



Stonington Public Schools
Board of Education Budget
2023-2024

“We Believe In You”

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Stonington Board of Education

2022-2023 Goals

Academics

Stonington Public Schools will continue to improve academic performance, growth, and experiences in mathematics and ELA.

Diversity, Equity, & Inclusion

Stonington Public Schools will continue to develop students who have the social and emotional competencies needed to be successful citizens in a diverse, equitable, and inclusive society.

Family Engagement

Stonington Public Schools will provide welcoming safe school environments that engage stakeholders and facilitate family partnerships in student learning.

Community Engagement

Stonington Public Schools will engage in partnerships across the Town to promote a sense of “oneness” among staff, agencies, boards, and community organizations, optimize resources, and promote forward thinking.



2023-2024 Budget Narrative

Stonington: United and Rising

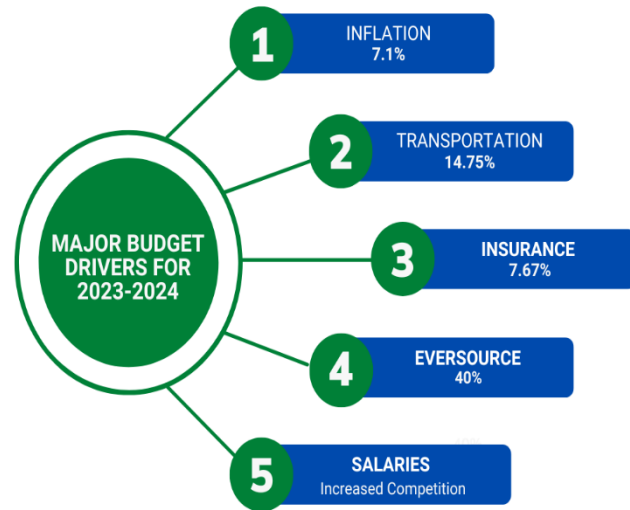
We are proud to present this budget as it continues to drive us toward achieving our Stonington Board of Education Goals. Our students and staff have accomplished so much this year and have made remarkable progress toward these goals. One of the most outstanding achievements is the recognition of both Deans Mill and West Vine Street Schools as Schools of Distinction by the Connecticut State Department of Education. It is an honor for a district to have *one* school achieve this and a rarity for *both* elementary schools to do so.

Stonington High School also has many significant achievements. Many SHS students gain acceptance into prestigious universities and colleges, with 68% of the Class of 2022 gaining acceptance to their first-choice college. For the second year in a row, a Stonington High School student won the prestigious Nutmeg Scholarship from the University of Connecticut. SHS also made significant strides in improving the school-to-success pathway for all students. Students saw enhanced opportunities to explore careers in the construction trades and manufacturing along with traditional college preparatory programs. Extracurricular offerings such as award-winning drama productions, robust music performances, multiple ECC and state championship sports teams, and unique team sports, including crew and E-Sports, highlight the high school's exceptional student experience.

As schools emerged from the pandemic, students benefited from the return of programming both in and outside the classroom. We accomplished a long-time goal of the community expanding instrumental music into grades four and five, demonstrating their commitment to the arts. Innovative programming is also being developed into more grade levels than ever with the help of Electric Boat, the Yellow Farm House, and other local businesses and community partners. New and old field trips returned, and new after-school clubs included Lego Robotics, Morning News, Environmental Science, and Mindfulness Matters. Encore programs at Stonington Middle School include popular courses such as International Games and Sports, STEAM, and Fit for Life. The Witness Stone Project in grade eight brings Stonington history alive and tells the story of the contributions made by local enslaved people during the Civil War era. New England Science and Sailing is partnering with a middle school teacher to co-teach an Innovation and Engineering encore class, allowing students to design, build and test a Remote Operating Vehicle for underwater exploration. These are just a few examples of the community's innovative partnerships and leadership in providing engaging educational experiences for all students. New after-school clubs and sports teams offer students a range of opportunities to explore existing and new areas of interest, including the Video Game Club, Sing Rays, and the Land and Sea Art Club. Additionally, the middle school has added Track and Field as a new sport, providing interscholastic competitions in all three seasons for the first time in Stonington.

From the district-level perspective, the work across buildings with the implementation of research-based trauma-informed practices to increase student engagement has captured interest at national conferences and led to an invitation to present at the Connecticut Association of Boards of Education this past fall. Stonington continues to “dare to be different” by collaborating with a neighboring school district in Future Focused Schools work to prepare the Class of 2035, and soon the Class of 2036, for their post-secondary world.

The district faces many financial challenges as we celebrate these achievements and look forward to another year of continued improvement. The pandemic related COVID grant funding is ending, and the extra resources afforded the district through this grant must be phased out. This, coupled with significant increases in the expense of other goods and services, led to the 8.22% increase in the proposed budget for 2023-2024. This request will support the staffing and resources needed to continue programming and school improvement initiatives that afford Stonington students an outstanding and well-rounded educational experience.





Stonington Board of Education

10 Year Budget History

| School Year | Budget | % Change | % Inflation |
|-----------------|--------------|----------|-------------|
| 2023-2024 | \$42,061,691 | 7.89% | 7.1% |
| 2022-2023 | \$38,984,553 | 1.69% | 6.2% |
| 2021-2022 | \$38,335,596 | 2.50% | 2.6% |
| 2020-2021 | \$37,401,102 | -1.32% | 1.8% |
| 2019-2020 | \$37,901,102 | -0.30% | 2.1% |
| 2018-2019 | \$38,016,336 | 2.64% | 2.1% |
| 2017-2018 | \$37,037,484 | 2.12% | 2.0% |
| 2016-2017 | \$36,267,121 | 2.58% | 2.2% |
| 2015-2016 | \$35,355,347 | 3.16% | 1.7% |
| 20174-2015 | \$34,272,784 | 1.60% | 1.8% |
| 2013-2014 | \$33,733,623 | 2.36% | 1.8% |
| 10 YEAR AVERAGE | | 1.71% | 2.43% |

Stonington Public Schools Budget Overview

Superintendent's Initial Budget Proposal

2023-2024

| | FY 24 | | | | | | FY 23 | | FY 22 | | FY 21 | | FY 20 | | FY 19 | |
|--------------|-------------------------|---------------|---------------------|---------------|---------------------|--------------|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Contractual Obligations | % Increase | Improvement Request | % Increase | Proposed Budget | % Increase | % Increase | Budget | Budget | Actuals | Budget | Actuals | Budget | Actuals | Budget | Actuals |
| SHS | \$6,041,496 | 12.23% | \$6,052,499 | 12.43% | \$5,801,244 | 7.77% | -4.17% | \$5,383,162 | \$5,617,588 | \$5,592,946 | \$5,805,975 | \$5,554,178 | \$5,868,474 | \$5,541,263 | \$5,665,293 | \$5,604,719 |
| SMS | \$3,805,416 | 7.22% | \$3,934,801 | 10.86% | \$3,734,633 | 5.22% | -4.57% | \$3,549,189 | \$3,719,126 | \$3,620,344 | \$3,509,242 | \$3,367,702 | \$3,691,500 | \$3,529,218 | \$2,483,138 | \$2,484,994 |
| WVSS | \$3,499,804 | 33.85% | \$3,499,804 | 33.85% | \$3,206,811 | 22.64% | -2.55% | \$2,614,732 | \$2,683,022 | \$2,735,267 | \$2,533,424 | \$2,735,215 | \$2,434,560 | \$2,511,835 | \$997,363 | \$1,233,277 |
| DMS | \$3,482,986 | 11.26% | \$3,485,736 | 11.35% | \$3,402,706 | 8.70% | 5.28% | \$3,130,478 | \$2,973,506 | \$3,118,613 | \$2,828,833 | \$2,932,028 | \$2,744,477 | \$2,841,143 | \$2,395,561 | \$2,402,362 |
| PMS | \$0 | | | | \$0 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,727 | \$2,214,807 | \$2,198,380 |
| WBS | \$0 | | | | \$0 | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,058,574 | \$801,787 |
| Spec. Ed. | \$7,717,021 | 2.66% | \$7,717,021 | 2.66% | \$7,722,831 | 2.74% | 1.56% | \$7,516,842 | \$7,401,731 | \$7,804,507 | \$7,287,212 | \$7,101,877 | \$7,109,367 | \$7,470,303 | \$7,842,460 | \$7,555,549 |
| Spec. Serv. | \$1,634,875 | 12.75% | \$1,634,875 | 12.75% | \$1,633,563 | 12.66% | -3.11% | \$1,450,005 | \$1,496,588 | \$1,346,444 | \$1,405,191 | \$1,331,246 | \$1,405,681 | \$1,342,639 | \$1,330,118 | \$1,440,556 |
| Admin. | \$8,431,734 | 15.10% | \$8,750,186 | 19.45% | \$8,262,313 | 12.79% | 4.82% | \$7,325,669 | \$6,988,757 | \$6,779,511 | \$6,755,727 | \$6,899,186 | \$7,519,429 | \$7,714,657 | \$7,117,449 | \$7,340,752 |
| Curr. | \$734,871 | -11.27% | \$769,371 | -7.10% | \$748,471 | -9.63% | 28.77% | \$828,190 | \$643,158 | \$749,290 | \$685,449 | \$633,288 | \$662,547 | \$472,307 | \$578,615 | \$620,479 |
| Tech. | \$1,177,920 | -2.54% | \$1,391,225 | 15.11% | \$1,216,980 | 0.69% | 11.87% | \$1,208,601 | \$1,080,388 | \$1,238,054 | \$973,124 | \$1,066,735 | \$939,441 | \$975,522 | \$911,790 | \$905,889 |
| Maint. | \$6,412,621 | 7.28% | \$6,537,115 | 9.36% | \$6,332,139 | 5.93% | 4.29% | \$5,977,686 | \$5,731,734 | \$5,350,634 | \$5,616,926 | \$5,585,374 | \$5,525,627 | \$4,925,082 | \$5,421,166 | \$5,276,004 |
| TOTAL | \$42,938,743 | 10.14% | \$43,772,633 | 12.28% | \$42,061,691 | 7.89% | 1.69% | \$38,984,553 | \$38,335,596 | \$38,335,610 | \$37,401,102 | \$37,206,828 | \$37,901,102 | \$37,327,696 | \$38,016,336 | \$37,864,748 |

1% = \$420,617

Contractual Obligations - This iteration of the budget keeps all things equal other than those increases that cannot be controlled internally without reduction of staff or services, such as unfunded mandates, contractual obligations, and vendor increases. Major drivers for the 23/24 budget include:

1. Teacher Salary Increases
2. ESSER Funding Exhaustion
3. Transportation Contract Increase
4. Health Insurance Increases

Improvement Requests - This iteration includes all contractual obligations plus the requests submitted by principals/directors based on the services/supplies that they deem necessary to provide instruction and/or maintain operations.

Proposed Budget - This is Superintendent's Initial Budget request. All expenses have been analyzed for areas of potential reduction and the leadership team has collaborated to find creative solutions to meet goals with reduced resources. This iteration aims to meet Board of Education goals, improve upon student achievement, and provide the tools needed by the many district functions that support student learning.

SHS Budget Dashboard

| SHS Overall Budget | 22/23 Budget | \$ Increase/Decrease | 23/24 Contractual Total | % Change | \$ Increase/Decrease | 23/24 Improvement Request | % Change | \$ Increase/Decrease | 23/24 Proposed Budget | % Change |
|--------------------|--------------|----------------------|-------------------------|----------|----------------------|---------------------------|----------|----------------------|-----------------------|----------|
| Total Budget | \$5,383,162 | \$658,334 | \$6,041,496 | 12.23% | \$11,003 | \$6,052,499 | 12.43% | -\$251,255 | \$5,801,244 | 7.77% |

| SHS Salary Costs | 22/23 Budget | \$ Change | 23/24 Contractual | % Change | \$ Increase/Decrease | Improvement Request Total | Description of Change | \$ Increase/Decrease | Proposed Budget Total | Description of Change |
|---------------------|--------------|-----------|-------------------|----------|----------------------|---------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| Administration | \$468,301 | -\$1,180 | \$467,121 | -0.25% | | \$467,121 | | | \$467,121 | |
| Secretarial | \$191,794 | -\$748 | \$191,046 | -0.39% | | \$191,046 | | | \$191,046 | |
| Certified Staff | \$3,569,818 | \$603,463 | \$4,173,281 | 16.90% | | \$4,173,281 | | -\$233,233 | \$3,940,048 | 1 SS, 1 WL, 1 TBD |
| Non-Certified Staff | \$194,936 | -\$10,394 | \$184,542 | -5.33% | | \$184,542 | | -\$9,910 | \$174,632 | Reduce .4 FTE Para |
| Substitute Staff | \$76,765 | \$39,698 | \$116,463 | 51.71% | | \$116,463 | | | \$116,463 | |
| Added Teaching | \$372,168 | \$10,448 | \$382,616 | 2.81% | \$553 | \$383,169 | Sat. Program | | \$383,169 | |
| Overtime | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Benefits | \$89,621 | \$3,506 | \$93,127 | 3.91% | | \$93,127 | | | \$93,127 | |
| TOTAL | \$4,963,402 | \$644,794 | \$5,608,196 | 12.99% | \$553 | \$5,608,749 | | -\$243,143 | \$5,365,606 | |

| SHS Non-Salary Costs | 22/23 Budget | Change | 23/24 Contractual | % Change | \$ Increase/Decrease | Improvement Request Total | Description of Change | \$ Increase/Decrease | Proposed Budget Total | Description of Change |
|----------------------|--------------|----------|-------------------|----------|----------------------|---------------------------|-----------------------|----------------------|-----------------------|--|
| Purch. Service | \$96,170 | \$1,950 | \$98,120 | 2.03% | | \$98,120 | | -\$3,100 | \$95,020 | Less refs, PD & police; partly b/c of away Thanksgiving game |
| Repairs | \$15,600 | \$500 | \$16,100 | 3.21% | | \$16,100 | | \$500 | \$16,600 | Home Ec repairs |
| Rentals | \$7,800 | \$0 | \$7,800 | 0.00% | | \$7,800 | | | \$7,800 | |
| Field Trips | \$96,470 | \$6,048 | \$102,518 | 6.27% | \$2,500 | \$105,018 | Add FCS Trips | | \$105,018 | |
| | | | | | \$200 | \$200 | Add WL Trips | | \$200 | |
| | | | | | \$1,000 | \$1,000 | Add Tech Trips | | \$1,000 | |
| | | | | | \$1,250 | \$1,250 | Add SS Trips | | \$1,250 | |
| Athletic Insurance | \$26,500 | \$1,325 | \$27,825 | 5.00% | | \$27,825 | | | \$27,825 | |
| Communication | \$7,000 | \$0 | \$7,000 | 0.00% | | \$7,000 | | | \$7,000 | |
| Printing & Binding | \$7,700 | \$500 | \$8,200 | 6.49% | | \$8,200 | | | \$8,200 | |
| Travel/Conference | \$8,200 | \$200 | \$8,400 | 2.44% | | \$8,400 | | | \$8,400 | |
| N/I Supplies | \$31,150 | \$1,200 | \$32,350 | 3.85% | | \$32,350 | | | \$32,350 | |
| Instr. Supplies | \$60,850 | \$0 | \$60,850 | 0.00% | \$5,500 | \$66,350 | Kiln | -\$2,500 | \$63,850 | Class activity, SS, & PD supplies |
| Instr. Equip. | \$25,400 | \$0 | \$25,400 | 0.00% | | \$25,400 | | -\$3,012 | \$22,388 | Ath admin equip |
| Non-Instr. Equip. | \$12,512 | \$0 | \$12,512 | 0.00% | | \$12,512 | | | \$12,512 | |
| Dues & Fees | \$24,408 | \$1,817 | \$26,225 | 7.44% | | \$26,225 | | | \$26,225 | |
| TOTAL | \$419,760 | \$13,540 | \$433,300 | 3.23% | \$10,450 | \$443,750 | | -\$8,112 | \$435,638 | |

| Account | Description | Contractual | Improvement Request | Superintendent Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---------------------------------------|-------------|---------------------|-----------------------|-------------|---|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.001.2400.2102.0000.51110 | SHS Bldg Admin Salary | \$467,121 | \$467,121 | \$467,121 | \$468,301 | New staff at lower salary | \$452,522 | \$458,592 | \$430,966 | \$443,568 | \$419,403 | \$422,357 | \$406,454 | \$406,454 |
| 101.001.2400.2102.0000.51140 | SHS Bldg/Adm Secretary Salary | \$191,046 | \$191,046 | \$191,046 | \$191,794 | Overfunded by \$9700 this year | \$185,558 | \$184,572 | \$179,670 | \$182,121 | \$173,475 | \$179,559 | \$172,881 | \$166,717 |
| BUILDING ADMINISTRATION | | \$658,167 | \$658,167 | \$658,167 | \$660,095 | | \$638,080 | \$643,164 | \$610,636 | \$625,689 | \$592,878 | \$601,917 | \$579,335 | \$573,171 |
| | | | | | | | | | | | | | | |
| 101.001.1000.1101.0000.51130 | SHS Art Teacher Salary | \$171,957 | \$171,957 | \$171,957 | \$163,535 | | \$161,119 | \$161,119 | \$156,581 | \$154,059 | \$155,578 | \$145,086 | \$72,229 | \$152,876 |
| 101.001.1000.1102.0000.51130 | SHS Business Ed Teacher Salary | \$181,424 | \$181,424 | \$181,424 | \$225,962 | 1 ESSER FTE eliminated FY23 | \$220,438 | \$176,223 | \$254,721 | \$254,721 | \$250,550 | \$164,734 | \$242,322 | \$184,631 |
| 101.001.1000.1103.0000.51130 | SHS English Teacher Salary | \$552,218 | \$552,218 | \$552,218 | \$474,433 | Underfunded by \$55k this year | \$586,575 | \$556,319 | \$719,981 | \$680,292 | \$703,272 | \$746,873 | \$708,110 | \$710,084 |
| 101.001.1000.1104.0000.51130 | SHS Foreign Language Teacher Salary | \$504,680 | \$504,680 | \$419,875 | \$416,287 | Overfunded by \$7k this year; 4 x2 ESSER Supplant | \$387,674 | \$374,043 | \$462,979 | \$378,649 | \$453,052 | \$442,730 | \$439,409 | \$424,930 |
| 101.001.1000.1105.0000.51130 | SHS Home EC Teacher Salary | \$54,430 | \$54,430 | \$54,430 | \$50,350 | | \$88,828 | \$47,275 | \$34,749 | \$34,749 | \$34,286 | \$34,286 | \$29,966 | \$29,966 |
| 101.001.1000.1108.0000.51130 | SHS Math Teacher Salary | \$554,734 | \$554,734 | \$554,734 | \$514,117 | Underfunded by \$13.5k this year | \$543,773 | \$502,603 | \$529,330 | \$529,330 | \$540,250 | \$515,118 | \$546,970 | \$516,482 |
| 101.001.1000.1109.0000.51130 | SHS Music Teacher Salary | \$181,424 | \$181,424 | \$181,424 | \$131,304 | Underfunded by \$43k this year | \$129,393 | \$171,890 | \$168,048 | \$168,210 | \$165,084 | \$165,234 | \$162,292 | \$162,114 |
| 101.001.1000.1110.0000.51130 | SHS Phys Ed Teacher | \$270,299 | \$270,299 | \$270,299 | \$276,321 | | \$270,709 | \$343,159 | \$251,083 | \$263,342 | \$243,927 | \$243,927 | \$230,796 | \$236,653 |
| 101.001.1000.1112.0000.51130 | SHS Science Teacher Salary | \$520,400 | \$520,400 | \$462,684 | \$367,305 | Underfunded by \$124k this year | \$516,376 | \$520,996 | \$502,873 | \$502,340 | \$581,377 | \$570,394 | \$561,468 | \$561,818 |
| 101.001.1000.1113.0000.51130 | SHS Social Studies Teacher | \$651,896 | \$651,896 | \$561,184 | \$443,157 | Underfunded by \$179k this year | \$535,863 | \$537,693 | \$584,957 | \$589,867 | \$565,918 | \$567,208 | \$573,152 | \$549,267 |
| 101.001.1000.1114.0000.51130 | SHS Tech Ed Teacher | \$51,707 | \$51,707 | \$51,707 | \$0 | Correcting account code | \$0 | \$0 | \$0 | \$0 | \$157,733 | \$114,446 | \$223,729 | \$152,144 |
| 101.001.1000.1115.0000.51130 | SHS Health Ed Teacher | \$0 | \$0 | \$0 | \$0 | | \$76,250 | \$0 | \$84,324 | \$85,324 | \$83,167 | \$83,167 | \$81,746 | \$81,746 |
| 101.001.2100.1302.0000.51130 | SHS Guidance Teacher | \$386,193 | \$386,193 | \$386,193 | \$419,147 | Correcting account code | \$336,594 | \$422,330 | \$307,354 | \$340,792 | \$279,342 | \$287,853 | \$222,310 | \$273,270 |
| 101.001.2220.1205.0000.51130 | SHS Lib/Media Teacher | \$91,918 | \$91,918 | \$91,918 | \$87,900 | | \$88,828 | \$87,900 | \$79,576 | \$86,492 | \$74,916 | \$79,950 | \$67,604 | \$75,527 |
| 101.001.3200.2305.0000.51130 | SHS Publications Advisor Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CERTIFIED STAFFING | | \$4,173,281 | \$4,173,281 | \$3,940,048 | \$3,569,818 | | \$3,942,419 | \$3,901,551 | \$4,136,557 | \$4,068,168 | \$4,288,451 | \$4,161,007 | \$4,162,103 | \$4,111,508 |
| | | | | | | | | | | | | | | |
| 101.001.1000.1210.0000.51170 | Instructional Specialist | \$54,683 | \$54,683 | \$54,683 | \$105,169 | Correcting account code; includes 1 FTE ESSER | \$40,463 | \$68,805 | \$49,347 | \$80,366 | \$0 | \$72,169 | \$0 | \$0 |
| 101.001.2100.1306.0000.51170 | SHS ISS/Hall Monitor | \$100,785 | \$100,785 | \$100,785 | \$61,178 | Correcting account code | \$65,452 | \$72,183 | \$82,297 | \$43,038 | \$93,822 | \$40,370 | \$62,216 | \$38,653 |
| 101.001.2220.1205.0000.51170 | SHS Lib/Media Paraprofessional | \$29,074 | \$29,074 | \$19,164 | \$28,588 | | \$50,409 | \$39,960 | \$51,327 | \$25,779 | \$22,230 | \$24,144 | \$37,401 | \$37,704 |
| 101.001.3100.2202.0000.51190 | SHS Food Service Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$60,205 | \$0 | \$0 | \$0 | \$0 |
| NON-CERTIFIED STAFFING | | \$184,542 | \$184,542 | \$174,632 | \$194,936 | | \$156,324 | \$180,948 | \$182,971 | \$209,388 | \$116,052 | \$136,684 | \$99,618 | \$76,357 |
| | | | | | | | | | | | | | | |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$36,761 | \$0 | \$0 | \$0 | \$383 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,125 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$935 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$8,371 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,063 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$935 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,105 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$170 |
| 101.001.1000.1207.0000.51230 | SHS Substitute/Temp Instr Teacher | \$109,563 | \$109,563 | \$109,563 | \$69,865 | Averages actuals & this year's projection | \$69,865 | \$104,659 | \$69,865 | \$16,288 | \$66,538 | \$85,357 | \$66,538 | \$92,988 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43 |
| | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$29,221 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85 |
| 101.001.2400.2102.0000.51240 | SHS Bldg/Admin Sub Secretary | \$5,500 | \$5,500 | \$5,500 | \$5,500 | | \$8,000 | \$0 | \$8,000 | \$357 | \$8,000 | \$1,574 | \$8,000 | \$2,128 |
| 101.001.1000.1207.0000.51270 | SHS Temp Instr Aide | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$0 | \$1,000 | \$22,427 | \$1,000 | \$22,884 | \$1,000 | \$20,856 |
| 101.001.2100.1306.0000.51270 | SHS ISS Sub | \$400 | \$400 | \$400 | \$400 | | \$400 | \$0 | \$400 | \$0 | \$400 | \$0 | \$400 | \$0 |
| SUBSTITUTE STAFFING | | \$116,463 | \$116,463 | \$116,463 | \$76,765 | | \$79,265 | \$142,251 | \$79,265 | \$75,832 | \$75,938 | \$109,815 | \$75,938 | \$123,069 |
| | | | | | | | | | | | | | | |
| 101.001.1000.1103.0000.51330 | SHS English Added Teacher | \$0 | \$0 | \$0 | \$0 | | \$0 | \$4,371 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,074 |
| 101.001.1000.1113.0000.51330 | SHS Social Studies Added Teacher | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,686 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.1000.1114.0000.51330 | SHS Tech Ed Added Teacher | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64 |
| 101.001.2100.1302.0000.51330 | SHS Guidance /Link Crew Added Teacher | \$0 | \$0 | \$0 | \$0 | | \$0 | \$2,676 | \$2,639 | \$2,640 | \$2,604 | \$0 | \$0 | \$526 |
| 101.001.3200.2301.0011.51330 | SHS Ath Boys Baseball Coach | \$10,216 | \$10,216 | \$10,216 | \$10,115 | | \$5,905 | \$9,981 | \$9,847 | \$9,848 | \$9,716 | \$0 | \$9,535 | \$14,101 |
| 101.001.3200.2301.0012.51330 | SHS Ath Boys Basketball Added Teach | \$11,914 | \$11,914 | \$11,914 | \$11,796 | | \$11,638 | \$20,026 | \$8,095 | \$11,483 | \$14,839 | \$14,839 | \$14,548 | \$6,542 |
| 101.001.3200.2301.0013.51330 | SHS Ath Girls Basketball Added Teach | \$11,914 | \$11,914 | \$11,914 | \$11,796 | | \$11,638 | \$6,854 | \$13,261 | \$11,483 | \$14,839 | \$11,830 | \$14,548 | \$17,988 |
| 101.001.3200.2301.0014.51330 | SHS Ath Cheering Added Teaching | \$8,196 | \$8,196 | \$8,196 | \$8,115 | | \$8,007 | \$8,007 | \$7,900 | \$2,284 | \$7,795 | \$7,795 | \$7,642 | \$7,642 |
| 101.001.3200.2301.0015.51330 | SHS Ath Cross Country Added Teach | \$4,690 | \$4,690 | \$4,690 | \$4,644 | | \$4,582 | \$0 | \$4,521 | \$4,521 | \$4,461 | \$4,461 | \$4,374 | \$4,374 |
| 101.001.3200.2301.0016.51330 | SHS Ath Field Hockey Added Teach | \$9,813 | \$9,813 | \$9,813 | \$9,716 | | \$9,587 | \$9,587 | \$9,460 | \$9,460 | \$9,334 | \$7,567 | \$9,151 | \$16,047 |

| Account | Description | Contractual | Improvement Request | Superintendent Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---------------------------------------|-------------|---------------------|-----------------------|-------------|--|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.001.3200.2301.0017.51330 | SHS Ath Football Added Teaching | \$24,209 | \$24,209 | \$24,209 | \$23,969 | | \$23,969 | \$26,361 | \$25,208 | \$16,569 | \$25,662 | \$25,662 | \$25,160 | \$26,468 |
| 101.001.3200.2301.0018.51330 | SHS Ath Golf Added Teaching | \$7,938 | \$7,938 | \$7,938 | \$7,859 | | \$7,859 | \$7,859 | \$7,754 | \$13,590 | \$7,651 | \$0 | \$7,501 | \$7,501 |
| 101.001.3200.2301.0019.51330 | SHS Ath Softball Added Teaching | \$10,227 | \$10,227 | \$10,227 | \$10,126 | | \$9,991 | \$9,991 | \$9,857 | \$4,022 | \$9,726 | \$0 | \$9,535 | \$9,535 |
| 101.001.3200.2301.0020.51330 | SHS Ath Boys Soccer Added Teaching | \$9,795 | \$9,795 | \$9,795 | \$9,698 | | \$9,569 | \$9,569 | \$9,441 | \$9,441 | \$9,315 | \$5,758 | \$9,132 | \$11,290 |
| 101.001.3200.2301.0021.51330 | SHS Ath Boys Tennis Added Teach | \$6,316 | \$6,316 | \$6,316 | \$6,253 | | \$7,859 | \$7,859 | \$7,754 | \$7,754 | \$7,651 | \$0 | \$7,501 | \$4,277 |
| 101.001.3200.2301.0022.51330 | SHS Ath Girls Tennis Added Teach | \$6,316 | \$6,316 | \$6,316 | \$6,253 | | \$7,859 | \$7,859 | \$1,088 | \$7,754 | \$7,651 | \$1,699 | \$7,501 | \$10,725 |
| 101.001.3200.2301.0023.51330 | SHS Ath Boys Track Added Teaching | \$6,055 | \$6,055 | \$6,055 | \$5,995 | | \$5,915 | \$12,671 | \$5,836 | \$5,836 | \$7,939 | \$0 | \$7,784 | \$0 |
| 101.001.3200.2301.0024.51330 | SHS Ath Girls Track Added Teach | \$6,055 | \$6,055 | \$6,055 | \$5,995 | | \$5,915 | \$5,915 | \$5,836 | \$0 | \$7,939 | \$0 | \$7,784 | \$15,617 |
| 101.001.3200.2301.0026.51330 | SHS Ath Admin Director | \$10,893 | \$10,893 | \$10,893 | \$10,785 | | \$10,641 | \$10,641 | \$10,500 | \$10,500 | \$10,360 | \$10,360 | \$10,157 | \$1,953 |
| 101.001.3200.2301.0027.51330 | SHS Ath Gymnastics Added Teach | \$5,686 | \$5,686 | \$5,686 | \$5,630 | | \$5,630 | \$5,630 | \$5,555 | \$5,555 | \$5,481 | \$5,481 | \$5,373 | \$5,373 |
| 101.001.3200.2301.0028.51330 | SHS Ath Indoor Track Added Teaching | \$16,089 | \$16,089 | \$16,089 | \$15,930 | | \$11,237 | \$12,441 | \$11,088 | \$20,256 | \$3,289 | \$10,940 | \$3,224 | \$3,440 |
| 101.001.3200.2301.0029.51330 | SHS Ath Girls Soccer Added Teacher | \$9,795 | \$9,795 | \$9,795 | \$9,698 | | \$9,569 | \$9,569 | \$9,441 | \$9,441 | \$9,315 | \$12,872 | \$9,132 | \$3,487 |
| 101.001.3200.2301.0032.51330 | SHS Ath Crew & Sailing Added Teaching | \$14,400 | \$14,400 | \$14,400 | \$14,257 | | \$14,067 | \$15,906 | \$13,879 | \$15,694 | \$16,983 | \$0 | \$16,649 | \$13,425 |
| 101.001.3200.2301.0035.51330 | SHS Ath Boys Lacrosse Added Teaching | \$10,227 | \$10,227 | \$10,227 | \$10,126 | | \$9,991 | \$10,071 | \$9,857 | \$9,858 | \$9,726 | \$0 | \$9,535 | \$15,069 |
| 101.001.3200.2301.0036.51330 | SHS Ath Girls Lacrosse Added Teaching | \$10,227 | \$10,227 | \$10,227 | \$10,126 | | \$9,991 | \$9,991 | \$9,857 | \$9,858 | \$9,726 | \$0 | \$9,535 | \$9,535 |
| 101.001.3200.2301.0040.51330 | SHS Athletic Ticket Takers | \$4,116 | \$4,116 | \$4,116 | \$4,075 | | \$4,075 | \$9,800 | \$4,075 | \$3,095 | \$3,950 | \$4,240 | \$2,960 | \$5,430 |
| 101.001.3200.2301.0041.51330 | SHS Athletic Timers | \$7,000 | \$7,000 | \$7,000 | \$1,980 | New mandatory clock requires more staff. | \$1,980 | \$2,010 | \$1,980 | \$1,965 | \$1,980 | \$4,050 | \$1,720 | \$4,955 |
| 101.001.3200.2301.0042.51330 | SHS Athletics | \$71,455 | \$71,455 | \$71,455 | \$69,039 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.3200.2302.0000.51330 | SHS Band Director | \$6,058 | \$6,058 | \$6,058 | \$5,998 | | \$5,918 | \$5,918 | \$5,839 | \$0 | \$5,761 | \$5,761 | \$5,648 | \$5,648 |
| 101.001.3200.2305.0000.51330 | SHS Publications Added Teacher | \$1,798 | \$1,798 | \$1,798 | \$1,780 | | \$1,756 | \$1,756 | \$1,733 | \$0 | \$1,710 | \$0 | \$1,677 | \$1,677 |
| 101.001.3200.2306.0000.51330 | SHS Class Activities Added Teach | \$44,616 | \$44,616 | \$44,616 | \$44,174 | | \$43,613 | \$37,732 | \$46,425 | \$34,366 | \$38,487 | \$39,308 | \$36,661 | \$31,447 |
| 101.001.3200.2307.0000.51330 | SHS Drama Added Teaching | \$8,613 | \$8,613 | \$8,613 | \$8,528 | | \$8,414 | \$8,414 | \$8,303 | \$8,302 | \$8,192 | \$8,192 | \$8,032 | \$8,032 |
| 101.001.3200.2308.0000.51330 | Link Crew Added Teaching | \$2,739 | \$2,739 | \$2,739 | \$2,712 | | \$2,676 | \$0 | \$0 | \$0 | \$0 | \$5,658 | \$0 | \$2,552 |
| TBD | Saturday Session Added Teaching | \$0 | \$553 | \$553 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.2100.1306.0000.51530 | SHS Student Supv. Tutor | \$25,250 | \$25,250 | \$25,250 | \$25,000 | | \$25,000 | \$8,734 | \$25,000 | \$0 | \$38,500 | \$5,379 | \$8,902 | \$8,508 |
| ADDED TEACHING | | \$382,616 | \$383,169 | \$383,169 | \$372,168 | | \$294,851 | \$299,884 | \$292,031 | \$245,575 | \$310,582 | \$191,851 | \$270,900 | \$274,303 |
| | | | | | | | | | | | | | | |
| 101.001.2400.2102.0000.51340 | SHS Bldg Admin Secretary OT | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$193 | \$0 | \$0 | \$0 | \$90 |
| 101.001.1000.1210.0000.51370 | AIDE OT | \$0 | \$0 | \$0 | \$0 | | \$0 | \$402 | \$0 | \$528 | \$0 | \$0 | \$0 | \$0 |
| 101.001.2100.1306.0000.51370 | SHS ISS Monitor OT | \$0 | \$0 | \$0 | \$0 | | \$0 | \$21 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OVERTIME STAFFING | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$424 | \$0 | \$721 | \$0 | \$0 | \$0 | \$90 |

