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Nicholas County Board of Education
Proposed Budget
FY 2023-2024

FY-24
Pre-Budget

Local Revenue

Regular levy	2,229,189
Excess levy	4,525,545
Bank Interest	350,000
Rentals	1,200
Miscellaneous	100,000
Other Local Food Svc Sales	50,330
Student Activity	50,000
Estimated C/O	<u>2,886,337</u>
Total Local	10,192,601

State Revenue

State School Support	20,297,024
PEIA Allocation	3,312,989
Retirement Allocation	1,439,797
State Contribution Food	1,018,383
Step 4 Bus Replacement	367,220
Step 7a - Instruction	831,755
Step 1& 2	17,694
Step 6d	105,300
Curricular Trips	5,530
Step 7c - Advanced Placement	4,536
Step 7b - Technology	530,365
Step 7d - Teacher and Leader Induction	310,312
Retirement Unfunded Liability on Behalf	3,946,799
Special Project Rev.	<u>173,819</u>
Total State	32,361,523

Federal Revenue

ESSERF Funding	517,660
Medicaid Reim.	250,000
Federal Food Reim.	2,191,689
Indirect Cost	45,000
Special Project Rev.	<u>3,087,911</u>
Total Federal	6,092,260
Total Revenue	48,646,384
Transfers	
Total Revenue	<u>48,646,384</u>

Regular Instruction**Prog. 11111**

Teacher & K-Aides	9,555,960
All Substitutes	466,129
Fixed Charges	<u>5,092,240</u>
Total Salary/FC	15,114,329
Dental/Optical - levy	200,000
Dental/Optical	100,000
Levy - Textbooks	150,000
Levy - Educational Activities	35,000
Total 11111	15,599,329

Regular Preschool**Prog. 11121**

Salary	159,190
Substitutes	5,000
Fixed Charges	<u>105,982</u>
Total Salary/FC	270,172
Purchased Services	275,000
Total 11121	545,172

Student Services**Prog. 121X0**

Attendance Dir. (12110)	95,360
Social Work (12112)	267,280
Guidance Secondary (12120)	393,700
Guidance Counseling (12122)	44,040
Health Nurses (12130)	123,610
School Psychchologist (12142, 12143)	75,720
Fixed Charges	<u>461,581</u>
Total Salary/FC	1,461,291
Purchased Services	75,000
Travel	10,000
Contracted Services - SEC	35,000
Supplies	<u>7,000</u>
Total 121X0	1,588,291

Staff Development**Prog. 12211/12212/12213**

Salary/Stipends	29,330
Fixed Charges	<u>14,745</u>
Total 12213	44,075
Total 12213	44,075

Hardware Maintenance
Prog. 12231/12232/12235/12237

Salary	
Substitutes	
Fixed Charges	26,452
Total 12235/12237	<u>26,452</u>
Technology Supplies	450,000
Total 12235/12237	476,452

General Administration
Prog. 123X0

Board Members	40,000
Central Office	189,060
Overtime	5,000
Fixed Charges	103,835
Total Salary/FC	<u>337,895</u>
Levy - Calling system	8,000
Contracted Svcs.	100,000
Repairs	750
Rentals	1,000
Personal/Liability/Flood Ins.	125,000
Fidelity Bonds	2,500
Postage	7,000
Legal Advertising	500
Printing & Binding	500
Travel	10,000
Supplies	10,000
Audits	32,000
Board of Ed. Dues	10,000
SESC	25,000
Other Fees and Dues.	3,000
Total 123X0	<u>673,145</u>

School Administration
Prog. 12411

School Admin/Clerical	1,627,030
Substitutes	10,000
Fixed Charges	856,844
Total Salary/FC	<u>2,493,874</u>
Purchased services	7,500
Travel	3,000
Total 12411	2,504,374

Finance**Prog. 12510**

Salary	278,070
Fixed Charges	135,703
Total Salary/FC	<u>413,773</u>
Purchased Svc.	4,000
Repairs	1,000
Fidelity Bond	700
Legal Advertising	4,000
Travel	5,000
SESC - Payroll	70,000
Supplies	10,000
Fees and Dues	5,000
Equipment and Accounting software	10,000
Total 12510	<u>523,473</u>

