



**NEVADA COMMUNITY
SCHOOL**

**LINE-ITEM BUDGET
2022 - 23**

**As Prepared by the
Business Office**

For contents, see the next page



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

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NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditures



	ACTUAL - UNAUDITED		BUDGETED	
	2021-22	%	2022-23	%
By Function				
Instruction:				
Regular Instruction	7,544,491	37.02%	7,602,117	38.03%
Special Education Instruction	2,895,896	14.21%	2,846,486	14.24%
Vocational Instruction	490,648	2.41%	452,751	2.27%
Other Instructional Programs	878,096	4.31%	1,105,306	5.53%
Co-Curricular/Extra-Curricular	559,600	2.75%	391,272	1.96%
Student Support Services:				
Attendance & Social Work	1,001,171	4.91%	1,012,626	5.07%
Guidance Services	63,909	0.31%	-	0.00%
Health Services	165,726	0.81%	161,395	0.81%
Improvement of Instruction	744,837	3.66%	751,718	3.76%
Library Media Services	42,783	0.21%	46,902	0.23%
Instruction-Related Technology	654,130	3.21%	585,501	2.93%
Academic Student Assessment	20,324	0.10%	10,200	0.05%
Board of Education	38,066	0.19%	58,050	0.29%
Executive Administration	411,525	2.02%	410,618	2.05%
Special Administrative Services	1,144	0.01%	-	0.00%
Office of the Principal	1,216,271	5.97%	1,192,821	5.97%
Support Services - School Admin	429,347	2.11%	463,762	2.32%
Business Support Services	332,257	1.63%	280,304	1.40%
Operation & Maintenance of Plant	1,611,454	7.91%	1,499,511	7.50%
Student Transportation	585,252	2.87%	459,172	2.30%
AEA Flow Thru	666,339	3.27%	657,704	3.29%
Transfers	25,198	0.12%	-	0.00%
	<u>20,378,465</u>		<u>19,988,216</u>	
By Object				
Salaries	12,179,193	59.77%	12,261,587	61.34%
Employee Benefits	3,627,271	17.80%	3,710,674	18.56%
Purchased Services	2,533,225	12.43%	2,430,959	12.16%
Supplies	1,260,937	6.19%	879,752	4.40%
Property	77,924	0.38%	45,040	0.23%
Other Objects	8,378	0.04%	2,500	0.01%
AEA Flow Thru	666,339	3.27%	657,704	3.29%
Other Items	25,198	0.12%	-	0.00%
	<u>20,378,465</u>		<u>19,988,216</u>	

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Revenue



By Source

	ACTUAL - UNAUDITED		BUDGETED	
	2021-22	%	2022-23	%
Local Levies	6,131,599	30.40%	6,087,441	30.28%
Tuition	1,525,827	7.56%	1,649,192	8.20%
Local District Revenue	639,530	3.17%	426,121	2.12%
Intermediate Sources	6,248	0.03%	-	0.00%
State Sources	10,544,406	52.27%	10,355,509	51.51%
Federal Aid	1,323,783	6.56%	1,584,959	7.88%
Other Financing Sources	1,589	0.01%	-	0.00%
	<u>20,172,983</u>		<u>20,103,222</u>	

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

School Taxation Rates and Taxes



January 1, 2020 valuations for 2021-22 budgets

January 1, 2021 valuations for 2022-23 budgets

	2021-22		2022-23	
	Levy per		Levy per	
	\$1,000	Amount	\$1,000	Amount
General	11.01200	5,550,307	10.50600	5,589,023
Management	0.19923	100,002	0.50843	269,998
Voted Physical Plant/Equipment	0.67000	366,221	0.67000	372,124
Reg Physical Plant/Equipment	0.33000	180,378	0.33000	183,285
Debt Service	2.69960	1,475,599	2.69900	1,499,050
	<u>14.91083</u>	<u>7,672,507</u>	<u>14.71343</u>	<u>7,913,480</u>
Total Net Valuation	501,944,739		531,043,333	
TIF Valuation	<u>44,654,450</u>		24,365,971	
Debt Service & PPEL Valuation	546,599,189		555,409,304	

The levy listed here is for the Nevada Community School District only. Your total tax levy will include taxes for other governmental bodies.

**NEVADA COMMUNITY SCHOOL DISTRICT
BUSINESS OFFICE**

General Fund Budgeted Revenue



FD-BLDG-FUNC-PRM-PROJ-SRCE	ACCOUNT	ACTUAL	BUDGET	NEW
		2020-21	2021-22	BUDGET 2022-23
LOCAL LEVIES				
R10-0000-0000-***-****-1111	Property Taxes	4,913,180	4,535,714	4,773,486
R10-0000-0000-000-0000-1112	Cash Reserve Levy	34,787	627,730	490,835
R10-0000-0000-000-0000-1114	Instructional Support Levy	246,191	280,197	225,232
R10-0000-0000-000-0000-1119	Delinquent Taxes	15,604	-	-
		5,209,762	5,443,641	5,489,553
R10-0000-0000-000-0000-1134	Income Surtax	473,908	509,607	477,417
R10-0000-0000-000-0000-1171	Utility Replacement Excise Tax	108,300	106,667	99,471
R10-0000-0000-000-0000-1191	Mobile Home Tax	20,692	20,000	21,000
		5,812,661	6,079,915	6,087,441
TUITION				
R10-0000-****-100-****-1323	Open Enrollment-Regular	886,254	1,249,461	1,446,192
R10-0000-1200-***-****-1324	Open Enroll - Special Ed	155,213	110,000	193,000
R10-0109-1006-121-0000-1363	Drivers Ed	13,304	4,200	10,000
		1,054,771	1,363,661	1,649,192
LOCAL DISTRICT REVENUE				
R10-0000-2700-100-0000-1411	Regular Ed Transportation	150	500	150
R10-0000-2700-000-0000-1415	Activity/Athletic Trips	601	16,000	9,000
R10-0000-0000-000-0000-1510	Interest	72,789	75,000	125,000
R10-0109-2240-100-0000-1740	Fees - Assessments	64	-	-
R10-0409-0000-910-8028-1791	Elementary Fundraising	30,854		
R10-0000-0000-000-0000-1910	Rental & Lease of Property	13,515	6,700	6,700
R10-0109-1400-910-8125-1910	Rent - Auditorium	1,920	-	-
R10-****-****-***-****-1920	Donations - Designated	148,201	-	-
R10-0000-1000-100-0000-1942	Textbook Revenue	45,716	40,000	45,000
R10-****-2231-000-0000-1942	Technology	14,506	16,965	20,500
R10-0218-2221-950-7454-1945	Fines	317	-	-
R10-0000-2211-000-1131-1956	Sharing Arrangement (C-N SIID)	31,500	32,219	33,409
R10-0000-2231-000-0000-1957	Sales of Services LEA In (C-N Tech)	52,500	35,000	35,000
R10-0000-2510-000-1131-1954	Sharing Arrangement (C-N SBO, HR)	63,129	40,029	14,301
R10-0000-2700-000-1131-1958	Sharing Arrangement (C-N Transport)	114,556	66,158	88,061
R10-0000-2700-000-8141-1958	Sales of Services LEA In (C-N Mechanic)	4,631	-	-
R10-0000-2113-421-0000-1960	Services to Other Local Gov	-	22,000	-
R10-0000-0000-000-****-1989	Refund Prior Year's Expenditures	4,272	-	-
R10-****-****-***-****-1991	Sale of Materials	18,228	-	-
R10-0109-1400-920-8039-1993	FB Complex Scoreboard Ads	24,640	-	-
R10-****-****-***-****-1999	Miscellaneous Revenue	52,458	40,000	49,000
		694,547	390,571	426,121
INTERMEDIARY SOURCES				
R10-0000-1006-600-2160-2160	Community College	6,910		

**NEVADA COMMUNITY SCHOOL DISTRICT
BUSINESS OFFICE**

General Fund Budgeted Revenue - continued



FD-BLDG-FUNC-PRM-PROJ-SRCE	ACCOUNT	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
STATE SOURCES				
R10-0000-**00-**-***-****-3111	State Foundation Aid	7,723,885	7,857,942	7,707,788
R10-0000-0000-217-3113-3113	Special Ed Deficit Supplemental	2,122	-	-
R10-0000-0000-000-3116-3116	Teacher Leadership	507,483	513,447	513,447
R10-0409-1001-460-3117-3117	Quality PreSchools	303,064	249,332	311,346
R10-0000-0000-000-3119-3119	Transportation Equity Aid	1,329		
R10-0000-0000-100-3121-3121	Foster Care Claim Level III	2,599		
R10-0000-0000-000-3204-3204	Teachers' Salary Supplement	896,838	907,486	907,486
R10-0000-0000-000-3214-3214	AEA Flow-Thru	658,369	666,339	657,704
R10-0409-1001-100-3216-3216	Early Intervention	121,657	122,835	122,835
R10-0000-2700-500-3221-3221	Transportation Non-Public	-	500	-
R10-0109-1000-300-3261-3261	State Vocational Aid	-	-	-
R10-0000-1000-100-3342-3342	Successful Progression Early Readers	23,849	23,900	23,850
R10-0000-0000-000-3376-3376	Teacher Quality - Profess Develop Gen	108,422	109,553	109,553
R10-0000-0000-000-0000-3801	Military Credit	1,433	1,500	1,500
R10-0000-0000-000-0000-3803	State Replacement Comm/Ind	100,277	131,791	-
		10,451,327	10,584,625	10,355,509
FEDERAL AID				
R10-0000-0000-000-4051-4051	GEER Funds	36,762		
R10-0000-0000-000-4052-4052	Education Stabilization Fund (ESSER Fund)	134,574		
R10-0000-0000-000-4045-4045	Education Stabilization Fund (ESSER III)	-	415,078	939,041
R10-0000-0000-000-4055-4055	Education Stabilization Fund (ESSER II)	303,738	274,225	
R10-0409-1200-431-4501-4501	Title I Grant to LEA	120,641	181,000	181,000
R10-0409-1200-431-4508-4508	Title I Grant to LEA - Carryover	1,793	-	72,195
R10-0109-1200-300-4531-4531	Carl Perkins	4,402	10,700	10,700
R10-0000-0000-000-4623-4623	Foster Care Title IV-E	3,779	-	-
R10-0000-1200-**-4634-4634	Medicaid Reimbursement	257,864	230,000	264,000
R10-0409-1001-100-4643-4643	Title IIA	33,674	40,000	40,000
R10-0000-0000-000-4648-4648	Title VIA	-	3,000	3,000
R10-0000-1000-100-4669-4669	Title IVA	10,803	10,600	10,600
R10-0409-1200-211-4521-4720	IDEA Discretionary Funds	66,700	72,000	64,423
		974,729	1,236,603	1,584,959
FUND REVENUE				
R10-0000-0000-000-0000-5261	Transfer from Nutrition Fund	34,933	27,000	-
R10-0000-0000-000-0000-5314	Sale of Equipment	3,401	-	-
		38,334	27,000	-
FUND BALANCE				
	Use of Previous Fund Bal	-	-	-
TOTAL GENERAL FUND		19,033,279	19,682,375	20,103,222

