

| FY'24 Superintendent's Recommended Budget | FY'22 Expended | FY'23 Original Budget | FY'23 Approved Budget | FY'24 Recommended | FY'24 Financial Change | Percentage Change |
|---|------------------------|-----------------------|-----------------------|----------------------|------------------------|-------------------|
| 01 - Districtwide | \$ 4,543,537.66 | \$ 6,038,740 | \$ 5,973,398 | \$ 6,017,335 | \$ (21,405) | -0.35% |
| 11 - Country School | \$ 4,166,551.97 | \$ 4,471,491 | \$ 4,472,604 | \$ 4,610,926 | \$ 139,435 | 3.09% |
| 12 - Woodland School | \$ 4,037,209.81 | \$ 4,319,552 | \$ 4,320,575 | \$ 4,400,264 | \$ 80,712 | 1.84% |
| 14 - Field School | \$ 4,196,337.12 | \$ 4,214,693 | \$ 4,213,693 | \$ 4,384,453 | \$ 169,760 | 4.05% |
| 21 - Middle School | \$ 8,216,965.04 | \$ 8,361,628 | \$ 8,403,163 | \$ 8,706,174 | \$ 344,546 | 3.61% |
| 31 - High School | \$11,885,531.25 | \$ 12,093,037 | \$ 12,105,708 | \$ 12,623,765 | \$ 530,728 | 4.28% |
| 42 - Buildings & Grounds | \$ 774,718.10 | \$ 639,335 | \$ 649,335 | \$ 656,296 | \$ 16,961 | 1.07% |
| 70 - Special Ed - Out of District | \$ 2,814,550.14 | \$ 2,963,683 | \$ 2,963,683 | \$ 2,962,301 | \$ (1,382) | -0.05% |
| 71 - Special Ed PreSchool | \$ 198,926.14 | \$ 196,805 | \$ 196,805 | \$ 201,724 | \$ 4,919 | 2.50% |
| 73 - Woodland PreSchool | \$ 216,923.17 | \$ 224,827 | \$ 224,827 | \$ 233,056 | \$ 8,229 | 3.66% |
| 81 - Transportation | \$ 1,285,275.14 | \$ 1,387,645 | \$ 1,387,645 | \$ 1,509,636 | \$ 121,991 | 8.79% |
| BUDGET BALANCES | \$42,378,976.12 | \$ 44,911,436 | \$ 44,911,436 | \$ 46,305,930 | \$ 1,394,494 | 3.10% |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|--|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|--|
| 13001100 | 201 | SCHOOL COMM SECRETARY SALARY | \$ 4,999.98 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13001140 | 429 | LEGAL SERVICES | \$ 93,178.00 | \$ 70,000 | \$ 70,000 | \$ 85,000 | \$ 15,000 | 21.43% | Bring more towards actual |
| 13001100 | 511 | SCHOOL COMM OFFICE SUPPLIES | \$ - | \$ 1,321 | \$ 1,321 | \$ 1,321 | \$ - | 0.00% | |
| 13001100 | 606 | SCHOOL COMM MEMBERSHIP DUES | \$ 6,078.00 | \$ 6,300 | \$ 6,300 | \$ 6,460 | \$ 160 | 2.54% | Assumes a MASC 3% increase in dues |
| 13001101 | 101 | SUPERINTENDENT SALARY | \$ 234,999.95 | \$ 241,875 | \$ 241,875 | \$ 247,897 | \$ 6,022 | 2.49% | |
| 13001101 | 201 | SUPT OFF SECRETARY SALARY | \$ 61,700.06 | \$ 62,730 | \$ 62,730 | \$ 64,300 | \$ 1,570 | 2.50% | |
| 13001101 | 404 | SUPT CONTRACTED SERVICES | \$ 24,445.00 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13001101 | 416 | SUPT COPIER SERVICE | \$ 3,425.16 | \$ 3,900 | \$ 3,900 | \$ 4,150 | \$ 250 | 6.41% | |
| 13001101 | 421 | SUPT SPEAKER/CONSULTANT FEES | \$ 17,268.00 | \$ 40,000 | \$ 38,000 | \$ 40,000 | \$ - | 0.00% | |
| 13001101 | 449 | SUPT MOBILE PHONE SERVICES | \$ 548.11 | \$ 1,100 | \$ 1,100 | \$ 1,100 | \$ - | 0.00% | |
| 13001101 | 511 | SUPT OFFICE SUPPLIES | \$ 5,556.21 | \$ 5,500 | \$ 5,500 | \$ 5,500 | \$ - | 0.00% | |
| 13001101 | 601 | SUPT POSTAGE | \$ 1,789.95 | \$ 5,500 | \$ 5,500 | \$ 5,500 | \$ - | 0.00% | |
| 13001101 | 602 | SUPT MILEAGE REIMBURSEMENT | \$ - | \$ 90 | \$ 90 | \$ 90 | \$ - | 0.00% | |
| 13001101 | 606 | SUPT MEMBERSHIP DUES | \$ 2,204.00 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13001102 | 101 | ASST SUPT FINANCE/ASST BUSINESS MGR SALARIES | \$ 216,601.95 | \$ 242,671 | \$ 242,671 | \$ 242,671 | \$ - | 0.00% | |
| 13001102 | 201 | BUSINESS OFF SECRETARY SALARY | \$ 188,125.86 | \$ 203,242 | \$ 203,242 | \$ 208,324 | \$ 5,082 | 2.50% | |
| 13001102 | 253 | BUSINESS OFF SUMMER CLERICAL SALARY | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13001102 | 402 | BUSINESS OFF EQUIPMENT MAINTENANCE | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13001102 | 404 | BUSINESS OFF CONTRACTED SERVICES | \$ 1,635.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001102 | 405 | BUSINESS OFF SOFTWARE MAINTENANCE | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13001102 | 407 | BUSINESS OFF ADVERTISING | \$ - | \$ 375 | \$ 375 | \$ 375 | \$ - | 0.00% | |
| 13001102 | 416 | BUSINESS OFF COPIER SERVICE | \$ 443.51 | \$ 4,600 | \$ 4,600 | \$ 4,600 | \$ - | 0.00% | |
| 13001102 | 449 | BUSINESS OFF MOBILE PHONE SERVICES | \$ 229.90 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ - | 0.00% | |
| 13001102 | 511 | BUSINESS OFF OFFICE SUPPLIES | \$ 8,197.09 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13001102 | 602 | BUSINESS OFF MILEAGE REIMBURSEMENT | \$ - | \$ 650 | \$ 650 | \$ 650 | \$ - | 0.00% | |
| 13001102 | 603 | BUSINESS OFF OTHER EXPENSE | \$ 4,230.20 | \$ 20,000 | \$ 20,000 | \$ 15,000 | \$ (5,000) | -25.00% | |
| 13001102 | 606 | BUSINESS OFF MEMBERSHIP DUES | \$ 4,829.00 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13001103 | 101 | HUMAN RESOURCE ADMIN SALARY | \$ 138,560.85 | \$ 142,500 | \$ 142,500 | \$ 142,500 | \$ - | 0.00% | |
| 13001103 | 140 | WEA RELEASE TIME SALARY | \$ 28,867.28 | \$ 28,867 | \$ 28,867 | \$ 28,867 | \$ - | 0.00% | |
| 13001103 | 153 | HUMAN RESOURCES RESERVE/CONTRACTUAL OBLIG | \$ - | \$ 991,737 | \$ 991,737 | \$ 850,000 | \$ (141,737) | -14.29% | |
| 13001103 | 201 | HUMAN RESOURCES SECRETARY SALARY | \$ 60,278.39 | \$ 61,094 | \$ 61,094 | \$ 62,283 | \$ 1,189 | 1.95% | |
| 13001103 | 207 | HUMAN RESOURCES/PAYROLL SPECIALIST | \$ 63,724.18 | \$ 67,100 | \$ 67,100 | \$ 67,100 | \$ - | 0.00% | |
| 13001103 | 404 | HUMAN RESOURCES CONTRACTED SERVICES | \$ 3,638.04 | \$ 15,000 | \$ 15,000 | \$ 10,000 | \$ (5,000) | -33.33% | |
| 13001103 | 405 | HUMAN RESOURCES SOFTWARE MAINT | \$ 4,473.00 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13001103 | 406 | HUMAN RESOURCES PRINTING | \$ 924.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001103 | 407 | HUMAN RESOURCES ADVERTISING | \$ 6,519.61 | \$ 6,400 | \$ 6,400 | \$ 6,400 | \$ - | 0.00% | |
| 13001103 | 449 | HUMAN RESOURCES MOBILE PHONE | \$ 22.99 | \$ 600 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13001103 | 456 | HUMAN RESOURCES ONLINE SERVICES | \$ - | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13001103 | 511 | HUMAN RESOURCES OFFICE SUPPLIES | \$ 3,511.02 | \$ 3,300 | \$ 3,300 | \$ 3,300 | \$ - | 0.00% | |
| 13001103 | 603 | HUMAN RESOURCES OTHER EXPENSE | \$ 15,369.98 | \$ 10,500 | \$ 10,500 | \$ 15,000 | \$ 4,500 | 42.86% | HRS Contract and Contractual Obligations |
| 13001103 | 606 | HUMAN RESOURCES MEMBERSHIP DUES | \$ 250.00 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13001104 | 160 | HUMAN RESOURCES EMPLOYEE SEPARATION | \$ 5,000.00 | \$ - | \$ - | \$ 100,667 | \$ 100,667 | 100.00% | Early Retirement Incentive |
| 13001105 | 101 | DIR OF EQUITY & PROF LEARNING SALARIES | \$ 154,662.87 | \$ 154,905 | \$ 154,905 | \$ 154,905 | \$ - | 0.00% | |
| 13001105 | 404 | DIR OF EQUITY & PROF LEARNING CONT SERVICES | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|--------|---|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|--|
| 13001105 | 449 | DIR OF EQUITY & PROF LEARNING PHONE SERVICE | \$ 604.99 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ - | 0.00% | |
| 13001105 | 511 | DIR OF EQUITY & PROF LEARNING SUPPLIES | \$ 2,446.41 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001107 | 101 | ASST SUPT TEACHING/LEARNING SALARY | \$ 160,825.08 | \$ 161,221 | \$ 161,221 | \$ 161,221 | \$ - | 0.00% | |
| 13001107 | 201 | CURR OFF SECRETARY SALARY | \$ 64,121.56 | \$ 65,717 | \$ 65,717 | \$ 82,495 | \$ 16,778 | 25.53% | 20% Service Increment |
| 13001107 | 253 | CURR OFF SUMMER CLERICAL SALARY | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001107 | 404 | CURR OFF CONTRACTED SERVICES | \$ 2,722.36 | \$ 10,000 | \$ 10,000 | \$ 20,000 | \$ 10,000 | 100.00% | To cover translation services |
| 13001107 | 425 | CURR OFF PROGRAM REVIEW FEES | \$ 18,497.05 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | NEASC, METCO, Wellness, World Language & Art |
| 13001107 | 449 | CURR OFF MOBILE PHONE SERVICES | \$ - | \$ 600 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13001107 | 511 | CURR OFF OFFICE SUPPLIES | \$ 1,140.12 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001107 | 602 | CURR OFF MILEAGE REIMBURSEMENT | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.00% | |
| 13001107 | 606 | CURR OFF MEMBERSHIP DUES | \$ 1,025.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13001107 | 802 | CURR OFF REPLACEMENT EQUIPMENT | \$ - | \$ 3,000 | \$ 3,000 | \$ 2,000 | \$ (1,000) | -33.33% | |
| 13001115 | 411 | PROF DEV TRAINING/COURSE FEES | \$ 2,595.00 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13001115 | 421 | PROF DEV SPEAKER/CONSULT FEES | \$ 10,425.00 | \$ 35,000 | \$ 35,000 | \$ 25,000 | \$ (10,000) | -28.57% | Difference to go into PD accounts at schools |
| 13001115 | 501 | PROF DEV TEACHING SUPPLIES | \$ 403.50 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13001115 | 511 | PROF DEV OFFICE SUPPLIES | \$ 474.25 | \$ 1,575 | \$ 1,575 | \$ 1,575 | \$ - | 0.00% | |
| 13001115 | 606 | PROF DEV MEMBERSHIP DUES | \$ 111,375.69 | \$ 50,000 | \$ 50,000 | \$ 40,000 | \$ (10,000) | -20.00% | Transfer to PD accounts and meeting expenses |
| 13001115 | 610 | PROF DEV MEETING SUPPLIES | \$ - | \$ - | \$ 2,000 | \$ 5,000 | \$ 5,000 | 100.00% | |
| 13001115 | 629 | PROF DEV TRAVEL RESERVE | \$ 589.48 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13001115 | 630100 | TRAVEL & CONFERENCE - SCHOOL COMM | \$ - | \$ 250 | \$ 250 | \$ 1,000 | \$ 750 | 300.00% | |
| 13001115 | 630101 | TRAVEL & CONFERENCE - SUPERINTENDENT | \$ 3,475.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001115 | 630102 | TRAVEL & CONFERENCE - ASST SUPT FINANCE | \$ 2,080.74 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13001115 | 630103 | TRAVEL & CONFERENCE - HUMAN RESOURCES | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13001115 | 630105 | TRAVEL & CONFERENCE - DIR OF EQUITY | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13001115 | 630107 | TRAVEL & CONFERENCE - ASST SUPT CURR | \$ 1,773.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13401115 | 411 | BLDG/GRDS TRAINING/COURSE FEES | \$ 734.11 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13401411 | 341 | CASE HOUSE CUSTODIAN SALARY | \$ 7,495.22 | \$ 15,000 | \$ 10,000 | \$ 15,000 | \$ - | 0.00% | |
| 13401411 | 345 | CASE HOUSE OVERTIME SALARY | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13401411 | 516 | CASE HOUSE CLEANING SUPPLIES | \$ 4,904.90 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13401411 | 517 | CASE HOUSE PAPER PRODUCTS | \$ 1,903.24 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13401411 | 518 | CASE HOUSE TOOL/SUPPLIES | \$ 1,092.45 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13401411 | 526 | CASE HOUSE UNIFORMS | \$ 157.40 | \$ 700 | \$ 700 | \$ 700 | \$ - | 0.00% | |
| 13401412 | 462 | CASE HOUSE GAS | \$ 4,141.07 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13401413 | 465 | CASE HOUSE ELECTRICITY | \$ 25,035.70 | \$ 30,000 | \$ 30,000 | \$ 35,000 | \$ 5,000 | 16.67% | Estimating an inflation increase |
| 13401414 | 470 | CASE HOUSE WATER 154201 | \$ 158.40 | \$ 400 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13401415 | 452 | CASE HOUSE TELEPHONES | \$ 1,136.56 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13501242 | 107 | TECH DIRECTOR SALARY | \$ 149,776.87 | \$ 147,136 | \$ 147,136 | \$ 147,136 | \$ - | 0.00% | |
| 13501242 | 130 | TECH NETWORK/DATA/SYSTEMS MANAGERS | \$ 261,421.30 | \$ 264,255 | \$ 264,255 | \$ 269,748 | \$ 5,493 | 2.08% | |
| 13501242 | 162 | TECH SUMMER WORKSHOP SALARIES | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13501242 | 201 | TECH SECRETARY SALARY | \$ - | \$ 12,338 | \$ 12,338 | \$ 12,338 | \$ - | 0.00% | |
| 13501242 | 211 | TECH COORDINATOR/DEVICE MGR/AUDIO VISUAL TECH | \$ 127,503.46 | \$ 157,354 | \$ 157,354 | \$ 141,655 | \$ (15,699) | -9.98% | New Employee |
| 13501242 | 253 | TECH SUMMER CLERICAL SALARY | \$ 1,137.75 | \$ 5,500 | \$ 5,500 | \$ 5,500 | \$ - | 0.00% | |
| 13501242 | 299 | TECH WEBMASTER | \$ 16,126.20 | \$ 16,310 | \$ 16,310 | \$ 16,636 | \$ 326 | 2.00% | |
| 13501242 | 405 | TECH SOFTWARE MAINTENANCE | \$ 4,567.36 | \$ 2,300 | \$ 13,041 | \$ 7,500 | \$ 5,200 | 226.09% | |

FY24 Supt's Recommended Budget

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|---|-----|---|------------------------|-----------------------------|----------------------------|---------------------|------------------------------|---------------|--|
| 13501242 | 408 | TECH COMPUTER MAINTENANCE | \$ 35,081.71 | \$ 43,000 | \$ 43,000 | \$ 42,467 | \$ (533) | -1.24% | |
| 13501242 | 421 | TECH SPEAKER/CONSULTANT FEES | \$ 29,113.44 | \$ 33,983 | \$ 33,983 | \$ 33,800 | \$ (183) | -0.54% | |
| 13501242 | 449 | TECH MOBILE PHONE SERVICES | \$ 2,236.37 | \$ 2,760 | \$ 2,760 | \$ 2,760 | \$ - | 0.00% | |
| 13501242 | 451 | TECH INTERNET SERVICE PROVIDERS | \$ 27,096.56 | \$ 42,268 | \$ 42,268 | \$ 35,875 | \$ (6,393) | -15.12% | |
| 13501242 | 476 | TECH PROTECTION OF PROPERTY | \$ 7,220.00 | \$ - | \$ 7,426 | \$ 2,250 | \$ 2,250 | 100.00% | |
| 13501242 | 501 | TECH SUPPLIES | \$ 1,658.22 | \$ 1,515 | \$ 1,515 | \$ 2,170 | \$ 655 | 43.23% | |
| 13501242 | 505 | TECH SOFTWARE | \$ 52,386.39 | \$ 44,850 | \$ 44,850 | \$ 18,601 | \$ (26,249) | -58.53% | |
| 13501242 | 606 | TECH MEMBERSHIP DUES | \$ 440.00 | \$ 800 | \$ 800 | \$ 800 | \$ - | 0.00% | |
| 13501242 | 630 | TECH DIR TRAVEL & CONFERENCE | \$ 274.48 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13501242 | 801 | TECH NEW EQUIPMENT | \$ 42,198.14 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13501242 | 802 | TECH REPLACEMENT EQUIPMENT | \$ 434,646.82 | \$ 356,949 | \$ 278,440 | \$ 356,949 | \$ - | 0.00% | |
