

FY 22 Budget	\$106,624,199	
FY23 Superintendent's Recommended Budget	\$110,832,569	3.95%
Net Changes	\$35,764	
BOE Adopted Budget	\$110,868,333	3.98%

RC	Recommendation	Location	Account	Account Description	Superintendent's Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	Note	Yes or No	Change	Add'l Adjustment	Net Change	Cumulative Adjustment
1	Dennis Maroney	DHS	110134	Physical Education Teacher	\$710,934	(\$43,684)	\$0	\$710,934	Eliminate 0.6FTE Request	N	0	0	0	0
25	Dennis Maroney	DHS	82003	Health Insurance	\$14,408,490	(\$22,232)	\$0	\$14,408,490	Eliminate Health Insurance for 0.6FTE PE Teacher	N	0	0	0	0
25	Dennis Maroney	DHS	84002	Fica/Medicare	\$2,133,823	(\$633)	\$0	\$2,133,823	Payroll Taxes for 0.6FTE Request	N	0	0	0	0
1	Dave Brown	DHS	21220	Curriculum Supervision	\$41,506	(\$4,701)	\$0	\$41,506	China Exchange Stipend	N	0	0	0	0
1	Dave Brown	DHS	21220	Curriculum Supervision	\$41,506	(\$4,701)	\$0	\$41,506	SSD Coordinator Stipend	N	0	0	0	0
1	Dave Brown	DHS	102003	Other Student Activities	\$17,000	(\$7,000)	\$0	\$17,000	China Exchange	N	0	0	0	0
1	Dave Brown	DHS	21102	Assistant Principal	\$578,670	(\$192,890)	\$0	\$578,670	Reduction of 1.0 FTE Assistant Principal	N	0	0	0	0
25	Dave Brown	DHS	82003	Health Insurance	\$14,408,490	(\$26,548)	\$0	\$14,408,490	Reduction of Health Insurance for Assitant Principal	N	0	0	0	0
25	Dave Brown	DHS	84002	Fica/Medicare	\$2,133,823	(\$2,797)	\$0	\$2,133,823	Reduction of Payroll Taxes	N	0	0	0	0
1	Dave Brown	DHS	21215	Department Chairs	\$589,655	(\$589,655)	\$0	\$589,655	Eliminate Department Chairs	N	0	0	0	0
25	Dave Brown	DHS	82003	Health Insurance	\$14,408,490	(\$106,192)	\$0	\$14,408,490	Health Insurance for Department Chairs	N	0	0	0	0
25	Dave Brown	DHS	84002	Fica/Medicare	\$2,133,823	(\$8,550)	\$0	\$2,133,823	Payroll Taxes for Department Chairs	N	0	0	0	0
1	Dave Brown	DHS	21602	Campus Monitor	\$207,757	(\$38,855)	\$0	\$207,757	Eliminate 1 Campus Monitor and shift to MMS	N	0	0	0	0
25	Dave Brown	DHS	82003	Health Insurance	\$14,408,490	(\$22,514)	\$0	\$14,408,490	Health Insurance for Campus Monitor	N	0	0	0	0
25	Dave Brown	DHS	84002	Fica/Medicare	\$2,133,823	(\$2,972)	\$0	\$2,133,823	Payroll Taxes for Campus Monitor	N	0	0	0	0
1	John Sini	DHS	102007	Parking Fees	(\$11,000)	(\$14,740)	\$0	(\$11,000)	100% of Parking Revenue to BOE	N	0	0	0	0
3	Dave Brown	MMS	21215	Department Chairs	\$147,415	(\$147,415)	\$0	\$147,415	Eliminate Department Chairs	N	0	0	0	0
25	Dave Brown	MMS	82003	Health Insurance	\$14,408,490	\$0	\$0	\$14,408,490	Health Insurance Reflected in RC1 Reduction	N	0	0	0	0
25	Dave Brown	MMS	84002	Fica/Medicare	\$2,133,823	(\$2,138)	\$0	\$2,133,823	Payroll Taxes	N	0	0	0	0