| | | | | | | | | | | | | | | |
|------------------------------|---|----------|----------|----------|----------|--|----------|----------|----------|----------|----------|----------|----------|----------|
| FRINGE BENEFITS | | \$93,127 | \$93,127 | \$93,127 | \$89,621 | | \$86,695 | \$94,460 | \$95,947 | \$89,166 | \$73,957 | \$84,902 | \$81,717 | \$82,660 |
| | | | | | | | | | | | | | | |
| 101.001.1000.1109.0000.53110 | SHS Music Enrichment Act | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$1,500 | \$1,500 | \$200 | \$1,500 | \$1,165 | \$1,500 | \$1,500 |
| 101.001.3200.2306.0000.53110 | SHS Class Activities Student Enrichment | \$2,500 | \$2,500 | \$2,500 | \$2,000 | | \$2,000 | \$2,000 | \$1,500 | \$1,500 | \$1,500 | \$1,310 | \$1,500 | \$1,266 |
| 101.001.2210.2105.0000.53120 | SHS Prof Devel Instr Consultant | \$800 | \$800 | \$0 | \$800 | | \$800 | \$0 | \$800 | \$480 | \$800 | \$400 | \$800 | \$0 |
| 101.001.3200.2301.0026.53130 | SHS Ath Admin Pupil Services | \$8,445 | \$8,445 | \$8,445 | \$8,445 | | \$32,425 | \$650 | \$32,500 | \$7,675 | \$25,000 | \$0 | \$25,000 | \$17,525 |
| 101.001.2400.2102.0000.53190 | SHS Building Adm Prof/Tech Services | \$17,000 | \$17,000 | \$17,000 | \$17,000 | | \$17,000 | \$14,280 | \$17,000 | \$6,138 | \$17,000 | \$10,673 | \$17,000 | \$15,048 |
| 101.001.1000.1102.0000.53320 | SHS Business Ed In Town Travel | \$300 | \$300 | \$300 | \$300 | | \$300 | \$302 | \$300 | \$0 | \$300 | \$36 | \$0 | \$0 |
| 101.001.3200.2301.0026.53320 | SHS Ath Admin in Town Travel | \$500 | \$500 | \$500 | \$400 | | \$400 | \$473 | \$400 | \$140 | \$400 | \$191 | \$400 | \$385 |
| 101.001.3200.2301.0011.53900 | SHS Ath Boys Baseball Referee Svcs | \$4,100 | \$4,100 | \$4,100 | \$3,400 | | \$3,400 | \$3,899 | \$3,304 | \$2,282 | \$3,304 | \$0 | \$3,304 | \$3,226 |
| 101.001.3200.2301.0012.53900 | SHS Ath Boys Basketball Referees | \$5,075 | \$5,075 | \$5,075 | \$5,075 | | \$5,075 | \$3,414 | \$5,075 | \$1,650 | \$4,413 | \$3,687 | \$4,286 | \$5,026 |
| 101.001.3200.2301.0013.53900 | SHS Ath Girls Basketball Referees | \$4,700 | \$4,700 | \$4,700 | \$4,700 | | \$4,700 | \$3,628 | \$4,700 | \$1,390 | \$4,286 | \$2,920 | \$4,286 | \$4,590 |
| 101.001.3200.2301.0016.53900 | SHS Ath Field Hockey Referees | \$3,650 | \$3,650 | \$3,650 | \$3,500 | | \$3,200 | \$3,338 | \$3,867 | \$2,348 | \$3,867 | \$2,188 | \$3,867 | \$2,940 |
| 101.001.3200.2301.0017.53900 | SHS Ath Football Officials | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$4,696 | \$5,000 | \$1,174 | \$5,000 | \$4,831 | \$4,800 | \$3,617 |
| 101.001.3200.2301.0019.53900 | SHS Ath Softball Referees | \$3,900 | \$3,900 | \$3,900 | \$3,400 | | \$3,400 | \$3,299 | \$3,487 | \$1,908 | \$3,487 | \$0 | \$3,419 | \$3,053 |
| 101.001.3200.2301.0020.53900 | SHS Ath Soccer Referees | \$3,850 | \$3,850 | \$3,850 | \$3,850 | | \$3,850 | \$3,579 | \$3,850 | \$2,360 | \$3,800 | \$2,727 | \$3,672 | \$3,659 |
| 101.001.3200.2301.0023.53900 | SHS Ath Boys Track Referees | \$600 | \$600 | \$600 | \$600 | | \$500 | \$400 | \$500 | \$350 | \$600 | \$0 | \$600 | \$100 |
| 101.001.3200.2301.0024.53900 | SHS Ath Girls Track Referees | \$600 | \$600 | \$600 | \$600 | | \$500 | \$725 | \$500 | \$350 | \$600 | \$0 | \$600 | \$100 |
| 101.001.3200.2301.0027.53900 | SHS Ath Gymnastic Referees | \$1,750 | \$1,750 | \$1,750 | \$1,750 | | \$1,750 | \$713 | \$1,600 | \$726 | \$1,581 | \$1,410 | \$1,550 | \$1,048 |
| 101.001.3200.2301.0029.53900 | SHS Ath Girls Soccer Referees | \$3,850 | \$3,850 | \$3,850 | \$3,850 | | \$3,400 | \$2,413 | \$3,400 | \$2,041 | \$3,150 | \$2,533 | \$3,055 | \$3,000 |
| 101.001.3200.2301.0035.53900 | SHS Ath Boy Lacross Referees | \$4,000 | \$4,000 | \$3,850 | \$4,000 | | \$3,445 | \$2,912 | \$3,445 | \$2,535 | \$3,445 | \$0 | \$3,376 | \$3,152 |
| 101.001.3200.2301.0036.53900 | SHS Ath Girls Lacross Referees | \$4,000 | \$4,000 | \$3,850 | \$4,000 | | \$3,445 | \$2,811 | \$3,445 | \$2,218 | \$3,445 | \$0 | \$3,376 | \$3,274 |
| 101.001.2400.2304.0000.53910 | SHS Graduation Police Services | \$4,500 | \$4,500 | \$4,500 | \$4,500 | | \$1,000 | \$2,802 | \$1,000 | \$1,536 | \$1,000 | \$0 | \$1,000 | \$2,654 |

| Account | Description | Contractual | Improvement Request | Superintendent Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---------------------------------------|-------------|---------------------|-----------------------|-------------|-----------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.001.3200.2301.0026.53910 | SHS Ath Admin Police Services | \$17,500 | \$17,500 | \$15,500 | \$17,500 | | \$15,500 | \$11,165 | \$15,500 | \$1,332 | \$17,000 | \$15,632 | \$13,000 | \$17,051 |
| PURCHASED SERVICES | | \$98,120 | \$98,120 | \$95,020 | \$96,170 | | \$112,590 | \$69,000 | \$112,673 | \$40,333 | \$105,478 | \$49,703 | \$100,391 | \$92,215 |
| | | | | | | | | | | | | | | |
| 101.001.1000.1101.0000.54300 | SHS Art Repairs | \$0 | \$0 | \$0 | \$0 | | \$0 | \$63 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.1000.1105.0000.54300 | SHS Home EC Repairs | \$0 | \$0 | \$500 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$500 | \$253 | \$575 | \$575 |
| 101.001.1000.1109.0000.54300 | SHS Music Repairs | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$685 | \$1,000 | \$640 | \$1,000 | \$600 | \$1,000 | \$890 |
| 101.001.1000.1112.0000.54300 | SHS Science Repairs | \$300 | \$300 | \$300 | \$300 | | \$300 | \$0 | \$300 | \$0 | \$500 | \$0 | \$500 | \$140 |
| 101.001.2220.1205.0000.54300 | SHS Lib/Media Repairs | \$200 | \$200 | \$200 | \$200 | | \$200 | \$0 | \$200 | \$0 | \$800 | \$658 | \$0 | \$0 |
| 101.001.3200.2301.0026.54300 | SHS Ath Admin Repairs | \$11,000 | \$11,000 | \$11,000 | \$10,500 | Vendor increase | \$10,500 | \$10,500 | \$10,500 | \$9,027 | \$10,500 | \$9,682 | \$10,500 | \$10,054 |
| 101.001.3200.2302.0000.54300 | SHS Band Repairs | \$3,600 | \$3,600 | \$3,600 | \$3,600 | | \$3,600 | \$1,504 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,586 |
| REPAIRS | | \$16,100 | \$16,100 | \$16,600 | \$15,600 | | \$15,600 | \$12,753 | \$15,600 | \$13,267 | \$16,900 | \$14,793 | \$16,175 | \$15,245 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 101.001.2400.2102.0000.54400 | SHS Building Admin Rentals | \$1,600 | \$1,600 | \$1,600 | \$1,600 | | \$1,600 | \$1,608 | \$4,800 | \$1,608 | \$4,810 | \$4,808 | \$5,700 | \$4,804 |
| 101.001.2400.2304.0000.54400 | SHS Graduation Rentals | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$2,179 | \$1,500 | \$393 | \$1,500 | \$197 | \$1,500 | \$2,367 |
| 101.001.3200.2301.0018.54400 | SHS Ath Golf Rentals | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$0 | \$1,500 | \$1,500 |
| 101.001.3200.2301.0038.54400 | SHS Swimming Rental | \$3,200 | \$3,200 | \$3,200 | \$3,200 | | \$3,200 | \$2,892 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RENTALS | | \$7,800 | \$7,800 | \$7,800 | \$7,800 | | \$7,800 | \$8,180 | \$7,800 | \$3,502 | \$7,810 | \$5,005 | \$8,700 | \$8,671 |
| | | | | | | | | | | | | | | |
| 101.001.2700.1103.0000.55120 | SHS English Field Trips | \$304 | \$304 | \$304 | \$300 | | \$300 | \$300 | \$300 | \$0 | \$300 | \$0 | \$300 | \$0 |
| 101.001.2700.1108.0000.55120 | SHS Math Field Trips | \$812 | \$812 | \$812 | \$800 | | \$800 | \$600 | \$800 | \$0 | \$0 | \$0 | \$800 | \$829 |
| 101.001.2700.1109.0000.55120 | SHS Music Field Trips | \$1,725 | \$1,725 | \$1,725 | \$1,700 | | \$1,700 | \$275 | \$1,700 | \$0 | \$1,700 | \$2,097 | \$1,896 | \$2,039 |
| 101.001.2700.1112.0000.55120 | SHS Science Field Trips | \$1,015 | \$1,015 | \$1,015 | \$1,000 | | \$1,000 | \$476 | \$1,000 | \$343 | \$800 | \$625 | \$800 | \$467 |
| 101.001.2700.1113.0000.55120 | SHS Social Studies Field Trips | \$1,721 | \$2,971 | \$2,971 | \$1,500 | | \$1,500 | \$2,202 | \$1,500 | \$165 | \$2,000 | \$977 | \$1,200 | \$513 |
| 101.001.2700.2301.0011.55120 | SHS Ath.B/Baseball Field Trip | \$5,040 | \$5,040 | \$5,040 | \$5,040 | | \$4,500 | \$3,080 | \$4,400 | \$2,863 | \$4,951 | \$0 | \$4,305 | \$3,812 |
| 101.001.2700.2301.0012.55120 | SHS Ath.B/Basketball Field Trip | \$6,200 | \$6,200 | \$6,200 | \$6,000 | | \$5,100 | \$4,972 | \$0 | \$1,362 | \$5,053 | \$5,129 | \$4,593 | \$3,762 |
| 101.001.2700.2301.0013.55120 | SHS Ath.G/Basketball Field Trip | \$6,000 | \$6,000 | \$6,000 | \$5,050 | | \$5,053 | \$3,790 | \$5,053 | \$1,816 | \$5,053 | \$4,456 | \$4,593 | \$3,832 |
| 101.001.2700.2301.0014.55120 | SHS Ath.Cheering Field Trip | \$1,200 | \$1,200 | \$1,200 | \$1,130 | | \$1,562 | \$0 | \$1,562 | \$0 | \$1,562 | \$1,355 | \$1,249 | \$0 |
| 101.001.2700.2301.0015.55120 | SHS Ath.Cross Country Field Trip | \$2,800 | \$2,800 | \$2,800 | \$2,800 | | \$2,800 | \$1,753 | \$2,800 | \$991 | \$2,024 | \$2,302 | \$1,760 | \$2,226 |
| 101.001.2700.2301.0016.55120 | SHS Ath.G/Fieldhockey Field Trip | \$4,200 | \$4,200 | \$4,200 | \$4,100 | | \$4,100 | \$8,046 | \$4,100 | \$2,922 | \$3,234 | \$4,105 | \$2,965 | \$4,153 |
| 101.001.2700.2301.0017.55120 | SHS Ath.Football Field Trip | \$5,200 | \$5,200 | \$5,200 | \$5,100 | | \$5,100 | \$3,544 | \$0 | \$972 | \$4,695 | \$4,807 | \$4,268 | \$4,364 |
| 101.001.2700.2301.0018.55120 | SHS Ath.Golf Field Trip | \$3,800 | \$3,800 | \$3,800 | \$3,800 | | \$3,800 | \$2,230 | \$3,400 | \$3,696 | \$2,859 | \$0 | \$2,382 | \$3,207 |
| 101.001.2700.2301.0019.55120 | SHS Ath.G/Softball Field Trip | \$4,750 | \$4,750 | \$4,750 | \$4,500 | | \$4,500 | \$4,703 | \$4,736 | \$3,242 | \$4,736 | \$0 | \$4,305 | \$4,523 |
| 101.001.2700.2301.0020.55120 | SHS Ath.B/Soccer Field Trip | \$4,500 | \$4,500 | \$4,500 | \$4,500 | | \$4,400 | \$3,983 | \$4,416 | \$2,236 | \$4,416 | \$3,375 | \$3,680 | \$3,648 |
| 101.001.2700.2301.0021.55120 | SHS Ath.B/Tennis Field Trip | \$3,200 | \$3,200 | \$3,200 | \$2,800 | | \$2,300 | \$3,176 | \$2,363 | \$1,749 | \$2,363 | \$0 | \$2,184 | \$1,448 |
| 101.001.2700.2301.0022.55120 | SHS Ath.G/Tennis Field Trip | \$3,200 | \$3,200 | \$3,200 | \$3,100 | | \$3,100 | \$4,045 | \$3,023 | \$2,739 | \$3,023 | \$0 | \$2,519 | \$988 |
| 101.001.2700.2301.0023.55120 | SHS Ath.B/Track Field Trip | \$2,750 | \$2,750 | \$2,750 | \$2,500 | | \$2,750 | \$2,670 | \$2,750 | \$2,442 | \$2,634 | \$0 | \$2,107 | \$2,485 |
| 101.001.2700.2301.0024.55120 | SHS Ath.G/Track Field Trip | \$2,750 | \$2,750 | \$2,750 | \$2,500 | | \$2,750 | \$2,669 | \$2,750 | \$1,573 | \$2,634 | \$0 | \$2,107 | \$2,113 |
| 101.001.2700.2301.0026.55120 | SHS Ath Admin Field Trips | \$6,701 | \$6,701 | \$6,701 | \$4,750 | Plus Championship bus | \$1,000 | \$0 | \$1,540 | \$0 | \$1,540 | \$948 | \$1,540 | \$556 |
| 101.001.2700.2301.0027.55120 | SHS Ath.Gymnastics Field Trip | \$3,500 | \$3,500 | \$3,500 | \$3,500 | | \$3,800 | \$2,426 | \$3,500 | \$865 | \$2,617 | \$3,676 | \$2,379 | \$3,392 |
| 101.001.2700.2301.0028.55120 | SHS Ath.Indoor Track Field Trip | \$6,500 | \$6,500 | \$6,500 | \$6,200 | | \$6,200 | \$5,079 | \$5,900 | \$0 | \$6,463 | \$5,536 | \$5,170 | \$3,545 |
| 101.001.2700.2301.0029.55120 | SHS Ath.G/Soccer Field Trip | \$4,750 | \$4,750 | \$4,750 | \$4,500 | | \$4,100 | \$3,921 | \$4,048 | \$1,843 | \$4,048 | \$2,576 | \$3,680 | \$3,198 |
| 101.001.2700.2301.0032.55120 | SHS Ath Crew Field Trip | \$8,000 | \$8,000 | \$8,000 | \$8,000 | | \$8,000 | \$6,230 | \$8,000 | \$2,899 | \$8,712 | \$1,728 | \$7,920 | \$6,234 |
| 101.001.2700.2301.0035.55120 | SHS - Boy's Lacrosse Field Trips | \$3,900 | \$3,900 | \$3,900 | \$3,750 | | \$3,400 | \$3,238 | \$3,438 | \$1,565 | \$3,438 | \$0 | \$3,135 | \$2,334 |
| 101.001.2700.2301.0036.55120 | SHS - Girl's Lacrosse Field Trips | \$3,900 | \$3,900 | \$3,900 | \$3,750 | | \$3,400 | \$2,722 | \$3,438 | \$3,639 | \$3,438 | \$0 | \$3,135 | \$2,306 |
| 101.001.2700.1102.0000.55120 | SHS Business Ed Field Trips | \$0 | \$0 | \$0 | \$0 | | \$0 | \$175 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.2700.2301.0039.55120 | SHS Ath Unified Sports Field Trips | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,210 | \$0 | \$1,210 | \$0 | \$1,210 | \$0 | \$1,100 | \$0 |
| 101.001.2700.2302.0000.55120 | SHS Band Field Trips | \$2,900 | \$2,900 | \$2,900 | \$2,600 | | \$2,600 | \$885 | \$2,600 | \$0 | \$2,600 | \$1,708 | \$2,500 | \$3,102 |
| 101.001.1000.1105.0000.56110 | SHS FCS Field Trips | \$0 | \$2,500 | \$2,500 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TBD | SHS World Language Field Trips | \$0 | \$200 | \$200 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TBD | SHS Industrial Technology Field Trips | \$0 | \$1,000 | \$1,000 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.2700.2306.0000.55120 | SHS Class Activities Field Trips | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78 |
| FIELD TRIPS | | \$102,518 | \$107,468 | \$107,468 | \$96,470 | | \$90,825 | \$77,189 | \$80,327 | \$39,923 | \$88,103 | \$45,399 | \$78,572 | \$69,155 |
| | | | | | | | | | | | | | | |
| 101.001.3200.2301.0026.55200 | SHS Ath Admin Liability Insurance | \$27,825 | \$27,825 | \$27,825 | \$26,500 | Assumes 5% increase | \$26,500 | \$35,181 | \$26,500 | \$22,655 | \$28,000 | \$25,172 | \$28,000 | \$26,254 |

| Account | Description | Contractual | Improvement Request | Superintendent Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|--|-----------------|---------------------|-----------------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | ATHLETIC INSURANCE | \$27,825 | \$27,825 | \$27,825 | \$26,500 | | \$26,500 | \$35,181 | \$26,500 | \$22,655 | \$28,000 | \$25,172 | \$28,000 | \$26,254 |
| 101.001.2400.2102.0000.55300 | SHS Building Admin Communication | \$7,000 | \$7,000 | \$7,000 | \$7,000 | | \$7,000 | \$7,065 | \$7,000 | \$22 | \$7,000 | \$556 | \$7,000 | \$7,000 |
| | COMMUNICATION | \$7,000 | \$7,000 | \$7,000 | \$7,000 | | \$7,000 | \$7,065 | \$7,000 | \$22 | \$7,000 | \$556 | \$7,000 | \$7,000 |
| 101.001.2400.2102.0000.55500 | SHS Building Admin Printing/Binding | \$6,000 | \$6,000 | \$6,000 | \$6,000 | | \$6,000 | \$2,888 | \$6,000 | \$3,389 | \$6,000 | \$5,177 | \$6,000 | \$5,698 |
| 101.001.2400.2304.0000.55500 | SHS Graduation Printing/Binding | \$1,000 | \$1,000 | \$1,000 | \$500 | | \$500 | \$1,431 | \$500 | \$910 | \$500 | \$470 | \$500 | \$465 |
| 101.001.3200.2305.0000.55500 | SHS Publications Printing/Binding | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$0 | \$1,200 | \$0 | \$1,200 | \$400 | \$1,200 | \$998 |
| | PRINTING & BINDING | \$8,200 | \$8,200 | \$8,200 | \$7,700 | | \$7,700 | \$4,319 | \$7,700 | \$4,299 | \$7,700 | \$6,047 | \$7,700 | \$7,161 |
| 101.001.2210.2105.0000.55800 | SHS Prof Dev Conference | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$894 | \$5,000 | \$2,009 | \$5,000 | \$3,153 | \$5,000 | \$4,896 |
| 101.001.2210.2301.0026.55800 | SHS Athletic Admin Conference | \$3,400 | \$3,400 | \$3,400 | \$3,200 | | \$3,200 | \$2,583 | \$3,200 | \$375 | \$2,000 | \$1,725 | \$3,800 | \$3,603 |
| | TRAVEL CONFERENCE | \$8,400 | \$8,400 | \$8,400 | \$8,200 | | \$8,200 | \$3,478 | \$8,200 | \$2,384 | \$7,000 | \$4,878 | \$8,800 | \$8,499 |
| 101.001.2100.2301.0026.56100 | SHS Athletic Admin Health Supplies N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$6,750 | \$3,738 | \$5,198 | \$4,021 | \$6,750 | \$5,437 |
| 101.001.2220.1205.0000.56100 | SHS Lib/Media Supplies N/I | \$400 | \$400 | \$400 | \$400 | | \$400 | \$375 | \$400 | \$341 | \$400 | \$380 | \$0 | \$0 |
| 101.001.2400.2102.0000.56100 | SHS Building Admin Supplies N/I | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,958 | \$2,000 | \$3,877 | \$2,000 | \$2,288 | \$2,250 | \$2,011 |
| 101.001.2400.2304.0000.56100 | SHS Graduation Supplies N/I | \$4,100 | \$4,100 | \$4,100 | \$4,100 | | \$4,100 | \$3,509 | \$4,100 | \$4,097 | \$4,100 | \$1,998 | \$3,600 | \$3,591 |
| 101.001.3200.2301.0010.56100 | SHS Athletic Award Supplies | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$3,000 | \$3,946 | \$2,700 | \$2,654 | \$2,700 | \$1,807 | \$2,700 | \$2,477 |
| 101.001.3200.2301.0011.56100 | SHS Ath Boys Baseball Supplies | \$650 | \$650 | \$650 | \$650 | | \$650 | \$650 | \$650 | \$650 | \$650 | \$600 | \$650 | \$451 |
| 101.001.3200.2301.0012.56100 | SHS Ath Boys Basketball Supplies | \$600 | \$600 | \$600 | \$600 | | \$600 | \$428 | \$600 | \$471 | \$600 | \$0 | \$600 | \$293 |
| 101.001.3200.2301.0013.56100 | SHS Ath Girls Baketball N/I Supplies | \$600 | \$600 | \$600 | \$600 | | \$600 | \$600 | \$600 | \$569 | \$790 | \$648 | \$600 | \$600 |
| 101.001.3200.2301.0014.56100 | SHS Ath Cheering Supplies | \$400 | \$400 | \$400 | \$400 | | \$400 | \$300 | \$400 | \$400 | \$185 | \$0 | \$400 | \$400 |
| 101.001.3200.2301.0015.56100 | SHS Ath Cross Country Supplies | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$100 | \$100 | \$100 | \$100 | \$100 |
| 101.001.3200.2301.0016.56100 | SHS Ath Field Hockey N/I Supplies | \$650 | \$650 | \$650 | \$650 | | \$650 | \$446 | \$650 | \$606 | \$650 | \$617 | \$650 | \$551 |
| 101.001.3200.2301.0017.56100 | SHS Ath Football Supplies | \$2,700 | \$2,700 | \$2,700 | \$1,600 | | \$1,600 | \$1,560 | \$1,600 | \$1,399 | \$1,600 | \$1,588 | \$1,600 | \$1,600 |
| 101.001.3200.2301.0018.56100 | SHS Ath Golf Supplies | \$600 | \$600 | \$600 | \$600 | | \$600 | \$69 | \$600 | \$643 | \$600 | \$0 | \$600 | \$600 |
| 101.001.3200.2301.0019.56100 | SHS Ath Softball Supplies N/I | \$600 | \$600 | \$600 | \$600 | | \$600 | \$600 | \$600 | \$550 | \$600 | \$0 | \$600 | \$600 |
| 101.001.3200.2301.0020.56100 | SHS Ath Soccer Supplies N/I | \$600 | \$600 | \$600 | \$600 | | \$600 | \$0 | \$600 | \$0 | \$600 | \$600 | \$600 | \$600 |
| 101.001.3200.2301.0021.56100 | SHS Ath Boys Tennis Supplies | \$500 | \$500 | \$500 | \$500 | | \$500 | \$310 | \$500 | \$517 | \$500 | \$500 | \$500 | \$480 |
| 101.001.3200.2301.0022.56100 | SHS Ath Girls Tennis Supplies | \$500 | \$500 | \$500 | \$500 | | \$500 | \$310 | \$500 | \$338 | \$500 | \$405 | \$500 | \$480 |
| 101.001.3200.2301.0023.56100 | SHS Ath Boys Track Supplies | \$650 | \$650 | \$650 | \$600 | | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 |
| 101.001.3200.2301.0024.56100 | SHS Ath Girls Track Supplies | \$650 | \$650 | \$650 | \$600 | | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$220 |
| 101.001.3200.2301.0026.56100 | SHS Ath Admin Supplies | \$6,750 | \$6,750 | \$6,750 | \$6,750 | | \$6,750 | \$6,990 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.3200.2301.0027.56100 | SHS Ath Gymnatic Supplies N/I | \$600 | \$600 | \$600 | \$600 | | \$600 | \$390 | \$600 | \$600 | \$600 | \$0 | \$525 | \$0 |
| 101.001.3200.2301.0028.56100 | SHS Ath Indoor Track Supplies | \$400 | \$400 | \$400 | \$400 | | \$250 | \$248 | \$250 | \$250 | \$250 | \$250 | \$250 | \$220 |
| 101.001.3200.2301.0029.56100 | SHS Ath Girls Soccer Supplies | \$600 | \$600 | \$600 | \$600 | | \$600 | \$420 | \$600 | \$600 | \$600 | \$600 | \$600 | \$600 |
| 101.001.3200.2301.0035.56100 | SHS - Boys Lacrosse Supplies | \$600 | \$600 | \$600 | \$600 | | \$600 | \$393 | \$600 | \$606 | \$600 | \$0 | \$600 | \$302 |
| 101.001.3200.2301.0036.56100 | SHS - Girl's Lacrosse Supplies | \$600 | \$600 | \$600 | \$600 | | \$600 | \$342 | \$600 | \$559 | \$600 | \$0 | \$600 | \$0 |
| 101.001.3200.2301.0039.56100 | SHS Ath Unified Sports Supplies | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,440 | \$1,009 | \$1,440 | \$0 | \$1,440 | \$235 | \$1,440 | \$221 |
| 101.001.3200.2306.0000.56100 | SHS Class Activities Instr Supplies | \$1,500 | \$1,500 | \$0 | \$1,500 | | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| 101.001.3200.2307.0000.56100 | SHS Drama Non-Instructional Supplies | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$1,211 | \$1,000 | \$1,142 | \$1,000 | \$652 | \$1,000 | \$1,000 |
| | NON-INSTRUCTIONAL SUPPLIES | \$32,350 | \$32,350 | \$30,850 | \$31,150 | \$0 | \$31,240 | \$27,164 | \$30,940 | \$25,707 | \$27,863 | \$18,288 | \$29,715 | \$24,334 |
| 101.001.1000.1101.0000.56110 | SHS Art Instruc Supplies | \$5,800 | \$11,300 | \$11,300 | \$5,800 | Requesting \$5,500 for new kiln | \$5,800 | \$5,556 | \$5,800 | \$4,750 | \$7,000 | \$5,105 | \$7,248 | \$6,950 |
| 101.001.1000.1102.0000.56110 | SHS Business Ed Instr Supplies | \$400 | \$400 | \$400 | \$400 | | \$400 | \$0 | \$400 | \$0 | \$400 | \$0 | \$400 | \$210 |
| 101.001.1000.1103.0000.56110 | SHS English Instr Supplies | \$750 | \$750 | \$750 | \$750 | | \$750 | \$413 | \$750 | \$0 | \$750 | \$469 | \$750 | \$462 |
| 101.001.1000.1104.0000.56110 | SHS Foreign Lang Instru Supplies | \$750 | \$750 | \$750 | \$750 | | \$750 | \$851 | \$750 | \$537 | \$750 | \$51 | \$750 | \$166 |
| 101.001.1000.1105.0000.56110 | SHS Home EC Instr Supplies | \$9,000 | \$9,000 | \$9,000 | \$9,000 | | \$9,000 | \$6,327 | \$9,000 | \$6,282 | \$9,000 | \$3,554 | \$8,925 | \$9,470 |
| 101.001.1000.1106.0000.56110 | SHS Industrial Tech Inst Supplies | \$6,000 | \$6,000 | \$6,000 | \$6,000 | | \$6,000 | \$3,319 | \$6,000 | \$4,727 | \$6,000 | \$3,460 | \$6,000 | \$5,945 |
| 101.001.1000.1108.0000.56110 | SHS Math Instr Supplies | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$494 | \$1,200 | \$834 | \$1,500 | \$707 | \$1,500 | \$1,500 |
| 101.001.1000.1109.0000.56110 | SHS Music Instruct Supplies | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$2,231 | \$2,000 | \$1,779 | \$2,000 | \$1,876 | \$1,500 | \$1,435 |
| 101.001.1000.1110.0000.56110 | SHS Phys Ed Inst Supplies | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$959 | \$1,000 | \$964 | \$1,000 | \$992 | \$1,000 | \$994 |
| 101.001.1000.1112.0000.56110 | SHS Science Inst Supplies | \$11,000 | \$11,000 | \$11,000 | \$11,000 | | \$11,000 | \$10,063 | \$11,000 | \$7,429 | \$11,000 | \$10,999 | \$9,165 | \$8,057 |
| 101.001.1000.1113.0000.56110 | SHS Social Studies Instru Supplies | \$750 | \$750 | \$500 | \$750 | | \$750 | \$851 | \$750 | \$0 | \$750 | \$723 | \$750 | \$750 |

