



**NEVADA COMMUNITY  
SCHOOL**

**LINE-ITEM BUDGET  
2023 - 24**

**As Prepared by the  
Business Office**

For contents, see the next page



# NEVADA COMMUNITY SCHOOL DISTRICT

## BUSINESS OFFICE

### 2023-24 Line-Item Budget Contents

	Page
General Fund Budgeted Expenditures by Function, by Object	6
General Fund Budgeted Revenue by Source	7
School Taxation Rates & Taxes	8
General Fund Budgeted Revenue Detail	9
General Fund Expenditure Detail:	
District-Wide	
Tuition	11
Textbooks	11
Talented & Gifted Coordinator	11
Student Assistance Programs	11
Improvement of Instruction	12
Technology & Communications	12
Board of Directors	13
Executive Administration	13
Business Office	13
Plant Operation & Maintenance	14
Other District-Wide Expenditures	15
Home School Assistance Program	15
High School (Grades 9-12)	
Tuition	16
TSS General Education	16
Federal Grants – Carl Perkins	16
TSS Vocational Education	16
English Language Learners	16
General Education	17
Art	17
English-Language Arts	17
Foreign Language	17
Physical Education	17
Mathematics	18
Vocal Music	18
Science	18
Social Studies	18
Instrumental Music	18
Vocational Agriculture	18
Office Occupations	19
Industrial Tech	19
Family & Consumer Science	19
Safety & Driver Education	19
Level I Teaching Program (Special Ed)	19
Level II Teaching Program (Special Ed)	20
Level III Teaching Program (Special Ed)	20
Alternative Program	20
Talented & Gifted	20
Co-Curricular Activities	21
At Risk	21
Dropout Prevention	21
TSS Counselors	21
Health Services	22
School Improvement & Innovation	22



# NEVADA COMMUNITY SCHOOL DISTRICT

## BUSINESS OFFICE

### 2023-24 Line-Item Budget Contents

General Fund Expenditure Detail - continued	
High School (Grades 9-12) – continued	
Library Services	22
Student Assessment	22
Administration	23
Student Transportation	23
Utilities	23
Middle School (Grades 5-8)	
TSS General Education	24
TSS Vocational Education	24
English Language Learners	24
General Education	24
Art	25
English-Language Arts	25
Physical Education	25
Health Education	25
Mathematics	25
Vocal Music	26
Science	26
Social Studies	26
Instrumental Music	26
Industrial Tech	26
Family & Consumer Science	26
Level I Teaching Program (Special Ed)	27
Level II Teaching Program (Special Ed)	27
Level III Teaching Program (Special Ed)	27
Talented & Gifted	28
Co-Curricular Activities	28
At Risk	28
Dropout Prevention	28
TSS Counselors	29
Health Services	29
School Improvement & Innovation	29
Library Services	29
Student Assessment	30
School Administration	30
Student Transportation	30
Utilities	30
Central Elementary School (Grades PK-4)	
TSS General Education	31
English Language Learners	31
General Education	32
Early Reader	32
Art	32
Physical Education	33
Vocal Music	33
Reading	33
Quality Preschool	33
Level I Teaching Program (Special Ed)	33



**NEVADA COMMUNITY SCHOOL DISTRICT**  
**BUSINESS OFFICE**  
**2023-24 Line-Item Budget Contents**

General Fund Expenditure Detail - continued	
Central Elementary School (Grades PK-4) - continued	
Level II Teaching Program (Special Ed)	34
Level III Teaching Program (Special Ed)	34
Title I Reading Grant	35
Talented & Gifted	35
At Risk	35
Dropout Prevention	35
TSS Counselors	36
Health Services	36
School Improvement & Innovation	36
Library Services	37
Student Assessment	37
School Administration	37
Student Transportation	37
Utilities	37
Community Resource Center	38
School Transportation	38
Gates Hall	39
Management Fund Expenditure Detail	40
Capital Projects Fund Expenditure Detail	40
Local Option Tax Fund Expenditure Detail	40
PPEL Expenditure Detail	41
Debt Service Expenditure Detail	41
Nutrition Fund Expenditure Detail	42
Partial Self-Insurance Expenditures Detail	42



# NEVADA COMMUNITY SCHOOL DISTRICT

## BUSINESS OFFICE

### General Fund Expenditures



	<b>ACTUAL - UNAUDITED</b>		<b>BUDGETED</b>	
	2022-23	%	2023-24	%
<b>By Function</b>				
Instruction:				
Regular Instruction	7,523,516	36.90%	7,425,056	37.97%
Special Education Instruction	2,923,970	14.34%	3,026,868	15.48%
Vocational Instruction	504,335	2.47%	472,983	2.42%
Other Instructional Programs	1,007,770	4.94%	1,109,774	5.67%
Co-Curricular/Extra-Curricular	538,630	2.64%	405,440	2.07%
Student Support Services:				
Attendance & Social Work	873,777	4.29%	489,339	2.50%
Guidance Services	31,100	0.15%	-	0.00%
Health Services	164,035	0.80%	160,771	0.82%
Improvement of Instruction	788,858	3.87%	811,785	4.15%
Library Media Services	33,832	0.17%	41,261	0.21%
Instruction-Related Technology	504,377	2.47%	531,393	2.72%
Academic Student Assessment	19,743	0.10%	10,200	0.05%
Board of Education	64,124	0.31%	64,550	0.33%
Executive Administration	428,521	2.10%	405,263	2.07%
Special Administrative Services	1,393	0.01%	-	0.00%
Office of the Principal	1,209,816	5.93%	1,226,736	6.27%
Support Services - School Admin	472,047	2.32%	471,052	2.41%
Business Support Services	315,376	1.55%	291,544	1.49%
Operation & Maintenance of Plant	1,677,825	8.23%	1,424,177	7.28%
Student Transportation	647,395	3.18%	540,074	2.76%
AEA Flow Thru	657,704	3.23%	648,341	3.32%
Transfers	-	0.00%	-	0.00%
	<b>20,388,144</b>		<b>19,556,607</b>	
<b>By Object</b>				
Salaries	11,995,004	<b>58.83%</b>	11,984,027	<b>61.28%</b>
Employee Benefits	3,648,470	<b>17.90%</b>	3,631,853	<b>18.57%</b>
Purchased Services	2,803,250	13.75%	2,247,706	11.49%
Supplies	1,213,924	5.95%	976,150	4.99%
Property	50,587	0.25%	45,240	0.23%
Other Objects	19,205	0.09%	23,290	0.12%
AEA Flow Thru	657,704	3.23%	648,341	3.32%
Other Items		0.00%	-	0.00%
	<b>20,388,144</b>		<b>19,556,607</b>	

# NEVADA COMMUNITY SCHOOL DISTRICT

## BUSINESS OFFICE

### General Fund Revenue



#### By Source

	<b>ACTUAL - UNAUDITED</b>		<b>BUDGETED</b>	
	2022-23	%	2023-24	%
Local Levies	6,245,959	30.56%	6,013,908	31.10%
Tuition	1,696,855	8.30%	1,992,556	10.30%
Local District Revenue	697,386	3.41%	341,980	1.77%
Intermediate Sources	4,600	0.02%	-	0.00%
State Sources	10,329,541	50.54%	10,470,832	54.14%
Federal Aid	1,456,890	7.13%	519,412	2.69%
Other Financing Sources	8,074	0.04%	-	0.00%
	<u>20,439,305</u>		<u>19,338,688</u>	

# NEVADA COMMUNITY SCHOOL DISTRICT

## BUSINESS OFFICE

### School Taxation Rates and Taxes



January 1, 2021 valuations for 2022-23 budgets

January 1, 2022 valuations for 2023-24 budgets

	<b>2022-23</b>		<b>2023-24</b>	
	Levy per \$1,000	Amount	Levy per \$1,000	Amount
General	10.50600	5,589,023	10.01546	5,433,946
Management	0.50843	269,998	0.99486	539,002
Voted Physical Plant/Equipment	0.67000	372,124	0.67000	380,209
Reg Physical Plant/Equipment	0.33000	183,285	0.33000	187,267
Debt Service	2.69900	1,499,050	2.68937	1,526,151
	<u>14.71343</u>	<u>7,913,480</u>	<u>14.69969</u>	<u>8,066,575</u>
Total Net Valuation	531,043,333		541,787,243	
TIF Valuation	<u>24,365,971</u>		<u>25,688,153</u>	
Debt Service & PPEL Valuation	555,409,304		567,475,396	

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



<b>FD-BLDG-FUNC-PRM-PROJ-SRCE</b>	<b>ACCOUNT</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>LOCAL LEVIES</b>				
R10-0000-0000-***-****-1111	Property Taxes	5,130,238	4,773,486	4,495,633
R10-0000-0000-000-0000-1112	Cash Reserve Levy	36,323	490,835	672,410
R10-0000-0000-000-0000-1114	Instructional Support Levy	286,680	225,232	170,043
R10-0000-0000-000-0000-1119	Delinquent Taxes	512	-	-
		5,453,753	5,489,553	5,338,086
R10-0000-0000-000-0000-1134	Income Surtax	555,245	477,417	558,962
R10-0000-0000-000-0000-1171	Utility Replacement Excise Tax	102,319	99,471	95,860
R10-0000-0000-000-0000-1191	Mobile Home Tax	20,283	21,000	21,000
		6,131,599	6,087,441	6,013,908
<b>TUITION</b>				
R10-0000-****-100-****-1323	Open Enrollment-Regular	1,126,955	1,446,192	1,608,556
R10-0000-1200-***-****-1324	Open Enroll - Special Ed	384,998	193,000	378,000
R10-0109-1006-121-0000-1363	Drivers Ed	6,048	10,000	6,000
		1,518,001	1,649,192	1,992,556
<b>LOCAL DISTRICT REVENUE</b>				
R10-0000-2700-100-0000-1411	Regular Ed Transportation	150	150	180
R10-0000-2700-000-0000-1415	Activity/Athletic Trips	8,285	9,000	13,000
R10-0000-0000-000-0000-1510	Interest	34,242	125,000	125,000
R10-0109-2240-100-0000-1740	Fees - Assessments	448	-	-
R10-0409-0000-910-8028-1791	Elementary Fundraising	28,465		
R10-0000-0000-000-0000-1910	Rental & Lease of Property	10,585	6,700	10,000
R10-****-****-***-****-1920	Donations - Designated	138,531	-	-
R10-0000-1000-100-0000-1942	Textbook Revenue	44,331	45,000	51,000
R10-****-2231-000-0000-1942	Technology	17,791	20,500	17,000
R10-0218-2221-950-7454-1945	Fines	378	-	-
R10-0000-2211-000-1131-1956	Sharing Arrangement (C-N SIID)	19,468	33,409	-
R10-0000-2231-000-0000-1957	Sales of Services LEA In (C-N Tech)	39,919	35,000	-
R10-0000-2510-000-1131-1954	Sharing Arrangement (C-N SBO, HR)	43,844	14,301	-
R10-0000-1000-102-8141-1958	Sharing Arrangement (C-N Art)	4,745		
R10-0000-2700-000-1131-1958	Sharing Arrangement (C-N Transport)	76,114	88,061	25,800
R10-0000-2700-000-8141-1958	Sales of Services LEA In (C-N Mechanic)	5,701	-	-
R10-0000-2113-421-0000-1960	Services to Other Local Gov	21,740	-	-
R10-0000-0000-000-****-1989	Refund Prior Year's Expenditures	29,324	-	-
R10-****-****-***-****-1991	Sale of Materials	62,840	-	60,000
R10-0109-1400-920-8039-1993	FB Complex Scoreboard Ads	21,287	-	-
R10-****-****-***-****-1999	Miscellaneous Revenue	31,340	49,000	40,000
		639,530	426,121	341,980
<b>INTERMEDIARY SOURCES</b>				
R10-0109-1006-370-8068-2110	iJAG Tech Career Program	400		
R10-0000-1006-600-2160-2160	Community College	5,848		
		6,248		
<b>STATE SOURCES</b>				
R10-0000-**00-***-****-3111	State Foundation Aid	7,823,003	7,707,788	7,850,818
R10-0000-0000-217-3113-3113	Special Ed Deficit Supplemental	3,541	-	-
R10-0000-0000-000-3116-3116	Teacher Leadership	513,447	513,447	515,721
R10-0409-1001-460-3117-3117	Quality PreSchools	249,332	311,346	286,313

