

# 2023-2024 Preliminary Budget

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Sierra Grande School District

General Fund 10				
Account Type	I	Revenue		
Location	000	Location		
Source of Revenue/Objec	1100	Taxes		
Description		2023-2024 Budget	2022-2023 Budget	State Account Number
<b>Revenue</b>				
<b>Location</b>				
<b>Taxes</b>				
	Property Taxes	1,911,685.00	1,895,217.00	10-000-00-0000-1110-000-0000
	Property Taxes- Mill Levy Override	315,000.00	315,000.00	10-000-00-0000-1111-000-0000
	Specific Ownership Taxes	86,760.00	84,234.00	10-000-00-0000-1120-000-0000
	SOT - Mill Levy Override	20,000.00	20,000.00	10-000-00-0000-1121-000-0000
	Delinquent Taxes/penalties	190,000.00	75,000.00	10-000-00-0000-1140-000-0000
	Delinquent Taxes/penalties /Mill	20,000.00	12,000.00	10-000-00-0000-1141-000-0000
<b>1100</b>	<b>Taxes</b>	<b>2,543,445.00</b>	<b>2,401,451.00</b>	Source of Revenue/Object of Expenditure
<b>Earnings on Investments</b>				
	Interest-property Taxes	15,000.00	15,000.00	10-000-00-0000-1510-000-0000
	Interest	300.00	300.00	10-000-00-0000-1511-000-0000
	Interest-Property Taxes- Mill Levy	2,000.00	1,910.00	10-000-00-0000-1512-000-0000
	Cash-colo Trust	50,000.00	500.00	10-000-00-0000-1515-000-0000
	Lease Purchase	175,000.00	200,000.00	10-000-00-0000-1516-000-0000
	Interest/Construction Fund	20.00	20.00	10-000-00-0000-1517-000-0000
	Alamosa State Bank	150.00	150.00	10-000-00-0000-1518-000-0000
<b>1500</b>	<b>Earnings on Investments</b>	<b>242,470.00</b>	<b>217,880.00</b>	Source of Revenue/Object of Expenditure
<b>Other Revenue from Local Sources</b>				
	Rent/Apts/Shop/Doublewide/Preschool	13,500.00	13,500.00	10-000-00-0000-1900-000-0000
	Other/miscellaneous	10,000.00	10,000.00	10-000-00-0000-1910-000-0000
	Employee Technology	5,000.00	5,000.00	10-000-00-0000-1940-000-0000
	Other Revenue	100,000.00	100,000.00	10-000-00-0000-1990-000-0000
	Other Rev/Preschool Indirect Costs	5,600.00	5,600.00	10-000-00-0000-1991-000-0000
	Other Rev/Preschool Admin Costs	11,400.00	11,400.00	10-000-00-0000-1992-000-0000
<b>1900</b>	<b>Other Revenue from Local Sources</b>	<b>145,500.00</b>	<b>145,500.00</b>	Source of Revenue/Object of Expenditure
<b>Revenue from State Sources</b>				
	Transportation	41,360.00	41,360.00	10-000-00-0000-3000-000-3160
	Library Grant	4,500.00	10,000.00	10-000-00-0000-3000-000-3207
	Small Rural School Funding	65,407.00	65,407.00	10-000-00-0000-3000-000-3230
	READ Act	10,000.00	10,000.00	10-000-00-0000-3000-000-3259
	GASB 68	55,000.00	55,000.00	10-000-00-0000-3010-000-3898
	Vocational Education	15,000.00	15,000.00	10-000-13-0000-3010-000-3120
	Elpa-Pd &Std Sup	10,000.00	10,000.00	10-000-99-0000-3000-000-3139

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General Fund 10					
Account Type	I	Revenue			
Location	000	Location			
Source of Revenue/Objec	3000	Revenue from State Sources			
Description		2023-2024 Budget	2022-2023 Budget	State Account Number	
		Elpa	0.00	0.00	10-000-99-0000-3000-000-3140
<b>3000</b>		<b>Revenue from State Sources</b>	201,267.00	206,767.00	Source of Revenue/Object of Expenditure
<b>Categorical Revenue</b>					
		State Equalization	2,019,272.00	1,751,099.00	10-000-00-0000-3110-000-0000
<b>3100</b>		<b>Categorical Revenue</b>	2,019,272.00	1,751,099.00	Source of Revenue/Object of Expenditure
<b>Interfund Transfers</b>					
		Transfer to Activity Fund	(20,000.00)	(20,000.00)	10-000-00-0000-5223-000-0000
		Transfer to Lunch Fund	(65,000.00)	(65,000.00)	10-000-00-0000-5251-000-0000
<b>5200</b>		<b>Interfund Transfers</b>	(85,000.00)	(85,000.00)	Source of Revenue/Object of Expenditure
<b>CPP Allocation</b>					
		Allocation To Preschool	(371,000.00)	(371,000.00)	10-000-00-0000-5819-000-0000
<b>5800</b>		<b>CPP Allocation</b>	(371,000.00)	(371,000.00)	Source of Revenue/Object of Expenditure
<b>Other Sources</b>					
		Fund Balance	1,500,000.00	2,985,487.00	10-000-00-0000-6000-000-0000
<b>5900</b>		<b>Other Sources</b>	1,500,000.00	2,985,487.00	Source of Revenue/Object of Expenditure
<b>000</b>		<b>Location</b>	6,195,954.00	7,252,184.00	** Location
<b>I</b>		<b>Revenue</b>	6,195,954.00	7,252,184.00	* Account Type
<b>Expense</b>					
<b>Elementary Schools</b>					
<b>Salaries</b>					
		Elementary Inst Prof Sal	320,000.00	390,185.00	10-100-00-0010-0110-200-0000-7880
		Elementary Inst Para Salary	85,000.00	42,500.00	10-100-00-0010-0110-400-0000-7880
		Elementary Inst Sub Prof	15,000.00	15,000.00	10-100-00-0010-0120-200-0000-7880
<b>0100</b>		<b>Salaries</b>	420,000.00	447,685.00	Source of Revenue/Object of Expenditure
<b>Employee Benefits</b>					
		Elementary Inst Unempl Ins.	5,000.00	3,000.00	10-100-00-0010-0215-200-0000-7880
		Elementary Inst Para Unempl	1,000.00	1,000.00	10-100-00-0010-0215-400-0000-7880
		Elementary Inst Pera/medi	90,000.00	80,000.00	10-100-00-0010-0230-200-0000-7880
		Elementary Inst Para Pera/Medi	19,000.00	10,000.00	10-100-00-0010-0230-400-0000-7880
		Elementary Inst Benefits Prof	45,000.00	45,000.00	10-100-00-0010-0290-200-0000-7880
		Elementary Inst Empl Benefits Para	50,000.00	6,500.00	10-100-00-0010-0290-400-0000-7880
		Elementary Lunch & Brkfst Benefit	11,500.00	11,500.00	10-100-00-0010-0291-200-0000-7880
		Elementary Prof Sick Leave Buy Back	2,000.00	5,000.00	10-100-00-0010-0292-200-0000-7880

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General Fund 10				
Account Type	X	Expense		
Location	100	Elementary Schools		
Source of Revenue/Objec	0200	Employee Benefits		
Description		2023-2024 Budget	2022-2023 Budget	State Account Number
	Elementary Para Sick Leave Buy Bac	1,000.00	1,000.00	10-100-00-0010-0292-400-0000-7880
<b>0200</b>	<b>Employee Benefits</b>	224,500.00	163,000.00	Source of Revenue/Object of Expenditure
<b>Purchased Professional and Technical Services</b>				
	Elementary Oth Purch Svcs	13,000.00	13,000.00	10-100-00-0010-0390-000-0000-7880
<b>0300</b>	<b>Purchased Professional and Technical Services</b>	13,000.00	13,000.00	Source of Revenue/Object of Expenditure
<b>Purchased Property Services</b>				
	Elementary Rent/lease	16,500.00	16,500.00	10-100-00-0010-0442-000-0000-7880
<b>0400</b>	<b>Purchased Property Services</b>	16,500.00	16,500.00	Source of Revenue/Object of Expenditure
<b>Other Purchased Services</b>				
	Elementary Travel	3,000.00	3,000.00	10-100-00-0010-0580-000-0000-7880
<b>0500</b>	<b>Other Purchased Services</b>	3,000.00	3,000.00	Source of Revenue/Object of Expenditure
<b>Supplies</b>				
	Read Supplies	10,000.00	10,000.00	10-100-00-0010-0610-000-3259-7880
	Kindergarten FCC Supplies	0.00	0.00	10-100-00-0010-0611-000-3250-7880
	Elementary General Supplies	10,000.00	60,000.00	10-100-00-0010-0618-000-0000-7880
	Elementary Technology Supplies	10,000.00	50,000.00	10-100-00-0010-0619-000-0000-7880
	Elementary Textbooks Mult	10,000.00	50,000.00	10-100-00-0010-0648-000-0000-7880
	Elementary Gen Supplies PE	10,000.00	15,000.00	10-100-00-0830-0610-000-0000-7880
	Elementary Gen Supplies Band	10,000.00	15,000.00	10-100-00-1250-0610-000-0000-7880
<b>0600</b>	<b>Supplies</b>	60,000.00	200,000.00	Source of Revenue/Object of Expenditure
<b>100</b>	<b>Elementary Schools</b>	737,000.00	843,185.00	** Location
<b>Middle (Junior High) Schools</b>				
<b>Salaries</b>				
	Jh Inst Paraprof Salary	15,000.00	15,000.00	10-200-00-0010-0110-400-0000-7880
	Jh Inst Professional Sal	200,000.00	275,000.00	10-200-00-0020-0110-200-0000-7880
	Jh Inst Sub Professional Sal	3,000.00	8,600.00	10-200-00-0020-0120-200-0000-7880
<b>0100</b>	<b>Salaries</b>	218,000.00	298,600.00	Source of Revenue/Object of Expenditure
<b>Employee Benefits</b>				
	Jh Int Para Unemployment Ins.	100.00	100.00	10-200-00-0010-0215-400-0000-7880
	Jr int Paraprof Pera/Medi	3,000.00	3,000.00	10-200-00-0010-0230-400-0000-7880
	Jh Inst Paraprof Salary (3LIFE)	0.00	0.00	10-200-00-0010-0290-400-0000-7880
	Jh Inst Unemployment Ins	600.00	600.00	10-200-00-0020-0215-200-0000-7880
	Jh Inst Pera/medi	45,000.00	50,000.00	10-200-00-0020-0230-200-0000-7880

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## General Fund 10

Account Type X Expense  
Location 200 Middle (Junior High) Schools  
Source of Revenue/Objec 0200 Employee Benefits

