	\$ 35,000.00	\$ 1,002.18
141 E 72220 162 350 03000 000			Clerical Personnel	\$ 34,342.18	\$ 34,342.18	\$ 21,591.73	\$ 12,750.45	\$ 36,000.00	\$ 1,657.82
141 E 72220 201 350 00116 000			Social Security	\$ 2,208.24	\$ 2,208.24	\$ 1,168.46	\$ 1,039.78	\$ 2,294.00	\$ 85.76
141 E 72220 201 350 01000 000			Social Security	\$ 12,511.20	\$ 12,511.20	\$ 7,428.38	\$ 5,082.82	\$ 12,090.00	\$ (421.20)
141 E 72220 201 350 02000 000			Social Security	\$ 2,208.24	\$ 2,208.24	\$ 1,381.93	\$ 826.31	\$ 2,170.00	\$ (38.24)
141 E 72220 201 350 03000 000			Social Security	\$ 2,129.22	\$ 2,129.22	\$ 1,297.25	\$ 831.97	\$ 2,232.00	\$ 102.78
141 E 72220 204 350 00116 000			State Retirement	\$ 3,205.51	\$ 3,205.51	\$ 1,717.30	\$ 1,488.21	\$ 3,330.00	\$ 124.49
141 E 72220 204 350 01000 000			State Retirement	\$ 18,161.43	\$ 18,161.43	\$ 8,622.27	\$ 9,539.16	\$ 17,550.00	\$ (611.43)
141 E 72220 204 350 02000 000			State Retirement	\$ 3,059.80	\$ 3,059.80	\$ 1,127.66	\$ 1,932.14	\$ 3,150.00	\$ 90.20
141 E 72220 204 350 03000 000			State Retirement	\$ 3,090.80	\$ 3,090.80	\$ 1,079.59	\$ 2,011.21	\$ 3,240.00	\$ 149.20
141 E 72220 206 350 00116 000			Life Insurance	\$ 500.00	\$ 500.00	\$ 75.60	\$ 424.40	\$ 500.00	\$ -
141 E 72220 206 350 01000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 425.04	\$ 574.96	\$ 1,000.00	\$ -
141 E 72220 206 350 02000 000			Life Insurance	\$ 500.00	\$ 500.00	\$ 71.40	\$ 428.60	\$ 500.00	\$ -
141 E 72220 206 350 03000 000			Life Insurance	\$ 500.00	\$ 500.00	\$ 53.62	\$ 446.38	\$ 500.00	\$ -
141 E 72220 207 350 00116 000			Medical Insurance	\$ 20,000.00	\$ 20,000.00	\$ 8,551.34	\$ 11,448.66	\$ 20,000.00	\$ -
141 E 72220 207 350 01000 000			Medical Insurance	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -
141 E 72220 207 350 02000 000			Medical Insurance	\$ 20,000.00	\$ 20,000.00	\$ 4,895.24	\$ 15,104.76	\$ 20,000.00	\$ -
141 E 72220 212 350 00116 000			Employer Medicare	\$ 516.44	\$ 516.44	\$ 273.23	\$ 243.21	\$ 536.50	\$ 20.06
141 E 72220 212 350 01000 000			Employer Medicare	\$ 2,926.01	\$ 2,926.01	\$ 1,737.31	\$ 1,188.70	\$ 2,827.50	\$ (98.51)
141 E 72220 212 350 02000 000			Employer Medicare	\$ 492.97	\$ 492.97	\$ 323.20	\$ 169.77	\$ 507.50	\$ 14.53
141 E 72220 212 350 03000 000			Employer Medicare	\$ 497.96	\$ 497.96	\$ 303.41	\$ 194.55	\$ 522.00	\$ 24.04
141 E 72220 217 350 01000 000			SRT Rate	\$ 1,800.00	\$ 1,800.00	\$ 573.95	\$ 1,226.05	\$ 1,800.00	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72220	308 350 01000	000	Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72220	322 350 01000	000	Gifted Evaluation & Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72220	355 350 01000	000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72220	399 350 01000	000	Other Contracted Services	\$ 30,000.00	\$ 30,000.00	\$ 25,810.65	\$ 4,189.35	\$ 30,000.00	\$ -
141 E 72220	499 350 01000	000	Other Supplies & Materials	\$ 2,000.00	\$ 2,000.00	\$ 1,023.02	\$ 976.98	\$ 2,000.00	\$ -
141 E 72220	524 350 01000	000	In-Service/Staff Development	\$ 4,000.00	\$ 4,000.00	\$ 1,785.00	\$ 2,215.00	\$ 4,000.00	\$ -
141 E 72220	599 350 01000	000	Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72220	790 350 01000	000	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education Support				\$ 457,058.21	\$ 457,058.21	\$ 255,915.62	\$ 201,142.59	\$ 453,749.50	\$ (3,308.71)
141 E 72250	105 360 01000	000	Supervisor/Director	\$ 110,220.18	\$ 110,220.18	\$ 72,066.91	\$ 38,153.27	\$ 116,000.00	\$ 5,779.82
141 E 72250	117 360 01000	000	Carrer Ladder	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ -
141 E 72250	189 360 01000	000	Other Salaries & Wages	\$ 135,825.24	\$ 170,000.00	\$ 98,723.96	\$ 71,276.04	\$ 205,000.00	\$ 35,000.00
141 E 72250	201 360 01000	000	Social Security	\$ 15,316.82	\$ 17,516.82	\$ 10,096.45	\$ 7,420.37	\$ 19,964.00	\$ 2,447.18
141 E 72250	204 360 01000	000	State Retirement	\$ 22,234.09	\$ 25,334.09	\$ 9,877.90	\$ 15,456.19	\$ 28,980.00	\$ 3,645.91
141 E 72250	206 360 01000	000	Life Insurance	\$ 2,000.00	\$ 2,000.00	\$ 546.97	\$ 1,453.03	\$ 2,000.00	\$ -
141 E 72250	207 360 01000	000	Medical Insurance	\$ 30,000.00	\$ 30,000.00	\$ 19,390.83	\$ 10,609.17	\$ 45,000.00	\$ 15,000.00
141 E 72250	212 360 01000	000	Employer Medicare	\$ 3,582.16	\$ 4,082.16	\$ 2,361.26	\$ 1,720.90	\$ 4,669.00	\$ 586.84
141 E 72250	308 360 01000	000	Consultants	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
141 E 72250	312 360 01000	000	Contracts w Private Agencies	\$ 100,000.00	\$ 99,960.57	\$ 72,647.18	\$ 21,447.99	\$ 129,000.00	\$ 29,039.43
141 E 72250	336 360 01000	000	Maint & Repair-Equipment	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
141 E 72250	350 360 01000	000	Internet Connectivity	\$ 160,000.00	\$ 160,000.00	\$ 96,110.84	\$ 63,889.16	\$ 160,000.00	\$ -
141 E 72250	355 360 01000	000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72250	399 360 01000	000	Other Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72250	471 360 01000	000	Software	\$ 55,000.00	\$ 58,515.43	\$ 52,594.83	\$ -	\$ 80,000.00	\$ 21,484.57
141 E 72250	524 360 01000	000	In-Service/Staff Development	\$ 4,000.00	\$ 4,000.00	\$ 121.18	\$ 3,878.82	\$ 6,000.00	\$ 2,000.00
141 E 72250	599 360 01000	000	Other Charges	\$ 8,200.00	\$ 4,724.00	\$ 239.88	\$ 4,484.12	\$ 5,000.00	\$ 276.00
141 E 72250	701 360 01000	000	Equipment	\$ 40,000.00	\$ 40,000.00	\$ 9,500.25	\$ 26,449.80	\$ 40,000.00	\$ -
Technology				\$ 694,878.49	\$ 734,853.25	\$ 444,778.44	\$ 274,238.86	\$ 850,113.00	\$ 115,259.75
141 E 72310	118 110 01000	000	Secretary to Board	\$ 5,000.00	\$ 5,000.00	\$ 3,269.27	\$ 1,730.73	\$ 5,000.00	\$ -
141 E 72310	189 110 01000	000	Other Salaries & Wages	\$ 12,000.00	\$ 12,000.00	\$ 7,863.35	\$ 4,136.65	\$ 55,000.00	\$ 43,000.00
141 E 72310	191 110 01000	000	Board and Committee Members	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00
141 E 72310	201 110 01000	000	Social Security	\$ 1,100.00	\$ 1,100.00	\$ 667.52	\$ 432.48	\$ 4,464.00	\$ 3,364.00
141 E 72310	204 110 01000	000	State Retirement	\$ 1,600.00	\$ 1,600.00	\$ 248.20	\$ 1,351.80	\$ 6,480.00	\$ 4,880.00
141 E 72310	206 110 01000	000	Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 702.48	\$ 297.52	\$ 1,000.00	\$ -
141 E 72310	207 110 01000	000	Medical Insurance	\$ 100,000.00	\$ 100,000.00	\$ 57,496.21	\$ 42,503.79	\$ 150,000.00	\$ 50,000.00
141 E 72310	212 110 01000	000	Employer Medicare	\$ 250.00	\$ 250.00	\$ 156.25	\$ 93.75	\$ 1,044.00	\$ 794.00
141 E 72310	215 000 00000	000	OPEB-GASB Trust	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -
141 E 72310	305 110 01000	000	Audit Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72310	308 110 01000	000	Consultants	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
141 E 72310	312 110 01000	000	Contracts w Private Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72310	320 110 01000	000	Dues & Memberships	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 5,000.00	\$ 2,000.00
141 E 72310	331 110 01000	000	Legal Services	\$ 85,000.00	\$ 85,000.00	\$ 63,459.84	\$ 21,540.16	\$ 85,000.00	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72310 355 110 01000 000			Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72310 499 110 01000 000			Other Supplies & Materials	\$ 3,000.00	\$ 3,000.00	\$ 905.86	\$ 2,094.14	\$ 3,000.00	\$ -
141 E 72310 505 110 01000 000			Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72310 506 110 01000 000			Liability Insurance	\$ 150,000.00	\$ 152,547.00	\$ 152,547.00	\$ -	\$ 160,000.00	\$ 7,453.00
141 E 72310 508 110 01000 000			Premium on Corporate Surety B	\$ 1,000.00	\$ 1,000.00	\$ 887.00	\$ 113.00	\$ 1,000.00	\$ -
141 E 72310 513 110 01000 000			Workmen's Compensation Insuran	\$ 45,000.00	\$ 45,000.00	\$ 40,278.00	\$ 4,722.00	\$ 50,000.00	\$ 5,000.00
141 E 72310 524 110 01000 000			In-Service/Staff Development	\$ 20,000.00	\$ 20,000.00	\$ 10,537.05	\$ 9,462.95	\$ 20,000.00	\$ -
141 E 72310 599 110 01000 000			Other Charges	\$ 25,000.00	\$ 22,453.00	\$ 15,130.27	\$ 6,822.73	\$ 30,000.00	\$ 7,547.00
141 E 72310 700 000 01000 000			Equipment	\$ 10,000.00	\$ 10,000.00	\$ 1,128.00	\$ 7,619.00	\$ 5,000.00	\$ (5,000.00)
Board of Education				\$ 612,950.00	\$ 612,950.00	\$ 508,276.30	\$ 102,920.70	\$ 747,988.00	\$ 135,038.00
141 E 72320 101 210 01000 000			County Official/Administrative	\$ 169,000.00	\$ 185,000.00	\$ 120,911.36	\$ 64,088.64	\$ 188,700.00	\$ 3,700.00
141 E 72320 117 210 01000 000			Career Ladder	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72320 132 210 01000 000			Material Supervisor(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72320 161 210 01000 000			Secretary(s)	\$ 37,675.74	\$ 37,675.74	\$ 20,111.63	\$ 17,564.11	\$ 39,000.00	\$ 1,324.26
141 E 72320 188 210 01000 000			Bonus Pay	\$ 10,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
141 E 72320 201 210 01000 000			Social Security	\$ 13,929.90	\$ 14,500.00	\$ 6,881.48	\$ 7,618.52	\$ 16,208.97	\$ 1,708.97
141 E 72320 204 210 01000 000			State Retirement	\$ 20,220.82	\$ 23,500.00	\$ 10,077.41	\$ 13,422.59	\$ 23,529.15	\$ 29.15
141 E 72320 206 210 01000 000			Life Insurance	\$ 1,200.00	\$ 1,200.00	\$ 381.30	\$ 818.70	\$ 1,200.00	\$ -
141 E 72320 207 210 01000 000			Medical Insurance	\$ 33,500.00	\$ 33,500.00	\$ 17,465.98	\$ 16,034.02	\$ 34,505.00	\$ 1,005.00
141 E 72320 208 210 01000 000			Dental Insurance	\$ 2,200.00	\$ 2,200.00	\$ 1,067.08	\$ 1,132.92	\$ 2,266.00	\$ 66.00
141 E 72320 212 210 01000 000			Employer Medicare	\$ 3,257.80	\$ 3,257.80	\$ 2,211.14	\$ 1,046.66	\$ 3,790.81	\$ 533.01
141 E 72320 299 210 01000 000			Other Fringe Benefits	\$ 18,000.00	\$ 19,000.00	\$ 15,593.65	\$ 3,406.35	\$ 18,735.00	\$ (265.00)
141 E 72320 312 210 01000 000			Contracts w/ other agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72320 320 210 01000 000			Dues & Memberships	\$ 8,000.00	\$ 12,681.00	\$ 12,681.00	\$ -	\$ 15,000.00	\$ 2,319.00
141 E 72320 348 210 01000 000			Postal Charges	\$ 2,500.00	\$ 2,500.00	\$ 1,510.06	\$ 989.94	\$ 3,000.00	\$ 500.00
141 E 72320 355 210 01000 000			Travel	\$ 1,500.00	\$ 1,500.00	\$ 846.93	\$ 653.07	\$ 1,500.00	\$ -
141 E 72320 399 210 01000 000			Other Contracted Services	\$ 12,500.00	\$ 4,250.00	\$ 2,171.63	\$ 578.37	\$ 6,000.00	\$ 1,750.00
141 E 72320 435 210 01000 000			Office Supplies	\$ 3,500.00	\$ 3,500.00	\$ 1,453.97	\$ 1,942.63	\$ 3,500.00	\$ -
141 E 72320 524 210 01000 000			In-Service/Staff Development	\$ 5,000.00	\$ 5,000.00	\$ 1,094.10	\$ 3,905.90	\$ 5,000.00	\$ -
141 E 72320 599 210 01000 000			Other Charges	\$ 10,000.00	\$ 14,569.00	\$ 11,574.17	\$ 2,600.83	\$ 25,000.00	\$ 10,431.00
141 E 72320 701 210 01000 000			Administration Equipment	\$ 5,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
Superintendent's Office				\$ 356,984.26	\$ 382,833.54	\$ 226,032.89	\$ 154,803.25	\$ 405,934.93	\$ 23,101.39
141 E 72410 104 215 00116 000			Principal(s)	\$ 117,513.18	\$ 117,513.18	\$ 76,835.41	\$ 40,677.77	\$ 120,000.00	\$ 2,486.82
141 E 72410 104 215 02000 000			Principal(s)	\$ 59,082.48	\$ 59,082.48	\$ 38,591.36	\$ 20,491.12	\$ 62,000.00	\$ 2,917.52
141 E 72410 104 215 03000 000			Principal(s)	\$ 56,022.48	\$ 56,022.48	\$ 38,591.19	\$ 17,431.29	\$ 62,000.00	\$ 5,977.52
141 E 72410 117 215 00116 000			Career Ladder	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
141 E 72410 139 215 00116 000			Assistant Principal(s)	\$ 270,215.34	\$ 270,215.34	\$ 155,893.80	\$ 114,321.54	\$ 280,000.00	\$ 9,784.66
141 E 72410 139 215 02000 000			Assistant Principal(s)	\$ 252,490.80	\$ 252,490.80	\$ 156,687.60	\$ 95,803.20	\$ 325,000.00	\$ 72,509.20
141 E 72410 139 215 03000 000			Assistant Principal(s)	\$ 261,372.96	\$ 261,372.96	\$ 175,153.75	\$ 86,219.21	\$ 325,000.00	\$ 63,627.04
141 E 72410 139 904 00116 000			Assistant Principal(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 139 904 02000 000			Assistant Principal(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 161 215 00116 000			Secretary(s)	\$ 44,975.88	\$ 44,975.88	\$ 28,085.36	\$ 16,890.52	\$ 47,000.00	\$ 2,024.12