**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

General Fund Budgeted Revenue - continued



<b>FD-BLDG-FUNC-PRM-PROJ-SRCE</b>	<b>ACCOUNT</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
R10-0000-0000-100-3121-3121	Foster Care Claim Level III	6,775		
R10-0000-0000-000-3204-3204	Teachers' Salary Supplement	907,486	907,486	911,751
R10-0000-0000-000-3214-3214	AEA Flow-Thru	666,339	657,704	648,341
R10-0409-1001-100-3216-3216	Early Intervention	122,835	122,835	122,825
R10-0409-2110-420-3227-3227	State DeCat Grant	4,585		
R10-0000-1000-100-3342-3342	Successful Progression Early Readers	23,851	23,850	23,850
R10-0000-0000-000-3376-3376	Teacher Quality - Profess Develop Gen	109,553	109,553	109,713
R10-0000-1000-100-3379-3379	CSPD Incentive Fund Grant	460		
R10-0000-0000-000-0000-3801	Military Credit	1,393	1,500	1,500
R10-0000-0000-000-0000-3803	State Replacement Comm/Ind	111,806	-	-
		<b>10,544,406</b>	<b>10,355,509</b>	<b>10,470,832</b>
<b>FEDERAL AID</b>				
R10-0000-0000-000-4051-4051	GEER Funds	21,238		
R10-0000-0000-000-4043-4043	Education Stabilization Fund (ESSER III - LL)	176,606		
R10-0000-0000-000-4045-4045	Education Stabilization Fund (ESSER III)	197,526	939,041	-
R10-0000-0000-000-4048-4048	American Rescue Plan (ESSER III - TRB)	118,415		
R10-0000-0000-000-4053-4053	Education Stabilization Fund (Rethink K-12)	11,140		
R10-0000-0000-000-4055-4055	Education Stabilization Fund (ESSER II)	274,225	-	
R10-0409-1200-431-4501-4501	Title I Grant to LEA	89,241	181,000	163,189
R10-0409-1200-431-4508-4508	Title I Grant to LEA - Carryover	55,106	72,195	-
R10-0109-1200-300-4531-4531	Carl Perkins	16,968	10,700	10,700
R10-0000-1200-***-4634-4634	Medicaid Reimbursement	236,420	264,000	227,500
R10-0409-1001-100-4643-4643	Title IIA	37,127	40,000	40,000
R10-0000-0000-410-4644-4644	Title III	1,440		
R10-0000-0000-000-4648-4648	Title VIA	-	3,000	3,000
R10-0000-1000-100-4669-4669	Title IVA	11,061	10,600	10,600
R10-0409-1200-211-4031-4720	Basic IDEA Part B Supplement ARP	10,328		
R10-0409-1200-211-4521-4720	IDEA Discretionary Funds	66,940	64,423	64,423
		<b>1,323,783</b>	<b>1,584,959</b>	<b>519,412</b>
<b>FUND REVENUE</b>				
R10-0000-0000-000-0000-5314	Sale of Equipment	490	-	-
<b>FUND BALANCE</b>				
	Use of Previous Fund Bal	-	-	<b>217,919</b>
<b>TOTAL GENERAL FUND</b>		<b>20,164,058</b>	<b>20,103,222</b>	<b>19,556,607</b>

Difference between FY23 & FY24=	(546,616)
ESSER Funds in FY23 not in FY24=	(939,041)
Gain	<u>392,425</u>



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

FD-BLDG-FUNC-PRM-PROJ-OBJ	ACCOUNT NAME	ACTUAL 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b><u>DISTRICT WIDE</u></b>				
<b>TUITION</b>				
E10-0000-1000-100-****-567	Open Enrollment Tuition Out	806,690	946,061	948,038
E10-0000-1200-21*-330*-561	Tuition Out Other LEA	373,149	365,000	450,000
		1,179,839	1,311,061	1,398,038
<b>TEACHERS' SALARY SUPPLEMENT (TSS)</b>				
E10-0000-1000-100-3204-121	Teacher Salaries	77,128		
E10-0000-1000-100-3204-2**	All Benefits	13,175		
E10-0000-1000-410-3204-121	Teacher Salaries	2,633		
E10-0000-1000-410-3204-2**	All Benefits	450		
E10-0000-1000-420-3204-121	Teacher Salaries	5,694		
E10-0000-1000-420-3204-2**	All Benefits	973		
E10-0000-1200-211-3204-121	Teacher Salaries	11,584		
E10-0000-1200-211-3204-2**	All Benefits	1,980		
E10-0000-1200-214-3204-121	Teacher Salaries	4,115		
E10-0000-1200-214-3204-2**	All Benefits	703		
		118,435		
<b>C S P D INCENTIVE FUND GRANT</b>				
E10-0000-1000-100-3379-129	Additional Comp	325		
E10-0000-1000-100-3379-2**	All Benefits	45		
		369		
<b>TEXTBOOKS</b>				
E10-0000-1000-100-0000-641	Textbooks	1,663	50,000	50,000
E10-0000-1000-100-0000-642	Textbooks Supplemental	-	8,000	8,000
E10-0000-1000-100-4055-641	Textbooks (ESSER II)	1,000	-	-
		2,663	58,000	58,000
<b>INSTRUCTORS SHARED WITH OTHER DISTRICTS</b>				
E10-0000-1005-102-8141-121	Teacher Salaries	4,125		
E10-0000-1005-102-8141-220	FICA	254		
E10-0000-1005-102-8141-231	IPERS	389		
		4,769	-	-
<b>TAG COORDINATOR</b>				
E10-0000-1200-470-1118-129	TAG Coordinator Salary	2,500	2,500	2,500
E10-0000-1200-470-1118-2**	All Benefits	425	427	427
		2,925	2,927	2,927
<b>DROPOUT PREVENTION</b>				
E10-0000-2110-420-1119-131	Ed Professional Salary	12,240		
E10-0000-2110-420-1119-2**	All Benefits	2,092		
E10-0000-2110-420-1119-580	Staff Travel	2,521		
		16,853		
<b>STUDENT ASSISTANCE PROGRAMS</b>				
E10-0000-2110-420-8042-618	Other Supplies - Cubbie's Cupboard	12,815	-	-
E10-0000-2110-950-7507-322	Contractual	11,137	-	-
E10-0000-2110-950-7507-618	Other Supplies	3,631	-	-
		27,583	-	-

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

**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**



<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>HEALTH SERVICES</b>				
E10-0000-2134-000-0000-618	Other Supplies	3,138		
E10-0000-2134-000-3204-131	Ed Professional Salary	2,633		
E10-0000-2134-000-3204-2**	All Benefits	450		
		6,221		-
<b>IMPROVEMENT OF INSTRUCTION</b>				
<i>District Funded</i>				
E10-0000-2490-000-8004-111	Coordinator Salary	130,040	141,226	148,550
E10-0000-2490-000-8004-2**	All Benefits	30,893	52,309	55,235
E10-0000-2211-000-8004-349	Professional Services	34,042	25,500	25,000
E10-0000-2211-000-8004-580	Staff Travel	2,229	1,200	1,200
E10-0000-2211-000-8004-613	Professional Books	140	200	200
E10-0000-2211-000-8004-618	Other Supplies	340	200	200
E10-0000-2211-000-8004-739	Equipment	153	-	500
E10-0000-2213-000-0000-330	Workshops & Inservice	11,283	10,000	10,000
<i>Teacher Leadership Funds</i>				
E10-0000-2213-100-3116-349	Professional			500
E10-0000-2213-100-3116-580	Staff Travel - TLC	17,928		24,600
<i>Teachers' Quality Funds</i>				
E10-0000-2213-100-3376-121	Teacher Salary - TQ	385		
E10-0000-2213-100-3376-220	FICA	27		
E10-0000-2213-100-3376-231	IPERS	36		
E10-0000-2213-100-3376-322	Professional Services - TQ	12,750		30,375
E10-0000-2213-100-3376-580	Staff Travel - TQ	800		20,000
E10-0000-2213-100-3376-618	Other Supplies - TQ			5,000
		241,044	230,635	321,360
<b>TECHNOLOGY &amp; COMMUNICATIONS</b>				
E10-0000-2231-000-0000-131	Director Salary	95,640	97,635	96,825
E10-0000-2231-000-0000-141	Tech Integrationist Specialist	46,331	55,830	76,390
E10-0000-2231-000-0000-145	Regular Assistant Salary	170,998	107,513	101,306
E10-0000-2231-000-0000-2**	All Benefits	135,374	173,022	145,371
E10-0000-2231-000-0000-580	Staff Travel	3,809	2,660	2,660
E10-0000-2231-000-0000-618	Other Supplies	5,129	10,400	10,400
E10-0000-2231-000-0000-652	Software	75,431	50,000	50,000
E10-0000-2236-000-0000-321	Contractual - ICN	-	-	-
E10-0000-2237-000-0000-431	Equipment Repair	23,502	27,000	27,000
E10-0000-2237-000-0000-734	Technology Hardware	23,810	21,440	21,440
E10-0000-2237-000-8141-734	Tech Equipment - Other Districts	4,331		
<i>ESSER Funds</i>				
E10-0000-2231-000-4053-141	Tech Employees Salaries - Rethink K-12 Ed Models	9,514		
E10-0000-2231-000-4053-2**	All Benefits	1,626		
E10-0000-2231-000-4055-652	Software - ESSER II	1,000		
E10-0000-2237-000-4051-536	Computer-based Communications - GEER	1,260		
E10-0000-2237-000-4051-734	Tech Equipment	19,248		
<i>Title IIA</i>				
E10-0000-2231-000-4643-141	Tech Integrationist Specialist	24,042	25,796	
E10-0000-2231-000-4643-2**	All Benefits	13,085	4,491	
		654,130	575,786	531,392

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>TESTING SERVICE</b>				
E10-0000-2240-100-0000-325	Testing Service	154		
<b>BOARD OF DIRECTORS</b>				
E10-0000-2310-000-0000-322	Professional	2,775	3,000	3,400
E10-0000-2310-000-0000-543	Advertising	356	500	3,600
E10-0000-2310-000-0000-580	Staff Travel	1,300	8,500	-
E10-0000-2310-000-0000-618	General Supplies	7,207	7,300	3,650
E10-0000-2310-000-0000-810	Dues & Fees	-	-	8,500
E10-0000-2314-000-0000-349	Election Services	6,789	-	8,000
E10-0000-2317-000-0000-342	Legal Services	2,638	10,000	7,500
E10-0000-2318-000-0000-341	Auditing Services	17,000	28,750	29,900
		<b>38,066</b>	<b>58,050</b>	<b>64,550</b>
<b>EXECUTIVE ADMINISTRATION</b>				
E10-0000-2321-000-8007-111	Superintendent Salary	167,401	171,223	176,075
E10-0000-2321-000-8007-151	Administrative Assistant	85,819	89,814	78,312
E10-0000-2321-000-8007-2**	All Benefits	98,115	96,880	95,204
E10-0000-2321-000-8007-580	Staff Travel	3,918	3,900	1,500
E10-0000-2321-000-8007-613	Professional Supplies	57	100	500
E10-0000-2321-000-8007-618	Other General Supplies	788	800	2,000
E10-0000-2321-000-8007-810	Dues & Fees	-	-	2,500
E10-0000-2321-000-8141-618	Other Supplies - Other Districts	1,109	-	-
E10-0000-2640-000-8007-442	Equipment Rent - Copiers	3,247	3,300	3,200
		<b>360,454</b>	<b>366,017</b>	<b>359,291</b>
<b>ADMIN SERVICES - PRESCHOOL</b>				
E10-0000-2334-460-3117-311	Purchased Admin Services	1,144	-	-
<b>BUSINESS OFFICE</b>				
<i>Shared with Another District</i>				
E10-0000-2510-000-1131-151	Admin Assistant Salary	1,392	-	-
E10-0000-2510-000-1131-2**	All Benefits	231	-	-
<i>District Funded</i>				
E10-0000-2510-000-8008-111	Business Manager	117,842	101,079	102,930
E10-0000-2510-000-8008-2**	All Benefits	48,033	45,295	47,324
E10-0000-2510-000-8008-349	Professional Services	55,824	55,200	63,000
E10-0000-2510-000-8008-531	Postage	11,997	3,700	5,000
E10-0000-2510-000-8008-532	Telephone	4,264	4,300	1,000
E10-0000-2510-000-8008-543	Advertising	2,545	1,500	-
E10-0000-2510-000-8008-580	Staff Travel	4,685	3,000	4,000
E10-0000-2510-000-8008-611	Office Supplies	1,463	1,500	1,000
E10-0000-2510-000-8008-810	Dues & Fees	-	-	790
E10-0000-2510-000-8008-892	Miscellaneous	8,378	2,500	10,000
E10-0000-2510-000-8141-580	Travel - Other Districts	330	-	-
E10-0000-2510-21*-330*-351	Data Processing Services - Medicaid	13,643	13,700	11,500
E10-0000-2569-000-0000-545	Public Information - Branding	17,489	18,000	18,000
E10-0000-2640-000-8008-442	Equipment Rent - Copiers	4,661	4,800	4,300
		<b>292,777</b>	<b>254,574</b>	<b>268,844</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>FOOD SERVICE COSTS</b>				
E10-0000-2590-000-8057-580	Travel Expenses, Dues & Fees	71	-	-
E10-0000-2590-000-8057-611	Supplies	14,923	-	-
		14,994	-	-
<b>PLANT OPERATION &amp; MAINTENANCE</b>				
<b>ESSER</b>				
E10-0000-2620-000-4051-684	Cleaning Products - GEER	730	-	-
E10-0000-2620-000-4055-684	Cleaning Products - ESSER II	13,456	-	-
<b>Administration</b>				
E10-0000-2490-000-8006-111	Maintenance Supv Salary	88,680	90,807	92,390
E10-0000-2490-000-8006-2**	All Benefits	47,411	40,718	45,523
<b>Operations Supervision</b>				
E10-0000-2610-000-8006-191	Custodial Supervision Salary	133,781	156,791	147,534
E10-0000-2610-000-8006-193	Custodial Supervision Salary Overtime	3,769	-	-
E10-0000-2610-000-8006-2**	All Benefits	48,791	53,277	53,234
<b>Operations</b>				
E10-0000-2620-000-8006-191	Custodial Salary	282,040	262,582	263,706
E10-0000-2620-000-8006-192	Custodial Salary (Part-Time)	34,427	15,434	15,808
E10-0000-2620-000-8006-193	Custodial Salary (Overtime)	13,491	5,100	-
E10-0000-2620-000-8006-2**	All Benefits	116,552	102,003	80,497
E10-0000-2620-000-8006-426	Cleaning & Laundry	907	1,200	1,000
E10-0000-2620-000-8006-580	<b>Staff Travel</b>	700	2,220	700
E10-0000-2620-000-8006-683	Electrical Bulbs & Fuses	24,399	2,866	24,000
E10-0000-2620-000-8006-684	Custodial Supplies	775	5,601	800
E10-0000-2620-000-8006-731	Equipment	2,274	3,900	2,300
E10-0000-2621-000-8006-432	Upkeep Buildings	51,594	61,074	52,000
E10-0000-2621-000-8006-683	Paint, Wax & Varnish	8,184	9,201	8,200
E10-0000-2622-000-8006-683	Restroom Supplies	7,406	22,200	10,000
E10-0000-2622-000-8006-684	Cleaning Products	6,278	3,300	6,200
E10-0000-2630-000-8006-435	Upkeep Grounds	22,477	45,999	46,000
E10-0000-2630-000-8006-683	Maintenance Supplies	14,898	1,433	10,000
E10-0000-2640-000-8006-433	Equipment Repair	7,536	2,499	2,500
E10-0000-2641-000-8006-433	Heating & Vent. Repairs	55,014	47,601	50,000
E10-0000-2642-000-8006-433	Plumbing Repairs	13,844	20,001	15,000
E10-0000-2643-000-8006-433	Electrical Repair	15,068	5,901	15,000
E10-0000-2690-000-8006-411	Water & Sewage	1,035	358	1,000
E10-0000-2690-000-8006-421	Garbage Collection	11,121	3,900	11,100
E10-0000-2511-000-8006-532	Telephone	388	-	-
E10-0000-2690-000-8006-621	Natural Gas	-	2,540	-
E10-0000-2690-000-8006-622	Electricity	-	423	-
		1,027,026	968,929	954,492
<b>PROPERTY / LIABILITY INSURANCE (BEYOND MANAGEMENT FUND BUDGET)</b>				
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	-