| Account | Description | Contractual | Improvement Request | Superintendent Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|---|--|-------------|---------------------|-----------------------|-------------|----------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.001.1000.1115.0000.56110 | SHS Health Ed Instr Supplies | \$400 | \$400 | \$400 | \$400 | | \$400 | \$386 | \$400 | \$0 | \$400 | \$0 | \$400 | \$382 |
| 101.001.2400.2102.0000.56110 | Building Admin Instructional supplies | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$3,000 | \$1,575 | \$3,000 | \$3,580 | \$3,000 | \$1,589 | \$2,904 | \$3,015 |
| 101.001.3200.2302.0000.56110 | SHS Band Instructional Supplies | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,820 | \$2,000 | \$2,686 | \$2,000 | \$1,911 | \$2,000 | \$2,002 |
| 101.001.1000.1117.0000.56350 | SHS Paper Bid Supplies | \$15,000 | \$15,000 | \$15,000 | \$15,000 | | \$15,000 | \$7,588 | \$15,000 | \$14,888 | \$15,000 | \$14,899 | \$15,000 | \$14,866 |
| 101.001.2210.2105.0000.56600 | SHS Prof Dev Prof Material | \$1,500 | \$1,500 | \$750 | \$1,500 | | \$1,500 | \$0 | \$1,500 | \$1,228 | \$1,500 | \$861 | \$1,500 | \$1,331 |
| INSTRUCTIONAL SUPPLIES | | \$60,850 | \$66,350 | \$65,350 | \$60,850 | \$0 | \$60,850 | \$42,432 | \$60,550 | \$49,683 | \$62,050 | \$47,196 | \$59,792 | \$57,535 |
| 101.001.1000.1106.0000.57200 | SHS Industrial Tech Repl Equip Inst | \$2,500 | \$2,500 | \$2,500 | \$2,500 | | \$2,500 | \$619 | \$3,000 | \$0 | \$2,890 | \$1,810 | \$3,500 | \$1,107 |
| 101.001.1000.1108.0000.57200 | Replacement Equip. Math | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$3,802 | \$5,000 | \$353 | \$5,000 | \$5,000 | \$2,500 | \$2,626 |
| 101.001.1000.1109.0000.57200 | SHS Music Repl Equip Instruct | \$200 | \$200 | \$200 | \$200 | | \$200 | \$200 | \$200 | \$183 | \$200 | \$203 | \$275 | \$105 |
| 101.001.1000.1110.0000.57200 | SHS Phys Ed Repl Equip Instr | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$1,314 | \$1,500 | \$1,366 | \$1,500 | \$1,318 | \$1,500 | \$1,488 |
| 101.001.1000.1112.0000.57200 | SHS Science Repl Equip N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,830 |
| 101.001.2220.1205.0000.57200 | SHS Lib/Media Repl Equip Instr | \$200 | \$200 | \$200 | \$200 | | \$200 | \$99 | \$200 | \$160 | \$200 | \$0 | \$1,198 | \$552 |
| 101.001.2400.2102.0000.57200 | SHS Building Admin Repl Eqp Instr | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.3200.2301.0026.57200 | SHS Ath Admin Repl Equip Instr | \$12,000 | \$12,000 | \$12,000 | \$12,000 | | \$12,000 | \$9,283 | \$9,000 | \$16,405 | \$10,552 | \$10,551 | \$12,000 | \$20,557 |
| 101.001.3200.2302.0000.57200 | SHS Band Replacement Equip Instructional | \$4,000 | \$4,000 | \$4,000 | \$4,000 | | \$4,000 | \$3,499 | \$4,000 | \$1,430 | \$4,000 | \$2,613 | \$3,941 | \$3,819 |
| INSTRUCTIONAL EQUIPMENT REPLACEMENT | | \$25,400 | \$25,400 | \$25,400 | \$25,400 | | \$25,400 | \$19,923 | \$22,900 | \$19,897 | \$24,342 | \$21,495 | \$24,914 | \$32,083 |
| 101.001.2600.2102.0000.57300 | SHS Bldg Admin Repl Equip N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$3,854 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.001.3200.2301.0026.57300 | SHS Ath Admin Repl Equip N/I | \$12,512 | \$12,512 | \$9,500 | \$12,512 | | \$3,500 | \$4,174 | \$6,500 | \$2,616 | \$5,215 | \$4,240 | \$3,405 | \$2,540 |
| NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT | | \$12,512 | \$12,512 | \$9,500 | \$12,512 | | \$3,500 | \$8,028 | \$6,500 | \$2,616 | \$5,215 | \$4,240 | \$3,405 | \$2,540 |
| 101.001.1000.1101.0000.58100 | SHS Art Dues/Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 | \$65 |
| 101.001.1000.1102.0000.58100 | SHS Business Ed Dues/Fees | \$885 | \$885 | \$885 | \$885 | | \$885 | \$462 | \$885 | \$1,205 | \$0 | \$0 | \$0 | \$0 |
| 101.001.1000.1108.0000.58100 | SHS Math Dues & Fees | \$100 | \$100 | \$100 | \$75 | | \$75 | \$0 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 |
| 101.001.1000.1109.0000.58100 | SHS Music Dues/Fees | \$1,500 | \$1,500 | \$1,500 | \$1,200 | | \$1,200 | \$2,500 | \$1,200 | \$1,105 | \$1,200 | \$850 | \$1,429 | \$1,429 |
| 101.001.1000.1112.0000.58100 | SHS Science Dues/Fees | \$300 | \$300 | \$300 | \$300 | | \$300 | \$0 | \$300 | \$0 | \$300 | \$50 | \$0 | \$0 |
| 101.001.2100.1302.0000.58100 | SHS Guidance Dues/Fees | \$10,150 | \$10,150 | \$10,150 | \$10,150 | | \$10,150 | \$2,479 | \$10,150 | \$7,047 | \$10,150 | \$2,863 | \$10,150 | \$625 |
| 101.001.2220.1205.0000.58100 | SHS Lib/Media Dues/Fees | \$225 | \$225 | \$225 | \$198 | | \$198 | \$212 | \$198 | \$210 | \$385 | \$384 | \$0 | \$0 |
| 101.001.3200.2301.0011.58100 | SHS Athletics Baseball Dues | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$0 | \$85 | \$0 | \$85 | \$85 |
| 101.001.3200.2301.0012.58100 | SHS Ath Boys Basketball Dues/Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$0 | \$100 | \$100 | \$100 | \$100 |
| 101.001.3200.2301.0013.58100 | SHS Ath Girls Basketball Dues/Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$0 | \$100 | \$100 | \$100 | \$100 |
| 101.001.3200.2301.0014.58100 | SHS Ath Cheering Dues/Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$0 | \$300 | \$0 | \$0 | \$0 |
| 101.001.3200.2301.0015.58100 | SHS Ath Cross Country Dues/Fees | \$850 | \$850 | \$850 | \$600 | | \$600 | \$480 | \$550 | \$0 | \$550 | \$550 | \$730 | \$730 |
| 101.001.3200.2301.0016.58100 | SHS Ath Field Hockey Dues/Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$0 | \$85 | \$85 | \$85 | \$85 |
| 101.001.3200.2301.0017.58100 | SHS Ath Football Dues/Fees | \$150 | \$150 | \$150 | \$150 | | \$150 | \$0 | \$150 | \$0 | \$150 | \$150 | \$150 | \$150 |
| 101.001.3200.2301.0018.58100 | SHS Ath Golf Dues/Fees | \$500 | \$500 | \$500 | \$500 | | \$450 | \$175 | \$450 | \$280 | \$450 | \$0 | \$450 | \$370 |
| 101.001.3200.2301.0019.58100 | SHS Ath Softball Dues & Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$100 | \$85 | \$0 | \$85 | \$85 |
| 101.001.3200.2301.0020.58100 | SHS Ath Soccer Dues/Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$0 | \$85 | \$85 | \$85 | \$85 |
| 101.001.3200.2301.0021.58100 | SHS Ath Boys Tennis Dues/Fees | \$250 | \$250 | \$250 | \$250 | | \$185 | \$115 | \$185 | \$100 | \$155 | \$0 | \$155 | \$155 |
| 101.001.3200.2301.0022.58100 | SHS Ath Girls Tennis Dues/Fees | \$250 | \$250 | \$250 | \$250 | | \$205 | \$130 | \$185 | \$145 | \$180 | \$0 | \$180 | \$180 |
| 101.001.3200.2301.0023.58100 | SHS Ath Boys Track Dues/Fees | \$750 | \$750 | \$750 | \$600 | | \$600 | \$600 | \$600 | \$285 | \$600 | \$75 | \$600 | \$600 |
| 101.001.3200.2301.0024.58100 | SHS Ath Girls Track Dues/Fees | \$750 | \$750 | \$750 | \$600 | | \$600 | \$600 | \$600 | \$220 | \$600 | \$75 | \$600 | \$590 |
| 101.001.3200.2301.0026.58100 | SHS Ath Admin Dues/Fees | \$4,115 | \$4,115 | \$4,115 | \$4,000 | | \$2,500 | \$2,500 | \$2,300 | \$3,995 | \$4,295 | \$4,295 | \$3,500 | \$3,500 |
| 101.001.3200.2301.0027.58100 | SHS Ath Gymnastics Dues & Fees | \$350 | \$350 | \$350 | \$350 | | \$350 | \$320 | \$250 | \$0 | \$170 | \$170 | \$245 | \$245 |
| 101.001.3200.2301.0028.58100 | SHS Ath Indoor Track Dues/Fees | \$3,000 | \$3,000 | \$3,000 | \$2,500 | | \$2,500 | \$2,095 | \$2,000 | -\$(\$300) | \$2,000 | \$1,700 | \$2,500 | \$2,500 |
| 101.001.3200.2301.0029.58100 | SHS Ath Girls Soccer Dues/Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$0 | \$85 | \$70 | \$85 | \$85 |
| 101.001.3200.2301.0035.58100 | SHS Ath Boys Lacross Dues & Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$100 | \$85 | \$0 | \$85 | \$85 |
| 101.001.3200.2301.0036.58100 | SHS Ath Girls Lacross Dues & Fees | \$100 | \$100 | \$100 | \$100 | | \$100 | \$100 | \$100 | \$100 | \$85 | \$0 | \$85 | \$85 |
| 101.001.3200.2302.0000.58100 | SHS Band Dues/Fees | \$1,000 | \$1,000 | \$1,000 | \$700 | | \$700 | \$1,885 | \$700 | \$685 | \$700 | \$637 | \$859 | \$859 |
| DUES & FEES | | \$26,225 | \$26,225 | \$26,225 | \$24,408 | | \$22,748 | \$15,553 | \$21,878 | \$15,352 | \$23,155 | \$12,314 | \$22,518 | \$12,868 |
| STONINGTON HIGH SCHOOL TOTAL | | \$6,041,496 | \$6,052,499 | \$5,801,244 | \$5,383,162 | | \$5,617,588 | \$5,592,946 | \$5,805,975 | \$5,554,178 | \$5,868,474 | \$5,541,263 | \$5,665,293 | \$5,604,719 |

SMS Budget Dashboard

| SMS Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Total % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | Total % Change |
|--------------------|-------------|-----------------------|-------------------------|----------|-----------------------|---------------------------|----------------|-----------------------|-----------------------|----------------|
| Total Budget | \$3,549,189 | \$256,227 | \$3,805,416 | 7.22% | \$129,385 | \$3,934,801 | 10.86% | -\$200,169 | \$3,734,633 | 5.22% |

| SMS Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|------------------|--------------|-----------------------|-------------------------|----------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|
| Administration | \$294,963 | \$8,145 | \$303,108 | 2.76% | | \$303,108 | | | \$303,108 | |
| Secretarial | \$87,306 | -\$1,889 | \$85,417 | -2.16% | | \$85,417 | | | \$85,417 | |
| Certified Staff | \$2,809,089 | \$130,057 | \$2,939,147 | 4.63% | | \$2,939,147 | | | \$2,939,147 | |
| Non-Cert Staff | \$48,488 | -\$12,167 | \$36,321 | -25.09% | \$18,359 | \$54,680 | Hall monitor | -\$18,359 | \$36,321 | Hall monitor |
| | | | | | \$17,962 | \$17,962 | Library para | -\$17,962 | \$0 | Library para |
| Substitute Staff | \$111,478 | \$116,522 | \$228,000 | 104.52% | | \$228,000 | | -\$70,000 | \$158,000 | Change teacher sub model |
| Added Teaching | \$85,560 | \$7,006 | \$92,566 | 8.19% | | \$92,566 | | -\$3,938 | \$88,628 | Gr 6 orientation format change |
| Overtime | \$0 | \$0 | \$0 | 0.00% | \$1,500 | \$1,500 | Secretary OT | -\$1,500 | \$0 | Secretary OT |
| Benefits | \$61,704 | \$2,438 | \$64,142 | 3.95% | \$59,100 | \$123,242 | Fringe benefits | -\$59,100 | \$64,142 | Fringe benefits |
| TOTAL | \$3,498,589 | \$250,112 | \$3,748,701 | 7.15% | \$96,921 | \$3,845,621 | | -\$170,859 | \$3,674,762 | |

| SMS Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|----------------------|--------------|-----------------------|-------------------------|----------|-----------------------|---------------------------|--------------------------|-----------------------|-----------------------|------------------------------|
| Purch. Services | \$4,400 | \$15 | \$4,415 | 0.34% | \$1,500 | \$5,915 | Accompanist | -\$1,000 | \$4,915 | Reduce accompanist |
| Repairs | \$2,200 | \$0 | \$2,200 | 0.00% | \$2,500 | \$4,700 | Increased instrument use | -\$2,000 | \$2,700 | Reduce music repair increase |
| Rentals | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Field Trips | \$7,200 | \$700 | \$7,900 | 9.72% | | \$7,900 | | \$1,155 | \$9,055 | Track field trips |
| Communication | \$2,000 | \$0 | \$2,000 | 0.00% | | \$2,000 | | | \$2,000 | |
| Printing & Binding | \$2,000 | \$0 | \$2,000 | 0.00% | | \$2,000 | | | \$2,000 | |
| Travel/Conference | \$800 | \$200 | \$1,000 | 25.00% | | \$1,000 | | | \$1,000 | |
| Non-Instr. Supplies | \$1,900 | \$0 | \$1,900 | 0.00% | \$500 | \$2,400 | Book bar codes | -\$500 | \$1,900 | Book bar codes |
| | | | | | \$4,543 | \$4,543 | Standing desks | -\$4,543 | \$0 | Standing desks |
| | | | | | \$500 | \$500 | Shirts & balls | -\$500 | \$0 | Shirts & balls |
| | | | | | \$500 | \$500 | Shirts & balls | -\$500 | \$0 | Shirts & balls |
| Instr. Supplies | \$20,700 | \$4,500 | \$25,200 | 21.74% | | \$25,200 | | | \$25,200 | |
| Instr. Equip. | \$1,500 | \$0 | \$1,500 | 0.00% | \$19,922 | \$22,922 | Risers | -\$19,922 | \$1,500 | Risers |
| | | | | | \$1,500 | | Doc cams | -\$1,500 | | Doc cams |
| Non-Instr. Equip. | \$1,500 | \$0 | \$1,500 | 0.00% | | \$1,500 | | | \$1,500 | |

| | | | | | | | | | | |
|-----------------------|----------|---------|----------|---------|----------|----------|------------------|-----------|----------|--|
| Instr. Equip. Replace | \$2,500 | \$0 | \$2,500 | 0.00% | \$500 | \$3,000 | New PE equip | | \$3,000 | |
| Non-Instr. Equip. Re | \$0 | \$500 | \$500 | 100.00% | | \$500 | | | \$500 | |
| Dues & Fees | \$3,900 | \$200 | \$4,100 | 5.13% | \$300 | \$4,600 | Math Counts | | \$4,600 | |
| | | | | | \$200 | | Scripts Spelling | | | |
| TOTAL | \$50,600 | \$6,115 | \$56,715 | 12.08% | \$32,465 | \$89,180 | | -\$29,310 | \$59,870 | |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---|-------------|---------------------|-----------------|-------------|--------------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.003.2400.2102.0000.51110 | SMS Building Admin Salary | \$303,108 | \$303,108 | \$303,108 | \$294,963 | | \$286,873 | \$293,645 | \$284,110 | \$281,710 | \$406,736 | \$424,730 | \$270,408 | \$337,270 |
| 101.003.2400.2102.0000.51140 | SMS Building Admin Secretary Salary | \$85,417 | \$85,417 | \$85,417 | \$87,306 | Personnel change at lower step | \$83,766 | \$89,315 | \$83,766 | \$85,403 | \$81,331 | \$89,279 | \$40,145 | \$65,028 |
| BUILDING ADMINISTRATION | | \$388,525 | \$388,525 | \$388,525 | \$382,269 | | \$370,639 | \$382,960 | \$367,876 | \$367,113 | \$488,067 | \$514,010 | \$310,553 | \$402,298 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1101.0000.51130 | SMS Art Teacher Salary | \$90,712 | \$90,712 | \$90,712 | \$86,269 | ESSER supplant 1 FTE | \$79,189 | \$84,995 | \$95,330 | \$0 | \$135,440 | \$0 | \$80,646 | \$60,125 |
| 101.003.1000.1104.0000.51130 | SMS Foreign Language Teacher Salary | \$159,697 | \$159,697 | \$159,697 | \$177,629 | Personnel shift at lower rate | \$175,023 | \$176,023 | \$171,147 | \$171,637 | \$168,833 | \$167,733 | \$84,283 | \$84,283 |
| 101.003.1000.1108.0000.51130 | SMS Math Teacher Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$50,129 | \$0 | \$0 | \$0 | \$54,010 | \$0 | \$0 |
| 101.003.1000.1109.0000.51130 | SMS Music Teacher Salary | \$181,358 | \$181,358 | \$181,358 | \$230,077 | Personnel shift at lower rate | \$197,067 | \$203,406 | \$195,087 | \$149,126 | \$204,231 | \$185,181 | \$163,342 | \$122,680 |
| 101.003.1000.1110.0000.51130 | SMS Phys Ed Teacher Salary | \$265,512 | \$265,512 | \$265,512 | \$253,479 | | \$246,297 | \$246,297 | \$236,765 | \$241,965 | \$228,989 | \$227,606 | \$163,492 | \$140,771 |
| 101.003.1000.1112.0000.51130 | SMS Science Teacher Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,432 | \$0 | \$60,125 |
| 101.003.1000.1113.0000.51130 | SMS Social Studies Teacher Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$53,155 | \$0 | \$0 | \$0 | \$44,371 | \$0 | \$0 |
| 101.003.1000.1200.0000.51130 | SMS Middle Teacher | \$2,106,054 | \$2,106,054 | \$2,106,054 | \$1,956,443 | ESSER supplant for 1 FTE | \$2,129,412 | \$1,860,096 | \$1,862,450 | \$2,003,212 | \$1,894,230 | \$1,755,801 | \$1,239,394 | \$1,305,563 |
| 101.003.2100.1302.0000.51130 | SMS Guidance Teacher Salary | \$135,814 | \$135,814 | \$135,814 | \$105,192 | Underfunded by \$19k this year | \$164,759 | \$168,266 | \$158,786 | \$162,127 | \$133,663 | \$155,933 | \$148,695 | \$66,624 |
| 101.003.2220.1205.0000.51130 | SMS Lib/Media Tech Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$84,174 | \$6,752 | \$82,967 | \$83,167 | \$81,596 | \$40,323 |
| 101.003.3200.2302.0000.51130 | SMS Band Director Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,684 |
| CERTIFIED STAFFING | | \$2,939,147 | \$2,939,147 | \$2,939,147 | \$2,809,089 | | \$2,991,746 | \$2,842,367 | \$2,803,738 | \$2,734,819 | \$2,848,353 | \$2,741,234 | \$1,961,448 | \$1,883,178 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1200.0000.51170 | SMS Paraprofessional Salary | \$18,359 | \$36,718 | \$18,359 | \$48,488 | Additional hall monitor | \$44,669 | \$63,654 | \$29,007 | \$27,416 | \$16,116 | \$37,868 | \$11,030 | \$10,575 |
| 101.003.2220.1205.0000.51170 | SMS Lib/Media Paraprofessional Salary | \$17,962 | \$35,924 | \$17,962 | \$0 | Increase para to FT | \$11,403 | \$17,904 | \$11,758 | \$11,191 | \$38,536 | \$10,526 | \$15,719 | \$15,036 |
| 101.003.3100.2202.0000.51190 | MMS Food Service Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$24,849 | \$0 | \$0 | \$0 | \$0 |
| NON-CERTIFIED STAFFING | | \$36,321 | \$72,642 | \$36,321 | \$48,488 | | \$56,073 | \$81,558 | \$40,764 | \$63,455 | \$54,652 | \$48,394 | \$26,750 | \$25,611 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1104.0000.51230 | SMS SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$75,772 | \$0 | \$38,988 | \$0 | \$31,878 | \$0 | \$17,063 |
| 101.003.1000.1109.0000.51230 | SMS SUB/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$170 |
| 101.003.1000.1110.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255 |
| 101.003.1000.1112.0000.51230 | SMS SUB/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85 |
| 101.003.1000.1200.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,253 |
| 101.003.1000.1207.0000.51230 | SMS Substitute Instruc Teach Salary | \$220,000 | \$220,000 | \$150,000 | \$103,278 | Projecting at \$200k this year | \$103,278 | \$78,368 | \$103,278 | \$22,194 | \$98,360 | \$22,428 | \$46,287 | \$44,098 |
| 101.003.2220.1205.0000.51230 | SMS SUB/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$871 | \$0 | \$0 | \$0 | \$43 |
| 101.003.2400.2102.0000.51240 | SMS Bldg/Admin Secretary Sub | \$4,000 | \$4,000 | \$4,000 | \$4,000 | | \$3,000 | \$1,517 | \$3,000 | \$0 | \$3,000 | \$1,076 | \$2,000 | \$2,222 |
| 101.003.1000.1200.0000.51270 | SMS Sub Aide Salary | \$4,000 | \$4,000 | \$4,000 | \$4,200 | | \$4,200 | \$0 | \$4,200 | \$0 | \$4,200 | \$0 | \$2,000 | \$0 |
| SUBSTITUTE STAFFING | | \$228,000 | \$228,000 | \$158,000 | \$111,478 | | \$110,478 | \$157,157 | \$110,478 | \$62,053 | \$105,560 | \$55,382 | \$50,287 | \$66,188 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1109.0000.51330 | SMS Music Added Teacher | \$12,192 | \$12,192 | \$12,192 | \$12,071 | | \$11,800 | \$12,429 | \$11,754 | \$9,841 | \$3,386 | \$8,211 | \$1,660 | \$0 |
| TBD | Grade 6 Orientation | \$6,150 | \$6,150 | \$2,212 | \$0 | ESSER | | | | | | | | |
| 101.003.3200.1108.0000.51330 | SMS Math Club Advisor | \$1,370 | \$1,370 | \$1,370 | \$1,356 | | \$1,338 | \$0 | \$1,320 | \$0 | \$2,604 | \$1,322 | \$1,276 | \$0 |
| 101.003.3200.2301.0015.51330 | SMS Ath Cross Country Added Teaching | \$5,031 | \$5,031 | \$5,031 | \$4,981 | | \$4,914 | \$8,518 | \$4,850 | \$8,405 | \$3,784 | \$15,312 | \$1,855 | \$1,835 |
| 101.003.3200.2301.0016.51330 | SMS Field Hockey Head/Asst | \$0 | \$0 | \$0 | \$0 | For FH club advisor | \$0 | \$0 | \$0 | \$0 | \$5,006 | \$0 | \$0 | \$0 |
| 101.003.3200.2301.0020.51330 | SMS Boys Soccer Head/Asst | \$2,158 | \$2,158 | \$2,158 | \$2,137 | Change to Spring Track | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.3200.2301.0029.51330 | SMS Girls Soccer Head/Asst | \$2,158 | \$2,158 | \$2,158 | \$2,137 | Change to Spring Track | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.3200.2301.0030.51330 | SMS Ath Boys Basketball Added Teach | \$5,031 | \$5,031 | \$5,031 | \$4,981 | | \$4,914 | \$6,224 | \$4,850 | \$4,849 | \$9,570 | \$1,276 | \$4,691 | \$6,880 |
| 101.003.3200.2301.0031.51330 | SMS Ath Girls Basketball Added Teaching | \$5,031 | \$5,031 | \$5,031 | \$4,981 | | \$4,914 | \$3,604 | \$4,850 | \$3,556 | \$9,570 | \$4,785 | \$4,691 | \$1,251 |
| 101.003.3200.2302.0000.51330 | SMS Band Added Teacher | \$6,299 | \$6,299 | \$6,299 | \$6,237 | | \$3,343 | \$0 | \$4,610 | \$0 | \$4,059 | \$7,220 | \$3,332 | \$648 |
| 101.003.3200.2303.0000.51330 | SMS Intramurals Added Teacher | \$21,670 | \$21,670 | \$21,670 | \$21,455 | | \$21,168 | \$18,823 | \$21,367 | \$0 | \$11,776 | \$14,092 | \$5,772 | \$5,772 |
| 101.003.3200.2305.0000.51330 | SMS Publications Added Teacher | \$3,018 | \$3,018 | \$3,018 | \$2,988 | | \$2,948 | \$1,723 | \$2,909 | \$1,700 | \$5,740 | \$0 | \$2,813 | \$0 |
| 101.003.3200.2306.0000.51330 | SMS Class Activities Added Teaching | \$19,777 | \$19,777 | \$19,777 | \$19,581 | | \$21,076 | \$6,762 | \$16,768 | \$4,227 | \$19,800 | \$16,543 | \$9,706 | \$8,982 |
| 101.003.3200.2307.0000.51330 | SMS Drama Added Teaching | \$2,682 | \$2,682 | \$2,682 | \$2,655 | | \$2,620 | \$1,572 | \$2,584 | \$1,551 | \$5,100 | \$0 | \$2,500 | \$0 |
| ADDED TEACHING | | \$92,566 | \$92,566 | \$88,628 | \$85,560 | | \$79,035 | \$59,655 | \$75,861 | \$34,129 | \$80,395 | \$68,761 | \$38,296 | \$25,368 |
| | | | | | | | | | | | | | | |
| 101.003.2400.2102.0000.51340 | SMS Bldg Admin Secretary OT | \$0 | \$1,500 | \$0 | \$0 | Secretary summer hours | \$0 | \$0 | \$0 | \$0 | \$0 | \$593 | \$0 | \$149 |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|-----------------------------------|-----------------|---------------------|-----------------|-----------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | OVERTIME STAFFING | \$0 | \$1,500 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$593 | \$0 | \$149 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1207.0000.52230 | FICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$992 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.2220.1205.0000.52230 | MMS Lib/Media FICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.2400.2102.0000.52230 | SMS Building Admin FICA | \$6,210 | \$6,210 | \$6,210 | \$6,000 | | \$5,194 | \$5,336 | \$5,191 | \$5,111 | \$0 | \$5,138 | \$5,223 | \$2,357 |
| 101.003.3100.2202.0000.52230 | MMS Food Service FICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,829 | \$0 | \$402 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1101.0000.52240 | SMS Art Medicare | \$1,194 | \$1,194 | \$1,194 | \$1,148 | | \$1,148 | \$1,232 | \$1,730 | \$0 | \$0 | \$0 | \$0 | \$794 |
| 101.003.1000.1104.0000.52240 | SMS Foreign Lang Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$3,342 | \$2,482 | \$2,823 | \$2,448 | \$2,668 | \$1,254 | \$1,370 |
| 101.003.1000.1108.0000.52240 | SMS Math Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$727 | \$0 | \$146 | \$0 | \$693 | \$0 | \$0 |
| 101.003.1000.1109.0000.52240 | SMS Music Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$2,983 | \$2,829 | \$2,147 | \$2,961 | \$2,646 | \$2,427 | \$1,643 |
| 101.003.1000.1110.0000.52240 | SMS Phys Ed Medicare | \$3,714 | \$3,714 | \$3,714 | \$3,571 | | \$3,571 | \$3,334 | \$3,433 | \$3,246 | \$0 | \$3,059 | \$1,020 | \$1,885 |
| 101.003.1000.1112.0000.52240 | SMS Science Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$325 | \$0 | \$1,064 | \$0 | \$873 |
| 101.003.1000.1113.0000.52240 | SMS Social Studies Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$771 | \$0 | \$134 | \$0 | \$644 | \$0 | \$0 |
| 101.003.1000.1114.0000.52240 | SMS Tech Ed Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$111 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1115.0000.52240 | SMS Health Ed Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,020 | \$0 |
| 101.003.1000.1200.0000.52240 | SMS Medicare | \$41,600 | \$41,600 | \$41,600 | \$40,000 | | \$37,893 | \$26,218 | \$35,141 | \$27,038 | \$35,719 | \$24,665 | \$19,209 | \$18,131 |
| 101.003.1000.1207.0000.52240 | SMS Temp Instr Medicare | \$1,557 | \$1,557 | \$1,557 | \$1,498 | | \$1,498 | \$1,118 | \$933 | \$322 | \$905 | \$325 | \$915 | \$639 |
| 101.003.2100.1302.0000.52240 | SMS Guidance Medicare | \$3,120 | \$3,120 | \$3,120 | \$3,000 | | \$2,389 | \$2,249 | \$2,302 | \$2,175 | \$1,938 | \$2,087 | \$2,049 | \$891 |
| 101.003.2220.1205.0000.52240 | SMS Lib/Media Medicare | \$507 | \$507 | \$507 | \$487 | | \$487 | \$260 | \$1,221 | \$271 | \$1,203 | \$1,318 | \$962 | \$783 |
| 101.003.2400.2102.0000.52240 | SMS Building Admin Medicare | \$6,240 | \$6,240 | \$6,240 | \$6,000 | | \$5,374 | \$5,252 | \$6,013 | \$5,037 | \$5,898 | \$7,168 | \$5,228 | \$5,742 |
| 101.003.3100.2202.0000.52240 | MMS Food Service Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,113 | \$0 | \$677 | \$0 | \$0 | \$0 | \$0 |
| 101.003.3200.1108.0000.52240 | MEDICARE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$19 | \$0 | \$0 |
| 101.003.3200.2301.0015.52240 | SMS Ath Cross Country Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$116 | \$0 | \$120 | \$0 | \$207 | \$0 | \$26 |
| 101.003.3200.2301.0030.52240 | SMS Ath Boys Basketball Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$86 | \$0 | \$69 | \$0 | \$19 | \$0 | \$99 |
| 101.003.3200.2301.0031.52240 | SMS Ath Girls Basketball Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$51 | \$0 | \$51 | \$0 | \$67 | \$0 | \$18 |
| 101.003.3200.2302.0000.52240 | SMS Band Director Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$102 | \$0 | \$47 |
| 101.003.3200.2303.0000.52240 | SMS Intramurals Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$269 | \$0 | \$0 | \$0 | \$194 | \$0 | \$79 |
| 101.003.3200.2305.0000.52240 | SMS Publications Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$25 | \$0 | \$25 | \$0 | \$0 | \$0 | \$0 |
| 101.003.3200.2306.0000.52240 | SMS Class Activities Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$97 | \$0 | \$60 | \$0 | \$237 | \$0 | \$122 |
| 101.003.3200.2307.0000.52240 | SMS Drama Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$23 | \$0 | \$21 | \$0 | \$0 | \$0 | \$0 |
| TBD | Special Request Position Fringe | \$0 | \$59,100 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FRINGE BENEFITS | \$64,142 | \$123,242 | \$64,142 | \$61,704 | | \$57,554 | \$57,421 | \$61,274 | \$50,310 | \$51,073 | \$52,319 | \$39,306 | \$35,500 |
| | | | | | | | | | | | | | | |
| 101.003.2100.2306.0000.53110 | SMS Student Enrichment | \$1,515 | \$3,015 | \$2,015 | \$1,500 | Accompanist for 2-3 concert & rehe | \$1,500 | \$941 | \$1,500 | \$1,133 | \$1,500 | \$1,274 | \$2,020 | \$967 |
| 101.003.3200.2301.0030.53900 | SMS Ath Boys Basketball Referees | \$1,450 | \$1,450 | \$1,450 | \$1,450 | | \$1,400 | \$1,056 | \$1,300 | \$929 | \$1,100 | \$1,116 | \$1,095 | \$1,009 |
| 101.003.3200.2301.0031.53900 | SMS Ath Girls Basketball Referees | \$1,450 | \$1,450 | \$1,450 | \$1,450 | | \$1,400 | \$1,287 | \$1,300 | \$836 | \$1,100 | \$1,021 | \$1,095 | \$883 |
| | PURCHASED SERVICES | \$4,415 | \$5,915 | \$4,915 | \$4,400 | | \$4,300 | \$3,284 | \$4,100 | \$2,899 | \$3,700 | \$3,411 | \$4,210 | \$2,859 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1109.0000.54300 | SMS Music Repairs | \$1,500 | \$4,000 | \$2,000 | \$1,500 | Increased use of instruments | \$1,000 | \$895 | \$950 | \$950 | \$1,500 | \$965 | \$2,199 | \$2,111 |
| 101.003.2220.1205.0000.54300 | SMS Lib/Media Repairs | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$200 | \$0 | \$200 | \$0 | \$0 | \$0 |
| 101.003.2400.2102.0000.54300 | SMS Building Admin Repairs | \$700 | \$700 | \$700 | \$700 | | \$500 | \$0 | \$650 | \$0 | \$1,400 | \$535 | \$0 | \$0 |
| | REPAIRS | \$2,200 | \$4,700 | \$2,700 | \$2,200 | | \$1,500 | \$895 | \$1,800 | \$950 | \$3,100 | \$1,500 | \$2,199 | \$2,111 |
| | | | | | | | | | | | | | | |
| 101.003.2400.2102.0000.54400 | SMS Building Admin Rentals | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$250 | \$342 | \$250 | \$153 |
| | RENTALS | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$250 | \$342 | \$250 | \$153 |
| | | | | | | | | | | | | | | |
| 101.003.2700.1109.0000.55120 | SMS Music Field Trips | \$1,150 | \$1,150 | \$1,150 | \$1,000 | | \$1,000 | \$274 | \$800 | \$0 | \$800 | \$799 | \$1,000 | \$1,486 |
| 101.003.2700.1110.0000.55120 | SMS Phys Ed Field Trips | \$800 | \$800 | \$800 | \$500 | For 6th grade health classes | \$500 | \$0 | \$700 | \$0 | \$700 | \$0 | \$1,440 | \$720 |
| 101.003.2700.1112.0000.55120 | SMS Science Field Trips | \$2,280 | \$2,280 | \$2,280 | \$2,000 | | \$2,000 | \$0 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.2700.1302.0000.55120 | Guidance Field Trips | \$0 | \$0 | \$0 | \$500 | | \$500 | \$0 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|---------------------------------|---|-------------|---------------------|-----------------|-------------|-------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.003.2700.2301.0015.55120 | SMS Cross Country Field Trips | \$1,140 | \$1,140 | \$2,295 | \$1,000 | | \$1,000 | \$326 | \$950 | \$0 | \$850 | \$806 | \$0 | \$0 |
| 101.003.2700.2301.0030.55120 | SMS Ath Boys Basketball Field Trip | \$1,265 | \$1,265 | \$1,265 | \$1,100 | | \$1,100 | \$1,098 | \$1,000 | \$826 | \$950 | \$1,241 | \$929 | \$1,092 |
| 101.003.2700.2301.0031.55120 | SMS Ath Girls Basketball Field Trip | \$1,265 | \$1,265 | \$1,265 | \$1,100 | | \$1,100 | \$1,100 | \$1,000 | \$826 | \$950 | \$1,176 | \$929 | \$55 |
| FIELD TRIPS | | \$7,900 | \$7,900 | \$9,055 | \$7,200 | | \$7,200 | \$2,798 | \$6,950 | \$1,652 | \$4,250 | \$4,023 | \$4,298 | \$3,354 |
| | | | | | | | | | | | | | | |
| 101.003.2400.2102.0000.55300 | SMS Building Admin Communication | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,726 | \$2,000 | \$1,880 | \$2,100 | \$1,997 | \$2,200 | \$977 |
| COMMUNICATION | | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,726 | \$2,000 | \$1,880 | \$2,100 | \$1,997 | \$2,200 | \$977 |
| | | | | | | | | | | | | | | |
| 101.003.2400.2102.0000.55500 | SMS Building Admin Printing Binding | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,481 | \$2,000 | \$1,497 | \$3,000 | \$2,623 | \$2,000 | \$1,823 |
| PRINTING & BINDING | | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,481 | \$2,000 | \$1,497 | \$3,000 | \$2,623 | \$2,000 | \$1,823 |
| | | | | | | | | | | | | | | |
| 101.003.2210.2102.0000.55800 | SMS Bldg Admin Conference | \$500 | \$500 | \$500 | \$500 | | \$500 | \$245 | \$600 | \$600 | \$1,000 | \$1,000 | \$0 | \$0 |
| 101.003.2210.2105.0000.55800 | SMS Prof Development Conference | \$500 | \$500 | \$500 | \$300 | | \$300 | \$55 | \$400 | \$79 | \$400 | \$381 | \$1,200 | \$1,153 |
| TRAVEL/CONFERENCE | | \$1,000 | \$1,000 | \$1,000 | \$800 | | \$800 | \$300 | \$1,000 | \$679 | \$1,400 | \$1,381 | \$1,200 | \$1,153 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1115.0000.56100 | SMS Health Ed Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 101.003.2100.1302.0000.56100 | SMS Guidance Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$200 | \$121 | \$100 | \$66 |
| 101.003.2220.1205.0000.56100 | SMS Lib/Media Supplies N/I | \$0 | \$500 | \$0 | \$0 | Bar codes for new books | \$0 | \$0 | \$0 | \$0 | \$500 | \$0 | \$550 | \$528 |
| 101.003.2400.2102.0000.56100 | SMS Building Admin Supplies | \$1,900 | \$6,443 | \$1,900 | \$1,900 | Standing desks | \$1,700 | \$1,578 | \$1,800 | \$1,734 | \$6,000 | \$5,937 | \$3,200 | \$6,178 |
| 101.003.3200.2301.0030.56100 | SMS Ath Boys Basketball Supplies N/I | \$0 | \$500 | \$0 | \$0 | Warm-up shirts & balls | \$0 | \$0 | \$0 | \$0 | \$200 | \$74 | \$0 | \$0 |
| 101.003.3200.2301.0031.56100 | SMS Ath Girls Basketball Supplies N/I | \$0 | \$500 | \$0 | \$0 | Warm-up shirts & balls | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | \$0 | \$0 |
| NON-INSTRUCTIONAL SUPPLIES | | \$1,900 | \$7,943 | \$1,900 | \$1,900 | | \$1,700 | \$1,578 | \$1,800 | \$1,734 | \$7,600 | \$6,332 | \$3,850 | \$6,773 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1101.0000.56110 | SMS Art Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$1,500 | \$0 | \$1,500 | \$1,293 | \$1,200 | \$1,182 |
| 101.003.1000.1109.0000.56110 | SMS Music Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,750 | \$2,734 |
| 101.003.1000.1110.0000.56110 | MMS Phys Ed Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1111.0000.56110 | MMS Language Arts Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1112.0000.56110 | MMS Science Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1113.0000.56110 | MMS Social Studies Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1114.0000.56110 | MMS Tech Ed Supplies Instructional | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1115.0000.56110 | MMS Health Ed Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1117.0000.56110 | SMS Instructional Supplies | \$12,000 | \$12,000 | \$12,000 | \$9,500 | Vendor increase | \$12,000 | \$11,961 | \$9,200 | \$8,076 | \$10,750 | \$10,579 | \$8,300 | \$5,720 |
| 101.003.1000.1117.0000.56350 | SMS Bid Supplies | \$12,000 | \$12,000 | \$12,000 | \$10,000 | Avg actual spending | \$10,000 | \$11,455 | \$10,000 | \$13,112 | \$12,000 | \$10,057 | \$14,492 | \$12,355 |
| 101.003.1000.1117.0000.56400 | SMS Classroom Books | \$450 | \$450 | \$450 | \$450 | | \$0 | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 101.003.2220.1205.0000.56500 | SMS Lib/Media Books | \$500 | \$500 | \$500 | \$500 | | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,250 | \$1,195 |
| 101.003.2220.1205.0000.56550 | SMS Lib/Media Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 |
| 101.003.2210.2105.0000.56600 | SMS Prof Development Prof Materials | \$250 | \$250 | \$250 | \$250 | | \$400 | \$250 | \$0 | \$0 | \$500 | \$164 | \$300 | \$218 |
| INSTRUCTIONAL SUPPLIES | | \$25,200 | \$25,200 | \$25,200 | \$20,700 | | \$22,900 | \$23,665 | \$20,700 | \$21,188 | \$25,550 | \$22,093 | \$28,292 | \$23,405 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1117.0000.57000 | SMS New Instructional Equipment | \$1,500 | \$22,922 | \$1,500 | \$1,500 | Risers & doc cams | \$3,000 | \$674 | \$2,200 | \$22,253 | \$3,000 | \$618 | \$900 | \$768 |
| 101.003.2220.1205.0000.57000 | SMS Lib/Media New Inst Equip | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.2400.1114.0000.57000 | SMS Tech Ed New Equip Instr | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NEW INSTRUCTIONAL EQUIPMENT | | \$1,500 | \$22,922 | \$1,500 | \$1,500 | | \$3,000 | \$674 | \$2,200 | \$22,253 | \$3,000 | \$618 | \$900 | \$768 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1114.0000.57100 | SMS Tech Ed New Equip N/I | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$678 | \$1,000 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| NEW NON-INSTRUCTIONAL EQUIPMENT | | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$678 | \$1,000 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1109.0000.57200 | SMS Music Repl. Equip Instruct | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1110.0000.57200 | SMS Phys Ed Repl Equip Instructional | \$0 | \$500 | \$500 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1112.0000.57200 | SMS Science Replacement Equip Instruc. | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|---|-------------------------------------|-------------|---------------------|-----------------|-------------|----------------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.003.1000.1114.0000.57200 | SMS Tech Ed Replacement Equip Instr | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.1000.1117.0000.57200 | SMS Repl. Equipment Instr. | \$2,500 | \$2,500 | \$2,500 | \$2,500 | | \$2,000 | \$1,488 | \$1,000 | \$0 | \$1,000 | \$0 | \$2,075 | \$550 |
| 101.003.2220.1205.0000.57200 | SMS Lib/Media Repl Equip Instr | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INSTRUCTIONAL EQUIPMENT REPLACEMENT | | \$2,500 | \$3,000 | \$3,000 | \$2,500 | | \$2,000 | \$1,488 | \$1,000 | \$0 | \$1,000 | \$0 | \$2,075 | \$550 |
| | | | | | | | | | | | | | | |
| 101.003.2220.1205.0000.57300 | SMS Library/Media Repl Equip N/I | \$500 | \$500 | \$500 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$915 | \$915 |
| 101.003.2400.2102.0000.57300 | SMS Building Admin Repl Equip N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$300 | \$164 | \$0 | \$0 |
| 101.003.2600.1101.0000.57300 | SMS Art Repl Equip N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.003.2600.1205.0000.57300 | SMS Lib Media Repl Equip N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$350 | \$0 | \$0 | \$0 |
| NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT | | \$500 | \$500 | \$500 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$650 | \$164 | \$915 | \$915 |
| | | | | | | | | | | | | | | |
| 101.003.1000.1108.0000.58100 | SMS Math Dues/Fees | \$0 | \$300 | \$300 | \$0 | Reinstitute Math Counts | \$1,000 | \$0 | \$1,000 | \$0 | \$1,500 | \$675 | \$700 | \$350 |
| 101.003.1000.1109.0000.58100 | SMS Music Dues/Fees | \$500 | \$500 | \$500 | \$300 | | \$250 | \$0 | \$0 | \$0 | \$1,150 | \$1,188 | \$1,000 | \$440 |
| 101.003.1000.1111.0000.58100 | SMS Language Arts Dues/Fees | \$0 | \$200 | \$200 | \$0 | Reinstitute Scripps Spelling Bee | \$0 | \$0 | \$0 | \$0 | \$1,100 | \$0 | \$0 | \$0 |
| 101.003.1000.1112.0000.58100 | SMS Science Dues/Fees | \$400 | \$400 | \$400 | \$400 | | \$400 | \$0 | \$1,500 | \$0 | \$0 | \$0 | \$160 | \$150 |
| 101.003.2220.1205.0000.58100 | SMS Lib/Media Dues Fees | \$800 | \$800 | \$800 | \$800 | | \$800 | \$58 | \$800 | \$0 | \$900 | \$164 | \$750 | \$493 |
| 101.003.2400.1117.0000.58100 | SMS Dues/Fees | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,400 | \$239 | \$550 | \$379 | \$150 | \$499 | \$0 | \$0 |
| 101.003.2400.2102.0000.58100 | SMS Building Admin Dues/Fees | \$900 | \$900 | \$900 | \$900 | | \$850 | \$360 | \$850 | \$711 | \$2,000 | \$1,515 | \$1,500 | \$429 |
| DUES & FEES | | \$4,100 | \$4,600 | \$4,600 | \$3,900 | | \$4,700 | \$657 | \$4,700 | \$1,090 | \$6,800 | \$4,040 | \$4,110 | \$1,862 |
| | | | | | | | | | | | | | | |
| STONINGTON MIDDLE SCHOOL TOTAL | | \$3,805,416 | \$3,934,801 | \$3,734,633 | \$3,549,189 | | \$3,719,126 | \$3,620,344 | \$3,509,242 | \$3,367,702 | \$3,691,500 | \$3,529,218 | \$2,483,138 | \$2,484,994 |