| 13601104 | 101 | STUDENT SERVICES DIR/ASST DIR SALARIES | \$ 230,853.00 | \$ 230,550 | \$ 230,550 | \$ 230,550 | \$ - | 0.00% | |
| 13601104 | 110 | STUDENT SERVICES TEACHER SALARY | \$ 824,488.04 | \$ 951,020 | \$ 951,020 | \$ 951,020 | \$ - | 0.00% | |
| 13601104 | 114 | STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 127,501.01 | \$ 127,106 | \$ 127,106 | \$ 127,106 | \$ - | 0.00% | |
| 13601104 | 123 | STUDENT SERVICES ESL LEARNING ASST SALARY | \$ - | \$ 21,290 | \$ 21,290 | \$ 21,290 | \$ - | 0.00% | |
| 13601104 | 132 | STUDENT SERVICES ADVISOR'S SALARY | \$ - | \$ 2,800 | \$ 2,800 | \$ 2,800 | \$ - | 0.00% | |
| 13601104 | 139 | STUDENT SERVICES OCC. THERAPIST | \$ 207,644.74 | \$ 213,389 | \$ 213,389 | \$ 221,724 | \$ 8,335 | 3.91% | Step Increases |
| 13601104 | 142 | STUDENT SERVICES PHYS. THERAPIST | \$ 66,859.00 | \$ 178,271 | \$ 178,271 | \$ 186,019 | \$ 7,748 | 4.35% | Step Increases |
| 13601104 | 202 | STUDENT SERVICES SECRETARIAL AIDE | \$ - | \$ 31,656 | \$ 31,656 | \$ 32,070 | \$ 414 | 1.31% | |
| 13601104 | 405 | STUDENT SERVICES SOFTWARE MAINTENANCE | \$ 3,306.90 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13601104 | 416 | STUDENT SERVICES COPIER SERVICE | \$ - | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ - | 0.00% | |
| 13601104 | 422 | STUDENT SERVICES HRS SERVICE | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13601104 | 429 | STUDENT SERVICES LEGAL SERVICES | \$ 53,096.57 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ - | 0.00% | |
| 13601104 | 449 | STUDENT SERVICES MOBILE PHONE SERVICES | \$ 540.00 | \$ 1,620 | \$ 1,620 | \$ 1,620 | \$ - | 0.00% | |
| 13601104 | 501 | STUDENT SERVICES TEACHING SUPPLIES | \$ 15,797.11 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.00% | |
| 13601104 | 511 | STUDENT SERVICES OFFICE SUPPLIES | \$ 3,587.89 | \$ 10,000 | \$ 10,000 | \$ 8,000 | \$ (2,000) | -20.00% | |
| 13601104 | 601 | STUDENT SERVICES POSTAGE | \$ 1,000.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13601104 | 602 | STUDENT SERVICES MILEAGE REIMBURSEMENT | \$ 3,631.22 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13601104 | 606 | STUDENT SERVICES MEMBERSHIP DUES | \$ 10,549.00 | \$ 2,450 | \$ 2,450 | \$ 2,450 | \$ - | 0.00% | |
| 13601104 | 630 | STUDENT SERVICES TRAVEL & CONFERENCE | \$ 4,177.69 | \$ 13,000 | \$ 13,000 | \$ 13,000 | \$ - | 0.00% | |
| | | Total 01 CASE HOUSE | \$ 4,543,537.66 | \$ 6,038,740 | \$ 5,973,398 | \$ 6,017,335 | \$ (21,405) | -0.35% | |
| 13111110 | 102 | CS PRINCIPAL'S SALARY | \$ 143,296.07 | \$ 141,753 | \$ 141,753 | \$ 141,753 | \$ - | 0.00% | |
| 13111110 | 201 | CS PRIN OFF SECRETARY SALARY | \$ 50,870.53 | \$ 56,920 | \$ 56,920 | \$ 56,967 | \$ 47 | 0.08% | |
| 13111110 | 202 | CS PRIN OFF SEC AIDE SALARY | \$ 24,159.29 | \$ 24,725 | \$ 24,725 | \$ 25,323 | \$ 598 | 2.42% | |
| 13111110 | 402 | CS PRINCIPAL'S EQUIPMENT MAINT | \$ - | \$ 525 | \$ 525 | \$ 600 | \$ 75 | 14.29% | Increase in laminating machine maintenance |
| 13111110 | 405 | CS STUDENT ADMIN SOFTWARE | \$ 11,325.41 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13111110 | 416 | CS PRINCIPAL'S COPIER SERVICE | \$ 16,796.47 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ - | 0.00% | |
| 13111110 | 422 | CS PRIN OFF HRS SERVICES | \$ 1,527.52 | \$ 1,500 | \$ 1,500 | \$ 1,600 | \$ 100 | 6.67% | |
| 13111110 | 449 | CS MOBILE PHONE SERVICES | \$ 540.00 | \$ 540 | \$ 540 | \$ 540 | \$ - | 0.00% | |
| 13111110 | 511 | CS PRIN OFFICE SUPPLIES | \$ - | \$ 3,515 | \$ 3,515 | \$ 3,515 | \$ - | 0.00% | |
| 13111110 | 601 | CS POSTAGE | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13111110 | 603 | CS OTHER EXPENSE | \$ 8,300.91 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13111111 | 110 | CS INSTRUCTIONAL COACH SALARY | \$ 113,668.88 | \$ 113,669 | \$ 113,669 | \$ 118,790 | \$ 5,121 | 4.51% | |

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|---|-----|-----------------------------------|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|----------------------------------|
| 13111111 | 141 | CS SUBSTITUTE TEACHERS SALARY | \$ 16,093.30 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13111111 | 205 | CS LUNCH AIDE SALARY | \$ 14,490.60 | \$ 28,550 | \$ 28,550 | \$ 29,116 | \$ 566 | 1.98% | |
| 13111111 | 426 | CS THERAPY DIRECT 504 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13111111 | 501 | CS TEACHING SUPPLIES | \$ 17,812.58 | \$ 16,273 | \$ 16,273 | \$ 16,273 | \$ - | 0.00% | |
| 13111111 | 999 | CS GRANT REVENUE OFFSET | \$ (48,178.40) | \$ (42,000) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13111115 | 141 | CS PROF DEV SUBSTITUTES | \$ - | \$ 1,990 | \$ 1,990 | \$ 1,990 | \$ - | 0.00% | |
| 13111115 | 162 | CS SUMMER WORKSHOP SALARIES | \$ 49,020.21 | \$ 53,000 | \$ 53,000 | \$ 53,000 | \$ - | 0.00% | |
| 13111115 | 171 | CS DEGREE CHANGE RESERVE | \$ - | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |
| 13111115 | 411 | CS TUITION REIMBURSEMENT | \$ 7,173.69 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13111115 | 630 | CS TRAVEL & CONFERENCE | \$ 3,199.00 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13111120 | 115 | CS NURSE SUPERVISOR SALARY | \$ 12,068.94 | \$ 12,486 | \$ 12,486 | \$ 17,655 | \$ 5,169 | 41.40% | 60% Admin / 40% FS Nurse |
| 13111120 | 116 | CS NURSES SALARY | \$ 117,111.89 | \$ 203,329 | \$ 203,329 | \$ 203,329 | \$ - | 0.00% | |
| 13111120 | 141 | CS NURSE SUBSTITUTES | \$ 150.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13111120 | 201 | CS HEALTH SVCS SECRETARY SAL | \$ 7,165.32 | \$ 7,491 | \$ 7,491 | \$ 7,658 | \$ 167 | 2.23% | |
| 13111120 | 402 | CS HEALTH SERV EQUIPMENT MAINT | \$ 570.00 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.00% | |
| 13111120 | 405 | CS HEALTH SERV STUDENT ADMIN SOFT | \$ - | \$ 415 | \$ 415 | \$ 415 | \$ - | 0.00% | |
| 13111120 | 414 | CS HEALTH SERV INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13111120 | 424 | CS PHYSICIAN SERVICES | \$ 2,080.00 | \$ 1,017 | \$ 1,017 | \$ 1,017 | \$ - | 0.00% | |
| 13111120 | 513 | CS MEDICAL SUPPLIES | \$ 2,687.10 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13111150 | 112 | CS LIBRARIAN SALARY | \$ 22,229.48 | \$ 23,851 | \$ 23,851 | \$ 24,946 | \$ 1,095 | 4.59% | |
| 13111150 | 202 | CS SECRETARIAL AIDE SALARY | \$ 26,105.83 | \$ 27,209 | \$ 27,209 | \$ 27,603 | \$ 394 | 1.45% | |
| 13111150 | 456 | CS MEDIA SERV ONLINE SERVICES | \$ 5,129.38 | \$ 4,600 | \$ 4,600 | \$ 4,600 | \$ - | 0.00% | |
| 13111150 | 501 | CS MEDIA SERV TEACHING SUPPLIES | \$ 6,824.84 | \$ 7,025 | \$ 7,025 | \$ 7,025 | \$ - | 0.00% | |
| 13111170 | 111 | CS GUIDANCE COUNSELOR SALARY | \$ 108,074.80 | \$ 108,868 | \$ 108,868 | \$ 108,868 | \$ - | 0.00% | |
| 13111170 | 501 | CS GUIDANCE SUPPLIES | \$ - | \$ 250 | \$ 250 | \$ 250 | \$ - | 0.00% | |
| 13111200 | 104 | CS KINDERGARTEN GR LEADER STIPEND | \$ 5,099.90 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111200 | 110 | CS KINDERGARTEN TEACHER SALARY | \$ 376,269.92 | \$ 442,595 | \$ 442,595 | \$ 317,226 | \$ (125,369) | -28.33% | 3 sections |
| 13111200 | 204 | CS KINDERGARTEN INSTR AIDE SALARY | \$ 94,500.18 | \$ 129,921 | \$ 129,921 | \$ 80,478 | \$ (49,443) | -38.06% | 3 sections |
| 13111200 | 501 | CS KINDERGARTEN TEACHING SUPPLIES | \$ 10,106.79 | \$ 5,500 | \$ 5,500 | \$ 3,300 | \$ (2,200) | -40.00% | 3 Kindergarten sections expected |
| 13111201 | 104 | CS FIRST GRADE LEADER STIPEND | \$ 5,099.90 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111201 | 110 | CS FIRST GRADE TEACHER SALARY | \$ 234,243.87 | \$ 334,137 | \$ 334,137 | \$ 427,805 | \$ 93,668 | 28.03% | 5 Sections |
| 13111201 | 501 | CS FIRST GRADE TEACHING SUPPLIES | \$ 10,583.93 | \$ 4,400 | \$ 4,400 | \$ 5,500 | \$ 1,100 | 25.00% | 5 First Grade sections expected |
| 13111202 | 104 | CS SECOND GRADE LEADER STIPEND | \$ 5,099.90 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111202 | 110 | CS SECOND GRADE TEACHER SALARY | \$ 417,746.03 | \$ 339,905 | \$ 339,905 | \$ 408,331 | \$ 68,426 | 20.13% | 4 sections |
| 13111202 | 501 | CS SECOND GRADE TEACHING SUPPLIES | \$ 7,365.38 | \$ 3,300 | \$ 3,300 | \$ 4,400 | \$ 1,100 | 33.33% | 4 Second Grade sections expected |
| 13111203 | 104 | CS THIRD GRADE LEADER STIPEND | \$ 5,099.90 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13111203 | 110 | CS THIRD GRADE TEACHER SALARY | \$ 383,173.32 | \$ 367,055 | \$ 367,055 | \$ 310,728 | \$ (56,327) | -15.35% | 3 sections |
| 13111203 | 501 | CS THIRD GRADE TEACHING SUPPLIES | \$ 6,606.12 | \$ 4,400 | \$ 4,400 | \$ 3,300 | \$ (1,100) | -25.00% | 3 Third Grade sections expected |
| 13111210 | 107 | CS ART DIRECTOR SALARY | \$ 4,686.23 | \$ 4,687 | \$ 4,687 | \$ 4,687 | \$ - | 0.00% | |
| 13111210 | 110 | CS ART TEACHER SALARY | \$ 56,144.93 | \$ 57,721 | \$ 57,721 | \$ 66,136 | \$ 8,415 | 14.58% | Step Increases |
| 13111210 | 501 | CS ART TEACHING SUPPLIES | \$ 5,633.86 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% | |
| 13111225 | 107 | CS WORLD LANGUAGE DIRECTOR SALARY | \$ 4,583.80 | \$ 4,584 | \$ 4,584 | \$ 4,584 | \$ - | 0.00% | |
| 13111225 | 110 | CS WORLD LANGUAGE TEACHER SALARY | \$ 60,359.80 | \$ 60,843 | \$ 60,843 | \$ 60,843 | \$ - | 0.00% | |
| 13111225 | 501 | CS WORLD LANGUAGE SUPPLIES | \$ 264.53 | \$ 800 | \$ 800 | \$ 800 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---------------------------------------|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|---|
| 13111240 | 110 | CS MATH TEACHER SALARY | \$ 101,096.06 | \$ 98,596 | \$ 98,596 | \$ 98,596 | \$ - | 0.00% | |
| 13111240 | 119 | CS MATH SPECIALIST | \$ 2,244.06 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13111240 | 122 | CS MATH INTERVENTIONIST | \$ 31,742.92 | \$ 31,800 | \$ 31,800 | \$ 32,430 | \$ 630 | 1.98% | |
| 13111240 | 456 | CS MATH ONLINE SERVICES | \$ 3,494.75 | \$ 9,500 | \$ 9,500 | \$ 6,000 | \$ (3,500) | -36.84% | |
| 13111240 | 501 | CS MATH TEACHING SUPPLIES | \$ 19,251.76 | \$ 11,350 | \$ 11,350 | \$ 11,350 | \$ - | 0.00% | |
| 13111245 | 107 | CS MUSIC DIRECTOR SALARY | \$ 4,892.25 | \$ 4,902 | \$ 4,902 | \$ 4,902 | \$ - | 0.00% | |
| 13111245 | 110 | CS MUSIC TEACHER SALARY | \$ 94,098.42 | \$ 97,421 | \$ 97,421 | \$ 98,810 | \$ 1,389 | 1.43% | |
| 13111245 | 402 | CS MUSIC EQUIPMENT MAINTENANCE | \$ 1,500.09 | \$ 1,300 | \$ 1,300 | \$ 1,500 | \$ 200 | 15.38% | Piano tuning and maintenance on instruments |
| 13111245 | 501 | CS MUSIC TEACHING SUPPLIES | \$ 3,187.67 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13111245 | 502 | CS MUSIC TEXTBOOKS | \$ 70.00 | \$ 900 | \$ 900 | \$ 900 | \$ - | 0.00% | |
| 13111250 | 107 | CS PHY ED DIRECTOR SALARY | \$ 4,284.21 | \$ 4,135 | \$ 4,135 | \$ 4,135 | \$ - | 0.00% | |
| 13111250 | 110 | CS PHY ED TEACHER SALARY | \$ 74,434.62 | \$ 80,462 | \$ 80,462 | \$ 81,046 | \$ 584 | 0.73% | |
| 13111250 | 501 | CS PHY ED TEACHING SUPPLIES | \$ 1,573.47 | \$ 1,300 | \$ 1,300 | \$ 1,300 | \$ - | 0.00% | |
| 13111255 | 110 | CS READING TEACHER SALARY | \$ 89,651.94 | \$ 157,437 | \$ 157,437 | \$ 157,437 | \$ - | 0.00% | |
| 13111255 | 119 | CS READING COORDINATOR STIPEND | \$ 2,311.94 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13111255 | 122 | CS EARLY LITERACY INTERVENTIONIST | \$ 15,689.74 | \$ - | \$ - | \$ 64,860 | \$ 64,860 | 100.00% | |
| 13111255 | 501 | CS READING TEACHING SUPPLIES | \$ 91,016.69 | \$ 11,800 | \$ 11,800 | \$ 11,800 | \$ - | 0.00% | |
| 13111255 | 502 | CS READING TEXTBOOKS | \$ 542.24 | \$ 8,500 | \$ 8,500 | \$ 8,500 | \$ - | 0.00% | |
| 13111260 | 110 | CS SCIENCE TEACHER SALARY | \$ 39,200.72 | \$ 39,201 | \$ 39,201 | \$ 39,201 | \$ - | 0.00% | |
| 13111260 | 119 | CS SCIENCE CURRICULUM SPECIALIST | \$ 2,244.06 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13111260 | 501 | CS SCIENCE TEACHING SUPPLIES | \$ 11,605.67 | \$ 11,565 | \$ 11,565 | \$ 11,565 | \$ - | 0.00% | |
| 13111265 | 501 | CS SOC STUD TEACHING SUPPLIES | \$ 3,367.76 | \$ 2,600 | \$ 2,600 | \$ 6,600 | \$ 4,000 | 153.85% | Previously funded through WEEFC |
| 13111352 | 132 | CS EXTRA CURRICULAR ADVISOR SALARY | \$ 1,312.74 | \$ 1,888 | \$ 1,888 | \$ 1,888 | \$ - | 0.00% | |
| 13111352 | 134 | CS INTRAMURAL COACHES SALARY | \$ 2,280.18 | \$ 3,106 | \$ 3,106 | \$ 3,106 | \$ - | 0.00% | |
| 13411115 | 411 | CS BLDG/GRDS TRAINING/COURSE FEES | \$ - | \$ 150 | \$ 150 | \$ 150 | \$ - | 0.00% | |
| 13411411 | 341 | CS CUSTODIAN SALARY | \$ 163,726.60 | \$ 175,250 | \$ 174,250 | \$ 175,250 | \$ - | 0.00% | |
| 13411411 | 345 | CS OVERTIME SALARY | \$ 2,771.82 | \$ 6,700 | \$ 6,700 | \$ 6,700 | \$ - | 0.00% | |
| 13411411 | 347 | CS SEASONAL CUSTODIAN SALARY | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13411411 | 516 | CS CLEANING SUPPLIES | \$ 14,074.58 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13411411 | 517 | CS PAPER PRODUCTS | \$ 5,462.17 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13411411 | 518 | CS TOOL/SUPPLIES | \$ 1,816.43 | \$ 300 | \$ 300 | \$ 300 | \$ - | 0.00% | |
| 13411411 | 526 | CS UNIFORMS | \$ 479.13 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.00% | |
| 13411412 | 462 | CS GAS | \$ 67,547.17 | \$ 65,000 | \$ 65,000 | \$ 75,000 | \$ 10,000 | 15.38% | Estimating an inflation increase |
| 13411413 | 465 | CS ELECTRICITY | \$ 78,508.74 | \$ 85,000 | \$ 85,000 | \$ 90,000 | \$ 5,000 | 5.88% | Estimating an inflation increase |
| 13411413 | 467 | CS SECURITY LIGHTING | \$ 3,385.46 | \$ 3,313 | \$ 3,313 | \$ 4,750 | \$ 1,437 | 43.37% | Estimating an inflation increase |