Description	2023-2024 Budget	2022-2023 Budget	State Account Number
Jh Inst Emp Benefits Prof	35,000.00	40,000.00	10-200-00-0020-0290-200-0000-7880
Jh Inst Lunch & Brkfst Bene	4,000.00	4,000.00	10-200-00-0020-0291-200-0000-7880
Jh Inst Sick Leave Buy Back	1,100.00	1,100.00	10-200-00-0020-0292-200-0000-7880
<b>0200 Employee Benefits</b>	<b>88,800.00</b>	<b>98,800.00</b>	Source of Revenue/Object of Expenditure
<b>Purchased Professional and Technical Services</b>			
Jh Inst Oth Purch Services	10,000.00	10,000.00	10-200-00-0020-0390-000-0000-7880
<b>0300 Purchased Professional and Technical Services</b>	<b>10,000.00</b>	<b>10,000.00</b>	Source of Revenue/Object of Expenditure
<b>Purchased Property Services</b>			
JH Inst Rent/lease	17,000.00	17,000.00	10-200-00-0020-0442-000-0000-7880
<b>0400 Purchased Property Services</b>	<b>17,000.00</b>	<b>17,000.00</b>	Source of Revenue/Object of Expenditure
<b>Other Purchased Services</b>			
Jh Inst Tuition	7,400.00	7,400.00	10-200-00-0020-0565-000-0000-7880
<b>0500 Other Purchased Services</b>	<b>7,400.00</b>	<b>7,400.00</b>	Source of Revenue/Object of Expenditure
<b>Supplies</b>			
Jh General Supplies	5,000.00	50,000.00	10-200-00-0020-0610-000-0000-7880
Jh Technology Supplies	5,000.00	25,000.00	10-200-00-0020-0611-000-0000-7880
Jh Textbooks	10,000.00	35,000.00	10-200-00-0020-0640-000-0000-7880
<b>0600 Supplies</b>	<b>20,000.00</b>	<b>110,000.00</b>	Source of Revenue/Object of Expenditure
<b>200 Middle (Junior High) Schools</b>	<b>361,200.00</b>	<b>541,800.00</b>	** Location
<b>Senior High Schools</b>			
<b>Salaries</b>			
Hs Inst Prof Sal -art	30,000.00	30,000.00	10-300-00-0200-0110-200-0000-7880
Hs Inst Subs-art	3,000.00	3,000.00	10-300-00-0200-0120-200-0000-7880
Hs Inst Prof Sal-business	45,000.00	40,000.00	10-300-00-0300-0110-200-0000-7880
Hs Inst Subs-business	2,000.00	2,000.00	10-300-00-0300-0120-200-0000-7880
Hs Inst Prof Sal-eng Lang Art	40,000.00	47,800.00	10-300-00-0500-0110-200-0000-7880
Hs Inst Subs-eng Lang Arts	1,200.00	1,200.00	10-300-00-0500-0120-200-0000-7880
Hs Inst Prof Sal-foreign Lang	52,000.00	52,000.00	10-300-00-0600-0110-200-0000-7880
Hs Inst Subs-foreign Lang	2,000.00	6,500.00	10-300-00-0600-0120-200-0000-7880
Hs Inst Prof Sal-p.e./health	35,000.00	24,000.00	10-300-00-0800-0110-200-0000-7880
HS Inst Prof Family Consum Science-CTE	25,000.00	23,500.00	10-300-00-0900-0110-200-3120-7880
Hs Inst Sub Family Consum Science/CTE	500.00	500.00	10-300-00-0900-0120-200-3120-7880
Hs Inst Prof Salary-Auto/CTE	12,000.00	10,300.00	10-300-00-1070-0110-200-3120-7880

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Sierra Grande School District

General Fund 10				
Account Type	X	Expense		
Location	300	Senior High Schools		
Source of Revenue/Objec	0100	Salaries		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
Hs Inst Prof Sal-mathematics	52,000.00	45,000.00	10-300-00-1100-0110-200-0000-7880	
Hs Inst Subs-mathematics	2,000.00	2,000.00	10-300-00-1100-0120-200-0000-7880	
Hs Inst Prof Salary-music	20,000.00	14,000.00	10-300-00-1240-0110-200-0000-7880	
Hs Inst Prof Sal-science	40,000.00	46,000.00	10-300-00-1300-0110-200-0000-7880	
Hs Inst Subs-science	1,500.00	1,500.00	10-300-00-1300-0120-200-0000-7880	
Hs Inst Prof Sal-history	65,000.00	62,000.00	10-300-00-1500-0110-200-0000-7880	
Hs Inst Subs-history	1,500.00	1,500.00	10-300-00-1500-0120-200-0000-7880	
<b>0100 Salaries</b>	<b>429,700.00</b>	<b>412,800.00</b>	Source of Revenue/Object of Expenditure	
<b>Employee Benefits</b>				
Hs Inst Oth Purch Svcs (3UNEM)	0.00	0.00	10-300-00-0030-0215-000-0000-7880	
Hs Inst Oth Purch Svcs (3PERA)	0.00	0.00	10-300-00-0030-0230-000-0000-7880	
Hs Inst Art-unemployment	650.00	650.00	10-300-00-0200-0215-200-0000-7880	
Hs Inst-art Pera/medi	6,000.00	6,000.00	10-300-00-0200-0230-200-0000-7880	
Hs Inst Art-benefits	4,065.00	4,065.00	10-300-00-0200-0290-200-0000-7880	
Hs Inst Art-lunch & Brkf	550.00	550.00	10-300-00-0200-0291-200-0000-7880	
Hs Inst Supplies-business (3UN)	0.00	0.00	10-300-00-0300-0215-000-0000-7880	
Hs Inst Emp Unemployment	114.00	110.00	10-300-00-0300-0215-200-0000-7880	
Hs Inst Supplies-business (3PE)	0.00	0.00	10-300-00-0300-0230-000-0000-7880	
Hs Inst Business-pera/medi	8,000.00	8,000.00	10-300-00-0300-0230-200-0000-7880	
Hs Inst Emp Benefit-business	8,500.00	5,000.00	10-300-00-0300-0290-200-0000-7880	
Hs Inst Emp Lunch And Brkfst	800.00	800.00	10-300-00-0300-0291-200-0000-7880	
Hs Inst Emp Sick Leave Bb	500.00	500.00	10-300-00-0300-0292-200-0000-7880	
Hs Inst Emp Unemployment	100.00	100.00	10-300-00-0500-0215-200-0000-7880	
Hs Inst English-pera/medi	6,587.00	6,587.00	10-300-00-0500-0230-200-0000-7880	
Hs Inst Emp Benefit-eng Lang	8,500.00	5,356.00	10-300-00-0500-0290-200-0000-7880	
Hs Inst Emp Lunch And Brkfst	500.00	500.00	10-300-00-0500-0291-200-0000-7880	
Hs Inst Emp Unemployment	123.00	123.00	10-300-00-0600-0215-200-0000-7880	
Hs Inst Frgn Lang-pera/medi	8,636.00	8,636.00	10-300-00-0600-0230-200-0000-7880	
Hs Inst Emp Benefit-for Lang	8,500.00	5,356.00	10-300-00-0600-0290-200-0000-7880	
Hs Inst Emp Lunch And Brkfst	500.00	500.00	10-300-00-0600-0291-200-0000-7880	
Hs Inst Emp Unemployment	75.00	75.00	10-300-00-0800-0215-200-0000-7880	
Hs Inst Pe/health-pera/medi	10,000.00	10,000.00	10-300-00-0800-0230-200-0000-7880	
Hs Inst Emp Benefit-pe/health	8,500.00	4,000.00	10-300-00-0800-0290-200-0000-7880	
Hs Inst Emp Lunch And Brkfst	500.00	500.00	10-300-00-0800-0291-200-0000-7880	
Hs Inst Unem Family Consum Science	150.00	150.00	10-300-00-0900-0215-200-3120-7880	
Hs Inst Family Consum Sci/CTE pera/medi	4,500.00	4,500.00	10-300-00-0900-0230-200-3120-7880	

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General Fund 10				
Account Type	X	Expense		
Location	300	Senior High Schools		
Source of Revenue/Objec	0200	Employee Benefits		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
Hs Inst Emp Benefit- (3HE	1,200.00	1,200.00	10-300-00-0900-0290-200-3120-7880	
Hs Inst Emp Lunch And Brkfst	300.00	300.00	10-300-00-1000-0291-200-3120-7880	
Hs Inst Auto CTE-unemployment	255.00	255.00	10-300-00-1070-0215-200-3120-7880	
Hs Inst Auto CTE-pera/medi	3,350.00	3,350.00	10-300-00-1070-0230-200-3120-7880	
Hs Inst Prof Salary-Auto CTE(1hea	0.00	1,000.00	10-300-00-1070-0290-200-3120-7880	
Hs Inst Math-unemployment	600.00	600.00	10-300-00-1100-0215-200-0000-7880	
Hs Inst Math-pera/medi	9,500.00	9,500.00	10-300-00-1100-0230-200-0000-7880	
Hs Inst Emp Benefit-math	8,500.00	5,692.00	10-300-00-1100-0290-200-0000-7880	
Hs Inst Emp Lunch And Brkfst	500.00	500.00	10-300-00-1100-0291-200-0000-7880	
Hs Inst Music-unemployment	60.00	60.00	10-300-00-1240-0215-200-0000-7880	
Hs Inst Music-pera/medi	2,800.00	2,800.00	10-300-00-1240-0230-200-0000-7880	
Hs Inst Music-benefit	8,400.00	8,400.00	10-300-00-1240-0290-200-0000-7880	
Hs Inst Music Lunch And Brkfs	400.00	400.00	10-300-00-1240-0291-200-0000-7880	
Hs Inst Unemployment Science	111.00	111.00	10-300-00-1300-0215-200-0000-7880	
Hs Inst Science-pera/medi	9,600.00	9,600.00	10-300-00-1300-0230-200-0000-7880	
Hs Inst Emp Benefit-science	8,500.00	0.00	10-300-00-1300-0290-200-0000-7880	
Hs Inst Lunch & Brkfst Scienc	300.00	300.00	10-300-00-1300-0291-200-0000-7880	
Hs Inst Unemployment-history	160.00	160.00	10-300-00-1500-0215-200-0000-7880	
Hs Inst History-pera/medi	12,000.00	12,000.00	10-300-00-1500-0230-200-0000-7880	
Hs Inst Emp Benefit-history	5,692.00	5,692.00	10-300-00-1500-0290-200-0000-7880	
Hs Inst Lunch & Brkfst-hist	200.00	200.00	10-300-00-1500-0291-200-0000-7880	
Hs Inst Sick Leave Bb -hist	1,020.00	1,020.00	10-300-00-1500-0292-200-0000-7880	
<b>0200 Employee Benefits</b>	<b>159,798.00</b>	<b>135,198.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Professional and Technical Services</b>				
Hs Inst Oth Purch Svcs	22,500.00	20,000.00	10-300-00-0030-0390-000-0000-7880	
Hs Inst Oth Purch Svcs Family Consumer	500.00	500.00	10-300-00-0900-0390-200-3120-7880	
Hs Inst Oth Purch Svcs-ia/tec	0.00	500.00	10-300-00-1000-0390-000-3120-7880	
<b>0300 Purchased Professional and Technical Services</b>	<b>23,000.00</b>	<b>21,000.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Property Services</b>				
Hs Inst Lease/rental	17,000.00	17,000.00	10-300-00-0030-0442-000-0000-7880	
<b>0400 Purchased Property Services</b>	<b>17,000.00</b>	<b>17,000.00</b>	Source of Revenue/Object of Expenditure	
<b>Other Purchased Services</b>				
Hs Inst Student Tuition	20,000.00	35,000.00	10-300-00-0030-0560-000-0000-7880	
Hs Student Tuition/CTE	7,000.00	7,000.00	10-300-00-0030-0560-000-3120-7880	

