HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

# Superintendent's Tentative
# FY25 Budget Request
# As of January 4, 2024

**Prepared by:**

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**&**
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# Tentative FY25 Operating Budget Calculation

## General Fund Operating Overview

| | FY21 ACT | FY22 BUD | FY22 ACT | FY23 BUD | FY23 ACT | FY24 BUD | FY25 BUD | $ Difference | % |
|---|---|---|---|---|---|---|---|---|---|
| Operating Expense - Gross, before offsets & Overlays | $ 34,181,172 | $ 38,738,975 | $ 36,461,481 | $ 42,859,392 | $ 40,808,912 | $ 44,071,344 | $ 44,567,380 | $ 496,036 | 1.13% |

## Operating Offsets

| | FY21 ACT | FY22 BUD | FY22 ACT | FY23 BUD | FY23 ACT | FY24 BUD | FY25 BUD | $ Difference | % |
|---|---|---|---|---|---|---|---|---|---|
| *Recurring Offsets* | | | | | | | | | |
| School Choice | $ 350,819 | $ 399,500 | $ 505,621 | $ 385,000 | $ 486,796 | $ 365,000 | $ 335,000 | $ (30,000) | -8.22% |
| Preschool Tuition | $ 6,716 | $ 75,740 | $ 44,259 | $ 84,407 | $ - | $ 87,960 | $ 117,000 | $ 29,040 | 33.02% |
| Special Education Tuition In | $ - | $ - | $ - | $ - | $ - | $ - | $ 40,000 | $ 40,000 | #DIV/0! |
| Facilities Rental | $ - | $ 2,000 | $ 2,000 | $ 2,000 | $ - | $ 2,000 | $ 2,000 | $ - | 0.00% |
| Special Ed Grants | $ 379,595 | $ 392,747 | $ 442,977 | $ 470,095 | $ 518,157 | $ 470,095 | $ 480,095 | $ 10,000 | 2.13% |
| ESSER Grants | $ - | $ - | $ 135,839 | $ 147,226 | $ 173,207 | $ - | $ - | $ - | #DIV/0! |
| Title I | $ - | $ - | $ 66,360 | $ 65,522 | $ 142,070 | $ 65,522 | $ 64,190 | $ (1,332) | -2.03% |
| Circuit Breaker Offset | $ 377,745 | $ 934,096 | $ 1,177,434 | $ 1,038,894 | $ 1,311,169 | $ 1,224,339 | $ 1,352,357 | $ 128,018 | 10.46% |
| Regional Transportation Revolving Fund | $ - | $ - | $ - | $ - | $ - | $ 425,000 | $ 455,198 | $ 30,198 | 7.11% |
| **Total Offsets** | **$ 1,114,875** | **$ 1,804,083** | **$ 2,374,490** | **$ 2,193,144** | **$ 2,631,399** | **$ 2,639,916** | **$ 2,845,840** | **$ 205,924** | 7.80% |

## General Fund After Offsets

| | FY21 ACT | FY22 BUD | FY22 ACT | FY23 BUD | FY23 ACT | FY24 BUD | FY25 BUD | $ Difference | % |
|---|---|---|---|---|---|---|---|---|---|
| Operating Expense - Gross, after offsets & Overlays | $ 33,066,297 | $ 36,934,892 | $ 34,086,991 | $ 40,666,248 | $ 38,177,513 | $ 41,431,428 | $ 41,721,540 | $ 290,112 | 0.70% |

## Operating Funding Sources

| | FY21 ACT | FY22 BUD | FY22 ACT | FY23 BUD | FY23 ACT | FY24 BUD | FY25 BUD | $ Difference | % |
|---|---|---|---|---|---|---|---|---|---|
| *Revenues* | | | | | | | | | |
| Chapter 70-Base Aid | $ 3,742,189 | $ 3,715,561 | $ 3,791,389 | $ 3,742,189 | $ 3,889,489 | $ 3,889,489 | $ 4,019,168 | $ 129,679 | 3.33% |
| State Transportation | $ 332,124 | $ 372,065 | $ 373,446 | $ 382,323 | $ 545,080 | $ - | $ - | $ - | #DIV/0! |
| Charter School Reimbursement | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | #DIV/0! |
| Medicaid Reimbursement | $ 59,064 | $ 45,000 | $ 244,998 | $ 45,000 | $ 118,983 | $ 95,000 | $ 105,000 | $ 10,000 | 10.53% |
| Interest Income | $ 3,070 | $ 10,000 | $ 1,982 | $ 3,070 | $ 182,010 | $ 3,070 | $ 33,070 | $ 30,000 | 977.36% |
| Prior Year Unexpended Encumbrances | $ 144,178 | $ - | $ 102,635 | $ - | $ 102,567 | $ - | $ - | $ - | #DIV/0! |
| E-Rate | $ - | $ - | $ - | $ - | $ 67,518 | $ - | $ - | $ - | #DIV/0! |
| Other Income | $ 44,108 | $ - | $ 33,281 | $ - | $ 56,846 | $ - | $ - | $ - | #DIV/0! |
| Total Revenues | $ 4,324,732 | $ 4,142,627 | $ 4,547,730 | $ 4,172,582 | $ 4,962,492 | $ 3,987,559 | $ 4,157,238 | $ 169,679 | 4.26% |
| *Transfers In From Other Funds* | | | | | | | | | |
| Excess and Deficiency Returned | $ 217,329 | $ - | $ - | $ 774,620 | $ 774,620 | $ 773,064 | $ 773,064 | $ - | 0.00% |
| Excess and Deficiency Offset by Expenses | $ - | $ - | $ - | $ 2,325,000 | $ 2,325,000 | $ 2,399,382 | $ 1,529,244 | $ (870,138) | -36.27% |
| Total Transfers | $ 217,329 | $ - | $ - | $ 3,099,620 | $ 3,099,620 | $ 3,172,446 | $ 2,302,308 | $ (870,138) | -27.43% |
| **Total Funding Sources** | **$ 4,542,061** | **$ 4,142,627** | **$ 4,547,730** | **$ 7,272,202** | **$ 8,062,112** | **$ 7,160,005** | **$ 6,459,546** | **$ (700,459)** | **-9.78%** |
| **NET OPERATING BUDGET** | **$ 28,524,236** | **$ 32,792,265** | **$ 29,539,262** | **$ 33,394,046** | **$ 30,115,400** | **$ 34,271,424** | **$ 35,261,995** | **$ 990,571** | **2.89%** |

## Calculation of Individual Town Assessments

| | FY21 ACT | FY22 BUD | FY22 ACT | FY23 BUD | FY23 ACT | FY24 BUD | FY25 BUD | $ Difference | % |
|---|---|---|---|---|---|---|---|---|---|
| Town of Hamilton | | $ 21,131,336 | | $ 21,839,706 | | $ 22,694,537 | $ 23,375,176 | | |
| Capital Debt Assessment "Shift" | | $ - | | $ - | | $ - | $ - | | |
| Net Operating Assessment | $ 20,227,834 | $ 21,131,336 | $ 21,131,336 | $ 21,839,706 | $ 21,839,706 | $ 22,694,537 | $ 23,375,176 | $ 680,639 | 3.00% |
| | 63.86% | 64.44% | 64.44% | 65.40% | | 66.22% | 66.29% | | |
| Town of Wenham | | $ 11,660,930 | | $ 11,554,340 | | $ 11,576,887 | $ 11,886,818 | | |
| Capital Debt Assessment "Shift" | | $ - | | $ - | | $ - | $ - | | |
| Net Operating Assessment | $ 11,447,446 | $ 11,660,930 | $ 11,660,930 | $ 11,554,340 | $ 11,554,340 | $ 11,576,887 | $ 11,886,818 | $ 309,931 | 2.68% |
| | 36.14% | 35.56% | 35.56% | 34.60% | | 33.78% | 33.71% | | |

HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

**Superintendent's Tentative FY25 Budget Request**
**Combined Operating & Debt Service Town Assessments**
**Both in and Outside the Levy Limit**
**As of January 4, 2024**

| | FY24 | FY25 | Increase $ | Increase % |
|---|---|---|---|---|
| **Hamilton** | | | | |
| Operating Budget After Offsets and Revenue Sources | $ 22,694,537 | $ 23,375,176 | $ 680,639 | 3.00% |
| Debt Service | $ 394,954 | $ 1,438,689 | $ 1,043,735 | 264.27% |
| Hamilton Combined Total | $ 23,089,491 | $ 24,813,865 | $ 1,724,374 | 7.47% |
| **Wenham** | | | | |
| Operating Budget After Offsets and Revenue Sources | $ 11,576,887 | $ 11,886,818 | $ 309,931 | 2.68% |
| Debt Service | $ 201,473 | $ 731,607 | $ 530,134 | 263.13% |
| Wenham Combined Total | $ 11,778,360 | $ 12,618,425 | $ 840,065 | 7.13% |
| **Total** | | | | |
| Operating Budget After Offsets and Revenue Sources | $ 34,271,424 | $ 35,261,995 | $ 990,571 | 2.89% |
| Debt Service | $ 596,427 | $ 2,170,296 | $ 1,573,869 | 263.88% |
| **Combined Assessment** | **$ 34,867,851** | **$ 37,432,290** | **$ 2,564,439** | **7.35%** |

## Tentative FY25 Debt Service Budget Calculation

| FY25 Debt Service Assessment Summary | | | | | |
|---|---|---|---|---|---|
| | | | | 66.29% | 33.71% |
| | Principal | Interest | Total | Hamilton Share | Wenham Share |
| Cutler Roof & Summer 2013 Projects | $ 105,000 | $ 21,100 | $ 126,100 | $ 83,592 | $ 42,508 |
| Buker Boiler & Winthrop Boiler/Glass | $ 105,000 | $ 17,600 | $ 122,600 | $ 81,272 | $ 41,328 |
| Winthrop Sprinkler System | $ 125,000 | $ 10,750 | $ 135,750 | $ 89,989 | $ 45,761 |
| FY21 Capital Projects | $ 191,600 | $ 19,160 | $ 210,760 | $ 139,713 | $ 71,047 |
| Cutler Feasibility Study | $ - | $ 50,000 | $ 50,000 | $ 33,145 | $ 16,855 |
| Athletic Complex | $ 1,000,000 | $ 525,086 | $ 1,525,086 | $ 1,010,979 | $ 514,106 |
| **Net Assessment** | | | **$ 2,170,296** | **$ 1,438,689** | **$ 731,607** |

| FY24 Debt Service Assessment Summary | | | | | |
|---|---|---|---|---|---|
| | | | | 66.22% | 33.78% |
| | Principal | Interest | Total | Hamilton Share | Wenham Share |
| Cutler Roof & Summer 2013 Projects | $ 100,000 | $ 24,175 | $ 124,175 | $ 82,229 | $ 41,946 |
| Buker Boiler & Winthrop Boiler/Glass | $ 95,000 | $ 19,600 | $ 114,600 | $ 75,888 | $ 38,712 |
| Winthrop Sprinkler System | $ 125,000 | $ 15,258 | $ 140,258 | $ 92,879 | $ 47,379 |
| FY21 Capital Projects | $ 191,600 | $ 25,794 | $ 217,394 | $ 143,959 | $ 73,436 |
| Cutler Feasibility Study | $ - | $ - | $ - | $ - | $ - |
| Athletic Complex | $ - | $ - | $ - | $ - | $ - |
| **Net Assessment** | | | **$ 596,427** | **$ 394,954** | **$ 201,473** |

| Change FY24 to FY25 | | | | | |
|---|---|---|---|---|---|
| | Principal | Interest | Total | Hamilton Share | Wenham Share |
| Cutler Roof & Summer 2013 Projects | $ 5,000 | $ (3,075) | $ 1,925 | $ 1,363 | $ 562 |
| Buker Boiler & Winthrop Boiler/Glass | $ 10,000 | $ (2,000) | $ 8,000 | $ 5,383 | $ 2,617 |
| Winthrop Sprinkler System | $ - | $ (4,508) | $ (4,508) | $ (2,890) | $ (1,618) |
| FY21 Capital Projects | $ - | $ (6,634) | $ (6,634) | $ (4,246) | $ (2,389) |
| Cutler Feasibility Study | $ - | $ 50,000 | $ 50,000 | $ 33,145 | $ 16,855 |
| Athletic Complex | $ 1,000,000 | $ 525,086 | $ 1,525,086 | $ 1,010,979 | $ 514,106 |
| **Net Assessment** | | | **$ 1,573,869** | **$ 1,043,735** | **$ 530,134** |

| Summary by DESE Category | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Final Budget | FY25 FTE | FY25 Tentative Budget | Change YoY FTE | Change YoY $ | Change YoY % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | $ 1,063,926 | 7.47 | $ 1,383,565 | $ 1,149,272 | 7.84 | 1,462,438 | $ 1,315,390 | 8.04 | $ 1,564,488 | 8.09 | $ 1,695,765 | 0.05 | $ 131,277 | 8.39% |
| Instructional Leadership | $ 2,344,429 | 26.27 | $ 2,618,506 | $ 2,526,613 | 26.25 | 2,761,992 | $ 2,600,142 | 25.73 | $ 2,721,311 | 26.76 | $ 2,973,878 | 1.03 | $ 252,567 | 9.28% |
| Teachers | $ 12,679,496 | 153.70 | $ 13,183,707 | $ 13,140,067 | 157.60 | 13,931,127 | $ 13,558,644 | 153.60 | $ 14,065,389 | 150.60 | $ 14,231,142 | (3.00) | $ 165,753 | 1.18% |
| Other Teaching Services | $ 2,631,831 | 68.08 | $ 3,014,610 | $ 2,877,674 | 73.85 | 3,278,704 | $ 2,903,616 | 67.98 | $ 3,175,103 | 65.02 | $ 3,423,105 | (2.96) | $ 248,001 | 7.81% |
| Professional Development | $ 129,123 | 3.60 | $ 636,021 | $ 506,540 | 3.50 | 640,177 | $ 506,504 | 3.50 | $ 629,362 | 3.50 | $ 607,563 | - | $ (21,799) | -3.46% |
| Inst. Materials, Equip., & Technology | $ 746,209 | - | $ 854,757 | $ 771,114 | - | 961,543 | $ 1,126,369 | - | $ 847,106 | - | $ 902,992 | - | $ 55,886 | 6.60% |
| Guidance, Counseling, Testing | $ 1,095,612 | 13.78 | $ 1,147,345 | $ 1,247,127 | 16.78 | 1,481,901 | $ 1,416,744 | 15.78 | $ 1,459,404 | 13.78 | $ 1,370,908 | (2.00) | $ (88,496) | -6.06% |
| Pupil Services | $ 2,287,046 | 8.97 | $ 2,864,857 | $ 2,682,409 | 9.74 | 3,035,501 | $ 2,997,856 | 9.25 | $ 3,609,330 | 9.50 | $ 3,589,156 | 0.25 | $ (20,174) | -0.56% |
| Operations & Maintenance | $ 2,207,181 | 16.25 | $ 2,366,101 | $ 2,759,241 | 16.25 | 2,900,639 | $ 2,806,122 | 16.25 | $ 2,848,878 | 16.25 | $ 2,770,408 | - | $ (78,470) | -2.75% |
| Benefits & Fixed Charges | $ 4,806,832 | 0.86 | $ 5,927,024 | $ 4,918,405 | 0.86 | 8,146,280 | $ 7,256,466 | 0.86 | $ 6,282,809 | 0.52 | $ 7,425,937 | (0.34) | $ 1,143,128 | 18.19% |
| Capital & Fixed Assets Improvements | $ 96,774 | - | $ - | $ 183,195 | - | - | $ 375,092 | - | $ 2,273,287 | - | $ 1,034,622 | - | $ (1,238,665) | -54.49% |
| Programs with Other School Districts | $ 4,092,713 | - | $ 4,742,482 | $ 3,699,826 | - | 4,259,090 | $ 3,945,967 | - | $ 4,594,877 | - | $ 4,541,904 | - | $ (52,973) | -1.15% |
| **Grand Total** | **$ 34,181,172** | **298.98** | **$ 38,738,975** | **$ 36,461,481** | **312.67** | **42,859,392** | **$ 40,808,912** | **300.99** | **$ 44,071,344** | **294.02** | **$ 44,567,380** | **(6.97)** | **$ 496,036** | **1.13%** |

