

**WASHINGTON SCHOOL DISTRICT**  
**PROPOSED GENERAL FUND BUDGET 2024-2025**

Function	Account	Description	FY 23 ACTUAL	FY24 APPROVED	FY 25 PROPOSED	\$ Chg	% Chg
1100	10.1100.000.110.1	TEACHER SALARY	\$226,985.30	\$234,332.11	\$242,976.00	\$8,643.89	3.69%
1100	10.1100.000.111.1	PARA EDUCATOR SALARY	\$22,368.62	\$38,568.00	\$43,654.00	\$5,086.00	13.19%
1100	10.1100.000.116.1	SUMMER SALARY	\$0.00	\$4,200.00	\$2,100.00	(\$2,100.00)	-50.00%
1100	10.1100.000.120.1	SUBSTITUTES SALARY	\$4,592.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
1100	10.1100.000.211.1	REG ED HEALTH INSURANCE	\$64,624.65	\$71,555.27	\$84,292.00	\$12,736.73	17.80%
1100	10.1100.000.212.1	REG ED DENTAL INSURANCE	\$4,116.74	\$4,661.19	\$4,880.00	\$218.81	4.69%
1100	10.1100.000.213.1	REG ED LIFE INSURANCE	\$333.14	\$333.08	\$333.00	(\$0.08)	-0.02%
1100	10.1100.000.214.1	REG ED LTD INSURANCE	\$462.73	\$479.04	\$496.00	\$16.96	3.54%
1100	10.1100.000.220.1	REG ED FICA	\$19,057.87	\$21,961.31	\$22,853.00	\$891.69	4.06%
1100	10.1100.000.230.1	REG ED NHRS	\$44,259.08	\$42,765.58	\$44,311.00	\$1,545.42	3.61%
1100	10.1100.000.231.1	403B	\$375.60	\$470.00	\$470.00	\$0.00	0.00%
1100	10.1100.000.430.1	REPAIRS & MAINTENANCE	\$120.96	\$250.00	\$250.00	\$0.00	0.00%
1100	10.1100.000.534.1	POSTAGE	\$273.78	\$225.00	\$250.00	\$25.00	11.11%
1100	10.1100.000.561.1	TUITION ES	\$45,143.70	\$49,278.98	\$24,211.00	(\$25,067.98)	-50.87%
1100	10.1100.000.561.2	TUITION MS	\$427,578.46	\$434,902.50	\$489,440.00	\$54,537.50	12.54%
1100	10.1100.000.561.3	TUITION HS	\$912,085.58	\$977,592.10	\$852,530.00	(\$125,062.10)	-12.79%
1100	10.1100.000.610.1	SUPPLIES	\$5,822.78	\$6,500.00	\$6,000.00	(\$500.00)	-7.69%
1100	10.1100.000.640.1	BOOKS	\$4,894.02	\$8,067.00	\$5,000.00	(\$3,067.00)	-38.02%
1100	10.1100.000.730.1	EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
1100	10.1100.000.810.1	DUES & FEES	\$89.00	\$375.00	\$100.00	(\$275.00)	-73.33%
1100	10.1100.000.890.1	ACADEMIC EXCELLENCE	\$237.26	\$600.00	\$500.00	(\$100.00)	-16.67%
<b>1100 Total</b>	<b>REGULAR EDUCATION</b>		<b>\$1,783,421.27</b>	<b>\$1,909,116.16</b>	<b>\$1,836,646.00</b>	<b>(\$72,470.16)</b>	<b>-3.80%</b>
1200	10.1200.000.110.1	SPED TEACHER SALARY	\$73,170.00	\$74,533.40	\$75,924.00	\$1,390.60	1.87%
1200	10.1200.000.111.1	SPED PARA SALARY	\$10,118.81	\$16,392.00	\$18,456.00	\$2,064.00	12.59%
1200	10.1200.000.116.1	SPED SUMMER SALARY	\$840.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
1200	10.1200.000.120.1	SUBSTITUTES	\$0.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%
1200	10.1200.000.211.1	SPED HEALTH INSURANCE	\$9,733.86	\$10,269.32	\$12,097.00	\$1,827.68	17.80%
1200	10.1200.000.212.1	SPED DENTAL INSURANCE	\$565.92	\$574.68	\$602.00	\$27.32	4.75%
1200	10.1200.000.213.1	SPED LIFE INSURANCE	\$96.00	\$96.00	\$96.00	\$0.00	0.00%
1200	10.1200.000.214.1	SPED LTD INSURANCE	\$150.01	\$163.97	\$167.00	\$3.03	1.85%