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General Fund 10				
Account Type	X	Expense		
Location	300	Senior High Schools		
Source of Revenue/Objec	0500	Other Purchased Services		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
	HS Inst. Travel/CTE -Business	2,500.00	2,500.00	10-300-00-0300-0580-000-3120-7880
	Hs Inst Travel-Family Consum Scienc	250.00	250.00	10-300-00-0900-0580-200-3120-7880
	Hs Inst Travel-science	2,500.00	2,500.00	10-300-00-1300-0580-000-0000-7880
<b>0500</b>	<b>Other Purchased Services</b>	<b>32,250.00</b>	<b>47,250.00</b>	Source of Revenue/Object of Expenditure
<b>Supplies</b>				
	HS Gen Supplies	10,000.00	50,000.00	10-300-00-0030-0610-000-0000-7880
	HS Technology Supplies	5,000.00	50,000.00	10-300-00-0030-0611-000-0000-7880
	Hs Inst Textbooks/gen	5,000.00	25,000.00	10-300-00-0030-0640-000-0000-7880
	Hs Inst Supplies-art	2,000.00	2,000.00	10-300-00-0200-0610-000-0000-7880
	Hs Inst Supplies-business	1,500.00	1,500.00	10-300-00-0300-0610-000-0000-7880
	Hs Inst Textbooks-business	4,000.00	4,000.00	10-300-00-0300-0640-000-0000-7880
	Hs Inst Textbook-sBus/CTE	5,000.00	5,000.00	10-300-00-0300-0640-000-3120-7880
	Hs Inst Supplies-eng Lang Art	3,000.00	3,000.00	10-300-00-0500-0610-000-0000-7880
	Hs Inst Textbooks-eng Lang	2,000.00	2,000.00	10-300-00-0500-0640-000-0000-7880
	Hs Inst Supplies-foreign Lang	2,800.00	2,800.00	10-300-00-0600-0610-000-0000-7880
	Hs Inst Textbooks-foreign Lan	1,000.00	1,000.00	10-300-00-0600-0640-000-0000-7880
	Hs Inst Supplies-p.e./health	10,000.00	10,000.00	10-300-00-0800-0610-000-0000-7880
	Hs Inst Supplies-CTE Family Consum Scie	1,500.00	1,500.00	10-300-00-0900-0610-000-3120-7880
	Hs Inst Supplies-math	1,000.00	500.00	10-300-00-1100-0610-000-0000-7880
	Hs Inst Textbooks-math	12,666.00	12,666.00	10-300-00-1100-0640-000-0000-7880
	Hs Inst Supplies-music	5,000.00	5,000.00	10-300-00-1240-0610-000-0000-7880
	Hs Inst Supplies-band	5,000.00	5,000.00	10-300-00-1250-0610-000-0000-7880
	Hs Inst Supplies-science	5,000.00	5,000.00	10-300-00-1300-0610-000-0000-7880
	Hs Inst Textbooks-science	5,000.00	13,000.00	10-300-00-1300-0640-000-0000-7880
	Hs Inst Supplies-history	1,000.00	1,000.00	10-300-00-1500-0610-000-0000-7880
	Hs Inst Textbooks-history	1,500.00	1,500.00	10-300-00-1500-0640-000-0000-7880
<b>0600</b>	<b>Supplies</b>	<b>88,966.00</b>	<b>201,466.00</b>	Source of Revenue/Object of Expenditure
<b>Property</b>				
	Hs Inst Business Equipment/CTE	3,500.00	3,500.00	10-300-00-0300-0730-000-3120-7880
<b>0700</b>	<b>Property</b>	<b>3,500.00</b>	<b>3,500.00</b>	Source of Revenue/Object of Expenditure
<b>300</b>	<b>Senior High Schools</b>	<b>754,214.00</b>	<b>838,214.00</b>	** Location
<b>Combination Schools</b>				
<b>Salaries</b>				
	Counsel Professional Salary	0.00	65,250.00	10-500-00-2120-0110-200-0000-7880
	Behavior Health Counsel Prof Salary	0.00	35,000.00	10-500-00-2129-0110-200-0000-7880

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Sierra Grande School District

General Fund 10				
Account Type	X	Expense		
Location	500	Combination Schools		
Source of Revenue/Objec	0100	Salaries		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
Nursing Regular Salary	0.00	25,000.00	10-500-00-2130-0110-300-0000-7880	
Media Professional Salary	130,000.00	130,000.00	10-500-00-2220-0110-200-0000-7880	
School Admin Prof Salary	120,000.00	180,000.00	10-500-00-2400-0110-100-0000-7880	
School Admin Support Salary	75,000.00	70,000.00	10-500-00-2400-0110-500-0000-7880	
School Admin Subs Para Prof	3,000.00	3,000.00	10-500-00-2400-0120-400-0000-7880	
Esl Professional Salary	2,550.00	2,550.00	10-500-10-0591-0110-200-3140-7880	
Fbla Stipend/CTE	3,000.00	3,000.00	10-500-14-1900-0110-200-3120-7880	
Jh/Hs NonAthletic Stipend	30,000.00	30,000.00	10-500-14-1900-0150-200-0000-7880	
<b>0100 Salaries</b>	<b>363,550.00</b>	<b>543,800.00</b>	Source of Revenue/Object of Expenditure	
<b>Employee Benefits</b>				
Counsel Unemployment Ins	0.00	220.00	10-500-00-2120-0215-200-0000-7880	
Counsel Pera/medi	0.00	15,000.00	10-500-00-2120-0230-200-0000-7880	
Counsel Benefit	0.00	7,500.00	10-500-00-2120-0290-200-0000-7880	
Counsel Lunch & Breakfast	500.00	500.00	10-500-00-2120-0291-200-0000-7880	
Counsel Sick Leave Buy Back	1,100.00	1,100.00	10-500-00-2120-0292-200-0000-7880	
Behavior Health Counsel Unemploy	0.00	120.00	10-500-00-2129-0215-200-0000-7880	
Behavior Health Counsel Pera/medi	0.00	6,500.00	10-500-00-2129-0230-200-0000-7880	
Behavior Health Counsel Benefit	8,500.00	7,300.00	10-500-00-2129-0290-200-0000-7880	
Nursing Unemployment	0.00	250.00	10-500-00-2130-0215-300-0000-7880	
Nurse Pera/medi	0.00	6,000.00	10-500-00-2130-0230-300-0000-7880	
Nursing Regular Salary (3HEA2)	8,500.00	500.00	10-500-00-2130-0290-300-0000-7880	
Staff Devl-tuition Reimbursmt	10,000.00	10,000.00	10-500-00-2213-0240-200-0000-7880	
Media Unemployment Ins	625.00	625.00	10-500-00-2220-0215-200-0000-7880	
Media Pera/medi	26,000.00	26,000.00	10-500-00-2220-0230-200-0000-7880	
Media Benefit	13,500.00	13,500.00	10-500-00-2220-0290-200-0000-7880	
Media Lunch Brkfst Benefit	500.00	500.00	10-500-00-2220-0291-200-0000-7880	
School Admin Unemployment Ins	400.00	400.00	10-500-00-2400-0215-100-0000-7880	
Schl Adm-sup Unemployment Ins	20.00	20.00	10-500-00-2400-0215-400-0000-7880	
School Admin Unemployment Ins	220.00	220.00	10-500-00-2400-0215-500-0000-7880	
School Admin Pera/medi	40,000.00	40,000.00	10-500-00-2400-0230-100-0000-7880	
Sch Adm-subst Pera/medi	2,000.00	2,000.00	10-500-00-2400-0230-400-0000-7880	
Schl Adm-support Pera/medi	21,800.00	21,800.00	10-500-00-2400-0230-500-0000-7880	
School Admin-admin Benefits	20,600.00	20,600.00	10-500-00-2400-0290-100-0000-7880	
School Admin Benefits	10,175.00	10,175.00	10-500-00-2400-0290-500-0000-7880	
Schl Adm-admin Lunch/brkfst B	1,100.00	1,100.00	10-500-00-2400-0291-100-0000-7880	
School Admin Lunch & Brkfst B	836.00	836.00	10-500-00-2400-0291-500-0000-7880	



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Sierra Grande School District

General Fund 10				
Account Type	X	Expense		
Location	500	Combination Schools		
Source of Revenue/Objec	0200	Employee Benefits		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
School Admin Sick Leave Bb	10,000.00	10,000.00	10-500-00-2400-0292-100-0000-7880	
School Admin Sick Leave Bb	1,100.00	5,000.00	10-500-00-2400-0292-500-0000-7880	
School Admin Auto Allowance	3,000.00	5,000.00	10-500-00-2400-0294-100-0000-7880	
Esl Unemployment	10.00	10.00	10-500-10-0591-0215-200-3140-7880	
Esl Pera/medi	505.00	505.00	10-500-10-0591-0230-200-3140-7880	
Jh/Hs Nonathletic Unempl	250.00	250.00	10-500-14-1900-0215-200-0000-7880	
Fbla Unempl/CTE	10.00	10.00	10-500-14-1900-0215-200-3120-7880	
Jh/Hs NonAthletic Pera/Medi	5,000.00	5,000.00	10-500-14-1900-0230-200-0000-7880	
Fbla Pera/medi/CTE	700.00	700.00	10-500-14-1900-0230-200-3120-7880	
Jh/Hs NonAthletic Stipend (1he	1,000.00	1,000.00	10-500-14-1900-0290-200-0000-7880	
Fbla Stipend/CTE (3HEA2)	50.00	50.00	10-500-14-1900-0290-200-3120-7880	
Jh/Hs NonAthletic Stipend (1tr	0.00	25.00	10-500-14-1900-0294-200-0000-7880	
<b>0200 Employee Benefits</b>	<b>188,001.00</b>	<b>220,316.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Professional and Technical Services</b>				
Counsel/Purch Prof Tech Serv	1,000.00	6,000.00	10-500-00-2120-0300-000-0000-7880	
Behavior Health Couns/Purch Prof Tech	1,000.00	1,000.00	10-500-00-2129-0300-000-0000-7880	
Nursing Purchased Services	0.00	300.00	10-500-00-2130-0330-000-0000-7880	
Nursing County Contract	2,000.00	2,000.00	10-500-00-2134-0330-000-0000-7880	
PBS/Purch Prof Services	10,000.00	20,000.00	10-500-00-2200-0300-000-0000-7880	
Staff Devl-Oth Purch Serv	15,000.00	24,000.00	10-500-00-2213-0300-000-0000-7880	
Technology Purch Prof & Tech Serv	75,000.00	100,000.00	10-500-00-2225-0300-000-0000-7880	
Tech/Prof & Tech Serv/NWEA	8,000.00	8,000.00	10-500-00-2225-0340-000-0000-7880	
Tech/Prof & Tech Serv/Discovery Edu	3,100.00	3,100.00	10-500-00-2225-0342-000-0000-7880	
Tech/Prof & Tech Serv/Renaiss Learn	10,000.00	10,000.00	10-500-00-2225-0343-000-0000-7880	
Tech/Prof & Tech Serv/Survey Monkey	500.00	500.00	10-500-00-2225-0345-000-0000-7880	
School Admin Stud Record Syst	25,000.00	25,000.00	10-500-00-2400-0390-000-0000-7880	
<b>0300 Purchased Professional and Technical Services</b>	<b>150,600.00</b>	<b>199,900.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Property Services</b>				
School Admin Rentals	1,500.00	1,500.00	10-500-00-2400-0442-000-0000-7880	
<b>0400 Purchased Property Services</b>	<b>1,500.00</b>	<b>1,500.00</b>	Source of Revenue/Object of Expenditure	
<b>Other Purchased Services</b>				
Out Of District	2,000.00	2,000.00	10-500-00-0090-0566-000-0000-7880	
Counsel Travel	2,500.00	3,000.00	10-500-00-2120-0580-000-0000-7880	
Behavior Health Counsel Travel	1,000.00	1,000.00	10-500-00-2129-0580-000-0000-7880	

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Sierra Grande School District