| Summary<br>By Site & Support Program | FY21<br>Actuals | FY22<br>FTE | FY22<br>Budget | FY22<br>Actuals | FY23<br>FTE | FY23<br>Budget | FY23<br>Actuals | FY24<br>FTE | FY24<br>Budget | FY25<br>FTE | FY25<br>Budget | Change YoY<br>FTE | Change YoY<br>$ | Change YoY<br>% |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Buker Elementary School | $ 2,279,142 | 32.84 | $ 2,401,019 | $ 2,467,205 | 36.07 | 2,645,733 | $ 2,536,890 | 36.37 | $ 2,868,181 | 38.62 | $ 3,058,941 | 2.25 | $ 190,760 | 6.65% |
| Cutler Elementary School | $ 2,711,678 | 41.39 | $ 2,890,214 | $ 2,737,552 | 41.54 | 2,906,665 | $ 2,785,772 | 40.68 | $ 3,107,688 | 37.44 | $ 3,135,412 | (3.25) | $ 27,723 | 0.89% |
| Winthrop Elementary School | $ 3,558,534 | 60.13 | $ 3,866,855 | $ 3,925,115 | 62.84 | 4,204,907 | $ 3,940,237 | 59.14 | $ 4,205,911 | 61.79 | $ 4,549,285 | 2.65 | $ 343,374 | 8.16% |
| Miles River Middle School | $ 4,304,894 | 54.48 | $ 4,800,861 | $ 4,916,814 | 58.58 | 5,298,337 | $ 5,085,694 | 56.06 | $ 5,245,847 | 55.56 | $ 5,554,703 | (0.50) | $ 308,856 | 5.89% |
| Regional High School | $ 6,065,656 | 71.18 | $ 6,433,942 | $ 6,499,775 | 73.48 | 6,872,307 | $ 6,588,758 | 69.68 | $ 6,865,633 | 66.98 | $ 6,817,556 | (2.70) | $ (48,077) | -0.70% |
| Athletics | $ 343,450 | 1.75 | $ 460,633 | $ 426,795 | 1.75 | 529,967 | $ 482,262 | 1.75 | $ 594,813 | 2.00 | $ 665,940 | 0.25 | $ 71,127 | 11.96% |
| Central Office | $ 2,912,579 | 12.65 | $ 3,516,031 | $ 3,105,997 | 13.26 | 3,749,943 | $ 3,487,055 | 13.76 | $ 3,972,792 | 11.86 | $ 4,043,865 | (1.90) | $ 71,073 | 1.79% |
| District Operations & Maintenance | $ 431,792 | 3.25 | $ 516,208 | $ 598,871 | 3.25 | 906,614 | $ 766,202 | 3.25 | $ 584,884 | 3.25 | $ 613,401 | - | $ 28,517 | 4.88% |
| Benefits & Fixed Charges | $ 4,806,832 | 0.86 | $ 5,927,024 | $ 4,918,405 | 0.86 | 8,146,280 | $ 7,256,466 | 0.86 | $ 6,282,809 | 0.52 | $ 7,425,937 | (0.34) | $ 1,143,128 | 18.19% |
| Capital & Fixed Assets | $ 96,774 | - | $ - | $ 183,195 | - | - | $ 375,092 | - | $ 2,273,287 | - | $ 1,034,622 | - | $ (1,238,665) | -54.49% |
| Special Education | $ 5,814,049 | 13.44 | $ 6,977,781 | $ 5,762,244 | 14.04 | 6,565,714 | $ 6,219,193 | 12.44 | $ 7,128,682 | 10.00 | $ 6,777,599 | (2.44) | $ (351,083) | -4.92% |
| Technology | $ 855,794 | 7.00 | $ 948,408 | $ 919,513 | 7.00 | 1,032,926 | $ 1,285,290 | 7.00 | $ 940,817 | 6.00 | $ 890,120 | (1.00) | $ (50,697) | -5.39% |
| **District Totals** | **$ 34,181,172** | **298.98** | **$ 38,738,975** | **$ 36,461,481** | **312.67** | **42,859,392** | **$ 40,808,912** | **300.99** | **$ 44,071,344** | **294.02** | **$ 44,567,380** | **(6.97)** | **$ 496,036** | **1.13%** |

| Buker Elementary Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | | | | | | | | | | | | | | |
| Principal Salary | 001.101.2210.1.1.090.100.5 | $ 115,005 | 1.00 | $ 115,005 | $ 117,806 | 1.00 | 119,653 | $ 119,653 | 1.00 | $ 122,047 | 1.00 | $ 125,709 | $ 3,662 | 3.00% |
| Clerical Salary | 001.101.2210.1.1.090.200.5 | $ 58,655 | 1.00 | $ 58,780 | $ 60,982 | 1.00 | 61,093 | $ 53,379 | 1.00 | $ 57,191 | 1.00 | $ 59,201 | $ 2,011 | 3.52% |
| Expendable Materials | 001.101.2210.1.1.090.500.5 | $ 597 | - | $ 550 | $ 445 | - | 550 | $ 557 | - | $ 550 | - | $ 453 | $ (97) | -17.64% |
| Affiliations/Memberships/PD for Principals | 001.101.2210.1.1.090.600.5 | $ 674 | - | $ 1,522 | $ 535 | - | 1,522 | $ 259 | - | $ 1,522 | - | $ 1,201 | $ (321) | -21.09% |
| Sub Total | | $ 174,931 | 2.00 | $ 175,857 | $ 179,768 | 2.00 | 182,818 | $ 173,848 | 2.00 | $ 181,310 | 2.00 | $ 186,564 | $ 5,255 | 2.90% |
| Gen Ed Instruction | | | | | | | | | | | | | | |
| ESL Teacher Salaries | 001.101.2305.1.1.084.100.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | 1.00 | $ 60,866 | $ 60,866 | #DIV/0! |
| Classroom Teachers Salary | 001.101.2305.1.1.099.100.5 | $ 970,309 | 12.00 | $ 1,020,645 | $ 1,077,024 | 13.00 | 1,147,824 | $ 1,088,398 | 13.00 | $ 1,142,331 | 13.00 | $ 1,213,703 | $ 71,372 | 6.25% |
| Technology Instructor | 001.101.2310.1.1.027.100.5 | $ 94,059 | - | $ - | $ - | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Specialist Teachers | 001.101.2310.1.1.099.100.5 | $ 195,753 | 1.50 | $ 117,028 | $ 117,265 | 1.50 | 114,637 | $ 125,307 | 1.80 | $ 157,184 | 2.00 | $ 186,251 | $ 29,067 | 18.49% |
| Extended Responsibilities | 001.101.2315.1.1.029.150.5 | $ 5,055 | - | $ 12,405 | $ 11,002 | - | 13,592 | $ 10,194 | - | $ 13,761 | - | $ 14,174 | $ 413 | 3.00% |
| Instructional Aides | 001.101.2330.1.1.093.300.5 | $ 27,966 | 2.61 | $ 73,960 | $ 109,220 | 3.84 | 109,380 | $ 109,594 | 3.84 | $ 114,996 | 3.84 | $ 131,847 | $ 16,851 | 14.65% |
| Librarian | 001.101.2340.9.1.050.100.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | 0.67 | $ 44,213 | $ 44,213 | #DIV/0! |
| Library TA's | 001.101.2340.9.1.050.300.5 | $ - | 0.61 | $ 17,027 | $ 18,339 | 0.61 | 18,397 | $ 14,695 | 0.61 | $ 16,508 | - | $ - | $ (16,508) | -100.00% |
| Adjustment Counselor | 001.101.2710.1.1.041.100.5 | $ 56,530 | 1.00 | $ 64,951 | $ 66,750 | 1.00 | 70,943 | $ 70,943 | 1.00 | $ 77,654 | 1.00 | $ 86,063 | $ 8,410 | 10.83% |
| Sub Total | | $ 1,349,671 | 17.73 | $ 1,306,017 | $ 1,399,600 | 19.95 | 1,474,773 | $ 1,419,131 | 20.25 | $ 1,522,433 | 21.51 | $ 1,737,116 | $ 214,683 | 14.10% |
| Special Education Instruction | | | | | | | | | | | | | | |
| Special Education Teachers | 001.101.2310.2.1.099.100.5 | $ 211,979 | 3.00 | $ 196,178 | $ 199,615 | 3.00 | 216,436 | $ 207,327 | 3.00 | $ 243,633 | 3.00 | $ 257,307 | $ 13,674 | 5.61% |
| Related Services- OT, PT, SLP | 001.101.2320.2.1.099.100.5 | $ 48,531 | 0.60 | $ 48,531 | $ 50,002 | 0.60 | 50,492 | $ 50,492 | 0.60 | $ 51,252 | 0.60 | $ 53,053 | $ 1,801 | 3.51% |
| Special Education TA Salary | 001.101.2330.2.1.093.300.5 | $ 122,427 | 5.00 | $ 128,581 | $ 146,977 | 6.00 | 158,811 | $ 149,941 | 6.00 | $ 163,855 | 7.00 | $ 238,950 | $ 75,095 | 45.83% |
| Special Education TA Contracted Services | 001.101.2330.2.1.093.400.5 | $ 18,804 | - | $ 29,429 | $ - | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Sub Total | | $ 401,741 | 8.60 | $ 402,719 | $ 396,594 | 9.60 | 425,739 | $ 407,761 | 9.60 | $ 458,740 | 10.60 | $ 549,309 | $ 90,569 | 19.74% |
| Supplies/Materials/PD | | | | | | | | | | | | | | |
| Instructional Coach | 001.101.2352.9.1.088.100.5 | $ - | 1.00 | $ 95,820 | $ 87,580 | 1.00 | 93,635 | $ 91,841 | 1.00 | $ 95,044 | 1.00 | $ 89,874 | $ (5,170) | -5.44% |
| Professional Development-Teachers Gen Ed | 001.101.2357.1.1.073.600.5 | $ 648 | - | $ 4,125 | $ 792 | - | 4,125 | $ 3,073 | - | $ - | - | $ - | $ - | #DIV/0! |
| Professional Development-Teachers Special Ed | 001.101.2357.2.1.500.600.5 | $ - | - | $ 900 | $ - | - | 900 | $ 295 | - | $ - | - | $ - | $ - | #DIV/0! |
| Inst. Staff to Attend PD/Memberships | 001.101.2356.9.1.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 5,350 | - | $ 5,817 | $ 467 | 8.72% |
| Textbooks/Workbooks | 001.101.2410.1.1.099.500.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 29,672 | $ 29,672 | #DIV/0! |
| Other Instr. Supplies/Materials (Libraries) | 001.101.2415.1.1.050.500.5 | $ 73 | - | $ 500 | $ - | - | 500 | $ 333 | - | $ 500 | - | $ 3,030 | $ 2,530 | 506.00% |
| Inst. Equip.-Library | 001.101.2415.1.1.050.520.5 | $ 1,783 | - | $ 2,500 | $ 266 | - | 2,500 | $ 4,389 | - | $ 2,500 | - | $ - | $ (2,500) | -100.00% |
| Inst. Equip. Cont. Serv.-Art | 001.101.2420.1.1.020.400.5 | $ - | - | $ 400 | $ - | - | 400 | $ - | - | $ 400 | - | $ - | $ (400) | -100.00% |
| Inst. Equip.-Art | 001.101.2420.1.1.020.520.5 | $ - | - | $ 150 | $ - | - | 150 | $ 398 | - | $ 150 | - | $ - | $ (150) | -100.00% |
| Inst. Equip.-Literacy | 001.101.2420.1.1.034.520.5 | $ 4,150 | - | $ 4,300 | $ 6,143 | - | 4,300 | $ 4,382 | - | $ 4,300 | - | $ - | $ (4,300) | -100.00% |
| Inst. Equip.-Math | 001.101.2420.1.1.052.520.5 | $ - | - | $ 1,000 | $ 211 | - | 1,000 | $ 178 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| Inst. Equip. Cont. Serv.-Music | 001.101.2420.1.1.054.400.5 | $ - | - | $ 400 | $ - | - | 400 | $ 140 | - | $ 400 | - | $ - | $ (400) | -100.00% |
| Inst. Equip.-Music | 001.101.2420.1.1.054.520.5 | $ 4,661 | - | $ 250 | $ 505 | - | 250 | $ 428 | - | $ 250 | - | $ - | $ (250) | -100.00% |
| Inst. Equip.-PE | 001.101.2420.1.1.057.520.5 | $ 489 | - | $ 500 | $ 1,462 | - | 500 | $ 1,329 | - | $ 500 | - | $ - | $ (500) | -100.00% |
| Inst. Equip.-Science | 001.101.2420.1.1.064.520.5 | $ 66 | - | $ 1,500 | $ - | - | 1,500 | $ 285 | - | $ 1,500 | - | $ - | $ (1,500) | -100.00% |
| Inst. Equip.-Social Studies | 001.101.2420.1.1.067.520.5 | $ - | - | $ 200 | $ 155 | - | 200 | $ 103 | - | $ 200 | - | $ - | $ (200) | -100.00% |
| Instructional Equipment Con. Serv. | 001.101.2420.1.1.099.400.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 750 | $ 750 | #DIV/0! |
| Instructional Equipment Other | 001.101.2420.1.1.099.610.5 | $ 641 | - | $ 2,000 | $ 1,954 | - | 2,000 | $ 1,754 | - | $ 2,000 | - | $ 3,217 | $ 1,217 | 60.85% |
| Instuctional Equipment-Special Education | 001.101.2420.2.1.099.520.5 | $ - | - | $ 1,000 | $ 461 | - | 1,000 | $ 442 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| Rental/Lease Equipment | 001.101.2420.9.1.099.620.5 | $ 8,989 | - | $ 14,316 | $ 10,947 | - | 14,316 | $ 11,455 | - | $ 14,316 | - | $ 14,316 | $ - | 0.00% |
| General Classroom Supplies-Gen Ed | 001.101.2430.1.1.099.500.5 | $ 7,396 | - | $ 8,700 | $ 8,636 | - | 8,700 | $ 8,573 | - | $ 8,700 | - | $ 19,544 | $ 10,844 | 124.64% |
| General Exp Materials-Art | 001.101.2430.1.1.020.500.5 | $ 309 | - | $ 1,000 | $ 1,180 | - | 1,000 | $ 1,015 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| General Exp Materials-Literacy | 001.101.2430.1.1.034.500.5 | $ 6,617 | - | $ 3,400 | $ 7,321 | - | 8,400 | $ 5,491 | - | $ 8,400 | - | $ - | $ (8,400) | -100.00% |
| General Exp Materials-Math | 001.101.2430.1.1.052.500.5 | $ 100 | - | $ 2,029 | $ 183 | - | 17,029 | $ 16,736 | - | $ 17,029 | - | $ - | $ (17,029) | -100.00% |
| General Exp Materials-Music | 001.101.2430.1.1.054.500.5 | $ - | - | $ 150 | $ - | - | 150 | $ 203 | - | $ 150 | - | $ - | $ (150) | -100.00% |
| General Exp Materials-Science | 001.101.2430.1.1.064.500.5 | $ 1,129 | - | $ 10,150 | $ 5,317 | - | 11,150 | $ 11,015 | - | $ 6,800 | - | $ - | $ (6,800) | -100.00% |
| General Exp Materials-Social Studies | 001.101.2430.1.1.067.500.5 | $ 485 | - | $ 650 | $ 842 | - | 650 | $ 650 | - | $ 3,650 | - | $ - | $ (3,650) | -100.00% |
| General Exp Materials-KDG | 001.101.2430.1.5.018.500.5 | $ 909 | - | $ 2,000 | $ 847 | - | 2,000 | $ 1,969 | - | $ 2,000 | - | $ - | $ (2,000) | -100.00% |
| General Classroom Supplies-Special Education | 001.101.2430.2.1.017.500.5 | $ 205 | - | $ 500 | $ 354 | - | 500 | $ 16 | - | $ 500 | - | $ - | $ (500) | -100.00% |
| Sub Total | | $ 38,648 | 1.00 | $ 158,441 | $ 135,157 | 1.00 | 177,256 | $ 166,490 | 1.00 | $ 177,639 | 1.00 | $ 166,220 | $ (11,419) | -6.43% |