3	Dave Brown	MMS	24011	General Teaching Supplies	\$64,046	(\$16,125)	\$0	\$64,046	Genius Hour	N	0	0	0	0
5	Dennis Maroney	HIN	510534	Physical Education Teacher	\$147,561	(\$14,561)	\$0	\$147,561	Eliminate 0.2FTE requested PE Teacher	N	0	0	0	0
25	Dennis Maroney	HIN	84002	Fica/Medicare	\$2,133,823	(\$211)	\$0	\$2,133,823	Payroll Taxes	N	0	0	0	0
5	BOE	HIN	22002	Textbook-Replacements	\$1,317	(\$12)	(\$12)	\$1,305	Eliminate Open Choice at Hindley	Y	(12)	0	(12)	(12)
5	BOE	HIN	22003	Textbook-Consumables	\$27,818	(\$320)	(\$320)	\$27,498	Eliminate Open Choice at Hindley	Y	(320)	0	(320)	(332)
5	BOE	HIN	23002	Classroom Reference	\$527	(\$5)	(\$5)	\$522	Eliminate Open Choice at Hindley	Y	(5)	0	(5)	(337)
5	BOE	HIN	23003	Periodicals	\$263	(\$2)	(\$2)	\$261	Eliminate Open Choice at Hindley	Y	(2)	0	(2)	(339)
5	BOE	HIN	23010	Audio Visuals	\$263	(\$2)	(\$2)	\$261	Eliminate Open Choice at Hindley	Y	(2)	0	(2)	(341)
5	BOE	HIN	24011	General Teaching Supplies	\$18,701	(\$170)	(\$170)	\$18,531	Eliminate Open Choice at Hindley	Y	(170)	0	(170)	(511)
15	BOE	HIN	24011	General Teaching Supplies	\$25,596	(\$48)	(\$48)	\$25,548	Eliminate Open Choice at Hindley	Y	(48)	0	(48)	(559)
5	BOE	HIN	143007	Open Choice Revenue	(\$12,000)	\$12,000	\$12,000	\$0	Eliminate Open Choice at Hindley	Y	12,000	0	12,000	11,441
7	BOE	HOL	22002	Textbook-Replacements	\$1,365	(\$12)	(\$12)	\$1,353	Eliminate Open Choice at Holmes	Y	(12)	0	(12)	11,429
7	BOE	HOL	22003	Textbook-Consumables	\$28,730	(\$320)	(\$320)	\$28,410	Eliminate Open Choice at Holmes	Y	(320)	0	(320)	11,109
7	BOE	HOL	23002	Classroom Reference	\$546	(\$5)	(\$5)	\$541	Eliminate Open Choice at Holmes	Y	(5)	0	(5)	11,104
7	BOE	HOL	23003	Periodicals	\$273	(\$2)	(\$2)	\$271	Eliminate Open Choice at Holmes	Y	(2)	0	(2)	11,102
7	BOE	HOL	23010	Audio Visuals	\$273	(\$2)	(\$2)	\$271	Eliminate Open Choice at Holmes	Y	(2)	0	(2)	11,100
7	BOE	HOL	24011	General Teaching Supplies	\$19,383	(\$170)	(\$170)	\$19,213	Eliminate Open Choice at Holmes	Y	(170)	0	(170)	10,930
15	BOE	HOL	24011	General Teaching Supplies	\$25,596	(\$48)	(\$48)	\$25,548	Eliminate Open Choice at Holmes	Y	(48)	0	(48)	10,882
7	BOE	HOL	143007	Open Choice Revenue	(\$12,000)	\$12,000	\$12,000	\$0	Eliminate Open Choice at Holmes	Y	12,000	0	12,000	22,882
8	BOE	OX	22002	Textbook-Replacements	\$1,449	(\$12)	(\$12)	\$1,437	Eliminate Open Choice at Ox Ridge	Y	(12)	0	(12)	22,870
8	BOE	OX	22003	Textbook-Consumables	\$30,429	(\$320)	(\$320)	\$30,109	Eliminate Open Choice at Ox Ridge	Y	(320)	0	(320)	22,550
8	BOE	OX	23002	Classroom Reference	\$580	(\$5)	(\$5)	\$575	Eliminate Open Choice at Ox Ridge	Y	(5)	0	(5)	22,545