General Fund 10				
Account Type	X	Expense		
Location	500	Combination Schools		
Source of Revenue/Objec	0500	Other Purchased Services		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
Nursing Other Purchased Svcs	0.00	0.00	10-500-00-2130-0500-000-9003-7880	
Staff Devl-travel	10,000.00	10,000.00	10-500-00-2213-0580-000-0000-7880	
Media Travel	500.00	500.00	10-500-00-2220-0580-000-0000-7880	
School Admin Travel	12,000.00	12,000.00	10-500-00-2400-0580-000-0000-7880	
School Admin Other Purch Svcs	35,000.00	35,000.00	10-500-00-2400-0590-000-0000-7880	
Esl Travel	500.00	500.00	10-500-10-0591-0580-000-3140-7880	
Jh/Hs NonAthletic Oth Purch Serv	3,000.00	3,000.00	10-500-14-1900-0500-000-0000-7880	
Jh/Hs NonAthletic Travel	5,000.00	5,000.00	10-500-14-1900-0580-000-0000-7880	
<b>0500 Other Purchased Services</b>	<b>71,500.00</b>	<b>72,000.00</b>	Source of Revenue/Object of Expenditure	
<b>Supplies</b>				
Band Supplies	1,000.00	1,000.00	10-500-00-1250-0610-000-0000-7880	
Counsel Tests/supplies	500.00	500.00	10-500-00-2120-0610-000-0000-7880	
Behavior Health Counsel Supplies	2,500.00	2,500.00	10-500-00-2129-0610-000-0000-7880	
Nursing Supplies	3,500.00	3,500.00	10-500-00-2134-0610-000-0000-7880	
PBS Supplies	10,000.00	20,000.00	10-500-00-2200-0610-000-0000-7880	
Staff Devl-supplies	5,000.00	25,000.00	10-500-00-2213-0610-000-0000-7880	
Media Supplies	6,000.00	6,000.00	10-500-00-2220-0610-000-0000-7880	
Media Books	1,000.00	1,000.00	10-500-00-2220-0640-000-0000-7880	
Media / Library Grant	10,000.00	10,000.00	10-500-00-2220-0640-000-3207-7880	
Media Periodicals	6,000.00	6,000.00	10-500-00-2220-0641-000-0000-7880	
Technology Supplies	25,000.00	50,000.00	10-500-00-2225-0610-000-0000-7880	
School Admin Supplies	50,000.00	50,000.00	10-500-00-2400-0610-000-0000-7880	
Esl Supplies	500.00	500.00	10-500-10-0591-0610-000-3140-7880	
Jh/Hs NonAthletic Supplies	5,000.00	5,000.00	10-500-14-1900-0610-000-0000-7880	
<b>0600 Supplies</b>	<b>126,000.00</b>	<b>181,000.00</b>	Source of Revenue/Object of Expenditure	
<b>Property</b>				
Technology/Equipment	50,000.00	120,000.00	10-500-00-2225-0730-000-0000-7880	
Technology/Noncapital-Equipment	5,000.00	5,000.00	10-500-00-2225-0735-000-0000-7880	
<b>0700 Property</b>	<b>55,000.00</b>	<b>125,000.00</b>	Source of Revenue/Object of Expenditure	
<b>Other Objects</b>				
School Admin Dues & Fees	5,000.00	5,000.00	10-500-00-2400-0810-000-0000-7880	
JH/HS/NonAtheltic Dues/Fees	1,500.00	1,500.00	10-500-14-1900-0810-000-0000-7880	
Fbla Dues/CTE	3,500.00	3,500.00	10-500-14-1900-0810-000-3120-7880	
<b>0800 Other Objects</b>	<b>10,000.00</b>	<b>10,000.00</b>	Source of Revenue/Object of Expenditure	
<b>500 Combination Schools</b>	<b>966,151.00</b>	<b>1,353,516.00</b>	** Location	

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General Fund 10				
Account Type	X	Expense		
Location	600	Centralized Services		
Source of Revenue/Objec	0100	Salaries		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	

**Centralized Services**

**Salaries**

Dist Admin Admin Salary	105,000.00	105,000.00	10-600-00-2320-0110-100-0000
Dist Admin Support Salary	38,000.00	38,000.00	10-600-00-2320-0110-500-0000
Dist Admin Subs Support Salar	3,500.00	3,500.00	10-600-00-2320-0120-500-0000
Fiscal Serv Admin-salary	50,000.00	50,000.00	10-600-00-2510-0110-100-0000
Sp Ed Professional Salary	76,000.00	36,500.00	10-600-12-1700-0110-200-3130
Sp Ed ParaProf Salary	0.00	26,000.00	10-600-12-1700-0110-400-3130
Sp Ed Subs Professional	1,000.00	1,000.00	10-600-12-1700-0120-200-3130
Jh/hs Athletics Coach	25,000.00	25,000.00	10-600-14-1800-0120-407-0000
Jh/hs Ath Extra Coaching	30,000.00	40,000.00	10-600-14-1800-0150-200-0000
Jh/hs Athletics Stipend	15,000.00	21,300.00	10-600-14-1800-0150-210-0000
<b>0100 Salaries</b>	<b>343,500.00</b>	<b>346,300.00</b>	Source of Revenue/Object of Expenditure

**Employee Benefits**

GASB 68	55,000.00	55,000.00	10-600-00-2319-0280-100-3898
Dist Admin Unemployment Ins	300.00	300.00	10-600-00-2320-0215-100-0000
Dist Adm/Supp Unempl	130.00	130.00	10-600-00-2320-0215-500-0000
Dist Adm-supt Pera/medi	25,000.00	25,000.00	10-600-00-2320-0230-100-0000
Dist Adm-support Pera/medi	15,000.00	15,000.00	10-600-00-2320-0230-500-0000
Dist Admin Benefits	24,343.00	24,343.00	10-600-00-2320-0290-100-0000
Dist Admin-support Benefits	7,500.00	7,500.00	10-600-00-2320-0290-500-0000
Dist Adm-supt Lunch/bkfst Ben	200.00	200.00	10-600-00-2320-0291-100-0000
Dist Adm-sup Lunch/brkfst Ben	100.00	100.00	10-600-00-2320-0291-500-0000
Dist Admin Sick Leave Bb	11,592.00	11,592.00	10-600-00-2320-0292-100-0000
Dist Ad-sick Leave/vac Bb	2,850.00	2,850.00	10-600-00-2320-0292-500-0000
District Admin Auto Allowance	5,000.00	5,000.00	10-600-00-2320-0294-100-0000
Fiscal Serv-admin Unemploymnt	120.00	120.00	10-600-00-2510-0215-100-0000
Fiscal Serv-admin Pera/medi	10,000.00	10,000.00	10-600-00-2510-0230-100-0000
Fiscal Serv Admin Benefits	6,500.00	6,500.00	10-600-00-2510-0290-100-0000
Fiscal Serv Lunch & Brkfst B	400.00	400.00	10-600-00-2510-0291-100-0000
Fiscal Scvs-Sick Leave Bb	1,260.00	1,260.00	10-600-00-2510-0292-100-0000
Health Reimb Account	18,000.00	0.00	10-600-00-2835-0250-200-0000
Sp Ed Unemployment	351.00	126.00	10-600-12-1700-0215-200-3130
Sp Ed Pera/medi	17,500.00	8,315.00	10-600-12-1700-0230-200-3130
Sp Ed Benefits	14,192.00	5,692.00	10-600-12-1700-0290-200-3130

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Sierra Grande School District

General Fund 10				
Account Type	X	Expense		
Location	600	Centralized Services		
Source of Revenue/Objec	0200	Employee Benefits		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
Sp Ed Lunch & Brkfst	2,000.00	2,000.00	10-600-12-1700-0291-200-3130	
Jh/hs Ath Ex Coach Unemploy	100.00	100.00	10-600-14-1800-0215-200-0000	
Jh/hs Athletics Stipend Unem	50.00	50.00	10-600-14-1800-0215-210-0000	
Jh/hs Ath Coach Unemployment	120.00	120.00	10-600-14-1800-0215-407-0000	
Jh/hs Ath Ext Coach Pera/medi	5,500.00	5,500.00	10-600-14-1800-0230-200-0000	
Jh/hs Ath Stipend Pera/medi	5,000.00	5,000.00	10-600-14-1800-0230-210-0000	
Jh/hs Ath Coach Pera/medi	7,500.00	7,500.00	10-600-14-1800-0230-407-0000	
Jh/hs Ath Extra Coaching (3HEA	3,000.00	3,000.00	10-600-14-1800-0290-200-0000	
Jh/hs Athletics Stipend (1heal	12,500.00	12,500.00	10-600-14-1800-0290-210-0000	
Jh/hs Athletics Coach (3HEA2)	0.00	0.00	10-600-14-1800-0290-407-0000	
<b>0200 Employee Benefits</b>	<b>251,108.00</b>	<b>215,198.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Professional and Technical Services</b>				
Bd Of Ed Bocs Assessment	25,000.00	25,000.00	10-600-00-2310-0315-000-0000	
Audit Services - Audit Fees	50,000.00	50,000.00	10-600-00-2317-0318-000-0000	
Legal Svc-attorney's Fees	75,000.00	75,000.00	10-600-00-2318-0318-000-0000	
Dist Admin/Purch Prof & Tech Servic	25,000.00	25,000.00	10-600-00-2320-0300-000-0000	
Bank Service Fees	1,000.00	1,000.00	10-600-00-2500-0313-000-0000	
Fiscal Serv/Data Team	6,000.00	6,000.00	10-600-00-2510-0340-000-0000	
Jh/hs Ath Prof & Tech	500.00	5,000.00	10-600-14-1800-0300-000-0000	
<b>0300 Purchased Professional and Technical Services</b>	<b>182,500.00</b>	<b>187,000.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Property Services</b>				
Dist Admin Repair & Maintenanc	8,000.00	8,000.00	10-600-00-2320-0430-000-0000	
Dist Admin Lease/rental	15,000.00	15,000.00	10-600-00-2320-0440-000-0000	
Jh/hs Ath Repairs/maint	15,000.00	15,000.00	10-600-14-1800-0430-000-0000	
Central Support Rent/lease	25,000.00	25,000.00	10-600-20-2800-0442-000-0000	
<b>0400 Purchased Property Services</b>	<b>63,000.00</b>	<b>63,000.00</b>	Source of Revenue/Object of Expenditure	
<b>Other Purchased Services</b>				
Bd Of Ed Liability Insurance	2,500.00	2,500.00	10-600-00-2310-0521-000-0000	
Bd Of Ed Advertising	2,500.00	2,500.00	10-600-00-2310-0540-000-0000	
Bd Of Ed Travel	10,000.00	10,000.00	10-600-00-2310-0580-000-0000	
Dist Admin Communications	10,000.00	10,000.00	10-600-00-2320-0530-000-0000	
Dist Admin Advertising	10,000.00	10,000.00	10-600-00-2320-0540-000-0000	
Dist Admin Travel	15,000.00	15,000.00	10-600-00-2320-0580-000-0000	
Dist Admin Other Purch Servic	70,000.00	70,000.00	10-600-00-2320-0590-000-0000	

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General Fund 10				
Account Type	X	Expense		
Location	600	Centralized Services		
Source of Revenue/Objec	0500	Other Purchased Services		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
	Fiscal Serv Travel	2,500.00	2,500.00	10-600-00-2510-0580-000-0000
	Sp Ed Travel	500.00	500.00	10-600-12-1700-0580-000-3130
	Sp Ed Slv Boces	32,000.00	32,000.00	10-600-12-1700-0591-000-3130
	Jh/hs Ath Other Purch Service	25,000.00	25,000.00	10-600-14-1800-0500-000-0000
	Jh/hs Athletics Travel/mtgs	25,000.00	20,000.00	10-600-14-1800-0580-000-0000
	Central Support Communic/net	20,000.00	20,000.00	10-600-20-2800-0530-000-0000
<b>0500</b>	<b>Other Purchased Services</b>	<b>225,000.00</b>	<b>220,000.00</b>	Source of Revenue/Object of Expenditure
<b>Supplies</b>				
	Bd Of Ed Supplies	5,000.00	5,000.00	10-600-00-2310-0610-000-0000
	Bd Of Ed Book/periodicals	1,000.00	1,000.00	10-600-00-2310-0640-000-0000
	Dist Admin Supplies	70,000.00	70,000.00	10-600-00-2320-0610-000-0000
	Dist Admin Book/periodicals	1,500.00	1,500.00	10-600-00-2320-0640-000-0000
	District Open House	3,000.00	3,000.00	10-600-00-2320-0690-000-0000
	Fiscal Serv Supplies	3,000.00	3,000.00	10-600-00-2510-0610-000-0000
	Sp Ed Supplies	1,220.00	1,220.00	10-600-12-1700-0610-000-3130
	Jh/hs Ath Supplies	30,000.00	30,000.00	10-600-14-1800-0610-000-0000
<b>0600</b>	<b>Supplies</b>	<b>114,720.00</b>	<b>114,720.00</b>	Source of Revenue/Object of Expenditure
<b>Property</b>				
	Jh/hs Ath Equipment	25,000.00	25,000.00	10-600-14-1800-0735-000-0000
<b>0700</b>	<b>Property</b>	<b>25,000.00</b>	<b>25,000.00</b>	Source of Revenue/Object of Expenditure
<b>Other Objects</b>				
	Bd Of Ed Student Scholarship	2,000.00	2,000.00	10-600-00-2310-0800-000-0000
	Bd Of Ed Dues (casb)	50,000.00	50,000.00	10-600-00-2310-0810-000-0000
	Dist Admin Dues & Fees	5,000.00	5,000.00	10-600-00-2320-0810-100-0000
<b>0800</b>	<b>Other Objects</b>	<b>57,000.00</b>	<b>57,000.00</b>	Source of Revenue/Object of Expenditure
<b>Overhead Costs</b>				
	Bd Of Ed Oth Expenditures	10,000.00	10,000.00	10-600-00-2310-0890-000-0000
	Dist Admin Oth Expenditures	48,842.00	48,842.00	10-600-00-2320-0890-000-0000
<b>0868</b>	<b>Overhead Costs</b>	<b>58,842.00</b>	<b>58,842.00</b>	Source of Revenue/Object of Expenditure
<b>600</b>	<b>Centralized Services</b>	<b>1,320,670.00</b>	<b>1,287,060.00</b>	** Location
<b>Location 710</b>				
<b>Salaries</b>				
	Op & Maint Administrator Sal	50,000.00	50,000.00	10-710-00-2600-0110-100-0000
	Op & Maint Services Salary	95,000.00	95,000.00	10-710-00-2600-0110-600-0000