| Buker Elementary Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pupil Services | | | | | | | | | | | | | | |
| School Nurse | 001.101.3200.1.1.042.130.5 | $ 72,136 | 1.00 | $ 77,080 | $ 75,055 | 1.00 | 84,153 | $ 80,194 | 1.00 | $ 81,401 | 1.00 | $ 88,421 | $ 7,020 | 8.62% |
| Contracted Services-Health | 001.101.3200.1.1.042.400.5 | $ - | - | $ 150 | $ - | - | 150 | $ 80 | - | $ 150 | - | $ 203 | $ 53 | 35.33% |
| Exp Material-Health | 001.101.3200.1.1.042.500.5 | $ 231 | - | $ 600 | $ 550 | - | 600 | $ 2,324 | - | $ 600 | - | $ 875 | $ 275 | 45.83% |
| Prof. Dev.-Health | 001.101.3200.1.1.042.600.5 | $ - | - | $ 250 | $ 90 | - | 250 | $ 349 | - | $ - | - | $ - | $ - | #DIV/0! |
| Noon Aides Salary | 001.101.3400.1.1.080.390.5 | $ 6,292 | 0.52 | $ 15,077 | $ 8,250 | 0.52 | 16,200 | $ 5,771 | 0.52 | $ 16,524 | 0.52 | $ 17,528 | $ 1,004 | 6.08% |
| Prof Salary-Extra-Curricular | 001.101.3520.1.1.029.140.5 | $ - | - | $ 1,851 | $ 1,870 | - | 4,958 | $ 1,907 | - | $ 5,032 | - | $ 5,183 | $ 151 | 3.00% |
| Contracted Services Other Student Activities | 001.101.3520.9.1.099.400.5 | $ - | - | $ 250 | $ 475 | - | 250 | $ 280 | - | $ 250 | - | $ 487 | $ 237 | 94.80% |
| Other Expenses for Other Student Activities | 001.101.3520.9.1.099.600.5 | $ 205 | - | $ 482 | $ - | - | 482 | $ - | - | $ 482 | - | $ - | $ (482) | -100.00% |
| Sub Total | | $ 78,864 | 1.52 | $ 95,740 | $ 86,290 | 1.52 | 107,043 | $ 90,905 | 1.52 | $ 104,439 | 1.52 | $ 112,697 | $ 8,258 | 7.91% |
| Technology | | | | | | | | | | | | | | |
| Instr. Hardware—Student & Staff Devices | 001.101.2451.1.1.027.500.5 | $ 468 | - | $ 2,242 | $ 400 | - | 2,242 | $ 3,164 | - | $ 2,242 | - | $ 469 | $ (1,773) | -79.09% |
| Non-Exp Materials-Technology | 001.101.2451.1.1.027.520.5 | $ 2,594 | - | $ 5,564 | $ 739 | - | 5,564 | $ 238 | - | $ 5,564 | - | $ - | $ (5,564) | -100.00% |
| Instructional Software | 001.101.2455.9.1.027.600.5 | $ - | - | $ - | $ - | - | - | $ 1,718 | - | $ - | - | $ 2,343 | $ 2,343 | #DIV/0! |
| Sub Total | | $ 3,062 | - | $ 7,807 | $ 1,139 | - | 7,807 | $ 5,120 | - | $ 7,807 | - | $ 2,812 | $ (4,995) | -63.98% |
| Instructional Services Total | | $ 2,046,917 | 30.84 | $ 2,146,581 | $ 2,198,547 | 34.07 | 2,375,435 | $ 2,263,255 | 34.37 | $ 2,452,368 | 36.62 | $ 2,754,719 | $ 302,351 | 12.33% |
| | | | | | | | | | | | | | | |
| Maintenance | | | | | | | | | | | | | | |
| Custodial Salary | 001.101.4110.9.1.099.320.5 | $ 97,502 | 2.00 | $ 105,338 | $ 93,806 | 2.00 | 109,578 | $ 98,094 | 2.00 | $ 114,944 | 2.00 | $ 119,067 | $ 4,123 | 3.59% |
| Custodial Supplies and Materials | 001.101.4110.9.1.099.500.5 | $ 22,165 | - | $ 20,000 | $ 29,121 | - | 23,273 | $ 19,283 | - | $ 25,251 | - | $ 26,009 | $ 758 | 3.00% |
| Custodial Clothing Allowance | 001.101.4110.9.9.099.600.5 | $ 752 | - | $ 930 | $ 339 | - | 930 | $ 1,893 | - | $ 1,470 | - | $ 1,987 | $ 517 | 35.20% |
| Yearly Maintenance | 001.101.4220.9.1.099.420.5 | $ 26,859 | - | $ 38,841 | $ 42,089 | - | 38,841 | $ 47,310 | - | $ 38,841 | - | $ 38,841 | $ - | 0.00% |
| Yearly Repairs | 001.101.4220.9.1.099.421.5 | $ 12,232 | - | $ 16,120 | $ 19,202 | - | 16,120 | $ 14,443 | - | $ 16,120 | - | $ 16,120 | $ - | 0.00% |
| Special Projects | 001.101.4220.9.1.099.430.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 126,095 | - | $ - | $ (126,095) | -100.00% |
| Sub Total | | $ 159,509 | 2.00 | $ 181,229 | $ 184,557 | 2.00 | 188,742 | $ 181,023 | 2.00 | $ 322,722 | 2.00 | $ 202,025 | $ (120,697) | -37.40% |
| Utilities | | | | | | | | | | | | | | |
| Gas Service | 001.101.4120.9.1.099.670.5 | $ 30,058 | - | $ 35,577 | $ 37,898 | - | 35,577 | $ 45,752 | - | $ 41,687 | - | $ 49,183 | $ 7,496 | 17.98% |
| Electricity | 001.101.4130.9.1.099.650.5 | $ 32,463 | - | $ 26,945 | $ 36,215 | - | 34,411 | $ 38,555 | - | $ 39,837 | - | $ 41,447 | $ 1,610 | 4.04% |
| Telephone | 001.101.4130.9.1.099.680.5 | $ 9,284 | - | $ 8,962 | $ 8,539 | - | 9,841 | $ 7,456 | - | $ 9,841 | - | $ 9,841 | $ - | 0.00% |
| Water | 001.101.4130.9.1.099.690.5 | $ 910 | - | $ 1,726 | $ 1,450 | - | 1,726 | $ 850 | - | $ 1,726 | - | $ 1,726 | $ - | 0.00% |
| Sub Total | | $ 72,715 | - | $ 73,210 | $ 84,101 | - | 81,555 | $ 92,612 | - | $ 93,091 | - | $ 102,197 | $ 9,106 | 9.78% |
| Operations/Maintenance Total | | $ 232,225 | 2.00 | $ 254,438 | $ 268,659 | 2.00 | 270,298 | $ 273,635 | 2.00 | $ 415,813 | 2.00 | $ 304,222 | $ (111,591) | -26.84% |
| | | | | | | | | | | | | | | |
| **Total:** | | **$ 2,279,142** | **32.84** | **$ 2,401,019** | **$ 2,467,205** | **36.07** | **$ 2,645,733** | **$ 2,536,890** | **36.37** | **$ 2,868,181** | **38.62** | **$ 3,058,941** | **$ 190,760** | **6.65%** |

| Cutler Elementary Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | | | | | | | | | | | | | | |
| Principal Salary | 001.102.2210.1.1.090.100.5 | $ 129,555 | 1.00 | $ 129,556 | $ 122,209 | 1.00 | $ 119,653 | $ 122,153 | 1.00 | $ 124,597 | 1.00 | $ 128,335 | $ 3,738 | 3.00% |
| Clerical Salary | 001.102.2210.1.1.090.200.5 | $ 46,825 | 1.00 | $ 53,092 | $ 44,648 | 1.00 | $ 56,343 | $ 54,154 | 1.00 | $ 56,068 | 1.00 | $ 59,201 | $ 3,133 | 5.59% |
| Expendable Materials Principals Office | 001.102.2210.1.1.090.500.5 | $ 792 | - | $ 550 | $ 1,552 | - | $ 550 | $ 810 | - | $ 550 | - | $ 476 | $ (74) | -13.45% |
| Affiliations/Memberships/PD for Principals | 001.102.2210.1.1.090.600.5 | $ 389 | - | $ 1,522 | $ - | - | $ 1,522 | $ 725 | - | $ 1,522 | - | $ 1,261 | $ (261) | -17.15% |
| Sub Total | | $ 177,561 | 2.00 | $ 184,720 | $ 168,409 | 2.00 | $ 178,068 | $ 177,842 | 2.00 | $ 182,737 | 2.00 | $ 189,273 | $ 6,536 | 3.58% |
| Gen Ed Instruction | | | | | | | | | | | | | | |
| Classroom Teachers | 001.102.2305.1.1.099.100.5 | $ 1,076,641 | 13.00 | $ 1,079,506 | $ 1,048,763 | 13.00 | $ 1,083,788 | $ 1,050,030 | 13.00 | $ 1,097,915 | 14.00 | $ 1,237,257 | $ 139,342 | 12.69% |
| Technology Instructor | 001.102.2310.1.1.027.100.5 | $ 89,999 | - | $ - | $ - | - | $ - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Specialist Teachers | 001.102.2310.1.1.099.100.5 | $ 230,010 | 1.80 | $ 138,157 | $ 131,242 | 1.80 | $ 144,203 | $ 149,444 | 2.10 | $ 188,589 | 1.80 | $ 172,223 | $ (16,366) | -8.68% |
| Extended Responsibilities | 001.102.2315.1.1.029.150.5 | $ 8,289 | - | $ 12,405 | $ 10,471 | - | $ 13,592 | $ 11,222 | - | $ 13,761 | - | $ 14,174 | $ 413 | 3.00% |
| Instructional Aides | 001.102.2330.1.1.093.300.5 | $ 19,101 | 3.84 | $ 105,202 | $ 77,902 | 3.84 | $ 111,313 | $ 117,852 | 4.45 | $ 129,165 | 4.45 | $ 151,452 | $ 22,287 | 17.25% |
| Librarian | 001.102.2340.9.1.050.100.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | 0.67 | $ 40,239 | $ 40,239 | #DIV/0! |
| Library TA's | 001.102.2340.9.1.050.300.5 | $ - | 0.61 | $ 17,027 | $ 18,141 | 0.61 | $ 18,397 | $ 13,865 | 0.61 | $ 19,163 | - | $ - | $ (19,163) | -100.00% |
| Adjustment Counselor | 001.102.2710.1.1.041.100.5 | $ 48,071 | 1.00 | $ 64,339 | $ 66,126 | 1.00 | $ 70,299 | $ 70,299 | 1.00 | $ 74,739 | 1.00 | $ 80,904 | $ 6,165 | 8.25% |
| Sub Total | | $ 1,472,111 | 20.25 | $ 1,416,637 | $ 1,352,645 | 20.25 | $ 1,441,592 | $ 1,412,712 | 21.16 | $ 1,523,332 | 21.92 | $ 1,696,249 | $ 172,917 | 11.35% |
| Special Education | | | | | | | | | | | | | | |
| Special Education Teachers | 001.102.2310.2.1.099.100.5 | $ 556,813 | 7.00 | $ 603,674 | $ 580,514 | 6.00 | $ 536,370 | $ 538,710 | 6.00 | $ 560,809 | 5.00 | $ 466,489 | $ (94,320) | -16.82% |
| Related Services- OT, PT, SLP | 001.102.2320.2.1.099.100.5 | $ - | - | $ - | $ - | - | $ - | $ - | 1.00 | $ 61,413 | 1.00 | $ 94,611 | $ 33,199 | 54.06% |
| Special Education TA Salary | 001.102.2330.2.1.093.300.5 | $ 181,818 | 7.63 | $ 204,218 | $ 180,771 | 8.77 | $ 234,565 | $ 150,306 | 6.00 | $ 176,606 | 3.00 | $ 101,525 | $ (75,080) | -42.51% |
| Sub Total | | $ 738,631 | 14.63 | $ 807,892 | $ 761,285 | 14.77 | $ 770,935 | $ 689,016 | 13.00 | $ 798,827 | 9.00 | $ 662,626 | $ (136,201) | -17.05% |
| Supplies/Materials/PD | | | | | | | | | | | | | | |
| Instructional Coach | 001.102.2352.9.1.088.100.5 | $ - | 1.00 | $ 95,820 | $ 101,235 | 1.00 | $ 99,691 | $ 95,165 | 1.00 | $ 104,297 | 1.00 | $ 94,611 | $ (9,686) | -9.29% |
| Inst. Staff to Attend PD/Memberships | 001.102.2356.9.1.099.600.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | - | $ 6,367 | $ 6,367 | #DIV/0! |
| Cutler Teacher PD | 001.102.2357.1.1.073.600.5 | $ 54 | - | $ 4,450 | $ 1,725 | - | $ 4,200 | $ 1,783 | - | $ - | - | $ - | $ - | #DIV/0! |
| Affiliations/Conferences | 001.102.2357.1.1.090.690.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Cutler Special Education Teacher PD | 001.102.2357.2.1.500.600.5 | $ - | - | $ 1,750 | $ 14 | - | $ 1,500 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Professional Development-All Teachers | 001.102.2357.9.1.099.600.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ 6,275 | - | $ - | $ (6,275) | -100.00% |
| Textbooks/Workbooks | 001.102.2410.1.1.099.500.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | - | $ 31,172 | $ 31,172 | #DIV/0! |
| Other Inst. Supplies/Materials (Libraries) | 001.102.2415.1.1.050.500.5 | $ 73 | - | $ 500 | $ - | - | $ 500 | $ 375 | - | $ 500 | - | $ 3,183 | $ 2,683 | 536.60% |
| Inst. Equip.-Library | 001.102.2415.1.1.050.520.5 | $ 101 | - | $ 2,850 | $ 133 | - | $ 2,850 | $ 2,392 | - | $ 2,700 | - | $ - | $ (2,700) | -100.00% |
| Inst. Equip. Cont. Serv.-Art | 001.102.2420.1.1.020.400.5 | $ - | - | $ 400 | $ - | - | $ 400 | $ - | - | $ 400 | - | $ - | $ (400) | -100.00% |
| Inst. Equip.-Art | 001.102.2420.1.1.020.520.5 | $ 144 | - | $ 150 | $ 130 | - | $ 150 | $ 160 | - | $ 150 | - | $ - | $ (150) | -100.00% |
| Inst. Equip.-Literacy | 001.102.2420.1.1.034.520.5 | $ 10,533 | - | $ 5,825 | $ 5,689 | - | $ 5,825 | $ 5,790 | - | $ 5,825 | - | $ - | $ (5,825) | -100.00% |
| Inst. Equip.-Math | 001.102.2420.1.1.052.520.5 | $ - | - | $ 1,900 | $ 13 | - | $ 1,900 | $ 1,807 | - | $ 1,900 | - | $ - | $ (1,900) | -100.00% |
| Inst. Equip. Cont. Serv.-Music | 001.102.2420.1.1.054.400.5 | $ 125 | - | $ 400 | $ - | - | $ 400 | $ - | - | $ 400 | - | $ - | $ (400) | -100.00% |
| Inst. Equip.-Music | 001.102.2420.1.1.054.520.5 | $ 174 | - | $ 250 | $ 89 | - | $ 250 | $ - | - | $ 250 | - | $ - | $ (250) | -100.00% |
| Inst. Equip.-PE | 001.102.2420.1.1.057.520.5 | $ 624 | - | $ 500 | $ 505 | - | $ 500 | $ 513 | - | $ 500 | - | $ - | $ (500) | -100.00% |
| Inst. Equip.-Science | 001.102.2420.1.1.064.520.5 | $ - | - | $ 1,500 | $ - | - | $ 1,500 | $ - | - | $ 1,500 | - | $ - | $ (1,500) | -100.00% |
| Inst. Equip.-Social Studies | 001.102.2420.1.1.067.520.5 | $ - | - | $ 200 | $ 394 | - | $ 200 | $ 105 | - | $ 200 | - | $ - | $ (200) | -100.00% |
| Instr. Equipment Contracted Services | 001.102.2420.1.1.099.400.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | - | $ 788 | $ 788 | #DIV/0! |
| Instr. Equipment Other | 001.102.2420.1.1.099.610.5 | $ 300 | - | $ 2,500 | $ 1,272 | - | $ 2,500 | $ 2,195 | - | $ 2,500 | - | $ 3,380 | $ 880 | 35.20% |
| Instuctional Equipment-Special Education | 001.102.2420.2.1.099.520.5 | $ 536 | - | $ 650 | $ 349 | - | $ 650 | $ 272 | - | $ 650 | - | $ - | $ (650) | -100.00% |
| Rental/Lease Equipment | 001.102.2420.9.1.099.620.5 | $ 9,055 | - | $ 12,153 | $ 11,559 | - | $ 12,153 | $ 12,205 | - | $ 12,153 | - | $ 12,571 | $ 417 | 3.43% |
| General Exp Materials-Art | 001.102.2430.1.1.020.500.5 | $ 842 | - | $ 1,000 | $ 996 | - | $ 1,000 | $ 843 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| General Exp Materials-Literacy | 001.102.2430.1.1.034.500.5 | $ 2,861 | - | $ 3,600 | $ 1,670 | - | $ 8,600 | $ 5,248 | - | $ 8,600 | - | $ - | $ (8,600) | -100.00% |
| General Exp Materials-Math | 001.102.2430.1.1.052.500.5 | $ 204 | - | $ 2,192 | $ 95 | - | $ 17,192 | $ 767 | - | $ 17,192 | - | $ - | $ (17,192) | -100.00% |
| General Exp Materials-Music | 001.102.2430.1.1.054.500.5 | $ - | - | $ 150 | $ 90 | - | $ 150 | $ 204 | - | $ 300 | - | $ - | $ (300) | -100.00% |
| General Exp Materials-Science | 001.102.2430.1.1.064.500.5 | $ 1,243 | - | $ 8,764 | $ 3,670 | - | $ 9,764 | $ 9,240 | - | $ 6,431 | - | $ - | $ (6,431) | -100.00% |
| General Exp Materials-Social Studies | 001.102.2430.1.1.067.500.5 | $ 228 | - | $ 650 | $ 570 | - | $ 650 | $ 684 | - | $ 3,650 | - | $ - | $ (3,650) | -100.00% |
| General Classroom Supplies-Gen Ed | 001.102.2430.1.1.099.500.5 | $ 6,226 | - | $ 9,300 | $ 9,174 | - | $ 9,300 | $ 6,092 | - | $ 9,300 | - | $ 20,532 | $ 11,232 | 120.77% |
| General Exp Materials-KDG | 001.102.2430.1.5.018.500.5 | $ 160 | - | $ 2,000 | $ - | - | $ 2,000 | $ 519 | - | $ 2,000 | - | $ - | $ (2,000) | -100.00% |
| General Classroom Supplies-Special Education | 001.102.2430.2.1.017.500.5 | $ - | - | $ 500 | $ 111 | - | $ 500 | $ 285 | - | $ 500 | - | $ - | $ (500) | -100.00% |
| Sub Total | | $ 33,483 | 1.00 | $ 159,955 | $ 139,483 | 1.00 | $ 184,326 | $ 146,644 | 1.00 | $ 189,173 | 1.00 | $ 172,603 | $ (16,570) | -8.76% |