Difference between FY22 & FY23=

420,847



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
<u>DISTRICT WIDE</u>				
TUITION				
E10-0000-1000-100-****-567	Open Enrollment Tuition Out	707,252	928,784	946,061
E10-0000-1200-21*-330*-561	Tuition Out Other LEA	294,508	276,400	365,000
		1,001,760	1,205,184	1,311,061
TEXTBOOKS				
E10-0000-1000-100-0000-641	Textbooks	87,610	60,000	50,000
E10-0000-1000-100-0000-642	Textbooks Supplemental	4,671	20,000	8,000
E10-0000-1000-100-4055-641	Textbooks (ESSER II)	129,326	-	-
		221,606	80,000	58,000
TAG COORDINATOR				
E10-0000-1200-470-1118-129	TAG Coordinator Salary	2,500	-	2,500
E10-0000-1200-470-1118-2**	All Benefits	427	-	427
		2,927	-	2,927
STUDENT ASSISTANCE PROGRAMS				
E10-0000-2110-420-8031-618	Other Supplies - Backpack Buddies	231	-	-
E10-0000-2110-420-8042-618	Other Supplies - Cubbie's Cupboard	13,932	-	-
E10-0000-2110-950-7507-322	Contractual	6,735	-	-
E10-0000-2110-950-7507-618	Other Supplies	9,354	-	-
		30,251	-	-
STUDENT ASSISTANCE PROGRAMS (ESSER III FUNDING)				
E10-0000-2110-000-4045-349	Professional Services	-	18,447	-
IMPROVEMENT OF INSTRUCTION				
<i>District Funded</i>				
E10-0000-2490-000-8004-111	Coordinator Salary	127,000	130,040	141,226
E10-0000-2490-000-8004-2**	All Benefits	38,287	48,794	52,309
E10-0000-2211-000-8004-349	Professional Services	15,459	37,333	25,500
E10-0000-2211-000-8004-580	Travel Expense, Dues & Fees	98	3,113	1,200
E10-0000-2211-000-8004-613	Professional Books	83	417	200
E10-0000-2211-000-8004-618	Other Supplies	245	327	200
E10-0000-2213-000-0000-330	Workshops & Inservice	3,789	11,400	10,000
		184,962	231,424	230,635
TECHNOLOGY & COMMUNICATIONS				
E10-0000-2231-000-0000-131	Director Salary	93,135	95,640	97,635
E10-0000-2231-000-0000-141	Tech Integrationist Specialist	60,013	117,641	55,830
E10-0000-2231-000-0000-145	Regular Assistant Salary	74,817	105,172	107,513
E10-0000-2231-000-0000-2**	All Benefits	103,579	179,480	173,022
E10-0000-2231-000-0000-580	Travel Expense, Dues & Fees	1,653	2,660	2,660
E10-0000-2231-000-0000-618	Other Supplies	6,237	10,400	10,400
E10-0000-2231-000-0000-652	Software	82,987	25,000	50,000
E10-0000-2236-000-0000-321	Contractual - ICN	3	7,000	-
E10-0000-2237-000-0000-431	Equipment Repair	26,859	20,000	27,000
E10-0000-2237-000-0000-734	Technology Hardware	17,676	69,320	21,440
<i>ESSER Funds</i>				
E10-0000-2231-000-4052-145	Regular Assistant Salary	31,000	-	-
E10-0000-2231-000-4052-2**	All Benefits	9,502	-	-
		507,459	632,314	545,499

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
BOARD OF DIRECTORS				
E10-0000-2310-000-0000-322	Professional	-	3,000	3,000
E10-0000-2310-000-0000-543	Advertising	396	1,200	500
E10-0000-2310-000-0000-580	Travel Expense, Dues & Fees	8,773	8,500	8,500
E10-0000-2310-000-0000-618	General Supplies	3,772	9,300	7,300
E10-0000-2314-000-0000-349	Election Services	2,674	3,000	-
E10-0000-2317-000-0000-342	Legal Services	3,053	10,000	10,000
E10-0000-2318-000-0000-341	Auditing Services	17,485	17,000	28,750
		36,153	52,000	58,050
EXECUTIVE ADMINISTRATION				
E10-0000-2321-000-8007-111	Superintendent Salary	162,830	167,210	171,223
E10-0000-2321-000-8007-151	Administrative Assistant	82,265	87,316	89,814
E10-0000-2321-000-8007-2**	All Benefits	89,361	87,460	96,881
E10-0000-2321-000-8007-580	Travel Expense, Dues & Fees	3,285	2,500	3,900
E10-0000-2321-000-8007-613	Professional Supplies	436	1,500	100
E10-0000-2321-000-8007-618	Other General Supplies	2,037	2,100	800
E10-0000-2321-000-8141-618	Other Supplies - Other Districts	445	-	-
E10-0000-2640-000-8007-442	Equipment Rent - Copiers	-	6,400	3,300
		340,659	354,486	366,018
ADMIN SERVICES - PRESCHOOL				
E10-0000-2334-460-3117-311	Purchased Admin Services	1,426	-	-
BUSINESS OFFICE				
<i>Shared with Another District</i>				
E10-0000-2510-000-1131-151	Admin Assistant Salary	4,214	-	-
E10-0000-2510-000-1131-2**	All Benefits	786	-	-
<i>District Funded</i>				
E10-0000-2510-000-8008-111	Business Manager	114,640	117,842	101,079
E10-0000-2510-000-8008-2**	All Benefits	51,804	47,121	45,295
E10-0000-2510-000-8008-349	Professional Services	54,924	55,000	55,200
E10-0000-2510-000-8008-531	Postage	6,911	5,700	3,700
E10-0000-2510-000-8008-532	Telephone	3,650	3,100	4,300
E10-0000-2510-000-8008-543	Advertising	2,945	3,000	1,500
E10-0000-2510-000-8008-580	Travel Expense, Dues & Fees	2,454	6,800	3,000
E10-0000-2510-000-8008-611	Office Supplies	1,273	2,000	1,500
E10-0000-2510-000-8008-892	Miscellaneous	346	1,200	2,500
E10-0000-2510-000-8141-580	Travel - Other Districts	606	-	-
E10-0000-2510-21*-330*-351	Data Processing Services - Medicaid	16,317	17,300	13,700
E10-0000-2569-000-0000-545	Public Information - Branding	8,499	10,000	18,000
E10-0000-2640-000-8008-442	Equipment Rent - Copiers	-	6,300	4,800
		264,368	275,363	254,574
FOOD SERVICE COSTS (No Longer Used)				
E10-0000-2590-000-8057-580	Travel Expenses, Dues & Fees	71	1,300	-
E10-0000-2590-000-8057-611	Supplies	37,378	15,000	-
E10-0000-2590-000-8057-892	Miscellaneous	52	7,800	-
E10-0000-2640-000-8057-433	Equipment Repair	-	-	-
E10-0000-2690-000-8057-621	Natural Gas	4,323	4,700	-
		41,824	28,800	-

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
PROPERTY / LIABILITY INSURANCE (BEYOND MANAGEMENT FUND BUDGET)				
E10-0000-2690-000-0000-520	Insurance	-	-	12,048
E10-0000-2690-000-0000-521	Building/Property Insurance	-	-	23,401
E10-0000-2690-000-0000-524	General Liability	-	-	10,958
E10-0000-2700-000-0000-522	Auto/Bus Insurance	-	-	8,000
		-	-	54,407
OTHER DISTRICT WIDE EXPENDITURES				
<i>AEA Flow Through</i>				
E10-0000-6100-000-3214-961	Transits	658,369	666,339	657,704
<i>Interfund Transfers</i>				
E10-0000-6261-000-0000-910	Interfund Transfer to Nutrition	2,137	-	-
<i>Refund of Prior Year Revenues</i>				
E10-0000-6900-21*-330*-891	Refund of Prior Year Revenues	13,191	-	-
<u>TOTAL DISTRICT WIDE PROGRAMS</u>		3,307,092	3,544,358	3,538,874
<u>HOME SCHOOL ASSISTANCE PROGRAM</u>				
E10-0031-1000-100-1113-567	Open Enrollment Tuition	58,396	53,000	62,000
		58,396	53,000	62,000

*Multiple Building, Function, Program and/or Object Accounts

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail



FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
HIGH SCHOOL				
HIGH SCHOOL TUITION				
E10-0109-1000-100-0000-561	Tuition Other LEA - High School	51,169	18,500	58,000
E10-0109-1000-100-0000-565	Tuition Community Colleges	61,065	19,000	67,000
E10-0109-1000-100-0000-566	Tuition College/University	4,000	7,400	4,300
		116,234	44,900	129,300
H S TEACHERS' SALARY SUPPLEMENT GEN ED				
E10-0109-1000-100-3204-121	Teacher Salaries - High School	134,438	141,616	141,616
E10-0109-1000-100-3204-2**	All Benefits	22,485	24,202	24,202
		156,924	165,818	165,818
STATE/FEDERAL GRANTS - CARL PERKINS				
E10-0109-1000-300-4531-739	Misc Equipment	4,402	9,700	9,700
H S TEACHERS' SALARY SUPPLEMENT VOCATIONAL ED				
E10-0109-1000-310-3204-121	Teacher Salaries - Voc Ag	7,231	6,564	6,564
E10-0109-1000-310-3204-2**	All Benefits	1,232	1,122	1,122
E10-0109-1000-325-3204-121	Teacher Salaries - Office Occ	7,231	6,564	6,564
E10-0109-1000-325-3204-2**	All Benefits	1,236	1,122	1,122
E10-0109-1000-370-3204-121	Teacher Salaries - IT	14,463	11,487	11,487
E10-0109-1000-370-3204-2**	All Benefits	2,454	1,963	1,963
E10-0109-1000-390-3204-121	Teacher Salaries - HS F&CS	6,441	4,923	4,923
E10-0109-1000-390-3204-2**	All Benefits	1,083	841	841
		41,371	34,586	34,586
H S ENGLISH LANGUAGE LEARNERS				
<i>District Funded</i>				
E10-0109-1000-410-0000-121	Teacher Salaries - High School	9,035	17,106	-
E10-0109-1000-410-0000-2**	All Benefits	2,645	7,034	-
<i>Funded via State Formula</i>				
E10-0109-1000-410-1112-121	Teacher Salaries	26,397	19,059	36,815
E10-0109-1000-410-1112-2**	All Benefits	7,816	7,837	10,869
<i>Teachers' Salary Supplement ELL</i>				
E10-0109-1000-410-3204-121	Teacher Salaries	3,161	3,282	3,282
E10-0109-1000-410-3204-2**	All Benefits	541	561	561
		49,596	54,879	51,527
HIGH SCHOOL GENERAL EDUCATION				
E10-0109-1005-100-0000-122	Substitute Teacher Salaries	30,938	45,000	45,000
E10-0109-1005-100-0000-2**	All Benefits	3,738	7,691	7,691
E10-0109-1006-100-0000-323	Vocational Consortium	107,105	150,000	120,000
E10-0109-2511-000-0000-531	Postage	-	1,000	1,000
E10-0109-1006-100-0000-580	Travel Expense, Dues & Fees	3,679	10,000	10,000
E10-0109-1006-100-0000-612	Instructional Supplies	11,580	14,000	14,000
<i>Assigned Accounts</i>				
E10-0109-1006-100-8101-739	Equipment - Foundation	243	-	-
		157,281	227,691	197,691