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General Fund 10				
Account Type	X	Expense		
Location	710	Location	710	
Source of Revenue/Objec	0100	Salaries		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
	Op & Maint Subs Services	5,000.00	5,000.00	10-710-00-2600-0120-600-0000
<b>0100</b>	<b>Salaries</b>	150,000.00	150,000.00	Source of Revenue/Object of Expenditure
<b>Employee Benefits</b>				
	Op & Maint-admin Unemployment	120.00	120.00	10-710-00-2600-0215-100-0000
	Op & Maint-scvs Unemployment	255.00	255.00	10-710-00-2600-0215-600-0000
	Op & Maint-admin Pera/medi	9,500.00	9,500.00	10-710-00-2600-0230-100-0000
	Op & Maint-scvs Pera/medi	25,000.00	25,000.00	10-710-00-2600-0230-600-0000
	Op & M-admin Employee Benefit	6,555.00	6,555.00	10-710-00-2600-0290-100-0000
	Op & M-scvs Employee Benefit	8,800.00	8,800.00	10-710-00-2600-0290-600-0000
	Op & M-adm Lunch & Brkfst Ben	1,000.00	1,000.00	10-710-00-2600-0291-100-0000
	Op & M-scvs Lunch/brkfst Bene	1,000.00	1,000.00	10-710-00-2600-0291-600-0000
	Op & M-adm Sick/vac Leave Bb	1,500.00	1,500.00	10-710-00-2600-0292-100-0000
	Op & Maint Sick Leave Bb	1,500.00	1,500.00	10-710-00-2600-0292-600-0000
<b>0200</b>	<b>Employee Benefits</b>	55,230.00	55,230.00	Source of Revenue/Object of Expenditure
<b>Purchased Property Services</b>				
	Op & Maint Sewer Services	25,000.00	25,000.00	10-710-00-2600-0410-000-0000
	Op & Maint Waste Disposal	15,000.00	25,000.00	10-710-00-2600-0421-000-0000
	Op & Maint Repair & Maint Svc	25,000.00	60,000.00	10-710-00-2600-0430-000-0000
	Op & Maint Rentals	5,000.00	15,000.00	10-710-00-2600-0440-000-0000
	Op & Maint Oth Purch Svcs	25,000.00	35,000.00	10-710-00-2600-0490-000-0000
	Facility Oth Purch Services	5,000.00	25,000.00	10-710-00-2610-0490-000-0000
<b>0400</b>	<b>Purchased Property Services</b>	100,000.00	185,000.00	Source of Revenue/Object of Expenditure
<b>Other Purchased Services</b>				
	Op & Maint Travel	2,000.00	2,000.00	10-710-00-2600-0580-000-0000
	Districts Self Insurance Pool	130,000.00	130,000.00	10-710-00-2620-0522-000-0000
<b>0500</b>	<b>Other Purchased Services</b>	132,000.00	132,000.00	Source of Revenue/Object of Expenditure
<b>Supplies</b>				
	Op & Maint Supplies	25,000.00	60,000.00	10-710-00-2600-0610-000-0000
	Op & Maint Grounds Supplies	15,000.00	50,000.00	10-710-00-2600-0611-000-0000
	O & M Propane School Bldg	25,000.00	50,000.00	10-710-00-2600-0621-000-0000
	O & M Elec Housing	25,000.00	25,000.00	10-710-00-2600-0622-000-0000
	O & M Propane Housing	2,500.00	20,000.00	10-710-00-2600-0623-000-0000
	O & M Elec School Bldg	275,000.00	275,000.00	10-710-00-2600-0624-000-0000
	O & M Fire/Security/Alarm	2,500.00	25,000.00	10-710-00-2600-0628-000-0000
	Op & Maint Water Tests	10,000.00	30,000.00	10-710-00-2600-0629-000-0000

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General Fund 10					
Account Type	X	Expense			
Location	710	Location 710			
Source of Revenue/Objec	0600	Supplies			
Description	2023-2024 Budget	2022-2023 Budget	State Account Number		
		Facility Supplies	25,000.00	25,000.00	10-710-00-2610-0600-000-0000
<b>Property</b>	<b>0600</b>	<b>Supplies</b>	405,000.00	560,000.00	Source of Revenue/Object of Expenditure
		Op & Maint Equipment	20,000.00	20,000.00	10-710-00-2600-0735-000-0000
		Facility Equipment	10,000.00	30,000.00	10-710-00-2610-0730-000-0000
		O&M Building Improvements	25,000.00	25,000.00	10-710-46-2600-0735-000-0000
	<b>0700</b>	<b>Property</b>	55,000.00	75,000.00	Source of Revenue/Object of Expenditure
	<b>710</b>	<b>Location 710</b>	897,230.00	1,157,230.00	** Location
<b>Location 720</b>					
<b>Salaries</b>					
		Route Trans Salaries	45,000.00	45,000.00	10-720-00-2700-0110-600-0000
		Route Trans Substitutes	650.00	650.00	10-720-00-2700-0120-600-0000
		Bus Maint Administrator Sal	50,000.00	57,330.00	10-720-00-2740-0110-100-0000
		Activity Driving Salaries	10,000.00	10,000.00	10-720-00-2790-0120-600-0000
	<b>0100</b>	<b>Salaries</b>	105,650.00	112,980.00	Source of Revenue/Object of Expenditure
<b>Employee Benefits</b>					
		Route Trans Unemployment Ins	130.00	130.00	10-720-00-2700-0215-600-0000
		Route Trans Pera/medi	15,000.00	15,000.00	10-720-00-2700-0230-600-0000
		Route Trans Employee Benefit	9,500.00	9,500.00	10-720-00-2700-0290-600-0000
		Route Trans Lunch & Brkfst	220.00	220.00	10-720-00-2700-0291-600-0000
		Route Trans Sick Leave Bb	2,000.00	2,000.00	10-720-00-2700-0292-600-0000
		Bus Maint-admin Unemployment	160.00	160.00	10-720-00-2740-0215-100-0000
		Bus Maint-admin Pera/medi	15,000.00	15,000.00	10-720-00-2740-0230-100-0000
		Bus Maint-adm Employee Benefi	6,000.00	6,000.00	10-720-00-2740-0290-100-0000
		Bus Maint-adm Lunch/brkfst Bb	1,000.00	1,000.00	10-720-00-2740-0291-100-0000
		Bus M-adm Sick/vac Leave Bb	1,660.00	1,660.00	10-720-00-2740-0292-100-0000
		Activity Driving Unemployment	134.00	134.00	10-720-00-2790-0215-600-0000
		Activity Driving Pera/medi	1,600.00	1,600.00	10-720-00-2790-0230-600-0000
		Activity Driving/Empl Benefit	500.00	500.00	10-720-00-2790-0290-600-0000
	<b>0200</b>	<b>Employee Benefits</b>	52,904.00	52,904.00	Source of Revenue/Object of Expenditure
<b>Purchased Professional and Technical Services</b>					
		Route Trans Physicals/drug Te	2,000.00	2,000.00	10-720-00-2700-0330-600-0000
	<b>0300</b>	<b>Purchased Professional and Technical Services</b>	2,000.00	2,000.00	Source of Revenue/Object of Expenditure

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## General Fund 10

Account Type X Expense  
Location 720 Location 720  
Source of Revenue/Objec 0400 Purchased Property Services

Description	2023-2024 Budget	2022-2023 Budget	State Account Number
<b>Purchased Property Services</b>			
0400 Bus Maint Repairs & Maintenan	25,000.00	40,000.00	10-720-00-2740-0430-000-0000
0400 <b>Purchased Property Services</b>	25,000.00	40,000.00	Source of Revenue/Object of Expenditure
<b>Other Purchased Services</b>			
Student Trans/Parents	7,000.00	7,000.00	10-720-00-2700-0514-000-0000
Bus Maint Self Insurance Pool	30,000.00	30,000.00	10-720-00-2740-0522-000-0000
Bus Maint Communications	1,200.00	1,200.00	10-720-00-2740-0530-000-0000
Bus Maint Travel	357.00	357.00	10-720-00-2740-0580-000-0000
Bus Maint Other Purch Svcs	10,000.00	10,000.00	10-720-00-2740-0590-000-0000
0500 <b>Other Purchased Services</b>	48,557.00	48,557.00	Source of Revenue/Object of Expenditure
<b>Supplies</b>			
Bus Maint Parts/supplies	50,000.00	60,000.00	10-720-00-2740-0610-000-0000
Bus Maint Electricity	10,000.00	10,000.00	10-720-00-2740-0624-000-0000
Bus Maint Fuel/lube	35,000.00	35,000.00	10-720-00-2740-0626-000-0000
0600 <b>Supplies</b>	95,000.00	105,000.00	Source of Revenue/Object of Expenditure
<b>Property</b>			
0700 Route Trans/Buses	35,000.00	35,000.00	10-720-00-2700-0732-000-0000
0700 <b>Property</b>	35,000.00	35,000.00	Source of Revenue/Object of Expenditure
<b>Other Objects</b>			
0800 Bus Maint Dues & Fees	1,500.00	1,500.00	10-720-00-2740-0810-000-0000
0800 <b>Other Objects</b>	1,500.00	1,500.00	Source of Revenue/Object of Expenditure
720 <b>Location 720</b>	365,611.00	397,941.00	** Location
<b>District-wide Costs</b>			
<b>Purchased Professional and Technical Services</b>			
0300 Bank Service Fees	500.00	500.00	10-800-00-5100-0313-000-0000
0300 <b>Purchased Professional and Technical Services</b>	500.00	500.00	Source of Revenue/Object of Expenditure
<b>Other Purchased Services</b>			
Bus Garage Renovation	175,000.00	100,000.00	10-800-00-2650-0500-000-0000
District Unempl Insurance	10,000.00	10,000.00	10-800-00-2850-0525-000-0000
District Workman's Comp Ins	10,000.00	40,000.00	10-800-00-2850-0526-000-0000
Master Plan	0.00	0.00	10-800-40-4300-0500-000-0000
0500 <b>Other Purchased Services</b>	195,000.00	150,000.00	Source of Revenue/Object of Expenditure