WVSS Budget Dashboard

| WVSS Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|---------------------|-------------|--------------------------|-------------------------------|----------|--------------------------|---------------------------------------|----------|--------------------------|-----------------------------|----------|
| Total Budget | \$2,614,732 | \$885,072 | \$3,499,804 | 33.85% | \$0 | \$3,499,804 | 33.85% | -\$292,992 | \$3,206,811 | 22.64% |

| WVSS Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|---------------------|--------------------|--------------------------|-------------------------------|---------------|--------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--|
| Administration | \$295,313 | \$7,795 | \$303,108 | 2.64% | | \$303,108 | | | \$303,108 | |
| Secretarial | \$84,058 | -\$476 | \$83,581 | -0.57% | | \$83,581 | | | \$83,581 | |
| Certified Staff | \$1,947,273 | \$742,311 | \$2,689,584 | 38.12% | | \$2,689,584 | | -\$271,294 | \$2,418,290 | Reduce by 4.5 ESSER supplement FTE |
| Non-Certified Staff | \$112,155 | -\$10,572 | \$101,583 | -9.43% | | \$101,583 | | \$9,393 | \$110,976 | Lunch aides |
| Substitute Staff | \$59,426 | \$145,324 | \$204,750 | 244.55% | | \$204,750 | | -\$25,000 | \$179,750 | Change teacher sub model |
| Added Teaching | \$4,070 | \$41 | \$4,111 | 1.00% | | \$4,111 | | | \$4,111 | |
| Overtime | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Benefits | \$61,114 | \$2,382 | \$63,496 | 3.90% | | \$63,496 | | | \$63,496 | |
| Total Salary | \$2,563,409 | \$886,803 | \$3,450,212 | 34.59% | \$0 | \$3,450,212 | | -\$286,901 | \$3,163,311 | |

| WVSS Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | Changes | Proposed Budget Total | Description of Change |
|---------------------------|-----------------|--------------------------|-------------------------------|---------------|--------------------------|------------------------------|--------------------------|-----------------|--------------------------|--------------------------|
| Student Enrichment | \$2,000 | \$0 | \$2,000 | 0.00% | | \$2,000 | | | \$2,000 | |
| Field Trips | \$7,923 | \$1,169 | \$9,092 | 14.75% | | \$9,092 | | -\$6,092 | \$3,000 | Remove late bus |
| Communication | \$1,000 | \$0 | \$1,000 | 0.00% | | \$1,000 | | | \$1,000 | |
| Printing & Binding | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Non-Instr. Supplies | \$11,000 | -\$3,000 | \$8,000 | 0.00% | | \$8,000 | | | \$8,000 | |
| Instructional Supplies | \$29,000 | \$0 | \$29,000 | 0.00% | | \$29,000 | | | \$29,000 | |
| New Instr. Equipment | \$400 | \$100 | \$500 | 25.00% | | \$500 | | | \$500 | |
| Replacement Instr. Equip. | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Dues & Fees | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Total Non-Salary | \$51,323 | -\$1,731 | \$49,592 | -3.37% | \$0 | \$49,592 | | -\$6,092 | \$43,500 | |

| Account | Description | Account Type | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---|--------------|-------------|---------------------|-----------------|-------------|--------------------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.008.2400.2102.0000.51110 | WVS Building/Admin Salary | EXPENDITURE | \$303,108 | \$303,108 | \$303,108 | \$295,313 | | \$287,223 | \$293,654 | \$274,691 | \$279,296 | \$263,204 | \$258,075 | \$0 | \$123,634 |
| 101.008.2400.2102.0000.51140 | WVS Building Admin Secretary Salary | EXPENDITURE | \$83,581 | \$83,581 | \$83,581 | \$84,058 | | \$83,766 | \$68,296 | \$83,766 | \$80,619 | \$81,331 | \$84,116 | \$42,352 | \$40,853 |
| 101.008.2400.2102.0000.51130 | WVS Building Admin Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$4,000 |
| BUILDING ADMINISTRATION | | | \$386,689 | \$386,689 | \$386,689 | \$379,371 | | \$370,989 | \$361,950 | \$358,457 | \$359,915 | \$344,535 | \$347,191 | \$42,352 | \$168,487 |
| | | | | | | | | | | | | | | | |
| 101.008.1000.1100.0000.51130 | WVS Elementary Teacher Salary | EXPENDITURE | \$2,139,013 | \$2,139,013 | \$2,023,581 | \$1,753,490 | ESSER; Underfunded by \$122k | \$1,895,774 | \$1,670,166 | \$1,692,656 | \$1,755,650 | \$1,652,091 | \$1,646,519 | \$811,844 | \$775,635 |
| | Academic Coaches | | \$145,574 | \$145,574 | \$30,142 | \$0 | ESSER | | | | | | | | |
| | Family Liasion | | \$80,859 | \$80,859 | \$40,430 | \$0 | ESSER | | | | | | | | |
| 101.008.1000.1101.0000.51130 | WVS Art Teacher Salary | EXPENDITURE | \$68,812 | \$68,812 | \$68,812 | \$63,653 | | \$59,766 | \$58,766 | \$51,482 | \$51,482 | \$47,907 | \$47,907 | \$0 | \$45,182 |
| 101.008.1000.1109.0000.51130 | WVS Music Teacher Salary | EXPENDITURE | \$125,928 | \$125,928 | \$125,928 | \$96,530 | | \$79,189 | \$79,189 | \$117,705 | \$76,143 | \$86,685 | \$92,189 | \$0 | \$0 |
| 101.008.1000.1110.0000.51130 | WVS Phys Ed Teacher Salary | EXPENDITURE | \$90,712 | \$90,712 | \$90,712 | \$0 | Correcting acct codes | \$0 | \$84,995 | \$83,124 | \$83,124 | \$82,017 | \$82,167 | \$71,685 | \$71,685 |
| 101.008.2220.1205.0000.51130 | WVS Library/Media Teacher Salary | EXPENDITURE | \$38,686 | \$38,686 | \$38,686 | \$33,600 | | \$33,600 | \$33,600 | \$2,246 | \$32,308 | \$30,063 | \$30,063 | \$0 | \$26,835 |
| CERTIFIED STAFFING | | | \$2,689,584 | \$2,689,584 | \$2,418,290 | \$1,947,273 | | \$2,068,329 | \$1,926,716 | \$1,947,213 | \$1,998,707 | \$1,898,763 | \$1,898,844 | \$883,529 | \$919,336 |
| | | | | | | | | | | | | | | | |
| 101.008.1000.1100.0000.51170 | WVS Elementary Paraprofessional Salary | EXPENDITURE | \$78,265 | \$78,265 | \$78,265 | \$89,971 | Correcting acct codes | \$58,979 | \$191,580 | \$61,979 | \$182,219 | \$0 | \$162,316 | \$18,928 | \$75,020 |
| 101.008.1000.1207.0000.51170 | WVS Temp Instruct Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.008.2220.1205.0000.51170 | WVS Library/Media Paraprofessional Salary | EXPENDITURE | \$23,318 | \$23,318 | \$23,318 | \$22,184 | | \$19,910 | \$0 | \$19,988 | \$0 | \$32,669 | \$0 | \$0 | \$0 |
| 101.008.3100.1208.0000.51170 | WVS Lunch Aide/Supv Salary | EXPENDITURE | \$0 | \$0 | \$9,393 | \$0 | Inadvertently omitted in contractual | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.008.3100.2202.0000.51190 | WVS Service Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$21,675 | \$0 | \$290 | \$0 | \$0 |
| NON-CERTIFIED STAFFING | | | \$101,583 | \$101,583 | \$110,976 | \$112,155 | | \$78,889 | \$191,580 | \$81,967 | \$203,893 | \$32,669 | \$162,606 | \$18,928 | \$75,020 |
| | | | | | | | | | | | | | | | |
| 101.008.1000.1100.0000.51230 | WVS Substitute Teacher Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$51,795 | \$0 | \$54,639 | \$0 | \$0 | \$0 | \$1,998 |
| 101.008.1000.1207.0000.51230 | WVS Substitute/Temp Instruc Sub Salary | EXPENDITURE | \$200,000 | \$200,000 | \$175,000 | \$54,676 | Projected @ \$200k this year | \$54,676 | \$86,810 | \$54,677 | \$16,671 | \$52,073 | \$30,044 | \$28,930 | \$47,031 |
| 101.008.2220.1205.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$109 | \$0 | \$30,820 | \$0 | \$0 | \$0 | \$21 |
| 101.008.2400.2102.0000.51240 | WVS Building Admin Sub-Secretary | EXPENDITURE | \$3,250 | \$3,250 | \$3,250 | \$3,250 | | \$3,000 | \$30,810 | \$3,000 | \$0 | \$3,000 | \$978 | \$2,000 | \$318 |
| 101.008.1000.1207.0000.51270 | WVS Temp Instruct Sub Aide Salary | EXPENDITURE | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$900 | \$0 |
| 101.008.3100.1208.0000.51270 | WVS Lunch Aide/Supv Sub Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBSTITUTE STAFFING | | | \$204,750 | \$204,750 | \$179,750 | \$59,426 | | \$59,176 | \$169,524 | \$59,177 | \$102,131 | \$56,573 | \$31,023 | \$31,830 | \$49,367 |
| | | | | | | | | | | | | | | | |
| 101.008.2400.2102.0000.51330 | WVS Building Admin-Added Teaching | EXPENDITURE | \$4,111 | \$4,111 | \$4,111 | \$4,070 | | \$2,570 | \$500 | \$0 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| ADDED TEACHING | | | \$4,111 | \$4,111 | \$4,111 | \$4,070 | | \$2,570 | \$500 | \$0 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.2400.2102.0000.51340 | WVS Building Admin Secretary OT | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$349 | \$0 | \$242 | \$0 | \$264 | \$0 | \$1,710 |
| 101.008.1000.1100.0000.51370 | WVS Elementary Aide OT | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$64 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OVERTIME STAFFING | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$413 | \$0 | \$242 | \$0 | \$264 | \$0 | \$1,710 |
| | | | | | | | | | | | | | | | |
| FRINGE BENEFITS | | | \$63,496 | \$63,496 | \$63,496 | \$61,114 | | \$58,169 | \$47,697 | \$51,531 | \$42,575 | \$53,241 | \$38,957 | \$20,724 | \$19,356 |
| | | | | | | | | | | | | | | | |
| 101.008.1000.1111.0000.53110 | WVS Language Arts Student Enrichment | EXPENDITURE | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$0 | \$2,000 | \$1,701 | \$3,390 | \$804 | \$0 | \$0 |
| STUDENT ENRICHMENT | | | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$0 | \$2,000 | \$1,701 | \$3,390 | \$804 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.2700.1117.0000.55120 | WVS Field Trips | EXPENDITURE | \$9,092 | \$9,092 | \$3,000 | \$7,923 | | \$1,500 | \$476 | \$0 | \$0 | \$2,200 | \$737 | \$0 | \$0 |
| FIELD TRIPS | | | \$9,092 | \$9,092 | \$3,000 | \$7,923 | | \$1,500 | \$476 | \$0 | \$0 | \$2,200 | \$737 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.2400.2102.0000.55300 | WVS Building Admin Communication | EXPENDITURE | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$440 | \$500 | \$483 | \$2,000 | \$720 | \$0 | \$0 |
| COMMUNICATION | | | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$440 | \$500 | \$483 | \$2,000 | \$720 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.2400.2102.0000.55500 | WVS Building Admin/Printing Binding | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PRINTING & BINDING | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.2400.2102.0000.56100 | WVS Building Admin N/I Supplies | EXPENDITURE | \$8,000 | \$8,000 | \$8,000 | \$11,000 | | \$11,000 | \$10,532 | \$8,000 | \$4,411 | \$8,000 | \$5,899 | \$0 | \$0 |
| NON-INSTRUCTIONAL SUPPLIES | | | \$8,000 | \$8,000 | \$8,000 | \$11,000 | | \$11,000 | \$10,532 | \$8,000 | \$4,411 | \$8,000 | \$5,899 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.1000.1117.0000.56110 | WVS General Instructional Supplies | EXPENDITURE | \$6,000 | \$6,000 | \$6,000 | \$6,000 | | \$6,000 | \$4,143 | \$3,890 | \$2,435 | \$4,390 | \$2,773 | \$0 | \$0 |
| 101.008.1000.1117.0000.56350 | WVS Bid Supplies | EXPENDITURE | \$19,500 | \$19,500 | \$19,500 | \$19,500 | | \$19,500 | \$19,427 | \$19,500 | \$18,489 | \$19,500 | \$18,757 | \$0 | \$0 |
| 101.008.1000.1117.0000.56400 | WVS Classroom Books | EXPENDITURE | \$500 | \$500 | \$500 | \$500 | | \$500 | \$80 | \$0 | \$0 | \$1,000 | \$409 | \$0 | \$0 |

| Account | Description | Account Type | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|-------------------------------|-----------------------------------|--------------|--------------|---------------------|-----------------|--------------|----------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.008.2220.1205.0000.56500 | WVS Library/Media-Library Books | EXPENDITURE | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$1,432 | \$0 | \$0 | \$2,000 | \$1,340 | \$0 | \$0 |
| 101.008.2220.1117.0000.56550 | WVS Media supplies | EXPENDITURE | \$500 | \$500 | \$500 | \$500 | | \$500 | \$0 | \$0 | \$0 | \$1,000 | \$657 | \$0 | \$0 |
| 101.008.1000.1104.0000.56350 | WVS Foreign Language Bid Supplies | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$121 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.008.2210.2105.0000.56600 | WVS Prof Devel - Prof Materials | EXPENDITURE | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$235 | \$0 | \$0 | \$500 | \$194 | \$0 | \$0 |
| INSTRUCTIONAL SUPPLIES | | | \$29,000 | \$29,000 | \$29,000 | \$29,000 | | \$29,000 | \$25,438 | \$23,390 | \$20,924 | \$28,390 | \$24,130 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.1000.1111.0000.57000 | WVS Language Arts New Instr Equip | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.008.2400.1114.0000.57000 | WVS Tech Ed New Instruct Equip | EXPENDITURE | \$500 | \$500 | \$500 | \$400 | | \$400 | \$0 | \$390 | \$0 | \$1,500 | \$224 | \$0 | \$0 |
| NEW INSTRUCTIONAL EQUIPMENT | | | \$500 | \$500 | \$500 | \$400 | | \$400 | \$0 | \$390 | \$0 | \$1,500 | \$224 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.2400.2102.0000.57200 | WVS Bldg. Adm. Repl Inst Equip | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$300 | \$0 | \$300 | \$0 | \$0 | \$0 |
| REPLACEMENT EQUIPMENT | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$300 | \$0 | \$300 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.008.2210.2105.0000.58100 | WVS Profess Devel Dues/Fees | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$500 | \$235 | \$500 | \$438 | \$0 | \$0 |
| DUES & FEES | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$500 | \$235 | \$500 | \$438 | \$0 | \$0 |
| | | | | | | | | | | | | | | | |
| WEST VINE STREET SCHOOL TOTAL | | | \$ 3,499,804 | \$ 3,499,804 | \$ 3,206,811 | \$ 2,614,732 | | \$ 2,683,022 | \$ 2,735,267 | \$ 2,533,424 | \$2,735,215 | \$ 2,434,560 | \$2,511,835 | \$ 997,363 | \$1,233,277 |

DMS Budget Dashboard

| DMS Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|--------------------|-------------|-----------------------|-------------------------|----------|-----------------------|---------------------------------|----------|-----------------------|-----------------------|----------|
| Total Budget | \$3,130,478 | \$352,508 | \$3,482,986 | 11.26% | \$2,750 | \$3,485,736 | 11.35% | -\$83,030 | \$3,402,706 | 8.70% |

| DMS Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|---------------------|--------------------|-----------------------|-------------------------|---------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|
| Administration | \$295,313 | \$7,795 | \$303,108 | 2.64% | | \$303,108 | | | \$303,108 | |
| Secretarial | \$87,706 | \$1,939 | \$89,645 | 2.21% | | \$89,645 | | | \$89,645 | |
| Certified Staff | \$2,522,025 | \$143,473 | \$2,665,498 | 5.69% | | \$2,665,498 | | -\$72,967 | \$2,592,531 | Reduce 1 ESSER supplement FTE |
| Non-Certified Staff | \$38,319 | \$62,018 | \$100,337 | 161.85% | | \$100,337 | | | \$100,337 | |
| Substitute Staff | \$67,003 | \$132,997 | \$200,000 | 198.49% | | \$200,000 | | | \$200,000 | |
| Added Teaching | \$4,070 | \$218 | \$4,288 | 5.36% | | \$4,288 | | | \$4,288 | |
| Overtime | \$0 | \$0 | \$0 | 0.00% | \$1,250 | \$1,250 | Cover absences | -\$1,250 | \$0 | Secretary OT to cover absences |
| Benefits | \$60,799 | \$2,368 | \$63,168 | 3.90% | | \$63,168 | | | \$63,168 | |
| TOTAL | \$3,075,235 | \$350,808 | \$3,426,043 | 11.41% | \$1,250 | \$3,427,293 | | -\$74,217 | \$3,353,076 | |

| DMS Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|------------------------|-----------------|-----------------------|-------------------------|--------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Student Enrichment | \$840 | \$160 | \$1,000 | 19.05% | | \$1,000 | | | \$1,000 | |
| Repairs | \$0 | \$150 | \$150 | 0.00% | | \$150 | | | \$150 | |
| Field Trips | \$9,423 | \$1,390 | \$10,813 | 14.75% | | \$10,813 | | -\$7,313 | \$3,500 | Remove late bus |
| Communication | \$2,000 | \$0 | \$2,000 | 0.00% | | \$2,000 | | | \$2,000 | |
| Non-Instr. Supplies | \$7,280 | \$0 | \$7,280 | 0.00% | | \$7,280 | | | \$7,280 | |
| Instr. Supplies | \$35,200 | \$0 | \$35,200 | 0.00% | | \$35,200 | | | \$35,200 | |
| New Non-Instr. Equip | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| New Instr. Equip. | \$0 | \$0 | \$0 | 0.00% | \$1,500 | \$1,500 | Doc cameras | -\$1,500 | \$0 | Doc cameras |
| Replace. Instr. Equip. | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Dues & Fees | \$500 | \$0 | \$500 | 0.00% | | \$500 | | | \$500 | |
| TOTAL | \$55,243 | \$1,700 | \$56,943 | 3.08% | \$1,500 | \$58,443 | | -\$8,813 | \$49,630 | |

| Account | Description | Contractual | Improvement Request | Superintendent Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|-------------------------------------|-------------|---------------------|-----------------------|-------------|------------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.006.2400.2102.0000.51110 | DMS Building Admin Salary | \$303,108 | \$303,108 | \$303,108 | \$295,313 | | \$287,223 | \$287,223 | \$274,141 | \$274,141 | \$262,654 | \$262,654 | \$250,167 | \$250,167 |
| 101.006.2400.2102.0000.51140 | DMS Building Admin Secretary Salary | \$89,645 | \$89,645 | \$89,645 | \$87,706 | | \$83,966 | \$90,979 | \$83,966 | \$88,741 | \$81,531 | \$87,724 | \$79,093 | \$86,226 |
| BUILDING ADMINISTRATION | | \$392,753 | \$392,753 | \$392,753 | \$383,019 | | \$371,189 | \$378,202 | \$358,107 | \$362,882 | \$344,185 | \$350,378 | \$329,260 | \$336,393 |
| | | | | | | | | | | | | | | |
| 101.006.1000.1100.0000.51130 | DMS Elementary Teacher | \$2,209,557 | \$2,209,557 | \$2,209,557 | \$2,281,071 | Overfunded by \$195k FY23 | \$2,130,318 | \$2,029,781 | \$2,055,451 | \$1,985,536 | \$1,930,088 | \$1,911,356 | \$1,637,934 | \$1,441,735 |
| TBD | Academic Interventionist | \$72,967 | \$72,967 | \$0 | \$0 | New ESSER position | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TBD | STEM Teacher | \$45,959 | \$45,959 | \$45,959 | \$0 | .5 ESSER funding supplant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.006.1000.1101.0000.51130 | DMS Art Teacher | \$54,826 | \$54,826 | \$54,826 | \$50,718 | | \$47,624 | \$47,624 | \$45,792 | \$45,792 | \$42,612 | \$42,612 | \$81,446 | \$40,338 |
| 101.006.1000.1109.0000.51130 | DMS Music Teacher | \$128,689 | \$128,689 | \$128,689 | \$99,616 | Underfunded by \$22,271 FY23 | \$84,995 | \$84,995 | \$83,124 | \$83,124 | \$97,017 | \$102,671 | \$71,685 | \$71,685 |
| 101.006.1000.1110.0000.51130 | DMS Phys Ed Teacher Salary | \$61,638 | \$61,638 | \$61,638 | \$57,020 | | \$67,200 | \$54,291 | \$64,616 | \$64,616 | \$60,125 | \$60,125 | \$81,896 | \$80,646 |
| 101.006.2100.1214.0000.51130 | DMS Instructional Specialist Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$88,828 | \$0 | \$86,873 | \$0 | \$85,716 | \$0 | \$164,929 |
| 101.006.2100.1302.0000.51130 | DMS Guidance | \$53,177 | \$53,177 | \$53,177 | \$0 | Correcting accounts | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.006.2220.1205.0000.51130 | DMS Library Media Teacher Salary | \$38,685 | \$38,685 | \$38,685 | \$33,600 | | \$33,600 | \$33,600 | \$2,246 | \$32,308 | \$30,063 | \$30,213 | \$28,351 | \$26,835 |
| CERTIFIED STAFFING | | \$2,665,498 | \$2,665,498 | \$2,592,531 | \$2,522,025 | | \$2,363,737 | \$2,339,119 | \$2,251,229 | \$2,298,250 | \$2,159,905 | \$2,232,693 | \$1,901,312 | \$1,826,167 |

| | | | | | | | | | | | | | | |
|------------------------------|---|-----------|-----------|-----------|----------|---------------------|----------|-----------|----------|-----------|----------|-----------|----------|----------|
| 101.006.1000.1100.0000.51170 | DMS Elementary Paraprofessional | \$78,484 | \$78,484 | \$78,484 | \$17,608 | Correcting accounts | \$45,423 | \$73,321 | \$45,590 | \$80,824 | \$63,491 | \$116,591 | \$15,719 | \$76,537 |
| 101.006.2220.1205.0000.51170 | DMS Library/Media Paraprofessional Salary | \$21,852 | \$21,852 | \$21,852 | \$20,711 | | \$19,031 | \$15,072 | \$17,049 | \$17,496 | \$16,116 | \$9,279 | \$0 | \$0 |
| 101.006.3100.2202.0000.51190 | DMS Food Service Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$20,643 | \$0 | \$0 | \$0 | \$0 |
| NON-CERTIFIED STAFFING | | \$100,337 | \$100,337 | \$100,337 | \$38,319 | | \$64,455 | \$88,394 | \$62,639 | \$118,962 | \$79,607 | \$125,870 | \$15,719 | \$76,537 |
| | | | | | | | | | | | | | | |
| 101.006.1000.1100.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | \$100,000 | \$100,000 | \$100,000 | \$0 | | \$0 | \$104,993 | \$0 | \$58,039 | \$0 | \$0 | \$0 | \$2,423 |
| 101.006.1000.1109.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,803 | \$0 | \$85 |
| 101.006.1000.1207.0000.51230 | DMS SubstituteTemp Instruct Teacher | \$95,000 | \$95,000 | \$95,000 | \$60,753 | | \$60,753 | \$85,315 | \$60,753 | \$13,000 | \$57,860 | \$33,611 | \$57,860 | \$70,838 |
| 101.006.2220.1205.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | \$0 | \$0 | \$0 | \$0 | | \$0 | \$14,497 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21 |
| 101.006.2400.2102.0000.51240 | DMS Building Admin Sub Secretary | \$2,000 | \$2,000 | \$2,000 | \$3,250 | | \$2,000 | \$14,806 | \$2,000 | \$0 | \$2,000 | \$277 | \$2,000 | \$1,279 |
| 101.006.1000.1207.0000.51270 | DMS Substitute Para | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$3,000 | \$3,142 | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 | \$0 |
| SUBSTITUTE STAFFING | | \$200,000 | \$200,000 | \$200,000 | \$67,003 | | \$65,753 | \$222,753 | \$65,753 | \$71,039 | \$62,860 | \$39,691 | \$62,860 | \$74,646 |
| | | | | | | | | | | | | | | |
| 101.006.2210.2105.0000.51330 | DMS Professional Dev Teacher OT | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.006.2400.2102.0000.51330 | DMS Building Admin Added Teacher | \$4,288 | \$4,288 | \$4,288 | \$4,070 | | \$2,570 | \$3,250 | \$0 | \$0 | \$2,500 | \$5,200 | \$0 | \$1,200 |
| ADDED TEACHING | | \$4,288 | \$4,288 | \$4,288 | \$4,070 | | \$2,570 | \$3,250 | \$0 | \$0 | \$2,500 | \$5,200 | \$0 | \$1,200 |
| | | | | | | | | | | | | | | |
| 101.006.2400.2102.0000.51340 | DMS Building Admin Secretary OT | \$0 | \$1,250 | \$0 | \$0 | To cover absences | \$0 | \$129 | \$0 | \$669 | \$0 | \$292 | \$0 | \$1,710 |
| 101.006.3100.2202.0000.51340 | DMS Food Service OT Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.006.1000.1100.0000.51370 | DMS Elementary Aide OT | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.006.3100.1208.0000.51370 | DMS Lunch Supervisor OT Aide Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OVERTIME STAFFING | | \$0 | \$1,250 | \$0 | \$0 | | \$0 | \$129 | \$0 | \$669 | \$0 | \$292 | \$0 | \$1,710 |
| | | | | | | | | | | | | | | |
| FRINGE BENEFITS | | \$63,168 | \$63,168 | \$63,168 | \$60,799 | | \$58,322 | \$50,952 | \$51,525 | \$47,728 | \$45,140 | \$45,799 | \$40,650 | \$36,934 |
| | | | | | | | | | | | | | | |
| 101.006.1000.1112.0000.53110 | DMS Student Enrichment | \$1,000 | \$1,000 | \$1,000 | \$840 | | \$1,000 | \$731 | \$450 | \$403 | \$2,500 | \$2,471 | \$2,000 | \$1,911 |
| STUDENT ENRICHMENT | | \$1,000 | \$1,000 | \$1,000 | \$840 | | \$1,000 | \$731 | \$450 | \$403 | \$2,500 | \$2,471 | \$2,000 | \$1,911 |
| | | | | | | | | | | | | | | |
| 101.006.1000.1109.0000.54300 | DMS Music Repairs | \$150 | \$150 | \$150 | \$0 | | \$0 | \$0 | \$150 | \$0 | \$150 | \$0 | \$150 | \$137 |
| REPAIRS | | \$150 | \$150 | \$150 | \$0 | | \$0 | \$0 | \$150 | \$0 | \$150 | \$0 | \$150 | \$137 |
| | | | | | | | | | | | | | | |
| 101.006.2700.1117.0000.55120 | DMS Field Trips | \$10,813 | \$10,813 | \$3,500 | \$9,423 | | \$1,500 | \$100 | \$0 | \$0 | \$2,200 | \$109 | \$0 | \$0 |
| FIELD TRIPS | | \$10,813 | \$10,813 | \$3,500 | \$9,423 | | \$1,500 | \$100 | \$0 | \$0 | \$2,200 | \$109 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| 101.006.2400.2102.0000.55300 | DMS Building Admin Communications | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,215 | \$2,000 | \$2,015 | \$2,000 | \$2,155 | \$2,000 | \$1,981 |
| COMMUNICATION | | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,215 | \$2,000 | \$2,015 | \$2,000 | \$2,155 | \$2,000 | \$1,981 |
| | | | | | | | | | | | | | | |
| 101.006.2400.2102.0000.56100 | DMS Building Admin N/I Supplies | \$7,280 | \$7,280 | \$7,280 | \$7,280 | | \$7,280 | \$6,095 | \$7,000 | \$4,551 | \$8,000 | \$7,858 | \$6,910 | \$6,528 |
| NON-INSTRUCTIONAL SUPPLIES | | \$7,280 | \$7,280 | \$7,280 | \$7,280 | | \$7,280 | \$6,095 | \$7,000 | \$4,551 | \$8,000 | \$7,858 | \$6,910 | \$6,528 |

| Account | Description | Contractual | Improvement Request | Superintendent Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|---------------------------------|--------------------------------------|-------------|---------------------|-----------------------|-------------|-------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.006.1000.1115.0000.56110 | DMS Health Ed Instructional Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.006.1000.1117.0000.56110 | DMS Instructional supplies | \$7,000 | \$7,000 | \$7,000 | \$7,000 | | \$7,000 | \$1,505 | \$6,580 | \$4,713 | \$6,580 | \$3,411 | \$5,000 | \$5,012 |
| 101.006.1000.1117.0000.56350 | DMS Bid supplies | \$24,000 | \$24,000 | \$24,000 | \$24,000 | | \$24,000 | \$23,179 | \$23,000 | \$20,422 | \$20,000 | \$19,743 | \$20,000 | \$19,743 |
| 101.006.1000.1117.0000.56400 | DMS Classroom Books | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$229 | \$0 | \$0 | \$2,000 | \$1,454 | \$2,500 | \$2,281 |
| 101.006.2220.1205.0000.56500 | DMS Library Media - Library Books | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$1,448 | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 | \$1,997 |
| 101.006.2220.1205.0000.56550 | DMS Library Media - Media Supplies | \$500 | \$500 | \$500 | \$500 | | \$500 | \$252 | \$0 | \$0 | \$1,000 | \$0 | \$1,200 | \$905 |
| 101.006.2210.2102.0000.56600 | DMS Building Admin Prof Materials | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$559 | \$400 | \$394 | \$1,000 | \$1,025 | \$1,000 | \$844 |
| INSTRUCTIONAL SUPPLIES | | \$35,200 | \$35,200 | \$35,200 | \$35,200 | | \$35,200 | \$27,173 | \$29,980 | \$25,529 | \$32,580 | \$27,633 | \$31,700 | \$30,782 |
| 101.006.2400.1114.0000.57100 | DMS Tech Ed New Equip N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$344 |
| NEW NON-INSTRUCTIONAL EQUIPMENT | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$344 |
| | | | | | | | | | | | | | | |
| 101.006.2400.1114.0000.57000 | DMS Tech Ed New Equip Instruct | \$0 | \$1,500 | \$0 | \$0 | Doc cameras | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 | \$1,544 |
| NEW INSTRUCTIONAL EQUIPMENT | | \$0 | \$1,500 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 | \$1,544 |
| | | | | | | | | | | | | | | |
| 101.006.2400.2102.0000.57200 | DMS Admin Replacement Equip Instr | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$350 | \$0 | \$300 | \$5,153 |
| REPLACEMENT EQUIPMENT | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$350 | \$0 | \$300 | \$5,153 |
| | | | | | | | | | | | | | | |
| 101.006.2400.2102.0000.58100 | DMS Building Admin Dues/Fees | \$500 | \$500 | \$500 | \$500 | | \$500 | \$499 | \$0 | \$0 | \$1,000 | \$995 | \$1,000 | \$395 |
| DUES & FEES | | \$500 | \$500 | \$500 | \$500 | | \$500 | \$499 | \$0 | \$0 | \$1,000 | \$995 | \$1,000 | \$395 |
| | | | | | | | | | | | | | | |
| DEAN'S MILL SCHOOL TOTAL | | \$3,482,986 | \$3,485,736 | \$3,402,706 | \$3,130,478 | | \$2,973,506 | \$3,118,613 | \$2,828,833 | \$2,932,028 | \$2,744,477 | \$2,841,143 | \$2,395,561 | \$2,402,362 |