*Multiple Building, Function, Program and/or Object Accounts

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail



FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
HIGH SCHOOL ART				
E10-0109-1005-102-0000-121	Teacher Salaries	69,687	71,152	72,452
E10-0109-1005-102-0000-2**	All Benefits	18,416	18,641	19,194
E10-0109-1006-102-0000-612	Instructional Supplies	4,838	9,000	9,000
E10-0109-1006-102-8002-612	Instructional Supplies - Fees	1,095	-	-
		94,037	98,793	100,646
HIGH SCHOOL ENGLISH LANGUAGE ARTS				
E10-0109-1005-105-0000-121	Teacher Salaries	230,888	241,031	246,231
E10-0109-1005-105-0000-2**	All Benefits	73,620	76,126	78,424
		304,508	317,157	324,655
HIGH SCHOOL FOREIGN LANGUAGE				
<i>District Funded</i>				
E10-0109-1005-106-0000-121	Teacher Salaries	85,074	88,615	109,571
E10-0109-1005-106-0000-2**	All Benefits	29,871	30,831	36,286
<i>Title IV</i>				
E10-0109-1005-106-4669-121	Teacher Salaries	8,235	7,624	-
E10-0109-1005-106-4669-2**	All Benefits	2,568	2,357	-
		125,748	129,427	145,857
HIGH SCHOOL PHYSICAL EDUCATION				
E10-0109-1005-108-0000-121	Teacher Salaries	81,614	93,600	95,875
E10-0109-1005-108-0000-2**	All Benefits	28,748	30,920	31,919
E10-0109-1006-108-0000-739	Misc Equipment	1,398	1,400	1,400
		111,760	125,920	129,194
HIGH SCHOOL HEALTH				
E10-0109-1005-109-0000-121	Teacher Salaries	9,472	-	-
E10-0109-1005-109-0000-2**	All Benefits	3,750	-	-
		13,222	-	-
HIGH SCHOOL MATHEMATICS				
E10-0109-1005-111-0000-121	Teacher Salaries	193,514	177,937	189,230
E10-0109-1005-111-0000-2**	All Benefits	61,431	58,687	61,715
		254,945	236,623	250,944
HIGH SCHOOL VOCAL MUSIC				
E10-0109-1005-112-0000-121	Teacher Salaries	56,732	58,197	59,497
E10-0109-1005-112-0000-2**	All Benefits	18,281	18,707	19,278
E10-0109-1006-112-0000-612	Instructional Supplies	3,859	2,700	2,700
		78,871	79,604	81,475
HIGH SCHOOL SCIENCE				
E10-0109-1005-113-0000-121	Teacher Salaries	179,566	192,257	200,868
E10-0109-1005-113-0000-2**	All Benefits	53,677	57,088	59,936
E10-0109-1006-113-0000-612	Instructional Supplies	1,003	1,500	1,500
		234,245	250,845	262,304
HIGH SCHOOL SOCIAL STUDIES				
E10-0109-1005-115-0000-121	Teacher Salaries	160,195	166,345	170,245
E10-0109-1005-115-0000-2**	All Benefits	52,574	61,972	56,397
		212,769	228,318	226,642

*Multiple Building, Function, Program and/or Object Accounts

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail



FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
HIGH SCHOOL INSTRUMENTAL MUSIC				
E10-0109-1005-116-0000-121	Teacher Salaries	67,362	42,000	43,300
E10-0109-1005-116-0000-2**	All Benefits	20,132	15,888	16,458
E10-0109-1006-116-0000-612	Instructional Supplies	2,310	3,200	3,200
E10-0109-1006-116-0000-739	Misc Equipment	2,066	2,600	2,600
		91,870	63,688	65,558
HIGH SCHOOL VOCATIONAL AGRICULTURE				
E10-0109-1005-310-0000-121	Teacher Salaries	70,047	71,152	72,452
E10-0109-1005-310-0000-2**	All Benefits	20,439	20,963	21,534
		90,486	92,115	93,986
HIGH SCHOOL OFFICE OCCUPATIONS				
E10-0109-1005-325-0000-121	Teacher Salaries	67,332	68,797	70,097
E10-0109-1005-325-0000-2**	All Benefits	11,721	11,978	12,204
		79,053	80,775	82,301
HIGH SCHOOL INDUSTRIAL TECHNOLOGY				
<i>District Funded</i>				
E10-0109-1005-370-0000-121	Teacher Salaries	112,285	101,255	79,988
E10-0109-1005-370-0000-2**	All Benefits	36,289	32,425	28,159
E10-0109-1006-370-0000-612	Instructional Supplies	12,765	10,000	10,000
<i>Assigned Accounts</i>				
E10-0109-1006-370-8001-612	Instructional Supplies - Fees	2,504	-	-
E10-0109-1006-370-8045-612	Instructional Supplies - Welding	11,089	9,000	9,000
<i>Funded via Title IV</i>				
E10-0109-1005-370-4669-121	Teacher Salaries	-	-	8,070
E10-0109-1005-370-4669-2**	All Benefits	-	-	2,562
		174,933	152,680	137,780
HIGH SCHOOL FAMILY & CONSUMER SCIENCE				
E10-0109-1005-390-0000-121	Teacher Salaries	55,718	41,881	42,856
E10-0109-1005-390-0000-2**	All Benefits	16,946	13,723	14,151
E10-0109-1005-390-8032-612	Instructional Supplies - FCS	306		
E10-0109-1005-390-8061-618	Other Supplies - Foods Enterprise	153		
E10-0109-1006-390-0000-612	Instructional Supplies	104	1,100	1,100
E10-0109-1006-390-8049-612	Instructional Supplies - Embroidery	300		
		73,528	56,704	58,106
HIGH SCHOOL SAFETY & DRIVER EDUCATION				
E10-0109-1006-121-0000-323	Instructive	12,960	10,800	9,800
HIGH SCHOOL LEVEL I TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-211-3204-121	Teacher Salaries - TSS High School	16,399	17,138	23,355
E10-0109-1200-211-3204-2**	All Benefits	2,699	2,929	3,991
<i>Special Education Budget</i>				
E10-0109-1200-211-3301-101	Teacher Associate Salary	92,725	99,087	72,453
E10-0109-1200-211-3301-121	Teacher Salaries	143,761	147,880	203,257
E10-0109-1200-211-3301-122	Substitute Teacher Salaries	7,154	-	-
E10-0109-1200-211-3301-2**	All Benefits	62,566	64,144	78,672
		325,305	331,178	381,729

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
HIGH SCHOOL LEVEL II TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-211-3204-121	Teacher Salaries - TSS High School	4,924	5,179	4,921
E10-0109-1200-211-3204-2**	All Benefits	833	885	841
<i>Special Education Budget</i>				
E10-0109-1200-214-3302-121	Teacher Salaries	85,556	47,373	43,863
E10-0109-1200-214-3302-122	Substitute Teacher Salaries	272	85	34
E10-0109-1200-214-3302-2**	All Benefits	26,091	11,308	8,521
		117,675	64,830	58,181
HIGH SCHOOL LEVEL III TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-217-3204-121	Teacher Salaries - TSS High School	3,794	3,939	-
E10-0109-1200-217-3204-2**	All Benefits	637	673	-
<i>Special Education Budget</i>				
E10-0109-1200-217-3303-101	Teacher Associate Salary	6,058	56,268	73,786
E10-0109-1200-217-3303-121	Teacher Salaries		39,865	-
E10-0109-1200-217-3303-2**	All Benefits	932	21,702	12,610
<i>Medicaid Claims for High School Level III</i>				
E10-0109-1200-217-4634-101	Teacher Associate Salary	35,450	-	-
E10-0109-1200-217-4634-2**	All Benefits	6,058	-	-
		52,929	122,447	86,395
HIGH SCHOOL ALTERNATIVE PROGRAM				
<i>Dropout Prevention Funds</i>				
E10-0109-1200-420-1119-121	Teacher Salaries	58,815	67,563	68,464
E10-0109-1200-420-1119-2**	All Benefits	10,052	11,547	11,700
E10-0109-1201-420-1119-323	Instructional	7,500	7,500	7,500
		76,367	86,610	87,664
H S TALENTED & GIFTED PROGRAM				
<i>Funded via State Formula</i>				
E10-0109-1200-470-1118-121	Teacher Salaries - High School	24,893	21,790	22,440
E10-0109-1200-470-1118-2**	All Benefits	8,557	8,081	8,366
E10-0109-1200-470-1118-325	Testing Service	-	1,500	1,500
E10-0109-1200-470-1118-580	Travel Expense, Dues & Fees	475	1,000	1,000
E10-0109-1200-470-1118-612	Instructional Supplies	428	10,638	10,638
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-470-3204-121	Teacher Salaries	3,616	-	-
E10-0109-1200-470-3204-2**	All Benefits	598	-	-
		38,566	43,009	43,944
HIGH SCHOOL CO-CURRICULAR ACTIVITIES				
<i>Activity Sponsors</i>				
E10-0109-1400-910-0000-121	Salaries	62,559	44,428	46,807
E10-0109-1400-910-0000-2**	All Benefits	11,183	7,593	7,999
<i>Coaches</i>				
E10-0109-1400-920-0000-121	Salaries	166,863	166,727	182,865
E10-0109-1400-920-0000-2**	All Benefits	26,367	28,494	31,252
E10-0109-1400-920-0000-618	Other General Supplies	10,000	10,000	10,000
E10-0109-1400-920-8039-322	Professional - Scoreboard Ads	17,280		

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
HIGH SCHOOL CO-CURRICULAR ACTIVITIES - continued				
<i>Club Sponsors</i>				
E10-0109-1400-950-0000-121	Salaries	6,837	7,751	7,854
E10-0109-1400-950-0000-2**	All Benefits	1,165	1,325	1,342
<i>Assigned Accounts</i>				
E10-0109-1400-910-8063-618	Other Supplies - Sports Boosters	24,411	-	-
E10-0109-1400-910-8066-731	Equipment - Cardio for Kids	39,879	-	-
		366,544	266,317	288,119
H S STUDENT AT-RISK FUNDS				
E10-0109-2110-420-1116-131	Salaries	11,591	12,129	11,500
E10-0109-2110-420-1116-2**	All Benefits	3,350	3,625	3,403
		14,942	15,754	14,903
H S DROPOUT PREVENTION				
E10-0109-2110-420-1119-131	Salaries	95,277	26,822	31,477
E10-0109-2110-420-1119-2**	All Benefits	26,158	5,957	6,870
E10-0109-2110-420-1119-580	Travel Expense, Dues & Fees	-	800	800
		121,435	33,578	39,147
H S COUNSELING (ESSER II FUNDS)				
E10-0109-2110-420-4045-131	Salaries	-	71,152	72,452
E10-0109-2110-420-4045-2**	All Benefits	-	18,303	17,051
		-	89,455	89,503
H S TEACHERS' SALARY SUPPLEMENT TO COUNSELORS				
<i>For Dropout</i>				
E10-0109-1000-420-3204-121	Teacher Salaries	6,303	6,564	6,564
E10-0109-1000-420-3204-2**	All Benefits	1,063	1,122	1,122
		7,366	7,686	7,686
HIGH SCHOOL COUNSELOR				
E10-0109-2120-950-7441-618	Other Supplies	842	-	-
H S HEALTH SERVICES				
E10-0109-2134-000-0000-131	Nurses Salary	26,010	-	-
E10-0109-2134-000-0000-2**	All Benefits	8,619	-	-
E10-0109-2134-000-0000-580	Travel Expense, Dues & Fees	-	-	-
E10-0109-2134-000-0000-618	Other Supplies	16	-	-
<i>Teachers' Salary Supplement</i>				
E10-0109-2134-000-3204-131	Teacher Salaries - TSS Nurses	3,162	3,282	3,282
E10-0109-2134-000-3204-2**	All Benefits	527	561	561
		38,334	3,843	3,843
H S HEALTH SERVICES (ESSER III FUNDS)				
E10-0109-2134-000-4045-131	Nurses Salary	-	26,743	27,393
E10-0109-2134-000-4045-2**	All Benefits	-	8,944	9,229
E10-0109-2134-000-4045-618	Other Supplies	-	1,000	1,000
		-	36,686	37,621