| 13411414 | 470 | COUNTRY SCHOOL WATER 206501 | \$ 1,038.80 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13411415 | 452 | CS TELEPHONES | \$ 3,214.01 | \$ 3,800 | \$ 3,800 | \$ 3,800 | \$ - | 0.00% | |
| 13511115 | 411 | CS PROF DEV TRAINING/COURSE FEES | \$ 2,150.00 | \$ 2,289 | \$ 2,289 | \$ 2,250 | \$ (39) | -1.70% | |
| 13511242 | 110 | CS TECH INTEGRATION SPECIALIST SALARY | \$ 35,180.88 | \$ 35,714 | \$ 35,714 | \$ 35,714 | \$ - | 0.00% | |
| 13511242 | 203 | CS TECH PARAPROFESSIONAL SALARY | \$ 2,192.32 | \$ 19,145 | \$ 19,145 | \$ 19,145 | \$ - | 0.00% | |
| 13511242 | 408 | CS TECH COMPUTER MAINTENANCE | \$ 3,060.27 | \$ 5,000 | \$ 5,000 | \$ 28,358 | \$ 23,358 | 467.16% | |
| 13511242 | 476 | CS TECH PROTECTION OF PROPERTY | \$ 1,000.00 | \$ 1,000 | \$ 1,000 | \$ 2,750 | \$ 1,750 | 175.00% | |
| 13511242 | 501 | CS TECH SUPPLIES | \$ 2,098.14 | \$ 1,900 | \$ 1,900 | \$ 1,460 | \$ (440) | -23.16% | |
| 13511242 | 505 | CS TECH SOFTWARE | \$ 5,719.14 | \$ 6,000 | \$ 8,113 | \$ 7,345 | \$ 1,345 | 22.42% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---|------------------------|-----------------------------|----------------------------|---------------------|------------------------------|--------------|--------------------------|
| 13611106 | 114 | CS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 113,575.02 | \$ 118,790 | \$ 118,790 | \$ 118,790 | \$ - | 0.00% | |
| 13611109 | 110 | CS STUDENT SERVICES TEACHER SALARY | \$ 227,337.76 | \$ 227,338 | \$ 227,338 | \$ 291,375 | \$ 64,037 | 28.17% | New Access Class |
| 13611109 | 121 | CS STUDENT SERVICES MTSS ASSISTANT | \$ 42,936.93 | \$ 41,374 | \$ 41,374 | \$ 42,206 | \$ 832 | 2.01% | |
| 13611109 | 124 | CS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 298,243.10 | \$ 327,265 | \$ 327,265 | \$ 337,655 | \$ 10,390 | 3.17% | |
| 13611109 | 137 | CS STUDENT SERVICES SUMMER SERVICES | \$ 12,066.27 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13611109 | 202 | CS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 20,753.32 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13611109 | 335 | CS STUDENT SERVICES BUS MONITOR SALARY | \$ 6,409.70 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13611109 | 422 | CS STUDENT SERVICES HRS SERVICE | \$ 100.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13611109 | 501 | CS STUDENT SERVICES TEACHING SUPPLIES | \$ 16,323.39 | \$ 3,000 | \$ 3,000 | \$ 5,000 | \$ 2,000 | 66.67% | |
| 13611109 | 512 | CS STUDENT SERVICES TEST MATERIALS | \$ 1,275.13 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| | | Total 11 COUNTRY SCHOOL | \$ 4,166,551.97 | \$ 4,471,491 | \$ 4,472,604 | \$ 4,610,926 | \$ 139,435 | 3.12% | |
| 13112110 | 102 | WS PRINCIPAL'S SALARY | \$ 161,248.03 | \$ 132,000 | \$ 132,000 | \$ 132,000 | \$ - | 0.00% | |
| 13112110 | 201 | WS PRIN OFF SECRETARY SALARY | \$ 55,448.19 | \$ 57,037 | \$ 57,037 | \$ 58,147 | \$ 1,110 | 1.95% | |
| 13112110 | 202 | WS SECRETARIAL AIDE SALARY | \$ 24,985.92 | \$ 24,853 | \$ 24,853 | \$ 24,853 | \$ - | 0.00% | |
| 13112110 | 402 | WS PRINCIPAL'S EQUIPMENT MAINT | \$ - | \$ 982 | \$ 982 | \$ 982 | \$ - | 0.00% | |
| 13112110 | 405 | WS STUDENT ADMIN SOFTWARE | \$ 8,322.43 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13112110 | 406 | WS PRINTING | \$ - | \$ 436 | \$ 436 | \$ 436 | \$ - | 0.00% | |
| 13112110 | 416 | WS PRINCIPAL'S COPIER SERVICE | \$ 12,940.88 | \$ 14,000 | \$ 14,000 | \$ 15,000 | \$ 1,000 | 7.14% | |
| 13112110 | 422 | WS PRIN OFF HRS SERVICES | \$ 1,527.52 | \$ 1,400 | \$ 1,400 | \$ 1,600 | \$ 200 | 14.29% | |
| 13112110 | 449 | WS MOBILE PHONE SERVICES | \$ 206.91 | \$ 600 | \$ 600 | \$ 540 | \$ (60) | -10.00% | |
| 13112110 | 511 | WS PRINCIPAL'S OFFICE SUPPLIES | \$ - | \$ 4,500 | \$ 4,500 | \$ 500 | \$ (4,000) | -88.89% | |
| 13112110 | 601 | WS POSTAGE | \$ - | \$ 1,600 | \$ 1,600 | \$ 1,600 | \$ - | 0.00% | |
| 13112110 | 602 | WS PRINCIPAL'S MILEAGE REIMBURSEMENT | \$ - | \$ 51 | \$ 51 | \$ 51 | \$ - | 0.00% | |
| 13112110 | 603 | WS PRINCIPAL'S OTHER EXPENSE | \$ 2,120.91 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13112111 | 110 | WS INSTRUCTIONAL COACH SALARY | \$ 113,668.88 | \$ 116,227 | \$ 116,227 | \$ 116,227 | \$ - | 0.00% | |
| 13112111 | 121 | WS REG ED LEARNING ASST | \$ - | \$ - | \$ - | \$ 36,579 | \$ 36,579 | 100.00% | |
| 13112111 | 141 | WS SUBSTITUTE TEACHERS SALARY | \$ 19,768.35 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13112111 | 205 | WS LUNCH AIDE SALARY | \$ 14,505.32 | \$ 28,550 | \$ 28,550 | \$ 29,116 | \$ 566 | 1.98% | |
| 13112111 | 501 | WS TEACHING SUPPLIES | \$ 28,269.34 | \$ 18,165 | \$ 18,165 | \$ 18,165 | \$ - | 0.00% | |
| 13112111 | 999 | WS GRANT REVENUE OFFSET | \$ (48,178.40) | \$ (42,000) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13112115 | 141 | WS PROF DEVEL SUBSTITUTES | \$ - | \$ 1,517 | \$ 1,517 | \$ 1,517 | \$ - | 0.00% | |
| 13112115 | 162 | WS SUMMER WORKSHOP SALARIES | \$ 40,819.17 | \$ 53,000 | \$ 53,000 | \$ 53,000 | \$ - | 0.00% | |
| 13112115 | 171 | WS DEGREE CHANGE RESERVE | \$ - | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |
| 13112115 | 411 | WS TUITION REIMBURSEMENT | \$ 3,082.75 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13112115 | 630 | WS TRAVEL & CONFERENCE | \$ 3,660.50 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13112120 | 115 | WS NURSE SUPERVISOR SALARY | \$ 12,068.42 | \$ 12,486 | \$ 12,486 | \$ 17,655 | \$ 5,169 | 41.40% | 60% Admin / 40% FS Nurse |
| 13112120 | 116 | WS NURSES SALARY | \$ 79,554.02 | \$ 82,407 | \$ 82,407 | \$ 85,259 | \$ 2,852 | 3.46% | |
| 13112120 | 141 | WS NURSE SUBSTITUTES | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13112120 | 201 | WS HEALTH SVCS SECRETARY SAL | \$ 7,164.58 | \$ 7,491 | \$ 7,491 | \$ 7,658 | \$ 167 | 2.23% | |
| 13112120 | 402 | WS HEALTH SVCS EQUIPMENT MAINT | \$ 620.00 | \$ 760 | \$ 760 | \$ 760 | \$ - | 0.00% | |
| 13112120 | 405 | WS HEALTH SVCS STUDENT ADMIN SOFT | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13112120 | 414 | WS INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13112120 | 424 | WS PHYSICIAN SERVICES | \$ 1,000.00 | \$ 1,017 | \$ 1,017 | \$ 1,017 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|--------------------------------------|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|-----------------------|
| 13112120 | 513 | WS MEDICAL SUPPLIES | \$ 2,214.26 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13112150 | 112 | WS LIBRARIAN SALARY | \$ 22,229.48 | \$ 23,851 | \$ 23,851 | \$ 24,946 | \$ 1,095 | 4.59% | |
| 13112150 | 202 | WS SECRETARIAL AIDE SALARY | \$ 22,686.72 | \$ 26,354 | \$ 26,354 | \$ 26,744 | \$ 390 | 1.48% | |
| 13112150 | 402 | WS MEDIA EQUIPMENT MAINTENANCE | \$ - | \$ 370 | \$ 370 | \$ 370 | \$ - | 0.00% | |
| 13112150 | 456 | WS MEDIA ONLINE SERVICES | \$ 3,321.77 | \$ 4,600 | \$ 4,600 | \$ 4,600 | \$ - | 0.00% | |
| 13112150 | 501 | WS MEDIA SUPPLIES | \$ 12,226.89 | \$ 8,039 | \$ 8,039 | \$ 8,039 | \$ - | 0.00% | |
| 13112170 | 111 | WS GUIDANCE COUNSELOR SALARY | \$ 120,552.64 | \$ 120,390 | \$ 120,390 | \$ 120,390 | \$ - | 0.00% | |
| 13112170 | 501 | WS GUIDANCE SUPPLIES | \$ 310.53 | \$ 515 | \$ 515 | \$ 515 | \$ - | 0.00% | |
| 13112200 | 104 | WS KINDERGARTEN GRADE LEADER STIPEND | \$ 5,099.90 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112200 | 110 | WS KINDERGARTEN TEACHER SALARY | \$ 337,528.42 | \$ 439,959 | \$ 439,959 | \$ 362,346 | \$ (77,613) | -17.64% | |
| 13112200 | 204 | WS KINDERGARTEN INSTR AIDE SALARY | \$ 102,311.96 | \$ 128,468 | \$ 128,468 | \$ 104,700 | \$ (23,768) | -18.50% | |
| 13112200 | 501 | WS KINDERGARTEN TEACHING SUPPLIES | \$ 12,013.17 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | 4 sections |
| 13112201 | 104 | WS FIRST GRADE LEADER STIPEND | \$ 3,726.85 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112201 | 110 | WS FIRST GRADE TEACHER SALARY | \$ 334,802.08 | \$ 389,626 | \$ 389,626 | \$ 403,906 | \$ 14,280 | 3.67% | |
| 13112201 | 149 | WS FIRST GRADE LONG TERM SUBSTITUTE | \$ 3,291.85 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13112201 | 501 | WS FIRST GRADE TEACHING SUPPLIES | \$ 10,184.89 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | 4 sections |
| 13112202 | 104 | WS SECOND GRADE LEADER STIPEND | \$ 5,099.90 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112202 | 110 | WS SECOND GRADE TEACHER SALARY | \$ 317,269.29 | \$ 432,914 | \$ 432,914 | \$ 437,373 | \$ 4,459 | 1.03% | |
| 13112202 | 501 | WS SECOND GRADE TEACHING SUPPLIES | \$ 12,279.54 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | 4 sections |
| 13112203 | 104 | WS THIRD GRADE LEADER STIPEND | \$ 5,099.90 | \$ 5,100 | \$ 5,100 | \$ 5,100 | \$ - | 0.00% | |
| 13112203 | 110 | WS THIRD GRADE TEACHER SALARY | \$ 328,245.06 | \$ 282,715 | \$ 282,715 | \$ 353,712 | \$ 70,997 | 25.11% | |
| 13112203 | 501 | WS THIRD GRADE TEACHING SUPPLIES | \$ 13,048.75 | \$ 3,300 | \$ 3,300 | \$ 4,400 | \$ 1,100 | 33.33% | 4 sections |
| 13112210 | 107 | WS ART DIRECTOR SALARY | \$ 4,686.76 | \$ 4,687 | \$ 4,687 | \$ 4,687 | \$ - | 0.00% | |
| 13112210 | 110 | WS ART TEACHER SALARY | \$ 51,495.76 | \$ 56,401 | \$ 56,401 | \$ 64,927 | \$ 8,526 | 15.12% | |
| 13112210 | 501 | WS ART TEACHING SUPPLIES | \$ 3,909.82 | \$ 4,111 | \$ 4,111 | \$ 4,200 | \$ 89 | 2.16% | |
| 13112225 | 107 | WS WORLD LANGUAGE DIRECTOR SALARY | \$ 4,583.80 | \$ 4,584 | \$ 4,584 | \$ 4,584 | \$ - | 0.00% | |
| 13112225 | 110 | WS WORLD LANGUAGE TEACHER SALARY | \$ 55,034.74 | \$ 60,363 | \$ 60,363 | \$ 60,363 | \$ - | 0.00% | |
| 13112225 | 501 | WS WORLD LANGUAGE TEACHING SUPPLIES | \$ 317.68 | \$ 800 | \$ 800 | \$ 800 | \$ - | 0.00% | |
| 13112240 | 110 | WS MATH TEACHER SALARY | \$ 102,283.48 | \$ 99,784 | \$ 99,784 | \$ 99,784 | \$ - | 0.00% | |
| 13112240 | 119 | WS MATH SPECIALIST | \$ 2,311.92 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13112240 | 122 | WS MATH INTERVENTIONIST | \$ 31,942.92 | \$ 31,800 | \$ 31,800 | \$ - | \$ (31,800) | -100.00% | FY24 in Title I Grant |
| 13112240 | 456 | WS MATH ONLINE SERVICES | \$ 3,372.25 | \$ 9,500 | \$ 9,500 | \$ 6,000 | \$ (3,500) | -36.84% | |
| 13112240 | 501 | WS MATH TEACHING SUPPLIES | \$ 25,844.71 | \$ 12,850 | \$ 12,850 | \$ 12,850 | \$ - | 0.00% | |
| 13112245 | 107 | WS MUSIC DIRECTOR SALARY | \$ 4,892.89 | \$ 4,902 | \$ 4,902 | \$ 4,902 | \$ - | 0.00% | |
| 13112245 | 110 | WS MUSIC TEACHER SALARY | \$ 90,386.92 | \$ 96,596 | \$ 96,596 | \$ 97,412 | \$ 816 | 0.84% | |
| 13112245 | 402 | WS MUSIC EQUIPMENT MAINTENANCE | \$ 1,009.43 | \$ 1,100 | \$ 1,100 | \$ 1,200 | \$ 100 | 9.09% | |
| 13112245 | 501 | WS MUSIC TEACHING SUPPLIES | \$ 1,548.33 | \$ 2,150 | \$ 2,150 | \$ 2,150 | \$ - | 0.00% | |
| 13112245 | 502 | WS MUSIC TEXTBOOKS | \$ 240.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13112250 | 107 | WS PHY ED DIRECTOR SALARY | \$ 4,284.28 | \$ 4,135 | \$ 4,135 | \$ 4,135 | \$ - | 0.00% | |
| 13112250 | 110 | WS PHY ED TEACHER SALARY | \$ 71,787.32 | \$ 78,661 | \$ 78,661 | \$ 78,661 | \$ - | 0.00% | |
| 13112250 | 501 | WS PHY ED TEACHING SUPPLIES | \$ 965.55 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13112255 | 110 | WS READING TEACHER SALARY | \$ 105,990.56 | \$ 155,901 | \$ 155,901 | \$ 156,301 | \$ 400 | 0.26% | |
| 13112255 | 119 | WS READING COORDINATOR STIPEND | \$ 2,244.05 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13112255 | 122 | WS EARLY LITERACY ASSISTANT | \$ 850.73 | \$ - | \$ - | \$ - | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---|---------------------------|--------------------------------------|-------------------------------------|---------------------------|---------------------------------------|---------------------|----------------------------------|
| 13112255 | 501 | WS READING TEACHING SUPPLIES | \$ 10,614.20 | \$ 11,800 | \$ 11,800 | \$ 11,800 | \$ - | 0.00% | |
| 13112255 | 502 | WS READING TEXTBOOKS | \$ 4,511.52 | \$ 8,500 | \$ 8,500 | \$ 8,500 | \$ - | 0.00% | |
| 13112260 | 110 | WS SCIENCE TEACHER SALARY | \$ 39,200.72 | \$ 39,201 | \$ 39,201 | \$ 39,201 | \$ - | 0.00% | |
| 13112260 | 119 | WS SCIENCE CURRICULUM SPECIALIST | \$ 2,244.06 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13112260 | 501 | WS SCIENCE TEACHING SUPPLIES | \$ 9,945.80 | \$ 12,318 | \$ 12,318 | \$ 11,565 | \$ (753) | -6.11% | |
| 13112265 | 501 | WS SOC STUD TEACHING SUPPLIES | \$ 3,848.96 | \$ 2,500 | \$ 2,500 | \$ 6,500 | \$ 4,000 | 160.00% | |
| 13112352 | 132 | WS EXTRA CURRICULAR ADVISOR SALARY | \$ 1,312.74 | \$ 3,688 | \$ 3,688 | \$ 3,688 | \$ - | 0.00% | |
| 13112352 | 134 | WS INTRAMURAL COACHES SALARY | \$ 2,914.87 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13412115 | 411 | WS BLDG/GRDS TRAINING/COURSE FEES | \$ 205.00 | \$ 150 | \$ 150 | \$ 150 | \$ - | 0.00% | |
| 13412411 | 341 | WS CUSTODIAN SALARY | \$ 162,612.35 | \$ 162,325 | \$ 161,325 | \$ 169,698 | \$ 7,373 | 4.54% | |
| 13412411 | 345 | WS OVERTIME SALARY | \$ 1,215.81 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13412411 | 347 | WS SEASONAL CUSTODIAN SALARY | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13412411 | 516 | WS CLEANING SUPPLIES | \$ 7,895.57 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13412411 | 517 | WS PAPER PRODUCTS | \$ 3,000.00 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13412411 | 518 | WS TOOL/SUPPLIES | \$ 4,640.02 | \$ 250 | \$ 250 | \$ 250 | \$ - | 0.00% | |
| 13412411 | 526 | WS UNIFORMS | \$ 569.66 | \$ 1,600 | \$ 1,600 | \$ 1,600 | \$ - | 0.00% | |
| 13412412 | 462 | WS GAS | \$ 59,970.51 | \$ 65,000 | \$ 65,000 | \$ 70,000 | \$ 5,000 | 7.69% | Estimating an inflation increase |
| 13412413 | 465 | WS ELECTRICITY | \$ 89,710.52 | \$ 85,000 | \$ 85,000 | \$ 100,000 | \$ 15,000 | 17.65% | Estimating an inflation increase |
