

Non-Certified Salaries**\$5,477,723**

	<u>Actual 2020-2021</u>	<u>Budget 2021-2022</u>	<u>Budget 2022-2023</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Facilities Supervision	\$228,828	\$217,964	\$221,975	\$4,011	1.84 %
Tutorial	287,938	342,446	354,611	12,165	3.55 %
Reading	171,384	130,664	134,654	3,990	3.05 %
Guidance	109,888	81,963	82,805	842	1.03 %
Health Offices	277,283	316,658	322,288	5,630	1.78 %
Library	34,445	48,705	46,039	(2,666)	(5.47)%
Instructional Technology	186,341	206,557	231,064	24,507	11.86 %
Board of Education	28,675	31,725	32,512	787	2.48 %
Central Office	151,909	141,213	142,626	1,413	1.00 %
School Based	373,326	457,247	462,846	5,599	1.22 %
Fiscal Services	168,550	166,532	168,227	1,695	1.02 %
Administrative Technology	171,301	172,663	174,395	1,732	1.00 %
Preschool	303,615	311,469	358,403	46,934	15.07 %
Special Education	955,320	1,160,386	1,243,781	83,395	7.19 %
Occupational Therapy	55,793	68,999	73,781	4,782	6.93 %
Physical Therapy	87,929	86,525	87,399	874	1.01 %
Pupil Services	117,240	76,505	77,291	786	1.03 %
Athletics	36,525	35,759	36,120	361	1.01 %
Facilities Clerical	54,070	56,075	56,148	73	0.13 %
Maintenance	317,887	263,670	199,875	(63,795)	(24.20)%
Custodian	826,130	994,179	970,883	(23,296)	(2.34)%
Totals	\$4,944,378	\$5,367,904	\$5,477,723	\$109,819	2.05 %

Transportation**\$1,002,825**

	<u>Actual 2020-2021</u>	<u>Budget 2021-2022</u>	<u>Budget 2022-2023</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Regular	\$708,482	\$1,027,062	\$854,945	(\$172,117)	(16.76)%
Fuel	62,146	115,000	128,100	13,100	11.39 %
Magnet	3,008	10,000	10,000	0	0.00 %
Vo-Tech/Vo-Ag	<u>1,809</u>	<u>15,800</u>	<u>9,780</u>	<u>(6,020)</u>	<u>(38.10)%</u>
Totals	\$775,445	\$1,167,862	\$1,002,825	(\$165,037)	(14.13)%