Special Education Budget Dashboard

| Special Education Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|----------------------------------|-------------|-----------------------|-------------------------|----------|-----------------------|---------------------------------|----------|-----------------------|-----------------------|----------|
| Total Budget | \$7,516,842 | \$200,179 | \$7,717,021 | 2.66% | \$0 | \$7,717,021 | 2.66% | \$5,809 | \$7,722,831 | 2.74% |

| Special Education Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|--------------------------------|--------------------|-----------------------|-------------------------|--------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
| Administration | \$164,132 | \$124,149 | \$288,281 | 75.64% | | \$288,281 | | | \$288,281 | |
| Secretarial | \$89,380 | \$2,008 | \$91,388 | 2.25% | | \$91,388 | | | \$91,388 | |
| Certified Staff | \$2,662,859 | -\$11,997 | \$2,650,862 | -0.45% | | \$2,650,862 | | | \$2,650,862 | |
| Non-Certified Staff | \$1,932,815 | \$81,896 | \$2,014,711 | 4.24% | | \$2,014,711 | | \$6,612 | \$2,021,323 | Reduce 1 FTE; account correction |
| Summer Staffing | \$0 | \$27,017 | \$27,017 | | | \$27,017 | | | \$27,017 | |
| Substitute Staff | \$50,994 | -\$994 | \$50,000 | -1.95% | | \$50,000 | | | \$50,000 | |
| Added Teaching | \$59,400 | \$20,599 | \$79,999 | 34.68% | | \$79,999 | | -\$803 | \$79,196 | Adjust to reflect current need |
| Overtime | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Benefits | \$151,984 | \$5,700 | \$157,684 | 3.75% | | \$157,684 | | | \$157,684 | |
| Total Salary | \$5,111,563 | \$248,378 | \$5,359,941 | 4.86% | \$0 | \$5,359,941 | | \$5,809 | \$5,365,750 | |

| Special Education Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|------------------------------------|--------------------|-----------------------|-------------------------|---------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Student Enrichment | \$10,000 | \$0 | \$10,000 | 0.00% | | \$10,000 | | | \$10,000 | |
| Purchased Services | \$148,000 | \$103,000 | \$251,000 | 0.00% | | \$251,000 | | | \$251,000 | |
| In-Town Travel | \$5,600 | \$0 | \$5,600 | 0.00% | | \$5,600 | | | \$5,600 | |
| Repairs | \$25,000 | \$0 | \$25,000 | 0.00% | | \$25,000 | | | \$25,000 | |
| Transportation | \$303,212 | \$71,086 | \$374,298 | 23.44% | | \$374,298 | | | \$374,298 | |
| Field Trips | \$3,000 | \$0 | \$3,000 | 0.00% | | \$3,000 | | | \$3,000 | |
| Communication | \$1,192 | \$0 | \$1,192 | 0.00% | | \$1,192 | | | \$1,192 | |
| Printing & Binding | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Tuition | \$1,848,275 | -\$222,785 | \$1,625,490 | -12.05% | | \$1,625,490 | | | \$1,625,490 | |
| Transportation Fuel | \$20,000 | \$0 | \$20,000 | 0.00% | | \$20,000 | | | \$20,000 | |
| Non-Instructional Supplies | \$9,000 | \$0 | \$9,000 | 0.00% | | \$9,000 | | | \$9,000 | |
| Instructional Supplies | \$27,000 | \$500 | \$27,500 | 1.85% | | \$27,500 | | | \$27,500 | |
| New Equip. Instructional | \$5,000 | \$0 | \$5,000 | 0.00% | | \$5,000 | | | \$5,000 | |
| New Equip. Non-Instr. | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Dues & Fees | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Total Non-Salary | \$2,405,279 | -\$48,199 | \$2,357,080 | -2.00% | \$0 | \$2,357,080 | | \$0 | \$2,357,080 | |

| Account | Description | Account Type | Contractual Obligation | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|--|--------------|---------------------------|------------------------|--------------------|-------------|-------------------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.020.1200.1228.0000.51110 | SE Special Needs Admin Salary | EXPENDITURE | \$288,281 | \$288,281 | \$288,281 | \$164,132 | Absorbs ESSER funded position | \$160,187 | \$157,633 | \$157,013 | \$153,788 | \$152,073 | \$152,291 | \$147,715 | \$147,714 |
| 101.020.1200.1228.0000.51140 | SE Special Needs System Secretary Salary | EXPENDITURE | \$91,388 | \$91,388 | \$91,388 | \$89,380 | | \$88,230 | \$91,936 | \$87,606 | \$88,353 | \$84,949 | \$85,480 | \$81,273 | \$88,430 |
| DEPARTMENT ADMINISTRATION | | | \$379,669 | \$379,669 | \$379,669 | \$253,512 | | \$248,416 | \$249,569 | \$244,619 | \$242,141 | \$237,023 | \$237,771 | \$228,988 | \$236,144 |
| 101.020.1200.1215.0000.51130 | SE Preschool Teacher Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$155,944 | \$72 | \$83,267 | \$152,642 | \$162,542 | \$152,129 |
| 101.020.1200.1215.0003.51130 | SE Preschool Teacher Salary DMS | EXPENDITURE | \$90,712 | \$90,712 | \$90,712 | \$74,191 | Current ARP IDEA supplant | \$73,096 | \$73,240 | \$0 | \$71,212 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1215.0004.51130 | SE Preschool Teacher Salary WVS | EXPENDITURE | \$90,712 | \$90,712 | \$90,712 | \$87,519 | | \$86,245 | \$86,245 | \$0 | \$84,182 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1218.0000.51130 | SE ED MS Teacher Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,120 | \$0 | \$0 |
| 101.020.1200.1224.0000.51130 | SE Spec Needs Elemn Teacher Salary WVS | EXPENDITURE | \$361,190 | \$361,190 | \$361,190 | \$370,093 | Overfunded this year | \$441,053 | \$269,263 | \$427,765 | \$318,398 | \$491,796 | \$326,962 | \$0 | \$0 |
| 101.020.1200.1225.0000.51130 | SE Spec Needs Elemen Salary DMS | EXPENDITURE | \$420,358 | \$420,358 | \$420,358 | \$422,427 | | \$402,421 | \$404,125 | \$384,018 | \$462,141 | \$383,889 | \$499,040 | \$711,216 | \$617,625 |
| 101.020.1200.1226.0000.51130 | SE Spec Needs MS Teacher Salary | EXPENDITURE | \$631,044 | \$631,044 | \$631,044 | \$630,645 | Overfunded this year | \$614,539 | \$562,997 | \$594,090 | \$563,447 | \$633,369 | \$591,537 | \$929,570 | \$835,991 |
| 101.020.1200.1227.0000.51130 | SE Spec Needs HS Teacher Salary | EXPENDITURE | \$678,668 | \$678,668 | \$678,668 | \$722,719 | Personnel move to WVSS | \$663,777 | \$794,575 | \$704,344 | \$712,989 | \$547,881 | \$620,220 | \$653,933 | \$549,489 |
| 101.020.1200.1228.0000.51130 | SE Spec Needs System Teacher Salary | EXPENDITURE | \$3,000 | \$3,000 | \$3,000 | \$0 | Dual certs | \$0 | \$3,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1305.0000.51130 | SE Speech Svc Teacher Salary District | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$300 | \$363,237 | -\$10,434 | \$330,517 | \$337,143 | \$358,742 | \$427,671 |
| 101.020.1200.1305.0000.51130 | SE Speech Svc Teacher Salary SHS | EXPENDITURE | \$47,402 | \$47,402 | \$47,402 | \$45,830 | | \$43,248 | \$44,789 | \$0 | \$55,276 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1305.0002.51130 | SE Speech Svc Teacher Salary SMS | EXPENDITURE | \$47,402 | \$47,402 | \$47,402 | \$98,841 | Overfunded by \$53k this year | \$95,495 | \$44,789 | \$0 | \$41,858 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1305.0003.51130 | SE Speech Svc Teacher Salary DMS | EXPENDITURE | \$128,701 | \$128,701 | \$128,701 | \$86,771 | Underfunded by \$36k this year | \$80,450 | \$119,318 | \$0 | \$111,779 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1305.0004.51130 | SE Speech Svc Teacher Salary WVS | EXPENDITURE | \$151,675 | \$151,675 | \$151,675 | \$123,822 | Underfunded by \$17k this year | \$155,191 | \$140,070 | \$0 | \$168,596 | \$0 | \$0 | \$0 | \$0 |
| CERTIFIED STAFFING | | | \$2,650,862 | \$2,650,862 | \$2,650,862 | \$2,662,859 | | \$2,655,512 | \$2,543,111 | \$2,629,398 | \$2,579,515 | \$2,470,719 | \$2,530,664 | \$2,816,003 | \$2,582,906 |
| 101.020.1200.1215.0000.51170 | SE Preschool Paraprofessional Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$3,448 | \$0 | \$104,693 | \$82,376 | \$117,402 |
| 101.020.1200.1217.0000.51170 | SE Neuro Impaired Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1218.0000.51170 | SE ED MS Paraprofessional Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$32,950 | \$0 | \$14,632 | \$0 | \$0 |
| 101.020.1200.1219.0000.51170 | SE E.D. HS Paraprofessional Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$268 | \$0 | \$87 | \$0 | \$869 |
| 101.020.1200.1224.0000.51170 | SE Spec Needs Elemn Aide Salary WVS | EXPENDITURE | \$532,987 | \$532,987 | \$508,389 | \$605,514 | ESSER Impact; move 1 para to SHS | \$485,077 | \$373,073 | \$435,327 | \$290,919 | \$487,757 | \$308,065 | \$0 | \$0 |
| 101.020.1200.1225.0000.51170 | SE Spec Needs Elemen Aide Salary DMS | EXPENDITURE | \$336,292 | \$336,292 | \$426,822 | \$403,106 | | \$329,855 | \$276,572 | \$322,565 | \$296,213 | \$265,879 | \$268,152 | \$751,156 | \$581,935 |
| 101.020.1200.1226.0000.51170 | SE Spec Need MS Aide Salary | EXPENDITURE | \$486,589 | \$486,589 | \$486,589 | \$390,466 | ESSER Impact | \$396,619 | \$390,313 | \$334,950 | \$358,716 | \$489,145 | \$416,058 | \$531,288 | \$527,743 |
| 101.020.1200.1227.0000.51170 | SE Spec Needs HS Aide Salary | EXPENDITURE | \$267,616 | \$267,616 | \$208,296 | \$202,041 | Correcting acct codes; reduce 1 FTE | \$198,073 | \$145,792 | \$226,213 | \$186,684 | \$148,582 | \$201,368 | \$240,345 | \$212,207 |
| 101.020.1200.1228.0000.51170 | SE Spec Needs System Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$25,935 | \$0 | \$0 | \$0 |
| 101.020.1200.1229.0000.51170 | SE E.D. Element Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1230.0000.51170 | SE Neuro Impaired Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1232.0000.51170 | SE Com Disorders Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1233.0000.51170 | SE Autistic MS Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.2100.1232.0000.51170 | SE Speech Services Aide Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.2700.2206.0000.51170 | SE Transportation Aide Salary | EXPENDITURE | \$94,412 | \$94,412 | \$94,412 | \$75,135 | Underfunded by \$19K this year | \$75,468 | \$95,069 | \$73,212 | \$83,175 | \$85,900 | \$93,673 | \$83,749 | \$86,407 |
| 101.020.1200.1228.0000.51180 | SE Spec Needs System OT/PT/LPN | EXPENDITURE | \$197,108 | \$197,108 | \$197,108 | \$189,853 | | \$0 | \$188,450 | \$170,914 | \$183,613 | \$202,739 | \$178,932 | \$198,233 | \$175,779 |
| 101.020.1200.1228.0000.51530 | SE Spec Needs System Tutor Salary | EXPENDITURE | \$99,707 | \$99,707 | \$99,707 | \$66,700 | Based on 4 year average of actuals | \$66,700 | \$133,482 | \$66,700 | \$62,997 | \$66,700 | \$121,428 | \$31,500 | \$80,922 |
| 101.020.1200.1228.0607.51180 | Grant Deduction Contra | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$186,794 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NON-CERTIFIED STAFFING | | | \$2,014,711 | \$2,014,711 | \$2,021,323 | \$1,932,815 | | \$1,738,586 | \$1,602,751 | \$1,629,881 | \$1,498,982 | \$1,772,638 | \$1,707,086 | \$1,918,646 | \$1,783,263 |
| 101.020.1400.1305.0000.51130 | SE Summer School Spch Svc Salary | EXPENDITURE | \$3,047 | \$3,047 | \$3,047 | \$0 | | \$0 | \$3,016 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1400.1216.0000.51160 | SE Summer School Nurses Salaries | EXPENDITURE | \$1,471 | \$1,471 | \$1,471 | \$0 | | \$0 | \$1,435 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.1200.1216.0000.51170 | SE Summer School Paraprofessional Salary | EXPENDITURE | \$20,000 | \$20,000 | \$20,000 | \$0 | | \$0 | \$20,148 | \$0 | \$0 | \$0 | \$16,010 | \$0 | \$22,936 |
| 101.020.1400.1216.0000.51180 | SE Summer School OT/PT/LPN | EXPENDITURE | \$2,500 | \$2,500 | \$2,500 | \$0 | | \$0 | \$2,172 | \$0 | \$0 | \$0 | \$2,038 | \$0 | \$1,633 |
| SUMMER SCHOOL STAFFING | | | \$27,017 | \$27,017 | \$27,017 | \$0 | | \$0 | \$26,771 | \$0 | \$0 | \$0 | \$18,048 | \$0 | \$24,568 |
| 101.020.1200.1207.0000.51230 | SE Substitute Temp Instruct Teach Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$15,994 | | \$15,994 | \$0 | \$15,994 | \$0 | \$15,232 | \$0 | \$15,232 | \$128 |
| 101.020.1200.1207.0000.51270 | SE Temp Instruct Sub Aide Salary | EXPENDITURE | \$50,000 | \$50,000 | \$50,000 | \$35,000 | | \$35,000 | \$43,529 | \$35,000 | \$21,534 | \$35,000 | \$45,797 | \$35,000 | \$63,221 |
| 101.020.1200.1215.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,550 |
| 101.020.1200.1225.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,326 |
| 101.020.1200.1226.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,916 |
| 101.020.1200.1227.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$434 |
| 101.020.1200.1305.0000.51230 | SUBSTITUTE/TEMP INSTR TEACHER | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43 |
| 101.020.1200.1227.0000.51270 | TEMP INSTR AIDE | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$340 |
| SUBSTITUTE STAFFING | | | \$50,000 | \$50,000 | \$50,000 | \$50,994 | | \$50,994 | \$43,529 | \$50,994 | \$21,534 | \$50,232 | \$45,797 | \$50,232 | \$70,956 |
| 101.020.1200.1101.0002.51330 | Unified Art - Middle Schools | EXPENDITURE | \$654 | \$654 | \$654 | \$648 | | \$640 | \$0 | \$632 | \$0 | \$624 | \$0 | \$612 | \$600 |
| 101.020.1200.1228.0000.51330 | SE Spec Needs System Add Teach Salary | EXPENDITURE | \$20,000 | \$20,000 | \$20,000 | \$0 | Underfunded this year | \$0 | \$19,325 | \$0 | \$13,635 | \$0 | \$21,018 | \$0 | \$19,902 |
| 101.020.1200.1229.0015.51330 | Unified Elem. Skills | EXPENDITURE | \$271 | \$271 | \$550 | \$268 | | \$268 | \$580 | \$264 | \$0 | \$260 | \$400 | \$3,255 | \$1,812 |
| 101.020.1200.2301.0020.51330 | Unified Soccer Coach - All Levels | EXPENDITURE | \$816 | \$816 | \$550 | \$808 | | \$804 | \$260 | \$1,054 | \$0 | \$780 | \$0 | \$1,275 | \$0 |
| 101.020.1200.2301.0023.51330 | Unified Track Coach - All Levels | EXPENDITURE | \$816 | \$816 | \$550 | \$808 | | \$804 | \$0 | \$1,054 | \$0 | \$520 | \$0 | \$1,275 | \$300 |

| Account | Description | Account Type | Contractual Obligation | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---|--------------|---------------------------|------------------------|--------------------|-------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 101.020.1200.2301.0030.51330 | Unified Basketball Coach - All Levels | EXPENDITURE | \$654 | \$654 | \$654 | \$644 | | \$640 | \$0 | \$949 | \$0 | \$312 | \$306 | \$1,224 | \$306 |
| 101.020.1200.2303.0000.51330 | Unified Bowling Coach - All Levels | EXPENDITURE | \$216 | \$216 | \$216 | \$212 | | \$215 | \$3,628 | \$315 | \$0 | \$104 | \$0 | \$408 | \$102 |
| 101.020.1200.2306.0000.51330 | Unified Social/Talent Club - All Levels | EXPENDITURE | \$1,204 | \$1,204 | \$654 | \$1,192 | | \$1,176 | \$320 | \$1,159 | \$0 | \$1,144 | \$2,743 | \$1,428 | \$2,200 |
| 101.020.1400.1216.0000.51330 | SE Summer School Teacher Salary | EXPENDITURE | \$53,919 | \$53,919 | \$53,919 | \$53,385 | | \$66,361 | \$26,314 | \$66,361 | \$38,026 | \$64,397 | \$40,297 | \$64,397 | \$28,515 |
| 101.020.3200.2306.0001.51330 | Unified Activity Co-ord SHS Added Teach | EXPENDITURE | \$1,448 | \$1,448 | \$1,448 | \$1,434 | | \$1,434 | \$1,434 | \$766 | \$1,415 | \$1,415 | \$306 | \$1,387 | \$0 |
| ADDED TEACHING | | | \$79,999 | \$79,999 | \$79,196 | \$59,400 | | \$72,343 | \$51,861 | \$72,554 | \$53,076 | \$69,556 | \$65,070 | \$75,261 | \$53,737 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.51340 | SE Spec Needs System Secretary OT | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,587 | \$0 | \$247 | \$0 | \$571 | \$0 | \$685 |
| 101.020.1200.1216.0000.51370 | AIDE OT | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13 |
| 101.020.1200.1226.0000.51370 | SE Spec Needs MS Aide OT Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$7 | \$0 | \$129 |
| 101.020.1200.1227.0000.51370 | SE Spec Needs HS Aide Salary OT | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$147 |
| OVERTIME STAFFING | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,587 | \$0 | \$247 | \$0 | \$577 | \$0 | \$974 |
| | | | | | | | | | | | | | | | |
| FRINGE BENEFITS | | | \$157,684 | \$157,684 | \$157,684 | \$151,984 | | \$148,894 | \$113,330 | \$122,980 | \$109,288 | \$112,809 | \$112,525 | \$134,437 | \$107,835 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.53110 | Special Ed Student Enrichment | EXPENDITURE | \$10,000 | \$10,000 | \$10,000 | \$10,000 | | \$10,000 | \$9,160 | \$10,000 | \$6,940 | \$10,000 | \$3,513 | \$6,000 | \$4,367 |
| STUDENT ENRICHMENT | | | \$10,000 | \$10,000 | \$10,000 | \$10,000 | | \$10,000 | \$9,160 | \$10,000 | \$6,940 | \$10,000 | \$3,513 | \$6,000 | \$4,367 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.53130 | SE Spec Needs System Pupil Services | EXPENDITURE | \$108,000 | \$108,000 | \$108,000 | \$108,000 | | \$118,941 | \$75,935 | \$118,941 | \$128,248 | \$118,941 | \$139,853 | \$118,941 | \$122,332 |
| 101.020.1200.1228.0000.53190 | SE Spec Needs System-Prof/Tech Svcs | EXPENDITURE | \$143,000 | \$143,000 | \$143,000 | \$40,000 | Transfer vocational agency from tuition | \$33,500 | \$36,697 | \$40,500 | \$32,860 | \$40,500 | \$36,106 | \$40,000 | \$37,502 |
| PURCHASED SERVICES | | | \$251,000 | \$251,000 | \$251,000 | \$148,000 | | \$152,441 | \$112,632 | \$159,441 | \$161,107 | \$159,441 | \$175,959 | \$158,941 | \$159,833 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.53320 | SE Spec Needs System In Town Tvl | EXPENDITURE | \$3,600 | \$3,600 | \$3,600 | \$3,600 | | \$3,300 | \$673 | \$3,300 | \$1,163 | \$3,267 | \$2,740 | \$3,267 | \$4,424 |
| 101.020.1200.1305.0000.53320 | SE Speech Services In Town Travel | EXPENDITURE | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$1,700 | \$0 | \$1,700 | \$0 | \$1,576 | \$119 | \$1,576 | \$357 |
| IN-TOWN TRAVEL | | | \$5,600 | \$5,600 | \$5,600 | \$5,600 | | \$5,000 | \$673 | \$5,000 | \$1,163 | \$4,843 | \$2,859 | \$4,843 | \$4,781 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1114.0000.54300 | SE Tech Ed Repairs/Maint | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$165 |
| 101.020.1200.1228.0000.54300 | SE Special Needs System Repairs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,447 | \$307 |
| 101.020.1200.1305.0000.54300 | SE Speech Services Repairs/Maintenance | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.020.2700.2206.0000.54300 | SE Transportation Repairs/Maintenance | EXPENDITURE | \$25,000 | \$25,000 | \$25,000 | \$25,000 | | \$20,000 | \$6,667 | \$20,000 | \$4,171 | \$17,447 | \$7,039 | \$10,000 | \$4,941 |
| REPAIRS & MAINTENANCE | | | \$25,000 | \$25,000 | \$25,000 | \$25,000 | | \$20,000 | \$6,667 | \$20,000 | \$4,171 | \$17,447 | \$7,039 | \$12,447 | \$5,413 |
| | | | | | | | | | | | | | | | |
| 101.020.2700.2206.0000.55110 | SE Special Needs System Transportation | EXPENDITURE | \$440,000 | \$440,000 | \$440,000 | \$376,000 | | \$400,100 | \$473,371 | \$531,900 | \$312,699 | \$564,467 | \$448,808 | \$646,385 | \$613,389 |
| 101.020.2700.2206.0000.45110 | SPED TRANSPORTATION EXCESS COST | REVENUE | -\$65,702 | -\$65,702 | -\$65,702 | -\$72,788 | | -\$(\$113,414) | -\$(\$101,552) | -\$(\$164,451) | -\$(\$204,226) | -\$(\$182,504) | -\$(\$117,377) | -\$(\$181,040) | -\$(\$81,788) |
| TRANSPORTATION | | | \$374,298 | \$374,298 | \$374,298 | \$303,212 | | \$286,686 | \$371,819 | \$367,449 | \$108,473 | \$381,963 | \$331,431 | \$465,345 | \$531,601 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.55120 | Special Ed Field Trips | EXPENDITURE | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$2,000 | \$0 | \$2,000 | \$0 | \$1,000 | \$1,002 | \$750 | \$740 |
| FIELD TRIPS | | | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$2,000 | \$0 | \$2,000 | \$0 | \$1,000 | \$1,002 | \$750 | \$740 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.55300 | SE Spec Needs Sys Postage/Communication | EXPENDITURE | \$1,192 | \$1,192 | \$1,192 | \$1,192 | | \$1,192 | \$0 | \$1,192 | \$166 | \$1,192 | \$0 | \$1,192 | \$657 |
| COMMUNICATION | | | \$1,192 | \$1,192 | \$1,192 | \$1,192 | | \$1,192 | \$0 | \$1,192 | \$166 | \$1,192 | \$0 | \$1,192 | \$657 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.55500 | SE Spec Needs System Print/Binding | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$320 | \$0 | \$320 | \$247 | \$320 | \$50 |
| PRINTING & BINDING | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$320 | \$0 | \$320 | \$247 | \$320 | \$50 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.55600 | SE Spec Needs Tuition Non-public | EXPENDITURE | \$1,783,300 | \$1,783,300 | \$1,783,300 | \$2,368,189 | | \$2,712,569 | \$2,731,245 | \$2,468,339 | \$2,595,615 | \$2,267,657 | \$2,512,219 | \$2,235,164 | \$2,387,779 |
| 101.020.1200.1228.0000.45600 | SPED TUITION EXCESS COST | REVENUE | -\$262,810 | -\$262,810 | -\$262,810 | -\$519,914 | Excess cost threshold increased \$9500/student | -\$(\$759,002) | -\$(\$718,830) | -\$(\$583,054) | -\$(\$735,966) | -\$(\$547,514) | -\$(\$761,633) | -\$(\$348,667) | -\$(\$739,881) |
| 101.020.1200.1228.0000.55610 | Spec Ed Tuition - Public | EXPENDITURE | \$105,000 | \$105,000 | \$105,000 | \$0 | Spec. Ed. for magnets & charters | \$0 | \$614,869 | \$0 | \$409,523 | \$0 | \$423,310 | \$0 | \$297,376 |
| TUITION | | | \$1,625,490 | \$1,625,490 | \$1,625,490 | \$1,848,275 | | \$1,953,567 | \$2,627,285 | \$1,885,285 | \$2,269,172 | \$1,720,143 | \$2,173,897 | \$1,886,497 | \$1,945,274 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.56100 | SE Spec Needs System N/I Supplies | EXPENDITURE | \$9,000 | \$9,000 | \$9,000 | \$9,000 | | \$9,000 | \$4,933 | \$9,000 | \$2,675 | \$9,000 | \$4,467 | \$6,000 | \$4,675 |
| NON-INSTRUCTIONAL SUPPLIES | | | \$9,000 | \$9,000 | \$9,000 | \$9,000 | | \$9,000 | \$4,933 | \$9,000 | \$2,675 | \$9,000 | \$4,467 | \$6,000 | \$4,675 |
| | | | | | | | | | | | | | | | |
| 101.020.2700.2206.0000.56200 | SE Special Needs System Trans Fuel | EXPENDITURE | \$20,000 | \$20,000 | \$20,000 | \$20,000 | | \$16,000 | \$12,837 | \$31,000 | \$4,041 | \$30,000 | \$0 | \$27,000 | \$0 |
| TRANSPORTATION FUEL | | | \$20,000 | \$20,000 | \$20,000 | \$20,000 | | \$16,000 | \$12,837 | \$31,000 | \$4,041 | \$30,000 | \$0 | \$27,000 | \$0 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1218.0000.56110 | SE E.D. MS Instructional Supplies | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$409 |
| 101.020.1200.1221.0000.56110 | SE Special Needs Instruct Supplies | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$187 | \$0 | \$484 |
| 101.020.1200.1225.0000.56110 | SE Spec Needs Elem Instruct Supplies | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$82 | \$0 | \$0 | \$0 | \$151 |
| 101.020.1200.1228.0000.56110 | SE Spec Needs System Instruct Supplies | EXPENDITURE | \$18,000 | \$18,000 | \$18,000 | \$14,500 | Cost increase | \$12,500 | \$9,243 | \$15,500 | \$13,906 | \$24,000 | \$25,516 | \$17,517 | \$14,177 |
| 101.020.1200.1305.0000.56350 | SE Speech Services Instruct Bid Supply | EXPENDITURE | \$500 | \$500 | \$500 | \$1,000 | | \$1,000 | \$0 | \$1,000 | \$427 | \$1,436 | \$0 | \$1,436 | \$0 |

| Account | Description | Account Type | Contractual Obligation | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|---------------------------------|---|--------------|---------------------------|------------------------|--------------------|-------------|----------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.020.1200.1228.0000.56400 | SE Special Needs System Classroom Books | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$29 | \$0 | \$985 | \$0 | \$1,523 |
| 101.020.1200.1225.0000.56400 | SE Spec Needs Elemen Classroom Books | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,201 | \$0 |
| 101.020.1200.1226.0000.56400 | SE Spec Needs MS Classroom Books | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,202 | \$36 |
| 101.020.1200.1227.0000.56400 | SE Special Needs HS Classroom Books | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$214 | \$1,202 | \$0 |
| 101.020.1200.1305.0000.56400 | SE Speech Services Classroom Books | EXPENDITURE | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$2,600 | \$0 | \$2,600 | \$0 | \$3,605 | \$97 | \$0 | \$0 |
| 101.020.1200.1228.0000.56600 | Special Ed Professional materials | EXPENDITURE | \$7,500 | \$7,500 | \$7,500 | \$10,000 | | \$10,000 | \$11,933 | \$12,000 | \$14,828 | \$12,000 | \$11,688 | \$12,000 | \$9,809 |
| INSTRUCTIONAL SUPPLIES | | | \$27,500 | \$27,500 | \$27,500 | \$27,000 | | \$26,100 | \$21,176 | \$31,100 | \$29,273 | \$41,041 | \$38,688 | \$34,558 | \$26,590 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.57000 | SE Spec Needs System New Equip Instuct | EXPENDITURE | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$4,252 | \$15,000 | \$9,254 | \$20,000 | \$9,727 | \$15,000 | \$9,559 |
| INSTRUCTIONAL NEW EQUIPMENT | | | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$4,252 | \$15,000 | \$9,254 | \$20,000 | \$9,727 | \$15,000 | \$9,559 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.57100 | SE Spec Needs System New Equip N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$565 | \$0 | \$407 | \$0 | \$3,937 | \$0 | \$1,627 |
| NON-INSTRUCTIONAL NEW EQUIPMENT | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$565 | \$0 | \$407 | \$0 | \$3,937 | \$0 | \$1,627 |
| | | | | | | | | | | | | | | | |
| 101.020.1200.1228.0000.58100 | SE Spec Needs System Dues/Fees | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 |
| DUES & FEES | | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$250 | \$0 | \$0 | \$0 | \$0 |
| SPECIAL EDUCATION TOTAL | | | \$7,717,021 | \$7,717,021 | \$7,722,831 | \$7,516,842 | | \$7,401,731 | \$7,804,507 | \$7,287,212 | \$7,101,877 | \$7,109,367 | \$7,470,303 | \$7,842,460 | \$7,555,549 |