| 13412413 | 467 | WS SECURITY LIGHTING | \$ 267.28 | \$ 260 | \$ 260 | \$ 375 | \$ 115 | 44.23% | Estimating an inflation increase |
| 13412414 | 470 | WS WATER 206601 | \$ 2,639.20 | \$ 9,000 | \$ 9,000 | \$ 10,000 | \$ 1,000 | 11.11% | First half of FY23 was \$5500 |
| 13412415 | 452 | WS TELEPHONES | \$ 2,989.82 | \$ 4,900 | \$ 4,900 | \$ 4,900 | \$ - | 0.00% | |
| 13512115 | 411 | WS PROF DEV TRAINING/COURSE FEES | \$ 125.00 | \$ 2,289 | \$ 2,289 | \$ 2,500 | \$ 211 | 9.22% | |
| 13512242 | 110 | WS TECH INTEGRATION SPECIALIST | \$ 35,181.10 | \$ 35,714 | \$ 35,714 | \$ 35,714 | \$ - | 0.00% | |
| 13512242 | 203 | WS TECH PARAPROFESSIONAL SALARY | \$ 52,736.64 | \$ 54,314 | \$ 54,314 | \$ 55,276 | \$ 962 | 1.77% | |
| 13512242 | 408 | WS TECH COMPUTER MAINTENANCE | \$ 3,060.27 | \$ 5,000 | \$ 5,000 | \$ 28,358 | \$ 23,358 | 467.16% | |
| 13512242 | 476 | WS TECH PROTECTION OF PROPERTY | \$ - | \$ 1,000 | \$ 1,000 | \$ 2,750 | \$ 1,750 | 175.00% | |
| 13512242 | 501 | WS TECH SUPPLIES | \$ 2,125.97 | \$ 1,900 | \$ 1,900 | \$ 1,460 | \$ (440) | -23.16% | |
| 13512242 | 505 | WS TECH SOFTWARE | \$ 5,546.46 | \$ 6,000 | \$ 8,023 | \$ 7,345 | \$ 1,345 | 22.42% | |
| 13612109 | 110 | WS STUDENT SERVICES TEACHER SALARY | \$ 346,538.21 | \$ 286,774 | \$ 286,774 | \$ 289,628 | \$ 2,854 | 1.00% | |
| 13612106 | 114 | WS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 90,750.92 | \$ 95,790 | \$ 95,790 | \$ 101,397 | \$ 5,607 | 5.85% | |
| 13612109 | 121 | WS STUDENT SERVICES MTSS ASSISTANT | \$ 37,715.65 | \$ 38,615 | \$ 38,615 | \$ 39,393 | \$ 778 | 2.01% | |
| 13612109 | 124 | WS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 225,252.55 | \$ 182,308 | \$ 182,308 | \$ 185,706 | \$ 3,398 | 1.86% | |
| 13612109 | 137 | WS STUDENT SERVICES SUMMER SERVICES | \$ 11,423.10 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13612109 | 202 | WS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 16,808.91 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13612109 | 335 | WS STUDENT SERVICES BUS MONITOR SALARY | \$ - | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13612109 | 422 | WS STUDENT SERVICES HRS SERVICE | \$ 100.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13612109 | 501 | WS STUDENT SERVICES TEACHING SUPPLIES | \$ 12,915.95 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13612109 | 512 | WS STUDENT SERVICES TEST MATERIALS | \$ 239.00 | \$ 1,600 | \$ 1,600 | \$ 1,600 | \$ - | 0.00% | |
| | | Total 12 WOODLAND SCHOOL | \$ 4,037,209.81 | \$ 4,319,552 | \$ 4,320,575 | \$ 4,400,264 | \$ 80,712 | 1.87% | |
| 13114110 | 102 | FS PRINCIPAL'S SALARY | \$ 140,252.05 | \$ 138,633 | \$ 138,633 | \$ 138,633 | \$ - | 0.00% | |
| 13114110 | 201 | FS PRIN OFF SECRETARY SALARY | \$ 53,970.93 | \$ 55,528 | \$ 55,528 | \$ 56,605 | \$ 1,077 | 1.94% | |
| 13114110 | 202 | FS SECRETARIAL AIDE SALARY | \$ 24,378.73 | \$ 24,853 | \$ 24,853 | \$ 24,853 | \$ - | 0.00% | |
| 13114110 | 402 | FS PRINCIPAL'S EQUIPMENT MAINTENANCE | \$ 349.44 | \$ 650 | \$ 650 | \$ 650 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|--------------------------------------|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|--------------------------|
| 13114110 | 405 | FS STUDENT ADMIN SOFTWARE | \$ 8,456.08 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% | |
| 13114110 | 406 | FS PRINTING | \$ - | \$ 140 | \$ 140 | \$ 140 | \$ - | 0.00% | |
| 13114110 | 416 | FS PRINCIPAL'S COPIER SERVICE | \$ 16,174.98 | \$ 16,500 | \$ 16,500 | \$ 16,500 | \$ - | 0.00% | |
| 13114110 | 422 | FS PRIN OFF HRS SERVICES | \$ 2,036.70 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13114110 | 449 | FS MOBILE PHONE SERVICES | \$ - | \$ 600 | \$ 600 | \$ 600 | \$ - | 0.00% | |
| 13114110 | 503 | FS BOOKS & OTHER PRINT | \$ 405.33 | \$ 2,454 | \$ 2,454 | \$ 2,454 | \$ - | 0.00% | |
| 13114110 | 511 | FS PRINCIPAL'S OFFICE SUPPLIES | \$ 963.29 | \$ 3,111 | \$ 3,111 | \$ 3,111 | \$ - | 0.00% | |
| 13114110 | 601 | FS POSTAGE | \$ - | \$ 2,848 | \$ 2,848 | \$ 2,848 | \$ - | 0.00% | |
| 13114110 | 603 | FS PRINCIPAL'S OTHER EXPENSE | \$ 2,130.43 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13114110 | 606 | FS PRINCIPAL'S MEMBERSHIP DUES | \$ - | \$ 470 | \$ 470 | \$ 470 | \$ - | 0.00% | |
| 13114111 | 110 | FS INSTRUCTIONAL COACH SALARY | \$ 225,095.00 | \$ 108,868 | \$ 108,868 | \$ 115,269 | \$ 6,401 | 5.88% | |
| 13114111 | 121 | FS LEARNING ASST SALARIES 504 REG ED | \$ - | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13114111 | 141 | FS SUBSTITUTE TEACHERS SALARY | \$ 12,379.37 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13114111 | 205 | FS LUNCH AIDE SALARY | \$ 27,630.97 | \$ 35,688 | \$ 35,688 | \$ 36,395 | \$ 707 | 1.98% | |
| 13114111 | 501 | FS TEACHING SUPPLIES | \$ 19,061.67 | \$ 19,000 | \$ 19,000 | \$ 22,000 | \$ 3,000 | 15.79% | |
| 13114111 | 999 | FS GRANT REVENUE OFFSET | \$ (48,178.40) | \$ (42,000) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13114115 | 141 | FS PROF DEVEL SUBSTITUTES | \$ - | \$ 2,370 | \$ 2,370 | \$ 2,370 | \$ - | 0.00% | |
| 13114115 | 162 | FS SUMMER WORKSHOP SALARIES | \$ 62,382.48 | \$ 59,000 | \$ 59,000 | \$ 59,000 | \$ - | 0.00% | |
| 13114115 | 171 | FS DEGREE CHANGE RESERVE | \$ - | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ - | 0.00% | |
| 13114115 | 411 | FS TUITION REIMBURSEMENT | \$ 10,449.14 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13114115 | 630 | FS TRAVEL & CONFERENCE | \$ 3,956.19 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13114120 | 115 | FS NURSE SUPERVISOR SALARY | \$ 12,068.94 | \$ 12,486 | \$ 12,486 | \$ 17,655 | \$ 5,169 | 41.40% | 60% Admin / 40% FS Nurse |
| 13114120 | 116 | FS NURSES SALARY | \$ 126,747.44 | \$ 93,415 | \$ 93,415 | \$ 93,415 | \$ - | 0.00% | |
| 13114120 | 141 | FS NURSE SUBSTITUTES | \$ 1,255.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13114120 | 201 | FS HEALTH SVCS SECRETARY SAL | \$ 7,164.58 | \$ 7,491 | \$ 7,491 | \$ 7,658 | \$ 167 | 2.23% | |
| 13114120 | 402 | FS HEALTH SVCS EQUIPMENT MAINT | \$ 685.00 | \$ 1,000 | \$ 1,000 | \$ 750 | \$ (250) | -25.00% | |
| 13114120 | 405 | FS STUDENT ADMIN SOFTWARE | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13114120 | 414 | FS INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13114120 | 424 | FS PHYSICIAN SERVICES | \$ 1,000.00 | \$ 1,194 | \$ 1,194 | \$ 1,194 | \$ - | 0.00% | |
| 13114120 | 513 | FS MEDICAL SUPPLIES | \$ 4,412.19 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13114150 | 112 | FS LIBRARIAN SALARY | \$ 22,903.14 | \$ 24,574 | \$ 24,574 | \$ 25,702 | \$ 1,128 | 4.59% | |
| 13114150 | 202 | FS MEDIA SECRETARIAL AIDE SALARY | \$ 25,531.70 | \$ 26,354 | \$ 26,354 | \$ 26,744 | \$ 390 | 1.48% | |
| 13114150 | 456 | FS MEDIA ONLINE SERVICES | \$ 3,562.71 | \$ 3,705 | \$ 3,705 | \$ 3,705 | \$ - | 0.00% | |
| 13114150 | 501 | FS MEDIA TEACHING SUPPLIES | \$ 8,933.42 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% | |
| 13114170 | 111 | FS GUIDANCE COUNSELOR SALARY | \$ 106,771.60 | \$ 106,609 | \$ 106,609 | \$ 106,609 | \$ - | 0.00% | |
| 13114170 | 501 | FS GUIDANCE SUPPLIES | \$ 394.59 | \$ 410 | \$ 410 | \$ 410 | \$ - | 0.00% | |
| 13114204 | 104 | FS FOURTH GRADE LEADER STIPEND | \$ 5,221.16 | \$ 6,120 | \$ 6,120 | \$ 6,120 | \$ - | 0.00% | |
| 13114204 | 110 | FS FOURTH GRADE TEACHER SALARY | \$ 510,447.28 | \$ 606,603 | \$ 606,603 | \$ 638,970 | \$ 32,367 | 5.34% | Returns from LOA |
| 13114204 | 501 | FS FOURTH GRADE TEACHING SUPPLIES | \$ 16,741.78 | \$ 7,700 | \$ 7,700 | \$ 7,700 | \$ - | 0.00% | 7 sections |
| 13114205 | 104 | FS FIFTH GRADE LEADER STIPEND | \$ 6,119.88 | \$ 6,120 | \$ 6,120 | \$ 6,120 | \$ - | 0.00% | |
| 13114205 | 110 | FS FIFTH GRADE TEACHER SALARY | \$ 741,977.12 | \$ 648,259 | \$ 648,259 | \$ 725,606 | \$ 77,347 | 11.93% | 7 sections |
| 13114205 | 501 | FS FIFTH GRADE TEACHING SUPPLIES | \$ 16,006.16 | \$ 6,600 | \$ 6,600 | \$ 7,700 | \$ 1,100 | 16.67% | 7 sections |
| 13114210 | 107 | FS ART DIRECTOR SALARY | \$ 6,248.84 | \$ 6,249 | \$ 6,249 | \$ 6,249 | \$ - | 0.00% | |
| 13114210 | 110 | FS ART TEACHER SALARY | \$ 45,975.82 | \$ 48,147 | \$ 48,147 | \$ 50,363 | \$ 2,216 | 4.60% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|-------------------------------------|---------------------------|--------------------------------------|-------------------------------------|---------------------------|---------------------------------------|---------------------|----------------------------------|
| 13114210 | 402 | FS ART EQUIPMENT MAINTENANCE | \$ - | \$ 150 | \$ 150 | \$ 450 | \$ 300 | 200.00% | |
| 13114210 | 501 | FS ART TEACHING SUPPLIES | \$ 6,533.77 | \$ 6,749 | \$ 6,749 | \$ 6,749 | \$ - | 0.00% | |
| 13114225 | 107 | FS WORLD LANGUAGE DIRECTOR SALARY | \$ 6,111.56 | \$ 6,112 | \$ 6,112 | \$ 6,112 | \$ - | 0.00% | |
| 13114225 | 110 | FS WORLD LANGUAGE TEACHER SALARY | \$ 76,778.00 | \$ 76,780 | \$ 76,780 | \$ 76,780 | \$ - | 0.00% | |
| 13114225 | 501 | FS WORLD LANGUAGE TEACHING SUPPLIES | \$ 2,649.70 | \$ 3,450 | \$ 3,450 | \$ 3,450 | \$ - | 0.00% | |
| 13114225 | 502 | FS WORLD LANGUAGE TEXTBOOKS | \$ 299.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13114240 | 110 | FS MATH TEACHER SALARY | \$ 39,200.72 | \$ 39,201 | \$ 39,201 | \$ 39,201 | \$ - | 0.00% | |
| 13114240 | 119 | FS MATH SPECIALIST | \$ 2,244.06 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13114240 | 122 | FS MATH INTERVENTIONIST | \$ 31,942.92 | \$ 31,800 | \$ 31,800 | \$ - | \$ (31,800) | -100.00% | FY24 in Title I Grant |
| 13114240 | 456 | FS MATH ONLINE SERVICES | \$ 2,480.38 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% | |
| 13114240 | 501 | FS MATH TEACHING SUPPLIES | \$ 16,415.75 | \$ 15,646 | \$ 15,646 | \$ 15,646 | \$ - | 0.00% | |
| 13114245 | 107 | FS MUSIC DIRECTOR SALARY | \$ 6,523.66 | \$ 6,536 | \$ 6,536 | \$ 6,536 | \$ - | 0.00% | |
| 13114245 | 110 | FS MUSIC TEACHER SALARY | \$ 154,403.60 | \$ 155,694 | \$ 155,694 | \$ 158,263 | \$ 2,569 | 1.65% | |
| 13114245 | 402 | FS MUSIC EQUIPMENT MAINTENANCE | \$ 1,600.23 | \$ 1,700 | \$ 1,700 | \$ 1,800 | \$ 100 | 5.88% | |
| 13114245 | 501 | FS MUSIC TEACHING SUPPLIES | \$ 3,409.48 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13114245 | 502 | FS MUSIC TEXTBOOKS | \$ 1,849.98 | \$ 2,381 | \$ 2,381 | \$ 2,381 | \$ - | 0.00% | |
| 13114250 | 107 | FS PHY ED DIRECTOR SALARY | \$ 5,712.21 | \$ 5,513 | \$ 5,513 | \$ 5,513 | \$ - | 0.00% | |
| 13114250 | 110 | FS PHY ED TEACHER SALARY | \$ 47,310.90 | \$ 49,209 | \$ 49,209 | \$ 51,107 | \$ 1,898 | 3.86% | |
| 13114250 | 501 | FS PHY ED TEACHING SUPPLIES | \$ 1,757.27 | \$ 1,770 | \$ 1,770 | \$ 1,770 | \$ - | 0.00% | |
| 13114255 | 110 | FS READING TEACHER SALARY | \$ 39,200.72 | \$ 37,511 | \$ 37,511 | \$ 37,511 | \$ - | 0.00% | |
| 13114255 | 119 | FS READING COORDINATOR STIPEND | \$ 2,244.05 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13114255 | 122 | FS EARLY LITERACY ASSISTANT | \$ 31,942.92 | \$ 31,800 | \$ 31,800 | \$ - | \$ (31,800) | -100.00% | FY24 in Title I Grant |
| 13114255 | 501 | FS READING SUPPLIES | \$ 3,796.87 | \$ 6,550 | \$ 6,550 | \$ 6,550 | \$ - | 0.00% | |
| 13114255 | 502 | FS READING TEXTBOOKS | \$ 9,302.55 | \$ 9,500 | \$ 9,500 | \$ 9,500 | \$ - | 0.00% | |
| 13114260 | 110 | FS SCIENCE TEACHER SALARY | \$ 40,388.66 | \$ 40,389 | \$ 40,389 | \$ 40,389 | \$ - | 0.00% | |
| 13114260 | 119 | FS SCIENCE CURRICULUM SPECIALIST | \$ 2,311.92 | \$ 2,267 | \$ 2,267 | \$ 2,267 | \$ - | 0.00% | |
| 13114260 | 501 | FS SCIENCE TEACHING SUPPLIES | \$ 10,394.25 | \$ 11,695 | \$ 11,695 | \$ 11,695 | \$ - | 0.00% | |
| 13114265 | 501 | FS SOC STUD TEACHING SUPPLIES | \$ 3,175.17 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13114352 | 118 | FS INTRAMURAL STIPEND | \$ 570.68 | \$ 1,347 | \$ 1,347 | \$ 1,347 | \$ - | 0.00% | |
| 13114352 | 132 | FS EXTRA CURRICULAR ADVISOR SALARY | \$ 11,414.69 | \$ 13,290 | \$ 13,290 | \$ 13,290 | \$ - | 0.00% | |
| 13114352 | 134 | FS INTRAMURAL COACHES SALARY | \$ 4,017.46 | \$ 5,992 | \$ 5,992 | \$ 5,992 | \$ - | 0.00% | |
| 13414115 | 411 | FS BLDG/GRDS TRAINING/COURSE FEES | \$ - | \$ 150 | \$ 150 | \$ 150 | \$ - | 0.00% | |
| 13414411 | 341 | FS CUSTODIAN SALARY | \$ 137,942.78 | \$ 170,319 | \$ 169,319 | \$ 174,983 | \$ 4,664 | 2.74% | |
| 13414411 | 345 | FS OVERTIME SALARY | \$ 2,015.81 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13414411 | 347 | FS SEASONAL CUSTODIAN SALARY | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13414411 | 516 | FS CLEANING SUPPLIES | \$ 17,133.62 | \$ 15,300 | \$ 15,300 | \$ 15,300 | \$ - | 0.00% | |
| 13414411 | 517 | FS PAPER PRODUCTS | \$ 5,132.24 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13414411 | 518 | FS TOOL/SUPPLIES | \$ 475.13 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13414411 | 526 | FS UNIFORMS | \$ 539.43 | \$ 1,300 | \$ 1,300 | \$ 1,300 | \$ - | 0.00% | |
| 13414412 | 462 | FS GAS | \$ 32,496.49 | \$ 32,685 | \$ 32,685 | \$ 45,500 | \$ 12,815 | 39.21% | Estimating an inflation increase |
| 13414413 | 465 | FS ELECTRICITY | \$ 74,955.49 | \$ 75,000 | \$ 75,000 | \$ 105,000 | \$ 30,000 | 40.00% | Estimating an inflation increase |
| 13414414 | 470 | FS WATER 206901 | \$ 2,415.40 | \$ 8,500 | \$ 8,500 | \$ 13,500 | \$ 5,000 | 58.82% | First half of FY23 was \$6700 |
| 13414415 | 452 | FS TELEPHONES | \$ 7,497.51 | \$ 15,800 | \$ 15,800 | \$ 10,000 | \$ (5,800) | -36.71% | |
| 13514115 | 411 | FS PROF DEV TRAINING/COURSE FEES | \$ 3,124.00 | \$ 2,289 | \$ 2,289 | \$ 2,250 | \$ (39) | -1.70% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---|---------------------------|--------------------------------------|-------------------------------------|---------------------------|---------------------------------------|---------------------|-----------------|