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
H S PORTION OF SCHOOL IMPROVEMENT & INNOVATION				
<i>Teachers' Leadership</i>				
E10-0109-2213-100-3116-121	Teacher Salaries	135,535	137,116	140,416
E10-0109-2213-100-3116-2**	All Benefits	31,435	29,411	34,045
E10-0109-2213-100-3116-349	Professional	32	500	500
E10-0109-2213-100-3116-580	Travel Expense, Dues & Fees	2,803	7,100	7,100
<i>Teachers' Quality P D</i>				
E10-0109-2213-100-3376-121	Teacher Salaries	10,496	31,188	31,188
E10-0109-2213-100-3376-2**	All Benefits	1,752	5,330	5,330
E10-0109-2213-100-3376-322	Professional	2,999	11,700	11,700
E10-0109-2213-100-3376-580	Travel Expense, Dues & Fees	-	2,200	2,200
		185,052	224,545	232,478
HIGH SCHOOL LIBRARY SERVICES				
E10-0109-2221-000-0000-618	Other General Supplies	240	500	500
E10-0109-2221-000-0000-643	Library Books	1,320	2,000	2,000
E10-0109-2221-000-0000-662	Optical Media	98	-	-
		1,658	2,500	2,500
H S TECHNOLOGY (TITLE IIA - only H S)				
E10-0109-2231-000-4643-141	Tech Integrationist Specialist	8,990	25,915	25,796
E10-0109-2231-000-0000-2**	All Benefits	7,848	14,121	14,206
		16,838	40,036	40,002
H S STUDENT ASSESSMENT				
<i>District Portion</i>				
E10-0109-2240-100-0000-325	Testing Service	10,803	-	-
<i>Title VIA Grant</i>				
E10-0109-2240-100-4648-325	Testing Service	-	3,400	3,400
		10,803	3,400	3,400
HIGH SCHOOL ADMINISTRATION				
E10-0109-2415-000-0000-111	Principal Salary	112,000	115,013	117,773
E10-0109-2415-000-0000-115	Assistant Principal Salary	98,793	100,451	103,885
E10-0109-2415-000-0000-151	Administrative Assistant Salary	90,165	100,013	103,540
E10-0109-2415-000-0000-2**	All Benefits	153,044	132,188	128,904
E10-0109-2416-000-0000-580	Travel Expense, Dues & Fees	5,262	5,300	5,300
E10-0109-2416-000-0000-618	Other General Supplies	682	1,200	1,200
E10-0109-2511-000-0000-531	Postage	807	-	-
E10-0109-2640-000-0000-442	Equipment Rent - Copiers	-	27,000	19,000
		460,753	481,165	479,603
H S PORTION OF STUDENT TRANSPORTATION				
E10-0109-2490-000-8005-111	Transportation Director	31,385	29,954	30,676
E10-0109-2490-000-8005-2**	All Benefits	14,182	14,151	14,634
		45,567	44,105	45,310
H S PLANT OPERATION & MAINTENANCE				
<i>Administration</i>				
E10-0109-2490-000-8006-111	Maintenance Supv Salary	28,783	29,560	30,269
E10-0109-2490-000-8006-2**	All Benefits	15,571	13,870	14,526

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
H S PLANT OPERATION & MAINTENANCE - continued				
<i>H S Operations Supervision</i>				
E10-0109-2610-000-8006-191	Custodial Supervision Salary	-	50,170	51,355
E10-0109-2610-000-8006-2**	All Benefits	-	16,906	17,432
<i>H S Operations</i>				
E10-0109-2620-000-8006-191	Custodial Salary	120,473	79,539	81,411
E10-0109-2620-000-8006-192	Custodial Salary (Part-Time)	-	-	-
E10-0109-2620-000-8006-193	Custodial Salary (Overtime)	4,416	5,100	5,100
E10-0109-2620-000-8006-2**	All Benefits	43,480	30,001	30,959
E10-0109-2620-000-8006-426	Cleaning & Laundry	-	400	400
E10-0109-2620-000-8006-580	Travel Expense, Dues & Fees	-	740	740
E10-0109-2620-000-8006-731	Equipment	-	1,300	1,300
E10-0109-2640-000-8006-442	Rental of Equipment/Vehicles	12,799		
E10-0109-2641-000-8006-433	Heating & Vent. Repairs	27,058	15,867	15,867
E10-0109-2642-000-8006-433	Plumbing Repairs	3,649	6,667	6,667
E10-0109-2643-000-8006-433	Electrical Repair	2,092	1,967	1,967
E10-0109-2622-000-8006-683	Restroom Supplies	-	7,400	7,400
E10-0109-2621-000-8006-683	Paint, Wax & Varnish	-	3,067	3,067
E10-0109-2620-000-8006-683	Electrical Bulbs & Fuses	-	1,433	1,433
E10-0109-2620-000-8006-684	Custodial Supplies	-	1,867	1,867
E10-0109-2630-000-8006-684	Maintenance Supplies	3,202	-	-
E10-0109-2621-000-8006-432	Upkeep Buildings	28,076	20,358	20,358
E10-0109-2622-000-8006-684	Cleaning Products	-	1,100	1,100
E10-0109-2630-000-8006-435	Upkeep Grounds	1,582	15,333	15,333
E10-0109-2640-000-8006-433	Equipment Repair	-	833	833
E10-0109-2690-000-8006-411	Water & Sewage	1,278	358	358
E10-0109-2690-000-8006-421	Garbage Collection	-	3,900	3,900
E10-0109-2511-000-8006-532	Telephone	-	-	-
E10-0109-2690-000-8006-621	Natural Gas	-	2,540	2,540
E10-0109-2690-000-8006-622	Electricity	-	423	423
		292,460	310,699	316,606
HIGH SCHOOL UTILITIES				
E10-0109-2511-000-0000-532	Telephone	13,895	4,900	8,200
E10-0109-2690-000-0000-411	Water & Sewage	22,056	22,000	22,000
E10-0109-2690-000-0000-621	Natural Gas	7,816	6,000	4,400
E10-0109-2690-000-0000-622	Electricity	123,189	127,200	127,200
		166,955	160,100	161,800
JOSEPHINE TOPE COMMUNITY AUDITORIUM				
E10-0109-2620-000-8125-618	Other Supplies	63	-	-
<u>TOTAL HIGH SCHOOL PROGRAMS</u>		4,819,197	4,828,964	4,978,302

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
MIDDLE SCHOOL				
M S TEACHERS' SALARY SUPPLEMENT GEN ED				
E10-0218-1000-100-3204-121	Teacher Salaries - High School	160,483	167,380	160,816
E10-0218-1000-100-3204-2**	All Benefits	26,541	28,605	27,484
		187,024	195,986	188,300
M S TEACHERS' SALARY SUPPLEMENT VOCATIONAL ED				
E10-0109-1000-370-3204-121	Teacher Salaries - IT	-	1,641	1,641
E10-0109-1000-370-3204-2**	All Benefits	-	280	280
E10-0109-1000-390-3204-121	Teacher Salaries - HS F&CS	790	1,641	1,641
E10-0109-1000-390-3204-2**	All Benefits	133	280	280
		923	3,843	3,843
H S ENGLISH LANGUAGE LEARNERS				
<i>District Funded</i>				
E10-0109-1000-410-0000-121	Teacher Salaries - High School	9,035	17,106	-
E10-0109-1000-410-0000-2**	All Benefits	2,645	5,006	-
<i>Funded via State Formula</i>				
E10-0109-1000-410-1112-121	Teacher Salaries	26,397	19,059	36,815
E10-0109-1000-410-1112-2**	All Benefits	7,724	5,578	10,869
<i>Teachers' Salary Supplement ELL</i>				
E10-0109-1000-410-3204-121	Teacher Salaries	3,162	3,843	3,843
E10-0109-1000-410-3204-2**	All Benefits	541	657	657
		49,504	51,249	52,184
MIDDLE SCHOOL GENERAL EDUCATION				
E10-0218-1003-100-0000-101	Teacher Associate Salary	36,290	25,596	25,918
E10-0218-1003-100-0000-121	Teacher Salaries	369,654	468,751	440,296
E10-0218-1003-100-0000-122	Substitute Teacher Salaries	28,070	38,000	32,000
E10-0218-1003-100-0000-2**	All Benefits	139,639	160,777	150,480
E10-0218-2511-000-0000-531	Postage	-	1,000	1,000
E10-0218-1004-100-0000-580	Travel Expense, Dues & Fees	-	1,000	1,000
E10-0218-1004-100-0000-612	Instructional Supplies	7,731	11,500	11,500
E10-0218-1004-100-0000-641	Textbooks	-	1,100	1,100
<i>Assigned Accounts</i>				
E10-0218-1004-100-8101-612	Instructional Supplies - Foundation	-	-	-
		581,384	707,724	663,294
MIDDLE SCHOOL ESSER III PROGRAM (FEDERAL GRANT)				
E10-0218-1003-100-0000-121	Teacher Salaries	-	55,841	57,141
E10-0218-1003-100-0000-2**	All Benefits	-	18,259	18,822
		-	74,100	75,963
MIDDLE SCHOOL ART				
E10-0218-1003-102-0000-121	Teacher Salaries	39,065	40,530	41,830
E10-0218-1003-102-0000-2**	All Benefits	15,178	15,632	16,202
E10-0218-1004-102-0000-612	Instructional Supplies	1,728	1,200	1,200
		55,972	57,362	59,232
MIDDLE SCHOOL ENGLISH-LANGUAGE ARTS				
E10-0218-1003-105-0000-121	Teacher Salaries	263,802	204,519	219,140
E10-0218-1003-105-0000-2**	All Benefits	87,368	69,104	73,454
		351,170	273,623	292,594

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
MIDDLE SCHOOL PHYSICAL EDUCATION				
E10-0218-1003-108-0000-121	Teacher Salaries	107,525	113,750	116,350
E10-0218-1003-108-0000-2**	All Benefits	32,786	36,248	37,360
E10-0218-1004-108-0000-612	Instructional Supplies	9,473	500	500
		149,783	150,498	154,210
MIDDLE SCHOOL HEALTH EDUCATION				
E10-0218-1003-109-0000-121	Teacher Salaries	9,472	14,549	14,874
E10-0218-1003-109-0000-2**	All Benefits	3,750	4,677	4,819
		13,222	19,226	19,694
MIDDLE SCHOOL MATHEMATICS				
E10-0218-1003-111-0000-121	Teacher Salaries	81,442	93,607	95,882
E10-0218-1003-111-0000-2**	All Benefits	27,860	31,304	32,302
		109,302	124,910	128,183
MIDDLE SCHOOL VOCAL MUSIC				
E10-0218-1003-112-0000-121	Teacher Salaries	59,087	60,552	61,852
E10-0218-1003-112-0000-2**	All Benefits	18,433	18,727	19,290
E10-0218-1004-112-0000-612	Instructional Supplies	90	500	500
		77,610	79,779	81,642
MIDDLE SCHOOL SCIENCE				
E10-0218-1003-113-0000-121	Teacher Salaries	89,564	90,195	92,795
E10-0218-1003-113-0000-2**	All Benefits	32,385	32,854	33,956
		121,949	123,049	126,751
MIDDLE SCHOOL SOCIAL STUDIES				
E10-0218-1003-115-0000-121	Teacher Salaries	113,583	116,393	123,704
E10-0218-1003-115-0000-2**	All Benefits	37,652	37,085	39,059
		151,235	153,478	162,763
MIDDLE SCHOOL INSTRUMENTAL MUSIC				
E10-0218-1003-116-0000-121	Teacher Salaries	59,087	60,552	61,852
E10-0218-1003-116-0000-2**	All Benefits	17,398	17,720	18,234
E10-0218-1004-116-0000-612	Instructional Supplies	1,463	1,500	1,500
E10-0218-1004-116-0000-739	Misc Equipment	872	500	500
		78,820	80,272	82,086
MIDDLE SCHOOL INDUSTRIAL TECHNOLOGY				
E10-0218-1003-390-0000-121	Teacher Salaries	-	13,960	9,128
E10-0218-1003-390-0000-2**	All Benefits	-	4,574	3,819
<i>Robotics</i>				
E10-0218-1004-370-8058-618	Other Supplies - Robotics	1,668	-	-
		1,668	18,535	12,947
MIDDLE SCHOOL FAMILY & CONSUMER SCIENCE				
E10-0218-1003-390-0000-121	Teacher Salaries	7,828	13,960	14,285
E10-0218-1003-390-0000-2**	All Benefits	2,399	4,574	4,718
E10-0218-1004-390-0000-612	Instructional Supplies	273	500	500
		10,499	19,035	19,503
MIDDLE SCHOOL LEVEL I TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-211-3204-121	Teacher Salaries - TSS Middle School	35,704	29,559	32,521
E10-0218-1200-211-3204-220	FICA	6,001	5,052	5,558