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72410 161 215 02000 000			Secretary(s)	\$ 40,906.08	\$ 40,906.08	\$ 26,746.27	\$ 14,159.81	\$ 43,000.00	\$ 2,093.92
141 E 72410 161 215 03000 000			Secretary(s)	\$ 40,906.08	\$ 40,906.08	\$ 26,746.27	\$ 14,159.81	\$ 43,000.00	\$ 2,093.92
141 E 72410 162 215 00116 000			Clerical Personnel	\$ 29,611.01	\$ 29,611.01	\$ 19,749.55	\$ 9,861.46	\$ 32,000.00	\$ 2,388.99
141 E 72410 162 215 01000 000			Clerical Personnel	\$ 51,642.60	\$ 51,642.60	\$ 39,349.71	\$ 12,292.89	\$ 63,000.00	\$ 11,357.40
141 E 72410 162 215 02000 000			Clerical Personnel	\$ 29,611.01	\$ 29,611.01	\$ 19,794.58	\$ 9,816.43	\$ 32,000.00	\$ 2,388.99
141 E 72410 162 215 03000 000			Clerical Personnel	\$ 25,327.01	\$ 25,327.01	\$ 14,736.96	\$ 10,590.05	\$ 65,000.00	\$ 39,672.99
141 E 72410 201 215 00116 000			Social Security	\$ 28,725.56	\$ 28,725.56	\$ 16,752.21	\$ 11,973.35	\$ 29,760.00	\$ 1,034.44
141 E 72410 201 215 01000 000			Social Security	\$ 3,201.84	\$ 3,201.84	\$ 2,457.91	\$ 743.93	\$ 3,906.00	\$ 704.16
141 E 72410 201 215 02000 000			Social Security	\$ 23,689.60	\$ 23,689.60	\$ 14,100.42	\$ 9,589.18	\$ 28,644.00	\$ 4,954.40
141 E 72410 201 215 03000 000			Social Security	\$ 23,784.97	\$ 23,784.97	\$ 15,738.50	\$ 8,046.47	\$ 30,690.00	\$ 6,905.03
141 E 72410 201 904 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 201 904 02000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 204 215 00116 000			State Retirement	\$ 41,698.39	\$ 41,698.39	\$ 19,018.81	\$ 22,679.58	\$ 43,200.00	\$ 1,501.61
141 E 72410 204 215 01000 000			State Retirement	\$ 4,647.83	\$ 4,647.83	\$ 1,967.54	\$ 2,680.29	\$ 5,670.00	\$ 1,022.17
141 E 72410 204 215 02000 000			State Retirement	\$ 34,388.13	\$ 34,388.13	\$ 15,413.55	\$ 18,974.58	\$ 41,580.00	\$ 7,191.87
141 E 72410 204 215 03000 000			State Retirement	\$ 34,526.57	\$ 34,526.57	\$ 16,569.78	\$ 17,956.79	\$ 43,560.00	\$ 9,033.43
141 E 72410 204 904 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 204 904 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 206 215 00116 000			Life Insurance	\$ 2,000.00	\$ 2,000.00	\$ 969.22	\$ 1,030.78	\$ 2,000.00	\$ -
141 E 72410 206 215 01000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 109.20	\$ 890.80	\$ 1,000.00	\$ -
141 E 72410 206 215 02000 000			Life Insurance	\$ 2,000.00	\$ 2,000.00	\$ 768.18	\$ 1,231.82	\$ 2,000.00	\$ -
141 E 72410 206 215 03000 000			Life Insurance	\$ 2,000.00	\$ 2,000.00	\$ 797.94	\$ 1,202.06	\$ 2,000.00	\$ -
141 E 72410 207 215 00116 000			Medical Insurance	\$ 50,000.00	\$ 50,000.00	\$ 23,237.06	\$ 26,762.94	\$ 55,000.00	\$ 5,000.00
141 E 72410 207 215 02000 000			Medical Insurance	\$ 50,000.00	\$ 50,000.00	\$ 26,305.93	\$ 23,694.07	\$ 70,000.00	\$ 20,000.00
141 E 72410 207 215 03000 000			Medical Insurance	\$ 35,000.00	\$ 35,000.00	\$ 4,895.24	\$ 30,104.76	\$ 70,000.00	\$ 35,000.00
141 E 72410 212 215 00116 000			Employer Medicare	\$ 6,718.07	\$ 6,718.07	\$ 3,918.08	\$ 2,799.99	\$ 6,960.00	\$ 241.93
141 E 72410 212 215 01000 000			Employer Medicare	\$ 748.82	\$ 748.82	\$ 574.75	\$ 174.07	\$ 913.50	\$ 164.68
141 E 72410 212 215 02000 000			Employer Medicare	\$ 5,540.31	\$ 5,540.31	\$ 3,297.87	\$ 2,242.44	\$ 6,699.00	\$ 1,158.69
141 E 72410 212 215 03000 000			Employer Medicare	\$ 5,562.61	\$ 5,562.61	\$ 3,680.70	\$ 1,881.91	\$ 7,177.50	\$ 1,614.89
141 E 72410 212 904 00116 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 212 904 02000 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 312 215 00116 000			Contracts w Private Agencies	\$ 2,000.00	\$ 2,000.00	\$ 625.00	\$ 1,375.00	\$ 2,000.00	\$ -
141 E 72410 312 215 02000 000			Contracts w Private Agencies	\$ 7,000.00	\$ 7,000.00	\$ 4,062.50	\$ 2,937.50	\$ 7,000.00	\$ -
141 E 72410 312 215 03000 000			Contracts w Private Agencies	\$ 7,000.00	\$ 7,000.00	\$ 4,062.50	\$ 2,937.50	\$ 7,000.00	\$ -
141 E 72410 320 215 00116 000			Dues & Memberships	\$ 750.00	\$ 750.00	\$ 738.00	\$ 12.00	\$ 750.00	\$ -
141 E 72410 320 215 02000 000			Dues & Memberships	\$ 750.00	\$ 750.00	\$ 150.00	\$ 600.00	\$ 750.00	\$ -
141 E 72410 320 215 03000 000			Dues & Memberships	\$ 750.00	\$ 750.00	\$ 150.00	\$ 600.00	\$ 750.00	\$ -
141 E 72410 355 215 00116 000			Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 355 215 02000 000			Travel	\$ 10,000.00	\$ 10,000.00	\$ 752.93	\$ 9,247.07	\$ 10,000.00	\$ -
141 E 72410 355 215 03000 000			Travel	\$ 10,000.00	\$ 10,000.00	\$ 6,278.70	\$ 3,650.95	\$ 10,000.00	\$ -
141 E 72410 399 215 00116 000			Other Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 499 000 00000 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72410 499 000 00116 000			Other Supplies & Materials	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ -
141 E 72410 499 000 02000 000			Other Supplies & Materials	\$ 10,000.00	\$ 10,000.00	\$ 8,386.47	\$ 1,613.53	\$ 10,000.00	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72410 499 000 03000 000			Other Supplies & Materials	\$ 10,000.00	\$ 10,000.00	\$ 8,181.11	\$ 1,818.89	\$ 10,000.00	\$ -
141 E 72410 524 215 00116 000			In-Service/Staff Development	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
141 E 72410 524 215 02000 000			In-Service/Staff Development	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
141 E 72410 524 215 03000 000			In-Service/Staff Development	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 6,000.00	\$ 5,000.00
141 E 72410 701 000 02000 000			Administration Equipment	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
141 E 72410 701 215 00116 000			Administration Equipment	\$ 5,000.00	\$ 5,000.00	\$ 330.00	\$ 4,670.00	\$ 5,000.00	\$ -
141 E 72410 701 215 03000 000			Administration Equipment	\$ 5,000.00	\$ 5,000.00	\$ 1,928.49	\$ 3,071.51	\$ 5,000.00	\$ -
Principal's Office				\$ 1,722,159.61	\$ 1,722,159.61	\$ 1,028,180.40	\$ 693,908.86	\$ 2,042,010.00	\$ 319,850.39
141 E 72510 105 410 01000 000			Supervisor/Director	\$ 100,511.47	\$ 100,511.47	\$ 65,718.94	\$ 34,792.53	\$ 111,000.00	\$ 10,488.53
141 E 72510 119 410 01000 000			Accountants/Bookkeepers	\$ 58,366.44	\$ 58,366.44	\$ 38,162.45	\$ 20,203.99	\$ 60,000.00	\$ 1,633.56
141 E 72510 122 410 01000 000			Purchasing Personnel	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00	\$ 55,000.00
141 E 72510 201 410 01000 000			Social Security	\$ 9,850.43	\$ 9,850.43	\$ 5,948.74	\$ 3,901.69	\$ 14,012.00	\$ 4,161.57
141 E 72510 204 410 01000 000			State Retirement	\$ 7,943.90	\$ 7,943.90	\$ 5,194.01	\$ 2,749.89	\$ 11,300.00	\$ 3,356.10
141 E 72510 206 410 01000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 334.04	\$ 665.96	\$ 1,500.00	\$ 500.00
141 E 72510 207 410 01000 000			Medical Insurance	\$ 32,000.00	\$ 32,000.00	\$ 16,571.80	\$ 15,428.20	\$ 45,000.00	\$ 13,000.00
141 E 72510 212 410 01000 000			Employer Medicare	\$ 2,303.73	\$ 2,303.73	\$ 1,391.29	\$ 912.44	\$ 3,277.00	\$ 973.27
141 E 72510 312 410 01000 000			Contracts w Private Agencies	\$ 75,000.00	\$ 75,000.00	\$ 53,150.04	\$ 21,849.96	\$ 80,000.00	\$ 5,000.00
141 E 72510 320 410 01000 000			Dues & Memberships	\$ 500.00	\$ 500.00	\$ 80.00	\$ 420.00	\$ 500.00	\$ -
141 E 72510 355 410 01000 000			Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72510 399 410 01000 000			Other Contracted Services	\$ 25,838.00	\$ 25,838.00	\$ 1,749.23	\$ 24,088.77	\$ 30,000.00	\$ 4,162.00
141 E 72510 435 410 01000 000			Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72510 471 410 01000 000			Software	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 10,000.00	\$ 5,000.00
141 E 72510 499 410 01000 000			Other Supplies & Materials	\$ 2,500.00	\$ 2,500.00	\$ 452.61	\$ 2,016.09	\$ 5,000.00	\$ 2,500.00
141 E 72510 524 410 01000 000			In-Service/Staff Development	\$ 6,000.00	\$ 6,000.00	\$ 5,105.94	\$ 894.06	\$ 7,500.00	\$ 1,500.00
141 E 72510 599 410 01000 000			Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72510 701 410 01000 000			Administration Equipment	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
Fiscal Services				\$ 329,313.97	\$ 329,313.97	\$ 198,859.09	\$ 130,423.58	\$ 436,589.00	\$ 107,275.03
141 E 72520 105 510 01000 000			Supervisor/Director	\$ 105,880.04	\$ 105,880.04	\$ 69,294.55	\$ 36,585.49	\$ 116,000.00	\$ 10,119.96
141 E 72520 161 510 01000 000			Secretary(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72520 162 510 01000 000			Clerical Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72520 189 510 01000 000			Other Salaries & Wages	\$ 53,060.40	\$ 118,005.40	\$ 44,095.14	\$ 73,910.26	\$ 111,000.00	\$ (7,005.40)
141 E 72520 201 510 01000 000			Social Security	\$ 9,854.31	\$ 13,880.90	\$ 6,416.48	\$ 7,464.42	\$ 14,074.00	\$ 193.10
141 E 72520 204 510 01000 000			State Retirement	\$ 14,304.64	\$ 17,551.89	\$ 7,464.24	\$ 10,087.65	\$ 20,430.00	\$ 2,878.11
141 E 72520 206 510 01000 000			Life Insurance	\$ 1,000.00	\$ 1,300.00	\$ 360.22	\$ 939.78	\$ 1,300.00	\$ -
141 E 72520 207 510 01000 000			Medical Insurance	\$ 35,000.00	\$ 35,000.00	\$ 17,873.37	\$ 17,126.63	\$ 40,000.00	\$ 5,000.00
141 E 72520 210 510 01000 000			Unemployment Compensation	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
141 E 72520 212 510 01000 000			Employer Medicare	\$ 2,304.64	\$ 3,246.34	\$ 1,500.55	\$ 1,745.79	\$ 3,291.50	\$ 45.16
141 E 72520 312 510 01000 000			Contracts w Private Agencies	\$ 25,000.00	\$ 25,000.00	\$ 12,410.30	\$ 12,589.70	\$ 25,000.00	\$ -
141 E 72520 320 510 01000 000			Dues & Memberships	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -
141 E 72520 355 510 01000 000			Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72520 399 510 01000 000			Other Contracted Services	\$ 5,000.00	\$ 5,000.00	\$ 645.00	\$ 4,355.00	\$ 5,000.00	\$ -
141 E 72520 411 510 01000 000			Data Processing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72520 435 510 01000 000			Office Supplies	\$ 2,500.00	\$ 4,480.00	\$ 3,515.00	\$ 887.05	\$ 5,000.00	\$ 520.00
141 E 72520 471 510 01000 000			Software	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 18,000.00	\$ 13,000.00
141 E 72520 524 510 01000 000			In-Service/Staff Development	\$ 6,000.00	\$ 6,000.00	\$ 5,828.96	\$ 171.04	\$ 7,500.00	\$ 1,500.00
141 E 72520 599 510 01000 000			Other Charges	\$ 2,000.00	\$ 20.00	\$ -	\$ 20.00	\$ 5,000.00	\$ 4,980.00
141 E 72520 701 510 01000 000			Administration Equipment	\$ 2,500.00	\$ 3,500.00	\$ 2,171.71	\$ 1,328.29	\$ 4,100.00	\$ 600.00
Human Resources				\$ 274,904.03	\$ 349,364.57	\$ 177,075.52	\$ 172,211.10	\$ 381,195.50	\$ 31,830.93
141 E 72610 105 625 00116 000			Supervisor/Director	\$ 57,269.25	\$ 57,269.25	\$ 35,846.10	\$ 21,423.15	\$ 60,000.00	\$ 2,730.75
141 E 72610 105 625 01000 000			Supervisor/Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 105 625 02000 000			Supervisor/Director	\$ 57,269.25	\$ 32,269.25	\$ 19,360.46	\$ 12,908.79	\$ 32,000.00	\$ (269.25)
141 E 72610 105 625 03000 000			Supervisor/Director	\$ -	\$ 25,000.00	\$ 16,596.17	\$ 8,403.83	\$ 32,000.00	\$ 7,000.00
141 E 72610 160 625 00116 000			Guards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 166 625 01000 000			Custodial Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 166 901 00116 000			Custodians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 166 902 02000 000			Custodians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 166 903 00116 000			Custodians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 166 904 00116 000			Custodial Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 166 904 02000 000			Custodial Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 189 625 00116 000			Other Salaries & Wages	\$ 115,113.85	\$ 115,113.85	\$ 64,811.62	\$ 50,302.23	\$ 230,000.00	\$ 114,886.15
141 E 72610 189 625 01000 000			Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 189 625 02000 000			Other Salaries & Wages	\$ 234,514.31	\$ 234,514.31	\$ 111,701.16	\$ 122,813.15	\$ 230,000.00	\$ (4,514.31)
141 E 72610 189 625 03000 000			Other Salaries & Wages	\$ 195,245.82	\$ 195,245.82	\$ 96,697.82	\$ 98,548.00	\$ 270,000.00	\$ 74,754.18
141 E 72610 201 625 00116 000			Social Security	\$ 10,687.75	\$ 10,687.75	\$ 7,128.08	\$ 3,559.67	\$ 17,980.00	\$ 7,292.25
141 E 72610 201 625 01000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 201 625 02000 000			Social Security	\$ 18,090.58	\$ 18,090.58	\$ 7,778.87	\$ 10,311.71	\$ 16,244.00	\$ (1,846.58)
141 E 72610 201 625 03000 000			Social Security	\$ 12,105.24	\$ 12,105.24	\$ 6,513.49	\$ 5,591.75	\$ 18,724.00	\$ 6,618.76
141 E 72610 201 901 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 201 902 02000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 201 903 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 201 904 00116 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 201 904 02000 000			Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 204 625 00116 000			State Retirement	\$ 8,619.16	\$ 8,619.16	\$ 3,156.19	\$ 5,462.97	\$ 14,500.00	\$ 5,880.84
141 E 72610 204 625 01000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 204 625 02000 000			State Retirement	\$ 14,589.18	\$ 14,589.18	\$ 5,324.45	\$ 9,264.73	\$ 13,100.00	\$ (1,489.18)
141 E 72610 204 625 03000 000			State Retirement	\$ 9,762.29	\$ 9,762.29	\$ 4,907.44	\$ 4,854.85	\$ 15,100.00	\$ 5,337.71
141 E 72610 204 901 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 204 902 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 204 903 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 204 904 00116 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 204 904 02000 000			State Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 206 625 00116 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 246.98	\$ 753.02	\$ 1,000.00	\$ -
141 E 72610 206 625 01000 000			Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 206 625 02000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 285.75	\$ 714.25	\$ 1,000.00	\$ -
141 E 72610 206 625 03000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 265.89	\$ 734.11	\$ 1,000.00	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct	Obj Prj Loc	Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72610 207 625 00116 000			Medical Insurance	\$ 20,000.00	\$ 17,000.00	\$ 7,531.05	\$ 9,468.95	\$ 25,000.00	\$ 8,000.00
141 E 72610 207 625 01000 000			Medical Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 207 625 02000 000			Medical Insurance	\$ 20,000.00	\$ 20,000.00	\$ 10,352.71	\$ 9,647.29	\$ 25,000.00	\$ 5,000.00
141 E 72610 207 625 03000 000			Medical Insurance	\$ 20,000.00	\$ 20,000.00	\$ 17,854.99	\$ 2,145.01	\$ 25,000.00	\$ 5,000.00
141 E 72610 212 625 00116 000			Employer Medicare	\$ 2,499.55	\$ 2,499.55	\$ 1,439.73	\$ 1,059.82	\$ 4,205.00	\$ 1,705.45
141 E 72610 212 625 01000 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 212 625 02000 000			Employer Medicare	\$ 4,230.86	\$ 4,230.86	\$ 1,819.26	\$ 2,411.60	\$ 3,799.00	\$ (431.86)
141 E 72610 212 625 03000 000			Employer Medicare	\$ 2,831.06	\$ 2,831.06	\$ 1,523.26	\$ 1,307.80	\$ 4,379.00	\$ 1,547.94
141 E 72610 212 901 00116 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 212 902 02000 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 212 903 00116 000			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 212 904 00116 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 212 904 02000 000			Employer Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 312 625 00116 000			Contracts w Private Agencies	\$ 36,000.00	\$ 36,000.00	\$ 17,001.76	\$ 18,998.24	\$ 36,000.00	\$ -
141 E 72610 312 625 02000 000			Contracts w Private Agencies	\$ 36,000.00	\$ 35,160.20	\$ 10,893.27	\$ 24,266.93	\$ 36,000.00	\$ 839.80
141 E 72610 312 625 03000 000			Contracts w Private Agencies	\$ 36,000.00	\$ 36,000.00	\$ 21,807.94	\$ 14,192.06	\$ 36,000.00	\$ -
141 E 72610 410 625 00116 000			Custodial Supplies	\$ 15,000.00	\$ 15,000.00	\$ 1,308.72	\$ 13,691.28	\$ 20,000.00	\$ 5,000.00
141 E 72610 410 625 01000 000			Custodial Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 410 625 02000 000			Custodial Supplies	\$ 15,000.00	\$ 15,000.00	\$ 14,062.66	\$ 381.64	\$ 20,000.00	\$ 5,000.00
141 E 72610 410 625 03000 000			Custodial Supplies	\$ 15,000.00	\$ 18,000.00	\$ 13,974.12	\$ 2,537.69	\$ 20,000.00	\$ 2,000.00
141 E 72610 415 625 00116 000			Electricity	\$ 125,000.00	\$ 125,000.00	\$ 50,495.60	\$ 74,504.40	\$ 180,000.00	\$ 55,000.00
141 E 72610 415 625 01000 000			Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 415 625 02000 000			Electricity	\$ 147,125.73	\$ 147,125.73	\$ 139,581.99	\$ 7,543.74	\$ 200,000.00	\$ 52,874.27
141 E 72610 415 625 03000 000			Electricity	\$ 120,000.00	\$ 120,000.00	\$ 59,469.08	\$ 60,530.92	\$ 200,000.00	\$ 80,000.00
141 E 72610 499 625 00116 000			Other Supplies & Materials	\$ 6,000.00	\$ 6,000.00	\$ 5,057.75	\$ 942.25	\$ 10,000.00	\$ 4,000.00
141 E 72610 499 625 01000 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 499 625 02000 000			Other Supplies & Materials	\$ 6,000.00	\$ 6,143.05	\$ 6,143.05	\$ -	\$ 10,000.00	\$ 3,856.95
141 E 72610 499 625 03000 000			Other Supplies & Materials	\$ 6,000.00	\$ 6,733.09	\$ 6,733.09	\$ -	\$ 10,000.00	\$ 3,266.91
141 E 72610 499 901 00116 000			Other Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 499 902 02000 000			Other Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 499 904 00116 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 499 904 02000 000			Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72610 720 625 01000 000			Plant Operation Equipment	\$ 10,000.00	\$ 9,963.66	\$ 2,433.67	\$ 5,264.99	\$ 10,000.00	\$ 36.34
Operation of Plant				\$ 1,378,953.88	\$ 1,378,953.88	\$ 770,104.17	\$ 604,540.82	\$ 1,828,031.00	\$ 449,077.12
141 E 72620 105 630 01000 000			Supervisor/Director	\$ 64,945.44	\$ 64,945.44	\$ 42,463.96	\$ 22,481.48	\$ 68,000.00	\$ 3,054.56
141 E 72620 161 630 01000 000			Secretary(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72620 167 630 01000 000			Maintenance Personnel	\$ -	\$ -	\$ -	\$ -	\$ 57,000.00	\$ 57,000.00
141 E 72620 189 630 01000 000			Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72620 201 630 01000 000			Social Security	\$ 4,026.62	\$ 4,026.62	\$ 2,487.38	\$ 1,539.24	\$ 7,750.00	\$ 3,723.38
141 E 72620 204 630 01000 000			State Retirement	\$ 5,845.09	\$ 5,845.09	\$ 2,123.13	\$ 3,721.96	\$ 6,250.00	\$ 404.91
141 E 72620 206 630 01000 000			Life Insurance	\$ 1,000.00	\$ 1,000.00	\$ 136.50	\$ 863.50	\$ 1,000.00	\$ -
141 E 72620 207 630 01000 000			Medical Insurance	\$ 20,000.00	\$ 20,000.00	\$ 4,895.24	\$ 15,104.76	\$ 40,000.00	\$ 20,000.00
141 E 72620 212 630 01000 000			Employer Medicare	\$ 1,500.00	\$ 1,500.00	\$ 581.72	\$ 918.28	\$ 1,812.50	\$ 312.50