| 13514242 | 110 | FS TECH INTEGRATION SPECIALIST SALARY | \$ 36,247.12 | \$ 36,781 | \$ 36,781 | \$ 36,781 | \$ - | 0.00% | |
| 13514242 | 203 | FS TECH PARAPROFESSIONAL SALARY | \$ 55,495.92 | \$ 57,093 | \$ 57,093 | \$ 58,263 | \$ 1,170 | 2.05% | |
| 13514242 | 408 | FS TECH COMPUTER MAINTENANCE | \$ 4,449.72 | \$ 5,000 | \$ 5,000 | \$ 28,358 | \$ 23,358 | 467.16% | |
| 13514242 | 476 | FS TECH PROTECTION OF PROPERTY | \$ - | \$ 1,000 | \$ 1,000 | \$ 2,750 | \$ 1,750 | 175.00% | |
| 13514242 | 501 | FS TECH SUPPLIES | \$ 2,566.95 | \$ 1,900 | \$ 1,900 | \$ 1,860 | \$ (40) | -2.11% | |
| 13514242 | 505 | FS TECH SOFTWARE | \$ 6,315.06 | \$ 10,638 | \$ 10,638 | \$ 9,329 | \$ (1,309) | -12.30% | |
| 13614109 | 110 | FS STUDENT SERVICES TEACHER SALARY | \$ 511,347.71 | \$ 514,470 | \$ 514,470 | \$ 524,263 | \$ 9,793 | 1.90% | |
| 13614106 | 114 | FS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 103,402.52 | \$ 99,769 | \$ 99,769 | \$ 103,146 | \$ 3,377 | 3.38% | |
| 13614109 | 121 | FS STUDENT SERVICES SCHOOL SUPPORT SALARIES | \$ 37,952.21 | \$ 38,615 | \$ 38,615 | \$ 39,392 | \$ 777 | 2.01% | |
| 13614109 | 124 | FS STUDENT SERVICES LEARNING ASST SALARIES | \$ 321,829.00 | \$ 347,581 | \$ 347,581 | \$ 359,739 | \$ 12,158 | 3.50% | |
| 13614109 | 137 | FS STUDENT SERVICES SUMMER SERVICES | \$ 15,762.98 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13614109 | 202 | FS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 18,126.01 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13614109 | 335 | FS STUDENT SERVICES BUS MONITOR SALARY | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13614109 | 422 | FS STUDENT SERVICES HRS SERVICE | \$ 100.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13614109 | 501 | FS STUDENT SERVICES TEACHING SUPPLIES | \$ 918.16 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13614109 | 512 | FS STUDENT SERVICES TEST MATERIALS | \$ - | \$ 1,838 | \$ 1,838 | \$ 1,838 | \$ - | 0.00% | |
| | | Total 14 FIELD SCHOOL | \$ 4,196,337.12 | \$ 4,214,693 | \$ 4,213,693 | \$ 4,384,453 | \$ 169,760 | 4.03% | |
| 13221110 | 102 | MS PRINCIPAL'S SALARY | \$ 171,574.91 | \$ 164,806 | \$ 164,806 | \$ 164,806 | \$ - | 0.00% | |
| 13221110 | 103 | MS ASSISTANT PRINCIPAL'S SALARY | \$ 130,161.90 | \$ 127,905 | \$ 127,905 | \$ 127,905 | \$ - | 0.00% | |
| 13221110 | 105 | MS HOUSE LEADER SALARY | \$ 103,451.39 | \$ 103,463 | \$ 103,463 | \$ 103,513 | \$ 50 | 0.05% | |
| 13221110 | 133 | MS AFTER SCHOOL SUPERVISION SAL | \$ 3,073.02 | \$ 1,000 | \$ 1,000 | \$ 5,000 | \$ 4,000 | 400.00% | |
| 13221110 | 201 | MS PRIN OFF SECRETARY SALARY | \$ 113,576.78 | \$ 111,396 | \$ 111,396 | \$ 111,396 | \$ - | 0.00% | |
| 13221110 | 203 | MS PARAPROFESSIONAL SALARY | \$ 25,231.38 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13221110 | 402 | MS PRINCIPAL'S EQUIPMENT MAINTENANCE | \$ 265.32 | \$ 1,000 | \$ 1,000 | \$ 500 | \$ (500) | -50.00% | |
| 13221110 | 405 | MS STUDENT ADMIN SOFTWARE | \$ 10,732.97 | \$ 15,000 | \$ 15,000 | \$ 12,000 | \$ (3,000) | -20.00% | |
| 13221110 | 406 | MS PRINTING | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13221110 | 416 | MS PRINCIPAL'S COPIER SERVICE | \$ 13,928.39 | \$ 15,804 | \$ 15,804 | \$ 20,570 | \$ 4,766 | 30.16% | |
| 13221110 | 422 | MS PRIN OFF HRS SERVICES | \$ 3,564.22 | \$ 3,500 | \$ 3,500 | \$ 3,600 | \$ 100 | 2.86% | |
| 13221110 | 449 | MS MOBILE PHONE SERVICES | \$ 1,243.29 | \$ 2,200 | \$ 2,200 | \$ 2,200 | \$ - | 0.00% | |
| 13221110 | 501 | MS PRINCIPAL'S TEACHING SUPPLIES (J TERM) | \$ 2,672.07 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13221110 | 511 | MS PRINCIPAL'S OFFICE SUPPLIES | \$ 952.50 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13221110 | 601 | MS POSTAGE | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13221110 | 602 | MS PRINCIPAL'S MILEAGE REIMBURSEMENT | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.00% | |
| 13221110 | 603 | MS PRINCIPAL'S OTHER EXPENSE | \$ 3,146.31 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13221111 | 110 | MS INSTRUCTIONAL COACH SALARY | \$ 115,268.92 | \$ 115,469 | \$ 115,469 | \$ 115,469 | \$ - | 0.00% | |
| 13221111 | 121 | MS DSP/TEC COORDINATOR | \$ 47,678.20 | \$ 49,200 | \$ 49,200 | \$ 50,430 | \$ 1,230 | 2.50% | |
| 13221111 | 141 | MS SUBSTITUTE TEACHERS SALARY | \$ 38,613.75 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ - | 0.00% | |
| 13221111 | 162 | MS SUMMER WORKSHOP SALARIES | \$ 650.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13221111 | 426 | MS THERAPY DIRECT 504 | \$ - | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13221111 | 501 | MS TEACHING SUPPLIES | \$ 39,790.55 | \$ 22,000 | \$ 22,000 | \$ 22,000 | \$ - | 0.00% | |
| 13221111 | 999 | MS GRANT REVENUE OFFSET | \$ (48,178.40) | \$ (42,000) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13221115 | 141 | MS PROF DEVEL SUBSTITUTES | \$ - | \$ 3,128 | \$ 3,128 | \$ 3,128 | \$ - | 0.00% | |
| 13221115 | 162 | MS SUMMER WORKSHOP SALARIES | \$ 78,687.56 | \$ 85,872 | \$ 85,872 | \$ 85,872 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|--|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|-----------------------------|
| 13221115 | 171 | MS DEGREE CHANGE RESERVE | \$ - | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13221115 | 411 | MS TUITION REIMBURSEMENT | \$ 10,574.98 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ - | 0.00% | |
| 13221115 | 630 | MS TRAVEL & CONFERENCE | \$ 5,197.46 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13221120 | 115 | MS NURSE SUPERVISOR SALARY | \$ 12,068.94 | \$ 12,486 | \$ 12,486 | \$ 17,655 | \$ 5,169 | 41.40% | 60% Admin / 40% FS Nurse |
| 13221120 | 116 | MS NURSES SALARY | \$ 106,608.92 | \$ 68,143 | \$ 68,143 | \$ 151,499 | \$ 83,356 | 122.33% | |
| 13221120 | 141 | MS NURSE SUBSTITUTES | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13221120 | 201 | MS HEALTH SVCS SECRETARY SAL | \$ 7,164.58 | \$ 7,491 | \$ 7,491 | \$ 7,658 | \$ 167 | 2.23% | |
| 13221120 | 402 | MS HEALTH SVCS EQUIPMENT MAINT | \$ 775.00 | \$ 1,165 | \$ 1,165 | \$ 900 | \$ (265) | -22.75% | |
| 13221120 | 405 | MS STUDENT ADMIN SOFTWARE | \$ - | \$ 415 | \$ 415 | \$ 415 | \$ - | 0.00% | |
| 13221120 | 414 | MS INSURANCE | \$ 100.00 | \$ 50 | \$ 50 | \$ 100 | \$ 50 | 100.00% | |
| 13221120 | 424 | MS PHYSICIAN SERVICES | \$ 1,000.00 | \$ 1,278 | \$ 1,278 | \$ 1,278 | \$ - | 0.00% | |
| 13221120 | 513 | MS MEDICAL SUPPLIES | \$ 3,700.39 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13221150 | 112 | MS LIBRARIAN SALARY | \$ 120,390.14 | \$ 120,390 | \$ 120,390 | \$ 120,390 | \$ - | 0.00% | |
| 13221150 | 203 | MS MEDIA PARAPROFESSIONAL SALARY | \$ 37,659.03 | \$ 35,192 | \$ 35,192 | \$ 35,692 | \$ 500 | 1.42% | |
| 13221150 | 456 | MS MEDIA ONLINE SERVICES | \$ 8,417.24 | \$ 15,147 | \$ 15,147 | \$ 15,000 | \$ (147) | -0.97% | |
| 13221150 | 501 | MS MEDIA TEACHING SUPPLIES | \$ 9,424.78 | \$ 7,810 | \$ 7,810 | \$ 8,000 | \$ 190 | 2.43% | |
| 13221170 | 106 | MS GUIDANCE DEPARTMENT HEAD SALARY | \$ 30,558.06 | \$ 30,878 | \$ 30,878 | \$ 30,878 | \$ - | 0.00% | |
| 13221170 | 111 | MS GUIDANCE COUNSELOR SALARY | \$ 421,820.88 | \$ 427,113 | \$ 427,113 | \$ 496,291 | \$ 69,178 | 16.20% | |
| 13221170 | 501 | MS GUIDANCE SUPPLIES | \$ 157.42 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13221210 | 107 | MS ART DIRECTOR SALARY | \$ 15,621.84 | \$ 15,622 | \$ 15,622 | \$ 15,622 | \$ - | 0.00% | |
| 13221210 | 110 | MS ART TEACHER SALARY | \$ 154,205.29 | \$ 166,520 | \$ 166,520 | \$ 158,825 | \$ (7,695) | -4.62% | Down 1 section in 6th grade |
| 13221210 | 402 | MS ART EQUIPMENT MAINTENANCE | \$ - | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.00% | |
| 13221210 | 501 | MS ART TEACHING SUPPLIES | \$ 8,987.09 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| 13221220 | 106 | MS ENGLISH DEPARTMENT HEAD SALARY | \$ 27,761.50 | \$ 27,802 | \$ 27,802 | \$ 27,802 | \$ - | 0.00% | |
| 13221220 | 110 | MS ENGLISH TEACHER SALARY | \$ 703,450.35 | \$ 631,668 | \$ 631,668 | \$ 626,740 | \$ (4,928) | -0.78% | Down 1 section in 6th grade |
| 13221220 | 202 | MS ENGLISH SECRETARIAL AIDE SA | \$ 11,664.24 | \$ 9,269 | \$ 9,269 | \$ 8,117 | \$ (1,152) | -12.43% | |
| 13221220 | 421 | MS ENGLISH SPEAKER/CONSULTANTS | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 100.00% | |
| 13221220 | 501 | MS ENGLISH TEACHING SUPPLIES | \$ 2,280.45 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.00% | |
| 13221220 | 502 | MS ENGLISH TEXTBOOKS | \$ 8,353.33 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13221222 | 110 | MS DRAMA TEACHER SALARY | \$ 73,091.00 | \$ 87,631 | \$ 87,631 | \$ 92,568 | \$ 4,937 | 5.63% | |
| 13221222 | 149 | MS DRAMA LONG TERM SUBSTITUTE | \$ 14,515.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13221222 | 603 | MS DRAMA OTHER EXPENSE | \$ 7,937.37 | \$ 9,500 | \$ 9,500 | \$ 9,500 | \$ - | 0.00% | |
| 13221222 | 999 | DRAMA REVENUE OFFSET | \$ - | \$ (6,000) | \$ (6,000) | \$ (6,000) | \$ - | 0.00% | |
| 13221223 | 110 | MS DANCE TEACHER SALARY | \$ 3,904.47 | \$ 4,612 | \$ 4,612 | \$ 4,872 | \$ 260 | 5.64% | |
| 13221225 | 107 | MS WORLD LANGUAGE DIRECTOR SALARY | \$ 15,279.16 | \$ 15,279 | \$ 15,279 | \$ 15,279 | \$ - | 0.00% | |
| 13221225 | 110 | MS WORLD LANGUAGE TEACHER SALARY | \$ 356,126.06 | \$ 317,247 | \$ 317,247 | \$ 316,088 | \$ (1,159) | -0.37% | Down 1 section in 6th grade |
| 13221225 | 149 | MS WORLD LANGUAGE LONG TERM SUBSTITUTE | \$ 7,200.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13221225 | 501 | MS WORLD LANGUAGE TEACHING SUPPLIES | \$ 5,847.61 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.00% | |
| 13221225 | 502 | MS WORLD LANGUAGE TEXTBOOKS | \$ 99.99 | \$ 4,600 | \$ 4,600 | \$ 4,600 | \$ - | 0.00% | |
| 13221235 | 110 | MS INDUSTRIAL ARTS TEACHER SALARY | \$ 109,137.98 | \$ 111,918 | \$ 111,918 | \$ 112,222 | \$ 304 | 0.27% | |
| 13221235 | 402 | MS INDUSTRIAL ARTS EQUIP MAINT | \$ - | \$ 800 | \$ 800 | \$ 800 | \$ - | 0.00% | |
| 13221235 | 501 | MS INDUSTRIAL ARTS TEACHING SUPPLIES | \$ 8,583.04 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13221240 | 106 | MS MATH DEPARTMENT HEAD SALARY | \$ 29,614.00 | \$ 29,614 | \$ 29,614 | \$ 29,614 | \$ - | 0.00% | |
| 13221240 | 110 | MS MATH TEACHER SALARY | \$ 697,324.16 | \$ 634,579 | \$ 634,579 | \$ 644,394 | \$ 9,815 | 1.55% | Down 1 section in 6th grade |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|--------------------------------------|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|-----------------------------|
| 13221240 | 149 | MS MATH LONG TERM SUBSTITUTE | \$ 15,315.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13221240 | 456 | MS MATH ONLINE SERVICES | \$ 2,439.00 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13221240 | 501 | MS MATH TEACHING SUPPLIES | \$ 753.05 | \$ 1,400 | \$ 1,400 | \$ 1,400 | \$ - | 0.00% | |
| 13221240 | 502 | MS MATH TEXTBOOKS | \$ - | \$ 5,550 | \$ 5,550 | \$ 5,550 | \$ - | 0.00% | |
| 13221240 | 606 | MS MATH MEMBERSHIP DUES | \$ 1,550.80 | \$ 1,850 | \$ 1,850 | \$ 1,850 | \$ - | 0.00% | |
| 13221245 | 107 | MS MUSIC DIRECTOR SALARY | \$ 16,309.03 | \$ 16,339 | \$ 16,339 | \$ 16,339 | \$ - | 0.00% | |
| 13221245 | 110 | MS MUSIC TEACHER SALARY | \$ 174,547.10 | \$ 175,061 | \$ 175,061 | \$ 178,151 | \$ 3,090 | 1.77% | |
| 13221245 | 310 | MS MUSIC ACCOMPANIST SALARY | \$ 6,565.16 | \$ 6,600 | \$ 6,600 | \$ 6,600 | \$ - | 0.00% | |
| 13221245 | 402 | MS MUSIC EQUIPMENT MAINTENANCE | \$ 4,200.09 | \$ 4,300 | \$ 4,300 | \$ 4,400 | \$ 100 | 2.33% | |
| 13221245 | 403 | MS MUSIC FIELD TRIPS | \$ - | \$ 2,100 | \$ 2,100 | \$ 2,500 | \$ 400 | 19.05% | |
| 13221245 | 501 | MS MUSIC TEACHING SUPPLIES | \$ 3,390.60 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.00% | |
| 13221245 | 502 | MS MUSIC TEXTBOOKS | \$ 5,599.38 | \$ 6,250 | \$ 6,250 | \$ 6,250 | \$ - | 0.00% | |
| 13221245 | 603 | MS MUSIC OTHER EXPENSE | \$ 1,701.32 | \$ 3,100 | \$ 3,100 | \$ 3,100 | \$ - | 0.00% | |
| 13221245 | 615 | MS MUSIC ENTRANCE FEES | \$ 940.00 | \$ 1,500 | \$ 1,500 | \$ 2,000 | \$ 500 | 33.33% | |
| 13221245 | 999 | MUSIC REVENUE OFFSET | \$ - | \$ (5,000) | \$ (5,000) | \$ (5,000) | \$ - | 0.00% | |
| 13221250 | 107 | MS PHY ED DIRECTOR SALARY | \$ 14,281.03 | \$ 13,781 | \$ 13,781 | \$ 13,781 | \$ - | 0.00% | |
| 13221250 | 110 | MS PHY ED TEACHER SALARY | \$ 373,638.20 | \$ 381,758 | \$ 381,758 | \$ 369,899 | \$ (11,859) | -3.11% | Down 1 section in 6th grade |
| 13221250 | 421 | MS PHY ED SPEAKER/CONSULTANT FEES | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13221250 | 501 | MS PHY ED TEACHING SUPPLIES | \$ 4,730.50 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13221260 | 106 | MS SCIENCE DEPARTMENT HEAD SALARY | \$ 30,557.78 | \$ 30,558 | \$ 30,558 | \$ 30,558 | \$ - | 0.00% | |
| 13221260 | 110 | MS SCIENCE TEACHER SALARY | \$ 535,562.70 | \$ 534,039 | \$ 534,039 | \$ 525,090 | \$ (8,949) | -1.68% | Down 1 section in 6th grade |
| 13221260 | 202 | MS SCIENCE SECRETARIAL AIDE SALARY | \$ 7,435.63 | \$ 9,269 | \$ 9,269 | \$ 8,117 | \$ (1,152) | -12.43% | |
| 13221260 | 402 | MS SCIENCE EQUIPMENT MAINTENANCE | \$ - | \$ 350 | \$ 350 | \$ 350 | \$ - | 0.00% | |
| 13221260 | 501 | MS SCIENCE TEACHING SUPPLIES | \$ 7,375.49 | \$ 12,500 | \$ 12,500 | \$ 13,000 | \$ 500 | 4.00% | |
| 13221260 | 502 | MS SCIENCE TEXTBOOKS | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13221265 | 106 | MS SOC STUD DEPARTMENT HEAD SALARY | \$ 30,877.86 | \$ 30,878 | \$ 30,878 | \$ 30,878 | \$ - | 0.00% | |