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
MIDDLE SCHOOL LEVEL I TEACHING PROGRAM - continued				
<i>Special Education Budget</i>				
E10-0218-1200-211-****-101	Teacher Associate Salary	72,462	27,419	22,903
E10-0218-1200-211-3301-121	Teacher Salaries	243,382	225,071	286,531
E10-0218-1200-211-3301-122	Substitute Teacher Salaries	5,590		
E10-0218-1200-211-****-2**	All Benefits	92,513	82,455	97,978
E10-0218-1201-211-3301-612	Instructional Supplies	912	-	-
		456,563	369,555	445,491
MIDDLE SCHOOL LEVEL II TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-214-3204-121	Teacher Salaries - TSS Middle School	9,057	8,460	6,862
E10-0218-1200-214-3204-2**	All Benefits	1,542	1,446	1,173
<i>Special Education Budget (Regular)</i>				
E10-0218-1200-214-3302-101	Teacher Associate Salary	49,650	41,444	24,950
E10-0218-1200-214-3302-121	Teacher Salaries	60,120	70,626	59,375
E10-0218-1200-214-3302-2**	All Benefits	28,568	30,431	23,911
<i>Special Education Budget (Individualized)</i>				
E10-0218-1200-215-****-101	Teacher Associate Salary	50,322	197,612	144,401
E10-0218-1200-215-****-2**	All Benefits	8,600	33,772	24,678
		207,860	383,790	285,351
MIDDLE SCHOOL LEVEL III TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-217-3204-121	Teacher Salaries - TSS Middle School	1,317	7,930	4,544
E10-0218-1200-217-3204-2**	All Benefits	224	1,355	777
<i>Special Education Budget (Regular)</i>				
E10-0218-1200-217-3303-101	Teacher Associate Salary	4,983	-	
E10-0218-1200-217-3303-121	Teacher Salaries	54,424	58,245	46,898
E10-0218-1200-217-3303-2**	All Benefits	19,244	9,537	8,165
E10-0218-1200-217-3303-739	Equipment	-	10,359	6,175
<i>Foster Care Title IV-E</i>				
E10-0218-1200-217-4623-121	Teacher Salaries	3,227	-	-
E10-0218-1200-217-4623-2**	All Benefits	552	-	-
<i>Medicaid Claims for Middle School Level III</i>				
E10-0218-1200-217-4634-101	Teacher Associate Salary	43,183	-	-
E10-0218-1200-217-4634-2**	All Benefits	7,380	-	-
E10-0218-1200-218-4634-101	Teacher Associate Salary	26,781	-	-
E10-0218-1200-218-4634-2**	All Benefits	4,577	-	-
<i>Level III Individualized Costs</i>				
E10-0218-1200-218-****-101	Teacher Associate Salary	4,577	136,267	196,602
E10-0218-1200-218-****-2**	All Benefits	782	22,493	33,599
		171,251	246,186	296,760
M S TALENTED & GIFTED PROGRAM				
<i>Funded via State Formula</i>				
E10-0218-1200-470-1118-121	Teacher Salaries - Middle School	24,892	21,790	22,440
E10-0218-1200-470-1118-2**	All Benefits	8,537	8,081	8,366
E10-0218-1200-470-1118-325	Testing Service	1,165	-	-
E10-0218-1200-470-1118-612	Instructional Supplies	-	-	-

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
M S TALENTED & GIFTED PROGRAM - continued				
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-470-3204-121	Teacher Salaries	3,616	-	-
E10-0218-1200-470-3204-2**	All Benefits	618	-	-
		38,828	29,871	30,806
MIDDLE SCHOOL CO-CURRICULAR ACTIVITIES				
<i>Activity Sponsors</i>				
E10-0218-1400-910-0000-121	Salaries	7,108	9,050	9,384
E10-0218-1400-910-0000-2**	All Benefits	1,136	1,547	1,604
<i>Coaches</i>				
E10-0218-1400-920-0000-121	Salaries	77,584	75,672	72,735
E10-0218-1400-920-0000-2**	All Benefits	13,118	12,526	12,430
<i>Middle School Funds</i>				
E10-0218-1003-950-7530-612	Supplies - Middle School Fund	96	-	-
<i>Y-Camp</i>				
E10-0218-1400-910-0000-322	Professional Services	-	7,000	7,000
		99,042	105,794	103,153
M S STUDENT AT-RISK FUNDS				
E10-0218-2110-420-1116-131	Ed Professional Salary	11,591	12,129	11,500
E10-0218-2110-420-1116-2**	All Benefits	3,350	3,625	3,403
		14,941	15,754	14,903
M S DROPOUT PREVENTION				
E10-0218-2110-420-1119-131	Ed Professional Salary	70,544	26,213	27,762
E10-0218-2110-420-1119-2**	All Benefits	21,943	4,564	4,833
E10-0218-2110-420-1119-580	Travel Expense, Dues & Fees	-	833	833
		92,487	31,610	33,429
M S COUNSELING (ESSER III FUNDS)				
E10-0218-2110-420-4045-131	Teachers Salaries	-	27,155	47,719
E10-0218-2110-420-4045-2**	All Benefits	-	9,744	17,227
		-	36,899	64,946
M S COUNSELING (ESSER II FUNDS)				
E10-0218-2110-420-4055-131	Teachers Salaries	-	19,264	-
E10-0218-2110-420-4055-2**	All Benefits	-	6,913	-
		-	26,176	-
M S TEACHERS' SALARY SUPPLEMENT TO COUNSELORS				
<i>For Dropout</i>				
E10-0218-1000-420-3204-121	Teachers Salaries	-	6,564	6,564
E10-0218-1000-420-3204-2**	All Benefits	-	1,122	1,122
<i>Regular Budget</i>				
E10-0218-2120-000-3204-121	Teachers Salaries	6,323	-	-
E10-0218-2120-000-3204-2**	All Benefits	1,076	-	-
		7,399	7,686	7,686
M S HEALTH SERVICES				
E10-0218-2134-000-0000-131	Nurses Salary	26,010	-	-
E10-0218-2134-000-0000-132	Substitute Nurse Salary	82	-	-
E10-0218-2134-000-0000-2**	All Benefits	8,537	-	-
E10-0218-2134-000-0000-618	Other Supplies	228	-	-

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
M S HEALTH SERVICES - continued				
<i>Teachers' Salary Supplement</i>				
E10-0218-2134-000-3204-131	Teacher Salaries - TSS Nurses	3,161	3,843	3,843
E10-0218-2134-000-3204-2**	All Benefits	527	657	657
		38,546	4,500	4,500
M S HEALTH SERVICES (ESSER III FUNDS)				
E10-0218-2134-000-4045-131	Nurses Salary	-	26,743	27,393
E10-0218-2134-000-4045-2**	All Benefits	-	8,944	9,229
E10-0218-2134-000-4045-618	Other Supplies	-	1,000	1,000
		-	36,686	37,621
M S PORTION OF SCHOOL IMPROVEMENT & INNOVATION				
<i>Teachers' Leadership</i>				
E10-0218-2213-100-3116-121	Teacher Salaries	128,716	128,005	120,638
E10-0218-2213-100-3116-2**	All Benefits	30,435	29,468	27,360
E10-0218-2213-100-3116-349	Professional	264	-	-
E10-0218-2213-100-3116-580	Travel Expense, Dues & Fees	668	-	-
<i>Teachers' Quality P D</i>				
E10-0218-2213-100-3376-121	Teacher Salaries	15,313	31,188	31,188
E10-0218-2213-100-3376-2**	All Benefits	2,585	5,330	5,330
E10-0218-2213-100-3376-322	Professional	5,031	-	-
E10-0218-2213-100-3376-580	Travel Expense, Dues & Fees	1,750	-	-
		184,762	193,990	184,515
MIDDLE SCHOOL LIBRARY SERVICES				
<i>Teachers' Salary Supplement</i>				
E10-0218-2221-000-0000-592	Services Purchased from LEA	-	6,750	6,750
E10-0218-2221-000-0000-618	Other Supplies	88	1,750	1,750
E10-0218-2221-000-0000-643	Library Books	2,538	2,600	2,600
		2,626	11,100	11,100
M S STUDENT ASSESSMENT				
<i>District Portion</i>				
E10-0218-2240-100-0000-325	Testing Service	-		
<i>Title VIA Grant</i>				
E10-0218-2240-100-4648-325	Testing Service	-	3,400	3,400
		-	3,400	3,400
MIDDLE SCHOOL ADMINISTRATION				
E10-0218-2413-000-0000-111	Principal Salary	194,000	107,825	110,412
E10-0218-2413-000-0000-115	Assistant Principal Salary	-	91,394	93,587
E10-0218-2413-000-0000-151	Administrative Assistant Salary	65,615	64,553	65,210
E10-0218-2413-000-0000-2**	All Benefits	110,027	103,168	103,423
E10-0218-2413-000-0000-580	Travel Expense, Dues & Fees - Prin	2,398	2,000	1,200
E10-0218-2414-000-0000-349	Professional Services	65	1,000	300
E10-0218-2414-000-0000-580	Travel Expense, Dues & Fees - Asst Prin	1,138	1,500	1,600
E10-0218-2511-000-0000-531	Postage	447	-	-
E10-0218-2640-000-0000-442	Equipment Rent - Copiers	-	25,000	25,000
		373,691	396,440	400,731