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



NEVADA COMMUNITY SCHOOL DISTRICT

BUSINESS OFFICE

General Fund Expenditure Detail

<u>FD-BLDG-FUNC-PRM-PROJ-OBJ</u>	<u>ACCOUNT NAME</u>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>OTHER DISTRICT WIDE EXPENDITURES</b>				
<i>AEA Flow Through</i>				
E10-0000-6100-000-3214-961	Transits	666,339	657,704	648,341
<i>Interfund Transfers</i>				
E10-0000-6221-000-0000-910	Interfund Transfer to Activity Fund	25,000		
E10-0000-6261-000-0000-910	Interfund Transfer to Nutrition	198	-	-
<i>Refund of Prior Year Revenues</i>				
E10-0000-6900-000-0000-891	Refund of Prior Year Revenues	188,891	-	-
<b><u>TOTAL DISTRICT WIDE PROGRAMS</u></b>		<b>4,869,875</b>	<b>4,538,089</b>	<b>4,607,235</b>
<b><u>HOME SCHOOL ASSISTANCE PROGRAM</u></b>				
E10-0031-1000-100-1113-567	Open Enrollment Tuition	61,901	62,000	65,000
		<b>61,901</b>	<b>62,000</b>	<b>65,000</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>HIGH SCHOOL</b>				
<b>HIGH SCHOOL TUITION</b>				
E10-0109-1000-100-0000-561	Tuition Other LEA - High School	58,072	58,000	-
E10-0109-1000-100-0000-565	Tuition Community Colleges	67,008	67,000	-
E10-0109-1000-100-0000-566	Tuition College/University	4,250	4,300	9,000
		129,330	129,300	9,000
<b>TEXTBOOKS</b>				
E10-0109-1000-100-0000-641	Textbooks	7,591		
<b>H S TEACHERS' SALARY SUPPLEMENT GEN ED</b>				
E10-0109-1000-100-3204-121	Teacher Salaries - High School	100,648	141,616	146,309
E10-0109-1000-100-3204-2**	All Benefits	17,508	24,202	25,004
		118,155	165,818	171,313
<b>STATE/FEDERAL GRANTS - CARL PERKINS</b>				
E10-0109-1000-300-4531-739	Misc Equipment	16,968	9,700	9,700
<b>H S TEACHERS' SALARY SUPPLEMENT VOCATIONAL ED</b>				
E10-0109-1000-310-3204-121	Teacher Salaries - Voc Ag	7,606	6,564	6,781
E10-0109-1000-310-3204-2**	All Benefits	1,297	1,122	1,159
E10-0109-1000-325-3204-121	Teacher Salaries - Office Occ	7,606	6,564	6,781
E10-0109-1000-325-3204-2**	All Benefits	1,299	1,122	1,159
E10-0109-1000-370-3204-121	Teacher Salaries - IT	19,961	11,487	11,867
E10-0109-1000-370-3204-2**	All Benefits	3,392	1,963	2,028
E10-0109-1000-390-3204-121	Teacher Salaries - HS F&CS	987	4,923	5,086
E10-0109-1000-390-3204-2**	All Benefits	169	841	869
		42,317	34,586	35,732
<b>H S ENGLISH LANGUAGE LEARNERS</b>				
<i>District Funded</i>				
E10-0109-1000-410-0000-121	Teacher Salaries - High School	20,325	-	17,487
E10-0109-1000-410-0000-2**	All Benefits	5,946	-	5,290
<i>Funded via State Formula</i>				
E10-0109-1000-410-1112-121	Teacher Salaries	31,680	36,815	19,695
E10-0109-1000-410-1112-2**	All Benefits	9,268	10,869	5,911
<i>Teachers' Salary Supplement ELL</i>				
E10-0109-1000-410-3204-121	Teacher Salaries	3,144	3,282	3,391
E10-0109-1000-410-3204-2**	All Benefits	537	561	579
<i>Teacher Retention Bonus</i>				
E10-0109-1005-102-4048-129	Additional Comp	1,000		
E10-0109-1005-102-4048-220	FICA	77		
		71,977	51,527	52,353

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





**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>HIGH SCHOOL GENERAL EDUCATION</b>				
E10-0109-1005-100-0000-122	Substitute Teacher Salaries	44,026	45,000	47,000
E10-0109-1005-100-0000-2**	All Benefits	9,825	7,691	8,032
E10-0109-1006-100-0000-323	Vocational Consortium	119,320	120,000	-
E10-0109-2511-000-0000-531	Postage	-	1,000	1,000
E10-0109-1006-100-0000-580	Staff Travel	5,649	10,000	10,000
E10-0109-1006-100-0000-612	Instructional Supplies	11,723	14,000	14,000
		190,544	197,691	80,032
<b>HIGH SCHOOL ART</b>				
E10-0109-1005-102-0000-121	Teacher Salaries	71,270	72,452	40,652
E10-0109-1005-102-0000-2**	All Benefits	18,856	19,193	16,533
E10-0109-1006-102-0000-612	Instructional Supplies	5,029	9,000	9,000
E10-0109-1006-102-8002-612	Instructional Supplies - Fees	4,444	-	-
<i>Teacher Retention Bonus</i>				
E10-0109-1005-102-4048-129	Additional Comp	1,000		
E10-0109-1005-102-4048-220	FICA	77		
		100,676	100,645	66,185
<b>HIGH SCHOOL ENGLISH LANGUAGE ARTS</b>				
E10-0109-1005-105-0000-121	Teacher Salaries	279,434	246,231	254,186
E10-0109-1005-105-0000-2**	All Benefits	82,634	78,424	81,991
<i>Teacher Retention Bonus</i>				
E10-0109-1005-105-4048-129	Additional Comp	4,000		
E10-0109-1005-105-4048-220	FICA	306		
		366,374	324,655	336,177
<b>HIGH SCHOOL FOREIGN LANGUAGE</b>				
<i>District Funded</i>				
E10-0109-1005-106-0000-121	Teacher Salaries	90,369	109,571	112,371
E10-0109-1005-106-0000-2**	All Benefits	31,100	36,287	37,666
<i>Teacher Retention Bonus</i>				
E10-0109-1005-106-4048-129	Additional Comp	1,000		
E10-0109-1005-106-4048-220	FICA	77		
<i>Title IV</i>				
E10-0109-1005-106-4669-121	Teacher Salaries	8,435	-	-
E10-0109-1005-106-4669-2**	All Benefits	2,626	-	-
		133,606	145,858	150,037
<b>HIGH SCHOOL PHYSICAL EDUCATION</b>				
E10-0109-1005-108-0000-121	Teacher Salaries	93,600	95,875	98,325
E10-0109-1005-108-0000-2**	All Benefits	30,984	31,918	33,282
E10-0109-1006-108-0000-739	Misc Equipment	1,399	1,400	1,400
<i>Teacher Retention Bonus</i>				
E10-0109-1005-106-4048-129	Additional Comp	1,000		
E10-0109-1005-106-4048-220	FICA	77		
		127,059	129,193	133,007

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>HIGH SCHOOL MATHEMATICS</b>				
E10-0109-1005-111-0000-121	Teacher Salaries	177,704	189,230	195,043
E10-0109-1005-111-0000-2**	All Benefits	58,670	61,715	64,507
	<i>Teacher Retention Bonus</i>			
E10-0109-1005-111-4048-129	Additional Comp	3,000		
E10-0109-1005-111-4048-220	FICA	230		
		<b>239,604</b>	<b>250,944</b>	<b>259,550</b>
<b>HIGH SCHOOL VOCAL MUSIC</b>				
E10-0109-1005-112-0000-121	Teacher Salaries	58,197	59,497	60,897
E10-0109-1005-112-0000-2**	All Benefits	18,705	19,278	20,057
E10-0109-1006-112-0000-612	Instructional Supplies	2,772	2,700	2,700
	<i>Teacher Retention Bonus</i>			
E10-0109-1005-112-4048-129	Additional Comp	1,000		
E10-0109-1005-112-4048-220	FICA	77		
		<b>80,750</b>	<b>81,475</b>	<b>83,654</b>
<b>HIGH SCHOOL SCIENCE</b>				
E10-0109-1005-113-0000-121	Teacher Salaries	192,257	200,868	207,424
E10-0109-1005-113-0000-2**	All Benefits	57,296	59,936	62,637
E10-0109-1006-113-0000-612	Instructional Supplies	2,012	1,500	1,500
	<i>Teacher Retention Bonus</i>			
E10-0109-1005-113-4048-129	Additional Comp	3,000		
E10-0109-1005-113-4048-220	FICA	230		
		<b>254,794</b>	<b>262,304</b>	<b>271,561</b>
<b>HIGH SCHOOL SOCIAL STUDIES</b>				
E10-0109-1005-115-0000-121	Teacher Salaries	166,485	170,245	176,357
E10-0109-1005-115-0000-2**	All Benefits	54,249	56,397	66,389
	<i>Teacher Retention Bonus</i>			
E10-0109-1005-115-4048-129	Additional Comp	3,000		
E10-0109-1005-115-4048-220	FICA	230		
		<b>223,963</b>	<b>226,642</b>	<b>242,746</b>
<b>HIGH SCHOOL INSTRUMENTAL MUSIC</b>				
E10-0109-1005-116-0000-121	Teacher Salaries	42,000	43,300	44,700
E10-0109-1005-116-0000-2**	All Benefits	14,915	16,458	17,237
E10-0109-1006-116-0000-612	Instructional Supplies	2,922	3,200	3,400
E10-0109-1006-116-0000-739	Misc Equipment	2,031	2,600	2,800
	<i>Teacher Retention Bonus</i>			
E10-0109-1005-116-4048-129	Additional Comp	1,000		
E10-0109-1005-116-4048-220	FICA	77		
		<b>62,945</b>	<b>65,558</b>	<b>68,137</b>
<b>HIGH SCHOOL VOCATIONAL AGRICULTURE</b>				
E10-0109-1005-310-0000-121	Teacher Salaries	71,432	72,452	73,852
E10-0109-1005-310-0000-2**	All Benefits	20,952	21,533	22,313
	<i>Teacher Retention Bonus</i>			
E10-0109-1005-310-4048-129	Additional Comp	1,000		
E10-0109-1005-310-4048-220	FICA	77		
		<b>93,461</b>	<b>93,985</b>	<b>96,165</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>HIGH SCHOOL OFFICE OCCUPATIONS</b>				
E10-0109-1005-325-0000-121	Teacher Salaries	68,797	70,097	71,497
E10-0109-1005-325-0000-2**	All Benefits	11,978	12,204	12,448
<i>Teacher Retention Bonus</i>				
E10-0109-1005-325-4048-129	Additional Comp	1,000		
E10-0109-1005-325-4048-220	FICA	77		
		<b>81,852</b>	<b>82,301</b>	<b>83,945</b>
<b>HIGH SCHOOL INDUSTRIAL TECHNOLOGY</b>				
<i>District Funded</i>				
E10-0109-1005-370-0000-121	Teacher Salaries	86,435	79,988	82,500
E10-0109-1005-370-0000-2**	All Benefits	26,745	28,159	29,499
E10-0109-1006-370-0000-612	Instructional Supplies	3,398	10,000	10,000
<i>Assigned Accounts</i>				
E10-0109-1006-370-8001-612	Instructional Supplies - Fees	1,319	-	-
E10-0109-1006-370-8045-612	Instructional Supplies - Welding	20,325	9,000	13,000
E10-0109-1006-370-8068-323	Instructional Services - iJAG Career Prog	22,500		
<i>Funded via Title IV</i>				
E10-0109-1005-370-4669-121	Teacher Salaries	-	8,070	8,008
E10-0109-1005-370-4669-2**	All Benefits	-	2,562	2,586
<i>Teacher Retention Bonus</i>				
E10-0109-1005-370-4048-129	Additional Comp	2,000		
E10-0109-1005-370-4048-220	FICA	153		
		<b>162,874</b>	<b>137,780</b>	<b>145,593</b>
<b>HIGH SCHOOL FAMILY &amp; CONSUMER SCIENCE</b>				
E10-0109-1005-390-0000-121	Teacher Salaries	41,881	42,856	43,906
E10-0109-1005-390-0000-2**	All Benefits	13,677	14,151	14,735
E10-0109-1005-390-8032-612	Instructional Supplies - FCS	123		
E10-0109-1005-390-8061-618	Other Supplies - Foods Enterprise	33		2,800
E10-0109-1006-390-0000-612	Instructional Supplies	2,225	1,100	3,000
		<b>57,938</b>	<b>58,106</b>	<b>64,441</b>
<b>HIGH SCHOOL SAFETY &amp; DRIVER EDUCATION</b>				
E10-0109-1006-121-0000-323	Instructive	9,720	9,800	12,000
<b>HIGH SCHOOL LEVEL I TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-211-3204-121	Teacher Salaries - TSS High School	16,421	23,355	24,129
E10-0109-1200-211-3204-2**	All Benefits	2,706	3,991	4,124
<i>Special Education Budget</i>				
E10-0109-1200-211-3301-101	Teacher Associate Salary	81,637	72,453	73,449
E10-0109-1200-211-3301-121	Teacher Salaries	148,790	203,257	215,306
E10-0109-1200-211-3301-122	Substitute Teacher Salaries	2,495	-	-
E10-0109-1200-211-3301-2**	All Benefits	61,552	78,672	75,023
<i>Teacher Retention Bonus</i>				
E10-0109-1200-211-4048-129	Additional Comp	3,000		
E10-0109-1200-211-4048-220	FICA	230		
		<b>316,829</b>	<b>381,729</b>	<b>392,030</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>HIGH SCHOOL LEVEL II TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-211-3204-121	Teacher Salaries - TSS High School	4,962	4,921	2,997
E10-0109-1200-211-3204-2**	All Benefits	845	841	512
<i>Special Education Budget</i>				
E10-0109-1200-214-3302-121	Teacher Salaries	47,890	43,863	23,638
E10-0109-1200-214-3302-122	Substitute Teacher Salaries	152	34	35
E10-0109-1200-214-3302-2**	All Benefits	14,925	8,521	6,068
E10-0109-1200-214-3302-561	Tuition Other LEA Non Open	131		
<i>Teacher Retention Bonus</i>				
E10-0109-1200-214-4048-129	Additional Comp	1,000		
E10-0109-1200-214-4048-220	FICA	77		
		<b>69,983</b>	<b>58,181</b>	<b>33,251</b>
<b>HIGH SCHOOL LEVEL III TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-217-3204-121	Teacher Salaries - TSS High School	3,773	-	-
E10-0109-1200-217-3204-2**	All Benefits	643	-	-
<i>Special Education Budget</i>				
E10-0109-1200-217-3303-101	Teacher Associate Salary	26,572	73,786	76,955
E10-0109-1200-217-3303-121	Teacher Salaries	39,865	-	-
E10-0109-1200-217-3303-2**	All Benefits	16,507	12,610	13,152
E10-0109-1200-217-3303-561	Tuition Other LEA Non Open	135,037		
<i>Medicaid Claims for High School Level III</i>				
E10-0109-1200-217-4634-101	Teacher Associate Salary	25,006	-	-
E10-0109-1200-217-4634-2**	All Benefits	4,273	-	-
		<b>251,676</b>	<b>86,395</b>	<b>90,107</b>
<b>HIGH SCHOOL ALTERNATIVE PROGRAM</b>				
<i>Dropout Prevention Funds</i>				
E10-0109-1200-420-1119-121	Teacher Salaries	61,745	68,464	67,177
E10-0109-1200-420-1119-2**	All Benefits	10,552	11,700	11,481
E10-0109-1201-420-1119-323	Instructional	15,985	7,500	7,500
		<b>88,282</b>	<b>87,664</b>	<b>86,158</b>
<b>H S TALENTED &amp; GIFTED PROGRAM</b>				
<i>Funded via State Formula</i>				
E10-0109-1200-470-1118-121	Teacher Salaries - High School	21,809	22,440	23,140
E10-0109-1200-470-1118-2**	All Benefits	8,067	8,366	8,756
E10-0109-1200-470-1118-325	Testing Service	-	1,500	1,500
E10-0109-1200-470-1118-580	Staff Travel	868	1,000	1,000
E10-0109-1200-470-1118-612	Instructional Supplies	329	10,638	10,000
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-470-3204-121	Teacher Salaries	3,145	-	-
E10-0109-1200-470-3204-2**	All Benefits	536	-	-
<i>Teacher Retention Bonus</i>				
E10-0109-1200-470-4048-129	Additional Comp	1,000		
E10-0109-1200-470-4048-220	FICA	77		
		<b>35,831</b>	<b>43,944</b>	<b>44,395</b>