| Cutler Elementary Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pupil Services | | | | | | | | | | | | | | |
| School Nurse | 001.102.3200.1.1.042.130.5 | $ 36,024 | 1.00 | $ 36,024 | $ 37,241 | 1.00 | $ 37,471 | $ 37,841 | 1.00 | $ 95,044 | 1.00 | $ 88,421 | $ (6,623) | -6.97% |
| Contracted Services-Health | 001.102.3200.1.1.042.400.5 | $ - | - | $ 250 | $ - | - | $ 250 | $ 80 | - | $ 250 | - | $ 213 | $ (37) | -14.80% |
| Exp Material-Health | 001.102.3200.1.1.042.500.5 | $ 1,325 | - | $ 1,000 | $ 29 | - | $ 1,000 | $ 2,274 | - | $ 1,000 | - | $ 919 | $ (81) | -8.10% |
| Prof. Dev.-Health | 001.102.3200.1.1.042.600.5 | $ - | - | $ 250 | $ 90 | - | $ 250 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Noon Aides Salary | 001.102.3400.1.1.080.390.5 | $ 3,099 | 0.52 | $ 15,077 | $ 10,491 | 0.52 | $ 16,200 | $ 9,945 | 0.52 | $ 16,524 | 0.52 | $ 17,528 | $ 1,004 | 6.08% |
| Prof Salary-Extra-Curricular | 001.102.3520.1.1.029.140.5 | $ - | - | $ 1,851 | $ 1,870 | - | $ 4,958 | $ 3,051 | - | $ 5,032 | - | $ 5,183 | $ 151 | 3.00% |
| Contracted Services Other Student Activities | 001.102.3520.9.1.099.400.5 | $ 212 | - | $ 250 | $ 475 | - | $ 250 | $ 2,460 | - | $ 250 | - | $ 512 | $ 262 | 104.80% |
| Sub Total | | $ 40,659 | 1.52 | $ 54,702 | $ 50,195 | 1.52 | $ 60,379 | $ 55,652 | 1.52 | $ 118,100 | 1.52 | $ 112,776 | $ (5,324) | -4.51% |
| Technology | | | | | | | | | | | | | | |
| Instr. Hardware—Student & Staff Devices | 001.102.2451.1.1.027.500.5 | $ 109 | - | $ 3,293 | $ 400 | - | $ 3,293 | $ 3,346 | - | $ 3,293 | - | $ 492 | $ (2,801) | -85.06% |
| Non-Exp Materials-Technology | 001.102.2451.1.1.027.520.5 | $ 1,546 | - | $ 5,103 | $ 258 | - | $ 5,103 | $ 2,323 | - | $ 5,103 | - | $ - | $ (5,103) | -100.00% |
| Instructional Software | 001.102.2455.9.1.027.600.5 | $ - | - | $ - | $ - | - | $ - | $ 1,668 | - | $ - | - | $ 2,462 | $ 2,462 | #DIV/0! |
| Sub Total | | $ 1,655 | - | $ 8,397 | $ 658 | - | $ 8,397 | $ 7,336 | - | $ 8,397 | - | $ 2,954 | $ (5,443) | -64.82% |
| Instructional Services Total | | $ 2,464,100 | 39.39 | $ 2,632,302 | $ 2,472,675 | 39.54 | $ 2,643,696 | $ 2,489,202 | 38.68 | $ 2,820,566 | 35.44 | $ 2,836,481 | $ 15,916 | 0.56% |
| | | | | | | | | | | | | | | |
| Maintenance | | | | | | | | | | | | | | |
| Custodial Salary | 001.102.4110.9.1.099.320.5 | $ 106,986 | 2.00 | $ 105,338 | $ 113,764 | 2.00 | $ 109,578 | $ 102,074 | 2.00 | $ 116,644 | 2.00 | $ 119,582 | $ 2,938 | 2.52% |
| Custodial Supplies and Materials | 001.102.4110.9.1.099.500.5 | $ 14,968 | - | $ 20,000 | $ 18,266 | - | $ 20,000 | $ 22,910 | - | $ 21,700 | - | $ 22,351 | $ 651 | 3.00% |
| Custodial Clothing Allowance | 001.102.4110.9.9.099.600.5 | $ - | - | $ 930 | $ 1,060 | - | $ 930 | $ 1,533 | - | $ 1,470 | - | $ 1,544 | $ 74 | 5.00% |
| Yearly Maintenance | 001.102.4220.9.1.099.420.5 | $ 39,652 | - | $ 38,841 | $ 33,404 | - | $ 38,841 | $ 31,730 | - | $ 38,841 | - | $ 38,841 | $ - | 0.00% |
| Yearly Repairs | 001.102.4220.9.1.099.421.5 | $ 19,841 | - | $ 16,120 | $ 19,090 | - | $ 16,120 | $ 42,717 | - | $ 16,120 | - | $ 16,120 | $ - | 0.00% |
| Sub Total | | $ 181,447 | 2.00 | $ 181,229 | $ 185,583 | 2.00 | $ 185,469 | $ 200,963 | 2.00 | $ 194,775 | 2.00 | $ 198,438 | $ 3,663 | 1.88% |
| Utilities | | | | | | | | | | | | | | |
| Gas Service | 001.102.4120.9.1.099.670.5 | $ 25,535 | - | $ 31,097 | $ 27,921 | - | $ 31,097 | $ 37,462 | - | $ 34,206 | - | $ 40,271 | $ 6,065 | 17.73% |
| Electricity | 001.102.4130.9.1.099.650.5 | $ 28,123 | - | $ 31,623 | $ 39,419 | - | $ 31,623 | $ 42,271 | - | $ 43,361 | - | $ 45,441 | $ 2,080 | 4.80% |
| Telephone | 001.102.4130.9.1.099.680.5 | $ 10,939 | - | $ 10,779 | $ 9,230 | - | $ 11,595 | $ 9,147 | - | $ 11,595 | - | $ 11,595 | $ - | 0.00% |
| Water | 001.102.4130.9.1.099.690.5 | $ 1,534 | - | $ 3,185 | $ 2,724 | - | $ 3,185 | $ 6,728 | - | $ 3,185 | - | $ 3,185 | $ - | 0.00% |
| Sub Total | | $ 66,131 | - | $ 76,683 | $ 79,294 | - | $ 77,500 | $ 95,607 | - | $ 92,347 | - | $ 100,492 | $ 8,145 | 8.82% |
| Operations/Maintenance Total | | $ 247,578 | 2.00 | $ 257,912 | $ 264,877 | 2.00 | $ 262,969 | $ 296,570 | 2.00 | $ 287,123 | 2.00 | $ 298,930 | $ 11,808 | 4.11% |
| | | | | | | | | | | | | | | |
| **Total:** | | **$ 2,711,678** | **41.39** | **$ 2,890,214** | **$ 2,737,552** | **41.54** | **$ 2,906,665** | **$ 2,785,772** | **40.68** | **$ 3,107,688** | **37.44** | **$ 3,135,412** | **$ 27,723** | **0.89%** |