1200	10.1200.000.220.1	SPED FICA	\$6,435.48	\$7,185.78	\$7,450.00	\$264.22	3.68%
1200	10.1200.000.230.1	SPED NHRS	\$16,035.11	\$14,638.36	\$14,911.00	\$272.64	1.86%

1200	10.1200.000.330.0	SPED EDUCATION CONTRACTED SERVICE	\$12.86	\$8,750.00	\$0.00	(\$8,750.00)	-100.00%
1200	10.1200.000.330.1	SPED CONTRACTED SERVICE	\$5,674.95	\$0.00	\$6,800.00	\$6,800.00	N/A
1200	10.1200.000.561.1	SPED TUITION ES	\$0.00	\$0.00	\$0.00	\$0.00	N/A
1200	10.1200.000.561.2	SPED TUITION MS	\$0.00	\$0.00	\$151,796.00	\$151,796.00	N/A
1200	10.1200.000.561.3	SPED TUITION HS	\$0.00	\$151,796.00	\$0.00	(\$151,796.00)	-100.00%
1200	10.1200.000.610.1	SPECIAL ED SUPPLIES	\$466.84	\$500.00	\$500.00	\$0.00	0.00%
<b>1200 Total</b>	<b>SPECIAL EDUCATION</b>		<b>\$123,299.84</b>	<b>\$287,899.51</b>	<b>\$290,799.00</b>	<b>\$2,899.49</b>	<b>1.01%</b>
2120	10.2120.000.330.1	LEAD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	N/A
2120	10.2120.000.580.1	HOMELESS TRAVEL	(\$293.50)	\$500.00	\$500.00	\$0.00	0.00%
2120	10.2120.000.610.1	SUPPLIES	\$0.00	\$250.00	\$200.00	(\$50.00)	-20.00%
<b>2120 Total</b>	<b>GUIDANCE</b>		<b>(\$293.50)</b>	<b>\$750.00</b>	<b>\$700.00</b>	<b>(\$50.00)</b>	<b>-6.67%</b>
2130	10.2130.000.110.1	NURSE SALARY	\$0.00	\$52,101.60	\$63,456.00	\$11,354.40	21.79%
2130	10.2130.000.211.1	HEALTH INSURANCE	\$0.00	\$10,269.32	\$32,662.00	\$22,392.68	218.05%
2130	10.2130.000.212.1	DENTAL INSURANCE	\$0.00	\$574.68	\$2,120.00	\$1,545.32	268.90%
2130	10.2130.000.213.1	LIFE INSURANCE	\$0.00	\$96.00	\$96.00	\$0.00	0.00%
2130	10.2130.000.214.1	LONG TERM DISABILITY	\$0.00	\$114.62	\$140.00	\$25.38	22.14%
2130	10.2130.000.220.1	NURSE FICA	\$0.00	\$3,985.77	\$4,854.00	\$868.23	21.78%
2130	10.2130.000.230.1	NHRS	\$0.00	\$10,232.75	\$12,463.00	\$2,230.25	21.80%
2130	10.2130.000.330.1	CONTRACTED SERVICES	\$99,999.94	\$500.00	\$500.00	\$0.00	0.00%
2130	10.2130.000.610.1	NURSE SUPPLIES	\$371.02	\$400.00	\$400.00	\$0.00	0.00%
<b>2130 Total</b>	<b>HEALTH</b>		<b>\$100,370.96</b>	<b>\$78,274.74</b>	<b>\$116,691.00</b>	<b>\$38,416.26</b>	<b>49.08%</b>
2140	10.2140.000.330.1	PSYCH PUPIL SERVICES	\$8,360.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
2140	10.2140.000.580.1	PSYCH SERVICES - TRAVEL	\$0.00	\$600.00	\$500.00	(\$100.00)	-16.67%
2140	10.2140.000.610.1	PSYCH SUPPLIES	\$207.00	\$300.00	\$300.00	\$0.00	0.00%
<b>2140 Total</b>	<b>PSYCHOLOGICAL</b>		<b>\$8,567.00</b>	<b>\$11,900.00</b>	<b>\$11,800.00</b>	<b>(\$100.00)</b>	<b>-0.84%</b>
2150	10.2150.000.330.1	PROF SERVICES SPEECH LANG	\$10,187.46	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.00%
2150	10.2150.000.610.1	SPEECH LANG SUPPLIES	\$515.44	\$500.00	\$500.00	\$0.00	0.00%
<b>2150 Total</b>	<b>SPEECH/LANGUAGE</b>		<b>\$10,702.90</b>	<b>\$25,500.00</b>	<b>\$15,500.00</b>	<b>(\$10,000.00)</b>	<b>-39.22%</b>
2160	10.2160.000.330.1	OT THERAPY SERVICES	\$8,376.24	\$7,500.00	\$8,500.00	\$1,000.00	13.33%