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b>HIGH SCHOOL CO-CURRICULAR ACTIVITIES</b>				
<i>Activity Sponsors</i>				
E10-0109-1400-910-0000-121	Salaries	46,777	46,807	51,389
E10-0109-1400-910-0000-2**	All Benefits	7,559	7,999	8,782
<i>Coaches</i>				
E10-0109-1400-920-0000-121	Salaries	186,697	182,865	186,224
E10-0109-1400-920-0000-2**	All Benefits	30,178	31,252	31,826
E10-0109-1400-920-0000-322	Professional Services	510		
E10-0109-1400-920-0000-618	Other General Supplies	10,000	10,000	10,000
E10-0109-1400-920-8039-322	Professional - Scoreboard Ads	24,740		
<i>Club Sponsors</i>				
E10-0109-1400-950-0000-121	Salaries	6,976	7,854	7,785
E10-0109-1400-950-0000-2**	All Benefits	1,189	1,342	1,330
<i>Assigned Accounts</i>				
E10-0109-1400-910-8063-618	Other Supplies - Sports Boosters	94,572	-	-
E10-0109-1400-910-8066-731	Equipment - Cardio for Kids	183	-	-
		409,382	288,119	297,337
<b>H S STUDENT AT-RISK FUNDS</b>				
E10-0109-2110-420-1116-131	Salaries	11,772	11,500	11,739
E10-0109-2110-420-1116-2**	All Benefits	3,811	3,403	3,434
		15,583	14,903	15,172
<b>H S DROPOUT PREVENTION</b>				
E10-0109-2110-420-1119-131	Salaries	15,919	31,477	66,060
E10-0109-2110-420-1119-2**	All Benefits	2,264	6,870	15,494
E10-0109-2110-420-1119-580	Staff Travel	210	800	800
		18,393	39,147	82,354
<b>H S COUNSELING (ESSER II FUNDS)</b>				
E10-0109-2110-420-4045-131	Salaries	46,438	72,452	-
E10-0109-2110-420-4045-2**	All Benefits	13,611	17,051	-
		60,048	89,503	-
<b>HIGH SCHOOL STUDENT ASSISTANCE</b>				
<i>District Funded</i>				
E10-0109-2120-000-0000-121	Ed Professional Salary	25,257		
E10-0109-2120-000-0000-2**	All Benefits	7,172		
E10-0109-2120-950-7507-618	Other Supplies - Student Assistance	65		
<i>Teachers' Salary Supplement</i>				
E10-0109-2120-000-3204-121	Teacher Salaries - TSS Nurses	6,233		
E10-0109-2120-000-3204-2**	All Benefits	1,047		
		39,773	-	-
<b>H S TEACHERS' SALARY SUPPLEMENT TO COUNSELORS</b>				
<i>For Dropout</i>				
E10-0109-1000-420-3204-121	Teacher Salaries	2,201	6,564	6,781
E10-0109-1000-420-3204-2**	All Benefits	376	1,122	1,159
		2,577	7,686	7,940
<b>HIGH SCHOOL COUNSELOR</b>				
E10-0109-2120-950-7441-618	Other Supplies	1,550	-	-

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>H S HEALTH SERVICES</b>				
E10-0109-2134-000-0000-131	Nurses Salary	-	-	28,093
E10-0109-2134-000-0000-2**	All Benefits	7	-	9,618
E10-0109-2134-000-0000-580	Staff Travel			
E10-0109-2134-000-0000-618	Other Supplies	450	-	1,000
<i>Teachers' Salary Supplement</i>				
E10-0109-2134-000-3204-131	Teacher Salaries - TSS Nurses	3,145	3,282	3,391
E10-0109-2134-000-3204-2**	All Benefits	537	561	579
		<b>4,138</b>	<b>3,843</b>	<b>42,681</b>
<b>H S HEALTH SERVICES (ESSER III FUNDS)</b>				
E10-0109-2134-000-4045-131	Nurses Salary	26,743	27,393	-
E10-0109-2134-000-4045-2**	All Benefits	8,935	9,229	-
E10-0109-2134-000-4045-618	Other Supplies	-	1,000	-
		<b>35,677</b>	<b>37,621</b>	<b>-</b>
<b>H S PORTION OF SCHOOL IMPROVEMENT &amp; INNOVATION</b>				
<i>Teachers' Leadership</i>				
E10-0109-2213-100-3116-121	Teacher Salaries	116,555	140,416	148,252
E10-0109-2213-100-3116-2**	All Benefits	28,438	34,045	35,923
E10-0109-2213-100-3116-349	Professional	256	500	-
E10-0109-2213-100-3116-580	Staff Travel	1,145	7,100	-
<i>Teachers' Quality P D</i>				
E10-0109-2213-100-3376-121	Teacher Salaries	25,075	31,188	31,233
E10-0109-2213-100-3376-2**	All Benefits	4,239	5,330	5,338
E10-0109-2213-100-3376-322	Professional	899	11,700	-
E10-0109-2213-100-3376-580	Staff Travel	12,768	2,200	-
		<b>189,374</b>	<b>232,478</b>	<b>220,746</b>
<b>HIGH SCHOOL LIBRARY SERVICES</b>				
E10-0109-2221-000-0000-618	Other General Supplies	29	500	500
E10-0109-2221-000-0000-643	Library Books	1,761	2,000	2,000
E10-0109-2221-000-0000-662	Optical Media	29	-	-
		<b>1,819</b>	<b>2,500</b>	<b>2,500</b>
<b>H S TECHNOLOGY (TITLE IIA - only H S)</b>				
E10-0109-2231-000-4643-141	Tech Integrationist Specialist	12,021	25,796	-
E10-0109-2231-000-0000-2**	All Benefits	6,542	4,491	-
		<b>18,564</b>	<b>30,286</b>	<b>-</b>
<b>H S STUDENT ASSESSMENT</b>				
<i>District Portion</i>				
E10-0109-2240-100-0000-325	Testing Service	11,506	-	-
<i>Title VIA Grant</i>				
E10-0109-2240-100-4648-325	Testing Service	-	3,400	3,400
		<b>11,506</b>	<b>3,400</b>	<b>3,400</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>HIGH SCHOOL ADMINISTRATION</b>				
E10-0109-2415-000-0000-111	Principal Salary	115,013	117,773	120,060
E10-0109-2415-000-0000-115	Assistant Principal Salary	101,451	103,885	105,815
E10-0109-2415-000-0000-151	Administrative Assistant Salary	107,046	103,540	103,577
E10-0109-2415-000-0000-2**	All Benefits	158,623	128,904	134,052
E10-0109-2416-000-0000-580	Staff Travel	8,344	5,300	5,300
E10-0109-2416-000-0000-618	Other General Supplies	2,680	1,200	1,200
E10-0109-2640-000-0000-442	Equipment Rent - Copiers	-	19,000	20,000
		493,156	479,603	490,004
<b>H S PORTION OF STUDENT TRANSPORTATION</b>				
E10-0109-2490-000-8005-111	Transportation Director	29,994	30,676	28,328
E10-0109-2490-000-8005-2**	All Benefits	14,110	14,634	14,791
		44,103	45,310	43,119
<b>HIGH SCHOOL UTILITIES</b>				
E10-0109-2511-000-0000-532	Telephone	8,637	8,200	7,500
E10-0109-2690-000-0000-411	Water & Sewage	28,926	22,000	20,000
E10-0109-2690-000-0000-621	Natural Gas	4,525	4,400	11,000
E10-0109-2690-000-0000-622	Electricity	155,362	127,200	130,000
		197,450	161,800	168,500
<b>JOSEPHINE TOPE COMMUNITY AUDITORIUM</b>				
E10-0109-2620-000-8125-618	Other Supplies	185	-	-
E10-0109-2620-000-8125-739	Equipment	871		
		1,056		
<b><u>TOTAL HIGH SCHOOL PROGRAMS</u></b>		<b>4,879,249</b>	<b>4,651,979</b>	<b>4,391,020</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b><u>MIDDLE SCHOOL</u></b>				
<b>M S TUITION</b>				
E10-0218-1000-100-0000-561	Tuition Other LEA Non Open	482		
<b>TEXTBOOKS</b>				
E10-0218-1000-100-0000-641	Textbooks	17,852		
<b>M S TEACHERS' SALARY SUPPLEMENT GEN ED</b>				
E10-0218-1000-100-3204-121	Teacher Salaries - High School	132,763	160,816	166,145
E10-0218-1000-100-3204-2**	All Benefits	21,941	27,484	28,394
		154,704	188,300	194,540
<b>M S TEACHERS' SALARY SUPPLEMENT VOCATIONAL ED</b>				
E10-0109-1000-370-3204-121	Teacher Salaries - IT	1,572	1,641	1,695
E10-0109-1000-370-3204-2**	All Benefits	268	280	290
E10-0109-1000-390-3204-121	Teacher Salaries - HS F&CS	329	1,641	1,695
E10-0109-1000-390-3204-2**	All Benefits	56	280	290
		2,226	3,843	3,970
<b>H S ENGLISH LANGUAGE LEARNERS</b>				
<i>District Funded</i>				
E10-0109-1000-410-0000-121	Teacher Salaries - High School	20,325	-	17,487
E10-0109-1000-410-0000-2**	All Benefits	5,946	-	6,572
<i>Funded via State Formula</i>				
E10-0109-1000-410-1112-121	Teacher Salaries	-	36,815	19,695
E10-0109-1000-410-1112-2**	All Benefits	-	10,869	5,911
<i>Teachers' Salary Supplement ELL</i>				
E10-0109-1000-410-3204-121	Teacher Salaries	3,145	3,843	3,970
E10-0109-1000-410-3204-2**	All Benefits	537	657	679
		29,952	52,184	54,314
<b>MIDDLE SCHOOL GENERAL EDUCATION</b>				
E10-0218-1003-100-0000-101	Teacher Associate Salary	24,476	25,918	26,255
E10-0218-1003-100-0000-121	Teacher Salaries	486,475	440,296	472,697
E10-0218-1003-100-0000-122	Substitute Teacher Salaries	31,891	32,000	39,000
E10-0218-1003-100-0000-2**	All Benefits	165,108	150,480	178,537
E10-0218-2511-000-0000-531	Postage	-	1,000	1,000
E10-0218-1004-100-0000-580	Staff Travel	-	1,000	1,000
E10-0218-1004-100-0000-612	Instructional Supplies	6,765	11,500	16,000
E10-0218-1004-100-0000-641	Textbooks	-	1,100	1,100
<i>Teacher Retention Bonus</i>				
E10-0218-1003-100-4048-129	Additional Comp	10,000		
E10-0218-1003-100-4048-220	FICA	765		
		725,480	663,294	735,589
<b>MIDDLE SCHOOL ESSER III PROGRAM (FEDERAL GRANT)</b>				
E10-0218-1003-100-4043-121	Teacher Salaries	55,841	57,141	-
E10-0218-1003-100-4043-2**	All Benefits	18,121	18,822	-
		73,962	75,963	-