| Winthrop Elementary Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Administration** | | | | | | | | | | | | | | |
| Principal Salary | 001.103.2210.1.1.090.100.5 | $ 115,005 | 1.00 | $ 115,005 | $ 117,806 | 1.00 | 119,653 | $ 121,998 | 1.00 | $ 124,438 | 1.00 | $ 128,172 | $ 3,734 | 3.00% |
| Clerical Salary | 001.103.2210.1.1.090.200.5 | $ 58,030 | 1.00 | $ 58,155 | $ 59,738 | 1.00 | 60,468 | $ 60,339 | 1.00 | $ 61,441 | 1.00 | $ 64,467 | $ 3,027 | 4.93% |
| Expendable Materials | 001.103.2210.1.1.090.500.5 | $ 591 | - | $ 550 | $ 254 | - | 550 | $ 467 | - | $ 550 | - | $ 521 | $ (29) | -5.27% |
| Affiliations/Memberships/PD for Principals | 001.103.2210.1.1.090.600.5 | $ 1,269 | - | $ 1,522 | $ 893 | - | 1,522 | $ 778 | - | $ 1,522 | - | $ 1,382 | $ (140) | -9.20% |
| Preschool Coordinator Salary | 001.103.2120.1.1.090.300.5 | $ - | - | $ - | $ - | 0.10 | 7,132 | $ 5,222 | 0.10 | $ 7,276 | 0.10 | $ 7,494 | $ 218 | 3.00% |
| Sub Total | | $ 174,895 | 2.00 | $ 175,232 | $ 178,691 | 2.10 | 189,325 | $ 188,804 | 2.10 | $ 195,226 | 2.10 | $ 202,036 | $ 6,810 | 3.49% |
| **Gen Ed Instruction** | | | | | | | | | | | | | | |
| Classroom Teachers | 001.103.2305.1.1.099.100.5 | $ 1,055,786 | 15.00 | $ 1,268,620 | $ 1,157,960 | 15.00 | 1,276,604 | $ 1,226,938 | 15.00 | $ 1,285,836 | 15.00 | $ 1,318,871 | $ 33,036 | 2.57% |
| Technology Instructor | 001.103.2310.1.1.027.100.5 | $ 95,395 | - | $ - | $ - | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Specialist Teachers | 001.103.2310.1.1.099.100.5 | $ 259,768 | 1.80 | $ 152,391 | $ 152,965 | 1.80 | 158,085 | $ 158,502 | 2.10 | $ 189,805 | 2.20 | $ 178,173 | $ (11,632) | -6.13% |
| Extended Responsibilities | 001.103.2315.1.1.029.150.5 | $ 8,289 | - | $ 12,405 | $ 12,027 | - | 13,592 | $ 11,222 | - | $ 13,761 | - | $ 14,174 | $ 413 | 3.00% |
| Instructional Aides | 001.103.2330.1.1.093.300.5 | $ 30,538 | 2.61 | $ 76,048 | $ 109,317 | 3.84 | 114,470 | $ 137,524 | 3.84 | $ 116,766 | 3.84 | $ 128,919 | $ 12,152 | 10.41% |
| Librarian | 001.103.2340.9.1.050.100.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | 0.67 | $ 48,161 | $ 48,161 | #DIV/0! |
| Library TA's | 001.103.2340.9.1.050.300.5 | $ - | 0.61 | $ 17,027 | $ 16,822 | 0.61 | 17,152 | $ 15,184 | 0.61 | $ 19,163 | - | $ - | $ (19,163) | -100.00% |
| Adjustment Counselor | 001.103.2710.1.1.041.100.5 | $ 61,055 | 1.00 | $ 63,993 | $ 119,609 | 2.00 | 132,714 | $ 127,091 | 1.00 | $ 74,010 | 1.00 | $ 80,948 | $ 6,938 | 9.37% |
| Sub Total | | $ 1,510,831 | 21.03 | $ 1,590,485 | $ 1,568,700 | 23.25 | 1,712,618 | $ 1,676,461 | 22.55 | $ 1,699,341 | 22.71 | $ 1,769,245 | $ 69,905 | 4.11% |
| **Special Education** | | | | | | | | | | | | | | |
| Special Education Preschool Teachers | 001.103.2305.2.6.016.100.5 | $ 215,938 | 3.00 | $ 234,701 | $ 242,803 | 3.00 | 249,391 | $ 187,815 | 2.00 | $ 192,708 | 2.00 | $ 216,488 | $ 23,781 | 12.34% |
| Special Education Teachers | 001.103.2310.2.1.099.100.5 | $ 498,181 | 6.00 | $ 507,833 | $ 596,126 | 7.00 | 624,105 | $ 693,355 | 7.00 | $ 676,493 | 8.00 | $ 773,867 | $ 97,374 | 14.39% |
| Preschool Team Chair Salary | 001.103.2315.2.1.099.100.5 | $ 5,669 | 0.12 | $ 8,809 | $ 6,552 | - | - | $ 812 | - | $ - | - | $ - | $ - | #DIV/0! |
| Related Services- OT, PT, SLP | 001.103.2320.2.1.099.100.5 | $ 301,686 | 3.90 | $ 303,293 | $ 312,722 | 3.90 | 318,820 | $ 244,469 | 3.90 | $ 352,967 | 4.10 | $ 357,173 | $ 4,206 | 1.19% |
| Special Education TA Salary | 001.103.2330.2.1.093.300.5 | $ 400,229 | 17.00 | $ 445,323 | $ 430,439 | 16.50 | 451,964 | $ 358,496 | 14.50 | $ 404,734 | 15.00 | $ 498,319 | $ 93,585 | 23.12% |
| Special Education TA Contracted Services | 001.103.2330.2.1.093.400.5 | $ 18,804 | - | $ - | $ 1,133 | - | - | $ 19,000 | - | $ - | - | $ - | $ - | #DIV/0! |
| Special Education Preschool TA Salary | 001.103.2330.2.6.016.300.5 | $ 42,157 | 2.40 | $ 58,991 | $ 64,530 | 2.40 | 66,333 | $ 57,093 | 2.40 | $ 70,175 | 3.19 | $ 108,135 | $ 37,961 | 54.09% |
| Sub Total | | $ 1,482,664 | 32.42 | $ 1,558,950 | $ 1,654,305 | 32.80 | 1,710,612 | $ 1,561,039 | 29.80 | $ 1,697,077 | 32.29 | $ 1,953,983 | $ 256,906 | 15.14% |
| **Supplies/Materials/PD** | | | | | | | | | | | | | | |
| Instructional Coach | 001.103.2352.9.1.088.100.5 | $ - | 1.00 | $ 95,820 | $ 99,599 | 1.00 | 99,691 | $ 101,637 | 1.00 | $ 103,167 | 1.00 | $ 106,780 | $ 3,614 | 3.50% |
| Inst. Staff to Attend PD/Memberships | 001.103.2356.9.1.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 8,742 | $ 8,742 | #DIV/0! |
| Winthrop Teacher PD | 001.103.2357.1.1.073.600.5 | $ 846 | - | $ 4,700 | $ 3,885 | - | 4,950 | $ 3,017 | - | $ - | - | $ - | $ - | #DIV/0! |
| Prof-Dev Special Education | 001.103.2357.2.1.017.600.5 | $ - | - | $ 3,256 | $ - | - | 3,475 | $ 900 | - | $ - | - | $ - | $ - | #DIV/0! |
| Professional Development-All Teachers | 001.103.2357.9.1.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 8,250 | - | $ - | $ (8,250) | -100.00% |
| Textbooks/Workbooks | 001.103.2410.1.1.099.500.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 34,156 | $ 34,156 | #DIV/0! |
| Other Instructional Supplies/Materials (Libraries) | 001.103.2415.1.1.050.500.5 | $ 55 | - | $ 500 | $ - | - | 500 | $ 499 | - | $ 500 | - | $ 3,488 | $ 2,988 | 597.60% |
| Inst. Equip.-Library | 001.103.2415.1.1.050.520.5 | $ 3,079 | - | $ 3,000 | $ - | - | 3,000 | $ 2,705 | - | $ 3,000 | - | $ - | $ (3,000) | -100.00% |
| Inst. Equip. Cont. Serv.- Art | 001.103.2420.1.1.020.400.5 | $ - | - | $ 400 | $ 87 | - | 400 | $ - | - | $ 400 | - | $ - | $ (400) | -100.00% |
| Instructional Equipment Contracted Services | 001.103.2420.1.1.099.400.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 863 | $ 863 | #DIV/0! |
| Inst. Equip.-Art | 001.103.2420.1.1.020.520.5 | $ 96 | - | $ 150 | $ 337 | - | 150 | $ 121 | - | $ 150 | - | $ - | $ (150) | -100.00% |
| Inst. Equip.-Literacy | 001.103.2420.1.1.034.520.5 | $ 6,839 | - | $ 5,900 | $ 4,466 | - | 5,900 | $ 1,946 | - | $ 5,900 | - | $ - | $ (5,900) | -100.00% |
| Inst. Equip.-Math | 001.103.2420.1.1.052.520.5 | $ - | - | $ 1,900 | $ - | - | 1,900 | $ 62 | - | $ 1,900 | - | $ - | $ (1,900) | -100.00% |
| Inst. Equip. Cont. Serv.- Music | 001.103.2420.1.1.054.400.5 | $ - | - | $ 400 | $ - | - | 400 | $ - | - | $ 400 | - | $ - | $ (400) | -100.00% |
| Inst. Equip.-Music | 001.103.2420.1.1.054.520.5 | $ 261 | - | $ 250 | $ 588 | - | 250 | $ 111 | - | $ 250 | - | $ - | $ (250) | -100.00% |
| Inst. Equip.-PE | 001.103.2420.1.1.057.520.5 | $ 540 | - | $ 500 | $ 1,646 | - | 500 | $ 485 | - | $ 500 | - | $ - | $ (500) | -100.00% |
| Inst. Equip.-Science | 001.103.2420.1.1.064.520.5 | $ - | - | $ 1,500 | $ - | - | 1,500 | $ - | - | $ 1,500 | - | $ - | $ (1,500) | -100.00% |
| Instuctional Equipment-Special Education PreK | 001.103.2420.2.1.016.520.5 | $ 941 | - | $ 1,000 | $ 713 | - | 1,000 | $ 25 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| Inst. Equip.-Social Studies | 001.103.2420.1.1.067.520.5 | $ - | - | $ 200 | $ 236 | - | 200 | $ 52 | - | $ 200 | - | $ - | $ (200) | -100.00% |
| Instructional Equipment Other | 001.103.2420.1.1.099.610.5 | $ 15,702 | - | $ 5,000 | $ 20,970 | - | 5,000 | $ 4,652 | - | $ 5,000 | - | $ 3,703 | $ (1,297) | -25.94% |
| Instuctional Equipment-Special Education | 001.103.2420.2.1.099.520.5 | $ 574 | - | $ 3,600 | $ 1,871 | - | 3,600 | $ 1,819 | - | $ 3,600 | - | $ - | $ (3,600) | -100.00% |
| Rental/Lease Equipment | 001.103.2420.9.1.099.620.5 | $ 8,542 | - | $ 11,486 | $ 10,744 | - | 11,486 | $ 11,205 | - | $ 11,486 | - | $ 12,486 | $ 1,000 | 8.71% |
| General Classroom Supplies-Gen Ed | 001.103.2430.1.1.099.500.5 | $ 8,181 | - | $ 11,100 | $ 11,048 | - | 11,100 | $ 11,023 | - | $ 11,100 | - | $ 22,498 | $ 11,398 | 102.68% |
| General Exp Materials-Art | 001.103.2430.1.1.020.500.5 | $ 577 | - | $ 1,000 | $ 976 | - | 1,000 | $ 999 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| General Exp Materials-Literacy | 001.103.2430.1.1.034.500.5 | $ 6,462 | - | $ 3,900 | $ 6,261 | - | 8,900 | $ 2,405 | - | $ 8,900 | - | $ - | $ (8,900) | -100.00% |
| General Exp Materials-Library | 001.103.2430.1.1.050.500.5 | $ - | - | $ 500 | $ - | - | 500 | $ - | - | $ 500 | - | $ - | $ (500) | -100.00% |
| General Exp Materials-Math | 001.103.2430.1.1.052.500.5 | $ - | - | $ 2,029 | $ - | - | 17,029 | $ 1,780 | - | $ 17,029 | - | $ - | $ (17,029) | -100.00% |
| General Exp Materials-Music | 001.103.2430.1.1.054.500.5 | $ 159 | - | $ 150 | $ 166 | - | 150 | $ 247 | - | $ 150 | - | $ - | $ (150) | -100.00% |
| General Exp Materials-Science | 001.103.2430.1.1.064.500.5 | $ 1,129 | - | $ 8,079 | $ 4,081 | - | 9,079 | $ 3,500 | - | $ 7,761 | - | $ - | $ (7,761) | -100.00% |
| General Exp Materials-Social Studies | 001.103.2430.1.1.067.500.5 | $ - | - | $ 650 | $ 650 | - | 650 | $ - | - | $ 3,650 | - | $ - | $ (3,650) | -100.00% |
| General Exp Materials-KDG | 001.103.2430.1.5.018.500.5 | $ 2,983 | - | $ 3,000 | $ 2,497 | - | 3,000 | $ 2,506 | - | $ 3,000 | - | $ - | $ (3,000) | -100.00% |
| General Classroom Supplies-Special Education | 001.103.2430.2.1.017.500.5 | $ 1,822 | - | $ 1,000 | $ 711 | - | 1,000 | $ 888 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| Exp Materials-Winthrop Special Education PreK | 001.103.2430.2.6.016.500.5 | $ 3,194 | - | $ 3,500 | $ 3,448 | - | 3,500 | $ 2,721 | - | $ 3,500 | - | $ 3,150 | $ (350) | -10.00% |
| Sub Total | | $ 61,983 | 1.00 | $ 174,469 | $ 174,980 | 1.00 | 199,809 | $ 155,304 | 1.00 | $ 204,792 | 1.00 | $ 195,866 | $ (8,926) | -4.36% |

| Winthrop Elementary Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pupil Services | | | | | | | | | | | | | | |
| School Nurse | 001.103.3200.1.1.042.130.5 | $ 72,136 | 1.00 | $ 72,136 | $ 74,079 | 1.00 | 75,051 | $ 75,051 | 1.00 | $ 76,181 | 1.00 | $ 88,421 | $ 12,240 | 16.07% |
| Contracted Services-Health | 001.103.3200.1.1.042.400.5 | $ - | - | $ 250 | $ - | - | 250 | $ 80 | - | $ 250 | - | $ 234 | $ (16) | -6.40% |
| Exp Material-Health | 001.103.3200.1.1.042.500.5 | $ 1,019 | - | $ 1,200 | $ 656 | - | 1,200 | $ 2,094 | - | $ 1,200 | - | $ 1,007 | $ (193) | -16.08% |
| Prof. Dev.-Health | 001.103.3200.1.1.042.600.5 | $ - | - | $ 250 | $ 257 | - | 250 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Noon Aides Salary | 001.103.3400.1.1.080.390.5 | $ 5,190 | 0.69 | $ 20,102 | $ 6,102 | 0.69 | 21,600 | $ 10,200 | 0.69 | $ 22,032 | 0.69 | $ 23,371 | $ 1,339 | 6.08% |
| Prof Salary-Extra-Curricular | 001.103.3520.1.1.029.140.5 | $ - | - | $ 1,851 | $ 1,870 | - | 4,958 | $ 6,662 | - | $ 5,032 | - | $ 5,183 | $ 151 | 3.00% |
| Contracted Services Other Student Activities | 001.103.3520.9.1.099.400.5 | $ 205 | - | $ 250 | $ 275 | - | 250 | $ 275 | - | $ 250 | - | $ 561 | $ 311 | 124.40% |
| Sub Total | | $ 78,550 | 1.69 | $ 96,040 | $ 83,238 | 1.69 | 103,559 | $ 94,362 | 1.69 | $ 104,945 | 1.69 | $ 118,777 | $ 13,832 | 13.18% |
| Technology | | | | | | | | | | | | | | |
| Instr. Hardware—Student & Staff Devices | 001.103.2451.1.1.027.500.5 | $ 259 | - | $ 3,835 | $ 400 | - | 3,835 | $ 3,188 | - | $ 3,835 | - | $ 539 | $ (3,296) | -85.94% |
| Non-Exp Materials-Technology | 001.103.2451.1.1.027.520.5 | $ 2,266 | - | $ 2,542 | $ 605 | - | 2,542 | $ 3,514 | - | $ 2,542 | - | $ - | $ (2,542) | -100.00% |
| Instructional Software | 001.103.2455.9.1.027.600.5 | $ - | - | $ - | $ - | - | - | $ 2,118 | - | $ - | - | $ 2,697 | $ 2,697 | #DIV/0! |
| Sub Total | | $ 2,525 | - | $ 6,377 | $ 1,005 | - | 6,377 | $ 8,820 | - | $ 6,377 | - | $ 3,236 | $ (3,141) | -49.25% |
| Instructional Services Total | | $ 3,311,448 | 58.13 | $ 3,601,553 | $ 3,660,919 | 60.84 | 3,922,300 | $ 3,684,790 | 57.14 | $ 3,907,758 | 59.79 | $ 4,243,144 | $ 335,386 | 8.58% |
| | | | | | | | | | | | | | | |
| Maintenance | | | | | | | | | | | | | | |
| Custodial Salary | 001.103.4110.9.1.099.320.5 | $ 98,020 | 2.00 | $ 105,338 | $ 92,989 | 2.00 | 109,578 | $ 98,585 | 2.00 | $ 114,944 | 2.00 | $ 118,552 | $ 3,608 | 3.14% |
| Custodial Supplies and Materials | 001.103.4110.9.1.099.500.5 | $ 19,583 | - | $ 20,000 | $ 32,360 | - | 20,562 | $ 24,809 | - | $ 22,310 | - | $ 22,980 | $ 669 | 3.00% |
| Custodial Clothing Allowance | 001.103.4110.9.9.099.600.5 | $ 650 | - | $ 930 | $ 729 | - | 930 | $ 1,225 | - | $ 1,470 | - | $ 1,544 | $ 74 | 5.00% |
| Yearly Maintenance | 001.103.4220.9.1.099.420.5 | $ 33,115 | - | $ 34,841 | $ 31,926 | - | 38,841 | $ 26,749 | - | $ 38,841 | - | $ 38,841 | $ - | 0.00% |
| Yearly Repairs | 001.103.4220.9.1.099.421.5 | $ 7,082 | - | $ 16,120 | $ 19,545 | - | 16,120 | $ 11,289 | - | $ 16,120 | - | $ 16,120 | $ - | 0.00% |
| Sub Total | | $ 158,451 | 2.00 | $ 177,229 | $ 177,549 | 2.00 | 186,032 | $ 162,657 | 2.00 | $ 193,686 | 2.00 | $ 198,036 | $ 4,351 | 2.25% |
| Utilities | | | | | | | | | | | | | | |
| Gas Service | 001.103.4120.9.1.099.670.5 | $ 27,972 | - | $ 31,608 | $ 29,592 | - | 31,608 | $ 28,165 | - | $ 34,769 | - | $ 34,769 | $ - | 0.00% |
| Electricity | 001.103.4130.9.1.099.650.5 | $ 44,636 | - | $ 40,484 | $ 42,756 | - | 47,314 | $ 51,127 | - | $ 52,046 | - | $ 54,962 | $ 2,916 | 5.60% |
| Telephone | 001.103.4130.9.1.099.680.5 | $ 12,641 | - | $ 11,728 | $ 10,610 | - | 13,399 | $ 8,871 | - | $ 13,399 | - | $ 13,399 | $ - | 0.00% |
| Water | 001.103.4130.9.1.099.690.5 | $ 3,386 | - | $ 4,254 | $ 3,690 | - | 4,254 | $ 4,628 | - | $ 4,254 | - | $ 4,975 | $ 721 | 16.96% |
| Sub Total | | $ 88,635 | - | $ 88,074 | $ 86,648 | - | 96,576 | $ 92,791 | - | $ 104,468 | - | $ 108,105 | $ 3,637 | 3.48% |
| Operations/Maintenance Total | | $ 247,086 | 2.00 | $ 265,302 | $ 264,197 | 2.00 | 282,607 | $ 255,448 | 2.00 | $ 298,153 | 2.00 | $ 306,141 | $ 7,988 | 2.68% |
| | | | | | | | | | | | | | | |
| **Total:** | | **$ 3,558,534** | **60.13** | **$ 3,866,855** | **$ 3,925,115** | **62.84** | **4,204,907** | **$ 3,940,237** | **59.14** | **$ 4,205,911** | **61.79** | **$ 4,549,285** | **$ 343,374** | **8.16%** |