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
141 E 72620 335 630 00116 000	Maint & Repair - Building	\$ 25,000.00	\$ 23,442.26	\$ 22,629.48	\$ 812.78	\$ 30,000.00	\$ 6,557.74
141 E 72620 335 630 01000 000	Maint & Repair - Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72620 335 630 02000 000	Maint & Repair - Building	\$ 25,000.00	\$ 27,449.70	\$ 27,449.70	\$ -	\$ 30,000.00	\$ 2,550.30
141 E 72620 335 630 03000 000	Maint & Repair - Building	\$ 10,000.00	\$ 10,490.00	\$ 10,430.30	\$ 59.70	\$ 10,000.00	\$ (490.00)
141 E 72620 336 630 00116 000	Maint & Repair - Equipment	\$ 2,500.00	\$ 2,357.86	\$ 1,331.27	\$ 1,026.59	\$ 5,000.00	\$ 2,642.14
141 E 72620 336 630 01000 000	Maint & Repair - Equipment	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72620 336 630 02000 000	Maint & Repair - Equipment	\$ 2,500.00	\$ 3,000.00	\$ 2,646.15	\$ 353.85	\$ 5,000.00	\$ 2,000.00
141 E 72620 336 630 03000 000	Maint & Repair - Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,088.44	\$ 411.56	\$ 5,000.00	\$ 2,500.00
141 E 72620 399 630 00116 000	Other Contracted Services	\$ 30,000.00	\$ 29,361.10	\$ 14,535.80	\$ 14,825.30	\$ 30,000.00	\$ 638.90
141 E 72620 399 630 01000 000	Other Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72620 399 630 02000 000	Other Contracted Services	\$ 90,000.00	\$ 198,181.38	\$ 112,984.89	\$ 85,196.49	\$ 155,000.00	\$ (43,181.38)
141 E 72620 399 630 03000 000	Other Contracted Services	\$ 90,000.00	\$ 191,785.63	\$ 97,792.05	\$ 90,135.78	\$ 155,000.00	\$ (36,785.63)
141 E 72620 499 630 00116 000	Other Supplies & Materials	\$ 8,000.00	\$ 14,642.14	\$ 13,414.69	\$ 1,227.45	\$ 10,000.00	\$ (4,642.14)
141 E 72620 499 630 01000 000	Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72620 499 630 02000 000	Other Supplies & Materials	\$ 8,000.00	\$ 10,247.40	\$ 9,630.40	\$ 617.00	\$ 10,000.00	\$ (247.40)
141 E 72620 499 630 03000 000	Other Supplies & Materials	\$ 8,000.00	\$ 10,000.00	\$ 8,976.74	\$ 1,023.26	\$ 10,000.00	\$ -
141 E 72620 511 630 01000 000	Vehicle and Equip Insurance	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)
141 E 72620 717 630 00116 000	Maintenance Equipment	\$ 1,500.00	\$ 1,500.00	\$ 819.98	\$ 680.02	\$ 2,500.00	\$ 1,000.00
141 E 72620 717 630 01000 000	Maintenance Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 72620 717 630 02000 000	Maintenance Equipment	\$ 1,500.00	\$ 1,397.93	\$ 757.79	\$ 640.14	\$ 2,500.00	\$ 1,102.07
141 E 72620 717 630 03000 000	Maintenance Equipment	\$ 1,500.00	\$ 1,500.00	\$ 176.87	\$ 1,323.13	\$ 2,500.00	\$ 1,000.00
Maintenance of Plant		\$ 408,817.15	\$ 630,172.55	\$ 378,352.48	\$ 247,962.27	\$ 644,312.50	\$ 14,139.95
						\$ -	\$ -
141 E 72710 312 635 01000 000	Contract w Other School Systems	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
141 E 72710 312 635 01000 000	Contracts w Private Agencies	\$ 650,000.00	\$ 649,000.00	\$ 513,510.95	\$ 135,489.05	\$ 750,000.00	\$ 101,000.00
141 E 72710 729 635 01000 000	Transportation Equipment	\$ -	\$ 1,000.00	\$ (306.00)	\$ 1,306.00	\$ 2,500.00	\$ 1,500.00
Transportation		\$ 650,000.00	\$ 650,000.00	\$ 513,204.95	\$ 136,795.05	\$ 902,500.00	\$ 252,500.00
						\$ -	\$ -
141 E 76100 304 810 01000 000	Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141 E 76100 308 810 01000 000	Consultants	\$ 44,400.00	\$ 44,400.00	\$ 25,900.00	\$ 18,500.00	\$ -	\$ (44,400.00)
141 E 76100 790 810 01000 000	Other Equipment	\$ 120,000.00	\$ 120,000.00	\$ -	\$ 84,354.00	\$ -	\$ (120,000.00)
Other Capital Outlay		\$ 164,400.00	\$ 164,400.00	\$ 25,900.00	\$ 102,854.00	\$ -	\$ (164,400.00)
						\$ -	\$ -
141 E 99100 590 000 00000 000	Transfers to Other Funds	\$ 3,663,790.00	\$ 3,663,790.00	\$ -	\$ 3,663,790.00	\$ -	\$ (3,663,790.00)
Other Financing Uses		\$ 3,663,790.00	\$ 3,663,790.00	\$ -	\$ 3,663,790.00	\$ -	\$ (3,663,790.00)
						\$ -	\$ -
Total 141 Expenditures		\$ 28,665,495.14	\$ 29,476,097.46	\$ 14,833,875.09	\$ 14,559,896.40	\$ 31,416,935.19	\$ 1,940,837.73
						\$ -	\$ -
Fund 141 Net		\$ (3,663,790.42)	\$ (4,094,389.46)	\$ 398,873.09	\$ (4,410,936.58)	\$ (1,228,286.80)	\$ 2,866,102.66