2160	10.2160.000.610.1	OT THERAPY SUPPLIES	\$341.65	\$500.00	\$400.00	(\$100.00)	-20.00%
<b>2160 Total</b>	<b>OCCUPATIONAL/PHYSICAL THERAPY</b>		<b>\$8,717.89</b>	<b>\$8,000.00</b>	<b>\$8,900.00</b>	<b>\$900.00</b>	<b>11.25%</b>
2210	10.2210.000.240.1	TUITION REIMBURSEMENT	\$584.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
2210	10.2210.000.640.1	BOOKS & SUBSCRIPTIONS	\$153.56	\$400.00	\$250.00	(\$150.00)	-37.50%
<b>2210 Total</b>	<b>IMPROVEMENT OF INSTRUCTION</b>		<b>\$737.56</b>	<b>\$1,900.00</b>	<b>\$1,750.00</b>	<b>(\$150.00)</b>	<b>-7.89%</b>
2220	10.2220.000.330.1	TECHNOLOGY - CONTRACT SERVICES	\$6,941.44	\$6,500.00	\$6,500.00	\$0.00	0.00%
2220	10.2220.000.430.1	TECHNOLOGY REPAIRS	\$329.98	\$2,000.00	\$2,000.00	\$0.00	0.00%
2220	10.2220.000.531.1	TECHNOLOGY - TELEPHONE	\$3,851.75	\$4,500.00	\$4,500.00	\$0.00	0.00%
2220	10.2220.000.650.1	TECHNOLOGY SOFTWARE	\$1,815.95	\$5,000.00	\$3,500.00	(\$1,500.00)	-30.00%

2220	10.2220.000.651.1	TECHNOLOGY HARDWARE	\$3,974.88	\$4,200.00	\$4,500.00	\$300.00	7.14%
<b>2220 Total</b>	<b>TECHNOLOGY</b>		<b>\$16,914.00</b>	<b>\$22,200.00</b>	<b>\$21,000.00</b>	<b>(\$1,200.00)</b>	<b>-22.86%</b>
2222	10.2222.000.640.1	LIBRARY & MEDIA BOOKS	\$785.07	\$800.00	\$800.00	\$0.00	0.00%
<b>2222 Total</b>	<b>MEDIA/LIBRARY</b>		<b>\$785.07</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
2311	10.2311.000.110.0	SCHOOL BOARD STIPENDS	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00%
2311	10.2311.000.220.0	SCHOOL BOARD FICA	\$210.38	\$210.38	\$210.00	(\$0.38)	-0.18%
2311	10.2311.000.810.0	SCHOOL BOARD DUES & FEES	\$2,180.03	\$3,000.00	\$2,750.00	(\$250.00)	-8.33%
2311	10.2311.000.890.0	SCHOOL BOARD MISC EXPENSES	\$424.70	\$1,500.00	\$1,250.00	(\$250.00)	-16.67%
<b>2311 Total</b>	<b>SCHOOL BOARD</b>		<b>\$5,565.11</b>	<b>\$7,460.38</b>	<b>\$6,960.00</b>	<b>(\$500.38)</b>	<b>-6.71%</b>
2312	10.2312.000.330.0	SCHOOL BOARD CLERK AND SECRETARY	\$375.00	\$1,125.00	\$750.00	(\$375.00)	-33.33%
<b>2312 Total</b>	<b>DISTRICT SECRETARY/CLERK</b>		<b>\$375.00</b>	<b>\$1,125.00</b>	<b>\$750.00</b>	<b>(\$375.00)</b>	<b>-33.33%</b>
2313	10.2313.000.110.0	DISTRICT TREASURER STIPEND	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
2313	10.2313.000.220.0	DISTRICT TREASURER FICA	\$38.25	\$38.25	\$38.00	(\$0.25)	-0.65%
2313	10.2313.000.610.0	TREASURER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	N/A
<b>2313 Total</b>	<b>DISTRICT TREASURER</b>		<b>\$538.25</b>	<b>\$538.25</b>	<b>\$538.00</b>	<b>(\$0.25)</b>	<b>-0.05%</b>
2314	10.2314.000.330.0	ELECTION SERVICES STIPENDS	\$129.05	\$500.00	\$300.00	(\$200.00)	-40.00%
2314	10.2314.000.550.0	ELECTION PRINTING	\$970.29	\$1,000.00	\$1,000.00	\$0.00	0.00%
<b>2314 Total</b>	<b>ELECTION SERVICES</b>		<b>\$1,099.34</b>	<b>\$1,500.00</b>	<b>\$1,300.00</b>	<b>(\$200.00)</b>	<b>-13.33%</b>