| 13221265 | 110 | MS SOC STUD TEACHER SALARY | \$ 604,227.02 | \$ 603,128 | \$ 603,128 | \$ 587,669 | \$ (15,459) | -2.56% | Down 1 section in 6th grade |
| 13221265 | 202 | MS SOC STUD SECRETARIAL AIDE SALARY | \$ 7,660.97 | \$ 9,269 | \$ 9,269 | \$ 8,117 | \$ (1,152) | -12.43% | |
| 13221265 | 501 | MS SOC STUD TEACHING SUPPLIES | \$ 3,177.81 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13221265 | 502 | MS SOC STUD TEXTBOOKS | \$ - | \$ 16,532 | \$ 16,532 | \$ 6,000 | \$ (10,532) | -63.71% | |
| 13221351 | 107 | MS ATHLETIC DIRECTOR SALARY | \$ 35,960.58 | \$ 36,837 | \$ 36,837 | \$ 36,837 | \$ - | 0.00% | |
| 13221351 | 116 | MS ATHLETIC NURSES SALARY | \$ - | \$ 610 | \$ 610 | \$ 610 | \$ - | 0.00% | |
| 13221351 | 131 | MS ATHLETIC COACHES SALARY | \$ 3,379.50 | \$ 63,875 | \$ 63,875 | \$ 63,875 | \$ - | 0.00% | |
| 13221351 | 402 | MS ATHLETIC EQUIPMENT MAINTENANCE | \$ 4,824.20 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13221351 | 414 | MS ATHLETIC INSURANCE | \$ 555.80 | \$ 975 | \$ 975 | \$ 800 | \$ (175) | -17.95% | |
| 13221351 | 420 | MS ATHLETIC GAME OFFICIALS | \$ 5,112.00 | \$ 9,500 | \$ 9,500 | \$ 9,500 | \$ - | 0.00% | |
| 13221351 | 443 | MS ATHLETIC TEAM TRANSPORT | \$ 8,344.96 | \$ 14,000 | \$ 14,000 | \$ 12,000 | \$ (2,000) | -14.29% | |
| 13221351 | 513 | MS ATHLETIC MEDICAL SUPPLIES | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13221351 | 514 | MS ATHLETIC SUPPLIES | \$ 11,163.00 | \$ 16,000 | \$ 16,000 | \$ 15,000 | \$ (1,000) | -6.25% | |
| 13221351 | 606 | MS ATHLETIC MEMBERSHIP DUES | \$ 250.00 | \$ 750 | \$ 750 | \$ 500 | \$ (250) | -33.33% | |
| 13221352 | 118 | MS INTRAMURAL STIPEND | \$ 2,282.30 | \$ 5,386 | \$ 5,386 | \$ 5,386 | \$ - | 0.00% | |
| 13221352 | 132 | MS EXTRA CURRICULAR ADVISOR'S SALARY | \$ 39,416.78 | \$ 50,535 | \$ 50,535 | \$ 50,535 | \$ - | 0.00% | |
| 13221352 | 134 | MS INTRAMURAL COACHES SALARY | \$ 7,654.89 | \$ 7,655 | \$ 7,655 | \$ 7,655 | \$ - | 0.00% | |
| 13221352 | 603 | MS EXTRA CURRICULAR OTHER EXPENSE | \$ 2,488.86 | \$ 2,100 | \$ 2,100 | \$ 2,100 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---|------------------------|---------------------------|--------------------------------------|-------------------------------------|---------------------------|---------------------------------------|----------------------------------|-----------------|
| 13421115 | 411 | MS BLDG/GRDS TRAINING/COURSE FEES | \$ 335.00 | \$ 600 | \$ 600 | \$ 600 | \$ - | 0.00% | | |
| 13421411 | 341 | MS CUSTODIAN SALARY | \$ 383,975.43 | \$ 402,992 | \$ 401,992 | \$ 411,991 | \$ 8,999 | 2.49% | | |
| 13421411 | 345 | MS OVERTIME SALARY | \$ 6,052.65 | \$ 8,700 | \$ 8,700 | \$ 8,700 | \$ - | 0.00% | | |
| 13421411 | 347 | MS SEASONAL CUSTODIAN SALARY | \$ - | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | | |
| 13421411 | 516 | MS CLEANING SUPPLIES | \$ 20,111.04 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | | |
| 13421411 | 517 | MS PAPER PRODUCTS | \$ 2,785.50 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% | | |
| 13421411 | 518 | MS TOOL/SUPPLIES | \$ 464.40 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | | |
| 13421411 | 519 | MS POOL SUPPLIES | \$ 33,409.17 | \$ 21,500 | \$ 21,500 | \$ 21,500 | \$ - | 0.00% | | |
| 13421411 | 526 | MS UNIFORMS | \$ 1,154.72 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | | |
| 13421412 | 462 | MS GAS | \$ 139,557.75 | \$ 130,000 | \$ 130,000 | \$ 195,380 | \$ 65,380 | 50.29% | Estimating an inflation increase | |
| 13421413 | 465 | MS ELECTRICITY | \$ 220,308.69 | \$ 200,000 | \$ 200,000 | \$ 308,433 | \$ 108,433 | 54.22% | Estimating an inflation increase | |
| 13421414 | 470 | MS WATER 163401 | \$ 18,664.40 | \$ 26,000 | \$ 26,000 | \$ 30,000 | \$ 4,000 | 15.38% | First half of FY23 was \$14,500 | |
| 13421415 | 452 | MS TELEPHONES | \$ 5,993.54 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% | | |
| 13521115 | 411 | MS PROF DEV TRAINING/COURSE FEES | \$ 2,689.00 | \$ 2,289 | \$ 2,289 | \$ 2,250 | \$ (39) | -1.70% | | |
| 13521242 | 110 | MS TECH TEACHER SALARY | \$ 38,944.86 | \$ 40,280 | \$ 40,280 | \$ 41,800 | \$ 1,520 | 3.77% | | |
| 13521242 | 203 | MS TECH PARAPROFESSIONAL SALARY | \$ 76,374.93 | \$ 85,238 | \$ 85,238 | \$ 86,510 | \$ 1,272 | 1.49% | | |
| 13521242 | 408 | MS TECH COMPUTER MAINTENANCE | \$ 28,299.72 | \$ 30,000 | \$ 30,000 | \$ 48,128 | \$ 18,128 | 60.43% | | |
| 13521242 | 476 | MS TECH PROTECTION OF PROPERTY | \$ 928.50 | \$ 1,000 | \$ 1,000 | \$ 4,250 | \$ 3,250 | 325.00% | | |
| 13521242 | 501 | MS TECH SUPPLIES | \$ 2,381.14 | \$ 2,200 | \$ 2,200 | \$ 3,160 | \$ 960 | 43.64% | | |
| 13521242 | 505 | MS TECH SOFTWARE | \$ 30,472.76 | \$ 30,638 | \$ 73,173 | \$ 31,986 | \$ 1,348 | -56.29% | | |
| 13621109 | 106 | MS STUDENT SERVICES DEPARTMENT HEAD SALARY | \$ 71,274.06 | \$ 28,334 | \$ 28,334 | \$ 28,334 | \$ - | 0.00% | | |
| 13621109 | 110 | MS STUDENT SERVICES TEACHER SALARY | \$ 29,973.08 | \$ 800,565 | \$ 800,565 | \$ 812,679 | \$ 12,114 | 1.51% | | |
| 13621106 | 114 | MS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 771,493.07 | \$ 72,874 | \$ 72,874 | \$ 69,736 | \$ (3,138) | -4.31% | | |
| 13621109 | 124 | MS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 427,713.82 | \$ 524,921 | \$ 524,921 | \$ 529,589 | \$ 4,668 | 0.89% | | |
| 13621109 | 137 | MS STUDENT SERVICES SUMMER SERVICES | \$ 5,943.00 | \$ 44,000 | \$ 44,000 | \$ 44,000 | \$ - | 0.00% | | |
| 13621109 | 202 | MS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 25,398.23 | \$ 25,750 | \$ 25,750 | \$ 26,113 | \$ 363 | 1.41% | | |
| 13621109 | 422 | MS STUDENT SERVICES HRS SERVICE | \$ 2,250.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | | |
| 13621109 | 501 | MS STUDENT SERVICES TEACHING SUPPLIES | \$ 3,061.41 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | | |
| 13621109 | 512 | MS STUDENT SERVICES TEST MATERIALS | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | | |
| | | Total 21 MIDDLE SCHOOL | \$ 8,216,965.04 | \$ 8,361,628 | \$ 8,403,163 | \$ 8,706,174 | \$ 344,546 | 4.12% | | |
| 13331110 | 102 | HS PRINCIPAL'S SALARY | \$ 159,019.98 | \$ 157,870 | \$ 157,870 | \$ 157,870 | \$ - | 0.00% | | |
| 13331110 | 103 | HS ASSISTANT PRINCIPAL'S SALARY | \$ 132,281.87 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ - | 0.00% | | |
| 13331110 | 132 | HS ADVISOR'S SALARY | \$ 2,500.11 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | | |
| 13331110 | 133 | HS AFTER SCHOOL SUPERVISION SAL | \$ 2,031.92 | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ - | 0.00% | | |
| 13331110 | 201 | HS PRIN OFF SECRETARY SALARY | \$ 112,093.06 | \$ 115,878 | \$ 115,878 | \$ 115,878 | \$ - | 0.00% | | |
| 13331110 | 202 | HS SECRETARIAL AIDE SALARY | \$ 48,252.50 | \$ 65,772 | \$ 65,772 | \$ 66,614 | \$ 842 | 1.28% | | |
| 13331110 | 405 | HS STUDENT ADMIN SOFTWARE | \$ 16,655.53 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | | |
| 13331110 | 406 | HS PRINTING | \$ 315.75 | \$ 50 | \$ 50 | \$ 50 | \$ - | 0.00% | | |
| 13331110 | 410 | HS GRADUATION EXPENSES | \$ 8,700.54 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | | |
| 13331110 | 418 | HS DATA SERVICES | \$ 498.52 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | | |
| 13331110 | 422 | HS PRIN OFF HRS SERVICES | \$ 3,055.05 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | | |
| 13331110 | 449 | HS MOBILE PHONE SERVICES | \$ 1,514.78 | \$ 1,600 | \$ 1,600 | \$ 1,600 | \$ - | 0.00% | | |
| 13331110 | 501 | HS PRINCIPAL'S JUNE ACADEMY | \$ 14,998.65 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|------------------------------------|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|---------------------------------------|
| 13331110 | 511 | HS PRINCIPAL'S OFFICE SUPPLIES | \$ 9,984.53 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13331110 | 601 | HS POSTAGE | \$ 1,119.48 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13331110 | 603 | HS PRINCIPAL'S OTHER EXPENSE | \$ 7,287.58 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13331110 | 606 | HS PRINCIPAL'S MEMBERSHIP DUES | \$ 4,354.95 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13331110 | 802 | HS REPLACEMENT EQUIPMENT | \$ 3,246.90 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331111 | 110 | HS INSTRUCTIONAL COACH SALARY | \$ - | \$ 118,790 | \$ 118,790 | \$ 118,790 | \$ - | 0.00% | |
| 13331111 | 121 | HS TEC / COMPASS LEARNING ASST | \$ 35,794.44 | \$ 69,738 | \$ 69,738 | \$ 73,157 | \$ 3,419 | 4.90% | |
| 13331111 | 124 | HS TEC COORDINATOR | \$ 48,604.14 | \$ 50,011 | \$ 50,011 | \$ 51,261 | \$ 1,250 | 2.50% | |
| 13331111 | 141 | HS SUBSTITUTE TEACHERS SALARY | \$ 29,408.30 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13331111 | 416 | HS COPIER SERVICE | \$ 17,614.47 | \$ 19,495 | \$ 19,495 | \$ 19,495 | \$ - | 0.00% | |
| 13331111 | 426 | HS THERAPY DIRECT 504 | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.00% | |
| 13331111 | 501 | HS TEACHING SUPPLIES | \$ 17,499.56 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ - | 0.00% | |
| 13331111 | 999 | HS GRANT REVENUE OFFSET | \$ (48,178.40) | \$ (42,000) | \$ (42,000) | \$ (42,000) | \$ - | 0.00% | |
| 13331115 | 141 | HS PROF DEVEL SUBSTITUTES | \$ - | \$ 1,896 | \$ 1,896 | \$ 1,896 | \$ - | 0.00% | |
| 13331115 | 161 | HS SUMMER DIRECTORS SALARIES | \$ 22,641.03 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% | |
| 13331115 | 162 | HS SUMMER WORKSHOP SALARIES | \$ 83,539.55 | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ - | 0.00% | |
| 13331115 | 171 | HS DEGREE CHANGE RESERVE | \$ - | \$ 13,000 | \$ 13,000 | \$ 13,000 | \$ - | 0.00% | |
| 13331115 | 411 | HS TUITION REIMBURSEMENT | \$ 43,624.44 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13331115 | 630 | HS TRAVEL & CONFERENCE | \$ 10,510.93 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% | |
| 13331120 | 115 | HS NURSE SUPERVISOR SALARY | \$ 11,377.64 | \$ 12,486 | \$ 12,486 | \$ 17,655 | \$ 5,169 | 41.40% | 60% Admin / 40% FS Nurse |
| 13331120 | 116 | HS NURSES SALARY | \$ 96,513.92 | \$ 106,609 | \$ 106,609 | \$ 106,609 | \$ - | 0.00% | |
| 13331120 | 141 | HS NURSE SUBSTITUTES | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 100.00% | |
| 13331120 | 201 | HS HEALTH SVCS SECRETARY SAL | \$ 7,164.58 | \$ 10,700 | \$ 10,700 | \$ 10,700 | \$ - | 0.00% | |
| 13331120 | 402 | HS HEALTH SVCS EQUIPMENT MAINT | \$ 1,140.00 | \$ 1,720 | \$ 1,720 | \$ 1,500 | \$ (220) | -12.79% | |
| 13331120 | 405 | HS STUDENT ADMIN SOFTWARE | \$ - | \$ 415 | \$ 415 | \$ 415 | \$ - | 0.00% | |
| 13331120 | 414 | HS HEALTH SVCS INSURANCE | \$ 50.00 | \$ 50 | \$ 50 | \$ 50 | \$ - | 0.00% | |
| 13331120 | 424 | HS PHYSICIAN SERVICE | \$ 1,000.00 | \$ 1,494 | \$ 1,494 | \$ 1,494 | \$ - | 0.00% | |
| 13331120 | 513 | HS MEDICAL SUPPLIES | \$ 2,700.38 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13331150 | 112 | HS LIBRARIAN SALARY | \$ 88,050.06 | \$ 97,440 | \$ 97,440 | \$ 108,868 | \$ 11,428 | 11.73% | |
| 13331150 | 202 | HS MEDIA SECRETARIAL AIDE SALARY | \$ 28,017.35 | \$ 32,817 | \$ 32,817 | \$ 33,304 | \$ 487 | 1.48% | |
| 13331150 | 401 | HS FILM RENTALS/ PURCHASES | \$ - | \$ 1,400 | \$ 1,400 | \$ 1,400 | \$ - | 0.00% | |
| 13331150 | 402 | HS MEDIA EQUIPMENT MAINTENANCE | \$ - | \$ 1,526 | \$ 1,526 | \$ 1,526 | \$ - | 0.00% | |
| 13331150 | 416 | HS MEDIA COPIER SERVICE | \$ 3,454.04 | \$ 3,850 | \$ 3,850 | \$ 3,850 | \$ - | 0.00% | |
| 13331150 | 456 | HS MEDIA ONLINE SERVICES | \$ 17,359.86 | \$ 18,000 | \$ 18,000 | \$ 18,000 | \$ - | 0.00% | |
| 13331150 | 501 | HS MEDIA TEACHING SUPPLIES | \$ 19,874.41 | \$ 12,429 | \$ 12,429 | \$ 12,429 | \$ - | 0.00% | |
| 13331150 | 606 | HS MEDIA MEMBERSHIP DUES | \$ 75.58 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.00% | |
| 13331170 | 106 | HS GUIDANCE DEPARTMENT HEAD SALARY | \$ 45,836.96 | \$ 45,837 | \$ 45,837 | \$ 45,837 | \$ - | 0.00% | |
| 13331170 | 111 | HS GUIDANCE COUNSELOR SALARY | \$ 596,034.98 | \$ 655,135 | \$ 655,135 | \$ 731,931 | \$ 76,796 | 11.72% | |
| 13331170 | 201 | HS GUIDANCE SECRETARY SALARY | \$ 49,409.91 | \$ 53,415 | \$ 53,415 | \$ 58,231 | \$ 4,816 | 9.02% | |
| 13331170 | 406 | HS GUIDANCE PRINTING | \$ 103.81 | \$ 250 | \$ 250 | \$ 250 | \$ - | 0.00% | |
| 13331170 | 412 | HS GUIDANCE EQUIPMENT RENTAL | \$ 655.71 | \$ 600 | \$ 600 | \$ 700 | \$ 100 | 16.67% | |
| 13331170 | 416 | HS GUIDANCE COPIER SERVICE | \$ 518.18 | \$ 600 | \$ 600 | \$ 905 | \$ 305 | 50.83% | |
| 13331170 | 418 | HS GUIDANCE DATA SERVICES | \$ - | \$ 450 | \$ 450 | \$ 7,000 | \$ 6,550 | 1455.56% | Naviance and College Guidance Network |
| 13331170 | 511 | HS GUIDANCE OFFICE SUPPLIES | \$ 595.66 | \$ 1,100 | \$ 1,100 | \$ 1,100 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|----------------------------|
| 13331170 | 606 | HS GUIDANCE MEMBERSHIP DUES | \$ 325.00 | \$ 2,500 | \$ 2,500 | \$ 600 | \$ (1,900) | -76.00% | |
| 13331170 | 802 | HS GUIDANCE REPLACEMENT EQUIPMENT | \$ 26,790.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331210 | 107 | HS ART DIRECTOR SALARY | \$ 31,243.94 | \$ 31,244 | \$ 31,244 | \$ 31,244 | \$ - | 0.00% | |
| 13331210 | 110 | HS ART TEACHER SALARY | \$ 295,590.20 | \$ 297,838 | \$ 297,838 | \$ 300,574 | \$ 2,736 | 0.92% | |
| 13331210 | 402 | HS ART EQUIPMENT MAINTENANCE | \$ 793.48 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13331210 | 501 | HS ART TEACHING SUPPLIES | \$ 17,943.98 | \$ 16,000 | \$ 16,000 | \$ 26,257 | \$ 10,257 | 64.11% | New Cabinets |
| 13331210 | 802 | HS ART REPLACEMENT EQUIPMENT | \$ 2,560.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331215 | 110 | HS BUSINESS EDUCATION TEACHER SALARY | \$ 41,146.92 | \$ 83,153 | \$ 83,153 | \$ 83,153 | \$ - | 0.00% | |