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
Fund 142 - Federal Programs							
Revenues:							
142 R 47141 000 000 00000 100	Title I - A	\$ 327,627.16	\$ 267,466.88	\$ 107,296.10	\$ 160,170.78	\$ 267,466.88	\$ -
142 R 47143 000 000 00000 900	IDEA	\$ 421,972.81	\$ 392,069.38	\$ 146,229.60	\$ 245,839.78	\$ 392,069.38	\$ -
142 R 47145 000 000 00000 910	IDEA Preschool	\$ 12,681.85	\$ 12,573.26	\$ -	\$ 12,573.26	\$ 12,573.26	\$ -
142 R 47147 000 000 00000 410	Title IV	\$ 25,387.30	\$ 29,601.46	\$ 10,087.29	\$ 19,514.17	\$ 29,601.46	\$ -
142 R 47189 000 000 00000 200	Title II	\$ 71,404.07	\$ 47,584.17	\$ 16,238.44	\$ 31,345.73	\$ 47,584.17	\$ -
142 R 47310 000 000 00000 951	Innovative School Models	\$ -	\$ 465,910.19	\$ -	\$ 465,910.19	\$ 465,910.19	\$ -
142 R 47402 000 000 00000 909	ARP IDEA	\$ 75,000.00	\$ 1,742.43	\$ 1,742.43	\$ -	\$ -	\$ (1,742.43)
142 R 47590 000 000 00000 949	Resilient School Communities G	\$ -	\$ 6,507.04	\$ -	\$ 6,507.04	\$ -	\$ (6,507.04)
142 R 47592 000 000 00000 330	Title III	\$ 14,916.85	\$ 16,753.87	\$ 4,829.84	\$ 11,924.03	\$ 16,753.87	\$ -
Total 142 Revenues		\$ 948,990.04	\$ 1,240,208.68	\$ 286,423.70	\$ 953,784.98	\$ 1,231,959.21	\$ (8,249.47)
Expenditures:							
142 E 71100 116 000 00116 100	Teachers	\$ 52,095.00	\$ 54,315.00	\$ 31,335.60	\$ 22,979.40	\$ 54,315.00	\$ -
142 E 71100 116 000 02000 100	Teachers	\$ 64,423.00	\$ 67,583.00	\$ 38,990.25	\$ 28,592.75	\$ 67,583.00	\$ -
142 E 71100 201 000 00116 100	Social Security	\$ 3,230.00	\$ 3,368.00	\$ 1,882.09	\$ 1,485.91	\$ 3,368.00	\$ -
142 E 71100 201 000 02000 100	Social Security	\$ 3,995.00	\$ 4,191.00	\$ 2,042.20	\$ 2,148.80	\$ 4,191.00	\$ -
142 E 71100 204 000 00116 100	State Retirement	\$ 4,100.00	\$ 4,319.00	\$ 2,494.42	\$ 1,824.58	\$ 4,319.00	\$ -
142 E 71100 204 000 02000 100	State Retirement	\$ 5,599.00	\$ 4,603.00	\$ 2,562.13	\$ 2,040.87	\$ 4,603.00	\$ -
142 E 71100 206 000 00116 100	Life Insurance	\$ 208.00	\$ 220.00	\$ 115.50	\$ 104.50	\$ 220.00	\$ -
142 E 71100 206 000 02000 100	Life Insurance	\$ 260.00	\$ 285.00	\$ 143.92	\$ 141.08	\$ 285.00	\$ -
142 E 71100 207 000 02000 100	Medical Insurance	\$ 17,042.00	\$ 17,042.00	\$ 11,929.12	\$ 5,112.88	\$ 17,042.00	\$ -
142 E 71100 212 000 00116 100	Employer Medicare	\$ 756.00	\$ 788.00	\$ 440.12	\$ 347.88	\$ 788.00	\$ -
142 E 71100 212 000 02000 100	Employer Medicare	\$ 935.00	\$ 980.00	\$ 477.65	\$ 502.35	\$ 980.00	\$ -
142 E 71100 429 000 00116 100	Instructional Supplies & Mater	\$ 9,508.98	\$ 1,965.00	\$ -	\$ 1,965.00	\$ 1,965.00	\$ -
142 E 71100 429 000 00116 330	Instructional Supplies & Mater	\$ 5,692.41	\$ 5,561.23	\$ 2,100.92	\$ 3,460.31	\$ 5,561.23	\$ -
142 E 71100 429 000 00116 410	Instructional Supplies & Mater	\$ 3,000.00	\$ 5,622.00	\$ -	\$ 5,622.00	\$ 5,622.00	\$ -
142 E 71100 429 000 02000 100	Instructional Supplies & Mater	\$ 44,867.14	\$ 17,040.00	\$ 17,040.00	\$ -	\$ 17,040.00	\$ -
142 E 71100 429 000 02000 330	Instructional Supplies & Mater	\$ 3,794.94	\$ 5,343.14	\$ 2,785.23	\$ 2,557.91	\$ 5,343.14	\$ -
142 E 71100 429 000 02000 410	Instructional Supplies & Mater	\$ 2,400.00	\$ 2,149.00	\$ 795.00	\$ 1,354.00	\$ 2,149.00	\$ -
142 E 71100 429 000 02000 951	Instructional Supplies & Mater	\$ -	\$ 5,925.00	\$ 2,708.00	\$ 3,217.00	\$ 5,925.00	\$ -
142 E 71100 429 000 03000 100	Instructional Supplies & Mater	\$ 4,779.15	\$ 6,960.00	\$ 5,698.60	\$ 1,261.40	\$ 6,960.00	\$ -
142 E 71100 429 000 03000 410	Instructional Supplies & Mater	\$ 600.00	\$ 878.00	\$ -	\$ 878.00	\$ 878.00	\$ -
142 E 71100 429 000 99999 100	Instructional Supplies & Mater	\$ 5,283.92	\$ 5,599.59	\$ 1,187.29	\$ 3,124.43	\$ 5,599.59	\$ -
142 E 71100 499 000 03000 410	Other Supplies & Materials	\$ -	\$ 1,500.00	\$ 840.30	\$ 659.70	\$ 1,500.00	\$ -
142 E 71100 722 000 00116 100	Reg Inst Equipment	\$ 25,456.00	\$ 1,900.62	\$ -	\$ 100.62	\$ 1,900.62	\$ -
142 E 71100 722 000 00116 330	Reg Inst Equipment	\$ -	\$ 920.00	\$ 918.16	\$ 1.84	\$ 920.00	\$ -
142 E 71100 722 000 00116 410	Reg Inst Equipment	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
142 E 71100 722 000 02000 100	Reg Inst Equipment	\$ 5,400.00	\$ 11,006.19	\$ -	\$ 1,266.19	\$ 11,006.19	\$ -
142 E 71100 722 000 02000 410	Reg Inst Equipment	\$ 2,000.00	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ -
142 E 71100 722 000 03000 100	Reg Inst Equipment	\$ 2,600.00	\$ 4,495.48	\$ -	\$ 4,495.48	\$ 4,495.48	\$ -
142 E 71100 722 000 03000 410	Reg Inst Equipment	\$ 3,431.40	\$ 3,400.00	\$ 2,850.00	\$ 550.00	\$ 3,400.00	\$ -
142 E 71200 116 000 00000 909	Teachers	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
142 E 71200 116 000 00116 900	Teachers	\$ 48,971.00	\$ 51,464.00	\$ 29,690.70	\$ 21,773.30	\$ 51,464.00	\$ -
142 E 71200 171 000 00116 900	Speech Pathologist	\$ 59,031.00	\$ 61,484.00	\$ 35,471.55	\$ 26,012.45	\$ 61,484.00	\$ -
142 E 71200 171 000 02000 900	Speech Pathologist	\$ 54,741.00	\$ 57,457.00	\$ 33,148.20	\$ 24,308.80	\$ 57,457.00	\$ -
142 E 71200 201 000 00000 909	Social Security	\$ 28.39	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 71200 201 000 00116 900	Social Security	\$ 6,696.12	\$ 7,002.78	\$ 3,540.64	\$ 3,462.14	\$ 7,002.78	\$ -
142 E 71200 201 000 02000 900	Social Security	\$ 3,393.95	\$ 3,562.33	\$ 1,962.78	\$ 1,599.55	\$ 3,562.33	\$ -
142 E 71200 204 000 00000 909	State Retirement	\$ 41.84	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 71200 204 000 00116 900	State Retirement	\$ 8,499.76	\$ 8,979.37	\$ 5,187.04	\$ 3,792.33	\$ 8,979.37	\$ -
142 E 71200 204 000 02000 900	State Retirement	\$ 4,308.12	\$ 4,567.83	\$ 2,638.56	\$ 1,929.27	\$ 4,567.83	\$ -
142 E 71200 206 000 00116 900	Life Insurance	\$ 553.40	\$ 607.40	\$ 240.52	\$ 366.88	\$ 607.40	\$ -
142 E 71200 206 000 02000 900	Life Insurance	\$ 210.00	\$ 223.60	\$ 122.92	\$ 100.68	\$ 223.60	\$ -
142 E 71200 207 000 00116 900	Medical Insurance	\$ 24,034.80	\$ 24,034.80	\$ 16,824.36	\$ 7,210.44	\$ 24,034.80	\$ -
142 E 71200 207 000 02000 900	Medical Insurance	\$ 6,993.20	\$ 6,993.20	\$ 4,895.24	\$ 2,097.96	\$ 6,993.20	\$ -
142 E 71200 212 000 00000 909	Employer Medicare	\$ 6.64	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 71200 212 000 00116 900	Employer Medicare	\$ 1,566.03	\$ 1,637.75	\$ 827.98	\$ 809.77	\$ 1,637.75	\$ -
142 E 71200 212 000 02000 900	Employer Medicare	\$ 793.74	\$ 833.13	\$ 459.10	\$ 374.03	\$ 833.13	\$ -
142 E 71200 429 000 00000 909	Instructional Supplies & Mater	\$ 27,271.79	\$ 1,742.43	\$ 1,742.43	\$ -	\$ -	\$ (1,742.43)
142 E 71200 429 000 00116 900	Instructional Supplies & Mater	\$ 10,200.00	\$ 3,500.00	\$ 581.97	\$ 2,918.03	\$ 3,500.00	\$ -
142 E 71200 429 000 00116 910	Instructional Supplies & Mater	\$ 3,681.85	\$ 4,373.26	\$ 3,726.00	\$ 647.26	\$ 4,373.26	\$ -
142 E 71200 429 000 02000 900	Instructional Supplies & Mater	\$ 6,800.00	\$ 3,500.00	\$ 1,077.02	\$ 2,422.98	\$ 3,500.00	\$ -
142 E 71200 499 000 00000 909	Other Supplies & Materials	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 71200 499 000 00116 900	Other Supplies & Materials	\$ 1,200.00	\$ 1,500.00	\$ 921.01	\$ 578.99	\$ 1,500.00	\$ -
142 E 71200 499 000 02000 900	Other Supplies & Materials	\$ 800.00	\$ 500.00	\$ 289.26	\$ 210.74	\$ 500.00	\$ -
142 E 71200 725 000 00000 909	Special Education Equipment	\$ 2,360.36	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 71200 725 000 00116 900	Special Education Equipment	\$ 6,891.64	\$ 1,000.00	\$ 371.70	\$ 38.76	\$ 1,000.00	\$ -
142 E 71200 725 000 00116 910	Special Education Equipment	\$ 6,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
142 E 71200 725 000 02000 900	Special Education Equipment	\$ 4,594.43	\$ 2,000.00	\$ 371.70	\$ 1,038.76	\$ 2,000.00	\$ -
142 E 71300 429 000 03000 951	Instructional Supplies & Mater	\$ -	\$ 92,583.00	\$ 6,224.91	\$ 84,551.45	\$ 117,583.00	\$ 25,000.00
142 E 71300 471 000 03000 951	Software	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
142 E 71300 499 000 03000 951	Evaluation and Testing	\$ -	\$ 320.00	\$ 256.00	\$ 64.00	\$ 320.00	\$ -
142 E 71300 599 000 03000 951	Other Charges	\$ -	\$ 99,126.88	\$ -	\$ 99,126.88	\$ 49,126.88	\$ (50,000.00)
142 E 71300 730 000 03000 951	Vocational Equipment	\$ -	\$ 251,455.31	\$ 92,992.73	\$ 148,629.80	\$ 276,455.31	\$ 25,000.00
142 E 72130 189 000 00116 330	Other Salaries & Wages	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
142 E 72130 189 000 01000 100	Other Salaries & Wages	\$ 38,836.00	\$ 39,620.00	\$ 25,950.00	\$ 13,670.00	\$ 39,620.00	\$ -
142 E 72130 189 000 01000 949	Other Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72130 189 000 02000 330	Other Salaries & Wages	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
142 E 72130 201 000 00116 330	Social Security	\$ 31.00	\$ 31.00	\$ -	\$ 31.00	\$ 31.00	\$ -
142 E 72130 201 000 01000 100	Social Security	\$ 2,408.00	\$ 2,457.00	\$ 1,610.62	\$ 846.38	\$ 2,457.00	\$ -
142 E 72130 201 000 02000 330	Social Security	\$ 31.00	\$ 31.00	\$ -	\$ 31.00	\$ 31.00	\$ -
142 E 72130 204 000 00116 330	State Retirement	\$ 51.50	\$ 51.50	\$ -	\$ 51.50	\$ 51.50	\$ -
142 E 72130 204 000 01000 100	State Retirement	\$ 2,000.00	\$ 1,981.00	\$ 1,297.51	\$ 683.49	\$ 1,981.00	\$ -
142 E 72130 204 000 02000 330	State Retirement	\$ 51.50	\$ 51.50	\$ -	\$ 51.50	\$ 51.50	\$ -
142 E 72130 206 000 01000 100	Life Insurance	\$ 208.00	\$ 173.00	\$ 92.40	\$ 80.60	\$ 173.00	\$ -
142 E 72130 212 000 00116 330	Employer Medicare	\$ 7.25	\$ 7.25	\$ -	\$ 7.25	\$ 7.25	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
142 E 72130 212 000 01000 100	Employer Medicare	\$ 564.00	\$ 575.00	\$ 376.67	\$ 198.33	\$ 575.00	\$ -
142 E 72130 212 000 02000 330	Employer Medicare	\$ 7.25	\$ 7.25	\$ -	\$ 7.25	\$ 7.25	\$ -
142 E 72130 399 000 00116 410	Other Contracted Services	\$ 925.00	\$ 1,150.00	\$ 1,150.00	\$ -	\$ 1,150.00	\$ -
142 E 72130 399 000 02000 100	Other Contracted Services	\$ -	\$ 3,750.00	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -
142 E 72130 399 000 02000 410	Other Student Support	\$ 925.00	\$ 1,150.00	\$ 1,150.00	\$ -	\$ 1,150.00	\$ -
142 E 72130 499 000 00116 100	Other Supplies & Materials	\$ 1,000.00	\$ 1,750.00	\$ 225.00	\$ 1,525.00	\$ 1,750.00	\$ -
142 E 72130 499 000 00116 330	Other Supplies & Materials	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -
142 E 72130 499 000 00116 410	Other Supplies & Materials	\$ 750.00	\$ 475.00	\$ 350.00	\$ 125.00	\$ 475.00	\$ -
142 E 72130 499 000 02000 100	Other Supplies & Materials	\$ 1,625.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ -
142 E 72130 499 000 02000 410	Other Supplies & Materials	\$ 600.00	\$ 675.00	\$ 550.00	\$ 125.00	\$ 675.00	\$ -
142 E 72130 499 000 03000 100	Other Supplies & Materials	\$ 325.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ -
142 E 72130 499 000 03000 410	Other Supplies & Materials	\$ 150.00	\$ 400.00	\$ 150.00	\$ 250.00	\$ 400.00	\$ -
142 E 72210 189 000 00116 200	Other Salaries & Wages	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -
142 E 72210 189 000 02000 200	Other Salaries & Wages	\$ 7,500.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -
142 E 72210 189 000 03000 200	Other Salaries & Wages	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
142 E 72210 201 000 00116 200	Social Security	\$ 465.00	\$ 465.00	\$ -	\$ 465.00	\$ 465.00	\$ -
142 E 72210 201 000 02000 200	Social Security	\$ 465.00	\$ 372.00	\$ -	\$ 372.00	\$ 372.00	\$ -
142 E 72210 201 000 03000 200	Social Security	\$ 93.00	\$ 93.00	\$ -	\$ 93.00	\$ 93.00	\$ -
142 E 72210 204 000 00116 200	State Retirement	\$ 772.50	\$ 675.00	\$ -	\$ 675.00	\$ 675.00	\$ -
142 E 72210 204 000 02000 200	State Retirement	\$ 772.50	\$ 540.00	\$ -	\$ 540.00	\$ 540.00	\$ -
142 E 72210 204 000 03000 200	State Retirement	\$ 154.50	\$ 135.00	\$ -	\$ 135.00	\$ 135.00	\$ -
142 E 72210 212 000 00116 200	Employer Medicare	\$ 108.75	\$ 108.75	\$ -	\$ 108.75	\$ 108.75	\$ -
142 E 72210 212 000 02000 200	Employer Medicare	\$ 108.75	\$ 87.00	\$ -	\$ 87.00	\$ 87.00	\$ -
142 E 72210 212 000 03000 200	Employer Medicare	\$ 21.75	\$ 21.75	\$ -	\$ 21.75	\$ 21.75	\$ -
142 E 72210 399 000 00116 100	Other Contracted Services	\$ 3,306.25	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72210 399 000 02000 100	Other Contracted Services	\$ 2,645.00	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72210 399 000 03000 100	Other Contracted Services	\$ 661.25	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72210 499 000 00116 200	Other Supplies & Materials	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
142 E 72210 499 000 01000 949	Other Supplies & Materials	\$ -	\$ 6,507.04	\$ 6,507.04	\$ -	\$ -	\$ (6,507.04)
142 E 72210 499 000 02000 200	Other Supplies & Materials	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
142 E 72210 524 000 00116 100	In-Service/Staff Development	\$ 12,090.87	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
142 E 72210 524 000 00116 200	In-Service/Staff Development	\$ 25,971.16	\$ 14,543.33	\$ 9,829.23	\$ 4,714.10	\$ 14,543.33	\$ -
142 E 72210 524 000 00116 330	In-Service/Staff Development	\$ 2,400.00	\$ 1,800.00	\$ 292.50	\$ 1,507.50	\$ 1,800.00	\$ -
142 E 72210 524 000 02000 100	In-Service/Staff Development	\$ 9,662.54	\$ 5,680.00	\$ 4,004.46	\$ 1,675.54	\$ 5,680.00	\$ -
142 E 72210 524 000 02000 200	In-Service/Staff Development	\$ 25,971.16	\$ 14,543.34	\$ 11,014.79	\$ 3,528.55	\$ 14,543.34	\$ -
142 E 72210 524 000 02000 330	In-Service/Staff Development	\$ 1,600.00	\$ 1,700.00	\$ 487.50	\$ 1,212.50	\$ 1,700.00	\$ -
142 E 72210 524 000 03000 100	In-Service/Staff Development	\$ 1,757.06	\$ 2,320.00	\$ 1,281.38	\$ 1,038.62	\$ 2,320.00	\$ -
142 E 72220 131 000 01000 900	Medical Personnel	\$ 74,559.00	\$ 80,757.00	\$ 46,590.60	\$ 34,166.40	\$ 80,757.00	\$ -
142 E 72220 189 000 01000 900	Other Salaries & Wages	\$ 10,101.28	\$ 10,203.30	\$ 6,471.35	\$ 3,731.95	\$ 10,203.30	\$ -
142 E 72220 196 000 00000 909	In-Service Training	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72220 201 000 00000 909	Social Security	\$ 15.60	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72220 201 000 01000 900	Social Security	\$ 5,248.94	\$ 5,639.54	\$ 2,864.30	\$ 2,775.24	\$ 5,639.54	\$ -
142 E 72220 204 000 00000 909	State Retirement	\$ 21.73	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72220 204 000 01000 900	State Retirement	\$ 6,628.09	\$ 7,154.02	\$ 4,171.14	\$ 2,982.88	\$ 7,154.02	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
142 E 72220 206 000 01000 900	Life Insurance	\$ 388.14	\$ 393.00	\$ 178.08	\$ 214.92	\$ 393.00	\$ -
142 E 72220 207 000 01000 900	Medical Insurance	\$ 17,041.60	\$ 17,041.60	\$ 11,929.12	\$ 5,112.48	\$ 17,041.60	\$ -
142 E 72220 212 000 00000 909	Employer Medicare	\$ 3.65	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72220 212 000 01000 900	Employer Medicare	\$ 1,227.57	\$ 1,318.92	\$ 669.91	\$ 649.01	\$ 1,318.92	\$ -
142 E 72220 312 000 01000 900	Contracts w Private Agencies	\$ 20,000.00	\$ 10,214.81	\$ 5,051.38	\$ 5,163.43	\$ 10,214.81	\$ -
142 E 72220 322 000 00000 909	Evaluation & Testing	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72220 322 000 01000 900	Evaluation & Testing	\$ -	\$ 1,500.00	\$ 370.34	\$ 322.64	\$ 1,500.00	\$ -
142 E 72220 499 000 00000 909	Other Supplies & Materials	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72220 499 000 00116 900	Other Supplies & Materials	\$ 2,500.00	\$ 600.00	\$ 426.68	\$ 173.32	\$ 600.00	\$ -
142 E 72220 499 000 02000 900	Other Supplies & Materials	\$ 5,000.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ -
142 E 72220 524 000 00000 909	In-Service/Staff Development	\$ 33,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
142 E 72220 524 000 00116 900	In-Service/Staff Development	\$ 15,000.00	\$ 6,000.00	\$ 1,732.54	\$ 4,267.46	\$ 6,000.00	\$ -
142 E 72220 524 000 00116 910	In-Service/Staff Development	\$ 3,000.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -
142 E 72220 524 000 02000 900	In-Service/Staff Development	\$ 10,000.00	\$ 6,000.00	\$ 4,553.67	\$ 1,446.33	\$ 6,000.00	\$ -
142 E 72220 790 000 00116 900	Other Equipment	\$ 2,500.00	\$ 1,500.00	\$ 250.00	\$ 1,250.00	\$ 1,500.00	\$ -
142 E 72220 790 000 02000 900	Other Equipment	\$ 1,500.00	\$ 2,500.00	\$ 439.99	\$ 2,060.01	\$ 2,500.00	\$ -
142 E 72230 524 000 03000 951	In-Service/Staff Development	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
142 E 72250 524 000 00116 410	In-Service/Staff Development	\$ 4,802.95	\$ 4,801.23	\$ 3,619.37	\$ 1,181.86	\$ 4,801.23	\$ -
142 E 72250 524 000 02000 410	In-Service/Staff Development	\$ 4,802.95	\$ 4,801.23	\$ 2,737.71	\$ 2,063.52	\$ 4,801.23	\$ -
142 E 72620 335 000 03000 951	Maint & Repair-Building	\$ -	\$ 3,500.00	\$ 105.99	\$ 3,394.01	\$ 3,500.00	\$ -
142 E 72620 336 000 03000 951	Maint & Repair-Equipment	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
Total 142 Expenditures		\$ 948,990.04	\$ 1,240,208.68	\$ 535,132.09	\$ 678,623.20	\$ 1,231,959.21	\$ (8,249.47)
Fund 142 Net		\$ -	\$ -	\$ (248,708.39)	\$ 275,161.78	\$ -	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
Fund 143 - School Nutrition							
Revenues:							
143 R 43521 000 000 00116 000	Lunch Payment Child	\$ 95,000.00	\$ 95,000.00	\$ 75,302.00	\$ 19,698.00	\$ 111,217.50	\$ 16,217.50
143 R 43521 000 000 02000 000	Lunch Payment Child	\$ 85,000.00	\$ 85,000.00	\$ 78,806.90	\$ 6,193.10	\$ 90,000.00	\$ 5,000.00
143 R 43521 000 000 03000 000	Lunch Payment-Child	\$ 55,000.00	\$ 55,000.00	\$ 30,646.30	\$ 24,353.70	\$ 112,452.50	\$ 57,452.50
143 R 43522 000 000 00116 000	Lunch Payment Adult	\$ 5,000.00	\$ 5,000.00	\$ 2,492.00	\$ 2,508.00	\$ 5,000.00	\$ -
143 R 43522 000 000 02000 000	Lunch Payment Adult	\$ 5,000.00	\$ 5,000.00	\$ 5,261.00	\$ (261.00)	\$ 7,000.00	\$ 2,000.00
143 R 43522 000 000 03000 000	Lunch Payment-Adult	\$ 5,000.00	\$ 5,000.00	\$ 461.00	\$ 4,539.00	\$ 7,000.00	\$ 2,000.00
143 R 43523 000 000 00116 000	Breakfast Income	\$ 15,000.00	\$ 15,000.00	\$ 8,385.70	\$ 6,614.30	\$ 18,982.50	\$ 3,982.50
143 R 43523 000 000 02000 000	Breakfast Income	\$ 7,000.00	\$ 7,000.00	\$ 2,318.20	\$ 4,681.80	\$ 15,000.00	\$ 8,000.00
143 R 43523 000 000 03000 000	Breakfast Income	\$ 15,000.00	\$ 15,000.00	\$ 6,028.85	\$ 8,971.15	\$ 59,185.00	\$ 44,185.00
143 R 43525 000 000 00116 000	A La Carte Sales	\$ 25,000.00	\$ 25,000.00	\$ 19,435.85	\$ 5,564.15	\$ 30,000.00	\$ 5,000.00
143 R 43525 000 000 02000 000	A La Carte Sales	\$ 45,000.00	\$ 45,000.00	\$ 55,555.10	\$ (10,555.10)	\$ 60,000.00	\$ 15,000.00
143 R 43525 000 000 03000 000	A La Carte Sales	\$ 25,000.00	\$ 25,000.00	\$ 20,038.15	\$ 4,961.85	\$ 40,000.00	\$ 15,000.00
143 R 44170 000 000 00000 000	Miscellaneous Refunds	\$ -	\$ -	\$ 146.00	\$ (146.00)	\$ -	\$ -
143 R 47111 000 000 00000 000	USDA School Lunch Program	\$ 205,700.00	\$ 205,700.00	\$ 150,951.78	\$ 54,748.22	\$ 205,700.00	\$ -
143 R 47112 000 000 00116 000	USDA Commodities	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
143 R 47112 000 000 02000 000	USDA Commodities	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
143 R 47112 000 000 03000 000	USDA Commodities	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
143 R 47113 000 000 00000 000	USDA School Breakfast Program	\$ 50,000.00	\$ 50,000.00	\$ 22,360.44	\$ 27,639.56	\$ 60,000.00	\$ 10,000.00
143 R 47114 000 000 00000 000	USDA - Other	\$ 15,000.00	\$ 15,000.00	\$ 1,514.10	\$ 13,485.90	\$ 20,000.00	\$ 5,000.00
Total 143 Revenues		\$ 692,700.00	\$ 692,700.00	\$ 479,703.37	\$ 212,996.63	\$ 886,537.50	\$ 193,837.50
Expenditures:							
143 E 73100 105 735 00116 000	Supervisor/Director	\$ -	\$ -	\$ 833.95	\$ (833.95)	\$ 1,500.00	\$ 1,500.00
143 E 73100 105 735 01000 000	Supervisor/Director	\$ 48,000.00	\$ 48,000.00	\$ 28,048.23	\$ 19,951.77	\$ 48,806.00	\$ 806.00
143 E 73100 165 735 00116 000	Cafeteria Personnel	\$ 37,000.00	\$ 37,000.00	\$ 23,913.36	\$ 13,086.64	\$ 37,920.40	\$ 920.40
143 E 73100 165 735 02000 000	Cafeteria Personnel	\$ 37,000.00	\$ 37,000.00	\$ 24,207.83	\$ 12,792.17	\$ 36,263.92	\$ (736.08)
143 E 73100 189 735 00116 000	Other Salaries & Wages	\$ 65,000.00	\$ 65,000.00	\$ 38,503.46	\$ 26,496.54	\$ 85,493.19	\$ 20,493.19
143 E 73100 189 735 02000 000	Other Salaries & Wages	\$ 55,000.00	\$ 55,000.00	\$ 44,173.44	\$ 10,826.56	\$ 67,144.07	\$ 12,144.07
143 E 73100 189 735 03000 000	Other Salaries & Wages	\$ 60,000.00	\$ 60,000.00	\$ 36,278.23	\$ 23,721.77	\$ 85,432.13	\$ 25,432.13
143 E 73100 201 735 00116 000	Social Security	\$ 6,300.00	\$ 6,300.00	\$ 3,671.36	\$ 2,628.64	\$ 7,744.64	\$ 1,444.64
143 E 73100 201 735 01000 000	Social Security	\$ 3,000.00	\$ 3,000.00	\$ 1,612.75	\$ 1,387.25	\$ 3,025.97	\$ 25.97
143 E 73100 201 735 02000 000	Social Security	\$ 5,700.00	\$ 5,700.00	\$ 3,956.21	\$ 1,743.79	\$ 6,411.30	\$ 711.30
143 E 73100 201 735 03000 000	Social Security	\$ 3,700.00	\$ 3,700.00	\$ 2,089.80	\$ 1,610.20	\$ 5,296.79	\$ 1,596.79
143 E 73100 204 735 00116 000	State Retirement	\$ 5,000.00	\$ 5,000.00	\$ 2,467.21	\$ 2,532.79	\$ 6,245.68	\$ 1,245.68
143 E 73100 204 735 01000 000	State Retirement	\$ 2,400.00	\$ 2,400.00	\$ 1,359.90	\$ 1,040.10	\$ 2,440.30	\$ 40.30
143 E 73100 204 735 02000 000	State Retirement	\$ 4,600.00	\$ 4,600.00	\$ 1,859.03	\$ 2,740.97	\$ 5,170.40	\$ 570.40
143 E 73100 204 735 03000 000	State Retirement	\$ 3,000.00	\$ 3,000.00	\$ 1,003.48	\$ 1,996.52	\$ 4,271.61	\$ 1,271.61
143 E 73100 206 735 00116 000	Life Insurance	\$ 200.00	\$ 200.00	\$ 97.20	\$ 102.80	\$ 250.00	\$ 50.00
143 E 73100 206 735 01000 000	Life Insurance	\$ -	\$ 200.00	\$ 99.82	\$ 100.18	\$ 250.00	\$ 50.00
143 E 73100 206 735 02000 000	Life Insurance	\$ 200.00	\$ 200.00	\$ 129.22	\$ 70.78	\$ 250.00	\$ 50.00
143 E 73100 206 735 03000 000	Life Insurance	\$ 100.00	\$ 100.00	\$ 82.04	\$ 17.96	\$ 200.00	\$ 100.00
143 E 73100 207 735 00116 000	Medical Insurance	\$ 16,000.00	\$ 15,800.00	\$ 8,551.34	\$ 7,248.66	\$ 20,000.00	\$ 4,200.00