Special Services Budget Dashboard

| Special Services Overall Budget | 22/23 | \$ Increase/D ecrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|---------------------------------|-------------|--------------------------|-------------------------------|----------|--------------------------|---------------------------------------|----------|--------------------------|-----------------------------|----------|
| Total Budget | \$1,450,005 | \$184,871 | \$1,634,875 | 12.75% | \$0 | \$1,634,875 | 12.75% | -\$2,312 | \$1,633,563 | 12.66% |
| Salary & Benefit Costs | \$1,350,844 | \$169,871 | \$1,520,714 | 12.58% | | \$3,041,429 | 237.73% | | | |
| Non-Salary Costs | \$99,161 | \$15,000 | \$114,161 | 15.13% | | \$228,322 | 245.38% | | | |

| Special Services Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|-------------------------------|--------------------|--------------------------|-------------------------------|---------------|--------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Certified Staff | \$744,343 | \$186,499 | \$930,842 | 25.06% | | \$930,842 | | | \$930,842 | |
| Non-Certified Staff | \$55,000 | \$0 | \$55,000 | 0.00% | | \$55,000 | | | \$55,000 | |
| Health Services | \$504,003 | -\$26,028 | \$477,975 | -5.16% | | \$477,975 | | | \$477,975 | |
| Health Services Subs | \$10,000 | \$0 | \$10,000 | 0.00% | | \$10,000 | | | \$10,000 | |
| Health Services OT | \$0 | \$8,000 | \$8,000 | | | \$8,000 | | | \$8,000 | |
| Benefits | \$37,498 | \$1,400 | \$38,898 | 3.73% | | \$38,898 | | | \$38,898 | |
| TOTAL | \$1,350,844 | \$169,871 | \$1,520,714 | 12.58% | \$0 | \$1,520,714 | | \$0 | \$1,520,714 | |

| Special Services Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|-----------------------------------|-----------------|--------------------------|-------------------------------|---------------|--------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Purchase Services | \$66,396 | \$0 | \$66,396 | 0.00% | | \$66,396 | | | \$66,396 | |
| In-Town Travel | \$1,500 | \$0 | \$1,500 | 0.00% | | \$1,500 | | | \$1,500 | |
| Repairs | \$3,000 | \$0 | \$3,000 | 0.00% | | \$3,000 | | | \$3,000 | |
| Communication | \$1,300 | \$0 | \$1,300 | 0.00% | | \$1,300 | | | \$1,300 | |
| Printing & Binding | \$300 | \$0 | \$300 | 0.00% | | \$300 | | | \$300 | |
| Professional Development | \$8,500 | \$0 | \$8,500 | 0.00% | | \$8,500 | | | \$8,500 | |
| Non-Instructional Supplies | \$14,803 | \$15,000 | \$29,803 | 101.33% | | \$29,803 | | | \$29,803 | |
| Instructional Supplies | \$2,312 | \$0 | \$2,312 | 0.00% | | \$2,312 | | -\$2,312 | \$0 | |
| Replacement Equipment | \$800 | \$0 | \$800 | 0.00% | | \$800 | | | \$800 | |
| Dues & Fees | \$250 | \$0 | \$250 | 0.00% | | \$250 | | | \$250 | |
| TOTAL | \$99,161 | \$15,000 | \$114,161 | 15.13% | \$0 | \$114,161 | | -\$2,312 | \$111,849 | |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---|-------------|---------------------|-----------------|-------------|-----------------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.025.1250.1204.0000.51130 | SS Remedial Teacher Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$169 | \$0 | \$1,050 | \$0 | \$1,000 |
| 101.025.2100.1304.0000.51130 | SS Psych Services Salary District | \$0 | \$0 | \$0 | \$166,246 | Split into applicable bldg accts | \$0 | \$300 | \$558,760 | \$654 | \$540,637 | \$541,171 | \$463,049 | \$523,222 |
| 101.025.2100.1304.0001.51130 | SS Psych Svcs Salary SHS | \$172,174 | \$172,174 | \$172,174 | \$91,260 | 1 FTE coded to teacher FY23 | \$89,928 | \$89,928 | \$0 | \$87,761 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1304.0002.51130 | SS Psych Svcs Salary SMS | \$190,479 | \$190,479 | \$190,479 | \$182,218 | | \$173,088 | \$176,358 | \$0 | \$167,518 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1304.0003.51130 | SS Psych Svcs Salary DMS | \$177,258 | \$177,258 | \$177,258 | \$0 | | \$157,928 | \$157,928 | \$0 | \$151,854 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1304.0004.51130 | SS Psych Svcs Salary WVS | \$183,432 | \$183,432 | \$183,432 | \$173,283 | | \$164,387 | \$168,092 | \$0 | \$159,526 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1306.0000.51130 | SS Social Svcs Teacher Salary District | \$50,846 | \$50,846 | \$50,846 | \$64,820 | | \$0 | \$0 | \$229,414 | \$87,767 | \$223,057 | \$222,757 | \$217,109 | \$216,309 |
| 101.025.2100.1306.0001.51130 | SS Social Svcs Teacher Salary SHS | \$0 | \$0 | \$0 | \$0 | | \$89,728 | \$0 | \$0 | \$84,055 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1306.0002.51130 | Social Worker Salary SMS | \$84,744 | \$84,744 | \$84,744 | \$0 | Underfunded by \$80k FY23 | \$76,150 | \$90,428 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1306.0003.51130 | Social Worker Salary DMS | \$0 | \$0 | \$0 | \$33,258 | No longer has Social Worker | \$29,883 | \$31,226 | \$0 | \$28,734 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1306.0004.51130 | Social Worker Salary WVS | \$71,908 | \$71,908 | \$71,908 | \$33,258 | No longer split between WVS & DMS | \$29,883 | \$31,226 | \$0 | \$28,733 | \$0 | \$0 | \$0 | \$0 |
| CERTIFIED STAFFING | | \$930,842 | \$930,842 | \$930,842 | \$744,343 | | \$810,975 | \$745,486 | \$788,174 | \$796,771 | \$763,694 | \$764,978 | \$680,158 | \$740,531 |
| | | | | | | | | | | | | | | |
| TBD | Expulsion Tutor Salary | \$55,000 | \$55,000 | \$55,000 | \$0 | Consolidate to one account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.1250.1203.0000.51530 | SS ELL Tutor Salary | \$0 | \$0 | \$0 | \$39,000 | | \$39,000 | \$1,119 | \$39,000 | \$1,221 | \$49,800 | \$16,947 | \$21,000 | \$66,228 |
| 101.025.2100.1231.0000.51530 | SS Expulsions Tutor Salary | \$0 | \$0 | \$0 | \$16,000 | | \$16,000 | \$0 | \$16,000 | \$0 | \$16,000 | \$0 | \$5,500 | \$7,988 |
| 101.025.1250.1204.0000.51530 | SS Remedial Tutor Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$326 |
| NON-CERTIFIED STAFFING | | \$55,000 | \$55,000 | \$55,000 | \$55,000 | | \$55,000 | \$1,119 | \$55,000 | \$1,221 | \$66,800 | \$16,947 | \$27,500 | \$74,541 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1303.0000.51160 | SS Health Svcs Nurses Salary District | \$233,583 | \$233,583 | \$233,583 | \$265,572 | Overfunded by \$28k this year | \$202,934 | \$234,747 | \$312,976 | \$216,593 | \$313,280 | \$333,147 | \$365,698 | \$318,693 |
| 101.025.2100.1303.0001.51160 | SS Hlth Svcs Nurse Salary SHS | \$61,709 | \$61,709 | \$61,709 | \$60,204 | | \$58,824 | \$61,344 | \$0 | \$57,385 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1303.0002.51160 | SS Hlth Svcs Nurse Salary SMS | \$60,187 | \$60,187 | \$60,187 | \$58,719 | | \$57,508 | \$60,012 | \$0 | \$56,271 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1303.0003.51160 | SS Hlth Svcs Nurse Salary DMS | \$61,504 | \$61,504 | \$61,504 | \$60,004 | | \$57,392 | \$62,943 | \$0 | \$58,873 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1303.0004.51160 | SS Hlth Svcs Nurse Salary WVS | \$60,992 | \$60,992 | \$60,992 | \$59,504 | | \$108,808 | \$62,080 | \$0 | \$60,317 | \$0 | \$0 | \$0 | \$0 |
| HEALTH OFFICE STAFFING | | \$477,975 | \$477,975 | \$477,975 | \$504,003 | | \$485,466 | \$481,126 | \$312,976 | \$449,439 | \$313,280 | \$333,147 | \$365,698 | \$318,693 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1303.0000.51260 | Nurse Substitutes | \$10,000 | \$10,000 | \$10,000 | \$10,000 | | \$10,000 | \$42,372 | \$140,021 | \$18,473 | \$133,713 | \$160,332 | \$132,200 | \$188,230 |
| HEALTH OFFICE SUBSTITUTES | | \$10,000 | \$10,000 | \$10,000 | \$10,000 | | \$10,000 | \$42,372 | \$140,021 | \$18,473 | \$133,713 | \$160,332 | \$132,200 | \$188,230 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1303.0000.51360 | SS Health Services Nurse OT | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$2,362 | \$0 | \$2,185 | \$0 | \$972 |
| 101.025.2100.1303.0001.51360 | SS HEALTH SRVS NURSE OT | \$2,000 | \$2,000 | \$2,000 | \$0 | | \$0 | \$29 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1303.0002.51360 | SS HEALTH SRVS NURSE OT | \$2,000 | \$2,000 | \$2,000 | \$0 | | \$0 | \$401 | \$0 | \$182 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1303.0003.51360 | SS HEALTH SRVS NURSE OT | \$2,000 | \$2,000 | \$2,000 | \$0 | | \$0 | \$470 | \$0 | \$258 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1303.0004.51360 | SS HEALTH SRVS NURSE OT | \$2,000 | \$2,000 | \$2,000 | \$0 | | \$0 | \$74 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| HEALTH OFFICE OVERTIME | | \$8,000 | \$8,000 | \$8,000 | \$0 | | \$0 | \$974 | \$0 | \$2,802 | \$0 | \$2,185 | \$0 | \$972 |
| | | | | | | | | | | | | | | |
| FRINGE BENEFITS | | \$38,898 | \$38,898 | \$38,898 | \$37,498 | | \$35,986 | \$39,194 | \$45,570 | \$32,642 | \$45,306 | \$31,440 | \$38,811 | \$36,305 |
| | | | | | | | | | | | | | | |
| 101.025.1250.1204.0000.53130 | SS Remedial Pupil Services | \$5,386 | \$5,386 | \$5,386 | \$5,386 | | \$5,386 | \$0 | \$5,386 | \$0 | \$5,386 | \$0 | \$8,386 | \$0 |
| 101.025.2100.1231.0000.53130 | SS Expulsions Pupil Services | \$2,910 | \$2,910 | \$2,910 | \$2,910 | | \$2,910 | \$0 | \$2,910 | \$0 | \$2,910 | \$0 | \$3,473 | \$0 |
| 101.025.2100.1303.0000.53130 | SS Health Services Pupil Services | \$17,600 | \$17,600 | \$17,600 | \$17,600 | | \$17,600 | \$18,695 | \$17,600 | \$13,495 | \$17,600 | \$8,034 | \$17,600 | \$13,684 |
| 101.025.2100.1306.0000.53130 | SS Social Services Pupil Services | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1231.0000.53190 | SS Prof/Tech Services | \$40,500 | \$40,500 | \$40,500 | \$40,500 | | \$40,500 | \$1,260 | \$0 | \$0 | \$6,984 | \$0 | \$6,984 | \$0 |
| PURCHASED SERVICES | | \$66,396 | \$66,396 | \$66,396 | \$66,396 | | \$66,396 | \$19,955 | \$25,896 | \$13,495 | \$32,880 | \$8,034 | \$36,443 | \$13,684 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1304.0000.53320 | Special Education Related Services | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$41 | \$1,500 | \$0 | \$1,500 | \$71 | \$1,500 | \$532 |
| IN-TOWN TRAVEL | | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$41 | \$1,500 | \$0 | \$1,500 | \$71 | \$1,500 | \$532 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1303.0000.54300 | SS Health Services Repair/Maintenance | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$490 | \$1,500 | \$490 | \$2,691 | \$505 | \$2,691 | \$722 |
| 101.025.2400.2102.0000.54300 | SS Building Admin Repairs/Maintenance | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$0 | \$1,500 | \$0 | \$2,329 | \$0 | \$2,329 | \$0 |
| REPAIRS & MAINTENANCE | | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$3,000 | \$490 | \$3,000 | \$490 | \$5,020 | \$505 | \$5,020 | \$722 |
| | | | | | | | | | | | | | | |
| 101.025.2400.2102.0000.55300 | SS Building Admin Postage/Communication | \$1,300 | \$1,300 | \$1,300 | \$1,300 | | \$1,300 | \$435 | \$1,300 | \$259 | \$1,300 | \$906 | \$1,200 | \$449 |
| COMMUNICATION | | \$1,300 | \$1,300 | \$1,300 | \$1,300 | | \$1,300 | \$435 | \$1,300 | \$259 | \$1,300 | \$906 | \$1,200 | \$449 |
| | | | | | | | | | | | | | | |
| 101.025.2400.2102.0000.55500 | SS Building Admin Printing/Binding | \$300 | \$300 | \$300 | \$300 | | \$300 | \$0 | \$1,154 | \$0 | \$1,154 | \$0 | \$1,154 | \$0 |
| PRINTING & BINDING | | \$300 | \$300 | \$300 | \$300 | | \$300 | \$0 | \$1,154 | \$0 | \$1,154 | \$0 | \$1,154 | \$0 |
| | | | | | | | | | | | | | | |
| 101.025.2210.2105.0000.55800 | SS Special Needs Prof Devel Tvl Confer | \$8,500 | \$8,500 | \$8,500 | \$8,500 | | \$8,500 | \$5,783 | \$10,500 | \$4,596 | \$20,000 | \$15,263 | \$20,000 | \$20,000 |
| PROFESSIONAL DEVELOPMENT | | \$8,500 | \$8,500 | \$8,500 | \$8,500 | | \$8,500 | \$5,783 | \$10,500 | \$4,596 | \$20,000 | \$15,263 | \$20,000 | \$20,000 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1303.0000.56100 | SS Health Services N/I Supplies | \$27,500 | \$27,500 | \$27,500 | \$12,500 | Unfunded mandate | \$12,500 | \$9,218 | \$14,500 | \$10,379 | \$14,500 | \$7,590 | \$14,500 | \$13,849 |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|---|-------------|---------------------|-----------------|-------------|------------------------------|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.025.2100.1304.0000.56100 | SS Psych Services N/I Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1306.0000.56100 | SS Social Services N/I Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2100.1307.0000.56100 | SS C.Coalition N/I Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.2210.2105.0000.56100 | SS Special Needs Syst N/I Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$653 |
| 101.025.2400.2102.0000.56100 | SS Building Admin N/I Supplies | \$2,303 | \$2,303 | \$2,303 | \$2,303 | | \$2,303 | \$0 | \$2,303 | \$0 | \$2,303 | \$0 | \$2,303 | \$977 |
| NON-INSTRUCTIONAL SUPPLIES | | \$29,803 | \$29,803 | \$29,803 | \$14,803 | | \$14,803 | \$9,218 | \$16,803 | \$10,379 | \$16,803 | \$7,590 | \$16,803 | \$15,479 |
| | | | | | | | | | | | | | | |
| TBD | Tutoring Instructional Supplies | \$2,312 | \$2,312 | \$1,000 | \$0 | Combined into 1 central acct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.025.1250.1204.0000.56110 | SS Remedial Supplies Instructional | \$0 | \$0 | \$0 | \$1,500 | | \$1,500 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$900 | \$155 |
| 101.025.1250.1204.0000.56350 | SS Remedial Bid Supplies | \$0 | \$0 | \$0 | \$500 | | \$500 | \$0 | \$500 | \$0 | \$519 | \$0 | \$519 | \$0 |
| 101.025.1250.1204.0000.56400 | SS Remedial Classroom Books | \$0 | \$0 | \$0 | \$312 | | \$312 | \$0 | \$312 | \$0 | \$312 | \$0 | \$312 | \$125 |
| INSTRUCTIONAL SUPPLIES | | \$2,312 | \$2,312 | \$1,000 | \$2,312 | | \$2,312 | \$0 | \$2,312 | \$0 | \$2,331 | \$0 | \$1,731 | \$280 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1303.0000.57300 | Special Serv Replacement Equip Non-Inst | \$800 | \$800 | \$800 | \$800 | | \$800 | \$0 | \$800 | \$537 | \$1,715 | \$1,100 | \$1,715 | \$29,997 |
| REPLACEMENT EQUIPMENT | | \$800 | \$800 | \$800 | \$800 | | \$800 | \$0 | \$800 | \$537 | \$1,715 | \$1,100 | \$1,715 | \$29,997 |
| | | | | | | | | | | | | | | |
| 101.025.2100.1303.0000.58100 | SS Health Services Dues/Fees | \$0 | \$0 | \$0 | \$250 | | \$250 | \$250 | \$185 | \$141 | \$185 | \$141 | \$185 | \$141 |
| 101.025.2400.2102.0000.58100 | SS Building Admin Dues/Fees | \$250 | \$250 | \$250 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DUES & FEES | | \$250 | \$250 | \$250 | \$250 | | \$250 | \$250 | \$185 | \$141 | \$185 | \$141 | \$185 | \$141 |
| | | | | | | | | | | | | | | |
| SPECIAL SERVICES TOTAL | | \$1,634,875 | \$1,634,875 | \$1,633,563 | \$1,450,005 | | \$1,496,588 | \$1,346,444 | \$1,405,191 | \$1,331,246 | \$1,405,681 | \$1,342,639 | \$1,330,118 | \$1,440,556 |

Technology Budget Dashboard

| Technology Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|---------------------------|-------------|-----------------------|-------------------------|----------|-----------------------|---------------------------------|----------|-----------------------|-----------------------|----------|
| Total Budget | \$1,208,601 | -\$30,680 | \$1,177,920 | -2.54% | \$213,305 | \$1,391,225 | 15.11% | -\$174,245 | \$1,216,980 | 0.69% |

| Technology Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|-------------------------|------------------|-----------------------|-------------------------|----------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|--|
| Staffing | \$598,789 | \$0 | \$494,787 | -17.37% | | \$679,787 | | -\$1,195 | \$678,592 | Reduce non-union salary increase by .25% |
| | | | | | \$70,000 | | Help Desk Super. | -\$35,000 | | Help Desk Super. |
| | | | | | \$55,000 | | Grant Writer | -\$55,000 | | Grant Writer |
| | | | | | \$60,000 | | Central Registrar | -\$60,000 | | Central Registrar |
| Added Teaching | \$4,702 | \$17,298 | \$22,000 | 367.92% | | \$22,000 | | | \$22,000 | |
| Overtime | \$0 | \$6,000 | \$6,000 | | | \$6,000 | | | \$6,000 | |
| Benefits | \$40,000 | \$1,400 | \$41,400 | 3.50% | \$28,305 | \$69,705 | Fringe Benefits | -\$23,050 | \$46,655 | Fringe Benefits |
| TOTAL | \$643,491 | \$24,698 | \$564,187 | -12.32% | \$213,305 | \$777,492 | | -\$174,245 | \$603,247 | |

| Technology Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|-----------------------------|------------------|-----------------------|-------------------------|--------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Purchased Service | \$196,350 | \$22,050 | \$218,400 | 11.23% | | \$218,400 | | | \$218,400 | |
| In-Town Travel | \$6,200 | -\$3,200 | \$3,000 | -51.61% | | \$3,000 | | | \$3,000 | |
| Repairs | \$22,440 | \$1,760 | \$24,200 | 0.00% | | \$24,200 | | | \$24,200 | |
| Communication | \$119,550 | \$10,750 | \$130,300 | 0.00% | | \$130,300 | | | \$130,300 | |
| Conferences | \$19,320 | \$966 | \$20,286 | 0.00% | | \$20,286 | | | \$20,286 | |
| Supplies | \$1,600 | \$1,400 | \$3,000 | 87.50% | | \$3,000 | | | \$3,000 | |
| Replacement Equip. | \$31,050 | \$3,305 | \$34,355 | 10.64% | | \$34,355 | | | \$34,355 | |
| Dues & Fees | \$168,600 | \$11,592 | \$180,192 | 6.88% | | \$180,192 | | | \$180,192 | |
| TOTAL | \$565,110 | \$48,623 | \$613,733 | 8.60% | \$0 | \$613,733 | | \$0 | \$613,733 | |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|------------------------------------|-------------|---------------------|-----------------|-------------|--|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.010.2220.1114.0000.51180 | Non Certified Technology Salaries | \$494,787 | \$494,787 | \$493,592 | \$598,789 | Consolidated to 1 CO admin line | \$496,269 | \$539,300 | \$496,021 | \$507,309 | \$465,308 | \$480,373 | \$453,466 | \$463,538 |
| 101.010.2220.1114.0000.51110 | Technology Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$8,340 | \$0 | \$5,062 | \$0 | \$1,028 | \$0 | \$0 |
| 101.010.2220.1114.0000.51180 | Help Desk Supervisor | \$0 | \$70,000 | \$35,000 | \$0 | Start position half way through year | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.010.2220.1114.0000.51180 | Grant Writer | \$0 | \$55,000 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.010.2220.1114.0000.51180 | Central Registrar | \$0 | \$60,000 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | STAFFING | \$494,787 | \$679,787 | \$528,592 | \$598,789 | | \$496,269 | \$547,640 | \$496,021 | \$512,371 | \$465,308 | \$481,402 | \$453,466 | \$463,538 |
| | | | | | | | | | | | | | | |
| 101.010.2220.1114.0000.51330 | Technology Added Teach Salary | \$22,000 | \$22,000 | \$22,000 | \$4,702 | Absorbs 51110 expenses above | \$4,702 | \$6,000 | \$4,702 | \$6,000 | \$4,702 | \$3,600 | \$4,587 | \$2,400 |
| | ADDED TEACHING | \$22,000 | \$22,000 | \$22,000 | \$4,702 | | \$4,702 | \$6,000 | \$4,702 | \$6,000 | \$4,702 | \$3,600 | \$4,587 | \$2,400 |
| | | | | | | | | | | | | | | |
| 101.010.2220.1114.0000.51380 | Technology Salary OT | \$6,000 | \$6,000 | \$6,000 | \$0 | 3 yr avg; paid in reg salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | OVERTIME STAFFING | \$6,000 | \$6,000 | \$6,000 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| | FRINGE BENEFITS | \$41,400 | \$69,705 | \$46,655 | \$40,000 | | \$37,965 | \$39,998 | \$36,391 | \$37,363 | \$35,596 | \$35,275 | \$30,957 | \$33,266 |
| | | | \$28,305 | | | | | | | | | | | |
| 101.010.2220.1114.0000.53190 | Tech Ed Prof/Technical Svc | \$218,400 | \$218,400 | \$218,400 | \$196,350 | Vendor increases | \$190,358 | \$201,768 | \$121,550 | \$163,086 | \$118,450 | \$118,881 | \$112,524 | \$120,814 |
| | PURCHASED SERVICES | \$218,400 | \$218,400 | \$218,400 | \$196,350 | | \$190,358 | \$201,768 | \$121,550 | \$163,086 | \$118,450 | \$118,881 | \$112,524 | \$120,814 |
| | | | | | | | | | | | | | | |
| 101.010.2210.2105.0000.53320 | Technology - In Town Travel | \$3,000 | \$3,000 | \$3,000 | \$6,200 | Travel needs reduced w/ consolidation | \$6,200 | \$2,080 | \$6,200 | \$1,613 | \$6,200 | \$6,110 | \$5,600 | \$5,870 |
| | IN-TOWN TRAVEL | \$3,000 | \$3,000 | \$3,000 | \$6,200 | | \$6,200 | \$2,080 | \$6,200 | \$1,613 | \$6,200 | \$6,110 | \$5,600 | \$5,870 |
| | | | | | | | | | | | | | | |
| 101.010.1000.1114.0000.54300 | Tech Ed Repairs | \$24,200 | \$24,200 | \$24,200 | \$22,440 | Vendor increases | \$26,400 | \$19,053 | \$24,000 | \$20,519 | \$24,000 | \$38,558 | \$20,000 | \$18,751 |
| | REPAIRS | \$24,200 | \$24,200 | \$24,200 | \$22,440 | | \$26,400 | \$19,053 | \$24,000 | \$20,519 | \$24,000 | \$38,558 | \$20,000 | \$18,751 |
| | | | | | | | | | | | | | | |
| 101.010.2220.1114.0000.55300 | TECH ED - Communications | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$22,367 | \$4,000 | \$3,201 | \$9,200 | \$3,813 |
| 101.110.2600.2204.0000.55300 | District Tech Support | \$130,300 | \$130,300 | \$130,300 | \$119,550 | Increase in fiber lease; CIP connected | \$114,000 | \$167,514 | \$92,340 | \$86,340 | \$91,390 | \$69,903 | \$78,590 | \$61,287 |
| | COMMUNICATION | \$130,300 | \$130,300 | \$130,300 | \$119,550 | | \$114,000 | \$167,514 | \$92,340 | \$108,706 | \$95,390 | \$73,103 | \$87,790 | \$65,100 |
| | | | | | | | | | | | | | | |
| 101.010.2210.2105.0000.55800 | Technology Conferences | \$20,286 | \$20,286 | \$20,286 | \$19,320 | Continue new systems admin training | \$16,800 | \$6,897 | \$16,800 | \$6,061 | \$16,800 | \$13,486 | \$16,300 | \$14,095 |
| | CONFERENCES | \$20,286 | \$20,286 | \$20,286 | \$19,320 | | \$16,800 | \$6,897 | \$16,800 | \$6,061 | \$16,800 | \$13,486 | \$16,300 | \$14,095 |
| | | | | | | | | | | | | | | |
| 101.010.2210.2106.0000.56120 | Technology Supplies | \$3,000 | \$3,000 | \$3,000 | \$1,600 | Vendor increases | \$1,600 | \$1,544 | \$1,200 | \$836 | \$600 | \$400 | \$4,600 | \$4,340 |
| | SUPPLIES | \$3,000 | \$3,000 | \$3,000 | \$1,600 | | \$1,600 | \$1,544 | \$1,200 | \$836 | \$600 | \$400 | \$4,600 | \$4,340 |
| | | | | | | | | | | | | | | |
| 101.010.2210.1114.0000.57200 | Technology - Replacement Equip | \$30,855 | \$30,855 | \$30,855 | \$28,050 | | \$33,000 | \$40,431 | \$30,000 | \$84,866 | \$30,000 | \$54,155 | \$30,450 | \$32,019 |
| 101.010.2600.2102.0000.57300 | Technology Bldg Admin Repl Equip | \$3,500 | \$3,500 | \$3,500 | \$3,000 | | \$3,000 | \$54,810 | \$3,000 | \$5,328 | \$3,000 | \$3,517 | \$4,100 | \$4,035 |
| | REPLACEMENT EQUIPMENT | \$34,355 | \$34,355 | \$34,355 | \$31,050 | | \$36,000 | \$95,241 | \$33,000 | \$90,194 | \$33,000 | \$57,672 | \$34,550 | \$36,054 |
| | | | | | | | | | | | | | | |
| 101.010.2220.1114.0000.58100 | Tech Ed. Dues & Fees | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$3,000 | \$3,204 | \$3,000 | \$702 | \$3,000 | \$4,024 | \$2,550 | \$1,659 |
| 101.010.2210.2106.0000.58120 | Technology Software Licensing/Dues | \$177,192 | \$177,192 | \$177,192 | \$165,600 | Vendor increases. | \$147,094 | \$147,115 | \$137,920 | \$119,284 | \$136,395 | \$143,011 | \$138,866 | \$140,003 |
| | DUES & FEES | \$180,192 | \$180,192 | \$180,192 | \$168,600 | | \$150,094 | \$150,319 | \$140,920 | \$119,986 | \$139,395 | \$147,035 | \$141,416 | \$141,663 |
| | | | | | | | | | | | | | | |
| | TECHNOLOGY TOTAL | \$1,177,920 | \$1,391,225 | \$1,216,980 | \$1,208,601 | | \$1,080,388 | \$1,238,054 | \$973,124 | \$1,066,735 | \$939,441 | \$975,522 | \$911,790 | \$905,889 |

Maintenance Budget Dashboard

| Maintenance Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|----------------------------|-------------|-----------------------|-------------------------|----------|-----------------------|---------------------------------|----------|-----------------------|-----------------------|----------|
| Total Budget | \$5,977,686 | \$434,935 | \$6,412,621 | 7.28% | \$124,494 | \$6,537,115 | 9.36% | -\$204,975 | \$6,332,139 | 5.93% |

| Maintenance Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|---------------------------|--------------|-----------------------|-------------------------|----------|-----------------------|---------------------------|--------------------------------|-----------------------|-----------------------|--|
| Operations Administration | \$123,444 | -\$123,444 | \$0 | -100.00% | | \$0 | | | \$0 | |
| Custodial & Maintenance | \$1,431,065 | \$21,718 | \$1,452,783 | 1.52% | \$51,542 | \$1,504,325 | 1 FTE to meet CDC requirements | -\$51,542 | \$1,452,783 | Remove, reeval at a later date & use ESSER as needed |
| Substitute Staffing | \$26,956 | \$2,160 | \$29,116 | 8.01% | \$47,484 | \$76,600 | To reduce OT | -\$47,484 | \$29,116 | Remove, reeval at a later date & use ESSER as needed |
| Overtime | \$31,000 | \$11,000 | \$42,000 | 35.48% | | \$42,000 | | | \$42,000 | |
| Benefits | \$110,275 | -\$7,008 | \$103,268 | -6.35% | \$18,943 | \$122,211 | Fringe Benefits | -\$18,943 | \$103,268 | |
| TOTAL | \$1,722,741 | -\$95,574 | \$1,627,167 | -5.55% | \$117,969 | \$1,745,136 | | -\$117,969 | \$1,627,167 | |

| Maintenance Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|------------------------------|--------------|-----------------------|-------------------------|----------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Purchased Servicces | \$187,073 | \$7,995 | \$195,068 | 4.27% | | \$195,068 | | | \$195,068 | |
| Police Services | \$27,600 | \$3,350 | \$30,950 | 12.14% | | \$30,950 | | | \$30,950 | |
| Utilities | \$872,154 | \$174,429 | \$1,046,583 | 0.00% | | \$1,046,583 | | | \$1,046,583 | |
| Repairs | \$411,184 | -\$24,248 | \$386,936 | 0.00% | | \$386,936 | | | \$386,936 | |
| Rentals | \$8,448 | \$1,952 | \$10,400 | 0.00% | | \$10,400 | | | \$10,400 | |
| Transportation | \$1,629,005 | \$222,278 | \$1,851,283 | 0.00% | | \$1,851,283 | | -\$56,649 | \$1,794,634 | Reduce by 1 bus |
| Property Insurance | \$274,956 | \$8,249 | \$283,205 | 0.00% | | \$283,205 | | -\$23,832 | \$259,373 | Reduce by 1 bus |
| Communication | \$7,975 | \$0 | \$7,975 | 0.00% | | \$7,975 | | | \$7,975 | |
| Conferences | \$500 | \$300 | \$800 | 60.00% | | \$800 | | | \$800 | |
| Operational Supplies | \$273,997 | \$24,972 | \$298,969 | 9.11% | | \$298,969 | | | \$298,969 | |
| Fuel Supplies | \$19,125 | \$10,633 | \$29,758 | 55.60% | | \$29,758 | | | \$29,758 | |
| Heat Energy | \$515,799 | \$100,478 | \$616,277 | 19.48% | | \$616,277 | | | \$616,277 | |
| New Equipment | \$20,750 | -\$250 | \$20,500 | -1.20% | \$6,525 | \$27,025 | Maintenance shed | -\$6,525 | \$20,500 | Maintenance shed |
| Replacement Equipment | \$5,500 | \$0 | \$5,500 | 0.00% | | \$5,500 | | | \$5,500 | |
| Dues & Fees | \$879 | \$371 | \$1,250 | 42.21% | | \$1,250 | | | \$1,250 | |
| TOTAL | \$4,254,945 | \$530,509 | \$4,785,454 | 12.47% | \$6,525 | \$4,791,979 | | -\$87,006 | \$4,704,973 | |