8	BOE	OX	23003	Periodicals	\$290	(\$2)	(\$2)	\$288	Eliminate Open Choice at Ox Ridge	Y	(2)	0	(2)	22,543
8	BOE	OX	23010	Audio Visuals	\$290	(\$2)	(\$2)	\$288	Eliminate Open Choice at Ox Ridge	Y	(2)	0	(2)	22,541
8	BOE	OX	24011	General Teaching Supplies	\$20,576	(\$170)	(\$170)	\$20,406	Eliminate Open Choice at Ox Ridge	Y	(170)	0	(170)	22,371
15	BOE	OX	24011	General Teaching Supplies	\$25,596	(\$48)	(\$48)	\$25,548	Eliminate Open Choice at Ox Ridge	Y	(48)	0	(48)	22,323
8	BOE	OX	143007	Open Choice Revenue	(\$12,000)	\$12,000	\$12,000	\$0	Eliminate Open Choice at Ox Ridge	Y	12,000	0	12,000	34,323
10	BOE	TOK	22002	Textbook-Replacements	\$1,230	(\$12)	(\$12)	\$1,218	Eliminate Open Choice at Tokeneke	Y	(12)	0	(12)	34,311
10	BOE	TOK	22003	Textbook-Consumables	\$25,704	(\$320)	(\$320)	\$25,384	Eliminate Open Choice at Tokeneke	Y	(320)	0	(320)	33,991
10	BOE	TOK	23002	Classroom Reference	\$492	(\$5)	(\$5)	\$487	Eliminate Open Choice at Tokeneke	Y	(5)	0	(5)	33,986
10	BOE	TOK	23003	Periodicals	\$246	(\$2)	(\$2)	\$244	Eliminate Open Choice at Tokeneke	Y	(2)	0	(2)	33,984
10	BOE	TOK	23010	Audio Visuals	\$246	(\$2)	(\$2)	\$244	Eliminate Open Choice at Tokeneke	Y	(2)	0	(2)	33,982
10	BOE	TOK	24011	General Teaching Supplies	\$17,466	(\$170)	(\$170)	\$17,296	Eliminate Open Choice at Tokeneke	Y	(170)	0	(170)	33,812
15	BOE	TOK	24011	General Teaching Supplies	\$25,596	(\$48)	(\$48)	\$25,548	Eliminate Open Choice at Tokeneke	Y	(48)	0	(48)	33,764
10	BOE	TOK	143007	Open Choice Revenue	(\$12,000)	\$12,000	\$12,000	\$0	Eliminate Open Choice at Tokeneke	Y	12,000	0	12,000	45,764
11	Dave Brown	Athletics	21201	Director of Athletics	\$191,960	(\$191,960)	\$0	\$191,960	Eliminate Director of Athletics	N	0	0	0	45,764
25	Dave Brown	Athletics	82003	Health Insurance	\$14,408,490	(\$26,548)	\$0	\$14,408,490	Eliminate Benefits for Director of Athletics	N	0	0	0	45,764
25	Dave Brown	Athletics	84002	Fica/Medicare	\$2,133,823	(\$2,783)	\$0	\$2,133,823	Eliminate Payroll Taxes	N	0	0	0	45,764
12	Dennis Maroney	Maint	71001	Groundskeeper	\$481,270	(\$75,795)	\$0	\$481,270	Eliminate Request for additional groundskeeper	N	0	0	0	45,764
25	Dennis Maroney	Maint	82003	Health Insurance	\$14,408,490	(\$22,232)	\$0	\$14,408,490	Eliminate Benefits for additional groundskeeper	N	0	0	0	45,764
25	Dennis Maroney	Maint	84002	Fica/Medicare	\$2,133,823	(\$5,798)	\$0	\$2,133,823	Eliminate Payroll Taxes	N	0	0	0	45,764
13	Julie Best	Music	65005	Uniforms	\$0	\$8,307	\$0	\$0	Add Music Uniforms	N	0	0	0	45,764
15	Dave Brown	Tech	13035	Software Maintenance	\$953,716	\$109,350	\$0	\$953,716	Add OpenGov	N	0	0	0	45,764