Personel/Tech/Service Staff Dev.**Prog. 125X0**

Salary	135,520
Fixed Charges	55,546
Total Salary/FC	<u>191,066</u>
Purchased Services/travel/Supplies/fees	5,000
Total 12580	<u>196,066</u>

Maintenance - \$976,008 Levy Funds**Prog. 12621**

Maintenance/Custodial	1,320,620
Overtime	40,000
Substitutes	50,000
Fixed Charges	856,489
Total Salary/FC	<u>2,267,109</u>
Levy - School Improvements	100,000
Levy - School Security	200,000
Professional Tech. Svc	200,000
Utilities - Electric	600,000
Utilities - Coal	5,000
Utilities - Natural Gas	150,000
Utilities - Telephone	70,000
Utilities - Data	200,000
Utilities - Water/Sewage	100,000
Propane Gas	25,000
Repairs	100,000
Utilities - Sanitation	75,000
Rental Equipment	5,000
Liability, property, Flood Ins.	150,000
Advertising	1,000
Travel	3,000
Supplies	600,000

New Maintenance Veh.	75,000
Fee & Dues	10,000
Flood related additional expense	100,000
Total 12621	<u>5,036,109</u>

Transportation

Prog. 127X1

Transportation	1,364,480
Overtime	20,000
Substitutes	50,000
Fixed Charges	980,212
Total Salary/FC	<u>2,414,692</u>
Purchased Services	225,000
Repair of Equipment	5,000
Rentals	15,000
Utility - Electric	8,000
Utility - Gas	1,500
Utility - Telephone	1,500
Utility - Water	2,000
Utility - Sanitation	2,000
Contract Buses	60,000
In lieu of Trans	15,000
Liability Ins.	200,000
Legal Advertising	2,000
Travel	2,500
Supplies	20,000
Fuel - Diesel	600,000
Fuel - Gas	50,000
Oil & Lube	7,500
Tires	50,000
Parts	300,000
Equipment	100,000
Additional Flood Expenditures	225,000
Misc.	5,000
Total 127X1	<u>4,311,692</u>

Miscellaneous Exp.

Prog. 141 & 163

Energy Savings	360,000
QZAB Pmt.	90,000
NCMS Turf	20,000
Total 141 & 163	470,000

Special Education**Prog. 21211**

Sp. Ed. Instruction (21210)	2,521,790
Speech Pathology (22150, 22151)	244,980
Pre-K Development Delay (21282)	59,060
Autism (21232)	33,180
Psychology Testing (22142)	29,330
Occupational/Physical Therapy (22161, 22162)	131,940
Overtime	20,000
Substitutes	100,000
Instructional Improvement/Supervision (22211)	93,440
Other Support Services (22911)	22,980
Gifted and Talented (21271)	63,040
Visual Impairment (21223)	25,950
Hearing Impairment (21221)	25,810
Fixed Charges	1,740,628
Total Salary/FC	<u>5,112,128</u>
Total 21211	5,112,128

Vocational**Prog. 31311**

Arts, AV Tech & Communication (31312)	104,360
Health Science (31331)	37,280
Government and Public Administration (31332)	30,450
Hospitality and Tourism (31333)	49,240
Science Research and Engineering (31345)	57,470
Information Technology (31371)	51,010
Architecture and Construction (31381)	163,010
Other Vocational (31391)	52,910
Administration (32411)	124,170
Substitutes	40,000
Fixed Charges	405,543
Total Salary & F/C	<u>1,115,443</u>
Supplies - Levy	10,000
Total 31311	1,125,443

Alternative and Adult Education - Levy**Prog. 41420/61681/61691**

Alternative Ed.	323,710
Substitutes	10,000
Fixed Charges	130,404
Total 41420	<u>464,114</u>
Travel	1,000
Total 41420	465,114

Community Services**Prog. 83341**

4-H	30,000
Health Department	20,000
Public Libraries	60,000
Total 83341	110,000

After School**Prog. 91910**

Educational	5,210
Substitutes	10,000
Fixed Charges	9,848
Total Salary/ FC	<u>25,058</u>
Choral Materials	
Bands	40,000
Drivers Education	15,000
Total 91910	80,058