| Account | Description | Account Type | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|----------------------------------|--------------------------------------|--------------|-------------|---------------------|-----------------|-------------|---|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.050.2600.2203.0000.51110 | Operations Admin Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$123,444 | Consolidated to 1 CO admin line | \$115,692 | \$113,103 | \$122,804 | \$105,466 | \$0 | \$118,020 | \$0 | \$0 |
| OPERATIONS ADMINISTRATION | | | \$0 | \$0 | \$0 | \$123,444 | | \$115,692 | \$113,103 | \$122,804 | \$105,466 | \$0 | \$118,020 | \$0 | \$0 |
| 101.050.2600.2203.0000.51150 | Maintenance Salaries | EXPENDITURE | \$353,353 | \$404,896 | \$353,353 | \$357,694 | Unfunded mandate impact; reassess & use ESSER as needed | \$350,959 | \$360,288 | \$356,311 | \$348,669 | \$330,608 | \$325,080 | \$312,992 | \$329,021 |
| 101.030.1000.2100.0000.51150 | Courier Salary | EXPENDITURE | \$14,936 | \$14,936 | \$14,936 | \$0 | Previous budget of \$10,500 in Admin | \$0 | \$0 | \$0 | \$4,038 | \$0 | \$0 | \$0 | \$0 |
| 101.130.2600.2204.0000.51150 | Admin Operations Custod Salary | EXPENDITURE | \$94,455 | \$94,455 | \$94,455 | \$147,809 | Overfunded by \$54k this year | \$40,413 | \$83,120 | \$49,535 | \$38,373 | \$44,986 | \$21,306 | \$46,856 | \$70,492 |
| 101.101.2600.2204.0000.51150 | SHS Operations Custodian Salary | EXPENDITURE | \$360,237 | \$360,237 | \$360,237 | \$308,724 | Underfunded by \$54k this year | \$360,257 | \$312,626 | \$386,997 | \$381,684 | \$271,329 | \$373,305 | \$368,360 | \$338,923 |
| 101.103.2600.2204.0000.51150 | SMS Operations Custod Salary | EXPENDITURE | \$176,500 | \$176,500 | \$176,500 | \$172,283 | | \$165,725 | \$163,073 | \$160,728 | \$161,415 | \$234,930 | \$170,280 | \$157,574 | \$151,824 |
| 101.104.2600.2204.0000.51150 | PMS Operations Custod Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$127,673 | \$76,095 |
| 101.106.2600.2204.0000.51150 | DMS Operations Custod Salary | EXPENDITURE | \$219,974 | \$219,974 | \$219,974 | \$216,362 | | \$210,152 | \$239,995 | \$159,295 | \$166,197 | \$162,046 | \$165,259 | \$147,653 | \$160,453 |
| 101.107.2600.2204.0000.51150 | WBS Operations Custod Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,798 | \$54,013 |
| 101.108.2600.2204.0000.51150 | WVS Operations Custod Salary | EXPENDITURE | \$233,327 | \$233,327 | \$233,327 | \$228,193 | | \$227,060 | \$233,279 | \$167,630 | \$217,294 | \$187,105 | \$224,032 | \$71,461 | \$120,268 |
| CUSTODIAL & MAINTENANCE STAFFING | | | \$1,452,783 | \$1,504,325 | \$1,452,783 | \$1,431,065 | | \$1,354,566 | \$1,392,379 | \$1,280,496 | \$1,317,670 | \$1,231,005 | \$1,279,262 | \$1,298,367 | \$1,301,091 |
| 101.050.2600.2203.0000.51250 | Maintenance Sub Salaries | EXPENDITURE | \$21,716 | \$69,200 | \$21,716 | \$13,956 | To reduce OT expense | \$12,000 | \$28,587 | \$27,000 | \$14,527 | \$21,500 | \$32,243 | \$21,500 | \$11,508 |
| 101.130.2600.2204.0000.51250 | Admin Operations Custod Sub Salary | EXPENDITURE | \$2,400 | \$2,400 | \$2,400 | \$2,000 | Based on prior year actuals | \$1,000 | \$0 | \$1,600 | \$2,434 | \$1,000 | \$2,717 | \$1,000 | \$3,993 |
| 101.101.2600.2204.0000.51250 | SHS Operations Sub Custod Salary | EXPENDITURE | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$6,000 | \$21,360 | \$16,135 | \$0 | \$12,600 | \$1,585 | \$12,600 | \$110 |
| 101.103.2600.2204.0000.51250 | SMS Operations Sub Custod Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$2,000 | | \$1,964 | \$0 | \$2,000 | \$0 | \$1,500 | \$0 | \$1,500 | \$0 |
| 101.104.2600.2204.0000.51250 | PMS Operations Sub Custod Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 |
| 101.106.2600.2204.0000.51250 | DMS Operations Sub Cust Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$2,000 | | \$1,000 | \$0 | \$1,600 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 |
| 101.107.2600.2204.0000.51250 | WBS Operations Sub Custod Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 |
| 101.108.2600.2204.0000.51250 | WVS Operations Sub Custod Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$2,000 | | \$1,000 | \$0 | \$1,200 | \$0 | \$900 | \$509 | \$900 | \$0 |
| SUBSTITUTE STAFFING | | | \$29,116 | \$76,600 | \$29,116 | \$26,956 | | \$22,964 | \$49,946 | \$49,535 | \$16,961 | \$40,500 | \$37,055 | \$40,500 | \$15,611 |
| 101.050.2600.2203.0000.51350 | Maintenance OT Salary | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$15,977 | \$0 | \$7,911 | \$0 | \$9,488 | \$0 | \$9,527 |
| 101.130.2600.2204.0000.51350 | CUST/MAINT OT SALARY | EXPENDITURE | \$2,000 | \$2,000 | \$2,000 | \$1,700 | | \$1,450 | \$1,880 | \$1,450 | \$0 | \$1,450 | \$0 | \$0 | \$524 |
| 101.050.2600.2204.0000.51350 | Maintenance /Custodian OT | EXPENDITURE | \$0 | \$0 | \$0 | \$8,500 | | \$8,410 | \$0 | \$8,410 | \$0 | \$7,540 | \$0 | \$0 | \$0 |
| 101.101.2600.2204.0000.51350 | SHS Operations Maint/Custodian OT | EXPENDITURE | \$10,000 | \$10,000 | \$10,000 | \$6,500 | | \$6,380 | \$17,235 | \$6,380 | \$24,870 | \$6,380 | \$19,016 | \$0 | \$21,200 |
| 101.103.2600.2204.0000.51350 | SMS Operations Maint/Custod OT | EXPENDITURE | \$10,000 | \$10,000 | \$10,000 | \$5,800 | | \$5,510 | \$11,211 | \$5,510 | \$4,470 | \$5,510 | \$16,129 | \$0 | \$11,649 |
| 101.104.2600.2204.0000.51350 | PMS Operations Maintenance/Custod OT | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,484 |
| 101.106.2600.2204.0000.51350 | DMS Operations Maint/Custod OT | EXPENDITURE | \$10,000 | \$10,000 | \$10,000 | \$4,000 | | \$3,770 | \$5,484 | \$3,770 | \$6,119 | \$3,770 | \$14,170 | \$0 | \$21,370 |
| 101.107.2600.2204.0000.51350 | WBS Operations Maint/Custod OT | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,735 |
| 101.108.2600.2204.0000.51350 | WVS Operations Maint/Custod OT | EXPENDITURE | \$10,000 | \$10,000 | \$10,000 | \$4,500 | | \$4,350 | \$9,378 | \$4,350 | \$8,177 | \$4,350 | \$5,767 | \$0 | \$3,433 |
| OVERTIME STAFFING | | | \$42,000 | \$42,000 | \$42,000 | \$31,000 | | \$29,870 | \$61,165 | \$29,870 | \$51,548 | \$29,000 | \$64,570 | \$0 | \$71,922 |
| FRINGE BENEFITS | | | \$103,268 | \$122,211 | \$103,268 | \$110,275 | | \$109,620 | \$107,204 | \$105,762 | \$99,970 | \$115,181 | \$97,865 | \$94,498 | \$91,681 |
| 101.130.2600.2203.0000.53190 | DO Oper Prof/Tech Svcs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$35,385 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.050.2600.2203.0000.53190 | Maintenance Prof/Technical Services | EXPENDITURE | \$195,068 | \$195,068 | \$195,068 | \$187,073 | | \$179,620 | \$214,382 | \$150,325 | \$153,425 | \$99,520 | \$102,264 | \$95,550 | \$115,928 |
| 101.101.2600.2203.0000.53190 | SHS Oper Prof/Tech Svcs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$315 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.103.2600.2203.0000.53190 | SMS Oper Prof/Tech Svcs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$228,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.106.2600.2203.0000.53190 | DMS Oper Prof/Tech Svcs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.108.2600.2203.0000.53190 | WVS Oper Prof/Tech Svcs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PURCHASED SERVICES | | | \$195,068 | \$195,068 | \$195,068 | \$187,073 | | \$179,620 | \$479,782 | \$150,325 | \$153,425 | \$99,520 | \$102,264 | \$95,550 | \$115,928 |
| 101.130.2600.2204.0000.53910 | D.O. Operations Police Svcs | EXPENDITURE | \$5,500 | \$5,500 | \$5,500 | \$3,500 | | \$0 | \$675 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.101.2600.2204.0000.53910 | SHS Operations Police Services | EXPENDITURE | \$29,500 | \$29,500 | \$29,500 | \$28,700 | | \$29,000 | \$14,587 | \$28,700 | \$10,058 | \$28,035 | \$14,786 | \$20,400 | \$14,170 |
| 101.103.2600.2204.0000.53910 | SMS Operations Police Services | EXPENDITURE | \$6,950 | \$6,950 | \$6,950 | \$6,750 | | \$6,750 | \$18,641 | \$6,500 | \$0 | \$6,560 | \$1,836 | \$2,575 | \$2,705 |
| 101.104.2600.2204.0000.53910 | PMS Operations Police Services | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,400 | \$7,141 |
| 101.106.2600.2204.0000.53910 | DMS Operations Police Services | EXPENDITURE | \$2,000 | \$2,000 | \$2,000 | \$1,750 | Park & Rec sports return to pre-COVID | \$1,750 | \$1,378 | \$1,600 | \$0 | \$1,590 | \$1,582 | \$1,450 | \$2,516 |
| 101.107.2600.2204.0000.53910 | WBS Operations Police Services | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$775 | \$298 |
| 101.108.2600.2204.0000.53910 | WVS Operations Police Services | EXPENDITURE | \$2,000 | \$2,000 | \$2,000 | \$1,900 | Park & Rec sports return to pre-COVID | \$1,900 | \$1,064 | \$1,900 | \$0 | \$1,900 | \$692 | \$950 | \$1,206 |
| 101.130.2500.2204.0000.41701 | Income from Gate Receipts | REVENUE | -\$15,000 | -\$15,000 | -\$15,000 | -\$15,000 | | -\$15,000 | -\$11,248 | -\$15,000 | \$0 | -\$15,000 | -\$22,103 | -\$15,000 | -\$15,548 |
| POLICE SERVICES | | | \$30,950 | \$30,950 | \$30,950 | \$27,600 | | \$24,400 | \$25,096 | \$23,700 | \$10,058 | \$23,085 | -\$3,206 | \$16,550 | \$12,489 |
| 101.130.2600.2204.0000.54100 | Admin Operations Utilities | EXPENDITURE | \$100,220 | \$100,220 | \$100,220 | \$83,517 | Eversource increase | \$115,000 | \$68,827 | \$110,000 | \$126,915 | \$114,486 | \$166,531 | \$21,000 | \$19,687 |
| 101.050.2600.2203.0000.54100 | Maintenance Utilities | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.101.2600.2204.0000.54100 | SHS Operations Public Utilities | EXPENDITURE | \$549,715 | \$549,715 | \$549,715 | \$458,096 | Eversource increase | \$495,596 | \$344,843 | \$475,162 | \$629,045 | \$521,223 | \$326,833 | \$460,865 | \$373,971 |
| 101.103.2600.2204.0000.54100 | SMS Operations Public Utilities | EXPENDITURE | \$121,561 | \$121,561 | \$121,561 | \$101,301 | Eversource increase | \$111,998 | \$88,502 | \$110,096 | \$136,557 | \$122,329 | \$72,629 | \$149,000 | \$79,278 |
| 101.104.2600.2204.0000.54100 | PMS Operations Utilities | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$134,000 | \$82,173 |

| Account | Description | Account Type | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------------|--|--------------|-------------|---------------------|-----------------|-------------|--|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.106.2600.2204.0000.54100 | DMS Operations Public Utilities | EXPENDITURE | \$119,277 | \$119,277 | \$119,277 | \$99,398 | Eversource increase | \$111,579 | \$95,123 | \$110,000 | \$32,364 | \$212,105 | \$71,716 | \$205,000 | \$174,442 |
| 101.107.2600.2204.0000.54100 | WBS Operations Utilities | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$21,317 |
| 101.108.2600.2204.0000.54100 | WVS Operations Utilities | EXPENDITURE | \$155,810 | \$155,810 | \$155,810 | \$129,842 | Eversource increase | \$109,989 | \$94,863 | \$108,500 | \$82,770 | \$118,162 | \$74,180 | \$126,000 | \$61,335 |
| UTILITIES | | | \$1,046,583 | \$1,046,583 | \$1,046,583 | \$872,154 | | \$944,162 | \$692,158 | \$913,758 | \$1,007,650 | \$1,088,305 | \$711,889 | \$1,140,865 | \$812,205 |
| 101.050.2600.2203.0000.54300 | Maintenance Repairs Maintenance Svcs | EXPENDITURE | \$334,313 | \$334,313 | \$334,313 | \$315,390 | | \$298,000 | \$70,804 | \$298,000 | \$107,182 | \$290,000 | \$280,315 | \$241,500 | \$181,607 |
| 101.130.2300.2102.0000.54300 | BOE Copier Repairs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$1,750 | \$3,873 | \$1,637 | \$12,766 | \$1,450 | \$4,155 |
| 101.130.2600.2204.0000.54300 | Admin Operations Repairs/Maint | EXPENDITURE | \$4,779 | \$4,779 | \$4,779 | \$4,779 | | \$4,500 | \$26,521 | \$3,750 | \$62,226 | \$3,750 | \$40,414 | \$2,680 | \$1,629 |
| 101.050.2600.2203.0001.54300 | Maint. Repairs/Services High School | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,251 |
| 101.050.2600.2203.0002.54300 | Maint. Repairs/Services Middle Sch | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.050.2600.2203.0003.54300 | Maint. Repairs/Services Elementary Sch | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.101.2400.2102.0000.54300 | SHS Copier Repairs/Maintenance | EXPENDITURE | \$0 | \$0 | \$0 | \$18,054 | Moved to IT DAC | \$17,000 | \$6,757 | \$16,950 | \$411,703 | \$16,950 | \$10,093 | \$16,050 | \$11,611 |
| 101.101.2600.2204.0000.54300 | SHS Operations Repairs | EXPENDITURE | \$24,766 | \$24,766 | \$24,766 | \$23,364 | | \$22,000 | \$170,309 | \$21,500 | \$109,905 | \$21,500 | \$15,639 | \$20,630 | \$39,747 |
| 101.103.2400.2102.0000.54300 | SMS Copier Repairs/Maintenance | EXPENDITURE | \$0 | \$0 | \$0 | \$12,691 | Moved to IT DAC | \$11,950 | \$3,325 | \$11,590 | \$4,100 | \$11,590 | \$5,259 | \$5,650 | \$3,857 |
| 101.103.2600.2204.0000.54300 | SMS Operations Repairs | EXPENDITURE | \$9,006 | \$9,006 | \$9,006 | \$8,496 | | \$8,000 | \$57,209 | \$7,545 | \$56,407 | \$7,545 | \$10,799 | \$7,240 | \$84,517 |
| 101.104.2400.2102.0000.54300 | PMS Copier Repairs/Maintenance | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | Moved to IT DAC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,465 | \$2,790 |
| 101.104.2600.2204.0000.54300 | PMS Operations Repairs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,405 | \$24,150 |
| 101.106.2400.2102.0000.54300 | DMS Copier Repairs/Maintenance | EXPENDITURE | \$0 | \$0 | \$0 | \$8,496 | Moved to IT DAC | \$8,000 | \$3,317 | \$6,250 | \$4,200 | \$6,250 | \$5,673 | \$5,870 | \$6,530 |
| 101.106.2600.2204.0000.54300 | DMS Operations Repairs | EXPENDITURE | \$7,036 | \$7,036 | \$7,036 | \$6,638 | | \$6,250 | \$18,525 | \$7,545 | \$20,543 | \$7,545 | \$5,592 | \$7,245 | \$4,872 |
| 101.107.2400.2102.0000.54300 | WBS copier Repairs/Maintenance | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | Moved to IT DAC | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,425 | \$1,215 |
| 101.107.2600.2204.0000.54300 | WBS Operations Repairs | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,160 | \$4,128 |
| 101.108.2400.2102.0000.54300 | WVS Copier Repairs/Maintenance | EXPENDITURE | \$0 | \$0 | \$0 | \$6,638 | Moved to IT DAC | \$6,250 | \$2,759 | \$5,950 | \$4,498 | \$5,950 | \$4,843 | \$3,750 | \$4,609 |
| 101.108.2600.2204.0000.54300 | WVS Operations Repairs | EXPENDITURE | \$7,036 | \$7,036 | \$7,036 | \$6,638 | | \$6,250 | \$23,686 | \$8,325 | \$43,076 | \$8,325 | \$5,511 | \$5,880 | \$4,418 |
| REPAIRS & MAINTENANCE | | | \$386,936 | \$386,936 | \$386,936 | \$411,184 | | \$388,200 | \$383,213 | \$389,155 | \$827,712 | \$381,042 | \$396,902 | \$342,400 | \$395,086 |
| 101.050.2600.2203.0000.54400 | Maintenance Rentals | EXPENDITURE | \$6,000 | \$6,000 | \$6,000 | \$5,900 | | \$5,500 | \$7,327 | \$5,500 | \$1,870 | \$4,975 | \$4,874 | \$17,600 | \$10,221 |
| 101.130.2300.2102.0000.54400 | BOE Office Equipment Rentals | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$20,875 | \$6,889 | \$17,738 | \$12,208 | \$9,350 | \$8,942 |
| 101.101.2400.2102.0000.54400 | SHS Copier Rental | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$11,791 | \$5,994 | \$11,479 | \$9,671 | \$21,950 | \$14,781 |
| 101.101.2600.2204.0000.54400 | SHS Operations Rentals | EXPENDITURE | \$2,200 | \$2,200 | \$2,200 | \$1,274 | | \$1,200 | \$810 | \$1,200 | \$200 | \$600 | \$0 | \$400 | \$82 |
| 101.103.2400.2102.0000.54400 | SMS Copier Rental | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$11,500 | \$5,994 | \$10,908 | \$8,544 | \$18,000 | \$12,510 |
| 101.103.2600.2204.0000.54400 | SMS Operations Rentals | EXPENDITURE | \$2,200 | \$2,200 | \$2,200 | \$1,274 | | \$1,200 | \$0 | \$1,200 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.104.2400.2102.0000.54400 | PMS Copier Rental | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,000 | \$12,165 |
| 101.106.2400.2102.0000.54400 | DMS Copier Rental | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$10,900 | \$5,579 | \$12,312 | \$5,708 | \$18,000 | \$10,515 |
| 101.107.2400.2102.0000.54400 | WBS Copier Rental | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,600 | \$9,396 |
| 101.108.2400.2102.0000.54400 | WVS Copier Rental | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$12,312 | \$5,441 | \$12,752 | \$5,548 | \$16,100 | \$10,081 |
| RENTALS & LEASES | | | \$10,400 | \$10,400 | \$10,400 | \$8,448 | | \$7,900 | \$8,137 | \$75,278 | \$31,967 | \$70,764 | \$46,554 | \$129,000 | \$88,692 |
| 101.130.2700.2206.0000.55100 | Regular Bus Transportation | EXPENDITURE | \$1,851,283 | \$1,851,283 | \$1,794,634 | \$1,629,005 | Reduce from 22 to 21 total buses | \$1,581,558 | \$1,260,770 | \$1,535,493 | \$1,274,234 | \$1,490,770 | \$1,282,429 | \$1,355,245 | \$1,421,757 |
| TRANSPORTATION - REGULAR EDUCATION | | | \$1,851,283 | \$1,851,283 | \$1,794,634 | \$1,629,005 | | \$1,581,558 | \$1,260,770 | \$1,535,493 | \$1,274,234 | \$1,490,770 | \$1,282,429 | \$1,355,245 | \$1,421,757 |
| 101.130.2600.2204.0000.55200 | Property Insurance | EXPENDITURE | \$283,205 | \$283,205 | \$259,372 | \$274,956 | Reduced based on this year's projections | \$274,024 | \$246,782 | \$270,876 | \$238,929 | \$270,876 | \$237,258 | \$298,556 | \$212,817 |
| PROPERTY INSURANCE | | | \$283,205 | \$283,205 | \$259,372 | \$274,956 | | \$274,024 | \$246,782 | \$270,876 | \$238,929 | \$270,876 | \$237,258 | \$298,556 | \$212,817 |
| 101.050.2600.2203.0000.55300 | Maintenance Communications | EXPENDITURE | \$1,975 | \$1,975 | \$1,975 | \$1,975 | | \$1,975 | \$1,569 | \$1,975 | \$2,679 | \$1,900 | \$1,315 | \$1,800 | \$2,651 |
| 101.130.2600.2204.0000.55300 | Admin Operations Communication | EXPENDITURE | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$257 | \$3,250 | \$7,721 | \$2,975 | \$10,319 | \$2,865 | \$4,738 |
| 101.130.2600.2204.0000.55800 | Admin Operations Communication | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.101.2600.2204.0000.55300 | SHS Operations Communication | EXPENDITURE | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$537 | \$6,500 | \$5,760 | \$5,975 | \$6,968 | \$5,625 | \$14,176 |
| 101.103.2600.2204.0000.55300 | SMS Operations Communications | EXPENDITURE | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$257 | \$3,575 | \$4,702 | \$3,450 | \$8,150 | \$3,075 | \$6,607 |
| 101.104.2600.2204.0000.55300 | PMS Operations Communications | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$629 | \$3,555 | \$11,177 |
| 101.106.2600.2204.0000.55300 | DMS Operations Communication | EXPENDITURE | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$257 | \$2,995 | \$2,601 | \$2,750 | \$5,796 | \$2,550 | \$4,912 |
| 101.107.2600.2204.0000.55300 | WBS Operations Communication | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,805 | \$5,533 |
| 101.108.2600.2204.0000.55300 | WVS Operations Communication | EXPENDITURE | \$1,200 | \$1,200 | \$1,200 | \$1,200 | | \$1,200 | \$257 | \$3,525 | \$4,037 | \$3,250 | \$6,146 | \$2,810 | \$7,375 |
| COMMUNICATION | | | \$7,975 | \$7,975 | \$7,975 | \$7,975 | | \$7,975 | \$3,133 | \$21,820 | \$27,499 | \$20,300 | \$39,324 | \$24,085 | \$57,168 |
| 101.050.2600.2203.0000.55800 | Maintenance Conferences | EXPENDITURE | \$800 | \$800 | \$800 | \$500 | | \$500 | \$0 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CONFERENCES | | | \$800 | \$800 | \$800 | \$500 | | \$500 | \$0 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.050.2600.2203.0000.56150 | Maintenance Supplies | EXPENDITURE | \$173,860 | \$173,860 | \$173,860 | \$162,486 | | \$153,000 | \$73,239 | \$153,000 | \$92,419 | \$150,000 | \$131,965 | \$73,258 | \$78,280 |
| 101.130.2600.2204.0000.56150 | Adm Operations Supplies | EXPENDITURE | \$20,000 | \$20,000 | \$20,000 | \$13,275 | More frequent bldg use by community | \$12,500 | \$18,395 | \$10,000 | \$4,338 | \$10,250 | \$7,648 | \$7,175 | \$2,594 |
| 101.101.2600.2204.0000.56150 | SHS Operations Supplies | EXPENDITURE | \$40,339 | \$40,339 | \$40,339 | \$37,701 | Hillyard announced 7% increase | \$35,500 | \$46,281 | \$34,250 | \$39,316 | \$33,910 | \$67,168 | \$57,336 | \$54,163 |

| Account | Description | Account Type | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|--------------------------------------|-----------------------|-------------|---------------------|-----------------|-------------|---|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.103.2600.2204.0000.56150 | SMS Operations Supplies | EXPENDITURE | \$22,158 | \$22,158 | \$22,158 | \$20,709 | | \$19,500 | \$18,491 | \$18,000 | \$41,781 | \$17,912 | \$18,877 | \$27,886 | \$19,997 |
| 101.104.2600.2204.0000.56150 | PMS Operations Supplies | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$109 | \$25,941 | \$19,203 |
| 101.106.2600.2204.0000.56150 | DMS Operations Supplies | EXPENDITURE | \$21,306 | \$21,306 | \$21,306 | \$19,913 | | \$18,750 | \$39,495 | \$18,000 | \$20,458 | \$17,912 | \$21,103 | \$20,982 | \$24,340 |
| 101.107.2600.2204.0000.56150 | WBS Operations Supplies | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,275 | \$5,006 |
| 101.108.2600.2204.0000.56150 | WVS Operations Supplies | EXPENDITURE | \$21,306 | \$21,306 | \$21,306 | \$19,913 | | \$18,750 | \$17,261 | \$18,000 | \$19,834 | \$14,177 | \$21,644 | \$13,698 | \$17,931 |
| | | SUPPLIES | \$298,969 | \$298,969 | \$298,969 | \$273,997 | | \$258,000 | \$213,162 | \$251,250 | \$218,145 | \$244,161 | \$268,514 | \$237,550 | \$221,513 |
| | | | | | | | | | | | | | | | |
| 101.050.2600.2203.0000.56200 | Maintenance Fuel Supplies | EXPENDITURE | \$29,758 | \$29,758 | \$29,758 | \$19,125 | | \$12,750 | \$14,799 | \$10,755 | \$7,543 | \$16,750 | \$24,408 | \$23,500 | \$30,736 |
| | | FUEL SUPPLIES | \$29,758 | \$29,758 | \$29,758 | \$19,125 | | \$12,750 | \$14,799 | \$10,755 | \$7,543 | \$16,750 | \$24,408 | \$23,500 | \$30,736 |
| | | | | | | | | | | | | | | | |
| 101.130.2600.2204.0000.56250 | Admin Operations Heat Energy | EXPENDITURE | \$84,535 | \$84,535 | \$84,535 | \$82,484 | | \$65,987 | \$64,940 | \$50,843 | \$48,627 | \$50,843 | \$31,577 | \$15,000 | \$14,944 |
| 101.101.2600.2204.0000.56250 | SHS Operations Heat Energy | EXPENDITURE | \$219,500 | \$219,500 | \$219,500 | \$217,439 | | \$171,774 | \$11,377 | \$161,958 | \$36,825 | \$161,956 | \$95,406 | \$144,000 | \$107,624 |
| 101.103.2600.2204.0000.56250 | SMS Operations Heat Energy | EXPENDITURE | \$194,000 | \$194,000 | \$194,000 | \$78,600 | Only operates on oil | \$57,607 | \$94,398 | \$51,562 | \$44,346 | \$82,183 | \$45,143 | \$96,500 | \$54,628 |
| 101.104.2600.2204.0000.56250 | PMS Operations Heat Energy | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,500 | \$34,911 |
| 101.106.2600.2204.0000.56250 | DMS Operations Heat Energy | EXPENDITURE | \$52,500 | \$52,500 | \$52,500 | \$73,722 | | \$50,843 | \$43,508 | \$50,843 | \$26,235 | \$50,843 | \$26,721 | \$0 | \$37,148 |
| 101.107.2600.2204.0000.56250 | WBS Operations Heat Energy | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,500 | \$18,396 |
| 101.108.2600.2204.0000.56250 | WVS Operations Heat Energy | EXPENDITURE | \$65,742 | \$65,742 | \$65,742 | \$63,554 | | \$50,843 | \$18,000 | \$50,843 | \$17,718 | \$50,843 | \$13,449 | \$0 | \$16,399 |
| | | HEAT ENERGY | \$616,277 | \$616,277 | \$616,277 | \$515,799 | | \$397,054 | \$232,222 | \$366,049 | \$173,751 | \$396,668 | \$212,295 | \$309,500 | \$284,051 |
| | | | | | | | | | | | | | | | |
| 101.130.2600.2204.0000.57100 | Admin Operations New Equip N/I | EXPENDITURE | \$1,000 | \$7,525 | \$1,000 | \$1,000 | | \$1,500 | \$9,980 | \$1,500 | \$681 | \$0 | \$0 | \$0 | \$0 |
| 101.106.2600.2204.0000.57000 | DMS Operations New Equip | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | | | | | | | |
| 101.050.2600.2203.0000.57100 | Maintenance New Equipment N/I | EXPENDITURE | \$2,500 | \$2,500 | \$2,500 | \$0 | | \$0 | \$44,257 | \$0 | \$0 | \$0 | \$0 | \$0 | \$86,217 |
| 101.101.2600.2204.0000.57100 | SHS Operations New Equip N/I | EXPENDITURE | \$8,500 | \$8,500 | \$8,500 | \$9,875 | | \$6,000 | \$0 | \$6,000 | \$6,000 | \$1,500 | \$0 | \$1,500 | \$721 |
| 101.103.2600.2204.0000.57100 | SMS Operations New Equip N/I | EXPENDITURE | \$8,500 | \$8,500 | \$8,500 | \$9,875 | | \$6,000 | \$0 | \$6,000 | \$12,605 | \$3,200 | \$802 | \$0 | \$0 |
| 101.104.2600.2204.0000.57100 | PMS Operations New Equipment N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$759 |
| 101.106.2600.2204.0000.57100 | DMS Operations New Equip N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.107.2600.2204.0000.57100 | WBS Operations New Equip N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$759 |
| 101.108.2600.2204.0000.57100 | WVS Operations New Equip N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,375 |
| | | NEW EQUIPMENT | \$20,500 | \$27,025 | \$20,500 | \$20,750 | | \$16,500 | \$54,237 | \$13,500 | \$19,286 | \$4,700 | \$802 | \$4,500 | \$89,832 |
| | | | | | | | | | | | | | | | |
| 101.050.2600.2203.0000.57300 | Maintenance Replacement Equip N/I | EXPENDITURE | \$5,500 | \$5,500 | \$5,500 | \$5,500 | | \$5,500 | \$12,305 | \$5,500 | \$3,231 | \$2,500 | \$8,312 | \$1,500 | \$23,166 |
| 101.101.2600.2204.0000.57300 | SHS Operations Replacement Equip N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,238 |
| 101.103.2600.2204.0000.57300 | SMS Oper. Replacement Equip. N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.104.2600.2204.0000.57300 | PMS Oper. Replacement Equip. N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.106.2600.2204.0000.57300 | DMS Operations Replacement Equip N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.107.2600.2204.0000.57300 | WBS Operations New Equip N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.108.2600.2204.0000.57300 | WVS Oper. Replacement Equip. N/I | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | REPLACEMENT EQUIPMENT | \$5,500 | \$5,500 | \$5,500 | \$5,500 | | \$5,500 | \$12,305 | \$5,500 | \$3,231 | \$2,500 | \$8,312 | \$1,500 | \$40,404 |
| | | | | | | | | | | | | | | | |
| 101.050.2600.2203.0000.58100 | Maintenance Dues/Fees | EXPENDITURE | \$1,250 | \$1,250 | \$1,250 | \$879 | CT bldg/grounds fee + K-12 Legal compliance memberships | \$879 | \$1,040 | \$500 | \$329 | \$500 | \$566 | \$9,000 | \$4,697 |
| 101.101.2600.2204.0000.58100 | SHS Operations Dues/Fees | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,766 |
| 101.103.2600.2204.0000.58100 | SMS Operations Dues/Fees | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.104.2600.2204.0000.58100 | PMS Operations Dues/Fees | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.106.2600.2204.0000.58100 | DMS Operations Dues/Fees | EXPENDITURE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$560 |
| | | DUES & FEES | \$1,250 | \$1,250 | \$1,250 | \$879 | | \$879 | \$1,040 | \$500 | \$329 | \$500 | \$566 | \$9,000 | \$13,023 |
| | | | | | | | | | | | | | | | |
| OPERATIONS TOTAL | | | \$6,412,621 | \$6,537,115 | \$6,332,139 | \$5,977,686 | | \$5,731,734 | \$5,350,634 | \$5,616,926 | \$5,585,374 | \$5,525,627 | \$4,925,082 | \$5,421,166 | \$5,276,004 |

Curriculum Budget Dashboard

| Curriculum Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|---------------------------|-----------|-----------------------|-------------------------|----------|-----------------------|---------------------------------|----------|-----------------------|-----------------------|----------|
| Total Budget | \$828,190 | -\$93,319 | \$734,871 | -11.27% | \$34,500 | \$769,371 | -7.10% | -\$20,900 | \$748,471 | -9.63% |

| Curriculum Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|-------------------------|------------------|-----------------------|-------------------------|----------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Administration | \$234,351 | -\$234,351 | \$0 | -100.00% | | \$0 | | | \$0 | |
| Certified Staffing | \$0 | \$94,803 | \$94,803 | 100.00% | | \$94,803 | | | \$94,803 | |
| Added Teaching | \$133,985 | \$40,370 | \$174,355 | 30.13% | | \$174,355 | | | \$174,355 | |
| Benefits | \$6,928 | \$259 | \$7,188 | 3.74% | | \$7,188 | | | \$7,188 | |
| TOTAL | \$375,265 | -\$98,919 | \$276,346 | -26.36% | \$0 | \$276,346 | | \$0 | \$276,346 | |

| Curriculum Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|-----------------------------|------------------|-----------------------|-------------------------|--------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|------------------------------|
| Purchased Services | \$51,200 | \$4,800 | \$56,000 | 9.38% | | \$56,000 | | | \$56,000 | |
| In-Town Travel | \$1,500 | \$350 | \$1,850 | 23.33% | | \$1,850 | | | \$1,850 | |
| Transportation | \$40,000 | \$5,900 | \$45,900 | 0.00% | | \$45,900 | | -\$20,900 | \$25,000 | Reduce summer transportation |
| Conferences | \$11,650 | \$0 | \$11,650 | 0.00% | | \$11,650 | | | \$11,650 | |
| Non-Instructional Supplies | \$5,000 | \$0 | \$5,000 | 0.00% | | \$5,000 | | | \$5,000 | |
| Instructional Supplies | \$307,625 | -\$2,000 | \$305,625 | -0.65% | \$32,500 | \$338,125 | Textbooks | | \$338,125 | |
| PD Supplies | \$2,500 | \$0 | \$2,500 | 0.00% | | \$2,500 | | | \$2,500 | |
| New Equipment | \$4,000 | \$0 | \$4,000 | 0.00% | \$2,000 | \$6,000 | Elem STEM | | \$6,000 | |
| Replacement Equipment | \$5,000 | -\$1,000 | \$4,000 | -20.00% | | \$4,000 | | | \$4,000 | |
| Dues & Fees | \$24,450 | -\$2,450 | \$22,000 | -10.02% | | \$22,000 | | | \$22,000 | |
| TOTAL | \$452,925 | \$5,600 | \$458,525 | 1.24% | \$34,500 | \$493,025 | | -\$20,900 | \$472,125 | |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual * | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------------|--|-------------|---------------------|-----------------|-------------|--|--------------|---------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.040.2210.2105.0000.51110 | Curriculum/Prof Dev Admin | \$0 | \$0 | \$0 | \$177,207 | Consolidated to 1 CO admin line | \$172,800 | \$172,635 | \$166,184 | \$168,505 | \$160,785 | \$161,019 | \$156,102 | \$156,102 |
| 101.040.2210.2105.0000.51140 | Curriculum/Prof Dev Secretary | \$0 | \$0 | \$0 | \$57,144 | Consolidated to 1 CO admin line | \$57,813 | \$57,409 | \$57,398 | \$55,959 | \$55,673 | \$54,602 | \$50,786 | \$53,485 |
| CURRICULUM ADMINISTRATION | | \$0 | \$0 | \$0 | \$234,351 | | \$230,613 | \$230,044 | \$223,581 | \$224,464 | \$216,458 | \$215,621 | \$206,888 | \$209,587 |
| 101.040.2210.2106.0000.51130 | Secondary Curriculum Coordinator | \$94,803 | \$94,803 | \$94,803 | \$0 | Has & continues to be underfunded | \$0 | \$53,297 | \$53,374 | \$52,124 | \$52,630 | \$0 | \$0 | \$0 |
| CERTIFIED STAFFING | | \$94,803 | \$94,803 | \$94,803 | \$0 | | \$0 | \$53,297 | \$53,374 | \$52,124 | \$52,630 | \$13 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2105.0000.51330 | Curriculum/Prof Dev Added Teaching | \$61,635 | \$61,635 | \$61,635 | \$61,635 | | \$7,216 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$327 |
| 101.040.2210.2106.0000.51330 | Curriculum R&D Added Teaching | \$112,720 | \$112,720 | \$112,720 | \$72,350 | Includes summer school teachers | \$47,350 | \$108,385 | \$52,127 | \$29,167 | \$43,135 | \$4,606 | \$43,135 | \$14,260 |
| ADDED TEACHING | | \$174,355 | \$174,355 | \$174,355 | \$133,985 | | \$54,566 | \$108,385 | \$52,127 | \$29,167 | \$43,135 | \$4,606 | \$43,135 | \$14,587 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2105.0000.52230 | Curriculum/Prof Dev FICA | \$3,710 | \$3,710 | \$3,710 | \$3,584 | | \$3,584 | \$3,292 | \$3,491 | \$3,196 | \$2,900 | \$3,044 | \$2,988 | \$2,867 |
| 101.040.2100.1214.0000.52240 | Curriculum Assessment Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$89 |
| 101.040.2210.2106.0000.52230 | Curriculum R&D FICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$275 | \$0 | \$11 | \$0 | \$0 | \$0 | \$0 |
| 101.040.2210.2105.0000.52240 | Curriculum/Prof Dev Medicare | \$3,478 | \$3,478 | \$3,478 | \$3,344 | | \$3,344 | \$3,172 | \$3,226 | \$3,402 | \$3,124 | \$3,013 | \$3,093 | \$2,817 |
| 101.040.2210.2106.0000.52240 | Curriculum R&D Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$2,422 | \$0 | \$1,423 | \$0 | \$65 | \$0 | \$197 |
| FRINGE BENEFITS | | \$7,188 | \$7,188 | \$7,188 | \$6,928 | | \$6,928 | \$9,161 | \$6,718 | \$8,031 | \$6,024 | \$6,122 | \$6,081 | \$5,970 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2105.0000.53120 | Curriculum/Prof Dev Instruct Cons | \$50,000 | \$50,000 | \$50,000 | \$46,200 | | \$40,000 | \$46,000 | \$30,000 | \$27,669 | \$21,000 | \$22,225 | \$31,000 | \$24,257 |
| 101.040.2210.2106.0000.53120 | Curriculum R&D Instruct Consult | \$6,000 | \$6,000 | \$6,000 | \$5,000 | | \$2,000 | \$2,000 | \$1,000 | \$500 | \$31,000 | \$30,639 | \$2,500 | \$2,200 |
| PURCHASED SERVICES | | \$56,000 | \$56,000 | \$56,000 | \$51,200 | | \$42,000 | \$48,000 | \$31,000 | \$28,169 | \$52,000 | \$52,864 | \$33,500 | \$26,457 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2106.0000.53320 | Curriculum R&D In Town Travel | \$1,850 | \$1,850 | \$1,850 | \$1,500 | | \$2,000 | \$437 | \$2,600 | \$453 | \$2,600 | \$2,300 | \$4,500 | \$3,376 |
| IN-TOWN TRAVEL | | \$1,850 | \$1,850 | \$1,850 | \$1,500 | | \$2,000 | \$437 | \$2,600 | \$453 | \$2,600 | \$2,300 | \$4,500 | \$3,376 |
| | | | | | | | | | | | | | | |
| 101.040.2700.2206.0000.55100 | Curriculum Transportation | \$45,900 | \$45,900 | \$25,000 | \$40,000 | Summer programming | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TRANSPORTATION | | \$45,900 | \$45,900 | \$25,000 | \$40,000 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2105.0000.55800 | Curriculum/Prof Dev Conference | \$11,650 | \$11,650 | \$11,650 | \$11,650 | | \$10,850 | \$11,456 | \$22,900 | \$25,643 | \$23,600 | \$13,749 | \$7,625 | \$8,302 |
| 101.040.2210.2106.0000.55800 | Curriculum R&D Conferences | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,300 | \$6,898 |
| CONFERENCES | | \$11,650 | \$11,650 | \$11,650 | \$11,650 | | \$10,850 | \$11,456 | \$22,900 | \$25,643 | \$23,600 | \$13,749 | \$14,925 | \$15,201 |
| | | | | | | | | | | | | | | |
| 101.040.2100.1214.0000.56100 | Curriculum Assessment Supplies N/I | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$627 | \$2,000 | \$906 | \$3,000 | \$2,242 | \$4,000 | \$3,997 |
| 101.040.2210.2105.0000.56100 | Curriculum/Prof Dev Supp N/I | \$1,000 | \$1,000 | \$1,000 | \$1,000 | | \$1,000 | \$58 | \$2,000 | \$1,217 | \$2,000 | \$1,997 | \$2,000 | \$1,222 |
| 101.040.2210.2106.0000.56100 | Curriculum R&D Supplies N/I | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$3,000 | \$1,741 | \$2,500 | \$720 | \$1,500 | \$1,469 | \$1,500 | \$1,587 |
| NON-INSTRUCTIONAL SUPPLIES | | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$2,427 | \$6,500 | \$2,843 | \$6,500 | \$5,708 | \$7,500 | \$6,806 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2106.0000.56110 | Curriculum R&D Supplies Instruct | \$246,625 | \$246,625 | \$246,625 | \$246,625 | | \$207,750 | \$218,696 | \$185,900 | \$195,105 | \$171,050 | \$110,765 | \$173,866 | \$198,932 |
| 101.040.2100.1214.0000.56110 | Curriculum Assessment Supp Instr | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,622 |
| 101.040.2210.2106.0000.56400 | Curriculum R&D Class Books | \$52,500 | \$85,000 | \$85,000 | \$52,500 | 7-12 WL textbooks 7-12; SHS SS textbooks | \$40,000 | \$31,639 | \$44,500 | \$31,171 | \$29,700 | \$22,647 | \$35,700 | \$32,758 |
| 101.040.2220.1205.0001.56500 | High School Library Books | \$3,000 | \$3,000 | \$3,000 | \$5,000 | | \$5,000 | \$4,830 | \$5,000 | \$4,982 | \$12,500 | \$12,444 | \$10,000 | \$9,643 |
| 101.040.2220.1205.0002.56500 | Middle School Library Books | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$1,468 | \$1,500 | \$1,285 | \$2,500 | \$0 | \$5,000 | \$482 |
| 101.040.2220.1205.0003.56500 | Elementary School Library Books | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$1,915 | \$2,000 | \$1,930 | \$2,000 | \$2,000 | \$2,000 | \$1,977 |
| INSTRUCTIONAL SUPPLIES | | \$305,625 | \$338,125 | \$338,125 | \$307,625 | | \$256,250 | \$258,547 | \$238,900 | \$234,473 | \$217,750 | \$147,856 | \$226,566 | \$249,414 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2105.0000.56600 | Curriculum/Prof Dev Prof Materials | \$2,500 | \$2,500 | \$2,500 | \$2,500 | | \$2,500 | \$1,184 | \$2,500 | \$2,512 | \$2,500 | \$2,377 | \$1,000 | \$946 |
| 101.040.2210.2106.0000.56600 | Curriculum R&D Prof Materials | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$1,575 |
| PROFESSIONAL DEVELOPMENT MATERIALS | | \$2,500 | \$2,500 | \$2,500 | \$2,500 | | \$2,500 | \$1,184 | \$2,500 | \$2,512 | \$2,500 | \$2,377 | \$2,500 | \$2,521 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2106.0000.57000 | Curriculum R/D New Instructional Equip | \$4,000 | \$4,000 | \$4,000 | \$4,000 | | \$10,000 | \$3,881 | \$10,000 | \$3,876 | \$14,000 | \$649 | \$2,000 | \$57,623 |
| 101.040.2210.2106.0000.57100 | Curriculum R&D New Equip | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.040.2220.1114.0000.57100 | Media Dev/Tech Ed New Equip N/I | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NEW EQUIPMENT | | \$4,000 | \$4,000 | \$4,000 | \$4,000 | | \$10,000 | \$3,881 | \$10,000 | \$3,876 | \$14,000 | \$649 | \$2,000 | \$57,623 |
| | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|--|-----------|-----------|-----------|-----------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 101.040.1000.1109.0001.57200 | Music Repl. Equip. Instr. Middle Sch | \$2,000 | \$2,000 | \$2,000 | \$1,500 | | \$1,500 | \$1,293 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.040.1000.1109.0003.57200 | Music Repl. Equip. Instr. Elem Sch | \$1,000 | \$1,000 | \$1,000 | \$1,500 | | \$0 | \$0 | \$1,500 | \$1,499 | \$0 | \$0 | \$0 | \$0 |
| 101.040.1000.1112.0001.57200 | High School Repl. Equip. Instr. | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 |
| 101.040.1000.1112.0002.57200 | Middle School Repl. Equip. Instr. | \$1,000 | \$1,000 | \$1,000 | \$2,000 | | \$5,000 | \$2,766 | \$1,000 | \$0 | \$1,000 | \$941 | \$1,000 | \$1,118 |
| 101.040.2210.2106.0000.57300 | Curriculum R&D Replacement Equip N/I | \$0 | \$2,000 | \$2,000 | \$0 | Elementary STEM program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| REPLACEMENT EQUIPMENT | | \$4,000 | \$6,000 | \$6,000 | \$5,000 | | \$6,500 | \$4,060 | \$5,000 | \$1,499 | \$2,000 | \$941 | \$2,000 | \$1,118 |
| | | | | | | | | | | | | | | |
| 101.040.2210.2105.0000.58100 | Curriculum/Prof Dev Dues/Fees | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,200 | \$2,385 |
| 101.040.2210.2106.0000.58100 | Curriculum R&D Dues Fees | \$22,000 | \$22,000 | \$22,000 | \$24,450 | | \$15,950 | \$18,412 | \$30,250 | \$20,035 | \$23,350 | \$19,501 | \$24,820 | \$25,433 |
| 101.040.2210.2106.0000.58120 | Curriculum District Tech/Licenses Fees | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| DUES & FEES | | \$22,000 | \$22,000 | \$22,000 | \$24,450 | | \$15,950 | \$18,412 | \$30,250 | \$20,035 | \$23,350 | \$19,501 | \$29,020 | \$27,819 |
| | | | | | | | | | | | | | | |
| CURRICULUM TOTAL | | \$734,871 | \$769,371 | \$748,471 | \$828,190 | | \$643,158 | \$749,290 | \$685,449 | \$633,288 | \$662,547 | \$472,307 | \$578,615 | \$620,479 |