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## General Fund 10

Account Type X Expense  
Location 800 District-wide Costs  
Source of Revenue/Objec 0700 Property

Description	2023-2024 Budget	2022-2023 Budget	State Account Number
<b>Property</b>			
School Improvements	15,640.00	100,000.00	10-800-00-4000-0710-000-0000
<b>0700 Property</b>	15,640.00	100,000.00	Source of Revenue/Object of Expenditure
<b>Other Objects</b>			
Tabor Emergency Reserve	150,000.00	150,000.00	10-800-00-9310-0840-000-0000
Other Appropriated Reserves	312,738.00	312,738.00	10-800-00-9900-0840-000-0000
Loan Interest	25,000.00	25,000.00	10-800-40-5100-0830-000-0000
<b>0800 Other Objects</b>	487,738.00	487,738.00	Source of Revenue/Object of Expenditure
<b>Other Uses of Funds</b>			
Loan Principal	95,000.00	95,000.00	10-800-40-5100-0913-000-0000
<b>0900 Other Uses of Funds</b>	95,000.00	95,000.00	Source of Revenue/Object of Expenditure
<b>800 District-wide Costs</b>	793,878.00	833,238.00	** Location
<b>X Expense</b>	6,195,954.00	7,252,184.00	* Account Type
<b>10 General Fund</b>	0.00	0.00	Fund

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Preschool Program Fund 19				
Account Type	I	Revenue		
Location	000	Location		
Source of Revenue/Objec	5800	CPP Allocation		
Description		2023-2024 Budget	2022-2023 Budget	State Account Number
<b>Revenue</b>				
<b>Location</b>				
<b>CPP Allocation</b>				
	Allocation Fr Gen Fund	371,000.00	371,000.00	19-000-00-0000-5810-000-0000
<b>5800</b>	<b>CPP Allocation</b>	371,000.00	371,000.00	Source of Revenue/Object of Expenditure
<b>000</b>	<b>Location</b>	371,000.00	371,000.00	** Location
<b>I</b>	<b>Revenue</b>	371,000.00	371,000.00	* Account Type
<b>Expense</b>				
<b>Elementary Schools</b>				
<b>Salaries</b>				
	E-Care Paraprof Salary	37,500.00	37,500.00	19-100-00-0010-0110-400-3141-7880
	Headstart Professional Sal	99,500.00	99,500.00	19-100-00-0040-0110-200-0000-7880
	Preschool Professional Sal	35,000.00	35,000.00	19-100-00-0040-0110-200-3141-7880
	Headstart Paraprof Salary	35,695.00	35,695.00	19-100-00-0040-0110-400-0000-7880
	Preschool Paraprof Salary	10,000.00	10,000.00	19-100-00-0040-0110-400-3141-7880
	Headstart Prof Sal Sub	1,500.00	1,500.00	19-100-00-0040-0120-200-0000-7880
	Preschool Prof Sal Sub	1,500.00	1,500.00	19-100-00-0040-0120-200-3141-7880
	Headstart Paraprof Sub	1,500.00	1,500.00	19-100-00-0040-0120-400-0000-7880
	Preschool Paraprof Sub	1,500.00	1,500.00	19-100-00-0040-0120-400-3141-7880
<b>0100</b>	<b>Salaries</b>	223,695.00	223,695.00	Source of Revenue/Object of Expenditure
<b>Employee Benefits</b>				
	E-Care Paraprof Unempl	1,500.00	1,500.00	19-100-00-0010-0215-400-3141-7880
	E-Care Paraprof Pera/Medi	7,800.00	7,800.00	19-100-00-0010-0230-400-3141-7880
	E-Care Paraprof Salary	5,000.00	5,000.00	19-100-00-0010-0290-400-3141-7880
	Headstart Prof Unempl	2,955.00	2,955.00	19-100-00-0040-0215-200-0000-7880
	Preschool Prof Unempl	615.00	615.00	19-100-00-0040-0215-200-3141-7880
	Headstart Paraprof Unempl	825.00	825.00	19-100-00-0040-0215-400-0000-7880
	Preschool Paraprof Unempl	168.00	168.00	19-100-00-0040-0215-400-3141-7880
	Headstart Prof Pera/Medi	20,000.00	20,000.00	19-100-00-0040-0230-200-0000-7880
	Preschool Prof Pera/Medi	5,000.00	5,000.00	19-100-00-0040-0230-200-3141-7880
	Headstart Parraprof Pera/Medi	10,000.00	10,000.00	19-100-00-0040-0230-400-0000-7880
	Preschool Parraprof Pera/Medi	2,000.00	2,000.00	19-100-00-0040-0230-400-3141-7880
	Headstart Prof Benefits	15,000.00	15,000.00	19-100-00-0040-0290-200-0000-7880
	Preschool Prof Benefits	7,317.00	7,317.00	19-100-00-0040-0290-200-3141-7880

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Preschool Program Fund 19				
Account Type	X	Expense		
Location	100	Elementary Schools		
Source of Revenue/Objec	0200	Employee Benefits		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
	Headstart Paraprof Benefits	3,000.00	3,000.00	19-100-00-0040-0290-400-0000-7880
	Preschool Paraprof Benefits	1,000.00	1,000.00	19-100-00-0040-0290-400-3141-7880
	Headstart Professional Sa (1tr	0.00	0.00	19-100-00-0040-0294-200-0000-7880
	Preschool Professional Sa (1tr	0.00	0.00	19-100-00-0040-0294-200-3141-7880
<b>0200</b>	<b>Employee Benefits</b>	<b>82,180.00</b>	<b>82,180.00</b>	Source of Revenue/Object of Expenditure
<b>Purchased Professional and Technical Services</b>				
	Colo Preschool/education Serv	2,500.00	2,500.00	19-100-00-0040-0320-000-3141-7880
	Preschool Purchase Services	4,625.00	4,625.00	19-100-00-0040-0390-000-3141-7880
<b>0300</b>	<b>Purchased Professional and Technical Services</b>	<b>7,125.00</b>	<b>7,125.00</b>	Source of Revenue/Object of Expenditure
<b>Other Purchased Services</b>				
	Headstart Travel	2,500.00	2,500.00	19-100-00-0040-0580-000-0000-7880
	Preschool Travel	500.00	500.00	19-100-00-0040-0580-000-3141-7880
<b>0500</b>	<b>Other Purchased Services</b>	<b>3,000.00</b>	<b>3,000.00</b>	Source of Revenue/Object of Expenditure
<b>Supplies</b>				
	Headstart Supplies	25,000.00	25,000.00	19-100-00-0040-0610-000-0000-7880
	Preschool Supplies	15,000.00	15,000.00	19-100-00-0040-0610-000-3141-7880
<b>0600</b>	<b>Supplies</b>	<b>40,000.00</b>	<b>40,000.00</b>	Source of Revenue/Object of Expenditure
<b>100</b>	<b>Elementary Schools</b>	<b>356,000.00</b>	<b>356,000.00</b>	** Location
<b>Centralized Services</b>				
<b>Purchased Professional and Technical Services</b>				
	Colo Preschool Costs	15,000.00	15,000.00	19-600-00-2300-0300-500-3141
<b>0300</b>	<b>Purchased Professional and Technical Services</b>	<b>15,000.00</b>	<b>15,000.00</b>	Source of Revenue/Object of Expenditure
<b>600</b>	<b>Centralized Services</b>	<b>15,000.00</b>	<b>15,000.00</b>	** Location
<b>X</b>	<b>Expense</b>	<b>371,000.00</b>	<b>371,000.00</b>	* Account Type
<b>19</b>	<b>Preschool Program Fund</b>	<b>0.00</b>	<b>0.00</b>	Fund

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Food Service Fund 21				
Account Type	I	Revenue		
Location	000	Location		
Source of Revenue/Objec	1500	Earnings on Investments		
Description		2023-2024 Budget	2022-2023 Budget	State Account Number
<b>Revenue</b>				
<b>Location</b>				
<b>Earnings on Investments</b>				
	Interest	50.00	50.00	21-000-00-0000-1510-000-0000
<b>1500</b>	<b>Earnings on Investments</b>	50.00	50.00	Source of Revenue/Object of Expenditure
<b>Food Services</b>				
	Parent Meals	450.00	450.00	21-000-00-0000-1620-000-0000
	Staff Meals	20,000.00	20,000.00	21-000-00-0000-1621-000-0000
<b>1600</b>	<b>Food Services</b>	20,450.00	20,450.00	Source of Revenue/Object of Expenditure
<b>Other Revenue from Local Sources</b>				
	Miscellaneous Revenue	1,500.00	1,500.00	21-000-00-0000-1990-000-0000
<b>1900</b>	<b>Other Revenue from Local Sources</b>	1,500.00	1,500.00	Source of Revenue/Object of Expenditure
<b>Revenue from State Sources</b>				
	Child Nutrition Match	1,550.00	1,550.00	21-000-00-0000-3000-000-3161
	Start Smart Nutrition Program	100.00	100.00	21-000-00-0000-3000-000-3164
<b>3000</b>	<b>Revenue from State Sources</b>	1,650.00	1,650.00	Source of Revenue/Object of Expenditure
<b>Other Revenue From State Sources</b>				
	Federal Reimbursement Brkfst	0.00	0.00	21-000-00-0000-4000-000-4553
	Federal Reimbursement Lunch	0.00	0.00	21-000-00-0000-4000-000-4555
	Fresh Fruit & Vegetable Program	12,296.00	12,296.00	21-000-00-0000-4000-000-4582
	SNAP-P-EBT	0.00	0.00	21-000-00-0000-4000-000-4649
	Federal Breakfast	65,000.00	65,000.00	21-000-00-0000-4000-000-5553
	Federal Lunch	140,000.00	140,000.00	21-000-00-0000-4000-000-5555
	Supply Chain Assistance	0.00	0.00	21-000-00-0000-4000-000-6555
	Usda Commodities	8,100.00	8,100.00	21-000-00-0000-4010-000-4559
<b>3900</b>	<b>Other Revenue From State Sources</b>	225,396.00	225,396.00	Source of Revenue/Object of Expenditure
<b>Interfund Transfers</b>				
	Transfer-general Fund	65,000.00	65,000.00	21-000-00-0000-5210-000-0000
<b>5200</b>	<b>Interfund Transfers</b>	65,000.00	65,000.00	Source of Revenue/Object of Expenditure
<b>Other Sources</b>				
	Fund Balance	46,860.00	46,860.00	21-000-00-0000-6000-000-0000
<b>5900</b>	<b>Other Sources</b>	46,860.00	46,860.00	Source of Revenue/Object of Expenditure
<b>000</b>	<b>Location</b>	360,906.00	360,906.00	** Location