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
M S PORTION OF STUDENT TRANSPORTATION				
E10-0218-2490-000-8005-111	Transportation Director	31,384	29,954	30,676
E10-0218-2490-000-8005-2**	All Benefits	14,180	14,151	14,634
		45,564	44,105	45,310
M S PLANT OPERATION & MAINTENANCE				
<i>Administration</i>				
E10-0218-2490-000-8006-111	Maintenance Supv Salary	28,783	29,560	30,269
E10-0218-2490-000-8006-2**	All Benefits	14,162	13,870	14,526
<i>M S Operations Supervision</i>				
E10-0218-2610-000-8006-191	Custodial Supervision Salary	-	52,666	52,666
E10-0218-2610-000-8006-2**	All Benefits	-	17,944	18,288
<i>M S Operations</i>				
E10-0218-2620-000-8006-191	Custodial Salary	102,342	103,296	105,688
E10-0218-2620-000-8006-192	Custodial Salary (Part-Time)	12,518	-	-
E10-0218-2620-000-8006-193	Custodial Salary (Overtime)	738	-	-
E10-0218-2620-000-8006-2**	All Benefits	29,200	18,663	37,032
E10-0218-2620-000-8006-426	Cleaning & Laundry	-	400	400
E10-0218-2620-000-8006-580	Travel Expense, Dues & Fees	-	740	740
E10-0218-2620-000-8006-731	Equipment	-	1,300	1,300
E10-0218-2641-000-8006-433	Heating & Vent. Repairs	14,198	15,867	15,867
E10-0218-2642-000-8006-433	Plumbing Repairs	266	6,667	6,667
E10-0218-2643-000-8006-433	Electrical Repair	309	1,967	1,967
E10-0218-2622-000-8006-683	Restroom Supplies	-	7,400	7,400
E10-0218-2621-000-8006-683	Paint, Wax & Varnish	-	3,067	3,067
E10-0218-2620-000-8006-683	Electrical Bulbs & Fuses	-	1,433	1,433
E10-0218-2620-000-8006-684	Custodial Supplies	-	1,867	1,867
E10-0218-2630-000-8006-684	Maintenance Supplies	233	-	-
E10-0218-2621-000-8006-432	Upkeep Buildings	1,946	20,358	20,358
E10-0218-2622-000-8006-684	Cleaning Products	366	1,100	1,100
E10-0218-2630-000-8006-435	Upkeep Grounds	-	15,333	15,333
E10-0218-2640-000-8006-433	Equipment Repair	-	833	833
E10-0218-2640-000-8006-442	Rental of Equipment/Vehicles	20,192	-	-
<i>Maintenance Utilities</i>				
E10-0218-2690-000-8006-411	Water & Sewage	-	8,580	-
E10-0218-2690-000-8006-421	Garbage Collection	-	4,000	-
		225,251	326,910	336,800
MIDDLE SCHOOL UTILITIES				
E10-0218-2511-000-0000-532	Telephone	12,993	5,500	8,400
E10-0218-2690-000-0000-411	Water & Sewage	9,573	8,360	6,500
E10-0218-2690-000-0000-621	Natural Gas	6,716	5,900	2,800
E10-0218-2690-000-0000-622	Electricity	117,515	127,000	127,000
		146,797	146,760	144,700
<u>TOTAL MIDDLE SCHOOL PROGRAMS</u>		4,045,671	4,549,881	4,574,389

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
<u>CENTRAL ELEMENTARY SCHOOL</u>				
ELEMENTARY TEACHERS' SALARY SUPPLEMENT GEN ED				
E10-0218-1000-100-3204-121	Teacher Salaries - High School	174,367	227,723	220,621
E10-0218-1000-100-3204-2**	All Benefits	28,925	38,918	37,704
		203,291	266,641	258,325
ELEMENTARY ENGLISH LANGUAGE LEARNERS				
<i>District Funded</i>				
E10-0409-1000-410-0000-121	Teacher Salaries - High School	49,665	51,130	-
E10-0409-1000-410-0000-2**	All Benefits	16,954	17,247	-
<i>ESSER III Funded</i>				
E10-0409-1000-410-4045-121	Teacher Salaries			77,364
E10-0218-1000-410-1112-2**	All Benefits			31,094
<i>Teachers' Salary Supplement ELL</i>				
E10-0109-1000-410-3204-121	Teacher Salaries	6,323	6,564	11,487
E10-0109-1000-410-3204-2**	All Benefits	1,058	1,122	1,963
		74,000	76,062	121,909
ELEMENTARY GENERAL EDUCATION				
E10-0409-1001-100-0000-101	Teacher Associate Salary	20,008	26,886	27,152
E10-0409-1001-100-0000-102	Teacher Associate Sub Sal	4,908	-	-
E10-0409-1001-100-0000-121	Teacher Salaries	1,401,928	1,000,865	885,576
E10-0409-1001-100-0000-122	Substitute Teacher Salaries	72,594	50,000	65,000
E10-0409-1001-100-0000-2**	All Benefits	470,494	329,158	343,672
E10-0409-2511-000-0000-531	Postage	-	1,000	1,000
E10-0409-1002-100-0000-580	Travel Expense, Dues & Fees	-	1,000	1,000
E10-0409-1002-100-0000-612	Instructional Supplies	30,274	30,000	30,000
E10-0409-1002-100-0000-739	Misc Equipment	5,000	5,000	5,000
<i>ESSER III Funded</i>				
E10-0409-1001-100-4045-121	Teacher Salaries			136,167
E10-0409-1001-100-4045-2**	All Benefits			46,515
		2,005,205	1,443,909	1,541,082
ELEMENTARY EARLY INTERVENTION (STATE GRANT)				
E10-0409-1001-100-3216-121	Teacher Salaries	93,458	94,722	94,171
E10-0409-1001-100-3216-2**	All Benefits	27,900	28,156	28,685
		121,357	122,878	122,856
ELEMENTARY ESSER III PROGRAM (FEDERAL GRANT - Learning Loss)				
E10-0409-1001-100-4043-121	Teacher Salaries		73,024	57,816
E10-0409-1001-100-4043-2**	All Benefits		29,864	22,799
			102,888	80,615
ELEMENTARY SUMMER SCHOOL PROGRAM				
E10-0409-1001-100-8015-121	Teachers' Salaries	-	-	-
E10-0409-1001-100-8015-2**	All Benefits	-	-	-
		-	-	-
ELEMENTARY SUMMER SCHOOL PROGRAM (ESSER III)				
E10-0409-1001-100-4045-121	Teachers' Salaries		34,162	34,162
E10-0409-1001-100-4045-2**	All Benefits		5,838	5,838
			40,000	40,000

*Multiple Building, Function, Program and/or Object Accounts

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail



FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
ELEMENTARY EARLY READER PROGRAM (STATE GRANT)				
E10-0409-1001-100-3342-121	Teachers' Salaries			117,816
E10-0409-1001-100-3342-2**	All Benefits			37,592
				155,408
ELEMENTARY ART				
E10-0409-1001-102-0000-121	Teacher Salaries	56,732	54,410	55,710
E10-0409-1001-102-0000-2**	All Benefits	18,281	18,048	18,618
		75,013	72,458	74,328
ELEMENTARY PHYSICAL EDUCATION				
E10-0409-1001-108-0000-121	Teacher Salaries	48,487	49,952	51,252
E10-0409-1001-108-0000-2**	All Benefits	16,795	17,157	17,766
		65,282	67,109	69,018
ELEMENTARY VOCAL MUSIC				
E10-0409-1001-112-0000-121	Teacher Salaries	56,732	58,197	59,497
E10-0409-1001-112-0000-2**	All Benefits	17,735	17,920	18,431
		74,467	76,117	77,928
ELEMENTARY READING PROGRAM (NON-TITLE I)				
E10-0409-1001-114-0000-121	Teacher Salaries	14,833	25,259	-
E10-0409-1001-114-0000-2**	All Benefits	4,813	9,494	-
		19,646	34,754	-
QUALITY PRESCHOOL				
E10-0409-1001-460-3117-101	Associate Salary	46,058	82,969	65,351
E10-0409-1001-460-3117-121	Teacher Salaries	156,758	208,869	182,369
E10-0409-1001-460-3117-2**	All Benefits	56,540	81,242	75,697
E10-0409-1002-460-3117-612	Instructional Supplies	1,246	7,500	7,500
		260,602	380,579	330,916
ELEMENTARY LEVEL I TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-211-3204-121	Teacher Salaries - TSS Elem	18,537	17,183	18,602
E10-0409-1200-211-3204-2**	All Benefits	3,143	2,937	3,179
<i>Special Education Budget</i>				
E10-0409-1200-211-****-101	Teacher Associate Salary	51,794	25,634	77,715
E10-0409-1200-211-3301-102	Teacher Associate Sub Salary	42,237		
E10-0409-1200-211-3301-121	Teacher Salaries	62,891	63,184	88,459
E10-0409-1200-211-3301-122	Substitute Teacher Salaries	22,073	-	-
E10-0409-1200-211-****-2**	All Benefits	41,157	27,908	44,969
E10-0409-1201-211-3301-580	Travel Expense, Dues & Fees	180		
E10-0409-1201-211-3301-612	Instructional Supplies	2,202	5,100	5,100
<i>IDEA Discretionary Funds</i>				
E10-0409-1200-211-4521-121	Teacher Salaries - I D E A	48,110	53,105	47,323
E10-0409-1200-211-4521-2**	All Benefits	18,590	19,052	17,128
<i>Level I Individualized Costs</i>				
E10-0409-1200-212-3301-101	Teacher Associate Salary	-	44,035	-
E10-0409-1200-212-3301-2**	All Benefits	-	7,526	-
		310,914	265,663	302,476
ELEMENTARY LEVEL II TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-214-3204-121	Teacher Salaries - TSS Elem	11,410	18,440	15,202
E10-0409-1200-214-3204-2**	All Benefits	1,941	3,151	2,598

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
ELEMENTARY LEVEL II TEACHING PROGRAM - continued				
<i>Special Education Budget</i>				
E10-0409-1200-214-3302-101	Teacher Associate Salary	62,024	-	-
E10-0409-1200-214-****-121	Teachers Salaries	63,216	81,433	83,988
E10-0409-1200-214-****-2**	All Benefits	39,395	29,744	26,244
E10-0409-1200-214-3302-580	Travel Expense, Dues & Fees	193		
E10-0409-1200-214-3302-612	Instructional Supplies			
<i>Medicaid Claims for Elementary Level II</i>				
E10-0409-1200-214-4634-101	Teacher Associate Salary	45,994		
E10-0409-1200-214-4634-2**	All Benefits	7,860		
<i>Level II Individualized Costs</i>				
E10-0409-1200-215-****-101	Teacher Associate Salary	-	233,277	220,776
E10-0409-1200-215-****-2**	All Benefits	-	39,867	37,629
		232,033	405,912	386,438
ELEMENTARY LEVEL III TEACHING PROGRAM (SPECIAL EDUCATION)				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-217-3204-121	Teacher Salaries - TSS Elem	7,506	8,684	7,220
E10-0409-1200-217-3204-2**	All Benefits	1,281	1,484	1,234
<i>Special Education Budget</i>				
E10-0409-1200-217-3303-101	Teacher Associate Salary	8,995		
E10-0409-1200-217-3303-121	Teacher Salaries - TSS Elem	73,683	83,886	73,337
E10-0409-1200-217-3303-2**	All Benefits	16,276	16,456	13,660
E10-0409-1200-217-3303-580	Travel Expense, Dues & Fees	300		
<i>Level III Individualized Costs</i>				
E10-0409-1200-218-****-101	Teacher Associate Salary	8,399	48,695	122,313
E10-0409-1200-218-****-2**	All Benefits	1,435	8,322	20,903
<i>Medicaid Claims for Elementary Level III</i>				
E10-0409-1200-21*-4634-101	Teacher Associate Salary	68,819	-	-
E10-0409-1200-21*-4634-220	All Benefits	11,761	-	-
		198,455	167,527	238,668
ELEMENTARY LEVEL II PRE-SCHOOL HANDICAPPED PROGRAM				
E10-0409-1200-234-3302-121	Teacher Salaries	29,524	15,138	-
E10-0409-1200-234-3302-2**	All Benefits	6,284	2,636	-
		35,808	17,774	-
ELEM STUDENT ASSISTANCE (ESSER II FUNDS)				
E10-0409-1200-420-4055-121	Teacher Salaries	8,880		
E10-0409-1200-420-4055-2**	All Benefits	1,518		
		10,398		
TITLE I READING GRANT - ELEMENTARY				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-431-3204-121	Teacher Salaries	11,866	16,784	16,410
E10-0409-1200-431-3204-2**	All Benefits	1,895	2,868	2,804
<i>Title I</i>				
E10-0409-1200-431-4501-121	Teacher Salaries	91,185	136,375	136,375
E10-0409-1200-431-4501-2**	All Benefits	29,456	44,521	44,889
<i>Title I Carryover</i>				
E10-0409-1200-431-4508-121	Teacher Salaries	1,556		55,097
E10-0409-1200-431-4508-2**	All Benefits	237		17,093
		136,194	200,548	272,668