| 13331215 | 501 | HS BUSINESS ED TEACHING SUPPLIES | \$ 869.44 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13331220 | 106 | HS ENGLISH DEPARTMENT HEAD SALARY | \$ 41,642.90 | \$ 41,703 | \$ 41,703 | \$ 41,703 | \$ - | 0.00% | |
| 13331220 | 110 | HS ENGLISH TEACHER SALARY | \$ 928,696.27 | \$ 834,732 | \$ 834,732 | \$ 879,669 | \$ 44,937 | 5.38% | |
| 13331220 | 406 | HS ENGLISH PRINTING | \$ 2,330.00 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13331220 | 501 | HS ENGLISH TEACHING SUPPLIES | \$ 970.35 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ - | 0.00% | |
| 13331220 | 502 | HS ENGLISH TEXTBOOKS | \$ 10,142.47 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13331220 | 503 | HS ENGLISH BOOKS & OTHER PRINT | \$ - | \$ 700 | \$ 700 | \$ 700 | \$ - | 0.00% | |
| 13331220 | 802 | HS ENGLISH REPLACEMENT EQUIPMENT | \$ 8,578.25 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331222 | 110 | HS DRAMA TEACHER SALARY | \$ 21,771.18 | \$ 10,887 | \$ 10,887 | \$ 10,887 | \$ - | 0.00% | |
| 13331222 | 406 | HS DRAMA PRINTING | \$ - | \$ 350 | \$ 350 | \$ 350 | \$ - | 0.00% | |
| 13331222 | 421 | HS DRAMA SPEAKER/CONSULTANT FEES | \$ 1,450.00 | \$ 1,500 | \$ 1,500 | \$ 4,800 | \$ 3,300 | 220.00% | Previously funded by WEEFC |
| 13331222 | 523 | HS DRAMA GENERAL SUPPLIES | \$ 3,986.24 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13331222 | 603 | HS DRAMA OTHER EXPENSE | \$ 15,702.92 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ - | 0.00% | |
| 13331222 | 615 | HS DRAMA ENTRANCE FEES | \$ - | \$ 450 | \$ 450 | \$ 450 | \$ - | 0.00% | |
| 13331222 | 999 | DRAMA REVENUE OFFSET | \$ - | \$ (15,000) | \$ (15,000) | \$ (15,000) | \$ - | 0.00% | |
| 13331225 | 107 | HS WORLD LANGUAGE DIRECTOR SALARY | \$ 45,836.70 | \$ 45,837 | \$ 45,837 | \$ 45,837 | \$ - | 0.00% | |
| 13331225 | 110 | HS WORLD LANGAUGE TEACHER SALARY | \$ 841,521.10 | \$ 846,632 | \$ 846,632 | \$ 853,525 | \$ 6,893 | 0.81% | |
| 13331225 | 402 | HS WORLD LANGUAGE EQUIP MAINT | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13331225 | 456 | HS WORLD LANGUAGE ONLINE SERVICES | \$ 6,000.00 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13331225 | 501 | HS WORLD LANGUAGE TEACHING SUPPLIES | \$ 2,846.02 | \$ 6,500 | \$ 4,300 | \$ 6,500 | \$ - | 0.00% | |
| 13331225 | 502 | HS WORLD LANGUAGE TEXTBOOKS | \$ 4,843.47 | \$ 8,000 | \$ 10,200 | \$ 8,000 | \$ - | 0.00% | |
| 13331225 | 802 | HS WORLD LANGUAGE REPLACEMENT EQUIPMENT | \$ 8,578.25 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331230 | 110 | HS HOME ECONOMICS TEACHER SALARY | \$ 62,539.18 | \$ 65,516 | \$ 65,516 | \$ 69,034 | \$ 3,518 | 5.37% | |
| 13331230 | 402 | HS HOME ECONOMICS EQUIP MAINT | \$ - | \$ 220 | \$ 220 | \$ 220 | \$ - | 0.00% | |
| 13331230 | 501 | HS HOME ECONOMICS TEACHING SUPPLIES | \$ 11,260.18 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13331230 | 503 | HS HOME ECONOMICS BOOKS & OTHER PRINT | \$ - | \$ 210 | \$ 210 | \$ 210 | \$ - | 0.00% | |
| 13331230 | 802 | HS HOME ECONOMICS REPLACEMENT EQUIPMENT | \$ 1,535.56 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331240 | 106 | HS MATH DEPARTMENT HEAD SALARY | \$ 44,420.48 | \$ 44,421 | \$ 44,421 | \$ 44,421 | \$ - | 0.00% | |
| 13331240 | 110 | HS MATH TEACHER SALARY | \$ 1,013,364.17 | \$ 917,587 | \$ 917,587 | \$ 970,519 | \$ 52,932 | 5.77% | Return from LOA's |
| 13331240 | 456 | HS MATH ONLINE SERVICES | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13331240 | 501 | HS MATH TEACHING SUPPLIES | \$ 1,434.00 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13331240 | 502 | HS MATH TEXTBOOKS | \$ 1,089.63 | \$ 2,558 | \$ 2,558 | \$ 3,000 | \$ 442 | 17.28% | |
| 13331240 | 503 | HS MATH BOOKS & OTHER PRINT | \$ 1,018.11 | \$ 1,020 | \$ 1,020 | \$ 1,000 | \$ (20) | -1.96% | |
| 13331240 | 606 | HS MATH MEMBERSHIP DUES | \$ 302.50 | \$ 1,750 | \$ 1,750 | \$ 2,750 | \$ 1,000 | 57.14% | |
| 13331240 | 802 | HS MATH REPLACEMENT EQUIPMENT | \$ 17,156.50 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331245 | 107 | HS MUSIC DIRECTOR SALARY | \$ 32,618.26 | \$ 32,678 | \$ 32,678 | \$ 32,678 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|-------------------------------------|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|------------------------------------|
| 13331245 | 110 | HS MUSIC TEACHER SALARY | \$ 184,799.67 | \$ 192,434 | \$ 192,434 | \$ 194,499 | \$ 2,065 | 1.07% | |
| 13331245 | 310 | HS MUSIC ACCOMPANIST SALARY | \$ 6,923.84 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13331245 | 402 | HS MUSIC EQUIPMENT MAINTENANCE | \$ 5,637.81 | \$ 5,600 | \$ 5,600 | \$ 5,700 | \$ 100 | 1.79% | |
| 13331245 | 403 | HS MUSIC FIELD TRIPS | \$ 1,653.36 | \$ 2,850 | \$ 2,850 | \$ 2,850 | \$ - | 0.00% | |
| 13331245 | 501 | HS MUSIC TEACHING SUPPLIES | \$ 4,310.43 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.00% | |
| 13331245 | 502 | HS MUSIC TEXTBOOKS | \$ 6,710.29 | \$ 7,900 | \$ 7,900 | \$ 7,900 | \$ - | 0.00% | |
| 13331245 | 603 | HS MUSIC OTHER EXPENSE | \$ 9,964.92 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% | |
| 13331245 | 606 | HS MUSIC MEMBERSHIP DUES | \$ 594.00 | \$ 450 | \$ 450 | \$ 600 | \$ 150 | 33.33% | |
| 13331245 | 615 | HS MUSIC ENTRANCE FEES | \$ 4,170.00 | \$ 6,750 | \$ 6,750 | \$ 6,750 | \$ - | 0.00% | |
| 13331245 | 801 | HS MUSIC NEW EQUIPMENT | \$ 8,067.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331245 | 999 | MUSIC REVENUE OFFSET | \$ - | \$ (15,000) | \$ (15,000) | \$ (15,000) | \$ - | 0.00% | |
| 13331250 | 107 | HS PHY ED DIRECTOR SALARY | \$ 42,842.82 | \$ 41,343 | \$ 41,343 | \$ 41,343 | \$ - | 0.00% | |
| 13331250 | 110 | HS PHY ED TEACHER SALARY | \$ 451,030.07 | \$ 454,060 | \$ 454,060 | \$ 419,673 | \$ (34,387) | -7.57% | PE optional for Juniors |
| 13331250 | 421 | HS PHY ED SPEAKER/CONSULTANT FEES | \$ - | \$ 600 | \$ 600 | \$ 1,000 | \$ 400 | 66.67% | |
| 13331250 | 501 | HS PHY ED TEACHING SUPPLIES | \$ 7,168.82 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13331250 | 801 | HS PHY ED NEW EQUIPMENT | \$ 19,892.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331260 | 106 | HS SCIENCE DEPARTMENT HEAD SALARY | \$ 45,837.22 | \$ 45,837 | \$ 45,837 | \$ 45,837 | \$ - | 0.00% | |
| 13331260 | 110 | HS SCIENCE TEACHER SALARY | \$ 991,941.06 | \$ 963,935 | \$ 963,935 | \$ 963,935 | \$ - | 0.00% | |
| 13331260 | 402 | HS SCIENCE EQUIPMENT MAINTENANCE | \$ - | \$ 900 | \$ 900 | \$ 900 | \$ - | 0.00% | |
| 13331260 | 501 | HS SCIENCE TEACHING SUPPLIES | \$ 36,527.23 | \$ 41,000 | \$ 41,000 | \$ 41,000 | \$ - | 0.00% | |
| 13331260 | 502 | HS SCIENCE TEXTBOOKS | \$ 1,076.40 | \$ 5,000 | \$ 5,000 | \$ 25,000 | \$ 20,000 | 400.00% | New Textbooks |
| 13331260 | 503 | HS SCIENCE BOOKS & OTHER PRINT | \$ 123.25 | \$ 300 | \$ 300 | \$ 300 | \$ - | 0.00% | |
| 13331260 | 504 | HS SCIENCE NON-PRINT MEDIA | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ - | 0.00% | |
| 13331265 | 106 | HS SOC STUD DEPARTMENT HEAD SALARY | \$ 46,317.18 | \$ 46,317 | \$ 46,317 | \$ 46,317 | \$ - | 0.00% | |
| 13331265 | 110 | HS SOC STUD TEACHER SALARY | \$ 973,964.96 | \$ 976,509 | \$ 976,509 | \$ 985,554 | \$ 9,045 | 0.93% | |
| 13331265 | 501 | HS SOC STUD TEACHING SUPPLIES | \$ 4,044.01 | \$ 4,000 | \$ 4,000 | \$ 4,450 | \$ 450 | 11.25% | |
| 13331265 | 502 | HS SOC STUD TEXTBOOKS | \$ 8,207.21 | \$ 18,000 | \$ 18,000 | \$ 14,000 | \$ (4,000) | -22.22% | |
| 13331265 | 503 | HS SOC STUD BOOKS & OTHER PRINT | \$ 420.04 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13331265 | 802 | HS SOC STUD REPLACEMENT EQUIPMENT | \$ 8,578.25 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13331351 | 107 | HS ATHLETIC DIRECTOR SALARY | \$ 84,408.35 | \$ 85,954 | \$ 85,954 | \$ 85,954 | \$ - | 0.00% | |
| 13331351 | 116 | HS ATHLETIC NURSES SALARY | \$ - | \$ 3,910 | \$ 3,910 | \$ 3,910 | \$ - | 0.00% | |
| 13331351 | 131 | HS ATHLETIC COACHES SALARY | \$ 393,729.70 | \$ 355,306 | \$ 355,306 | \$ 369,595 | \$ 14,289 | 4.02% | |
| 13331351 | 136 | HS ATHLETIC TRAINER SALARY | \$ 108,409.08 | \$ 110,968 | \$ 110,968 | \$ 115,769 | \$ 4,801 | 4.33% | |
| 13331351 | 202 | HS ATHLETIC SECRETARIAL AIDE SALARY | \$ 24,237.80 | \$ 28,467 | \$ 28,467 | \$ 28,822 | \$ 355 | 1.25% | |
| 13331351 | 254 | HS ATHLETIC SUPPORT SEASONAL | \$ 2,263.09 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13331351 | 402 | HS ATHLETIC EQUIPMENT MAINTENANCE | \$ 6,792.90 | \$ 7,000 | \$ 7,000 | \$ 17,100 | \$ 10,100 | 144.29% | Hudl Annual Maintance |
| 13331351 | 414 | HS ATHLETIC INSURANCE | \$ 1,032.20 | \$ 1,032 | \$ 1,032 | \$ 1,032 | \$ - | 0.00% | |
| 13331351 | 419 | HS ATHLETIC POLICE CONTROL | \$ 1,540.00 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13331351 | 420 | HS ATHLETIC GAME OFFICIALS | \$ 39,072.20 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ - | 0.00% | |
| 13331351 | 443 | HS ATHLETIC TEAM TRANSPORT | \$ 65,312.52 | \$ 57,000 | \$ 57,000 | \$ 62,000 | \$ 5,000 | 8.77% | To bring closer to actual expenses |
| 13331351 | 449 | HS ATHLETIC MOBILE PHONE SERVICES | \$ 2,016.79 | \$ 1,600 | \$ 1,600 | \$ 1,600 | \$ - | 0.00% | |
| 13331351 | 510 | HS ATHLETIC AWARDS | \$ 1,313.29 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13331351 | 513 | HS ATHELTIC MEDICAL SUPPLIES | \$ 7,052.69 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% | |
| 13331351 | 514 | HS ATHLETIC SUPPLIES | \$ 72,397.65 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---|-------------------|-----------------------------|----------------------------|-------------------|------------------------------|-------------|----------------------------------|
| 13331351 | 603 | HS ATHLETIC OTHER EXPENSE | \$ 10,696.89 | \$ 11,000 | \$ 11,000 | \$ 11,500 | \$ 500 | 4.55% | |
| 13331351 | 606 | HS ATHELTIC MEMBERSHIP DUES | \$ 18,410.00 | \$ 18,100 | \$ 18,100 | \$ 19,000 | \$ 900 | 4.97% | |
| 13331351 | 615 | HS ATHLETIC ENTRANCE FEES | \$ 5,325.00 | \$ 3,500 | \$ 3,500 | \$ 5,400 | \$ 1,900 | 54.29% | |
| 13331351 | 999 | ATHLETIC REVENUE OFFSET | \$ - | \$ (10,000) | \$ (10,000) | \$ (10,000) | \$ - | 0.00% | |
| 13331352 | 109 | HS RELEASE TIME DRAMA SALARY | \$ 32,656.64 | \$ 32,661 | \$ 32,661 | \$ 32,661 | \$ - | 0.00% | |
| 13331352 | 132 | HS EXTRA CURRICULAR ADVISOR'S SALARY | \$ 108,808.40 | \$ 140,645 | \$ 140,645 | \$ 140,645 | \$ - | 0.00% | |
| 13331352 | 134 | HS INTRAMURAL COACHES SALARY | \$ 814.35 | \$ 1,082 | \$ 1,082 | \$ 1,082 | \$ - | 0.00% | |
| 13331352 | 403 | HS EXTRA CURRICULAR FIELD TRIPS | \$ 805.81 | \$ 3,400 | \$ 3,400 | \$ 2,400 | \$ (1,000) | -29.41% | Put into entrance fees |
| 13331352 | 425 | HS EXTRA CURRICULAR CONTRACTED SVCS | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13331352 | 603 | HS EXTRA CURRICULAR OTHER EXPENSE | \$ 686.09 | \$ 3,537 | \$ 3,537 | \$ 3,000 | \$ (537) | -15.18% | Put into entrance fees |
| 13331352 | 615 | HS EXTRA CURRICULAR ENTRANCE FEES | \$ 6,954.66 | \$ 5,000 | \$ 5,000 | \$ 7,000 | \$ 2,000 | 40.00% | |
| 13331352 | 999 | EXTRA CURRICULAR REVENUE OFFSET | \$ - | \$ (15,000) | \$ (15,000) | \$ (15,000) | \$ - | 0.00% | |
| 13431115 | 411 | HS BLDG/GRDS TRAINING/COURSE FEES | \$ 205.00 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13431411 | 341 | HS CUSTODIAN SALARY | \$ 380,862.37 | \$ 433,841 | \$ 432,841 | \$ 449,017 | \$ 15,176 | 3.74% | |
| 13431411 | 345 | HS OVERTIME SALARY | \$ 13,192.87 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ - | 0.00% | |
| 13431411 | 347 | HS SEASONAL CUSTODIAN SALARY | \$ - | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13431411 | 442 | HS HAZARDOUS WASTE DISPOSAL | \$ 560.00 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13431411 | 516 | HS CLEANING SUPPLIES | \$ 24,899.57 | \$ 23,500 | \$ 23,500 | \$ 23,500 | \$ - | 0.00% | |
| 13431411 | 517 | HS PAPER PRODUCTS | \$ 7,788.73 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% | |
| 13431411 | 518 | HS TOOL/SUPPLIES | \$ 433.85 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% | |
| 13431411 | 526 | HS UNIFORMS | \$ 1,229.25 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13431412 | 462 | HS GAS | \$ 115,154.55 | \$ 121,915 | \$ 121,915 | \$ 161,217 | \$ 39,302 | 32.24% | Estimating an inflation increase |
| 13431413 | 465 | HS ELECTRICITY | \$ 258,772.46 | \$ 250,000 | \$ 250,000 | \$ 362,285 | \$ 112,285 | 44.91% | Estimating an inflation increase |
| 13431413 | 466 | HS ROADWAY LIGHTING | \$ 26,815.26 | \$ 20,000 | \$ 20,000 | \$ 37,545 | \$ 17,545 | 87.73% | Estimating an inflation increase |
| 13431414 | 467 | HS SECURITY LIGHTING | \$ 204.06 | \$ - | \$ - | \$ 300 | \$ 300 | 100.00% | Estimating an inflation increase |
| 13431414 | 472 | HS BOILER WATER162801 | \$ 697.40 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% | |
| 13431414 | 473 | HS GYM WATER 162501 | \$ 25,373.40 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - | 0.00% | |
| 13431415 | 452 | HS TELEPHONES | \$ 8,536.82 | \$ 10,500 | \$ 10,500 | \$ 10,500 | \$ - | 0.00% | |
| 13531115 | 411 | HS PROF DEV TRAINING/COURSE FEES | \$ 2,450.00 | \$ 2,500 | \$ 2,500 | \$ 3,000 | \$ 500 | 20.00% | |
| 13531242 | 110 | HS TECH TEACHER SALARY | \$ 38,760.54 | \$ 40,280 | \$ 40,280 | \$ 41,800 | \$ 1,520 | 3.77% | |
| 13531242 | 203 | HS TECH PARAPROFESSIONAL SALARY | \$ 61,387.32 | \$ 69,271 | \$ 69,271 | \$ 70,196 | \$ 925 | 1.34% | |
| 13531242 | 408 | HS TECH COMPUTER MAINTENANCE | \$ 34,813.66 | \$ 44,943 | \$ 44,943 | \$ 33,438 | \$ (11,505) | -25.60% | |
| 13531242 | 476 | HS TECH PROTECTION OF PROPERTY | \$ 975.00 | \$ 1,000 | \$ 1,000 | \$ 5,250 | \$ 4,250 | 425.00% | |