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





**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>MIDDLE SCHOOL ESSER II PROGRAM (FEDERAL GRANT)</b>				
E10-0218-1003-100-4055-121	Teacher Salaries	5,446		-
E10-0218-1003-100-4055-2**	All Benefits	921		-
		6,367	-	-
<b>MIDDLE SCHOOL ART</b>				
E10-0218-1003-102-0000-121	Teacher Salaries	40,530	41,830	43,230
E10-0218-1003-102-0000-2**	All Benefits	15,602	16,202	16,981
E10-0218-1004-102-0000-612	Instructional Supplies	2,185	1,200	1,500
<i>Teacher Retention Bonus</i>				
E10-0218-1003-102-4048-121	Additional Comp	1,000		
E10-0218-1003-102-4048-220	FICA	77		
		59,393	59,232	61,711
<b>MIDDLE SCHOOL ENGLISH-LANGUAGE ARTS</b>				
E10-0218-1003-105-0000-121	Teacher Salaries	209,403	219,140	221,207
E10-0218-1003-105-0000-2**	All Benefits	70,209	73,453	66,147
<i>Teacher Retention Bonus</i>				
E10-0218-1003-105-4048-121	Additional Comp	4,000		
E10-0218-1003-105-4048-220	FICA	306		
		283,918	292,593	287,354
<b>MIDDLE SCHOOL PHYSICAL EDUCATION</b>				
E10-0218-1003-108-0000-121	Teacher Salaries	113,137	116,350	73,024
E10-0218-1003-108-0000-2**	All Benefits	36,229	37,360	30,843
E10-0218-1004-108-0000-612	Instructional Supplies	1,190	500	500
<i>Teacher Retention Bonus</i>				
E10-0218-1003-108-4048-121	Additional Comp	2,000		
E10-0218-1003-108-4048-220	FICA	153		
		152,709	154,210	104,367
<b>MIDDLE SCHOOL HEALTH EDUCATION</b>				
E10-0218-1003-109-0000-121	Teacher Salaries	14,549	14,874	15,224
E10-0218-1003-109-0000-2**	All Benefits	4,649	4,819	5,014
<i>Teacher Retention Bonus</i>				
E10-0218-1003-109-4048-121	Additional Comp	1,000		
E10-0218-1003-109-4048-220	FICA	77		
		20,274	19,694	20,238
<b>MIDDLE SCHOOL MATHEMATICS</b>				
E10-0218-1003-111-0000-121	Teacher Salaries	96,590	95,882	98,332
E10-0218-1003-111-0000-2**	All Benefits	31,777	32,302	33,665
<i>Teacher Retention Bonus</i>				
E10-0218-1003-111-4048-121	Additional Comp	2,000		
E10-0218-1003-111-4048-220	FICA	153		
		130,520	128,183	131,996

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>MIDDLE SCHOOL VOCAL MUSIC</b>				
E10-0218-1003-112-0000-121	Teacher Salaries	60,552	61,852	63,252
E10-0218-1003-112-0000-2**	All Benefits	18,856	19,290	20,069
E10-0218-1004-112-0000-612	Instructional Supplies	547	500	750
<i>Teacher Retention Bonus</i>				
E10-0218-1003-112-4048-121	Additional Comp	1,000		
E10-0218-1003-112-4048-220	FICA	77		
		<b>81,032</b>	<b>81,642</b>	<b>84,071</b>
<b>MIDDLE SCHOOL SCIENCE</b>				
E10-0218-1003-113-0000-121	Teacher Salaries	138,765	92,795	95,595
E10-0218-1003-113-0000-2**	All Benefits	49,113	33,956	35,514
<i>Teacher Retention Bonus</i>				
E10-0218-1003-113-4048-121	Additional Comp	3,000		
E10-0218-1003-113-4048-220	FICA	230		
		<b>191,107</b>	<b>126,751</b>	<b>131,109</b>
<b>MIDDLE SCHOOL SOCIAL STUDIES</b>				
E10-0218-1003-115-0000-121	Teacher Salaries	116,498	123,704	124,149
E10-0218-1003-115-0000-2**	All Benefits	37,100	39,060	30,976
<i>Teacher Retention Bonus</i>				
E10-0218-1003-115-4048-121	Additional Comp	2,000		
E10-0218-1003-115-4048-220	FICA	153		
		<b>155,751</b>	<b>162,764</b>	<b>155,125</b>
<b>MIDDLE SCHOOL INSTRUMENTAL MUSIC</b>				
E10-0218-1003-116-0000-121	Teacher Salaries	60,692	61,852	63,252
E10-0218-1003-116-0000-2**	All Benefits	17,823	18,234	18,926
E10-0218-1004-116-0000-612	Instructional Supplies	1,632	1,500	1,500
E10-0218-1004-116-0000-739	Misc Equipment	-	500	500
<i>Teacher Retention Bonus</i>				
E10-0218-1003-116-4048-121	Additional Comp	1,000		
E10-0218-1003-116-4048-220	FICA	77		
		<b>81,223</b>	<b>82,086</b>	<b>84,178</b>
<b>MIDDLE SCHOOL INDUSTRIAL TECHNOLOGY</b>				
E10-0218-1003-390-0000-121	Teacher Salaries	9,020	9,128	9,478
E10-0218-1003-390-0000-2**	All Benefits	2,636	3,819	4,014
<i>Robotics</i>				
E10-0218-1004-370-8058-618	Other Supplies - Robotics	1,439	-	-
		<b>13,095</b>	<b>12,947</b>	<b>13,492</b>
<b>MIDDLE SCHOOL FAMILY &amp; CONSUMER SCIENCE</b>				
E10-0218-1003-390-0000-121	Teacher Salaries	13,960	14,285	14,635
E10-0218-1003-390-0000-2**	All Benefits	4,563	4,717	4,913
E10-0218-1004-390-0000-612	Instructional Supplies	318	500	400
<i>Teacher Retention Bonus</i>				
E10-0218-1003-390-4048-121	Additional Comp	1,000		
E10-0218-1003-390-4048-220	FICA	77		
		<b>19,917</b>	<b>19,502</b>	<b>19,948</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>MIDDLE SCHOOL LEVEL I TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-211-3204-121	Teacher Salaries - TSS Middle School	31,957	32,521	33,599
E10-0218-1200-211-3204-220	FICA	5,445	5,558	5,742
<i>Special Education Budget</i>				
E10-0218-1200-211-****-101	Teacher Associate Salary	27,882	22,903	24,614
E10-0218-1200-211-3301-121	Teacher Salaries	229,362	286,531	280,512
E10-0218-1200-211-3301-122	Substitute Teacher Salaries	2,410		
E10-0218-1200-211-****-2**	All Benefits	83,156	97,978	99,828
E10-0218-1201-211-3301-612	Instructional Supplies	1,274	-	1,000
<i>Teacher Retention Bonus</i>				
E10-0218-1200-211-4048-121	Additional Comp	6,000		
E10-0218-1200-211-4048-220	FICA	459		
<i>Medicaid Claims for Middle School Level I</i>				
E10-0218-1200-211-4634-101	Teacher Associate Salary	3,271		
E10-0218-1200-211-4634-2**	All Benefits	559		
		<b>391,775</b>	<b>445,491</b>	<b>445,294</b>
<b>MIDDLE SCHOOL LEVEL II TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-214-3204-121	Teacher Salaries - TSS Middle School	9,421	6,862	7,090
E10-0218-1200-214-3204-2**	All Benefits	1,604	1,173	1,212
<i>Special Education Budget (Regular)</i>				
E10-0218-1200-214-3302-101	Teacher Associate Salary	7,825	24,950	25,273
E10-0218-1200-214-3302-121	Teacher Salaries	70,687	59,375	60,838
E10-0218-1200-214-3302-2**	All Benefits	24,552	23,911	20,462
<i>Medicaid Claims for Middle School Level II</i>				
E10-0218-1200-214-4634-101	Teacher Associate Salary	48,764		
E10-0218-1200-214-4634-2**	All Benefits	8,334		
<i>Special Education Budget (Individualized)</i>				
E10-0218-1200-215-****-101	Teacher Associate Salary	151,196	144,401	150,853
E10-0218-1200-215-****-2**	All Benefits	25,103	24,678	25,781
		<b>347,487</b>	<b>285,350</b>	<b>291,508</b>
<b>MIDDLE SCHOOL LEVEL III TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-217-3204-121	Teacher Salaries - TSS Middle School	7,119	4,544	6,781
E10-0218-1200-217-3204-2**	All Benefits	1,176	777	1,159
<i>Special Education Budget (Regular)</i>				
E10-0218-1200-217-3303-121	Teacher Salaries	53,161	46,898	69,141
E10-0218-1200-217-3303-2**	All Benefits	18,502	8,165	12,037
E10-0218-1200-217-3303-612	Instructional Supplies			1,000
E10-0218-1200-217-3303-739	Equipment	-	6,175	-
<i>Teacher Retention Bonus</i>				
E10-0218-1200-217-4048-121	Additional Comp	1,000	-	-
E10-0218-1200-217-4048-220	FICA	77	-	-

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b>MIDDLE SCHOOL LEVEL III TEACHING PROGRAM - continued</b>				
<i>Level III Individualized Costs</i>				
E10-0218-1200-218-****-101	Teacher Associate Salary	16,689	196,602	100,251
E10-0218-1200-218-****-2**	All Benefits	2,338	33,599	17,133
<i>Medicaid Claims for Middle School Level III</i>				
E10-0218-1200-218-4634-101	Teacher Associate Salary	105,620	-	-
E10-0218-1200-218-4634-2**	All Benefits	18,050	-	-
		223,731	296,760	207,502
<b>M S TALENTED &amp; GIFTED PROGRAM</b>				
<i>Funded via State Formula</i>				
E10-0218-1200-470-1118-121	Teacher Salaries - Middle School	21,809	22,440	23,140
E10-0218-1200-470-1118-2**	All Benefits	8,067	8,366	8,756
E10-0218-1200-470-1118-612	Instructional Supplies	-	-	200
<i>Teachers' Salary Supplement</i>				
E10-0218-1200-470-3204-121	Teacher Salaries	3,803	-	-
E10-0218-1200-470-3204-2**	All Benefits	649	-	-
		34,328	30,806	32,095
<b>MIDDLE SCHOOL CO-CURRICULAR ACTIVITIES</b>				
<i>Activity Sponsors</i>				
E10-0218-1400-910-0000-121	Salaries	7,427	9,384	12,322
E10-0218-1400-910-0000-2**	All Benefits	1,188	1,604	2,106
<i>Coaches</i>				
E10-0218-1400-920-0000-121	Salaries	80,930	72,735	73,170
E10-0218-1400-920-0000-2**	All Benefits	13,230	12,430	12,505
<i>Middle School Funds</i>				
E10-0218-1003-950-7530-612	Supplies - Middle School Fund	-	-	-
<i>Y-Camp</i>				
E10-0218-1400-910-0000-322	Professional Services	7,589	7,000	8,000
		110,364	103,153	108,103
<b>M S STUDENT AT-RISK FUNDS</b>				
E10-0218-2110-420-1116-131	Ed Professional Salary	12,128	11,500	11,739
E10-0218-2110-420-1116-2**	All Benefits	3,871	3,403	3,434
		15,999	14,903	15,172
<b>M S DROPOUT PREVENTION</b>				
E10-0218-2110-420-1119-131	Ed Professional Salary	22,861	27,762	77,735
E10-0218-2110-420-1119-2**	All Benefits	5,632	4,833	17,771
E10-0218-2110-420-1119-580	Staff Travel	-	833	833
		28,493	33,429	96,339
<b>M S COUNSELING (ESSER III FUNDS)</b>				
E10-0218-2110-420-4045-131	Teachers Salaries	40,801	47,719	-
E10-0218-2110-420-4045-2**	All Benefits	14,257	17,227	-
		55,059	64,946	-
<b>M S COUNSELING (ESSER II FUNDS)</b>				
E10-0218-2110-420-4055-131	Teachers Salaries	19,264	-	-
E10-0218-2110-420-4055-2**	All Benefits	6,901	-	-
		26,165	-	-