| Miles River MS Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | | | | | | | | | | | | | | |
| Principal Salary | 001.200.2210.1.2.090.100.5 | $ 234,310 | 2.00 | $ 234,311 | $ 239,998 | 2.00 | 243,778 | $ 245,996 | 2.00 | $ 249,900 | 2.00 | $ 255,028 | $ 5,128 | 2.05% |
| Clerical Salary | 001.200.2210.1.2.090.200.5 | $ 71,805 | 1.28 | $ 72,302 | $ 73,968 | 1.28 | 75,169 | $ 78,199 | 1.36 | $ 80,719 | 1.36 | $ 84,666 | $ 3,947 | 4.89% |
| Contracted Services | 001.200.2210.1.2.090.400.5 | $ - | - | $ - | $ - | - | 600 | $ 154 | - | $ - | - | $ - | $ - | #DIV/0! |
| Expendable Materials | 001.200.2210.1.2.090.500.5 | $ 2,704 | - | $ 2,600 | $ 2,500 | - | 3,350 | $ 3,301 | - | $ 3,350 | - | $ 3,301 | $ (49) | -1.46% |
| Affiliations/Memberships/PD for Principals | 001.200.2210.1.2.090.600.5 | $ - | - | $ 1,073 | $ 776 | - | 1,073 | $ 982 | - | $ 1,073 | - | $ 1,073 | $ - | 0.00% |
| Sub Total | | $ 308,819 | 3.28 | $ 310,286 | $ 317,242 | 3.28 | 323,970 | $ 328,633 | 3.36 | $ 335,042 | 3.36 | $ 344,068 | $ 9,026 | 2.69% |
| Regular Ed Instruction | | | | | | | | | | | | | | |
| Staffing | | | | | | | | | | | | | | |
| Curriculum Directors | 001.200.2110.1.2.099.100.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | 1.40 | $ 173,642 | $ 173,642 | #DIV/0! |
| ESL Teachers | 001.200.2305.1.2.084.100.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Classroom Teachers | 001.200.2305.1.2.099.100.5 | $ 2,312,598 | 29.20 | $ 2,552,721 | $ 2,582,052 | 30.80 | 2,773,459 | $ 2,685,092 | 29.20 | $ 2,692,697 | 27.80 | $ 2,684,742 | $ (7,955) | -0.30% |
| Media Specialist | 001.200.2340.1.2.050.100.5 | $ 47,030 | 0.50 | $ 47,030 | $ 47,970 | 0.50 | 49,846 | $ 48,930 | 0.50 | $ 50,596 | 0.50 | $ 53,100 | $ 2,504 | 4.95% |
| Library Aide | 001.200.2340.1.2.050.300.5 | $ 11,939 | 0.50 | $ 15,349 | $ 12,211 | 0.50 | 12,819 | $ 12,894 | 0.50 | $ 15,584 | 0.50 | $ 18,826 | $ 3,242 | 20.80% |
| Prof Salary-Extra-Responsibilities | 001.200.2315.1.2.029.150.5 | $ - | - | $ 30,954 | $ 21,544 | - | 31,851 | $ 24,898 | - | $ 32,279 | - | $ 33,247 | $ 968 | 3.00% |
| Sub Total-Reg Ed Staffing | | $ 2,371,567 | 30.20 | $ 2,646,054 | $ 2,663,777 | 31.80 | 2,867,975 | $ 2,771,813 | 30.20 | $ 2,791,157 | 30.20 | $ 2,963,557 | $ 172,401 | 6.18% |
| Professional Development | | | | | | | | | | | | | | |
| Inst. Staff to Attend PD/Memberships | 001.200.2356.9.2.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 10,550 | $ 10,550 | #DIV/0! |
| PD-English | 001.200.2357.1.2.034.600.5 | $ - | - | $ 1,500 | $ 1,020 | - | 1,500 | $ 577 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-World Language | 001.200.2357.1.2.036.600.5 | $ - | - | $ 4,295 | $ - | - | 4,295 | $ 2,875 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Guidance | 001.200.2357.1.2.041.600.5 | $ 1,518 | - | $ 1,948 | $ 1,153 | - | 1,948 | $ 1,343 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Health/Wellness | 001.200.2357.1.2.044.600.5 | $ 517 | - | $ 750 | $ - | - | 750 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Library | 001.200.2357.1.2.050.600.5 | $ - | - | $ 125 | $ - | - | 125 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Math | 001.200.2357.1.2.052.600.5 | $ 130 | - | $ 1,250 | $ - | - | 1,250 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Fine Arts | 001.200.2357.1.2.054.600.5 | $ 145 | - | $ 1,500 | $ 255 | - | 1,500 | $ 982 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Science | 001.200.2357.1.2.064.600.5 | $ 395 | - | $ 1,250 | $ - | - | 1,250 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Social Studies | 001.200.2357.1.2.067.600.5 | $ - | - | $ 1,750 | $ - | - | 1,750 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Special Education | 001.200.2357.2.2.500.600.5 | $ - | - | $ 2,150 | $ - | - | 2,150 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Professional Development-All Teachers | 001.200.2357.9.2.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 16,368 | - | $ - | $ (16,368) | -100.00% |
| Sub Total--PD | | $ 2,706 | - | $ 16,518 | $ 2,428 | - | 16,518 | $ 5,777 | - | $ 16,368 | - | $ 10,550 | $ (5,818) | -35.54% |
| Student Support Services | | | | | | | | | | | | | | |
| Guidance Counselor | 001.200.2710.1.2.041.100.5 | $ 137,935 | 2.00 | $ 171,919 | $ 176,357 | 2.50 | 224,706 | $ 186,804 | 2.50 | $ 196,668 | 2.00 | $ 199,357 | $ 2,689 | 1.37% |
| MS Guidance Exp Supplies | 001.200.2710.1.2.041.500.5 | $ 146 | - | $ 250 | $ 62 | - | 250 | $ 100 | - | $ 250 | - | $ 100 | $ (150) | -60.14% |
| Sub Total | | $ 138,082 | 2.00 | $ 172,169 | $ 176,419 | 2.50 | 224,956 | $ 186,904 | 2.50 | $ 196,918 | 2.00 | $ 199,457 | $ 2,538 | 1.29% |
| Special Education | | | | | | | | | | | | | | |
| Special Education Specialist Teachers Salary | 001.200.2310.2.2.099.100.5 | $ 661,657 | 8.50 | $ 723,808 | $ 746,873 | 9.50 | 853,620 | $ 856,077 | 9.50 | $ 885,079 | 9.50 | $ 944,126 | $ 59,048 | 6.67% |
| Secondary Special Education Coordinator | 001.200.2315.2.2.099.100.5 | $ 44,075 | 0.50 | $ 52,275 | $ 53,821 | 0.50 | 54,387 | $ 54,387 | 0.50 | $ 55,475 | 0.50 | $ 57,140 | $ 1,665 | 3.00% |
| Special Education TA Salary | 001.200.2330.2.2.093.300.5 | $ 144,312 | 6.00 | $ 171,814 | $ 161,598 | 7.00 | 203,815 | $ 133,334 | 6.00 | $ 172,329 | 6.00 | $ 198,202 | $ 25,873 | 15.01% |
| Sub Total | | $ 850,045 | 15.00 | $ 947,896 | $ 962,291 | 17.00 | 1,111,821 | $ 1,043,798 | 16.00 | $ 1,112,882 | 16.00 | $ 1,199,468 | $ 86,586 | 7.78% |
| Supplies/Materials/CS | | | | | | | | | | | | | | |
| Textbooks-English | 001.200.2410.1.2.034.520.5 | $ 3,319 | - | $ 4,900 | $ 5,488 | - | 4,900 | $ 2,559 | - | $ 4,900 | - | $ - | $ (4,900) | -100.00% |
| Textbooks-Math | 001.200.2410.1.2.052.520.5 | $ 13,752 | - | $ 13,875 | $ 8,599 | - | 13,875 | $ 13,182 | - | $ 13,875 | - | $ - | $ (13,875) | -100.00% |
| Textbooks-Social Studies | 001.200.2410.1.2.067.520.5 | $ 2,889 | - | $ 2,889 | $ 2,889 | - | 7,460 | $ - | - | $ 558 | - | $ - | $ (558) | -100.00% |
| Textbooks-All Dept. | 001.200.2410.1.2.099.500.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 28,274 | $ 28,274 | #DIV/0! |
| Other Instr. Supplies/Materials (Libraries) | 001.200.2415.1.2.050.500.5 | $ 588 | - | $ 1,563 | $ 692 | - | 1,563 | $ 1,556 | - | $ 1,563 | - | $ 1,556 | $ (7) | -0.44% |
| Inst. Equip.-Furnitur | 001.200.2420.1.2.099.520.5 | $ 1,200 | - | $ 900 | $ 8,437 | - | 900 | $ - | - | $ 900 | - | $ 900 | $ - | 0.00% |
| Inst. Equip.-English | 001.200.2420.1.2.034.520.5 | $ 66 | - | $ 355 | $ 254 | - | 355 | $ 178 | - | $ 355 | - | $ 250 | $ (105) | -29.58% |
| Inst. Equip.-Health/Wellness | 001.200.2420.1.2.044.520.5 | $ - | - | $ 2,350 | $ - | - | 2,350 | $ - | - | $ 2,350 | - | $ 750 | $ (1,600) | -68.09% |
| Inst. Equip.-Math | 001.200.2420.1.2.052.520.5 | $ - | - | $ 350 | $ - | - | 350 | $ - | - | $ 350 | - | $ 350 | $ - | 0.00% |
| Inst. Equip.-Fine Arts | 001.200.2420.1.2.054.520.5 | $ 1,298 | - | $ 1,300 | $ 1,088 | - | 1,300 | $ 220 | - | $ 1,300 | - | $ 1,000 | $ (300) | -23.08% |
| Inst. Equip.-Science | 001.200.2420.1.2.064.520.5 | $ - | - | $ 2,500 | $ 4,082 | - | 1,750 | $ 2,778 | - | $ 1,750 | - | $ 1,750 | $ - | 0.00% |
| Inst. Equip.-Social Studies | 001.200.2420.1.2.067.520.5 | $ 4,271 | - | $ 4,271 | $ 4,271 | - | 1,260 | $ - | - | $ 1,260 | - | $ 1,000 | $ (260) | -20.63% |
| Inst. Equip.-Special Education | 001.200.2420.2.2.099.520.5 | $ 863 | - | $ 1,000 | $ 805 | - | 1,000 | $ 393 | - | $ 1,000 | - | $ - | $ (1,000) | -100.00% |
| Inst. Equip. Cont. Serv.-Music Equipment | 001.200.2420.9.2.054.400.5 | $ 410 | - | $ 800 | $ 815 | - | 800 | $ - | - | $ 800 | - | $ 800 | $ - | 0.00% |
| Inst. Equip. Cont. Serv.-PE Equipment | 001.200.2420.9.2.057.400.5 | $ - | - | $ 600 | $ 5,290 | - | 600 | $ - | - | $ 600 | - | $ 600 | $ - | 0.00% |
| Inst. Equip. Cont. Serv.-Science Equipment | 001.200.2420.9.2.064.400.5 | $ - | - | $ 1,000 | $ 1,061 | - | 1,000 | $ - | - | $ 1,500 | - | $ 1,500 | $ - | 0.00% |
| Rental/Lease Equipment | 001.200.2420.9.2.099.620.5 | $ 20,305 | - | $ 26,441 | $ 24,151 | - | 26,441 | $ 24,899 | - | $ 26,441 | - | $ 26,441 | $ - | 0.00% |
| General Classroom Supplies-Gen Ed | 001.200.2430.1.2.099.500.5 | $ 6,196 | - | $ 9,000 | $ 6,723 | - | 9,000 | $ 8,799 | - | $ 9,000 | - | $ 17,270 | $ 8,270 | 91.89% |
| General Exp Materials-Fine Arts | 001.200.2430.1.2.020.500.5 | $ 7,424 | - | $ 12,700 | $ 11,112 | - | 12,700 | $ 10,980 | - | $ 12,700 | - | $ 10,980 | $ (1,720) | -13.54% |