Prog. 91920

Coaching Salaries	310,000
Substitutes	20,000
Fixed Charges	143,959
Total Salary/ FC	<u>473,959</u>
NCMS Parking Rental & Misc.	6,000
Athletics	48,000
Athletic Events	45,000
Total 91920	<u>572,959</u>
Total 919XX	653,017

Step 7

Elem. Counselors	124,850
Fixed Charges	32,650
Total Salary/FC	<u>157,500</u>
Technology	18,175
Instructional Pur Svc (TSS)	20,106
Instructional Supplies	200,000
Technology/Texts - Levy	435,974
Total Step 7	831,755

Special Education**Project 02X10**

Salary	6,480
Fixed Charges	1,900
Total Salary/FC	<u>8,380</u>
Reserve for Special Projects	<u>62,954</u>
Total 02X10	71,334

Project 05X10

Salary	4,500
Fixed Charges	700
Total Salary/FC	<u>5,200</u>
Reserve for Special Projects	32,309
Total 05X10	<u>37,509</u>

Staff Development**Project 61.08XX0**

Professional Staff Development	12,847
Service Staff Development	4,847
Total	<u>17,694</u>

Bus Replacement**Project 11.98X30**

Bus Replacement	367,220
Total	<u>367,220</u>

Faculty Senate**Project 61.08X40**

Faculty Senate	105,300
Total	<u>105,300</u>

Curricular Trips**Project 11.98X50**

Curricular Trips	5,530
Total	<u>5,530</u>

Advanced Placement**Project 11.98X60**

Advanced Placement	4,536
Total	<u>4,536</u>

Teacher and Leader Induction**Project 11.98X70**

Teacher and Leader Induction	310,312
Total	<u>310,312</u>

Step 7b**Project 11.98X80**

Salary	144,660
Fixed Charges	51,390
Total Salary/FC	<u>196,050</u>
SESC Techs	200,000
Step 7d	134,315
Total	<u>530,365</u>

Alternative Education

Project 17X10

Salary	
Fixed Charges	
Total Salary/FC	<u>0</u>
Reserve for Alternative Education	<u>64,976</u>
Total	64,976

Title II

Project 40X10

Salary	95,590
Fixed Charges	<u>37,300</u>
Total Salary/FC	132,890
Reserve for Special Projects	<u>71,794</u>
Total 40X10	204,684

Title IV

Project 42X10

Salary	
Fixed Charges	
Total Salary/FC	<u>0</u>
Reserve for Special Projects	<u>107,019</u>
Total 40X10	107,019

Title I

Project 41X10

Salary	574,260
Fixed Charges	<u>187,420</u>
Total Salary/FC	761,680
Indirect Cost	
Reserve for Special Projects	<u>772,340</u>
Total 41X10	1,534,020

Special Education

Project 43X10

Salary	429,880
Fixed Charges	<u>200,490</u>
Total Salary/FC	630,370
Reserve for Special Projects	<u>460,845</u>
Total 43X10	1,091,215

Rural & low Income School

Project 59YXX

Salary	
Fixed Charges	
Total Salary/FC	<u>0</u>

Reserve for Special Projects	72,585
Total 59YXX	<u>72,585</u>

**Vocational - Carl Perkins
Project 50X10**

Salary	
Fixed Charges	
Total Salary/FC	<u>0</u>
Reserve for Special Projects	78,388
Total 50X10	<u>78,388</u>

**Food Service
Project 88X10**

Salary	962,180
Overtime	
Substitutes	70,000
Fixed Charges	482,770
Total Salary/FC	<u>1,514,950</u>
Milk	117,837
Food	1,502,253
Food Supplies	100,862
Travel	1,500
Equipment	20,000
Advertising/fees/dues	3,000
Total Food Service	<u>3,260,402</u>

FUND 71

**ESSERF Round 3
Project 52X60**

Salary	367,840
Fixed Charges	149,820
Total Salary/FC	<u>517,660</u>
Reserve for Special Projects	
Total 52X60	<u>517,660</u>

Total Payroll	36,150,110
Total Overhead	12,496,274
Total Expenditures	<u>48,646,384</u>

Amount Remaining	0
Projected Revenue	48,646,384
Projected Overhead	12,496,274
Current Projected Salaries	<u>36,150,110</u>
Cuts Required	0