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
143 E 73100 207 735 01000 000	Medical Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143 E 73100 207 735 02000 000	Medical Insurance	\$ 16,000.00	\$ 9,800.00	\$ 8,551.34	\$ 1,248.66	\$ 20,000.00	\$ 10,200.00
143 E 73100 207 735 03000 000	Medical Insurance	\$ 16,000.00	\$ 16,000.00	\$ 9,790.48	\$ 6,209.52	\$ 20,000.00	\$ 4,000.00
143 E 73100 212 735 00116 000	Employer Medicare	\$ 1,500.00	\$ 1,500.00	\$ 858.64	\$ 641.36	\$ 1,811.25	\$ 311.25
143 E 73100 212 735 01000 000	Employer Medicare	\$ 700.00	\$ 700.00	\$ 377.16	\$ 322.84	\$ 707.69	\$ 7.69
143 E 73100 212 735 02000 000	Employer Medicare	\$ 1,400.00	\$ 1,400.00	\$ 925.23	\$ 474.77	\$ 1,499.42	\$ 99.42
143 E 73100 212 735 03000 000	Employer Medicare	\$ 900.00	\$ 900.00	\$ 488.74	\$ 411.26	\$ 1,238.77	\$ 338.77
143 E 73100 311 000 00116 000	Contracts w Otr School Systems	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
143 E 73100 336 735 00116 000	Maint & Repair-Equipment	\$ 2,000.00	\$ 3,614.00	\$ 3,614.00	\$ -	\$ 3,614.00	\$ -
143 E 73100 336 735 02000 000	Maint & Repair - Equipment	\$ 2,000.00	\$ 2,000.00	\$ 285.00	\$ 1,715.00	\$ 2,000.00	\$ -
143 E 73100 336 735 03000 000	Maint & Repair-Equipment	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
143 E 73100 399 735 00116 000	Other Contracted Services	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
143 E 73100 399 735 02000 000	Other Contracted Services	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
143 E 73100 399 735 03000 000	Other Contracted Services	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
143 E 73100 421 735 00116 000	Food Preparation Supplies	\$ 10,000.00	\$ 9,705.00	\$ 5,642.14	\$ 3,953.65	\$ 15,000.00	\$ 5,295.00
143 E 73100 421 735 02000 000	Food Preparation Supplies	\$ 10,000.00	\$ 10,807.75	\$ 6,317.25	\$ 4,435.50	\$ 15,000.00	\$ 4,192.25
143 E 73100 421 735 03000 000	Food Preparation Supplies	\$ 5,000.00	\$ 8,434.55	\$ 5,230.30	\$ 3,094.25	\$ 15,000.00	\$ 6,565.45
143 E 73100 422 735 00116 000	Food Supplies	\$ 80,000.00	\$ 108,520.00	\$ 73,386.58	\$ 32,083.74	\$ 120,000.00	\$ 11,480.00
143 E 73100 422 735 02000 000	Food Supplies	\$ 100,000.00	\$ 159,192.25	\$ 101,610.36	\$ 53,919.69	\$ 170,000.00	\$ 10,807.75
143 E 73100 422 735 03000 000	Food Supplies	\$ 40,000.00	\$ 101,765.45	\$ 52,215.81	\$ 47,596.61	\$ 150,000.00	\$ 48,234.55
143 E 73100 469 735 00116 000	USDA Commodities	\$ 15,000.00	\$ 15,000.00	\$ 299.75	\$ 14,700.25	\$ 15,000.00	\$ -
143 E 73100 469 735 02000 000	USDA Commodities	\$ 15,000.00	\$ 15,000.00	\$ 218.00	\$ 14,782.00	\$ 15,000.00	\$ -
143 E 73100 469 735 03000 000	USDA Commodities	\$ 10,000.00	\$ 10,000.00	\$ 288.85	\$ 9,711.15	\$ 15,000.00	\$ 5,000.00
143 E 73100 471 000 01000 000	Software	\$ -	\$ 2,000.00	\$ 1,900.00	\$ 100.00	\$ 2,500.00	\$ 500.00
143 E 73100 499 735 00116 000	Other Supplies & Materials	\$ 2,000.00	\$ 2,000.00	\$ 1,343.29	\$ 656.71	\$ 2,000.00	\$ -
143 E 73100 499 735 02000 000	Other Supplies & Materials	\$ 2,000.00	\$ 2,000.00	\$ 1,044.31	\$ 955.69	\$ 2,000.00	\$ -
143 E 73100 499 735 03000 000	Other Supplies & Materials	\$ 1,000.00	\$ 1,000.00	\$ 479.64	\$ 520.36	\$ 1,000.00	\$ -
143 E 73100 524 000 01000 000	In-Service/Staff Development	\$ -	\$ 905.54	\$ 905.54	\$ -	\$ 2,000.00	\$ 1,094.46
143 E 73100 524 735 00116 000	In-Service/Staff Development	\$ 500.00	\$ 500.00	\$ 254.36	\$ 245.64	\$ 500.00	\$ -
143 E 73100 524 735 02000 000	In-Service/staff Development	\$ 500.00	\$ 500.00	\$ 199.39	\$ 300.61	\$ 500.00	\$ -
143 E 73100 524 735 03000 000	In-Service/Staff Development	\$ 500.00	\$ 500.00	\$ 199.32	\$ 300.68	\$ 500.00	\$ -
143 E 73100 599 735 00116 000	Other Charges	\$ 500.00	\$ 500.00	\$ 496.00	\$ 4.00	\$ 500.00	\$ -
143 E 73100 599 735 02000 000	Other Charges	\$ 500.00	\$ 500.00	\$ 80.00	\$ 420.00	\$ 500.00	\$ -
143 E 73100 599 735 03000 000	Other Charges	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
143 E 73100 710 735 00116 000	Food Service Equipment	\$ -	\$ 287,742.38	\$ 26,389.72	\$ 260,087.67	\$ 2,500.00	\$ (285,242.38)
143 E 73100 710 735 02000 000	Food Service Equipment	\$ -	\$ 3,987.81	\$ 3,598.47	\$ 389.34	\$ 2,500.00	\$ (1,487.81)
143 E 73100 710 735 03000 000	Food Service Equipment	\$ -	\$ 1,503.40	\$ 1,503.40	\$ -	\$ 2,500.00	\$ 996.60
Total 143 Expenditures		\$ 692,700.00	\$ 1,137,678.13	\$ 531,430.93	\$ 596,043.09	\$ 1,031,987.51	\$ (105,690.62)
Fund 143 Net		\$ -	\$ (444,978.13)	\$ (51,727.56)	\$ (383,046.46)	\$ (145,450.01)	\$ 299,528.12