2320	10.2320.000.250.0	UNEMPLOYMENT COMPENSATION	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
2320	10.2320.000.260.0	WORKERS COMPENSATION	\$1,963.82	\$2,268.00	\$2,224.00	(\$44.00)	-1.94%
2320	10.2320.000.290.0	EMPLOYEE CRIM CHKS AND PHYSICALS	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
2320	10.2320.000.310.0	SAU SERVICES	\$172,176.00	\$165,446.00	\$172,376.00	\$6,930.00	4.19%
2320	10.2320.000.380.0	LEGAL & AUDIT FEES	\$14,409.73	\$15,000.00	\$13,000.00	(\$2,000.00)	-13.33%
2320	10.2320.000.442.0	COPIER EXPENSE	\$6,910.37	\$5,600.00	\$4,500.00	(\$1,100.00)	-19.64%
2320	10.2320.000.540.0	ADVERTISING	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
<b>2320 Total</b>	<b>ADMINISTRATION</b>		<b>\$195,959.92</b>	<b>\$190,214.00</b>	<b>\$194,000.00</b>	<b>\$3,786.00</b>	<b>1.99%</b>
2410	10.2410.000.110.1	OFFICE ADMIN ASST SALARY	\$25,945.67	\$26,786.76	\$27,890.00	\$1,103.24	4.12%
2410	10.2410.000.113.1	PRINCIPAL OFFICE SALARY	\$43,109.01	\$43,971.09	\$44,851.00	\$879.91	2.00%
2410	10.2410.000.211.1	HEALTH INSURANCE	\$10,326.14	\$14,707.17	\$17,325.00	\$2,617.83	17.80%
2410	10.2410.000.212.1	DENTAL INSURANCE	\$522.00	\$1,073.85	\$1,124.00	\$50.15	4.67%
2410	10.2410.000.213.1	LIFE INSURANCE	\$50.86	\$50.92	\$51.00	\$0.08	0.16%
2410	10.2410.000.214.1	LONG TERM DISABILITY	\$94.77	\$96.74	\$99.00	\$2.26	2.34%
2410	10.2410.000.220.1	PRINCIPAL'S OFFICE FICA	\$5,223.35	\$5,412.98	\$5,565.00	\$152.02	2.81%
2410	10.2410.000.230.1	PRINCIPAL'S OFFICE NHRS	\$9,061.47	\$8,635.92	\$8,809.00	\$173.08	2.00%
2410	10.2410.000.231.1	403B	\$424.40	\$530.00	\$530.00	\$0.00	0.00%
2410	10.2410.000.580.1	PRINCIPAL TRAVEL	\$460.15	\$300.00	\$300.00	\$0.00	0.00%
2410	10.2410.000.610.1	PRINCIPAL'S OFFICE SUPPLIES	\$6,492.58	\$1,000.00	\$1,000.00	\$0.00	0.00%
2410	10.2410.000.810.1	PRINCIPAL'S OFFICE - DUES & FEES	\$779.00	\$925.00	\$950.00	\$25.00	2.70%

<b>2410 Total</b>	<b>OFFICE OF THE PRINCIPAL</b>		<b>\$102,489.40</b>	<b>\$103,490.43</b>	<b>\$108,494.00</b>	<b>\$5,003.57</b>	<b>4.83%</b>
2600	10.2600.000.110.1	MAINTENANCE SALARY	\$40,980.75	\$42,761.76	\$44,307.00	\$1,545.24	3.61%
2600	10.2600.000.211.1	MAINTENANCE HEALTH INSURANCE	\$9,733.86	\$10,269.32	\$12,097.00	\$1,827.68	17.80%
2600	10.2600.000.212.1	MAINTENANCE DENTAL INS	\$565.92	\$574.68	\$602.00	\$27.32	4.75%
2600	10.2600.000.213.1	MAINTENANCE LIFE INSURANCE	\$38.40	\$38.40	\$38.00	(\$0.40)	-1.04%
2600	10.2600.000.214.1	MAINTENANCE LTD INS	\$88.09	\$94.07	\$96.00	\$1.93	2.05%
2600	10.2600.000.220.1	MAINTENANCE FICA	\$3,038.57	\$3,271.28	\$3,390.00	\$118.72	3.63%
2600	10.2600.000.230.1	MAINTENANCE NHRS	\$5,761.82	\$5,785.67	\$5,865.00	\$79.33	1.37%
2600	10.2600.000.330.1	CONTRACTED SERVICES	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
2600	10.2600.000.422.1	WINTER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	N/A
