Central Curry School District 1
General Fund-100
General Fund Actual and Budgeted Expenditures by Object for Fiscal Years 2022-2026

	2021-22 Actuals	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2025-26 Proposed Budget
100 Objects-Salaries					
111 Licensed Salaries	1,325,306	1,401,333	1,423,577	1,501,004	1,514,245
112 Classified Salaries	908,743	917,008	1,052,944	1,108,929	1,068,747
113 Administrator Salaries	292,438	305,431	326,477	366,162	360,590
121 Substitutes-Licensed	82,898	76,783	99,958	100,000	3,000
122 Substitutes-Classified	18,146	25,807	25,535	31,000	10,000
130 Additional Salary	118,341	139,332	153,280	183,179	180,429
Total 100 Salaries	**2,745,872**	**2,865,694**	**3,081,771**	**3,290,274**	**3,137,011**
200 Objects-Associated Payroll Costs					
211 PERS	255,214	240,351	274,694	267,772	250,633
212 PERS Pickup	149,824	153,530	166,302	189,290	186,626
216 OPSRP	375,364	399,598	472,434	571,545	601,091
220 Social Security	205,668	214,647	230,487	247,718	237,656
231 Workers Compensation	28,276	21,189	38,528	40,526	39,799
232 Unemployment Compensation	2,688	5,612	7,425	35,620	6,524
233 Paid Family Medical Leave	-	-	11,468	12,281	12,426
241 Insurance	871,195	861,260	919,667	1,123,476	1,054,566
242 Annuities	4,450	4,944	5,061	4,716	3,806
245 Tuition Reimbursement	2,897	9,130	7,909	17,500	17,500
Total 200 Associated Payroll Costs	**1,895,576**	**1,910,261**	**2,133,975**	**2,510,444**	**2,410,627**
300 Objects-Purchased Services					
310 Instructional/Prof./Technical Services	215,274	153,865	274,137	166,000	176,500
311 Instructional Substitutes (Teachers & Aides)	-	-	-	-	144,000
322 Repair & Maintenance	60,917	65,760	60,748	120,500	120,500
323 Appraisal Services	-	-	-	-	-
324 Rentals	24,420	21,007	42,844	46,800	44,300
325 Electricity	89,015	86,420	86,072	98,500	148,500
326 Fuel	81,684	88,824	80,626	100,000	50,000
327 Water & Sewage	33,397	35,747	41,237	41,500	41,500
328 Garbage	30,230	34,635	33,853	38,500	38,000
329 Other Property Services	-	5,719	5,716	8,000	8,291
340 Travel	18,492	30,130	24,012	38,400	35,900
351 Telephone	26,193	26,279	28,045	30,500	29,000
352 Internet	31,615	33,998	30,410	40,000	40,000
353 Postage	2,533	4,152	3,598	6,000	6,500
354 Advertising	1,028	600	1,202	2,500	2,000
355 Printing & Binding	895	169	357	2,000	2,000
380 Non-Instructional Prof. & Tech. Service	-	5,011	3,483	10,000	10,000
381 Audit Services	17,700	15,550	18,850	20,000	20,000
382 Legal Services	1,464	8,453	27,829	38,000	38,000
383 Architect/Engineer Services	-	7,672	1,147	-	-
388 Election Services	-	2,493	-	5,000	5,000
389 Non-Inst./Prof./Tech. Services	1,696	2,490	2,907	176,500	177,500
390 Non-Instructional Substitutes	-	-	-	-	7,000
Total 300 Purchased Services	**636,553**	**628,974**	**767,073**	**988,700**	**1,144,491**

	2021-22 Actuals	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted Budget	2025-26 Proposed Budget
400 Objects-Supplies & Material					
410 Supplies-Consumable	107,752	99,902	113,651	153,500	144,750
411 AV Materials	-	-	-	-	-
412 Library Supplies	1,600	688	525	2,000	2,000
413 Vehicle Repairs & Parts	4,938	2,223	2,313	5,000	5,000
414 Gas & Oil	45,599	56,284	47,311	67,000	67,000
415 Tires & Batteries	3,304	11,767	4,595	12,000	12,000
417 Cafeteria Supplies	-	-	-	-	-
418 Commodity Foods	-	-	-	-	-
420 Textbooks	100,019	73,373	64,711	-	-
430 Library Books	1,751	3,278	2,592	3,000	3,000
440 Periodicals	504	89	435	1,000	1,000
450 Cafeteria Food	-	-	-	-	-
460 Non-Consumable Items	17,828	36,043	36,404	5,062	55,000
470 Computer Software	33,496	34,133	31,735	49,000	50,500
480 Computer Hardware	38,824	8,565	9,332	-	-
Total Supplies & Materials	**355,615**	**326,345**	**313,604**	**297,562**	**340,250**
500 Objects-Capital Outlay					
520 Buildings Improvement & Acquisition	-	-	-	-	-
541 New Equipment	30,070	8,280	-	-	-
542 Replacement Equipment	-	5,896	85,842	8,000	-
564 Bus/Capital Bus Improvements	-	-	-	-	-
590 Other Capital Outlay	-	-	-	-	-
Total Capital Outlay	**30,070**	**14,176**	**85,842**	**8,000**	**0**
600 Objects-Other Objects					
610 Redemption of Principal	61,427	63,332	65,289	-	-
622 Capital Bus Improvement Interest	5,899	3,993	2,036	-	-
640 Dues & Fees	28,291	49,731	47,178	43,400	48,900
650 Insurance Payments	103,808	112,914	136,618	147,000	171,500
Total Other Objects	**199,425**	**229,970**	**251,121**	**190,400**	**220,400**
700 Objects-Transfers					
710 Fund Modifications	63,246	139,508	170,118	247,504	286,275
Total Transfers	**63,246**	**139,508**	**170,118**	**247,504**	**286,275**
800 Objects-Other Uses of Funds					
810 Planned Reserve (Contingency)				140,000	140,000
820 Reserved for Next Year					
Total Other Uses of Funds	**0**	**0**	**0**	**140,000**	**140,000**
TOTAL GEN. FUND EXPENDITURES BY OBJECT	**$5,926,357**	**$6,114,928**	**$6,803,504**	**$7,672,884**	**$7,679,054**