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b>M S TEACHERS' SALARY SUPPLEMENT TO COUNSELORS</b>				
<i>For Dropout</i>				
E10-0218-1000-420-3204-121	Teachers Salaries	-	6,564	6,781
E10-0218-1000-420-3204-2**	All Benefits	-	1,122	1,159
<i>Regular Budget</i>				
E10-0218-2120-000-3204-121	Teachers Salaries	6,289	-	-
E10-0218-2120-000-3204-2**	All Benefits	1,071	-	-
		7,360	7,686	7,940
<b>M S HEALTH SERVICES</b>				
E10-0218-2134-000-0000-131	Nurses Salary	7	-	28,093
E10-0218-2134-000-0000-132	Substitute Nurse Salary	-	-	-
E10-0218-2134-000-0000-2**	All Benefits	-	-	9,618
E10-0218-2134-000-0000-618	Other Supplies	753	-	1,000
<i>Teachers' Salary Supplement</i>				
E10-0218-2134-000-3204-131	Teacher Salaries - TSS Nurses	3,144	3,843	3,970
E10-0218-2134-000-3204-2**	All Benefits	537	657	679
		4,441	4,500	43,359
<b>M S HEALTH SERVICES (ESSER III FUNDS)</b>				
E10-0218-2134-000-4045-131	Nurses Salary	26,742	27,393	-
E10-0218-2134-000-4045-2**	All Benefits	8,935	9,229	-
E10-0218-2134-000-4045-618	Other Supplies	-	1,000	-
		35,677	37,621	-
<b>M S PORTION OF SCHOOL IMPROVEMENT &amp; INNOVATION</b>				
<i>Teachers' Leadership</i>				
E10-0218-2213-100-3116-121	Teacher Salaries	135,272	120,638	130,474
E10-0218-2213-100-3116-2**	All Benefits	31,628	27,360	31,252
E10-0218-2213-100-3116-349	Professional	29	-	-
E10-0218-2213-100-3116-580	Staff Travel	10,923	-	-
<i>Teachers' Quality P D</i>				
E10-0218-2213-100-3376-121	Teacher Salaries	25,957	31,188	31,233
E10-0218-2213-100-3376-2**	All Benefits	4,360	5,330	5,338
E10-0218-2213-100-3376-322	Professional	3,787	-	-
E10-0218-2213-100-3376-580	Staff Travel	5,602	-	-
		217,557	184,515	198,297
<b>MIDDLE SCHOOL LIBRARY SERVICES</b>				
<i>Teachers' Salary Supplement</i>				
E10-0218-2221-000-0000-592	Services Purchased from LEA	5,228	6,750	6,750
E10-0218-2221-000-0000-618	Other Supplies	1,028	1,750	1,750
E10-0218-2221-000-0000-643	Library Books	2,546	2,600	2,600
E10-0218-2221-950-7454-618	Other Supplies - M S Library	65	-	-
		8,868	11,100	11,100
<b>M S TECHNOLOGY</b>				
<i>Title IIA</i>				
E10-0218-2231-000-4643-141	Tech Integrationist Specialist	12,021	-	-
E10-0218-2231-000-4643-2**	All Benefits	6,542	-	-
		18,563	-	-

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>M S STUDENT ASSESSMENT</b>				
<i>District Portion</i>				
E10-0218-2240-100-0000-325	Testing Service	4,945		
<i>Title VIA Grant</i>				
E10-0218-2240-100-4648-325	Testing Service	-	3,400	3,400
		4,945	3,400	3,400
<b>MIDDLE SCHOOL ADMINISTRATION</b>				
E10-0218-2413-000-0000-111	Principal Salary	199,759	110,412	112,510
E10-0218-2413-000-0000-115	Assistant Principal Salary	-	93,587	95,245
E10-0218-2413-000-0000-151	Administrative Assistant Salary	58,140	65,210	66,737
E10-0218-2413-000-0000-2**	All Benefits	106,823	103,423	111,871
E10-0218-2413-000-0000-580	Staff Travel - Prin	1,119	1,200	900
E10-0218-2413-000-0000-810	Dues & Fees			1,500
E10-0218-2414-000-0000-349	Professional Services	300	300	300
E10-0218-2414-000-0000-580	Staff Travel - Asst Prin	1,619	1,600	900
E10-0218-2511-000-0000-531	Postage	-	-	400
E10-0218-2640-000-0000-442	Equipment Rent - Copiers	-	25,000	27,000
		367,760	400,731	417,363
<b>M S PORTION OF STUDENT TRANSPORTATION</b>				
E10-0218-2490-000-8005-111	Transportation Director	29,994	30,676	28,328
E10-0218-2490-000-8005-2**	All Benefits	14,110	14,634	14,791
		44,103	45,310	43,119
<b>MIDDLE SCHOOL UTILITIES</b>				
E10-0218-2511-000-0000-532	Telephone	8,915	8,400	7,500
E10-0218-2690-000-0000-411	Water & Sewage	6,254	6,500	10,000
E10-0218-2690-000-0000-621	Natural Gas	2,760	2,800	2,800
E10-0218-2690-000-0000-622	Electricity	145,917	127,000	133,000
E10-0218-2690-000-8057-621	Natural Gas - F S	1,727		
		165,573	144,700	153,300
<b><u>TOTAL MIDDLE SCHOOL PROGRAMS</u></b>		<b>4,308,215</b>	<b>4,237,587</b>	<b>4,155,894</b>

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b><u>CENTRAL ELEMENTARY SCHOOL</u></b>				
<b>TEXTBOOKS</b>				
E10-0409-1000-100-0000-641	Textbooks	43,386		
E10-0409-1000-100-0000-642	Textbooks - Supplemental	8,090		
		51,476		
<b>ELEMENTARY TEACHERS' SALARY SUPPLEMENT GEN ED</b>				
E10-0218-1000-100-3204-121	Teacher Salaries - High School	197,128	220,621	234,725
E10-0218-1000-100-3204-2**	All Benefits	32,679	37,704	40,114
		229,807	258,325	274,839
<b>TEACHER RETENTION BONUS</b>				
E10-0409-1000-100-4048-129	Additional Comp	1,000		
E10-0409-1000-100-4048-220	FICA	77		
		1,077		
<b>ESSER II FUNDING</b>				
E10-0409-1000-100-4055-121	Teacher Salaries	3,345		
E10-0409-1000-100-4055-220	FICA	1,045		
E10-0409-1000-100-4055-231	IPERS	1,297		
		5,688		
<b>ELEMENTARY ENGLISH LANGUAGE LEARNERS</b>				
<i>District Funded</i>				
E10-0409-1000-410-0000-121	Teacher Salaries - High School	50,378	-	101,619
E10-0409-1000-410-0000-2**	All Benefits	17,220	-	33,486
<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	6,196	11,487	11,867
E10-0109-1000-410-3204-2**	All Benefits	1,033	1,963	2,028
<i>Teacher Retention Bonus</i>				
E10-0409-1000-410-4048-129	Additional Comp	1,000		
E10-0409-1000-410-4048-220	FICA	77		
<i>Title III</i>				
E10-0409-1000-410-4644-612	Instructional Supplies	1,440		
		77,345	121,909	149,000

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>ELEMENTARY GENERAL EDUCATION</b>				
E10-0409-1001-100-0000-101	Teacher Associate Salary	27,338	27,152	27,770
E10-0409-1001-100-0000-102	Teacher Associate Sub Sal	5,074	-	-
E10-0409-1001-100-0000-121	Teacher Salaries	1,089,602	885,576	1,183,822
E10-0409-1001-100-0000-122	Substitute Teacher Salaries	63,224	65,000	65,000
E10-0409-1001-100-0000-2**	All Benefits	348,559	343,671	438,242
E10-0409-2511-000-0000-531	Postage	-	1,000	1,000
E10-0409-1002-100-0000-580	Staff Travel	-	1,000	1,000
E10-0409-1002-100-0000-612	Instructional Supplies	26,609	30,000	30,000
E10-0409-1002-100-0000-739	Misc Equipment	6,346	5,000	7,000
E10-0409-1002-100-8101-612	Instructional Supplies - Foundation	567		
<b>ESSER III Funded</b>				
E10-0409-1001-100-4045-121	Teacher Salaries		136,167	-
E10-0409-1001-100-4045-2**	All Benefits		46,515	-
<b>Teacher Retention Bonus</b>				
E10-0409-1000-100-4048-129	Additional Comp	23,000		
E10-0409-1000-100-4048-220	FICA	1,760		
<b>ESSER II Funded</b>				
E10-0409-1001-100-4055-121	Teacher Salaries	1,000		
		<b>1,593,077</b>	<b>1,541,081</b>	<b>1,753,834</b>
<b>ELEMENTARY EARLY INTERVENTION (STATE GRANT)</b>				
E10-0409-1001-100-3216-121	Teacher Salaries	94,722	94,171	93,753
E10-0409-1001-100-3216-2**	All Benefits	28,231	28,685	29,053
		<b>122,953</b>	<b>122,856</b>	<b>122,806</b>
<b>ELEMENTARY ESSER III PROGRAM (FEDERAL GRANT - Learning Loss)</b>				
E10-0409-1001-100-4043-121	Teacher Salaries	60,125	57,816	-
E10-0409-1001-100-4043-2**	All Benefits	26,379	22,799	-
		<b>86,505</b>	<b>80,615</b>	<b>-</b>
<b>ELEMENTARY SUMMER SCHOOL PROGRAM</b>				
E10-0409-1001-100-8015-121	Teachers' Salaries	2,880	-	-
E10-0409-2700-000-8015-171	Drivers Salary	10,010	-	-
E10-0409-1001-100-8015-2**	All Benefits	2,202	-	-
		<b>15,092</b>	<b>-</b>	<b>-</b>
<b>ELEMENTARY SUMMER SCHOOL PROGRAM (ESSER III)</b>				
E10-0409-1001-100-4045-121	Teachers' Salaries		34,162	-
E10-0409-1001-100-4045-2**	All Benefits		5,838	-
			<b>40,000</b>	<b>-</b>
<b>ELEMENTARY EARLY READER PROGRAM (STATE GRANT)</b>				
E10-0409-1001-100-3342-121	Teachers' Salaries		117,816	27,842
E10-0409-1001-100-3342-2**	All Benefits		37,592	8,381
			<b>155,408</b>	<b>36,224</b>
<b>ELEMENTARY ART</b>				
E10-0409-1001-102-0000-121	Teacher Salaries	54,410	55,710	57,110
E10-0409-1001-102-0000-2**	All Benefits	17,979	18,618	19,397
<b>Teacher Retention Bonus</b>				
E10-0409-1000-102-4048-129	Additional Comp	1,000		
E10-0409-1000-102-4048-220	FICA	77		
		<b>73,465</b>	<b>74,328</b>	<b>76,507</b>

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b>ELEMENTARY PHYSICAL EDUCATION</b>				
E10-0409-1001-108-0000-121	Teacher Salaries	49,952	51,252	52,652
E10-0409-1001-108-0000-2**	All Benefits	17,222	17,766	18,545
<i>Teacher Retention Bonus</i>				
E10-0409-1000-108-4048-129	Additional Comp	1,000		
E10-0409-1000-108-4048-220	FICA	77		
		68,250	69,018	71,197
<b>ELEMENTARY VOCAL MUSIC</b>				
E10-0409-1001-112-0000-121	Teacher Salaries	58,197	59,497	60,897
E10-0409-1001-112-0000-2**	All Benefits	18,141	18,432	19,172
<i>Teacher Retention Bonus</i>				
E10-0409-1000-112-4048-129	Additional Comp	1,000		
E10-0409-1000-112-4048-220	FICA	77		
		77,415	77,929	80,069
<b>ELEMENTARY READING PROGRAM (NON-TITLE I)</b>				
E10-0409-1001-114-0000-121	Teacher Salaries	58,584	-	50,653
E10-0409-1001-114-0000-2**	All Benefits	10,017	-	17,213
<i>Teacher Retention Bonus</i>				
E10-0409-1000-114-4048-129	Additional Comp	1,000		
E10-0409-1000-114-4048-220	FICA	77		
		69,677	-	67,866
<b>QUALITY PRESCHOOL</b>				
E10-0409-1001-460-3117-101	Associate Salary	77,620	65,351	84,296
E10-0409-1001-460-3117-121	Teacher Salaries	133,487	182,369	226,487
E10-0409-1001-460-3117-2**	All Benefits	67,718	75,697	98,077
E10-0409-1002-460-3117-612	Instructional Supplies	553	7,500	2,500
<i>Teacher Retention Bonus</i>				
E10-0409-1001-460-4048-129	Additional Comp	4,000		
E10-0409-1001-460-4048-220	FICA	306		
		283,684	330,916	411,359
<b>ELEMENTARY LEVEL I TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-211-3204-121	Teacher Salaries - TSS Elem	23,551	18,602	16,825
E10-0409-1200-211-3204-2**	All Benefits	4,005	3,179	2,875
<i>Special Education Budget</i>				
E10-0409-1200-211-****-101	Teacher Associate Salary	69,279	77,715	37,084
E10-0409-1200-211-3301-102	Teacher Associate Sub Salary	12,496		
E10-0409-1200-211-3301-121	Teacher Salaries	58,043	88,459	65,194
E10-0409-1200-211-3301-122	Substitute Teacher Salaries	6,204	-	-
E10-0409-1200-211-****-2**	All Benefits	36,131	44,969	31,870
E10-0409-1201-211-3301-580	Staff Travel	-		
E10-0409-1201-211-3301-612	Instructional Supplies	2,466	5,100	-
<i>Basic IDEA Part B Supplement ARP</i>				
E10-0409-1200-211-4031-121	Teacher Salaries	8,821		
E10-0409-1200-211-4031-2**	All Benefits	1,507		
<i>Teacher Retention Bonus</i>				
E10-0409-1200-211-4048-129	Additional Comp	4,000		
E10-0409-1200-211-4048-220	FICA	306		