*Multiple Building, Function, Program and/or Object Accounts

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail



FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
ELEMENTARY TALENTED & GIFTED PROGRAM				
<i>Funded via State Formula</i>				
E10-0409-1200-470-1118-121	Teacher Salaries	46,131	47,596	48,896
E10-0409-1200-470-1118-2**	All Benefits	16,435	16,862	17,432
E10-0409-1200-470-1118-325	Testing Service	1,166		
E10-0409-1200-470-1118-612	Instructional Supplies	317		
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-470-3204-121	Teacher Salaries	6,323	-	-
E10-0218-1200-470-3204-2**	All Benefits	1,080	-	-
		71,452	64,458	66,328
ELEMENTARY ACTIVITIES				
E10-0409-1400-910-8026-612	Instructional Supplies - Designated	573		
E10-0409-1400-910-8028-612	Instructional Supplies - Fundraising	18,908		
		19,481		
ELEMENTARY STUDENT AT-RISK FUNDS				
E10-0409-2110-420-1116-131	Ed Professional Salary	11,595	12,129	11,500
E10-0409-2110-420-1116-2**	All Benefits	3,351	3,625	3,403
		14,945	15,754	14,903
ELEMENTARY DROPOUT PREVENTION				
<i>Dropout Prevention Funds</i>				
E10-0409-2110-420-1119-131	Ed Professional Salary	175,651	339,952	250,005
E10-0409-2110-420-1119-2**	All Benefits	52,849	73,945	58,469
E10-0409-2110-420-1119-580	Travel Expense, Dues & Fees	-	650	650
		228,500	414,547	309,125
ELEMENTARY COUNSELING (ESSER III FUNDS)				
E10-0409-2120-420-4045-121	Teachers Salaries	-	121,105	126,060
E10-0409-2120-420-4045-2**	All Benefits	-	37,555	38,940
		-	158,660	165,000
ELEMENTARY TEACHERS' SALARY SUPPLEMENT TO COUNSELORS				
<i>For Dropout</i>				
E10-0409-1000-420-3204-121	Teachers Salaries	3,465	26,256	24,818
E10-0409-1000-420-3204-2**	All Benefits	592	4,487	4,241
<i>Regular Budget</i>				
E10-0409-2120-000-3204-121	Teachers Salaries	12,614		
E10-0409-2120-000-3204-2**	All Benefits	2,095		
		18,765	30,743	29,060
ELEMENTARY HEALTH SERVICES				
E10-0409-2134-000-0000-131	Nurses Salary	51,753	-	-
E10-0409-2134-000-0000-132	Substitute Nurse Salary	600	-	-
E10-0409-2134-000-0000-2**	All Benefits	17,556	-	-
E10-0409-2134-000-0000-618	Other Supplies	705	-	-
<i>Teachers' Salary Supplement</i>				
E10-0409-2134-000-3204-131	Teacher Salaries - TSS Nurses	6,291	6,564	6,564
E10-0409-2134-000-3204-2**	All Benefits	1,072	1,122	1,122
		77,978	7,686	7,686
ELEMENTARY HEALTH SERVICES (ESSER III FUNDS)				
E10-0409-2134-000-4045-131	Nurses Salary		53,485	51,530
E10-0409-2134-000-4045-2**	All Benefits		17,887	17,891
E10-0409-2134-000-4045-618	Other Supplies		700	700
		-	72,072	70,121

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
ELEMENTARY PORTION OF SCHOOL IMPROVEMENT & INNOVATION				
<i>Teachers' Leadership</i>				
E10-0409-2213-100-3116-121	Teacher Salaries	168,883	167,716	174,016
E10-0409-2213-100-3116-122	Sub Teacher Salaries	180		
E10-0409-2213-100-3116-2**	All Benefits	36,890	37,227	38,890
E10-0409-2213-100-3116-580	Travel Expense, Dues & Fees*	2,724	17,000	17,000
<i>Teachers' Quality P D</i>				
E10-0409-2213-100-3376-121	Teacher Salaries	19,168	31,188	31,188
E10-0409-2213-100-3376-2**	All Benefits	3,187	5,330	5,330
E10-0409-2213-100-3376-322	Professional	6,640	20,000	20,000
E10-0409-2213-100-3376-580	Travel Expense, Dues & Fees*	449	11,200	11,200
		238,120	289,661	297,624
ELEMENTARY LIBRARY SERVICES				
<i>General Fund Budget</i>				
E10-0409-2221-000-0000-101	Associates' Salaries	19,408	25,591	25,879
E10-0409-2221-000-0000-2**	All Benefits	3,178	4,373	4,423
E10-0409-2221-000-0000-643	Library Books	3,096	3,000	3,000
		25,683	32,964	33,302
ELEMENTARY STUDENT ASSESSMENT				
<i>District Portion</i>				
E10-0409-2240-100-0000-325	Testing Service	-		
<i>Title VIA Grant</i>				
E10-0409-2240-100-4648-325	Testing Service		3,400	3,400
		-	3,400	3,400
ELEMENTARY SCHOOL ADMINISTRATION				
E10-0409-2411-000-0000-111	Principal Salaries	108,275	111,188	113,856
E10-0409-2411-000-0000-115	Assistant Principal Salary	87,117	89,460	91,607
E10-0409-2411-000-0000-151	Administrative Assistant Salaries	52,670	40,000	40,949
E10-0409-2411-000-0000-2**	All Benefits	107,981	102,545	107,075
E10-0409-2412-000-0000-580	Travel Expense, Dues & Fees	2,623	3,000	3,000
E10-0409-2511-000-0000-531	Postage	800		
E10-0409-2640-000-0000-442	Equipment Rent - Copiers	-	26,000	29,000
		359,467	372,193	385,487
ELEMENTARY PORTION OF STUDENT TRANSPORTATION				
E10-0409-2490-000-8005-111	Transportation Director	31,393	29,954	30,676
E10-0409-2490-000-8005-2**	All Benefits	14,182	14,151	14,634
		45,575	44,105	45,310

*Multiple Building, Function, Program and/or Object Accounts

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail



FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
ELEM PLANT OPERATIONS & MAINTENANCE				
<i>Administration</i>				
E10-0409-2490-000-8006-111	Maintenance Supv Salary	28,791	29,560	30,269
E10-0409-2490-000-8006-2**	All Benefits	14,166	13,785	14,440
<i>Elementary Operations Supervision</i>				
E10-0409-2610-000-8006-191	Custodial Supervision Salary	-	51,542	52,770
E10-0409-2610-000-8006-2**	All Benefits	-	17,602	18,156
<i>Elementary Operations</i>				
E10-0409-2620-000-8006-191	Custodial Salary	114,316	71,760	75,483
E10-0409-2620-000-8006-192	Custodial Salary (Part-Time)	31,558	15,278	15,434
E10-0409-2620-000-8006-193	Custodial Salary (Overtime)	3,583		
E10-0409-2620-000-8006-2**	All Benefits	49,704	32,048	33,411
E10-0409-2620-000-8006-426	Cleaning & Laundry	-	400	400
E10-0409-2620-000-8006-580	Travel Expense, Dues & Fees	-	740	740
E10-0409-2620-000-8006-731	Equipment	-	1,300	1,300
E10-0409-2640-000-8006-442	Rental of Equipment/Vehicles	23,574	-	-
E10-0409-2641-000-8006-433	Heating & Vent. Repairs	8,776	15,867	15,867
E10-0409-2642-000-8006-433	Plumbing Repairs	5,637	6,667	6,667
E10-0409-2643-000-8006-433	Electrical Repair	-	1,967	1,967
E10-0409-2622-000-8006-683	Restroom Supplies	-	7,400	7,400
E10-0409-2621-000-8006-683	Paint, Wax & Varnish	-	3,067	3,067
E10-0409-2620-000-8006-683	Electrical Bulbs & Fuses	1,778	1,433	1,433
E10-0409-2620-000-8006-684	Custodial Supplies	-	1,867	1,867
E10-0409-2630-000-8006-684	Maintenance Supplies	-		
E10-0409-2621-000-8006-432	Upkeep Buildings	7,106	20,358	20,358
E10-0409-2622-000-8006-684	Cleaning Products	-	1,100	1,100
E10-0409-2630-000-8006-435	Upkeep Grounds	-	15,333	15,333
E10-0409-2640-000-8006-433	Equipment Repair	423	833	833
<i>Maintenance Utilities</i>				
E10-0409-2690-000-8006-411	Water & Sewage	-	358	-
E10-0409-2690-000-8006-421	Garbage Collection	-	3,900	-
E10-0409-2511-000-8006-532	Telephone	-	-	-
E10-0409-2690-000-8006-621	Natural Gas	-	2,540	-
E10-0409-2690-000-8006-622	Electricity	-	423	-
		289,413	317,128	318,295
ELEMENTARY UTILITIES				
E10-0409-2511-000-0000-532	Telephone	14,625	5,400	8,500
E10-0409-2690-000-0000-411	Water & Sewage	8,198	8,580	10,900
E10-0409-2690-000-0000-621	Natural Gas	3,872	3,700	4,800
E10-0409-2690-000-0000-622	Electricity	108,501	119,000	145,000
		135,196	136,680	169,200
TOTAL ELEMENTARY PROGRAMS		5,347,239	5,700,871	5,987,474