| Miles River MS Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| General Exp Materials-English | 001.200.2430.1.2.034.500.5 | $ 1,509 | - | $ 2,114 | $ 1,549 | - | 2,114 | $ 1,826 | - | $ 2,114 | - | $ 1,826 | $ (288) | -13.62% |
| General Exp Materials-World Language | 001.200.2430.1.2.036.500.5 | $ 3,185 | - | $ 5,210 | $ 4,738 | - | 5,210 | $ 3,621 | - | $ 5,210 | - | $ 3,621 | $ (1,589) | -30.50% |
| General Exp Materials-Health/Wellness | 001.200.2430.1.2.044.500.5 | $ 544 | - | $ 1,250 | $ 322 | - | 1,250 | $ 817 | - | $ 1,250 | - | $ 817 | $ (433) | -34.64% |
| General Exp Materials-Math | 001.200.2430.1.2.052.500.5 | $ 2,789 | - | $ 3,230 | $ 3,395 | - | 3,230 | $ 1,230 | - | $ 1,070 | - | $ 1,070 | $ - | 0.00% |
| General Exp Materials-PE | 001.200.2430.1.2.057.500.5 | $ 1,992 | - | $ 2,700 | $ 2,587 | - | 2,700 | $ 2,100 | - | $ 2,700 | - | $ 2,100 | $ (600) | -22.22% |
| General Exp Materials-Reading | 001.200.2430.1.2.061.500.5 | $ 481 | - | $ 500 | $ 351 | - | 500 | $ - | - | $ 500 | - | $ 500 | $ - | 0.00% |
| General Exp Materials-Science | 001.200.2430.1.2.064.500.5 | $ 1,879 | - | $ 15,012 | $ 14,836 | - | 15,012 | $ 11,789 | - | $ 15,012 | - | $ 12,379 | $ (2,633) | -17.54% |
| General Exp Materials-Social Studies | 001.200.2430.1.2.067.500.5 | $ 2,418 | - | $ 2,685 | $ 2,975 | - | 2,685 | $ 1,868 | - | $ 2,366 | - | $ 1,868 | $ (498) | -21.03% |
| General Classroom Supplies-Special Education | 001.200.2430.2.2.099.500.5 | $ 393 | - | $ 500 | $ - | - | 500 | $ 722 | - | $ 500 | - | $ - | $ (500) | -100.00% |
| Other Instructional Contracted Services | 001.200.2440.9.2.010.400.5 | $ - | - | $ - | $ - | - | - | $ 1,896 | - | $ - | - | $ 3,750 | $ 3,750 | #DIV/0! |
| Non-Exp Materials-Library | 001.200.2453.1.2.050.520.5 | $ 5,495 | - | $ 4,927 | $ 2,162 | - | 4,927 | $ 5,234 | - | $ 4,927 | - | $ - | $ (4,927) | -100.00% |
| Sub Total | | $ 83,264 | - | $ 124,922 | $ 118,672 | - | 125,732 | $ 96,649 | - | $ 116,851 | - | $ 121,353 | $ 4,502 | 3.85% |
| Pupil Services | | | | | | | | | | | | | | |
| School Nurse | 001.200.3200.1.2.042.130.5 | $ 73,531 | 1.00 | $ 76,775 | $ 80,804 | 1.00 | 87,360 | $ 87,360 | 1.00 | $ 92,344 | 1.00 | $ 99,623 | $ 7,280 | 7.88% |
| Contracted Services-Health | 001.200.3200.1.2.042.400.5 | $ - | - | $ 250 | $ - | - | 250 | $ 80 | - | $ 250 | - | $ 250 | $ - | 0.00% |
| Exp Material-Health | 001.200.3200.1.2.042.500.5 | $ 133 | - | $ 1,000 | $ 918 | - | 1,000 | $ 2,153 | - | $ 1,000 | - | $ 1,000 | $ - | 0.00% |
| Prof. Dev.-Health | 001.200.3200.1.2.042.600.5 | $ 182 | - | $ 250 | $ - | - | 250 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Xtra Curr Salary | 001.200.3520.1.2.029.140.5 | $ 9,020 | - | $ 29,910 | $ 25,345 | - | 32,173 | $ 28,393 | - | $ 37,235 | - | $ 45,306 | $ 8,071 | 21.67% |
| Other Student Activities Con Serv | 001.200.3520.9.2.099.400.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 2,850 | $ 2,850 | #DIV/0! |
| Exp Materials Other Student Activities | 001.200.3520.9.2.099.500.5 | $ 2,924 | - | $ 1,250 | $ 3,071 | - | 1,250 | $ - | - | $ 1,250 | - | $ 1,250 | $ - | 0.00% |
| Sub Total | | $ 85,790 | 1.00 | $ 109,435 | $ 110,137 | 1.00 | 122,283 | $ 117,985 | 1.00 | $ 132,079 | 1.00 | $ 150,279 | $ 18,200 | 13.78% |
| Technology | | | | | | | | | | | | | | |
| Exp Materials-Technology | 001.200.2451.1.2.027.500.5 | $ - | - | $ 3,000 | $ - | - | 3,000 | $ 3,164 | - | $ - | - | $ - | $ - | #DIV/0! |
| Math Instructional Software | 001.200.2455.1.2.052.600.5 | $ - | - | $ - | $ - | - | - | $ 2,160 | - | $ 2,660 | - | $ - | $ (2,660) | -100.00% |
| Social Studies Instructional Software | 001.200.2455.1.2.067.600.5 | $ - | - | $ - | $ - | - | - | $ 6,902 | - | $ 7,221 | - | $ - | $ (7,221) | -100.00% |
| Instructional Software-All Dept. | 001.200.2455.1.2.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 12,234 | $ 12,234 | #DIV/0! |
| Sub Total | | $ - | - | $ 3,000 | $ - | - | 3,000 | $ 12,226 | - | $ 9,881 | - | $ 12,234 | $ 2,353 | 23.81% |
| Instructional Services Total | | $ 3,840,272 | 51.48 | $ 4,330,281 | $ 4,350,966 | 55.58 | 4,796,254 | $ 4,563,784 | 53.06 | $ 4,711,178 | 52.56 | $ 5,000,965 | $ 289,788 | 6.15% |
| | | | | | | | | | | | | | | |
| Maintenance | | | | | | | | | | | | | | |
| Custodial Salary | 001.200.4110.9.2.099.320.5 | $ 155,452 | 3.00 | $ 155,428 | $ 167,354 | 3.00 | 161,736 | $ 169,585 | 3.00 | $ 171,566 | 3.00 | $ 177,026 | $ 5,460 | 3.18% |
| Custodial Supplies and Materials | 001.200.4110.9.2.099.500.5 | $ 31,928 | - | $ 32,500 | $ 38,375 | - | 33,525 | $ 29,704 | - | $ 36,374 | - | $ 37,466 | $ 1,091 | 3.00% |
| Custodial Clothing Allowance | 001.200.4110.9.9.099.600.5 | $ 975 | - | $ 1,395 | $ 1,350 | - | 1,395 | $ 2,789 | - | $ 2,205 | - | $ 2,315 | $ 110 | 5.00% |
| Yearly Maintenance | 001.200.4220.9.2.099.420.5 | $ 76,755 | - | $ 73,882 | $ 82,901 | - | 81,360 | $ 97,787 | - | $ 81,360 | - | $ 86,360 | $ 5,000 | 6.15% |
| Yearly Repairs | 001.200.4220.9.2.099.421.5 | $ 22,713 | - | $ 26,520 | $ 48,378 | - | 26,520 | $ 32,643 | - | $ 26,520 | - | $ 26,520 | $ - | 0.00% |
| Maintenance of Equipment | 001.200.4230.9.2.085.520.5 | $ - | - | $ - | $ 30,721 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Sub Total | | $ 287,822 | 3.00 | $ 289,725 | $ 369,078 | 3.00 | 304,536 | $ 332,508 | 3.00 | $ 318,026 | 3.00 | $ 329,687 | $ 11,661 | 3.67% |
| Utilities | | | | | | | | | | | | | | |
| Gas Service | 001.200.4120.9.2.099.670.5 | $ 71,151 | - | $ 60,636 | $ 77,531 | - | 76,843 | $ 63,488 | - | $ 85,285 | - | $ 87,843 | $ 2,559 | 3.00% |
| Electricity | 001.200.4130.9.2.099.650.5 | $ 95,320 | - | $ 106,547 | $ 106,365 | - | 106,547 | $ 113,208 | - | $ 117,202 | - | $ 121,699 | $ 4,497 | 3.84% |
| Telephone | 001.200.4130.9.2.099.680.5 | $ 8,296 | - | $ 8,226 | $ 8,037 | - | 8,711 | $ 7,313 | - | $ 8,711 | - | $ 8,711 | $ - | 0.00% |
| Water | 001.200.4130.9.2.099.690.5 | $ 2,032 | - | $ 5,446 | $ 4,836 | - | 5,446 | $ 5,393 | - | $ 5,446 | - | $ 5,798 | $ 352 | 6.46% |
| Sub Total | | $ 176,799 | - | $ 180,855 | $ 196,769 | - | 197,547 | $ 189,403 | - | $ 216,643 | - | $ 224,051 | $ 7,407 | 3.42% |
| Operations/Maintenance Total | | $ 464,622 | 3.00 | $ 470,580 | $ 565,848 | 3.00 | 502,083 | $ 521,910 | 3.00 | $ 534,669 | 3.00 | $ 553,738 | $ 19,069 | 3.57% |
| | | | | | | | | | | | | | | |
| **Total:** | | **$ 4,304,894** | **54.48** | **$ 4,800,861** | **$ 4,916,814** | **58.58** | **5,298,337** | **$ 5,085,694** | **56.06** | **$ 5,245,847** | **55.56** | **$ 5,554,703** | **$ 308,856** | **5.89%** |

| Hamilton-Wenham RHS Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | | | | | | | | | | | | | | |
| Principal Salary | 001.300.2210.1.3.090.100.5 | $ 272,992 | 1.50 | $ 196,866 | $ 268,239 | 2.00 | 280,918 | $ 261,500 | 2.00 | $ 266,730 | 2.00 | $ 274,733 | $ 8,003 | 3.00% |
| Clerical Salary | 001.300.2210.1.3.090.200.5 | $ 107,628 | 2.00 | $ 107,753 | $ 106,770 | 2.00 | 112,074 | $ 110,792 | 2.00 | $ 113,825 | 2.00 | $ 119,102 | $ 5,278 | 4.64% |
| Expendable Materials | 001.300.2210.1.3.090.500.5 | $ 1,133 | - | $ 2,000 | $ 5,474 | - | 2,000 | $ 1,826 | - | $ 2,000 | - | $ 7,200 | $ 5,200 | 260.00% |
| Affiliations/Memberships/PD for Princ. | 001.300.2210.1.3.090.600.5 | $ 5,533 | - | $ 8,180 | $ 6,880 | - | 8,180 | $ 6,056 | - | $ 4,180 | - | $ 2,000 | $ (2,180) | -52.15% |
| NEASC Membership/Accreditation | 001.300.2210.1.3.090.601.5 | $ - | - | $ 15,000 | $ 8,134 | - | 15,000 | $ - | - | $ 4,000 | - | $ 4,000 | $ - | 0.00% |
| Sub Total | | $ 387,286 | 3.50 | $ 329,799 | $ 395,497 | 4.00 | 418,172 | $ 380,175 | 4.00 | $ 390,735 | 4.00 | $ 407,035 | $ 16,301 | 4.17% |
| Regular Ed Instruction | | | | | | | | | | | | | | |
| Staffing | | | | | | | | | | | | | | |
| Curriculum Directors (Supervisory) | 001.300.2110.1.3.099.100.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | 1.40 | $ 189,582 | $ 189,582 | #DIV/0! |
| Salary-Department Heads | 001.300.2220.1.3.099.110.5 | $ 66,182 | - | $ 71,490 | $ 65,032 | - | 69,104 | $ 71,664 | - | $ 71,384 | - | $ - | $ (71,384) | -100.00% |
| ESL Teachers | 001.300.2305.1.3.084.100.5 | $ - | - | $ - | $ - | - | $ - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Classroom Teachers | 001.300.2305.1.3.099.100.5 | $ 3,479,424 | 41.40 | $ 3,622,359 | $ 3,584,318 | 41.70 | 3,768,705 | $ 3,651,887 | 39.40 | $ 3,713,236 | 36.80 | $ 3,530,064 | $ (183,172) | -4.93% |
| Prof Salary-Extra-Responsibilities | 001.300.2315.1.3.029.150.5 | $ 7,964 | - | $ 15,215 | $ 11,953 | - | 15,639 | $ 12,648 | - | $ 15,822 | - | $ 16,297 | $ 475 | 3.00% |
| Media Specialist | 001.300.2340.1.3.050.100.5 | $ 47,030 | 0.50 | $ 47,030 | $ 48,470 | 0.50 | 49,846 | $ 48,930 | 0.50 | $ 50,596 | 0.50 | $ 53,100 | $ 2,504 | 4.95% |
| Library Aide | 001.300.2340.1.3.050.300.5 | $ 11,939 | 0.50 | $ 15,349 | $ 13,912 | 0.50 | 12,819 | $ 13,408 | 0.50 | $ 15,584 | 0.50 | $ 18,826 | $ 3,242 | 20.80% |
| After School Academic Support Salaries | 001.300.2440.1.3.075.300.5 | $ - | - | $ 3,500 | $ 1,200 | - | 6,500 | $ 2,510 | - | $ 6,500 | - | $ 6,000 | $ (500) | -7.69% |
| After School Academic Support S&M | 001.300.2440.1.3.075.500.5 | $ - | - | $ 3,500 | $ - | - | 1,500 | $ - | - | $ 1,500 | - | $ 2,000 | $ 500 | 33.33% |
| Extra Curricular Activities | 001.300.3520.1.3.029.140.5 | $ 40,261 | - | $ 57,205 | $ 60,076 | - | 62,375 | $ 63,108 | - | $ 70,984 | - | $ 74,439 | $ 3,455 | 4.87% |
| Sub Total-Reg Ed Staffing | | $ 3,652,800 | 42.40 | $ 3,835,649 | $ 3,784,961 | 42.70 | 3,986,488 | $ 3,864,155 | 40.40 | $ 3,945,606 | 39.20 | $ 3,890,307 | $ (55,299) | -1.40% |
| Professional Development | | | | | | | | | | | | | | |
| Inst. Staff to Attend PD/Memberships | 001.300.2356.9.3.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 13,050 | $ 13,050 | #DIV/0! |
| PD-Business | 001.300.2357.1.3.025.600.5 | $ - | - | $ 250 | $ - | - | 250 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Fine Arts | 001.300.2357.1.3.020.600.5 | $ 585 | - | $ 1,159 | $ 1,044 | - | 1,159 | $ 800 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-English | 001.300.2357.1.3.034.600.5 | $ - | - | $ 2,400 | $ 1,274 | - | 2,400 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-World Language | 001.300.2357.1.3.036.600.5 | $ - | - | $ 4,914 | $ 240 | - | 4,914 | $ 1,337 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Guidance | 001.300.2357.1.3.041.600.5 | $ 550 | - | $ 2,300 | $ 2,186 | - | 2,300 | $ 2,005 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Library | 001.300.2357.1.3.050.600.5 | $ 125 | - | $ 500 | $ 264 | - | 500 | $ 310 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Math | 001.300.2357.1.3.052.600.5 | $ - | - | $ 1,750 | $ 595 | - | 1,750 | $ 450 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Health/PE | 001.300.2357.1.3.057.600.5 | $ 1,159 | - | $ 1,159 | $ - | - | 1,159 | $ 801 | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Science | 001.300.2357.1.3.064.600.5 | $ - | - | $ 2,000 | $ 310 | - | 2,000 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Social Studies | 001.300.2357.1.3.067.600.5 | $ - | - | $ 1,750 | $ 155 | - | 1,750 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| PD-Special Education | 001.300.2357.2.3.500.600.5 | $ - | - | $ 2,000 | $ - | - | 2,000 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Professional Development-All Teachers | 001.300.2357.9.3.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 19,939 | - | $ - | $ (19,939) | -100.00% |
| Sub Total | | $ 2,419 | - | $ 20,182 | $ 6,068 | - | 20,182 | $ 5,703 | - | $ 19,939 | - | $ 13,050 | $ (6,889) | -34.55% |
| Student Support Services | | | | | | | | | | | | | | |
| Guidance Counselor | 001.300.2710.1.3.041.100.5 | $ 347,626 | 4.00 | $ 335,548 | $ 353,555 | 5.50 | 512,949 | $ 486,179 | 5.50 | $ 538,725 | 5.00 | $ 506,604 | $ (32,121) | -5.96% |
| RHS Guidance Clerical | 001.300.2710.1.3.041.200.5 | $ 41,414 | 0.78 | $ 41,539 | $ 41,918 | 0.78 | 41,977 | $ 41,976 | 0.78 | $ 42,586 | 0.78 | $ 44,059 | $ 1,473 | 3.46% |
| Contracted Services-Guidance | 001.300.2710.1.3.041.400.5 | $ 10,095 | - | $ 5,500 | $ 2,180 | - | 10,095 | $ 11,944 | - | $ 10,095 | - | $ 6,000 | $ (4,095) | -40.57% |
| HS Guidance Exp Supplies | 001.300.2710.1.3.041.500.5 | $ 1,691 | - | $ 2,500 | $ 1,980 | - | 2,500 | $ 1,397 | - | $ 2,500 | - | $ 2,500 | $ - | 0.00% |
| HS Guidance Non-Exp Supplies | 001.300.2710.1.3.041.520.5 | $ 517 | - | $ 510 | $ 100 | - | 510 | $ - | - | $ 510 | - | $ 510 | $ - | 0.00% |
| Testing and Assessment Other Exp. | 001.300.2720.1.3.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 3,500 | $ 3,500 | #DIV/0! |
| Sub Total | | $ 401,342 | 4.78 | $ 385,596 | $ 399,732 | 6.28 | 568,031 | $ 541,496 | 6.28 | $ 594,417 | 5.78 | $ 563,173 | $ (31,244) | -5.26% |
| Special Education | | | | | | | | | | | | | | |
| Special Education Specialist Teachers Salary | 001.300.2310.2.3.099.100.5 | $ 565,244 | 8.50 | $ 672,417 | $ 606,577 | 7.50 | 597,946 | $ 550,556 | 7.50 | $ 631,166 | 7.50 | $ 666,555 | $ 35,389 | 5.61% |
| Sec. Special Education Coordinator | 001.300.2315.2.3.099.100.5 | $ 44,075 | 0.50 | $ 52,275 | $ 53,321 | 0.50 | 54,387 | $ 54,387 | 0.50 | $ 55,475 | 0.50 | $ 57,140 | $ 1,665 | 3.00% |
| Special Education TA Salary | 001.300.2330.2.3.093.300.5 | $ 158,855 | 6.00 | $ 173,392 | $ 137,052 | 7.00 | 205,295 | $ 133,896 | 6.00 | $ 177,719 | 5.00 | $ 168,663 | $ (9,056) | -5.10% |
| Sub Total | | $ 768,175 | 15.00 | $ 898,083 | $ 796,950 | 15.00 | 857,627 | $ 738,839 | 14.00 | $ 864,360 | 13.00 | $ 892,358 | $ 27,998 | 3.24% |
| Textbooks | | | | | | | | | | | | | | |
| Textbooks-Fine Arts | 001.300.2410.1.3.020.520.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 300 | - | $ 300 | $ - | 0.00% |
| Textbooks-English | 001.300.2410.1.3.034.520.5 | $ 6,238 | - | $ 7,800 | $ 3,837 | - | 7,800 | $ 4,174 | - | $ 7,800 | - | $ 4,500 | $ (3,300) | -42.31% |
| Textbooks World Language | 001.300.2410.1.3.036.520.5 | $ 1,026 | - | $ 2,000 | $ 607 | - | 2,000 | $ 2,000 | - | $ 2,000 | - | $ 500 | $ (1,500) | -75.00% |
| Textbooks-Math/Tech | 001.300.2410.1.3.052.520.5 | $ 3,183 | - | $ 16,960 | $ 1,453 | - | 16,960 | $ - | - | $ 16,960 | - | $ 16,960 | $ - | 0.00% |
| Textbooks-Science | 001.300.2410.1.3.064.520.5 | $ 3,336 | - | $ 3,500 | $ 2,113 | - | 3,500 | $ 20,741 | - | $ 3,500 | - | $ 3,500 | $ - | 0.00% |
| Textbooks-Social Studies | 001.300.2410.1.3.067.520.5 | $ 540 | - | $ 1,089 | $ 1,105 | - | 1,089 | $ 792 | - | $ 1,089 | - | $ 1,100 | $ 11 | 1.01% |
| Sub Total | | $ 14,323 | - | $ 31,349 | $ 9,114 | - | 31,349 | $ 27,706 | - | $ 31,649 | - | $ 26,860 | $ (4,789) | -15.13% |