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b>ELEMENTARY LEVEL I TEACHING PROGRAM (SPECIAL EDUCATION) - continued</b>				
<i>IDEA Discretionary Funds</i>				
E10-0409-1200-211-4521-121	Teacher Salaries - I D E A	49,282	47,323	47,030
E10-0409-1200-211-4521-2**	All Benefits	17,658	17,128	18,415
<i>Level I Individualized Costs</i>				
E10-0409-1200-212-3301-101	Teacher Associate Salary	23,856	-	-
E10-0409-1200-212-3301-2**	All Benefits	4,077	-	-
		321,682	302,476	219,293
<b>ELEMENTARY LEVEL II TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-214-3204-121	Teacher Salaries - TSS Elem	13,132	15,202	18,100
E10-0409-1200-214-3204-2**	All Benefits	2,222	2,598	3,093
<b>ELEMENTARY LEVEL II TEACHING PROGRAM - continued</b>				
<i>Special Education Budget</i>				
E10-0409-1200-214-3302-101	Teacher Associate Salary	40,748	-	-
E10-0409-1200-214-****-121	Teachers Salaries	81,409	83,988	115,911
E10-0409-1200-214-****-2**	All Benefits	33,180	26,244	45,317
E10-0409-1200-214-3302-612	Instructional Supplies	323		
<i>Level II Individualized Costs</i>				
E10-0409-1200-215-****-101	Teacher Associate Salary	158,261	220,776	388,213
E10-0409-1200-215-****-2**	All Benefits	27,047	37,629	66,266
		356,321	386,438	636,900
<b>ELEMENTARY LEVEL III TEACHING PROGRAM (SPECIAL EDUCATION)</b>				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-217-3204-121	Teacher Salaries - TSS Elem	8,242	7,220	7,460
E10-0409-1200-217-3204-2**	All Benefits	1,402	1,234	1,275
<i>Special Education Budget</i>				
E10-0409-1200-217-3303-101	Teacher Associate Salary	11,744		
E10-0409-1200-217-3303-121	Teacher Salaries - TSS Elem	83,762	73,337	74,877
E10-0409-1200-217-3303-2**	All Benefits	18,382	13,660	13,982
<i>Teacher Retention Bonus</i>				
E10-0409-1200-217-4048-129	Additional Comp	1,000		
E10-0409-1200-217-4048-220	FICA	77		
<i>Level III Individualized Costs</i>				
E10-0409-1200-218-****-101	Teacher Associate Salary	57,412	122,313	139,541
E10-0409-1200-218-****-2**	All Benefits	9,812	20,903	23,848
<i>Medicaid Claims for Elementary Level III</i>				
E10-0409-1200-21*-4634-101	Teacher Associate Salary	12,210	-	-
E10-0409-1200-21*-4634-220	All Benefits	2,087	-	-
		206,130	238,668	260,982
<b>ELEMENTARY LEVEL II PRE-SCHOOL HANDICAPPED PROGRAM</b>				
E10-0409-1200-234-3302-121	Teacher Salaries	15,060		
E10-0409-1200-234-3302-2**	All Benefits	2,614		
<i>Teacher Retention Bonus</i>				
E10-0409-1200-234-4048-129	Additional Comp	1,000		
E10-0409-1200-234-4048-220	FICA	77		
		18,751	-	-

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

**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**



<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>TITLE I READING GRANT - ELEMENTARY</b>				
<i>Teachers' Salary Supplement</i>				
E10-0409-1200-431-3204-121	Teacher Salaries	16,200	16,410	14,811
E10-0409-1200-431-3204-2**	All Benefits	2,614	2,804	2,531
<i>Teacher Retention Bonus</i>				
E10-0409-1200-431-4048-129	Additional Comp	1,000		
E10-0409-1200-431-4048-220	FICA	77		
<i>Title I</i>				
E10-0409-1200-431-4501-121	Teacher Salaries	60,144	136,375	121,437
E10-0409-1200-431-4501-2**	All Benefits	29,097	44,889	30,556
<i>Title I Carryover</i>				
E10-0409-1200-431-4508-121	Teacher Salaries	41,858	55,097	-
E10-0409-1200-431-4508-2**	All Benefits	13,249	17,093	-
		<b>164,238</b>	<b>272,668</b>	<b>169,335</b>
<b>ELEMENTARY TALENTED &amp; GIFTED PROGRAM</b>				
<i>Funded via State Formula</i>				
E10-0409-1200-470-1118-121	Teacher Salaries	46,864	48,896	50,296
E10-0409-1200-470-1118-2**	All Benefits	16,733	17,432	18,211
E10-0409-1200-470-1118-325	Testing Service	259		
E10-0409-1200-470-1118-612	Instructional Supplies	218		
<i>Teachers' Salary Supplement</i>				
E10-0109-1200-470-3204-121	Teacher Salaries	6,851	-	-
E10-0218-1200-470-3204-2**	All Benefits	1,170	-	-
<i>Teacher Retention Bonus</i>				
E10-0409-1200-470-4048-129	Additional Comp	1,000		
E10-0409-1200-470-4048-220	FICA	77		
		<b>73,171</b>	<b>66,328</b>	<b>68,507</b>
<b>ELEMENTARY ACTIVITIES</b>				
E10-0409-1400-910-8026-612	Instructional Supplies - Designated	331		
E10-0409-1400-910-8028-612	Instructional Supplies - Fundraising	39,522		
		<b>39,853</b>		
<b>ELEMENTARY STUDENT AT-RISK FUNDS</b>				
E10-0409-2110-420-1116-131	Ed Professional Salary	12,131	11,500	11,739
E10-0409-2110-420-1116-2**	All Benefits	3,872	3,403	3,434
		<b>16,004</b>	<b>14,903</b>	<b>15,172</b>
<b>ELEMENTARY DROPOUT PREVENTION</b>				
<i>Dropout Prevention Funds</i>				
E10-0409-2110-420-1119-131	Ed Professional Salary	364,738	250,005	201,031
E10-0409-2110-420-1119-2**	All Benefits	120,080	58,469	63,447
E10-0409-2110-420-1119-580	Staff Travel	-	650	650
<i>State DeCat Grant</i>				
E10-0409-2110-420-3227-618	Other Supplies	3,568		
<i>Teacher Retention Bonus</i>				
E10-0409-2110-420-4048-129	Additional Comp	6,000		
E10-0409-2110-420-4048-220	FICA	459		
		<b>494,844</b>	<b>309,125</b>	<b>265,128</b>

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

**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**



<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>ELEMENTARY COUNSELING (ESSER III FUNDS)</b>				
E10-0409-2120-420-4045-121	Teachers Salaries	-	126,060	-
E10-0409-2120-420-4045-2**	All Benefits	-	38,940	-
		-	165,000	-
<b>ELEMENTARY COUNSELING (ESSER II FUNDS)</b>				
E10-0409-2110-420-4055-131	Ed Professional Salary	120,883		
E10-0409-2110-420-4055-2**	All Benefits	37,618		
		158,501		
<b>ELEMENTARY COUNSELING</b>				
E10-0409-2120-000-0000-121	Teacher Salaries - Elem	570		
E10-0409-2120-000-0000-2**	All Benefits	90		
		660		
<b>ELEMENTARY TEACHERS' SALARY SUPPLEMENT TO COUNSELORS</b>				
<i>For Dropout</i>				
E10-0409-1000-420-3204-121	Teachers Salaries	3,446	24,818	20,026
E10-0409-1000-420-3204-2**	All Benefits	589	4,241	3,422
<i>Regular Budget</i>				
E10-0409-2120-000-3204-121	Teachers Salaries	12,556		
E10-0409-2120-000-3204-2**	All Benefits	2,075		
		18,666	29,060	23,448
<b>ELEMENTARY HEALTH SERVICES</b>				
E10-0409-2134-000-0000-131	Nurses Salary	-	-	55,000
E10-0409-2134-000-0000-132	Substitute Nurse Salary	805	-	-
E10-0409-2134-000-0000-2**	All Benefits	103	-	19,030
E10-0409-2134-000-0000-618	Other Supplies	225	-	700
<i>Teachers' Salary Supplement</i>				
E10-0409-2134-000-3204-131	Teacher Salaries - TSS Nurses	6,257	6,564	-
E10-0409-2134-000-3204-2**	All Benefits	1,069	1,122	-
		8,458	7,686	74,730
<b>ELEMENTARY HEALTH SERVICES (ESSER III FUNDS)</b>				
E10-0409-2134-000-4045-131	Nurses Salary	53,211	51,530	
E10-0409-2134-000-4045-2**	All Benefits	17,837	17,891	
E10-0409-2134-000-4045-618	Other Supplies	65	700	
		71,113	70,121	-
<b>ELEMENTARY PORTION OF SCHOOL IMPROVEMENT &amp; INNOVATION</b>				
<i>ESSER Funds - Learning Loss</i>				
E10-0409-2213-000-4043-330	Workshop & Inservice	16,140		
<i>Teachers' Leadership</i>				
E10-0409-2213-100-3116-121	Teacher Salaries	166,873	174,016	168,852
E10-0409-2213-100-3116-122	Sub Teacher Salaries	140		
E10-0409-2213-100-3116-2**	All Benefits	36,842	38,890	38,548
		78		
E10-0409-2213-100-3116-580	Staff Travel	4,632	17,000	-
<i>Teachers' Quality P D</i>				
E10-0409-2213-100-3376-121	Teacher Salaries	29,384	31,188	31,233
E10-0409-2213-100-3376-2**	All Benefits	4,921	5,330	5,338
E10-0409-2213-100-3376-322	Professional	3,492	20,000	20,000
E10-0409-2213-100-3376-580	Staff Travel	11,993	11,200	11,200
		274,494	297,624	275,171

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

**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**



<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b>ELEMENTARY LIBRARY SERVICES</b>				
<i>General Fund Budget</i>				
E10-0409-2221-000-0000-101	Associates' Salaries	25,596	25,879	21,062
E10-0409-2221-000-0000-2**	All Benefits	4,374	4,423	3,599
E10-0409-2221-000-0000-618	Other Supplies	34		
E10-0409-2221-000-0000-643	Library Books	2,092	3,000	3,000
		32,097	33,302	27,661
<b>ELEMENTARY STUDENT ASSESSMENT</b>				
<i>District Portion</i>				
E10-0409-2240-100-0000-325	Testing Service	3,719		
<i>Title VIA Grant</i>				
E10-0409-2240-100-4648-325	Testing Service		3,400	3,400
		3,719	3,400	3,400
<b>ELEMENTARY SCHOOL ADMINISTRATION</b>				
E10-0409-2411-000-0000-111	Principal Salaries	111,188	113,856	116,040
E10-0409-2411-000-0000-115	Assistant Principal Salary	89,460	91,607	93,210
E10-0409-2411-000-0000-151	Administrative Assistant Salaries	41,273	40,949	41,769
E10-0409-2411-000-0000-2**	All Benefits	109,445	107,075	111,748
E10-0409-2412-000-0000-580	Staff Travel	3,988	3,000	4,000
E10-0409-2511-000-0000-531	Postage	-		
E10-0409-2640-000-0000-442	Equipment Rent - Copiers	-	29,000	29,000
		355,354	385,487	395,767
<b>ELEMENTARY PORTION OF STUDENT TRANSPORTATION</b>				
E10-0409-2490-000-8005-111	Transportation Director	30,002	30,676	28,328
E10-0409-2490-000-8005-2**	All Benefits	14,114	14,634	14,791
		44,117	45,310	43,119
<b>ELEMENTARY UTILITIES</b>				
E10-0409-2511-000-0000-532	Telephone	9,026	8,500	7,500
E10-0409-2690-000-0000-411	Water & Sewage	10,808	10,900	10,000
E10-0409-2690-000-0000-621	Natural Gas	4,811	4,800	4,500
E10-0409-2690-000-0000-622	Electricity	144,964	145,000	130,000
E10-0409-2690-000-8057-621	Natural Gas	5,883		
		175,492	169,200	152,000
<b><u>TOTAL ELEMENTARY PROGRAMS</u></b>		<b>5,589,175</b>	<b>5,669,179</b>	<b>5,674,315</b>