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Food Service Fund 21				
Account Type	I	Revenue		
Location	000	Location		
Source of Revenue/Objec	5900	Other Sources		
Description		2023-2024 Budget	2022-2023 Budget	
			State Account Number	
	<b>I Revenue</b>	<b>360,906.00</b>	<b>360,906.00</b>	* Account Type
<b>Expense</b>				
<b>Location 740</b>				
<b>Salaries</b>				
	Food Services Regular Salary	99,000.00	99,000.00	21-740-31-3100-0110-607-0000
	Fresh Fruit & Vegetable Salary	2,800.00	2,800.00	21-740-31-3100-0110-607-4582
	Food Services/Subs	2,500.00	2,500.00	21-740-31-3100-0120-607-0000
<b>0100</b>	<b>Salaries</b>	<b>104,300.00</b>	<b>104,300.00</b>	Source of Revenue/Object of Expenditure
<b>Employee Benefits</b>				
	Food Services Unemployment In	929.00	929.00	21-740-31-3100-0215-607-0000
	Fresh Fruit & Vegetable P (3UN	96.00	96.00	21-740-31-3100-0215-607-4582
	Food Services Pera/medi	19,800.00	19,800.00	21-740-31-3100-0230-607-0000
	Fresh Fruit & Vegetable P (3PE	400.00	400.00	21-740-31-3100-0230-607-4582
	Food Services Benefits	20,000.00	20,000.00	21-740-31-3100-0290-607-0000
	Food Services Sick Leave Bb	2,440.00	2,440.00	21-740-31-3100-0292-607-0000
<b>0200</b>	<b>Employee Benefits</b>	<b>43,665.00</b>	<b>43,665.00</b>	Source of Revenue/Object of Expenditure
<b>Purchased Professional and Technical Services</b>				
	Food Service Prof & Tech Services	7,000.00	7,000.00	21-740-31-3100-0300-000-0000
	Food Service Bank Service Fees	325.00	325.00	21-740-31-3100-0313-000-0000
<b>0300</b>	<b>Purchased Professional and Technical Services</b>	<b>7,325.00</b>	<b>7,325.00</b>	Source of Revenue/Object of Expenditure
<b>Other Purchased Services</b>				
	Food Service Oth Purch Serv	15,655.00	15,655.00	21-740-31-3100-0500-000-0000
	Food Services Travel	1,861.00	1,861.00	21-740-31-3100-0580-000-0000
<b>0500</b>	<b>Other Purchased Services</b>	<b>17,516.00</b>	<b>17,516.00</b>	Source of Revenue/Object of Expenditure
<b>Supplies</b>				
	Food Services Purch Food/milk	150,000.00	150,000.00	21-740-31-3100-0630-000-0000
	Fresh Fruit & Vegetable Program	9,000.00	9,000.00	21-740-31-3100-0630-000-4582
	Commodity Fees	0.00	0.00	21-740-31-3100-0632-000-0000
	Food Services Commities Expd	8,100.00	8,100.00	21-740-31-3100-0633-000-0000
	Food Services Nonfood Suppl	21,000.00	21,000.00	21-740-31-3100-0690-000-0000
<b>0600</b>	<b>Supplies</b>	<b>188,100.00</b>	<b>188,100.00</b>	Source of Revenue/Object of Expenditure
<b>740</b>	<b>Location 740</b>	<b>360,906.00</b>	<b>360,906.00</b>	** Location

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## Food Service Fund 21

Account Type X Expense  
Location 740 Location 740  
Source of Revenue/Objec 0600 Supplies

Description	2023-2024 Budget	2022-2023 Budget	State Account Number
X Expense	360,906.00	360,906.00	* Account Type
21 Food Service Fund	<u>0.00</u>	<u>0.00</u>	Fund

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## Governmental Designated-Purpose Grants Fund 22

Account Type I Revenue  
Location 000 Location  
Source of Revenue/Objec 1900 Other Revenue from Local Sources

Description	2023-2024 Budget	2022-2023 Budget	State Account Number
<b>Revenue</b>			
<b>Location</b>			
<b>Other Revenue from Local Sources</b>			
CRSHE Grant	0.00	0.00	22-000-00-0000-1900-000-3900
<b>1900 Other Revenue from Local Sources</b>	<b>0.00</b>	<b>0.00</b>	Source of Revenue/Object of Expenditure
<b>Other Revenue From State Sources</b>			
G/T Gifted & Talented	6,000.00	7,043.00	22-000-00-0000-3951-000-3150
Fed Title IIA/Teacher Development	19,187.00	16,721.00	22-000-00-0000-4000-000-4367
ESSER III Grant	711,320.00	822,640.00	22-000-00-0000-4000-000-4414
ESSER II Grant	0.00	213,188.00	22-000-00-0000-4000-000-4420
Title IV A Student Support-Academic Enrich	11,158.00	11,978.00	22-000-00-0000-4000-000-4424
Early Childhood Readiness Assessmen	200.00	200.00	22-000-00-0000-4000-000-5412
Fed Carl Perkins	0.00	5,000.00	22-000-00-0000-4010-000-5048
FED REAP	5,000.00	12,600.00	22-000-00-0000-4020-000-4358
Title III/ELL	2,033.00	1,607.00	22-000-00-0000-4951-000-4365
Title IA	152,631.00	145,602.00	22-000-99-0000-4000-000-4010
<b>3900 Other Revenue From State Sources</b>	<b>907,529.00</b>	<b>1,236,579.00</b>	Source of Revenue/Object of Expenditure
<b>000 Location</b>	<b>907,529.00</b>	<b>1,236,579.00</b>	** Location
<b>I Revenue</b>	<b>907,529.00</b>	<b>1,236,579.00</b>	* Account Type

## Expense

### Elementary Schools

#### Salaries

Title I Professional Salary	42,500.00	36,500.00	22-100-00-0011-0110-200-4010-7880
Title III/Prof Salary	1,000.00	768.00	22-100-00-0012-0110-200-4365-7880
Title IV A Student Support-Academic	9,100.00	9,800.00	22-100-00-0080-0110-200-4424-7880
Title I Para/Support Salary	75,000.00	74,000.00	22-100-00-2200-0110-400-4010-7880
ESSER III Para/Support Salary	76,920.00	50,000.00	22-100-00-2200-0110-400-4414-7880
ESSER II Para/Support Salary	0.00	7,720.00	22-100-00-2200-0110-400-4420-7880
Title I/Admin Salaries	3,000.00	3,000.00	22-100-00-2300-0110-300-4010-7880
Title I/Office Support Salaries	2,000.00	2,000.00	22-100-00-2400-0110-500-4010-7880
Title I Fiscal Salaries	1,200.00	1,200.00	22-100-00-2510-0110-500-4010-7880
<b>0100 Salaries</b>	<b>210,720.00</b>	<b>184,988.00</b>	Source of Revenue/Object of Expenditure

#### Employee Benefits

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Governmental Designated-Purpose Grants Fund 22				
Account Type	X	Expense		
Location	100	Elementary Schools		
Source of Revenue/Objec	0200	Employee Benefits		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
Title I Professional Unemployment	177.00	177.00	22-100-00-0011-0215-200-4010-7880	
Title I Professional Pera/medi	8,500.00	7,500.00	22-100-00-0011-0230-200-4010-7880	
Title I Professional Benefits	0.00	0.00	22-100-00-0011-0290-200-4010-7880	
Title III/Prof Salary Unempl	20.00	18.00	22-100-00-0012-0215-200-4365-7880	
Title III/Prof Salary Pera/Medi	230.00	132.00	22-100-00-0012-0230-200-4365-7880	
Title IV A/Unempl	130.00	250.00	22-100-00-0080-0215-200-4424-7880	
Title IV A/PERA/Medi	1,928.00	1,928.00	22-100-00-0080-0230-200-4424-7880	
Title IV A (3HEA2)	0.00	0.00	22-100-00-0080-0290-200-4424-7880	
Title I Para/Unemployment	250.00	250.00	22-100-00-2200-0215-400-4010-7880	
ESSER III Para/Unemployment	1,500.00	1,500.00	22-100-00-2200-0215-400-4414-7880	
ESSER II Para/Unemployment	0.00	16.00	22-100-00-2200-0215-400-4420-7880	
Title I Para/Pera/Medi	13,124.00	13,124.00	22-100-00-2200-0230-400-4010-7880	
ESSER III Para/Pera/Medi	15,000.00	10,000.00	22-100-00-2200-0230-400-4414-7880	
ESSER II Para/Pera/Medi	0.00	1,730.00	22-100-00-2200-0230-400-4420-7880	
Title I Para/Benefit	0.00	0.00	22-100-00-2200-0290-400-4010-7880	
ESSER III Para/Benefit	0.00	0.00	22-100-00-2200-0290-400-4414-7880	
ESSER II Para/Benefit	0.00	16.00	22-100-00-2200-0290-400-4420-7880	
Title I Admin Pera/Medi	670.00	670.00	22-100-00-2300-0230-300-4010-7880	
Title I/Office Support Unemployment	60.00	60.00	22-100-00-2400-0215-500-4010-7880	
Title I/Office Support Pera	450.00	450.00	22-100-00-2400-0230-500-4010-7880	
Title I/Office Support Benefits	0.00	0.00	22-100-00-2400-0290-500-4010-7880	
Title I/Admin Unemployment	36.00	36.00	22-100-00-2510-0215-500-4010-7880	
Title I Fiscal Unemployment	90.00	90.00	22-100-00-2510-0215-500-4010-7880	
Title I Fiscal Pera/Medi	270.00	270.00	22-100-00-2510-0230-500-4010-7880	
Title I Fiscal Benefits	0.00	0.00	22-100-00-2510-0290-500-4010-7880	
<b>0200 Employee Benefits</b>	<b>42,435.00</b>	<b>38,217.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Professional and Technical Services</b>				
RTTT - Phase III	200.00	200.00	22-100-00-0010-0300-000-5412-7880	
Title III/Prof/Tech Services	250.00	250.00	22-100-00-0012-0300-000-4365-7880	
<b>0300 Purchased Professional and Technical Services</b>	<b>450.00</b>	<b>450.00</b>	Source of Revenue/Object of Expenditure	
<b>Other Purchased Services</b>				
Title III/Ell Travel	63.00	62.00	22-100-00-0012-0580-000-4365-7880	
<b>0500 Other Purchased Services</b>	<b>63.00</b>	<b>62.00</b>	Source of Revenue/Object of Expenditure	
<b>Supplies</b>				



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## Governmental Designated-Purpose Grants Fund 22

Account Type X Expense  
Location 100 Elementary Schools  
Source of Revenue/Objec 0600 Supplies

Description	2023-2024 Budget	2022-2023 Budget	State Account Number
Title I/Supplies	5,304.00	6,275.00	22-100-00-0011-0610-000-4010-7880
Title I Set Aside Supplies	0.00	0.00	22-100-00-0011-0610-000-9208-7880
Title III/EII Supplies	470.00	377.00	22-100-00-0012-0610-000-4365-7880
Title I/Supplies	0.00	0.00	22-100-00-2200-0610-000-4010-7880
<b>0600 Supplies</b>	<b>5,774.00</b>	<b>6,652.00</b>	Source of Revenue/Object of Expenditure
<b>100 Elementary Schools</b>	<b>259,442.00</b>	<b>230,369.00</b>	** Location

### Senior High Schools

#### Purchased Professional and Technical Services

Carl Perkins/Other Services	0.00	500.00	22-300-00-1100-0300-000-5048-7880
<b>0300 Purchased Professional and Technical Services</b>	<b>0.00</b>	<b>500.00</b>	Source of Revenue/Object of Expenditure

#### Other Purchased Services

Carl Perkins/Travel	0.00	150.00	22-300-00-1100-0580-000-5048-7880
<b>0500 Other Purchased Services</b>	<b>0.00</b>	<b>150.00</b>	Source of Revenue/Object of Expenditure

#### Supplies

Carl Perkins/supplies	0.00	2,000.00	22-300-00-1100-0610-000-5048-7880
<b>0600 Supplies</b>	<b>0.00</b>	<b>2,000.00</b>	Source of Revenue/Object of Expenditure

#### Property

Carl Perkins/Equipment	0.00	2,350.00	22-300-00-1100-0735-000-5048-7880
<b>0700 Property</b>	<b>0.00</b>	<b>2,350.00</b>	Source of Revenue/Object of Expenditure
<b>300 Senior High Schools</b>	<b>0.00</b>	<b>5,000.00</b>	** Location

### Combination Schools

#### Salaries

ESSER III Professional Salary	200,000.00	150,000.00	22-500-00-0011-0110-200-4414-7880
ESSER II Professional Salary	0.00	14,870.00	22-500-00-0011-0110-200-4420-7880
Gifted & Talented Prof/Salary	2,360.00	2,335.00	22-500-00-0070-0110-200-3150-7880
Gifted & Talented Sub	420.00	420.00	22-500-00-0070-0120-200-3150-7880
TITLE IIA PROF SALARY	15,502.00	13,202.00	22-500-00-2212-0110-200-4367-7880
REAP/Salary	2,000.00	2,900.00	22-500-00-2214-0110-200-4358-7880
ESSER III/Admin Salaries	75,000.00	75,000.00	22-500-00-2300-0110-300-4414-7880
ESSER III/Office Support Salaries	6,000.00	2,000.00	22-500-00-2400-0110-500-4414-7880
<b>0100 Salaries</b>	<b>301,282.00</b>	<b>260,727.00</b>	Source of Revenue/Object of Expenditure