15	Dave Brown	Tech	21201	Director of Instructional Technology	\$191,960	(\$191,960)	\$0	\$191,960	Eliminate Director of Instructional Technology	N	0	0	0	45,764
25	Dave Brown	Tech	82003	Health Insurance	\$14,408,490	(\$26,548)	\$0	\$14,408,490	Eliminate Benefits for Director of Instructional Tech	N	0	0	0	45,764
25	Dave Brown	Tech	84002	Fica/Medicare	\$2,133,823	(\$2,783)	\$0	\$2,133,823	Eliminate Payroll Taxes	N	0	0	0	45,764
15	Dennis Maroney	Tech	11044	Technology Support	\$859,414	(\$75,000)	\$0	\$859,414	Eliminate Requested Technician 1.0 FTE	N	0	0	0	45,764
25	Dennis Maroney	Tech	82003	Health Insurance	\$14,408,490	(\$22,232)	\$0	\$14,408,490	Eliminate Benefits for Requested Technician	N	0	0	0	45,764
25	Dennis Maroney	Tech	84002	Fica/Medicare	\$2,133,823	(\$5,738)	\$0	\$2,133,823	Eliminate Payroll Taxes	N	0	0	0	45,764
16	Dave Brown	Admin	12001	Consultant Services	\$28,500	(\$10,000)	\$0	\$28,500	Eliminate demographer	N	0	0	0	45,764
16	Dave Brown	Admin	12001	Consultant Services	\$28,500	(\$10,000)	(\$10,000)	\$18,500	Eliminate Open Choice Liasion	Y	(10,000)	0	(10,000)	35,764
16	Dave Brown	Admin	12001	Consultant Services	\$28,500	(\$2,500)	\$0	\$28,500	Eliminate Weather Service	N	0	0	0	35,764
16	Dave Brown	Admin	12001	Consultant Services	\$28,500	(\$6,000)	\$0	\$28,500	Eliminate Superintendent Discretionary Consultants	N	0	0	0	35,764
16	Dave Brown	Admin	13003	Other Board Expenses	\$27,500	(\$18,300)	\$0	\$27,500	Eliminate funds to tape BOE meetings	N	0	0	0	35,764
18	John Sini	Pers	31000	Budget Control	\$218,421	(\$72,807)	\$0	\$218,421	Eliminate 1 Budget Control	N	0	0	0	35,764
19	John Sini	Cur	12001	Consultant Services	\$93,000	(\$20,000)	\$0	\$93,000	Reduce Consultant Services in Curriculum	N	0	0	0	35,764
19	Dennis Maroney	Cur	12001	Consultant Services	\$93,000	(\$45,000)	\$0	\$93,000	Eliminate DEI consultant services	N	0	0	0	35,764
19	Dave Brown	Cur	25003	Professional Development	\$126,925	(\$24,000)	\$0	\$126,925	Eliminate Equitable Instructional Practices PD	N	0	0	0	35,764
26	Sara Parent	ELP	143003	ELP Tuition	(\$350,655)	(\$3,395)	\$0	(\$350,655)	Increase Tuition by 4% instead of 3%	N	0	0	0	35,764
							\$0	\$0		N	0	0	0	35,764

**Total Recommended Changes (\$1,967,073) \$35,764 \$0 \$35,764**

<b>FY23 Superintendent's Recommended Capital Budget</b>	\$ 2,821,477
<b>Net Changes</b>	\$ -
<b>BOE Adopted Capital Budget</b>	\$ 2,821,477

**CAPITAL**

Capital	Dennis Maroney	Central Office	Eliminate HVAC Replacement	\$155,000	(\$155,000)	\$0	\$155,000	Eliminate HVAC project central office	N	0	0	0	0
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**Total Recommended Changes (\$155,000) \$0**