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
Fund 145 - State Discretionary Grants							
Revenues:							
145 R 46515 000 000 00000 915	State Sped Preschool Grant	\$ -	\$ 85,734.03	\$ 12,333.49	\$ 73,400.54	\$ 85,734.03	\$ -
145 R 46980 000 000 00000 420	Safe Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145 R 46980 000 000 00000 421	School Safety Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145 R 46980 000 000 00000 425	Public School Security	\$ -	\$ 86,087.88	\$ -	\$ 86,087.88	\$ -	\$ (86,087.88)
145 R 46980 000 000 00000 600	Other State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145 Total Revenues		\$ -	\$ 171,821.91	\$ 12,333.49	\$ 159,488.42	\$ 85,734.03	\$ (86,087.88)
Expenditures:							
145 E 71200 116 000 00116 915	Teachers	\$ -	\$ 43,831.00	\$ 17,542.48	\$ 26,288.52	\$ 43,831.00	\$ -
145 E 71200 201 000 00116 915	Social Security	\$ -	\$ 2,718.00	\$ 873.17	\$ 1,844.83	\$ 2,718.00	\$ -
145 E 71200 204 000 00116 915	State Retirement	\$ -	\$ 3,809.00	\$ 1,194.64	\$ 2,614.36	\$ 3,809.00	\$ -
145 E 71200 206 000 00116 915	Life Insurance	\$ -	\$ 58.00	\$ 69.60	\$ (11.60)	\$ 58.00	\$ -
145 E 71200 207 000 00116 915	Medical Insurance	\$ -	\$ 13,765.00	\$ 6,816.64	\$ 6,948.36	\$ 13,765.00	\$ -
145 E 71200 212 000 00116 915	Employer Medicare	\$ -	\$ 636.00	\$ 204.24	\$ 431.76	\$ 636.00	\$ -
145 E 71200 429 000 00116 915	Instructional Supplies & Mater	\$ -	\$ 7,323.00	\$ 7,323.00	\$ -	\$ 7,323.00	\$ -
145 E 71200 725 000 00116 915	Special Education Equipment	\$ -	\$ 6,094.03	\$ 1,582.47	\$ 4,511.56	\$ 6,094.03	\$ -
145 E 72220 524 000 00116 915	In-Service/Staff Development	\$ -	\$ 7,500.00	\$ 6,587.70	\$ 912.30	\$ 7,500.00	\$ -
145 E 72620 701 000 01000 425	Administration Equipment	\$ -	\$ 47,800.00	\$ -	\$ 47,800.00	\$ -	\$ (47,800.00)
145 E 72620 790 000 01000 425	Other Equipment	\$ -	\$ 38,287.88	\$ 25,415.58	\$ 12,872.30	\$ -	\$ (38,287.88)
145 Total Expenditures		\$ -	\$ 171,821.91	\$ 67,609.52	\$ 104,212.39	\$ 85,734.03	\$ (86,087.88)
Fund 145 Net		\$ -	\$ -	\$ (55,276.03)	\$ 55,276.03	\$ -	\$ -