#### Employee Benefits

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Governmental Designated-Purpose Grants Fund 22				
Account Type	X	Expense		
Location	500	Combination Schools		
Source of Revenue/Objec	0200	Employee Benefits		
Description	2023-2024 Budget	2022-2023 Budget	State Account Number	
ESSER III Unemployment Ins.	3,500.00	3,500.00	22-500-00-0011-0215-200-4414-7880	
ESSER II Unemployment Ins.	0.00	35.00	22-500-00-0011-0215-200-4420-7880	
ESSER III Pera/medi	40,000.00	35,000.00	22-500-00-0011-0230-200-4414-7880	
ESSER II Pera/medi	0.00	3,400.00	22-500-00-0011-0230-200-4420-7880	
ESSER III Prof Sal (1health)	0.00	28,000.00	22-500-00-0011-0290-200-4414-7880	
ESSER II Prof Sal (1health)	0.00	2,060.00	22-500-00-0011-0290-200-4420-7880	
Gifted & Talented/Unempl	120.00	120.00	22-500-00-0070-0215-200-3150-7880	
Gifted & Talented/Pera/Medi	900.00	900.00	22-500-00-0070-0230-200-3150-7880	
Gifted & Talented Prof/Sa (3HE	0.00	0.00	22-500-00-0070-0290-200-3150-7880	
TITLE IIA PROF/UNEMPL	155.00	55.00	22-500-00-2212-0215-200-4367-7880	
TITLE IIA PROF/PERA/MEDI	3,016.00	2,950.00	22-500-00-2212-0230-200-4367-7880	
TITLE IIA PROF SALARY (3HEA2)	0.00	0.00	22-500-00-2212-0290-200-4367-7880	
REAP/Unempl	50.00	50.00	22-500-00-2214-0215-200-4358-7880	
REAP/PERA/Medi	400.00	650.00	22-500-00-2214-0230-200-4358-7880	
ESSER III Admin Unemployment	2,000.00	2,000.00	22-500-00-2300-0215-300-4414-7880	
ESSER III Admin Pera/Medi	15,000.00	15,000.00	22-500-00-2300-0230-300-4414-7880	
ESSER III/Office Support Unemployment	100.00	100.00	22-500-00-2400-0215-500-4414-7880	
ESSER III/Office Support Pera	1,380.00	500.00	22-500-00-2400-0230-500-4414-7880	
<b>0200 Employee Benefits</b>	<b>66,621.00</b>	<b>94,320.00</b>	Source of Revenue/Object of Expenditure	
<b>Purchased Professional and Technical Services</b>				
Title IIA/Purch-Prof Tech Ser	514.00	514.00	22-500-00-2212-0300-000-4367-7880	
REAP/Purch & Prof Serv	1,275.00	4,500.00	22-500-00-2214-0300-000-4358-7880	
<b>0300 Purchased Professional and Technical Services</b>	<b>1,789.00</b>	<b>5,014.00</b>	Source of Revenue/Object of Expenditure	
<b>Other Purchased Services</b>				
Gifted & Talented/Oth Purch Serv	450.00	1,243.00	22-500-00-0070-0500-000-3150-7880	
Gifted & Talented/travel	900.00	1,025.00	22-500-00-0070-0580-000-3150-7880	
ESSER III Oth Purch Services	100,000.00	147,440.00	22-500-00-2210-0500-000-4414-7880	
ESSER II Oth Purch Services	0.00	50,541.00	22-500-00-2210-0500-000-4420-7880	
<b>0500 Other Purchased Services</b>	<b>101,350.00</b>	<b>200,249.00</b>	Source of Revenue/Object of Expenditure	
<b>Supplies</b>				
ESSER III Supplies	120,000.00	100,000.00	22-500-00-0011-0610-000-4414-7880	
ESSER II Supplies	0.00	130,800.00	22-500-00-0011-0610-000-4420-7880	
CRSHE Grant/supplies	0.00	0.00	22-500-00-0060-0610-000-3900-7880	
Gifted & Talented/supplies	850.00	1,000.00	22-500-00-0070-0610-000-3150-7880	

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## Governmental Designated-Purpose Grants Fund 22

Account Type X Expense  
Location 500 Combination Schools  
Source of Revenue/Objec 0600 Supplies

Description		2023-2024 Budget	2022-2023 Budget	State Account Number
	REAP/Supplies	1,275.00	4,500.00	22-500-00-2214-0600-000-4358-7880
<b>0600</b>	<b>Supplies</b>	122,125.00	236,300.00	Source of Revenue/Object of Expenditure
<b>Property</b>				
	ESSER III Technology/Equipment	50,000.00	200,000.00	22-500-00-2225-0730-000-4414-7880
	ESSER II Technology/Equipment	0.00	2,000.00	22-500-00-2225-0730-000-4420-7880
<b>0700</b>	<b>Property</b>	50,000.00	202,000.00	Source of Revenue/Object of Expenditure
<b>500</b>	<b>Combination Schools</b>	643,167.00	998,610.00	** Location
<b>Centralized Services</b>				
<b>Salaries</b>				
	ESSER III Fiscal Salaries	4,000.00	2,000.00	22-600-00-2510-0110-500-4414-7880
<b>0100</b>	<b>Salaries</b>	4,000.00	2,000.00	Source of Revenue/Object of Expenditure
<b>Employee Benefits</b>				
	ESSER III Fiscal Unemployment	100.00	100.00	22-600-00-2510-0215-500-4414-7880
	ESSER III Fiscal Pera/Medi	820.00	500.00	22-600-00-2510-0230-500-4414-7880
<b>0200</b>	<b>Employee Benefits</b>	920.00	600.00	Source of Revenue/Object of Expenditure
<b>600</b>	<b>Centralized Services</b>	4,920.00	2,600.00	** Location
<b>X</b>	<b>Expense</b>	907,529.00	1,236,579.00	* Account Type
<b>22</b>	<b>Governmental Designated-Purpose Grants Fund</b>	<u>0.00</u>	<u>0.00</u>	Fund

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Pupil Activity Fund 23					
Account Type	I	Revenue			
Location	000	Location			
Source of Revenue/Objec	5200	Interfund Transfers			
Description		2023-2024 Budget	2022-2023 Budget	State Account Number	
<b>Revenue</b>					
<b>Location</b>					
<b>Interfund Transfers</b>					
		Transfer From General Fund	20,000.00	20,000.00	23-000-00-0000-5210-000-0000
<b>5200</b>		<b>Interfund Transfers</b>	20,000.00	20,000.00	Source of Revenue/Object of Expenditure
<b>Other Sources</b>					
		Fund Balance	75,000.00	75,000.00	23-000-00-0000-6000-000-0000
<b>5900</b>		<b>Other Sources</b>	75,000.00	75,000.00	Source of Revenue/Object of Expenditure
<b>000</b>		<b>Location</b>	95,000.00	95,000.00	** Location
<b>I</b>		<b>Revenue</b>	95,000.00	95,000.00	* Account Type
<b>Expense</b>					
<b>Centralized Services</b>					
<b>Supplies</b>					
		Athletic Account	95,000.00	95,000.00	23-600-00-1800-0600-000-0000
<b>0600</b>		<b>Supplies</b>	95,000.00	95,000.00	Source of Revenue/Object of Expenditure
<b>600</b>		<b>Centralized Services</b>	95,000.00	95,000.00	** Location
<b>X</b>		<b>Expense</b>	95,000.00	95,000.00	* Account Type
<b>23</b>		<b>Pupil Activity Fund</b>	0.00	0.00	Fund

# 2023-2024 Preliminary Budget

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Bond Redemption Fund 31					
Account Type	I	Revenue			
Location	000	Location			
Source of Revenue/Objec	1100	Taxes			
Description		2023-2024 Budget	2022-2023 Budget	State Account Number	
<b>Revenue</b>					
<b>Location</b>					
<b>Taxes</b>					
		Bond Tax Revenue	1,070,517.00	1,120,000.00	31-000-00-0000-1110-000-0000
		Bond Delinquent Tax	10,000.00	10,000.00	31-000-00-0000-1140-000-0000
<b>1100</b>	<b>Taxes</b>		1,080,517.00	1,130,000.00	Source of Revenue/Object of Expenditure
<b>Earnings on Investments</b>					
		Bond Tax Interest	20,000.00	20,000.00	31-000-00-0000-1510-000-0000
<b>1500</b>	<b>Earnings on Investments</b>		20,000.00	20,000.00	Source of Revenue/Object of Expenditure
<b>000</b>	<b>Location</b>		1,100,517.00	1,150,000.00	** Location
<b>I</b>	<b>Revenue</b>		1,100,517.00	1,150,000.00	* Account Type
<b>Expense</b>					
<b>District-wide Costs</b>					
<b>Other Objects</b>					
		Bond Interest Expense	1,000,517.00	1,050,000.00	31-800-60-5100-0831-000-0000
<b>0800</b>	<b>Other Objects</b>		1,000,517.00	1,050,000.00	Source of Revenue/Object of Expenditure
<b>Other Uses of Funds</b>					
		Bond Principle Expense	100,000.00	100,000.00	31-800-60-5100-0911-000-0000
<b>0900</b>	<b>Other Uses of Funds</b>		100,000.00	100,000.00	Source of Revenue/Object of Expenditure
<b>800</b>	<b>District-wide Costs</b>		1,100,517.00	1,150,000.00	** Location
<b>X</b>	<b>Expense</b>		1,100,517.00	1,150,000.00	* Account Type
<b>31</b>	<b>Bond Redemption Fund</b>		0.00	0.00	Fund

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Building Fund 41					
Account Type	I	Revenue			
Location	000	Location			
Source of Revenue/Objec	3000	Revenue from State Sources			
Description		2023-2024 Budget	2022-2023 Budget	State Account Number	
<b>Revenue</b>					
<b>Location</b>					
<b>Revenue from State Sources</b>					
		Best Grant Revenue	0.00	4,697,692.00	41-000-00-0000-3000-000-3189
<b>3000</b>		<b>Revenue from State Sources</b>	0.00	4,697,692.00	Source of Revenue/Object of Expenditure
<b>Proceeds From the Sale of Bonds</b>					
		Bond Proceeds	2,000,000.00	1,575,000.00	41-000-00-0000-5100-000-0000
<b>5100</b>		<b>Proceeds From the Sale of Bonds</b>	2,000,000.00	1,575,000.00	Source of Revenue/Object of Expenditure
<b>000</b>		<b>Location</b>	2,000,000.00	6,272,692.00	** Location
<b>I</b>		<b>Revenue</b>	2,000,000.00	6,272,692.00	* Account Type
<b>Expense</b>					
<b>District-wide Costs</b>					
<b>Property</b>					
		New Building Expense	1,000,000.00	6,200,000.00	41-800-00-4000-0722-000-3189
		New Equipment Expense	1,000,000.00	72,692.00	41-800-00-4000-0730-000-3189
<b>0700</b>		<b>Property</b>	2,000,000.00	6,272,692.00	Source of Revenue/Object of Expenditure
<b>800</b>		<b>District-wide Costs</b>	2,000,000.00	6,272,692.00	** Location
<b>X</b>		<b>Expense</b>	2,000,000.00	6,272,692.00	* Account Type
<b>41</b>		<b>Building Fund</b>	0.00	0.00	Fund

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## Building Fund 41

Account Type X Expense  
Location 800 District-wide Costs  
Source of Revenue/Objec 0700 Property

Description	2023-2024 Budget	2022-2023 Budget	State Account Number
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**Report Total:** 0.00 0.00