| 13531242 | 501 | HS TECH SUPPLIES | \$ 4,122.31 | \$ 4,000 | \$ 4,000 | \$ 3,310 | \$ (690) | -17.25% | |
| 13531242 | 505 | HS TECH SOFTWARE | \$ 33,477.48 | \$ 33,138 | \$ 46,809 | \$ 40,241 | \$ 7,103 | -14.03% | |
| 13531242 | 801 | HS TECH NEW EQUIPMENT | \$ 19,610.22 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13531242 | 802 | HS TECH REPLACEMENT EQUIPMENT | \$ 123.95 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13631109 | 106 | HS STUDENT SERVICES DEPARTMENT HEAD SALARY | \$ 44,959.78 | \$ 42,501 | \$ 42,501 | \$ 42,501 | \$ - | 0.00% | |
| 13631109 | 110 | HS STUDENT SERVICES TEACHER SALARY | \$ 920,500.67 | \$ 973,419 | \$ 973,419 | \$ 1,000,193 | \$ 26,774 | 2.75% | |
| 13631106 | 114 | HS STUDENT SERVICES PSYCHOLOGIST SALARY | \$ 102,805.51 | \$ 116,227 | \$ 116,227 | \$ 160,681 | \$ 44,454 | 38.25% | |
| 13631109 | 124 | HS STUDENT SERVICES INCLUSION LEARNING ASST | \$ 472,395.80 | \$ 567,101 | \$ 567,101 | \$ 572,169 | \$ 5,068 | 0.89% | |
| 13631109 | 137 | HS STUDENT SERVICES SUMMER SERVICES | \$ 70,074.62 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ - | 0.00% | |
| 13631109 | 149 | HS SPED LONG TERM SUBSTITUTE | \$ 1,789.09 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13631109 | 202 | HS STUDENT SERVICES SECRETARIAL AIDE SALARY | \$ 22,792.93 | \$ 23,995 | \$ 23,995 | \$ 24,348 | \$ 353 | 1.47% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|---|------------------------|-----------------------------|----------------------------|---------------------|------------------------------|---------------|---------------------------------------|
| 13631109 | 335 | HS BUS MONITOR SALARY | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13631109 | 422 | HS STUDENT SERVICES HRS SERVICE | \$ 2,550.00 | \$ 2,500 | \$ 2,500 | \$ 2,700 | \$ 200 | 8.00% | |
| 13631109 | 501 | HS STUDENT SERVICES TEACHING SUPPLIES | \$ 10,308.47 | \$ 1,400 | \$ 1,400 | \$ 1,400 | \$ - | 0.00% | |
| 13631109 | 512 | HS STUDENT SERVICES TEST MATERIALS | \$ 3,569.53 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13631109 | 603 | HS STUDENT SERVICES OTHER EXPENSE | \$ - | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| | | Total 31 HIGH SCHOOL | \$11,885,531.25 | \$12,093,037 | \$12,105,708 | \$12,623,765 | \$ 530,728 | 4.39% | |
| 13442420 | 343 | B&G GROUNDSKEEPER SALARY | \$ 163,682.28 | \$ 167,520 | \$ 167,520 | \$ 170,840 | \$ 3,320 | 1.98% | |
| 13442420 | 345 | B&G MAINT OVERTIME SALARY | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13442420 | 348 | B&G MAINT GROUNDS SNOW REMOVAL | \$ 12,221.25 | \$ 27,000 | \$ 27,000 | \$ 27,000 | \$ - | 0.00% | |
| 13442420 | 404 | B&G MAINT CONTRACTED SERVICES | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 | 100.00% | |
| 13442420 | 449 | B&G MOBILE PHONE SERVICES | \$ 3,136.58 | \$ 5,200 | \$ 5,200 | \$ 5,200 | \$ - | 0.00% | |
| 13442420 | 524 | B&G STOCK SUPPLIES | \$ 9,286.48 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% | |
| 13442420 | 526 | GROUNDS UNIFORMS | \$ 544.95 | \$ 2,700 | \$ 2,700 | \$ 2,700 | \$ - | 0.00% | |
| 13442420 | 543 | ROADS/SITE MAINTENANCE | \$ 66,314.11 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | 0.00% | |
| 13442420 | 801 | B&G NEW EQUIPMENT | \$ 6,550.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13442420 | 802 | B&G REPLACEMENT EQUIPMENT | \$ 12,287.22 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13442422 | 201 | B&G SECRETARY SALARY | \$ 62,734.29 | \$ 64,597 | \$ 64,597 | \$ 65,858 | \$ 1,261 | 1.95% | |
| 13442422 | 253 | B&G SUMMER CLERICAL SALARY | \$ 3,928.00 | \$ 16,500 | \$ 16,500 | \$ 16,500 | \$ - | 0.00% | |
| 13442422 | 344 | B&G MAINTENANCE SALARY | \$ 124,137.87 | \$ 125,208 | \$ 125,208 | \$ 127,588 | \$ 2,380 | 1.90% | |
| 13442422 | 345 | B&G BLDG MAINT OVERTIME SALARY | \$ 2,494.57 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% | |
| 13442422 | 402 | B&G EQUIPMENT MAINTENANCE | \$ 5,576.15 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% | |
| 13442422 | 405 | B&G SOFTWARE MAINTENANCE | \$ 2,279.76 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% | |
| 13442422 | 421 | B&G SPEAKER/CONSULTANT FEES | \$ 120.00 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% | |
| 13442422 | 476 | B&G PROTECTION OF PROPERTY | \$ 8,138.89 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13442422 | 490 | B&G GENERAL MAINTENANCE | \$ 99,807.56 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0.00% | |
| 13442422 | 511 | B&G OFFICE SUPPLIES | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% | |
| 13442422 | 524 | B&G STOCK SUPPLIES | \$ 7,503.27 | \$ 46,610 | \$ 46,610 | \$ 46,610 | \$ - | 0.00% | |
| 13442422 | 526 | BUILDINGS UNIFORMS | \$ 361.87 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13442422 | 602 | B&G MILEAGE REIMBURSEMENT | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% | |
| 13442422 | 801 | B&G NEW EQUIPMENT | \$ 128,883.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13442422 | 802 | B&G REPLACEMENT EQUIPMENT | \$ 54,730.00 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% | |
| | | Total 42 BUILDINGS & GROUNDS | \$ 774,718.10 | \$ 639,335 | \$ 649,335 | \$ 656,296 | \$ 16,961 | 2.65% | |
| 13670108 | 121 | STUDENT SERVICES OOD LEARNING ASST SALARIES | \$ 2,766.29 | \$ 27,983 | \$ 27,983 | \$ 27,983 | \$ - | 0.00% | |
| 13670108 | 426 | STUDENT SERVICES OOD THERAPY DIRECT | \$ 298,565.62 | \$ 309,500 | \$ 309,500 | \$ 309,500 | \$ - | 0.00% | |
| 13670108 | 433 | STUDENT SERVICES OOD MILEAGE REIMBURSEMENT | \$ 7,047.20 | \$ 15,000 | \$ 15,000 | \$ 35,000 | \$ 20,000 | 133.33% | Parent Transportation Reimbursement |
| 13670108 | 436 | STUDENT SERVICES OOD TUITION- PRIVATE | \$ 2,867,830.43 | \$ 3,195,338 | \$ 3,195,338 | \$ 3,376,298 | \$ 180,960 | 5.66% | |
| 13670108 | 437 | STUDENT SERVICES OOD TUITION- COLLABORATIVE | \$ 71,499.80 | \$ 350,847 | \$ 350,847 | \$ 425,168 | \$ 74,321 | 21.18% | |
| 13670108 | 438 | STUDENT SERVICES OOD TUITION-PUBLIC | \$ 423,665.71 | \$ 168,015 | \$ 168,015 | \$ 288,352 | \$ 120,337 | 71.62% | |
| 13670108 | 999 | CIRCUIT BREAKER REVENUE OFFSET | \$ (856,824.91) | \$ (1,103,000) | \$ (1,103,000) | \$ (1,500,000) | \$ (397,000) | 35.99% | More Circuit Breaker fundng available |
| | | Total 70 SPECIAL EDUCATION OUT | \$ 2,814,550.14 | \$ 2,963,683 | \$ 2,963,683 | \$ 2,962,301 | \$ (1,382) | -0.05% | |
| 13671270 | 110 | CS PRESCHOOL TEACHER SALARY | \$ 205,816.00 | \$ 217,077 | \$ 217,077 | \$ 217,077 | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|--|----------------------|-----------------------------|----------------------------|-------------------|------------------------------|--------------|---------------------------------|
| 13671270 | 124 | CS PRESCHOOL INCLUSION LEARNING ASST | \$ 73,474.11 | \$ 71,715 | \$ 71,715 | \$ 73,157 | \$ 1,442 | 2.01% | |
| 13671270 | 137 | CS PRESCHOOL SUMMER SERVICES | \$ 11,561.63 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13671270 | 202 | CS PRESCHOOL SECRETARIAL AIDE SALARY | \$ 4,116.66 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13671270 | 204 | CS PRESCHOOL INSTR AIDE SALARY | \$ 56,326.95 | \$ 50,063 | \$ 50,063 | \$ 50,790 | \$ 727 | 1.45% | |
| 13671270 | 501 | CS PRESCHOOL TEACHING SUPPLIES | \$ 2,038.31 | \$ 2,200 | \$ 2,200 | \$ 4,950 | \$ 2,750 | 125.00% | Previously funded by WEEFC |
| 13671270 | 512 | CS PRESCHOOL TEST MATERIALS | \$ 592.48 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.00% | |
| 13671270 | 999 | CS PRESCHOOL REVENUE OFFSET | \$ (155,000.00) | \$ (175,000) | \$ (175,000) | \$ (175,000) | \$ - | 0.00% | |
| | | Total 71 COUNTRY PRESCHOOL | \$ 198,926.14 | \$ 196,805 | \$ 196,805 | \$ 201,724 | \$ 4,919 | 2.50% | |
| 13673270 | 110 | WS PRESCHOOL TEACHER SALARY | \$ 202,605.00 | \$ 207,512 | \$ 207,512 | \$ 212,709 | \$ 5,197 | 2.50% | Step increase |
| 13673270 | 124 | WS PRESCHOOL INCLUSION LEARNING ASST | \$ 108,720.64 | \$ 110,181 | \$ 110,181 | \$ 109,736 | \$ (445) | -0.40% | Only 2 PS learning assistants |
| 13673270 | 137 | WS PRESCHOOL SUMMER STUDENT SERVICES SERVICE | \$ 6,260.73 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.00% | |
| 13673270 | 202 | WS PRESCHOOL SECRETARIAL AIDE SALARY | \$ 3,625.45 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13673270 | 204 | WS PRESCHOOL INSTRUCTIONAL AIDE SALARY | \$ 48,240.46 | \$ 49,934 | \$ 49,934 | \$ 50,661 | \$ 727 | 1.46% | |
| 13673270 | 501 | WS PRESCHOOL TEACHING SUPPLIES | \$ 2,470.89 | \$ 2,200 | \$ 2,200 | \$ 4,950 | \$ 2,750 | 125.00% | Previously funded by WEEFC |
| 13673270 | 999 | WS PRESCHOOL REVENUE OFFSET | \$ (155,000.00) | \$ (175,000) | \$ (175,000) | \$ (175,000) | \$ - | 0.00% | |
| | | Total 73 WOODLAND PRESCHOOL | \$ 216,923.17 | \$ 224,827 | \$ 224,827 | \$ 233,056 | \$ 8,229 | 3.66% | |
| 13481412 | 462 | TRANS GAS | \$ 5,281.76 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% | |
| 13481413 | 465 | TRANS ELECTRICITY-TRAILER&GARAGE | \$ 12,687.12 | \$ 12,240 | \$ 12,240 | \$ 16,250 | \$ 4,010 | 32.76% | |
| 13481413 | 467 | TRANS SECURITY LIGHTING | \$ 412.05 | \$ 431 | \$ 431 | \$ 577 | \$ 146 | 33.87% | |
| 13481415 | 446 | TRANS TELEPHONES | \$ 250.00 | \$ 285 | \$ 285 | \$ 285 | \$ - | 0.00% | |
| 13881330 | 129 | TRANS OPERATIONS DIRECTOR | \$ 84,642.95 | \$ 73,100 | \$ 73,100 | \$ 73,100 | \$ - | 0.00% | |
| 13881330 | 201 | TRANS SECRETARY SALARY | \$ 36,244.39 | \$ 50,898 | \$ 50,898 | \$ 54,473 | \$ 3,575 | 7.02% | Step increase |
| 13881330 | 330 | TRANS REGULAR DRIVER SALARY | \$ 811,883.34 | \$ 1,049,246 | \$ 1,049,246 | \$ 1,049,246 | \$ - | 0.00% | |
| 13881330 | 345 | TRANS REGULAR OVERTIME SALARY | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.00% | |
| 13881330 | 402 | TRANS EQUIPMENT MAINTENANCE | \$ 888.75 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% | |
| 13881330 | 404 | TRANS CONTRACTED SERVICES | \$ 49,156.73 | \$ 55,000 | \$ 54,000 | \$ 54,000 | \$ (1,000) | 0.00% | |
| 13881330 | 416 | TRANS COPIER SERVICE | \$ 577.00 | \$ 905 | \$ 905 | \$ 905 | \$ - | 0.00% | |
| 13881330 | 441 | TRANS WASTE DISPOSAL | \$ 4,150.00 | \$ 4,300 | \$ 4,300 | \$ 4,300 | \$ - | 0.00% | |
| 13881330 | 449 | TRANS MOBIL PHONE SERVICES | \$ 55.57 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% | |
| 13881330 | 461 | TRANS DIESEL OIL | \$ 45,835.01 | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ - | 0.00% | |
| 13881330 | 471 | TRANS BOTTLED WATER | \$ 475.00 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | 0.00% | |
| 13881330 | 511 | TRANS OFFICE SUPPLIES | \$ 1,423.74 | \$ 1,500 | \$ 1,500 | \$ 1,800 | \$ 300 | 20.00% | |
| 13881330 | 528 | TRANS GASOLINE | \$ 47,486.36 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0.00% | |
| 13881330 | 603 | TRANS OTHER EXPENSE | \$ 6,533.78 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% | |
| 13881330 | 636 | TRANS TURNPIKE TOLLS | \$ 4,503.45 | \$ 4,700 | \$ 4,700 | \$ 4,700 | \$ - | 0.00% | |
| 13881330 | 801 | TRANS NEW EQUIPMENT | \$ 43,974.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881330 | 802 | TRANS REPLACEMENT EQUIPMENT | \$ 12,524.00 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881330 | 806 | TRANS REPLACEMENT VEHICLES | \$ 255,366.80 | \$ 295,540 | \$ 295,540 | \$ 409,500 | \$ 113,960 | 38.56% | Our FY23 buses were \$130K each |
| 13881331 | 330 | TRANS LATE BUS DRIV SALARY | \$ 44,601.01 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881331 | 345 | TRANS LATE BUS OVERTIME SAL | \$ 29,027.85 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881332 | 330 | TRANS FIELD TRIP DRIV SALARY | \$ 4,662.55 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881332 | 345 | TRANS FIELD TRIP OVERTIME SAL | \$ 5,321.44 | \$ - | \$ - | \$ - | \$ - | 0.00% | |

FY24 Supt's Recommended Budget

| FY24 Recommended School Department Budget 01.17.2023 | | | FY'22 Expended | FY'23 Original Budget | FY'23 Revised Budget | FY'24 Proposed | FY'24 Financial Change | % Change | Comments |
|---|-----|--|---------------------------|--------------------------------------|-------------------------------------|---------------------------|---------------------------------------|---------------------|-----------------|
| 13881334 | 330 | TRANS COA DRIV SALS | \$ 823.20 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881336 | 330 | TRANS RECREATION DRIVERS SALARY | \$ 60.76 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881336 | 345 | TRANS RECREATION OVERTIME SALARY | \$ 141.70 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881337 | 330 | TRANS MINUTEMAN DRIVER SALARY | \$ 38,170.67 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881337 | 345 | TRANS MINUTEMAN OVERTIME SALARY | \$ 4,888.07 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881337 | 999 | <i>MINUTEMAN SCHOOL REVENUE OFFSET</i> | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881506 | 330 | TRANS METCO DRIV SALARY | \$ 139,963.99 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881506 | 345 | TRANS METCO OVERTIME SALARY | \$ 35,262.10 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| 13881506 | 999 | <i>METCO REVENUE OFFSET</i> | \$ (442,000.00) | \$ (350,000) | \$ (350,000) | \$ (350,000) | \$ - | 0.00% | |
| | | Total 81 TRANSPORTATION OFFICE | \$ 1,285,275.14 | \$ 1,387,645 | \$ 1,387,645 | \$ 1,509,636 | \$ 121,991 | 8.79% | |
| 13001106 | 802 | FOOD SERV REPL EQUIP | \$ 42,450.58 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| | | Total 91 SCHOOL LUNCH OFFICE | \$ 42,450.58 | \$ - | \$ - | \$ - | \$ - | 0.00% | |
| | | Total 01 GENERAL FUND | \$42,378,976.12 | \$44,911,436 | \$44,911,436 | \$46,305,930 | \$ 1,394,494 | 3.10% | |