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
Fund 146 - LEAP							
Revenues:							
146 R 43520 000 000 00116 000	LEAP Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146 R 43520 000 000 01000 000	LEAP Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146 R 43520 000 000 02000 000	LEAP Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146 R 43581 000 000 00116 000	LEAP Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146 R 43581 000 000 01000 000	LEAP Fees	\$ 280,000.00	\$ 280,000.00	\$ 159,895.39	\$ 120,104.61	\$ 280,000.00	\$ -
146 R 43581 000 000 02000 000	LEAP Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146 R 43990 000 000 00116 000	Other Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146 R 44170 000 000 00000 000	Miscellaneous Refunds	\$ -	\$ -	\$ 25.00	\$ (25.00)	\$ -	\$ -
146 R 44570 000 000 00116 000	Contributions and Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 146 Revenues		\$ 280,000.00	\$ 280,000.00	\$ 159,920.39	\$ 120,079.61	\$ 280,000.00	\$ -
Expenditures:							
146 E 72610 189 000 00116 000	Other Salaries & Wages	\$ 33,000.00	\$ 33,000.00	\$ 22,293.51	\$ 10,706.49	\$ 34,095.88	\$ 1,095.88
146 E 72610 189 000 02000 000	Other Salaries & Wages	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)
146 E 72610 201 000 00116 000	Social Security	\$ 2,100.00	\$ 2,100.00	\$ 1,379.87	\$ 720.13	\$ 2,113.94	\$ 13.94
146 E 72610 201 000 02000 000	Social Security	\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ (350.00)
146 E 72610 204 000 00116 000	State Retirement	\$ 1,700.00	\$ 1,700.00	\$ 1,114.67	\$ 585.33	\$ 1,704.79	\$ 4.79
146 E 72610 204 000 02000 000	State Retirement	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ (250.00)
146 E 72610 206 000 00116 000	Life Insurance	\$ 100.00	\$ 100.00	\$ 69.30	\$ 30.70	\$ 100.00	\$ -
146 E 72610 212 000 00116 000	Employer Medicare	\$ 500.00	\$ 500.00	\$ 322.73	\$ 177.27	\$ 494.39	\$ (5.61)
146 E 72610 212 000 02000 000	Employer Medicare	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ (100.00)
146 E 72610 415 000 00116 000	Electricity	\$ 15,000.00	\$ 15,000.00	\$ 11,317.76	\$ 3,682.24	\$ 15,000.00	\$ -
146 E 72610 415 000 02000 000	Electricity	\$ 15,000.00	\$ 31,500.00	\$ 27,018.58	\$ 4,481.42	\$ 15,000.00	\$ (16,500.00)
146 E 73300 105 000 00116 000	Supervisor/Director	\$ 18,500.00	\$ 18,500.00	\$ 12,356.60	\$ 6,143.40	\$ 20,000.00	\$ 1,500.00
146 E 73300 105 000 01000 000	Supervisor/Director	\$ 36,000.00	\$ 36,000.00	\$ 24,848.54	\$ 11,151.46	\$ 37,920.40	\$ 1,920.40
146 E 73300 105 000 02000 000	Supervisor/Director	\$ 11,500.00	\$ -	\$ -	\$ -	\$ 11,500.00	\$ 11,500.00
146 E 73300 116 000 00116 000	Teachers (Certified)	\$ 20,000.00	\$ 20,000.00	\$ 14,206.49	\$ 5,793.51	\$ 29,825.38	\$ 9,825.38
146 E 73300 116 000 02000 000	Teachers	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
146 E 73300 169 000 00116 000	LEAP Staff (Non-certified)	\$ 40,000.00	\$ 40,000.00	\$ 29,538.90	\$ 10,461.10	\$ 45,000.00	\$ 5,000.00
146 E 73300 169 000 02000 000	LEAP Staff (Non-certified)	\$ 25,000.00	\$ 25,000.00	\$ 13,429.59	\$ 11,570.41	\$ 25,000.00	\$ -
146 E 73300 189 000 00116 000	Other Salaries & Wages	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ (2,500.00)
146 E 73300 189 000 01000 000	Other Salaries & Wages	\$ 5,000.00	\$ 5,000.00	\$ 1,634.55	\$ 3,365.45	\$ 5,000.00	\$ -
146 E 73300 189 000 02000 000	Other Salaries & Wages	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ (2,500.00)
146 E 73300 201 000 00116 000	Social Security	\$ 5,500.00	\$ 5,500.00	\$ 2,241.73	\$ 3,258.27	\$ 5,879.17	\$ 379.17
146 E 73300 201 000 01000 000	Social Security	\$ 2,600.00	\$ 2,600.00	\$ 1,638.95	\$ 961.05	\$ 2,661.06	\$ 61.06
146 E 73300 201 000 02000 000	Social Security	\$ 2,800.00	\$ 2,800.00	\$ 740.84	\$ 2,059.16	\$ 2,325.00	\$ (475.00)
146 E 73300 204 000 00116 000	State Retirement	\$ 4,050.00	\$ 4,050.00	\$ 2,402.65	\$ 1,647.35	\$ 5,689.52	\$ 1,639.52
146 E 73300 204 000 01000 000	State Retirement	\$ 2,050.00	\$ 2,050.00	\$ 1,366.53	\$ 683.47	\$ 2,575.22	\$ 525.22
146 E 73300 204 000 02000 000	State Retirement	\$ 2,200.00	\$ 2,200.00	\$ 419.39	\$ 1,780.61	\$ 2,448.45	\$ 248.45
146 E 73300 206 000 00116 000	Life Insurance	\$ 100.00	\$ 100.00	\$ 22.40	\$ 77.60	\$ 150.00	\$ 50.00
146 E 73300 206 000 01000 000	Life Insurance	\$ 100.00	\$ 100.00	\$ 75.60	\$ 24.40	\$ 150.00	\$ 50.00
146 E 73300 207 000 00116 000	Medical Insurance	\$ 1,000.00	\$ 1,000.00	\$ 252.56	\$ 747.44	\$ 1,825.71	\$ 825.71