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b><u>COMMUNITY RESOURCE CENTER</u></b>				
E**-9010-2113-421-0000-131	Professional Staff Salaries	212,930	200,000	200,000
E**-9010-2113-421-0000-2**	All Benefits	41,699	43,441	43,983
E**-9010-2113-421-0000-321	Contractual	2,102	3,000	3,200
E**-9010-2113-421-0000-349	Professional Development	1,988	2,000	1,500
E**-9010-2113-421-0000-580	Staff Travel	1,644	2,365	-
E**-9010-2113-421-0000-611	Supplies	10,402	16,000	10,000
E62-9010-2113-421-0000-810	Dues			2,000
E62-9010-2511-421-0000-531	Postage	-	100	-
E**-9010-2511-421-0000-532	Telephone	1,091	1,230	800
E**-9010-2690-421-0000-411	Water & Sewage	1,337	1,300	1,300
E**-9010-2690-421-0000-621	Natural Gas		4,400	5,500
E**-9010-2690-421-0000-622	Electricity	7,061	5,500	5,500
E**-9010-2643-000-8006-433	Equipment Repair	665	-	-
E62-9010-2113-840-4616-611	Supplies - Child Care Block Grants	297	-	-
<i>Assigned Accounts</i>				
E10-9010-2113-421-8138-618	Supplies - MLC Endowment Milk	1,775		
E10-9010-2113-950-7411-618	Other General Supplies - CRC Donations	2,921		
E10-9010-2113-950-7485-322	Contractual - CRC Scholarships	3,755		
E10-9010-2113-950-7525-618	Other Supplies - Angel Tree	6,797		
<b><u>TOTAL COMMUNITY RESOURCE CENTER</u></b>		<b>296,463</b>	<b>279,336</b>	<b>273,783</b>
<b><u>SCHOOL TRANSPORTATION</u></b>				
<i>Administration</i>				
E10-9011-2325-000-8005-151	Transportation Secretary	42,993	40,955	42,037
E10-9011-2325-000-8005-2**	All Benefits	11,319	6,947	7,135
<i>ESSER II Funds</i>				
E10-9011-2720-000-4055-652	Software	1,000	-	-
<i>Regular Transportation</i>				
E10-9011-2720-000-8005-171	Bus Driver Salaries	225,998	227,831	232,712
E10-9011-2720-000-8005-172	Bus Driver Salaries (Subs)	3,103	15,000	15,000
E10-9011-2720-000-8005-191	Bus Aide Salary	451	-	-
E10-9011-2720-000-8005-2**	All Benefits	39,604	42,295	43,129
E10-9011-2720-000-8005-346	Drug Testing	1,985	-	2,000
E10-9011-2621-000-8006-432	Building Repairs	2,890	-	-
E10-9011-2720-000-8005-580	Training, Dues & Fees	15,080	5,900	5,900
E10-9011-2720-000-8005-592	Services Purchased from LEA	8,224	-	-
E10-9011-2720-000-8005-623	Propane	10,384	2,000	11,000
E10-9011-2720-000-8005-626	Gasoline	58,897	9,000	50,000
E10-9011-2720-000-8005-627	Diesel	57,158	30,000	55,000
E10-9011-2740-000-8005-434	Vehicle Repair Service	14,260	6,900	10,000
E10-9011-2740-000-8005-670	Transportation Supplies	6,021	12,300	7,500
E10-9011-2740-000-8005-671	Lubricants	3,329	3,000	3,300

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b>SCHOOL TRANSPORTATION - continued</b>				
<i>Regular Transportation - continued</i>				
E10-9011-2740-000-8005-672	Tires, Tubes & Repairs	13,453	6,700	10,000
E10-9011-2740-000-8005-673	Repair Parts	31,824	22,000	25,000
E10-9011-2740-000-8141-673	Repair Parts - Other Districts	-	-	-
E10-9011-2740-000-8005-674	Tools	-	500	500
E10-9011-2740-000-8005-739	Misc Equipment	311	1,000	1,000
<i>Special Education Transportation</i>				
E10-9011-2720-217-3303-171	Drivers' Salary	27,576	28,978	29,344
E10-9011-2720-217-3303-191	Transportation Assoc Salary	36,562	28,026	28,759
E10-9011-2720-217-3303-2**	All Benefits	10,062	9,742	9,930
<i>Medicaid</i>				
E10-9011-2720-217-4634-171	Drivers' Salary	7,043	-	-
E10-9011-2720-217-4634-220	FICA	1,204	-	-
<i>Bus Barn Utilities</i>				
E10-9011-2511-000-8005-532	Telephone	-	1,100	1,100
E10-9011-2690-000-8005-411	Water & Sewage	1,083	1,100	1,100
E10-9011-2690-000-8005-621	Natural Gas	2,785	2,900	2,900
E10-9011-2690-000-8005-622	Electricity	7,697	7,700	7,700
<b><u>TOTAL SCHOOL TRANSPORTATION</u></b>		<b>642,298</b>	<b>511,873</b>	<b>602,046</b>
<b><u>GATES HALL</u></b>				
E10-9013-2621-000-8006-432	Upkeep Buildings	61,958	25,000	25,000
E10-9013-2641-000-8006-433	Equipment Repair	259		
E10-9013-2690-000-0000-411	Water & Sewage	5,198	5,300	5,300
E10-9013-2690-000-0000-621	Natural Gas	7,777	7,800	7,800
E10-9013-2690-000-0000-622	Electricity	22,655	23,000	23,000
<b><u>TOTAL GATES HALL</u></b>		<b>97,846</b>	<b>61,100</b>	<b>61,100</b>
<b><u>TOTAL ALL PROGRAMS - GENERAL FUND</u></b>		<b>20,745,022</b>	<b>20,011,144</b>	<b>19,556,610</b>

\*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 2021-22	BUDGET 2022-23	NEW BUDGET 2023-24
<b><u>OTHER FUNDS</u></b>				
<b><u>MANAGEMENT FUND</u></b>				
E22-0000-1000-100-0000-239	TSA - Early Retirement	-	102,795	100,000
<i>Insurance</i>				
E22-0000-2690-000-0000-520	Insurance	97,672	115,280	118,099
E22-0000-2690-000-0000-521	Insurance - Buildings/Property	100,767	91,488	177,712
E22-0000-2690-000-0000-524	Insurance - General Liab	5,514	28,833	56,007
E22-0000-2700-000-0000-522	Insurance - Transportation	33,424	31,440	61,071
E22-0000-2700-000-0000-523	Insurance - Fuel Tanks	2,750	2,958	5,746
<b><u>TOTAL MANAGEMENT FUND</u></b>		<b>240,127</b>	<b>372,794</b>	<b>518,635</b>
<b><u>CAPITAL PROJECTS FUND</u></b>				
E31-0000-5000-000-0000-833	Issuance Costs on Debt	-		
E31-0000-5000-000-0000-925	Discount on Bonds Sold	-		
E31-0109-4700-000-8162-450	Construction - Baseball Field Project	5,858		
E31-0218-2317-000-8162-342	Legal Services - M S Remodel	75,224		
E31-0218-4700-000-8167-343	Architect - M S Remodel	5,055,110		
E31-0218-4700-000-8167-450	Construction - M S Remodel	278,084		
<b><u>TOTAL CAPITAL PROJECTS FUND</u></b>		<b>5,414,276</b>		
<b><u>LOCAL OPTION TAX FUND</u></b>				
E33-0000-5000-000-0000-833	Issuance Costs on Debt	-		
E33-0000-6240-000-0000-910	Transfer to Debt Service	-	-	-
E33-0***-2237-000-0000-734	Tech Equipment	195,691	240,000	240,000
E33-0109-4600-920-8155-450	Construction - HS Stadium	-		
E33-0109-6240-000-8156-910	Transfer to Debt Service - 2015 LOT Bonds	703,320	695,975	691,155
E33-0109-6240-000-8157-910	Transfer to Debt Service - 2016 LOT Bonds	424,372	419,833	420,622
E33-0109-6240-000-8172-910	Transfer to Debt Service - 2021 LOT Bonds	107,046	118,594	123,515
E33-0409-4700-000-0000-450	Construction - Elem Parking Lot	3,742	-	
E33-9013-4500-000-0000-450	Construction - Gates Hall	27,743		
E33-9013-4500-000-0000-720	Existing Buildings Acquisition - Gates Hall	158,256		
E33-9013-5000-000-0000-833	Issuance Costs on Debt	58,812		
<b><u>TOTAL LOCAL OPTION TAX FUND</u></b>		<b>1,678,983</b>	<b>1,474,402</b>	<b>1,475,292</b>

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





**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b><u>PPEL FUND</u></b>				
E36-0***-2231-000-0000-734	Technology Equipment	58,088	50,001	50,000
E36-0000-3110-000-0000-734	Equipment - F S	3,503		
E36-0000-4700-000-0000-450	Construction Services	7,053		
E36-0000-6240-000-0000-910	Interfund Transfer - Debt Service Fund	148,751	147,330	142,955
E36-0109-1006-116-0000-739	HS Band Instruments	6,885	10,000	10,000
E36-0109-2260-000-8006-731	Equipment	5,300		
E36-0109-4700-000-0000-450	HS Improvement	14,830	116,026	121,507
E36-0109-4700-000-8161-450	Construction Services - Softball Field	34,748		
E36-0218-4700-000-0000-450	MS Improvement	4,628	116,026	121,507
E36-0218-4700-000-8171-349	Professional Services - M S Water Damage	135,429		
E36-0409-4700-000-0000-450	Elem Improvement	36,139	116,026	121,507
E36-9010-4700-000-8019-450	CRC Bldg Improvement	-	-	
E36-9011-2720-000-8005-731	Transportation Improvement	119,541		
E36-9011-4500-000-8005-720	Existing Building Repair	6,923		
<b><u>TOTAL PPEL FUND</u></b>		<b>581,819</b>	<b>555,409</b>	<b>567,476</b>
<b><u>DEBT SERVICE FUND</u></b>				
E40-0000-2510-000-0000-310	Registrar Fee	1,800	-	
E40-0000-2510-000-0000-349	Professional	2,327	-	
E40-0000-5000-000-0000-831	Bond Principal	1,560,000	1,387,000	1,170,000
E40-0000-5000-000-0000-832	Bond Interest	173,605	112,050	96,150
E40-0000-5000-000-8156-831	Bond Principal - 2015 Ref Bonds	1,115,000	565,000	575,000
E40-0000-5000-000-8156-832	Bond Interest - 2015 Ref Bonds	214,630	130,975	116,155
E40-0000-5000-000-8157-831	Bond Principal - 2016 LOT Bonds	670,000	340,000	350,000
E40-0000-5000-000-8157-832	Bond Interest - 2016 LOT Bonds	130,964	79,833	70,622
E40-0000-5000-000-8172-831	Bond Principal - 2021 LOT Bonds		95,000	101,000
E40-0000-5000-000-8172-832	Bond Interest - 2021 LOT Bonds		23,594	22,515
<b><u>TOTAL DEBT SERVICE FUND</u></b>		<b>3,868,325</b>	<b>2,733,452</b>	<b>2,501,442</b>

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



**NEVADA COMMUNITY SCHOOL DISTRICT**

**BUSINESS OFFICE**

**General Fund Expenditure Detail**

<b>FD-BLDG-FUNC-PRM-PROJ-OBJ</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2021-22</b>	<b>BUDGET 2022-23</b>	<b>NEW BUDGET 2023-24</b>
<b><u>NUTRITION FUND</u></b>				
<i>Regular F S Program</i>				
E61-0000-3110-000-4553-191	Food Service Director Salary	69,829	55,000	56,185
E61-0000-2325-000-4553-151	Secretary Salary	29,571	33,260	33,724
E61-0000-3110-000-4553-191	Salaries	239,316	240,287	265,389
E61-0000-****-000-4553-2**	All Benefits	73,330	73,620	79,270
E61-0000-3110-000-4553-571	Repairs	7,003	14,700	10,600
E61-0000-3110-000-4553-580	Travel	2,823	900	-
E61-0000-3110-000-4553-611	Office Supplies	19,121	19,000	19,000
E61-0000-3110-000-4553-618	General Supplies	3,200	3,200	3,200
E61-0000-3110-000-4553-632	Food - Ala Carte	64,244	-	75,000
E61-0000-3110-000-4553-633	Food - Adult Lunch	848	-	800
E61-0000-3110-000-4553-634	Food - Adult Breakfast	-	-	-
E61-0000-3110-000-1629-631	Food - Vendored Snack	5,442	-	5,500
E61-0000-3110-000-1632-631	Food - Sold to General Public	1,271	-	500
E61-0000-3110-000-4553-638	Food - Sold to Other Entities	14,264	-	5,000
E61-0000-3110-000-4553-631	Food	216,236	340,000	241,500
E61-0000-3110-000-4553-639	Commodities Consumed (State CAR)	79,680	-	55,601
E61-0000-3110-000-0000-790	Depreciation Expense (State CAR)	32,558	-	-
E61-0000-3110-000-4553-892	Miscellaneous	2,627	2,700	2,500
E61-0000-2510-000-0000-835	Interest on Short-Term Debt	134	-	-
<i>Summer F S Program</i>				
E61-0000-3110-000-4556-191	Salaries	13,939	-	-
E61-0000-3110-000-4556-2**	All Benefits	2,342	-	-
E61-0000-3110-000-4556-631	Food - Summer Program	13,057	-	-
<b><u>TOTAL NUTRITION FUND</u></b>		<b>890,833</b>	<b>782,666</b>	<b>853,769</b>
<b><u>PARTIAL SELF-INSURANCE FUND EXPENDITURES</u></b>				
E71-0000-2575-000-0000-273	Group Medical Health Services	87,404	-	-
E71-0000-2575-000-0000-349	Professional Services	12,026	-	-
<b><u>TOTAL PARTIAL SELF-INSURANCE FUND EXPENDITURES</u></b>		<b>99,430</b>	<b>-</b>	<b>-</b>

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