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
<u>COMMUNITY RESOURCE CENTER</u>				
<i>ESSER Funded</i>				
E10-9010-2113-421-4052-131	Professional Staff Salaries	11,169		
E10-9010-2113-421-4052-2**	All Benefits	3,361		
<i>Enterprise Fund Budget</i>				
E62-9010-2113-421-0000-131	Professional Staff Salaries	149,072	200,000	200,000
E62-9010-2113-421-0000-2**	All Benefits	30,371	43,076	43,441
E62-9010-2113-421-0000-321	Contractual			3,000
E62-9010-2113-421-0000-349	Professional Development	1,167	10,200	2,000
E62-9010-2113-421-0000-580	Travel Expense, Dues & Fees	799	925	2,365
E62-9010-2113-421-0000-611	Supplies	5,762	16,000	16,000
E62-9010-2511-421-0000-531	Postage	-	100	100
E62-9010-2511-421-0000-532	Telephone	3,284	1,230	1,230
E62-9010-2690-421-0000-411	Water & Sewage	1,018	1,100	1,300
E62-9010-2690-421-0000-421	Garbage Collection		1,008	-
E62-9010-2690-421-0000-621	Natural Gas	2,932	4,234	4,400
E62-9010-2690-421-0000-622	Electricity	4,227	4,234	5,500
E62-9010-2643-000-8006-433	Equipment Repair	3,421		
<i>Assigned Accounts</i>				
E10-9010-2113-421-8138-618	Supplies - MLC Endowment Milk	1,019		
E10-9010-2113-950-7411-618	Other General Supplies - CRC Donations	3,081	-	
E10-9010-2113-950-7485-322	Contractual - CRC Scholarships	1,380	-	
E10-9010-2113-950-7525-618	Other Supplies - Angel Tree	8,743	-	
<u>TOTAL COMMUNITY RESOURCE CENTER</u>		230,808	282,107	279,336
<u>SCHOOL TRANSPORTATION</u>				
<i>Administration</i>				
E10-9011-2325-000-8005-151	Transportation Secretary	37,432	39,998	40,955
E10-9011-2325-000-8005-2**	All Benefits	9,230	6,780	6,947
<i>ESSER II Funds</i>				
E10-9011-2720-000-4045-652	Software	368		
E10-9011-2720-000-4045-731	Equipment	15,143		
<i>Regular Transportation</i>				
E10-9011-2720-000-8005-171	Bus Driver Salaries	193,578	206,512	227,831
E10-9011-2720-000-8005-172	Bus Driver Salaries (Subs)	527	5,000	15,000
E10-9011-2720-000-8005-191	Bus Aide Salary	4,577	-	-
E10-9011-2720-000-8005-2**	All Benefits	33,193	38,547	42,295
E10-9011-2720-000-8005-346	Drug Testing	1,460		
E10-9011-2511-000-8005-515	Contracted Transportation	3,680		
E10-9011-2511-000-8005-532	Telephone	1,987		
E10-9011-2621-000-8006-432	Building Repairs	551		
E10-9011-2720-000-8005-580	Training, Dues & Fees	15,177	5,900	5,900
E10-9011-2720-000-8005-623	Propane	4,893	2,000	2,000
E10-9011-2720-000-8005-626	Gasoline	20,635	9,000	9,000
E10-9011-2720-000-8005-627	Diesel	22,547	30,000	30,000
E10-9011-2740-000-8005-434	Vehicle Repair Service	5,736	6,900	6,900
E10-9011-2740-000-8005-670	Transportation Supplies	4,368	12,300	12,300
E10-9011-2740-000-8005-671	Lubricants	3,524	3,000	3,000

*Multiple Building, Function, Program and/or Object Accounts

NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail



FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
SCHOOL TRANSPORTATION - continued				
<i>Regular Transportation - continued</i>				
E10-9011-2740-000-8005-672	Tires, Tubes & Repairs	2,259	6,700	6,700
E10-9011-2740-000-8005-673	Repair Parts	26,980	22,000	22,000
E10-9011-2740-000-8141-673	Repair Parts - Other Districts	689	-	-
E10-9011-2740-000-8005-674	Tools	231	500	500
E10-9011-2740-000-8005-739	Misc Equipment	622	1,000	1,000
<i>Special Education Transportation</i>				
E10-9011-2720-217-3303-171	Drivers' Salary	36,456	14,481	28,978
E10-9011-2720-217-3303-191	Transportation Assoc Salary	34,118	31,281	28,026
E10-9011-2720-217-3303-2**	All Benefits	11,842	7,821	9,742
<i>Statewide Voluntary Preschool Transportation</i>				
E10-9011-2720-460-3117-171	Drivers' Salary	8,409		
E10-9011-2700-217-4623-2**	All Benefits	1,437		
<i>Bus Barn Utilities</i>				
E10-9011-2511-000-8005-532	Telephone	-	2,800	1,100
E10-9011-2690-000-8005-411	Water & Sewage	785	880	1,100
E10-9011-2690-000-8005-621	Natural Gas	1,740	2,600	2,900
E10-9011-2690-000-8005-622	Electricity	5,448	5,500	7,700
<u>TOTAL SCHOOL TRANSPORTATION</u>		509,624	461,501	511,873
<u>GATES HALL</u>				
E10-9013-2690-000-0000-411	Water & Sewage	-	5,000	5,300
E10-9013-2621-000-8006-432	Upkeep Buildings	41,588	25,000	25,000
E10-9013-2690-000-0000-621	Natural Gas	-	2,500	7,800
E10-9013-2690-000-0000-622	Electricity	-	5,000	23,000
<u>TOTAL GATES HALL</u>		41,588	37,500	61,100
<u>TOTAL ALL PROGRAMS - GENERAL FUND</u>		18,359,615	19,458,181	19,993,349

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
<u>OTHER FUNDS</u>				
<u>MANAGEMENT FUND</u>				
E22-0000-1000-100-0000-239	TSA - Early Retirement	26,041	19,061	102,795
<i>Insurance</i>				
E22-0000-2690-000-0000-520	Insurance	97,423	97,423	115,280
E22-0000-2690-000-0000-521	Insurance - Buildings/Property	79,576	77,316	91,488
E22-0000-2690-000-0000-524	Insurance - General Liab	24,367	24,367	28,833
E22-0000-2700-000-0000-522	Insurance - Transportation	27,572	26,570	31,440
E22-0000-2700-000-0000-523	Insurance - Fuel Tanks	2,676	2,500	2,958
<u>TOTAL MANAGEMENT FUND</u>		257,654	247,237	372,795
<u>CAPITAL PROJECTS FUND</u>				
E31-0000-5000-000-0000-833	Issuance Costs on Debt	57,289		
E31-0000-5000-000-0000-925	Discount on Bonds Sold	86,896		
E31-0109-4700-000-8162-450	Construction - Baseball Field Project	54,999		
E31-0218-2317-000-8162-342	Legal Services - M S Remodel	17,242		
E31-0218-4700-000-8167-343	Architect - M S Remodel	550,760		
E31-0218-4700-000-8167-450	Construction - M S Remodel	2,130,916		
<u>TOTAL CAPITAL PROJECTS FUND</u>		2,898,101		
<u>LOCAL OPTION TAX FUND</u>				
E33-0000-5000-000-0000-833	Issuance Costs on Debt	8,745		
E33-0000-6240-000-0000-910	Transfer to Debt Service	596,338	18,113	-
E33-0***-2237-000-0000-734	Tech Equipment	273,356	240,000	240,000
E33-0109-4600-920-8155-450	Construction - HS Stadium	17,550		
E33-0109-6240-000-8156-910	Transfer to Debt Service - 2015 LOT Bonds	702,620	695,470	695,975
E33-0109-6240-000-8157-910	Transfer to Debt Service - 2016 LOT Bonds	423,282	418,778	419,833
E33-0109-6240-000-8172-910	Transfer to Debt Service - 2021 LOT Bonds	-	-	118,594
E33-0409-4700-000-0000-450	Construction - Elem Parking Lot		161,982	
E33-9013-4500-000-0000-720	Existing Buildings Acquisition - Gates Hall	910,012		
E33-9013-5000-000-0000-833	Issuance Costs on Debt	22,250		
<u>TOTAL LOCAL OPTION TAX FUND</u>		2,954,153	1,534,343	1,474,402

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
<u>PPEL FUND</u>				
E36-0***-2231-000-0000-734	Technology Equipment	50,327	50,000	50,001
E36-0000-2620-000-8006-731	Equipment	35,026		
E36-0000-4700-000-0000-450	Construction Services	5,347		
E36-0000-6240-000-0000-910	Interfund Transfer - Debt Service Fund		146,530	147,330
E36-0109-1006-116-0000-739	HS Band Instruments	6,385	10,000	10,000
E36-0109-1400-910-0000-739	Equipment	3,875		
E36-0109-4700-000-0000-450	HS Improvement	13,910	59,733	116,026
E36-0109-4700-000-8161-450	Construction Services - Softball Field	91,928		
E36-0409-2620-000-8006-731	Equipment	7,573		
E36-0218-4700-000-0000-450	MS Improvement	92,455	50,933	116,026
E36-0409-4700-000-0000-450	Elem Improvement	150,614	120,933	116,026
E36-9010-4700-000-0000-731	CRC Equipment	869		
E36-9010-4700-000-8019-450	CRC Bldg Improvement	1,300	36,200	
E36-9011-2720-000-8005-731	Transportation Improvement	147,481		
<u>TOTAL PPEL FUND</u>		607,089	474,330	555,409
<u>DEBT SERVICE FUND</u>				
E40-0000-2510-000-0000-310	Registrar Fee	900	550	
E40-0000-2510-000-0000-349	Professional	3,334	-	
E40-0000-5000-000-0000-831	Bond Principal	4,411,000	1,330,000	1,387,000
E40-0000-5000-000-0000-832	Bond Interest	192,203	292,130	112,050
E40-0000-5000-000-8156-831	Bond Principal - 2015 Ref Bonds	535,000	550,000	565,000
E40-0000-5000-000-8156-832	Bond Interest - 2015 Ref Bonds	159,575	145,470	130,975
E40-0000-5000-000-8157-831	Bond Principal - 2016 LOT Bonds	325,000	330,000	340,000
E40-0000-5000-000-8157-832	Bond Interest - 2016 LOT Bonds	97,522	88,778	79,833
E40-0000-5000-000-8172-831	Bond Principal - 2021 LOT Bonds			95,000
E40-0000-5000-000-8172-832	Bond Interest - 2021 LOT Bonds			23,594
<u>TOTAL DEBT SERVICE FUND</u>		5,724,534	2,736,928	2,733,452

*Multiple Building, Function, Program and/or Object Accounts



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2020-21	BUDGET 2021-22	NEW BUDGET 2022-23
<u>NUTRITION FUND</u>				
<i>Regular F S Program</i>				
E61-0000-3110-000-4553-191	Food Service Director Salary		69,829	55,000
E61-0000-3110-000-4553-151	Secretary Salary		32,480	33,260
E61-0000-3110-000-4553-191	Salaries	295,565	248,298	240,287
E61-0000-3110-000-4553-2**	All Benefits	59,714	69,427	73,620
E61-0000-3110-000-4553-571	Repairs	8,340	14,700	14,700
E61-0000-3110-000-4553-580	Travel	580	100	900
E61-0000-3110-000-4553-611	Office Supplies	2,146	800	19,000
E61-0000-3110-000-4553-618	General Supplies	2,146	19,500	3,200
E61-0000-3110-000-4553-632	Food - Ala Carte	144,608	-	-
E61-0000-3110-000-4553-633	Food - Adult Lunch	2,122	-	-
E61-0000-3110-000-4553-634	Food - Adult Breakfast	295	-	-
E61-0000-3110-000-4553-638	Food - Sold to Other Entities	12,952	-	-
E61-0000-3110-000-4553-631	Food	115,096	315,279	340,000
E61-0000-3110-000-4553-639	Commodities Consumed (State CAR)	81,421		
E61-0000-3110-000-0000-790	Depreciation Expense (State CAR)	33,564		
E61-0000-3110-000-4553-892	Miscellaneous	3,097	11,000	2,700
<i>Summer F S Program</i>				
E61-0000-3110-000-4556-191	Salaries	8,553		
E61-0000-3110-000-4556-2**	All Benefits	1,420		
E61-0000-3110-000-4556-631	Food - Summer Program	22,976		
<i>Transfers</i>				
E61-0000-6210-000-4056-910	Interfund Transfer - CARES Program	4,743		
E61-0000-6210-000-4552-910	Interfund Transfer - School Breakfast	-	3,432	-
E61-0000-6210-000-4553-910	Interfund Transfer - School Lunch	-	24,891	-
E61-0000-6210-000-4555-910	Interfund Transfer - Special Milk	-	322	-
E61-0000-6210-000-4556-910	Interfund Transfer - Summer F S	30,191	1,356	-
<u>TOTAL NUTRITION FUND</u>		829,529	811,414	782,666
<u>PARTIAL SELF-INSURANCE FUND EXPENDITURES</u>				
E71-0000-2575-000-0000-273	Group Medical Health Services	77,469		
E71-0000-2575-000-0000-349	Professional Services	24,589		
<u>TOTAL PARTIAL SELF-INSURANCE FUND EXPENDITURES</u>		102,059	-	-

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