

ACCOUNT DESCRIPTION	OBJ	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Budget 2024-25
EXTRA CURRICULAR								
Football	501	\$6,017.31	\$12,232.18	\$5,144.43	\$9,424.20	\$8,867.60	\$8,000.00	\$8,400.00
Track	502	\$11,647.86	\$307.35	\$7,826.20	\$8,576.95	\$9,984.17	\$8,000.00	\$9,400.00
Boys Basketball	503	\$10,109.34	\$14,548.73	\$15,071.15	\$12,406.11	\$10,626.42	\$11,000.00	\$11,550.00
Girls Basketball	504	\$9,159.39	\$12,167.66	\$9,321.89	\$8,700.50	\$10,271.13	\$11,000.00	\$11,550.00
Gymnastics	505	\$729.94	\$5,513.37	\$4,627.50	\$5,706.03	\$6,060.56	\$6,000.00	\$6,300.00
Wrestling	506	\$11,081.25	\$10,424.47	\$8,480.70	\$10,388.84	\$13,001.51	\$11,000.00	\$11,550.00
Cross Country	507	\$5,051.81	\$7,047.78	\$5,801.99	\$4,615.55	\$6,565.12	\$6,000.00	\$6,300.00
Instructional	508	\$15,613.24	\$10,585.75	\$6,059.23	\$15,883.55	\$11,397.84	\$12,000.00	\$12,600.00
Vocal Music	509	\$4,975.77	\$3,880.08	\$403.07	\$3,371.92	\$2,195.58	\$4,000.00	\$4,200.00
Speech	510	\$10,384.86	\$4,881.65	\$6,455.31	\$8,802.84	\$8,164.62	\$9,000.00	\$9,450.00
Volleyball	512	\$19,599.61	\$15,430.26	\$14,956.55	\$16,140.54	\$16,173.04	\$16,500.00	\$17,325.00
Tennis	513	\$6,422.37	\$3,292.45	\$7,321.58	\$4,131.01	\$5,743.37	\$6,000.00	\$6,300.00
Golf	514	\$1,087.21	\$4,455.21	\$6,080.61	\$4,706.27	\$2,162.56	\$3,000.00	\$3,300.00
Dance	515	\$4,419.68	\$3,566.14	\$2,412.40	\$0.00	\$3,526.22	\$4,000.00	\$4,200.00
Baseball	516	\$4,674.60		\$9,140.80	\$7,641.13	\$6,087.87	\$7,000.00	\$7,350.00
Softball	517	\$9,195.94		\$9,514.10	\$8,693.78	\$5,513.72	\$8,000.00	\$8,400.00
Archery	518	\$1,124.28						
Transportation Summer School	520	\$73.41		\$26.63				
Transportation SVACWC	521	\$2,000.00	\$2,000.00	\$2,000.00	\$8,000.00	\$10,000.00	\$12,000.00	\$20,000.00
Total Extra Curricular Transportation:		\$193,367.87	\$110,359.71	\$120,617.51	\$137,189.22	\$136,341.23	\$142,500.00	\$157,025.00
OTHER								
Student Transportation	500	\$312,512.00	\$330,531.00	\$348,682.50	\$338,077.95	\$352,449.89	\$402,000.00	\$624,750.00
Bus Fuel	626	\$312,512.00	\$330,531.00	\$348,682.50	\$338,077.95	\$352,449.89	\$402,000.00	\$624,750.00
Total Student Transportation:		\$312,512.00	\$330,531.00	\$348,682.50	\$338,077.95	\$352,449.89	\$402,000.00	\$624,750.00
Percent Change:								
Total Student Transportation Increase:		5.45%	5.21%	11.38%	5.46%	10.88%	32.78%	
Transportation Increase:		\$13,019.00	\$18,151.50	\$44,789.18	\$22,731.66	\$30,796.68	\$227,750.00	
Total EC and Student Transportation:		\$445,879.87	\$440,890.71	\$469,300.01	\$530,669.90	\$552,544.57	\$609,500.00	\$851,775.00
Percent Change:								
Transportation Increase:		-1.13%	6.05%	11.56%	3.96%	9.34%	28.44%	
Transportation Increase:		\$-4,989.16	\$23,409.30	\$61,360.89	\$21,883.67	\$56,955.43	\$242,215.00	

VCPS Owner Operated Est.	Budget 2024-25
Student Transportation Lease	\$ 125,000.00
SVACWC Transportation Fee	\$ 20,000.00
South Central Transportation	\$ 8,000.00
Fuel	\$ 80,000.00
Transportation Salary	\$ 50,000.00
NDPPERS	\$ 4,630.00
SS/Medicare	\$ 3,825.00
Route Salary	\$ 120,000.00
SS/Medicare	\$ 9,180.00
Activity Drivers	\$ 22,000.00
Driver Physicals	\$ 2,000.00
Insurance	\$ 10,000.00
Technology/Software	\$ 20,000.00
Supplies / Repairs	\$ 40,000.00
Lubricants	\$ 3,500.00
Dues & Fees	\$ 2,200.00
Misc.	\$ 2,000.00
	\$ 522,335.00

Down payment on Bus: \$ 350,000.00
\$ 872,335.00

* 7 Routes x \$99,250