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
146 E 73300 207 000 02000 000	Medical Insurance	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ (7,000.00)
146 E 73300 212 000 00116 000	Employer Medicare	\$ 1,500.00	\$ 1,500.00	\$ 736.09	\$ 763.91	\$ 1,374.97	\$ (125.03)
146 E 73300 212 000 01000 000	Employer Medicare	\$ 1,000.00	\$ 1,000.00	\$ 383.24	\$ 616.76	\$ 622.35	\$ (377.65)
146 E 73300 212 000 02000 000	Employer Medicare	\$ 1,000.00	\$ 1,000.00	\$ 173.22	\$ 826.78	\$ 543.75	\$ (456.25)
146 E 73300 399 000 00116 000	Other Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 649.75	\$ 350.25	\$ 1,000.00	\$ -
146 E 73300 399 000 02000 000	Other Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ -
146 E 73300 422 000 00116 000	Food Supplies	\$ 3,000.00	\$ 3,000.00	\$ 2,662.51	\$ 337.49	\$ 3,500.00	\$ 500.00
146 E 73300 422 000 02000 000	Food Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,411.22	\$ 588.78	\$ 2,500.00	\$ 500.00
146 E 73300 499 000 00116 000	Other Supplies & Materials	\$ 500.00	\$ 500.00	\$ 139.22	\$ 360.78	\$ 500.00	\$ -
146 E 73300 499 000 02000 000	Other Supplies & Materials	\$ 500.00	\$ 500.00	\$ 99.47	\$ 400.53	\$ 500.00	\$ -
146 E 73300 790 000 00116 000	Equipment	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)
146 E 73300 790 000 02000 000	Equipment	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)
Total 146 Expenditures		\$ 280,000.00	\$ 280,000.00	\$ 175,446.46	\$ 104,553.54	\$ 280,000.00	\$ (0.00)
Fund 146 Net		\$ -	\$ -	\$ (15,526.07)	\$ 15,526.07	\$ 0.00	\$ 0.00

Proposed FY 24-25 LSS Budget

Fnd T Acct Obj Prj Loc Prg	Account Level Description	FY 23-24 Original Budget	FY 23-24 Revised Budget	FY 23-24 FYTD Activity as of 2.20.24	FY 23-24 Available Funds	FY 24-25 Proposed Budget	Difference
Fund 177 - Capital Projects							
Revenues:							
177 R 44110 000 000 00000 670	Investment Income	\$ -	\$ -	\$ 15.57	\$ (15.57)	\$ -	\$ -
177 R 44170 000 000 00000 000	Misc Revenue	\$ -	\$ -	\$ 99,078.35	\$ (99,078.35)	\$ -	\$ -
177 R 44991 000 000 00000 680	Shelby County Capital Funds	\$ 550,000.00	\$ 550,000.00	\$ 434,089.48	\$ 115,910.52	\$ 800,000.00	\$ 250,000.00
177 R 49800 000 000 00000 000	Operating Transfers	\$ 3,663,790.00	\$ 3,663,790.00	\$ -	\$ 3,663,790.00	\$ -	\$ (3,663,790.00)
177 Total Revenues		\$ 4,213,790.00	\$ 4,213,790.00	\$ 533,183.40	\$ 3,680,606.60	\$ 800,000.00	\$ (3,413,790.00)
Expenditures:							
177 E 91300 304 000 00000 000	Architects	\$ -	\$ 111,357.54	\$ 111,357.54	\$ -	\$ -	\$ (111,357.54)
177 E 91300 706 000 00000 000	Building Construction	\$ 4,513,790.00	\$ 4,402,432.46	\$ 2,057,768.78	\$ 2,212,213.93	\$ -	\$ (4,402,432.46)
177 E 91300 706 000 00000 670	Building Construction	\$ 586,210.00	\$ 586,210.00	\$ -	\$ 586,210.00	\$ -	\$ (586,210.00)
177 E 91300 706 000 00000 680	Building Construction	\$ 850,000.00	\$ 850,000.00	\$ 73,259.65	\$ 715,505.35	\$ 200,000.00	\$ (650,000.00)
177 E 91300 711 000 00000 000	Furniture & Fixtures	\$ 1,000,000.00	\$ 1,000,000.00	\$ 119,895.24	\$ 865,286.59	\$ -	\$ (1,000,000.00)
177 E 91300 711 000 00000 670	Furniture & Fixtures	\$ -	\$ -	\$ 16,200.00	\$ (92,449.20)	\$ -	\$ -
177 E 91300 711 000 00000 680	Furniture & Fixtures	\$ 50,000.00	\$ 50,000.00	\$ 22,982.00	\$ 27,018.00	\$ 600,000.00	\$ 550,000.00
177 Total Expenditures		\$ 7,000,000.00	\$ 7,000,000.00	\$ 2,401,463.21	\$ 4,313,784.67	\$ 800,000.00	\$ (6,200,000.00)
177 Net		\$ (2,786,210.00)	\$ (2,786,210.00)	\$ (1,868,279.81)	\$ (633,178.07)	\$ -	\$ 2,786,210.00

Lakeland Board of Education

Monitoring: Review: Annually, in April	Descriptor Term: Discipline Procedures	Descriptor Code: 6.313	Issued Date: 04/08/24
		Rescinds: 6.313	Issued: 07/10/23

1 The following levels of misbehavior and disciplinary procedures and options are designed to protect all
2 members of the educational community in the exercise of their rights and duties.¹

3 **MISBEHAVIORS: Level I**

4 Minor misbehavior on the part of the student which impedes orderly classroom procedures or interferes
5 with the orderly operation of the school, but which can usually be handled by an individual staff
6 member.

7 *Examples (not an exclusive listing):*

- 8 ● Classroom disturbances
- 9 ● Classroom tardiness
- 10 ● Cheating and lying
- 11 ● Abusive language
- 12 ● Non-defiant failure to do assignments or carry out directions
- 13 ● Wearing while on the grounds of a public school during the regular school day, clothing
14 that exposes underwear or body parts in an indecent manner that disrupts the learning
15 environment²
- 16 ● Harassment (Sexual, Racial, Ethnic, Religious)

17 *Disciplinary Procedures:*

- 18 ● Immediate intervention by the staff member.
- 19 ● Determine what offense was committed and its severity.
- 20 ● Determine offender and that he/she understands the nature of the offense.
- 21 ● Employ appropriate disciplinary options.
- 22 ● Record of the offense and disciplinary action maintained by staff member.

23 *Disciplinary Options:*

- 24 ● Verbal reprimand
- 25 ● Special Assignment
- 26 ● Restricting activities

- 1 ● Assigning work details
- 2 ● Counseling
- 3 ● Withdrawal of privileges
- 4 ● Issuance of demerits which might affect citizenship or department grades
- 5 ● Strict supervised study
- 6 ● Detention
- 7 ● In-school suspension
- 8 ● Response to Intervention-Behavior (RTI2-B), multi-tiered system of support, and
- 9 behavior intervention plans.

10 **MISBEHAVIORS: Level II**

11 Misbehavior whose *frequency* or *seriousness* tends to disrupt the learning climate of the school.
12 Included in this level are misbehaviors which do not represent a direct threat to the health and safety of
13 others but whose educational consequences are serious enough to require corrective action on the part
14 of administrative personnel.

15 *Examples* (not an exclusive listing):

- 16 ● Continuation of unmodified Level I behaviors
- 17 ● School or class tardiness
- 18 ● School or class truancy
- 19 ● Using forged notes or excuses
- 20 ● Disruptive classroom behavior

21 *Disciplinary Procedures:*

- 22 ● Student is referred to principal for appropriate disciplinary action.
- 23 ● Principal meets with student and teacher.
- 24 ● Principal hears accusation made by teacher, permits student the opportunity of
- 25 explaining his/her conduct, denying it or presenting any mitigating circumstances.
- 26 ● Principal takes appropriate disciplinary action and notifies teacher of action.
- 27 ● Record of offense and disciplinary action maintained by principal.

28 *Disciplinary Options:*

- 29 ● Teacher/schedule change
- 30 ● Modified probation
- 31 ● Behavior modification
- 32 ● Social probation
- 33 ● Peer counseling
- 34 ● Referral to outside agency
- 35 ● In-school suspension
- 36 ● Transfer

- 1 ● Detention
- 2 ● Suspension from school-sponsored activities or from riding school bus
- 3 ● Restricting school related honors student is otherwise due
- 4 ● Out-of-school suspension (not to exceed ten (10) days).
- 5 ● Response to Intervention-Behavior (RTI2-B), multi-tiered system of support, and
- 6 behavior intervention plans.

7 **MISBEHAVIORS: Level III**

8 Acts directly against persons or property but whose consequences do not seriously endanger the health
9 or safety of others in the school.

10 *Examples (not an exclusive listing):*

- 11 ● Continuation of unmodified Level I and II behaviors
- 12 ● Fighting (simple)
- 13 ● Vandalism (minor)
- 14 ● Use, possession, sale, and/or distribution of tobacco, drugs, and/or alcohol
- 15 ● Stealing
- 16 ● Threats to others
- 17 ● Harassment (Sexual, Racial, Ethnic, Religious)

18 *Disciplinary Procedures:*

- 19 ● Student is referred to principal for appropriate disciplinary action.
- 20 ● Principal meets with student and teacher.
- 21 ● Principal hears accusation by accusing party and permits offender the opportunity of
- 22 explaining conduct.
- 23 ● Principal takes appropriate disciplinary action.
- 24 ● Principal may refer incident to Superintendent and make recommendations for
- 25 consequences. In cases of vandalism or property damage, principal shall report the
- 26 incident to the Superintendent.
- 27 ● If student's program is to be changed, adequate notice shall be given to the student and
- 28 his/her parents of the charges against him, his/her right to appear at a hearing and to be
- 29 represented by a person of his/her choosing.
- 30 ● Any change in school assignment is appealable to the Board.
- 31 ● Record of offense and disciplinary action maintained by principal or Superintendent.

32 *Disciplinary Options:*

- 33 ● In-school suspension
- 34 ● Detention
- 35 ● Restitution from loss, damage or stolen property
- 36 ● Out-of-school suspension not to exceed ten (10) days
- 37 ● Social adjustment classes

- 1 ● Transfer
- 2 ● Expulsion
- 3 ● Response to Intervention-Behavior (RTI2-B), multi-tiered system of support, and
- 4 behavior intervention plans.

5 **MISBEHAVIORS: Level IV**

6 Acts which result in violence to another's person or property or which pose a threat to the safety of
 7 others in the school. These acts are so serious that they usually require administrative actions which
 8 result in the immediate removal of the student from the school, the intervention of law enforcement
 9 authorities and/or action by the Board.

10 *Examples (not an exclusive listing):*³

- 11 ● Unmodified Level I, II and III behaviors
- 12 ● Death threat (hit list)
- 13 ● Extortion
- 14 ● Bomb threat
- 15 ● Threat of mass violence on school property or at a school-related activity *
- 16 ● Possession/use/transfer of dangerous weapons *
- 17 ● Assault that results in bodily injury upon any teacher, principal, administrator, any other
- 18 employee of the school, or a school resource officer *
- 19 ● ~~Assault/Battery~~ Aggravated Assault *
- 20 ● Vandalism (significant)
- 21 ● Theft/possession/sale of stolen property
- 22 ● Arson/Possession of unauthorized substances *
- 23 ● Use/transfer of unauthorized substances
- 24 ● Harassment (Sexual, Racial, Ethnic, Religious)
- 25 ● Refusal to be searched or participate in a search; behaving uncooperatively during a
- 26 search
- 27 ● Off campus criminal behavior that results in the student being legally charged with an
- 28 offense that would be classified as a felony if the student was charged as an adult⁴

29 *Disciplinary Procedures:*

- 30 ● Principal confers with appropriate staff members and with the student.
- 31 ● Principal hears accusations and permits offender opportunity to explain conduct.
- 32 ● Parents are notified.
- 33 ● Law enforcement officials are contacted.
- 34 ● Incident is reported and recommendations made to the Superintendent.
- 35 ● Complete and accurate reports are submitted to the Superintendent.
- 36 ● Student is given hearing before disciplinary hearing authority.

37 *Disciplinary Options*

- 1 ● Expulsion
- 2 ● Alternative schools
- 3 ● In cases of vandalism or school property damage, the Superintendent shall address
- 4 restitution.
- 5 ● Other hearing authority or Board action which results in appropriate placement
- 6 ● Response to Intervention-Behavior (RTI2-B), multi-tiered system of support, and
- 7 behavior intervention plans.

8 * Expulsion/Remand for a period of not less than one (1) calendar year subject to modification
9 by the Superintendent on a case-by-case basis.

10 **ADDITIONAL GUIDELINES:**

- 11
- 12 ● A principal shall not impose successive short-term suspensions that cumulatively
- 13 exceed ten (10) days for the same offense.⁵
- 14 ● A teacher or other school official shall not reduce or authorize the reduction of a
- 15 student's grade because of discipline problems except in deportment or citizenship.
- 16 ● A student shall not be denied the passing of a course or grade promotion solely on the
- 17 basis of absences except as provided by board policy.
- 18 ● A student shall not be denied the passing of a course or grade promotion solely on the
- 19 basis of failure to:
 - 20 ○ pay any activity fee;
 - 21 ○ pay a library or other school fine; or
 - 22 ○ make restitution for lost or damaged school property.

Legal References

1. TCA 49-6-4002 to 4005
2. TCA 49-6-4009
3. TCA 39-16-517; TCA 49-6-3401(g); Public Acts of
2023, Chapter No. 299
4. TCA 49-6-3401
5. TCA 49-6-3007(g)(3)

Cross References

Traffic and Parking Controls 3.403
 Procedural Due Process 6.302
 Interrogations and Searches 6.303
 Student Discrimination, Harassment, Bullying,
 Cyber-bullying, and Intimidation 6.304
 Bus Safety and Conduct 6.308
 Zero Tolerance Offenses 6.309
 Dress Code 6.310
 Care of School Property 6.311
 Detention 6.315
 Suspension/Expulsion/Remand 6.316
 Safe Relocation of Students 6.4081