Central Administration Budget Dashboard

| Central Administration Overall Budget | 22/23 | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | 23/24 Improvement Request Total | % Change | \$ Increase/ Decrease | 23/24 Proposed Budget | % Change |
|---------------------------------------|-------------|-----------------------|-------------------------|----------|-----------------------|---------------------------------|----------|-----------------------|-----------------------|----------|
| Total Budget | \$7,325,669 | \$1,106,065 | \$8,431,734 | 15.10% | \$318,452 | \$8,750,186 | 19.45% | -\$487,872 | \$8,262,313 | 12.79% |

| Central Administration Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|-------------------------------------|--------------------|-----------------------|-------------------------|---------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|---|
| Administration Staff | \$431,143 | \$507,169 | \$938,312 | 117.63% | | \$938,312 | | -\$2,235 | \$936,077 | Reduce non-union salary increase by .25% |
| Non-Certified Staffing | \$471,942 | \$42,074 | \$514,015 | 8.92% | | \$514,015 | | -\$58,803 | \$455,212 | Reduce Business Office 1 FTe |
| Added Teaching | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Security | \$0 | \$0 | \$0 | 0.00% | \$174,720 | \$174,720 | Security at each bldg | -\$87,360 | \$87,360 | Reduce 2 Security |
| Overtime | \$10,500 | -\$5,500 | \$5,000 | -52.38% | | \$5,000 | | | \$5,000 | |
| Benefits | \$5,228,356 | \$570,761 | \$5,799,117 | 10.92% | \$143,732 | \$5,942,849 | New Security & IT | -\$310,074 | \$5,632,775 | -Reduce overall increase from 7.67 to 6.16%. -Remove special staff requests. -Remove OPEB contribution. |
| TOTAL | \$6,141,940 | \$1,114,504 | \$7,256,444 | 18.15% | \$318,452 | \$7,574,896 | | -\$458,472 | \$7,116,424 | |

| Central Administration Non-Salary Costs | 22/23 Budget | \$ Increase/ Decrease | 23/24 Contractual Total | % Change | \$ Increase/ Decrease | Improvement Request Total | Description of Change | \$ Increase/ Decrease | Proposed Budget Total | Description of Change |
|---|--------------|-----------------------|-------------------------|----------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|---------------------------------|
| Worker's Comp | \$188,502 | -\$3,590 | \$184,912 | -1.90% | | \$184,912 | | -\$2,778 | \$182,134 | Reduce based on this FY actuals |
| Unemployment | \$81,916 | -\$26,916 | \$55,000 | -32.86% | | \$55,000 | | | \$55,000 | |
| Purchased ServiceE | \$135,000 | \$90,170 | \$225,170 | 66.79% | | \$225,170 | | | \$225,170 | |
| In-Town Travel | \$1,700 | -\$1,000 | \$700 | -58.82% | | \$700 | | | \$700 | |
| Repairs | \$3,000 | -\$1,000 | \$2,000 | 0.00% | | \$2,000 | | | \$2,000 | |
| Rentals | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |

| | | | | | | | | | | |
|---------------------|--------------------|-----------------|--------------------|---------------|------------|--------------------|--|------------------|--------------------|-------------------------------------|
| Magnet Transport | \$0 | \$0 | \$0 | 0.00% | | \$0 | | | \$0 | |
| Postage | \$8,000 | \$0 | \$8,000 | 0.00% | | \$8,000 | | | \$8,000 | |
| Advertising | \$2,500 | \$0 | \$2,500 | 0.00% | | \$2,500 | | | \$2,500 | |
| Printing & Binding | \$2,000 | \$0 | \$2,000 | 0.00% | | \$2,000 | | | \$2,000 | |
| Regular Edu Tuition | \$553,602 | -\$79,171 | \$474,431 | -14.30% | | \$474,431 | | -\$22,747 | \$451,684 | Reduce based on this year's actuals |
| Conferences | \$11,750 | \$5,250 | \$17,000 | 44.68% | | \$17,000 | | -\$4,500 | \$12,500 | |
| Supplies | \$10,450 | \$0 | \$10,450 | 0.00% | | \$10,450 | | | \$10,450 | |
| Transportation Fuel | \$156,350 | \$7,818 | \$164,168 | 5.00% | | \$164,168 | | | \$164,168 | |
| Replacement Equip | \$5,000 | \$0 | \$5,000 | 0.00% | | \$5,000 | | | \$5,000 | |
| Dues & Fees | \$23,959 | \$0 | \$23,959 | 0.00% | | \$23,959 | | \$625 | \$24,584 | |
| TOTAL | \$1,183,729 | -\$8,440 | \$1,175,289 | -0.71% | \$0 | \$1,175,289 | | -\$29,400 | \$1,145,889 | |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|-------------------------------------|-------------|---------------------|-----------------|-------------|---|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 101.030.2301.2104.0000.51110 | District Admin Salary | \$938,312 | \$938,312 | \$936,077 | \$287,056 | Included 1/2 year HR Director | \$206,195 | \$205,994 | \$207,301 | \$200,970 | \$202,940 | \$200,970 | \$197,029 | \$197,029 |
| 101.030.2500.2103.0000.51110 | Fiscal Admin Salary | \$0 | \$0 | \$0 | \$144,087 | Includes HR Manager | \$146,087 | \$148,748 | \$143,225 | \$145,296 | \$239,574 | \$134,747 | \$239,735 | \$264,936 |
| ADMINISTRATION STAFFING | | \$938,312 | \$938,312 | \$936,077 | \$431,143 | | \$352,282 | \$354,742 | \$350,526 | \$346,266 | \$442,514 | \$335,717 | \$436,764 | \$461,966 |
| | | | | | | | | | | | | | | |
| 101.030.2301.2104.0000.51140 | Gen District Secretary Salary | \$514,015 | \$514,015 | \$455,212 | \$83,429 | All DO admin combined; reduce 1 FTE Business Office | \$82,156 | \$81,376 | \$78,028 | \$79,052 | \$73,880 | \$71,181 | \$72,098 | \$69,575 |
| 101.030.2500.2103.0000.51140 | Fiscal Admin Secretary Salary | \$0 | \$0 | \$0 | \$378,013 | All DO admin combined | \$369,734 | \$355,294 | \$354,599 | \$359,009 | \$363,041 | \$349,945 | \$213,800 | \$285,815 |
| 101.030.2500.2103.0000.51150 | Courier Salary | \$0 | \$0 | \$0 | \$10,500 | Moved to maintenance | \$16,078 | \$0 | \$15,734 | \$1,527 | \$15,276 | \$14,550 | \$14,982 | \$16,979 |
| 101.030.1000.2100.0000.51170 | Admin - Aide Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$432 | \$0 | \$0 | \$0 | \$0 |
| 101.030.3100.2202.0000.51190 | Food Service Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$180,016 | \$0 | \$0 |
| 101.030.1000.2100.0000.51240 | Admin - Sub Secretary Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$161 | \$0 | \$1,305 |
| 101.030.2400.2104.0000.51245 | New Employee Referral | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.030.1000.2100.0000.51530 | Admin - Tutor Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$39,932 | \$0 | \$7,087 | \$0 | \$0 | \$0 | \$0 |
| NON-CERTIFIED STAFFING | | \$514,015 | \$514,015 | \$455,212 | \$471,942 | | \$467,968 | \$478,352 | \$448,362 | \$447,108 | \$452,196 | \$615,853 | \$300,880 | \$373,674 |
| | | | | | | | | | | | | | | |
| 101.030.1000.2100.0000.51330 | Admin - Added Teaching Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$178 | \$0 | \$5,300 | \$0 | \$0 |
| ADDED TEACHING | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$178 | \$0 | \$5,300 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| TBD | Security - WVSS | \$0 | \$43,680 | \$43,680 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TBD | Security - DMS | \$0 | \$43,680 | \$43,680 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TBD | Security - SMS | \$0 | \$43,680 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TBD | Security - SHS | \$0 | \$43,680 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SECURITY STAFFING | | \$0 | \$174,720 | \$87,360 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| 101.030.1000.2100.0000.51340 | Admin - Secretary OT Salary | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.030.2301.2104.0000.51340 | Gen District Secretary OT | \$0 | \$0 | \$0 | \$0 | | \$0 | \$235 | \$0 | \$876 | \$0 | \$81 | \$0 | \$184 |
| 101.030.2500.2103.0000.51340 | Fiscal Admin Secretary OT | \$5,000 | \$5,000 | \$5,000 | \$10,500 | | \$10,500 | \$3,331 | \$10,500 | \$7,922 | \$10,500 | \$7,974 | \$10,500 | \$11,768 |
| 101.030.1000.2100.0000.51350 | Admin Overtime- Maint/Custodian | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$258 | \$0 | \$0 | \$0 | \$0 |
| OVERTIME STAFFING | | \$5,000 | \$5,000 | \$5,000 | \$10,500 | | \$10,500 | \$3,566 | \$10,500 | \$9,056 | \$10,500 | \$8,055 | \$10,500 | \$11,952 |
| | | | | | | | | | | | | | | |
| 101.030.2500.2103.0000.52000 | OPEB Contribution | \$125,991 | \$125,991 | \$0 | \$0 | Reduce by \$125,991 per Town Finance | \$0 | \$0 | \$0 | \$125,991 | \$114,000 | \$114,000 | \$0 | \$77,070 |
| 101.030.2500.2103.0000.52100 | Fiscal Admin Health Insurance | \$4,904,426 | \$5,021,426 | \$4,873,144 | \$4,555,053 | 7.67% increase anticipated by broker | \$4,348,072 | \$4,498,330 | \$4,192,409 | \$4,423,488 | \$4,688,353 | \$4,538,931 | \$4,608,045 | \$4,581,912 |
| 101.030.2500.2103.0000.52110 | Fiscal Admin Flex Plan | \$18,000 | \$18,000 | \$5,000 | \$18,000 | | \$18,000 | \$0 | \$18,000 | -\$145 | \$18,000 | \$3,600 | \$18,000 | \$0 |
| 101.030.2500.2103.0000.52140 | Fiscal Admin Life Insurance | \$42,000 | \$42,000 | \$42,000 | \$41,100 | | \$41,100 | \$32,076 | \$35,000 | \$32,402 | \$35,000 | \$32,308 | \$33,000 | \$25,449 |
| 101.030.2500.2103.0000.52150 | Fiscal Admin L.D.I. | \$7,700 | \$7,700 | \$7,700 | \$7,700 | | \$7,700 | \$6,409 | \$7,700 | \$5,980 | \$7,055 | \$7,611 | \$6,720 | \$6,969 |
| 101.030.2500.2103.0000.52210 | Fiscal Admin Pension | \$597,835 | \$597,835 | \$597,835 | \$525,000 | | \$514,000 | \$507,294 | \$507,323 | \$493,143 | \$496,727 | \$531,512 | \$482,259 | \$428,007 |
| 101.030.2301.2104.0000.52230 | General District FICA | \$6,210 | \$19,576 | \$12,878 | \$6,000 | | \$5,094 | \$4,614 | \$4,654 | \$4,559 | \$14,136 | \$6,642 | \$22,197 | \$3,951 |
| 101.030.2500.2103.0000.52230 | Fiscal Admin FICA | \$25,875 | \$25,875 | \$25,813 | \$25,000 | | \$22,756 | \$29,051 | \$21,541 | \$38,772 | \$26,607 | \$25,891 | \$15,818 | \$29,779 |
| 101.030.2100.1214.0000.52240 | MEDICARE-Added Teach | \$7,245 | \$7,245 | \$7,228 | \$7,000 | | \$6,944 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.030.2301.2104.0000.52240 | General District Medicare | \$4,327 | \$17,694 | \$6,683 | \$4,181 | | \$4,181 | \$4,001 | \$0 | \$3,951 | \$0 | \$3,772 | \$15,485 | \$3,696 |
| 101.030.2500.2103.0000.52240 | Fiscal Admin Medicare | \$5,508 | \$5,508 | \$5,495 | \$5,322 | | \$5,322 | \$8,539 | \$5,038 | \$9,418 | \$4,213 | \$8,201 | \$3,735 | \$8,575 |
| 101.300.2100.1116.2021.52240 | MEDICARE-Perkins | \$0 | \$0 | \$0 | \$0 | | \$0 | \$58 | \$0 | \$59 | \$0 | \$0 | \$0 | \$0 |
| 101.300.2100.1116.2122.52240 | MEDICARE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$22 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.520.5165.1235.2022.52240 | MEDICARE covid | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$99 | \$0 | \$0 | \$0 | \$0 |
| 101.520.5165.2500.2022.52240 | esser II state set aside MEDICARE d | \$0 | \$0 | \$0 | \$0 | | \$0 | \$17 | \$0 | \$3,929 | \$0 | \$0 | \$0 | \$0 |
| 101.520.5165.2501.2122.52240 | esser II state set aside shs MEDICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$3,139 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|-------------------------------------|-------------|---------------------|-----------------|-------------|-----------------------------------|--------------|-------------|--------------|---------------|--------------|-------------|--------------|-------------|
| 101.520.5165.2503.2122.52240 | esser ii state set aside sms MEDICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$2,030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.520.5165.2506.2122.52240 | esser II state set aside dms MEDICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$1,583 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.520.5165.2508.2122.52240 | esser II state set aside wvs MEDICA | \$0 | \$0 | \$0 | \$0 | | \$0 | \$5,292 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.520.5166.2500.2021.52240 | MEDICARE covid | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$237 | \$0 | \$0 | \$0 | \$0 |
| 101.530.5165.2501.2122.52240 | MEDICARE-ESSER-II Set Aside | \$0 | \$0 | \$0 | \$0 | | \$0 | \$614 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.530.5165.2506.2122.52240 | MEDICARE-ESSER-II Set Aside | \$0 | \$0 | \$0 | \$0 | | \$0 | \$795 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.858.2210.2105.1921.52240 | MEDICARE-Title II | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$55 | \$0 | \$0 | \$0 | \$0 |
| 101.858.2210.2105.2021.52240 | MEDICARE-Title II | \$0 | \$0 | \$0 | \$0 | | \$0 | \$333 | \$0 | \$494 | \$0 | \$0 | \$0 | \$0 |
| 101.858.2210.2105.2122.52240 | MEDICARE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$504 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.873.2210.2105.1921.52240 | MEDICARE | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$69 | \$0 | \$0 | \$0 | \$0 |
| 101.999.9999.9999.9999.52240 | Default Medicare | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$575 | \$0 |
| 101.030.1000.2100.0000.52400 | Teacher - Course Credit | \$34,000 | \$34,000 | \$34,000 | \$34,000 | | \$34,000 | \$13,414 | \$33,200 | \$12,154 | \$31,200 | \$19,424 | \$31,200 | \$24,500 |
| 101.000.1000.2104.0000.52400 | Admin - Course Credit | \$20,000 | \$20,000 | \$15,000 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.030.1000.2100.0000.52500 | Admin - Retirement | \$0 | \$0 | \$0 | \$0 | | \$0 | \$3,000 | \$0 | \$32,000 | \$0 | \$300,000 | \$0 | \$320,335 |
| FRINGE BENEFITS | | \$5,799,117 | \$5,942,849 | \$5,632,775 | \$5,228,356 | | \$5,007,169 | \$5,146,247 | \$4,824,865 | \$5,198,009 | \$5,435,291 | \$5,594,531 | \$5,237,035 | \$5,514,878 |
| | | | | | | | | | | | | | | |
| 101.030.2301.2104.0000.52310 | General District W Comp | \$184,912 | \$184,912 | \$182,134 | \$188,502 | | \$179,526 | \$158,300 | \$169,650 | \$169,650 | \$169,650 | \$184,275 | \$187,618 | \$141,375 |
| WORKER'S COMPENSATION | | \$184,912 | \$184,912 | \$182,134 | \$188,502 | | \$179,526 | \$158,300 | \$169,650 | \$169,650 | \$169,650 | \$184,275 | \$187,618 | \$141,375 |
| | | | | | | | | | | | | | | |
| 101.030.2500.2100.0000.52320 | Budget Global Unemployment | \$55,000 | \$55,000 | \$55,000 | \$81,916 | | \$81,916 | \$20,520 | \$81,916 | \$9,503 | \$81,916 | \$82,071 | \$81,341 | \$1,925 |
| UNEMPLOYMENT | | \$55,000 | \$55,000 | \$55,000 | \$81,916 | | \$81,916 | \$20,520 | \$81,916 | \$9,503 | \$81,916 | \$82,071 | \$81,341 | \$1,925 |
| | | | | | | | | | | | | | | |
| 101.030.2300.2101.0000.53190 | BOE Prof / Tech Services | \$125,000 | \$125,000 | \$125,000 | \$60,000 | \$10k residency | \$60,000 | \$112,688 | \$60,000 | \$103,708 | \$60,000 | \$100,827 | \$45,000 | \$34,340 |
| 101.030.2500.2103.0000.53190 | Fiscal Admin Prof/Tech Services | \$100,170 | \$100,170 | \$100,170 | \$75,000 | Average of actuals | \$69,615 | \$61,819 | \$68,250 | \$76,085 | \$72,750 | \$123,790 | \$82,570 | \$138,985 |
| PURCHASED SERVICES | | \$225,170 | \$225,170 | \$225,170 | \$135,000 | | \$129,615 | \$174,507 | \$128,250 | \$179,793 | \$132,750 | \$224,616 | \$127,570 | \$173,325 |
| | | | | | | | | | | | | | | |
| 101.030.2301.2104.0000.53320 | District Admin In Town Travel | \$600 | \$600 | \$600 | \$1,200 | | \$1,200 | \$207 | \$1,200 | \$0 | \$1,200 | \$0 | \$1,200 | \$562 |
| 101.030.2500.2103.0000.53320 | Fiscal Admin in Town Travel | \$100 | \$100 | \$100 | \$500 | | \$500 | \$113 | \$500 | \$0 | \$500 | \$74 | \$500 | \$22 |
| IN-TOWN TRAVEL | | \$700 | \$700 | \$700 | \$1,700 | | \$1,700 | \$320 | \$1,700 | \$0 | \$1,700 | \$74 | \$1,700 | \$584 |
| | | | | | | | | | | | | | | |
| 101.030.2301.2104.0000.54300 | District Admin Repairs/Maint | \$500 | \$500 | \$500 | \$500 | | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 |
| 101.030.2500.2103.0000.54300 | Fiscal Admin Repairs/Maint | \$1,500 | \$1,500 | \$1,500 | \$2,500 | | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 |
| REPAIRS & MAINTENANCE | | \$2,000 | \$2,000 | \$2,000 | \$3,000 | | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 |
| | | | | | | | | | | | | | | |
| 101.030.2301.2104.0000.54400 | District Admin Rentals | \$0 | \$0 | \$0 | \$0 | | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 |
| RENTALS | | \$0 | \$0 | \$0 | \$0 | | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 | \$500 | \$0 |
| | | | | | | | | | | | | | | |
| 101.030.2700.2206.0000.55100 | Transportation Magnet School | \$0 | \$0 | \$0 | \$0 | Moved FY19 & FY20 budget & actual | \$0 | \$0 | \$0 | -\$(\$61,100) | | | | |
| MAGNET TRANSPORTATION | | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | -\$(\$61,100) | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | | | | |
| 101.030.2301.2104.0000.55300 | District Admin Postage | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$3,952 | \$5,000 | \$6 | \$5,000 | \$4,268 | \$5,000 | \$4,911 |
| 101.030.2500.2103.0000.55300 | Fiscal Admin Postage | \$3,000 | \$3,000 | \$3,000 | \$3,000 | | \$3,000 | \$2,235 | \$3,000 | \$83 | \$3,000 | \$1,975 | \$3,000 | \$3,000 |
| POSTAGE | | \$8,000 | \$8,000 | \$8,000 | \$8,000 | | \$8,000 | \$6,187 | \$8,000 | \$89 | \$8,000 | \$6,242 | \$8,000 | \$7,911 |
| | | | | | | | | | | | | | | |
| 101.030.2301.2104.0000.55400 | District Admin Advertising | \$1,250 | \$1,250 | \$1,250 | \$1,250 | | \$1,250 | \$4,075 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.030.2500.2103.0000.55400 | Fiscal Admin Advertising | \$1,250 | \$1,250 | \$1,250 | \$1,250 | | \$1,250 | \$488 | \$2,500 | \$1,471 | \$2,500 | \$4,136 | \$2,500 | \$2,089 |

| Account | Description | Contractual | Improvement Request | Proposed Budget | FY23 Budget | Comments | FY 22 Budget | FY22 Actual | FY 21 Budget | FY21 Actual | FY 20 Budget | FY20 Actual | FY 19 Budget | FY19 Actual |
|------------------------------|-----------------------------------|-------------|---------------------|-----------------|-------------|-----------------------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|
| | ADVERTISING | \$2,500 | \$2,500 | \$2,500 | \$2,500 | | \$2,500 | \$4,563 | \$2,500 | \$1,471 | \$2,500 | \$4,136 | \$2,500 | \$2,089 |
| | | | | | | | | | | | | | | |
| 101.030.2300.2101.0000.55500 | BOE Printing / Binding | \$250 | \$250 | \$250 | \$250 | | \$250 | \$32 | \$250 | \$0 | \$250 | \$0 | \$250 | \$0 |
| 101.030.2301.2104.0000.55500 | District Admin / Printing Binding | \$250 | \$250 | \$250 | \$250 | | \$250 | \$0 | \$250 | \$0 | \$250 | \$0 | \$250 | \$0 |
| 101.030.2500.2103.0000.55500 | Fiscal Admin Printing/Binding | \$1,500 | \$1,500 | \$1,500 | \$1,500 | | \$1,500 | \$813 | \$1,500 | \$860 | \$1,500 | \$630 | \$1,500 | \$533 |
| | PRINTING & BINDING | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$845 | \$2,000 | \$860 | \$2,000 | \$630 | \$2,000 | \$533 |
| | | | | | | | | | | | | | | |
| 101.030.1000.1201.0000.55600 | Admin - Adult Ed Tuition | \$72,118 | \$72,118 | \$68,684 | \$73,589 | Actual plus vendor increase | \$72,146 | \$59,967 | \$70,731 | \$59,907 | \$68,004 | \$60,018 | \$68,671 | \$59,685 |
| 101.030.1000.1202.0000.55600 | LEARN Magnet Tuition | \$260,000 | \$260,000 | \$260,000 | \$302,668 | | \$302,668 | \$206,099 | \$298,730 | \$235,563 | \$289,174 | \$282,192 | \$272,859 | \$242,184 |
| 101.030.1000.1209.0000.55600 | Ledyard Voc-Ag Tuition | \$57,313 | \$57,313 | \$48,000 | \$72,409 | | \$72,409 | \$27,292 | \$84,332 | \$40,938 | \$84,332 | \$40,938 | \$84,332 | \$47,761 |
| 101.030.1000.1210.0000.55600 | New London Magnet Tuition | \$85,000 | \$85,000 | \$75,000 | \$104,936 | | \$104,936 | \$42,626 | \$81,638 | \$60,366 | \$81,638 | \$83,626 | \$74,160 | \$82,080 |
| | REGULAR EDUCATION TUITION | \$474,431 | \$474,431 | \$451,684 | \$553,602 | | \$552,159 | \$335,984 | \$535,431 | \$396,774 | \$523,148 | \$466,774 | \$500,022 | \$431,710 |
| | | | | | | | | | | | | | | |
| 101.030.2300.2100.0000.55800 | District Admin Conferences | \$2,500 | \$2,500 | \$2,500 | \$2,000 | | \$2,000 | \$1,219 | \$2,000 | \$0 | \$5,000 | \$1,922 | \$5,000 | \$30 |
| 101.030.2300.2101.0000.55800 | BOE Conferences | \$4,500 | \$4,500 | \$4,500 | \$4,250 | | \$4,250 | \$570 | \$4,250 | \$1,000 | \$4,250 | \$1,283 | \$4,250 | \$1,680 |
| 101.030.2300.2104.0000.55800 | Superintendent Conferences | \$3,000 | \$3,000 | \$1,000 | \$1,000 | | \$1,000 | \$1,975 | \$1,000 | \$0 | \$1,000 | \$1,010 | \$1,000 | \$0 |
| 101.030.2300.2140.0000.55800 | Dist Admin Conferences | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.030.2301.2104.0000.55800 | Out of Town Travel | \$2,000 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | \$0 | \$2,000 | \$0 | \$2,000 | \$0 | \$2,000 | \$0 |
| 101.030.2400.2105.0000.55800 | Admin Travel Conf PD | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 101.030.2500.2103.0000.55800 | Fiscal Admin Conferences | \$5,000 | \$5,000 | \$2,500 | \$2,500 | New HR Manager; FY22 actual | \$2,500 | \$5,832 | \$2,500 | \$900 | \$2,500 | \$1,612 | \$2,500 | \$2,139 |
| | CONFERENCES | \$17,000 | \$17,000 | \$12,500 | \$11,750 | | \$11,750 | \$9,595 | \$11,750 | \$1,900 | \$14,750 | \$5,826 | \$14,750 | \$3,849 |
| | | | | | | | | | | | | | | |
| 101.030.2300.2101.0000.56100 | COVID-19 Supplies | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$141,206 | \$0 | \$0 | \$0 | \$0 |
| 101.030.2301.2104.0000.56100 | District Admin Supplies N/I | \$4,300 | \$4,300 | \$4,300 | \$4,300 | | \$4,300 | \$7,055 | \$4,300 | \$2,732 | \$4,300 | \$836 | \$4,300 | \$3,263 |
| 101.030.2500.2103.0000.56100 | Fiscal Admin Supplies N/I | \$6,150 | \$6,150 | \$6,150 | \$6,150 | | \$6,150 | \$3,847 | \$6,150 | \$6,680 | \$6,150 | \$8,044 | \$6,150 | \$51,411 |
| | SUPPLIES | \$10,450 | \$10,450 | \$10,450 | \$10,450 | | \$10,450 | \$10,902 | \$10,450 | \$150,617 | \$10,450 | \$8,880 | \$10,450 | \$54,674 |
| | | | | | | | | | | | | | | |
| 101.030.2700.2206.0000.56200 | Transportation Fuel Supplies | \$164,168 | \$164,168 | \$164,168 | \$156,350 | | \$140,763 | \$57,391 | \$139,412 | \$31,344 | \$201,649 | \$115,558 | \$165,905 | \$104,469 |
| | TRANSPORTATION FUEL | \$164,168 | \$164,168 | \$164,168 | \$156,350 | | \$140,763 | \$57,391 | \$139,412 | \$31,344 | \$201,649 | \$115,558 | \$165,905 | \$104,469 |
| | | | | | | | | | | | | | | |
| 101.030.2500.2103.0000.57300 | Fiscal Admin Replacement Equip | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$530 | \$5,000 | \$0 | \$5,000 | \$7,506 | \$5,000 | \$10,165 |
| | REPLACEMENT EQUIPMENT | \$5,000 | \$5,000 | \$5,000 | \$5,000 | | \$5,000 | \$530 | \$5,000 | \$0 | \$5,000 | \$7,506 | \$5,000 | \$10,165 |
| | | | | | | | | | | | | | | |
| 101.030.2300.2101.0000.58100 | BOE Dues / Fees | \$16,575 | \$16,575 | \$16,575 | \$16,575 | | \$16,575 | \$16,220 | \$16,575 | \$15,975 | \$16,250 | \$20,586 | \$16,250 | \$20,269 |
| 101.030.2301.2104.0000.58100 | District Admin Dues/Fees | \$5,875 | \$5,875 | \$6,500 | \$5,875 | | \$5,875 | \$100 | \$5,875 | \$805 | \$6,200 | \$207 | \$6,200 | \$4,160 |
| 101.030.2500.2103.0000.58100 | Fiscal Admin Dues/Fees | \$1,509 | \$1,509 | \$1,509 | \$1,509 | | \$1,509 | \$640 | \$1,465 | \$890 | \$1,465 | \$27,819 | \$1,465 | \$21,245 |
| | DUES & FEES | \$23,959 | \$23,959 | \$24,584 | \$23,959 | | \$23,959 | \$16,960 | \$23,915 | \$17,670 | \$23,915 | \$48,612 | \$23,915 | \$45,674 |
| | | | | | | | | | | | | | | |
| | | \$8,431,734 | \$8,750,186 | \$8,262,313 | \$7,325,669 | | \$6,988,757 | \$6,779,511 | \$6,755,727 | \$6,899,186 | \$7,519,429 | \$7,714,657 | \$7,117,449 | \$7,340,752 |