2600	10.2600.000.430.1	REPAIRS & MAINTENANCE	\$212,872.77	\$33,200.00	\$33,200.00	\$0.00	0.00%
2600	10.2600.000.520.1	PROPERTY INSURANCE	\$3,054.21	\$3,000.00	\$4,240.00	\$1,240.00	41.33%
2600	10.2600.000.610.1	BUILDING SUPPLIES	\$3,924.61	\$4,500.00	\$4,500.00	\$0.00	0.00%
2600	10.2600.000.622.1	ELECTRICITY	\$17,349.67	\$25,787.00	\$25,787.00	\$0.00	0.00%
2600	10.2600.000.623.1	GAS UTILITY	\$17,632.53	\$20,000.00	\$20,000.00	\$0.00	0.00%
2600	10.2600.000.626.1	GASOLINE	\$0.00	\$0.00	\$500.00	\$500.00	N/A
2600	10.2600.000.730.1	EQUIPMENT	\$262.29	\$750.00	\$750.00	\$0.00	0.00%
<b>2600 Total</b>	<b>MAINTENANCE</b>		<b>\$315,303.49</b>	<b>\$154,532.18</b>	<b>\$159,872.00</b>	<b>\$5,339.82</b>	<b>3.46%</b>
2721	10.2721.000.510.1	TRANSPORTATION TO FROM SCHOOL	\$177,245.11	\$197,426.00	\$207,670.00	\$10,244.00	5.19%
<b>2721 Total</b>	<b>TRANSPORTATION TO/FROM SCHOOL</b>		<b>\$177,245.11</b>	<b>\$197,426.00</b>	<b>\$207,670.00</b>	<b>\$10,244.00</b>	<b>5.19%</b>
2722	10.2722.000.510.1	TRANSPORTATION SPECIAL ED - ES	\$0.00	\$0.00	\$0.00	\$0.00	N/A
2722	10.2722.000.510.2	TRANSPORTATION SPECIAL ED - MS	\$0.00	\$0.00	\$55,000.00	\$55,000.00	N/A
2722	10.2722.000.510.3	TRANSPORTATION SPECIAL ED - HS	\$0.00	\$0.00	\$0.00	\$0.00	N/A
<b>2722 Total</b>	<b>TRANSPORTATION - SPECIAL EDUCATION</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>N/A</b>
2725	10.2725.000.510.1	TRANSPORTATION FIELD TRIPS	\$1,200.21	\$2,800.00	\$2,800.00	\$0.00	0.00%
<b>2725 Total</b>	<b>TRANSPORTATION - FIELD TRIPS</b>		<b>\$1,200.21</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
5221	10.5221.000.930.0	TRANSFER TO FOOD SERVICE FUND	\$12,000.00	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
<b>5221 Total</b>	<b>TRANSFER TO FOOD SERVICE</b>		<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$15,000.00</b>	<b>\$3,000.00</b>	<b>25.00%</b>
5250	10.5250.000.930.0	MAINTENANCE TRUST	\$25,000.00	\$25,000.00	\$50,000.00	\$25,000.00	100.00%
<b>5250 Total</b>	<b>TRANSFER TO MAINTENANCE TRUST</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$50,000.00</b>	<b>\$25,000.00</b>	<b>100.00%</b>
5251	10.5251.000.930.0	SPECIAL EDUCATION TRUST	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
<b>5251 Total</b>	<b>TRANSFER TO SPECIAL EDUCATION TRUST</b>		<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
5252	10.5252.000.930.0	TUITION EXPENDABLE TRUST	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>5252 Total</b>	<b>TRANSFER TO TUITION TRUST</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Grand Total</b>			<b>\$2,929,998.82</b>	<b>\$3,082,426.65</b>	<b>\$3,146,970.00</b>	<b>\$64,543.35</b>	<b>2.09%</b>
	<b>LESS: TRANSFERS TO TRUSTS</b>			<b>(\$65,000.00)</b>	<b>(\$90,000.00)</b>		
	<b>LESS: SAU ASSESSMENT</b>			<b>(\$165,446.00)</b>	<b>(\$172,376.00)</b>		
	<b>OPERATING BUDGET ARTICLE</b>			<b>\$2,851,980.65</b>	<b>\$2,884,594.00</b>	<b>\$32,613.35</b>	<b>1.14%</b>