| Hamilton-Wenham RHS Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Supplies/Materials/CS | | | | | | | | | | | | | | |
| DL & Online Coursework | 001.300.2345.1.3.099.600.5 | $ 43,800 | - | $ 33,250 | $ 32,050 | - | 34,350 | $ 31,850 | - | $ 34,350 | - | $ 18,500 | $ (15,850) | -46.14% |
| Other Inst. Mat.-Library | 001.300.2415.1.3.050.400.5 | $ 8,500 | - | $ 11,275 | $ 5,916 | - | 11,275 | $ 8,339 | - | $ 10,000 | - | $ 3,000 | $ (7,000) | -70.00% |
| Supplies Materials-Library | 001.300.2415.1.3.050.500.5 | $ 5,879 | - | $ 3,000 | $ 2,921 | - | 3,000 | $ 2,485 | - | $ 4,275 | - | $ 4,275 | $ - | 0.00% |
| Inst. Equip.-Technical Engineering | 001.300.2420.1.3.045.520.5 | $ - | - | $ 1,000 | $ - | - | 1,000 | $ 5,001 | - | $ 5,000 | - | $ 5,000 | $ - | 0.00% |
| Inst. Equip.-Fine Arts | 001.300.2420.1.3.020.520.5 | $ 8,490 | - | $ 8,660 | $ 8,722 | - | 8,660 | $ 8,352 | - | $ 8,260 | - | $ 8,275 | $ 15 | 0.18% |
| Inst. Equip.-Business | 001.300.2420.1.3.025.520.5 | $ - | - | $ 500 | $ 500 | - | 500 | $ - | - | $ 500 | - | $ - | $ (500) | -100.00% |
| Inst. Equip.-English | 001.300.2420.1.3.034.520.5 | $ - | - | $ 200 | $ 179 | - | 200 | $ - | - | $ 200 | - | $ - | $ (200) | -100.00% |
| Inst. Equip. Maint.-Fine Arts | 001.300.2420.1.3.054.400.5 | $ 632 | - | $ 855 | $ 364 | - | 855 | $ 360 | - | $ 1,014 | - | $ 1,100 | $ 86 | 8.48% |
| Inst. Equip. Maint.-Health/PE | 001.300.2420.1.3.057.400.5 | $ 357 | - | $ 600 | $ 5,290 | - | 600 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Inst. Equip.-Health/PE | 001.300.2420.1.3.057.520.5 | $ 8,196 | - | $ 5,050 | $ 3,579 | - | 8,606 | $ 8,543 | - | $ 9,365 | - | $ 10,000 | $ 635 | 6.78% |
| Inst. Equip. Maint.-Science | 001.300.2420.1.3.064.400.5 | $ - | - | $ 1,200 | $ 1,783 | - | 1,200 | $ - | - | $ 2,000 | - | $ 2,000 | $ - | 0.00% |
| Inst. Equip.-Science | 001.300.2420.1.3.064.520.5 | $ 7,478 | - | $ 9,250 | $ 8,852 | - | 9,250 | $ 31,352 | - | $ 4,000 | - | $ 1,000 | $ (3,000) | -75.00% |
| Inst. Equip.-Social Studies | 001.300.2420.1.3.067.520.5 | $ - | - | $ 3,054 | $ - | - | 3,054 | $ - | - | $ 3,054 | - | $ - | $ (3,054) | -100.00% |
| Inst. Equip.-Furniture | 001.300.2420.1.3.099.500.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 1,720 | $ 1,720 | #DIV/0! |
| Inst. Equip.-Special Education | 001.300.2420.2.3.099.520.5 | $ - | - | $ 130 | $ - | - | 130 | $ 80 | - | $ 130 | - | $ - | $ (130) | -100.00% |
| Rental/Lease Equipment | 001.300.2420.9.3.099.620.5 | $ 23,887 | - | $ 28,154 | $ 29,217 | - | 28,154 | $ 30,415 | - | $ 28,154 | - | $ 32,581 | $ 4,428 | 15.73% |
| General Classroom Supplies-Gen Ed | 001.300.2430.1.3.099.500.5 | $ 5,811 | - | $ 17,200 | $ 5,524 | - | 17,200 | $ 9,770 | - | $ 17,200 | - | $ 10,500 | $ (6,700) | -38.95% |
| General Supplies-Technical Engineering | 001.300.2430.1.3.045.500.5 | $ - | - | $ 5,000 | $ - | - | 5,000 | $ 9,365 | - | $ 8,000 | - | $ 8,000 | $ - | 0.00% |
| General Exp Materials-Fine Arts | 001.300.2430.1.3.020.500.5 | $ 11,699 | - | $ 11,800 | $ 11,807 | - | 11,800 | $ 11,479 | - | $ 12,200 | - | $ 12,500 | $ 300 | 2.46% |
| General Exp Materials-Business | 001.300.2430.1.3.025.500.5 | $ - | - | $ 750 | $ 748 | - | 750 | $ - | - | $ 750 | - | $ - | $ (750) | -100.00% |
| General Exp Materials-English | 001.300.2430.1.3.034.500.5 | $ 1,492 | - | $ 2,145 | $ 2,239 | - | 2,145 | $ 1,200 | - | $ 2,145 | - | $ 2,145 | $ - | 0.00% |
| General Exp Materials-World Language | 001.300.2430.1.3.036.500.5 | $ 1,030 | - | $ 2,720 | $ 2,676 | - | 2,720 | $ 402 | - | $ 2,720 | - | $ 1,500 | $ (1,220) | -44.85% |
| General Exp Materials-Math | 001.300.2430.1.3.052.500.5 | $ 791 | - | $ 1,295 | $ 1,051 | - | 1,295 | $ 1,281 | - | $ 1,295 | - | $ 1,500 | $ 205 | 15.83% |
| General Exp Materials-Health/PE | 001.300.2430.1.3.057.500.5 | $ 2,975 | - | $ 3,200 | $ 2,079 | - | 3,200 | $ 1,992 | - | $ 2,200 | - | $ 2,200 | $ - | 0.00% |
| General Exp Materials-Science | 001.300.2430.1.3.064.500.5 | $ 12,844 | - | $ 14,950 | $ 16,984 | - | 14,950 | $ 10,039 | - | $ 13,400 | - | $ 14,000 | $ 600 | 4.48% |
| General Exp Materials-Social Studies | 001.300.2430.1.3.067.500.5 | $ 2,013 | - | $ 4,234 | $ 1,014 | - | 4,234 | $ 2,371 | - | $ 4,234 | - | $ 3,000 | $ (1,234) | -29.15% |
| General Classroom Supplies-Special Education | 001.300.2430.2.3.099.500.5 | $ 509 | - | $ 1,100 | $ 1,419 | - | 1,100 | $ 573 | - | $ 1,100 | - | $ - | $ (1,100) | -100.00% |
| Other Inst. Serv - Business | 001.300.2440.1.3.025.600.5 | $ 134 | - | $ 400 | $ - | - | 400 | $ - | - | $ 400 | - | $ - | $ (400) | -100.00% |
| HS Intensive Learning Program Other Exp | 001.300.2440.2.3.074.600.5 | $ - | - | $ 800 | $ 625 | - | 800 | $ 812 | - | $ 800 | - | $ 800 | $ - | 0.00% |
| Other Instr. Services. Con. Serv. | 001.300.2440.1.3.099.400.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 10,000 | $ 10,000 | #DIV/0! |
| Sub Total | | $ 146,517 | - | $ 171,772 | $ 145,538 | - | 176,427 | $ 176,063 | - | $ 176,746 | - | $ 153,596 | $ (23,149) | -13.10% |
| Pupil Services | | | | | | | | | | | | | | |
| School Nurse | 001.300.3200.1.3.042.130.5 | $ 117,462 | 1.50 | $ 119,451 | $ 122,831 | 1.50 | 127,395 | $ 114,349 | 1.00 | $ 98,331 | 1.00 | $ 101,595 | $ 3,264 | 3.32% |
| Contracted Services Health | 001.300.3200.1.3.042.400.5 | $ - | - | $ 500 | $ 300 | - | 500 | $ 80 | - | $ 500 | - | $ 500 | $ - | 0.00% |
| Exp Material-Health | 001.300.3200.1.3.042.500.5 | $ 160 | - | $ 1,600 | $ 1,484 | - | 1,600 | $ 2,397 | - | $ 1,600 | - | $ 2,500 | $ 900 | 56.25% |
| Non-Exp Materials-Health | 001.300.3200.1.3.042.520.5 | $ 60 | - | $ 600 | $ 604 | - | 600 | $ 30 | - | $ 600 | - | $ 600 | $ - | 0.00% |
| Prof. Dev.-Health | 001.300.3200.1.3.042.600.5 | $ - | - | $ 375 | $ 210 | - | 375 | $ 379 | - | $ - | - | $ - | $ - | #DIV/0! |
| Cont. Services-National History Day | 001.300.3520.1.3.067.460.5 | $ - | - | $ 3,190 | $ - | - | 3,190 | $ 1,700 | - | $ 3,190 | - | $ 2,000 | $ (1,190) | -37.30% |
| Cont. Services Other Student Activities | 001.300.3520.9.3.099.400.5 | $ 2,405 | - | $ 2,500 | $ 11,321 | - | 2,500 | $ 14,267 | - | $ 2,500 | - | $ 5,000 | $ 2,500 | 100.00% |
| Exp Materials Other Student Activities | 001.300.3520.9.3.099.500.5 | $ 14,382 | - | $ 42,100 | $ 42,827 | - | 42,100 | $ 43,274 | - | $ 42,100 | - | $ 45,000 | $ 2,900 | 6.89% |
| Other Exp. For Other Student Activities | 001.300.3520.9.3.099.600.5 | $ - | - | $ 8,800 | $ 51 | - | 16,300 | $ 13,531 | - | $ 31,300 | - | $ 28,000 | $ (3,300) | -10.54% |
| Sub Total | | $ 134,469 | 1.50 | $ 179,116 | $ 179,627 | 1.50 | 194,560 | $ 190,008 | 1.00 | $ 180,121 | 1.00 | $ 185,195 | $ 5,074 | 2.82% |
| Technology | | | | | | | | | | | | | | |
| Non-Exp Materials-Tech | 001.300.2420.1.3.027.520.5 | $ 327 | - | $ 5,530 | $ - | - | 5,530 | $ 1,991 | - | $ - | - | $ - | $ - | #DIV/0! |
| Exp Materials-Tech AV | 001.300.2430.1.3.027.500.5 | $ - | - | $ 2,845 | $ - | - | 2,845 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Instructional Hardware | 001.300.2453.1.3.027.600.5 | $ 744 | - | $ 1,200 | $ - | - | 1,200 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Exp Materials-Technology | 001.300.2451.1.3.027.500.5 | $ - | - | $ 1,000 | $ 400 | - | 1,000 | $ - | - | $ 1,000 | - | $ 506 | $ (494) | -49.40% |
| Instructional Software-All Dept. | 001.300.2455.1.3.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 20,500 | $ 20,500 | #DIV/0! |
| Sub Total | | $ 1,071 | - | $ 10,576 | $ 400 | - | 10,576 | $ 1,991 | - | $ 1,000 | - | $ 21,006 | $ 20,006 | 2000.60% |
| Instructional Services Total | | $ 5,508,401 | 67.18 | $ 5,862,121 | $ 5,717,887 | 69.48 | 6,263,413 | $ 5,926,135 | 65.68 | $ 6,204,572 | 62.98 | $ 6,152,580 | $ (51,991) | -0.84% |
| | | | | | | | | | | | | | | |

| Hamilton-Wenham RHS Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Maintenance | | | | | | | | | | | | | | |
| Custodial Salary | 001.300.4110.9.3.099.320.5 | $ 197,412 | 4.00 | $ 202,553 | $ 217,388 | 4.00 | 210,700 | $ 219,964 | 4.00 | $ 223,994 | 4.00 | $ 231,544 | $ 7,550 | 3.37% |
| Custodial Supplies and Materials | 001.300.4110.9.3.099.500.5 | $ 37,801 | - | $ 36,500 | $ 42,936 | - | 39,691 | $ 39,799 | - | $ 43,064 | - | $ 44,356 | $ 1,292 | 3.00% |
| Custodial Clothing Allowance | 001.300.4110.9.9.099.600.5 | $ 1,170 | - | $ 1,860 | $ 1,492 | - | 1,860 | $ 3,207 | - | $ 2,940 | - | $ 3,087 | $ 147 | 5.00% |
| Yearly Maintenance | 001.300.4220.9.3.099.420.5 | $ 102,320 | - | $ 98,823 | $ 116,051 | - | 108,459 | $ 120,775 | - | $ 108,459 | - | $ 113,459 | $ 5,000 | 4.61% |
| Yearly Repairs | 001.300.4220.9.3.099.421.5 | $ 36,733 | - | $ 40,664 | $ 102,397 | - | 40,664 | $ 81,416 | - | $ 55,664 | - | $ 40,664 | $ (15,000) | -26.95% |
| Maintenance of Equipment | 001.300.4230.9.3.085.520.5 | $ - | - | $ - | $ 98,706 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Sub Total | | $ 375,436 | 4.00 | $ 380,400 | $ 578,970 | 4.00 | 401,374 | $ 465,161 | 4.00 | $ 434,121 | 4.00 | $ 433,110 | $ (1,011) | -0.23% |
| Utilities | | | | | | | | | | | | | | |
| Gas Service | 001.300.4120.9.3.099.670.5 | $ 71,151 | - | $ 60,743 | $ 77,531 | - | 76,843 | $ 63,488 | - | $ 85,285 | - | $ 87,843 | $ 2,559 | 3.00% |
| Electricity | 001.300.4130.9.3.099.650.5 | $ 95,320 | - | $ 109,777 | $ 106,365 | - | 109,777 | $ 113,208 | - | $ 120,755 | - | $ 121,699 | $ 944 | 0.78% |
| Telephone | 001.300.4130.9.3.099.680.5 | $ 13,271 | - | $ 15,455 | $ 14,186 | - | 15,455 | $ 15,325 | - | $ 15,455 | - | $ 16,474 | $ 1,020 | 6.60% |
| Water | 001.300.4130.9.3.099.690.5 | $ 2,077 | - | $ 5,446 | $ 4,836 | - | 5,446 | $ 5,441 | - | $ 5,446 | - | $ 5,849 | $ 403 | 7.41% |
| Sub Total | | $ 181,819 | - | $ 191,421 | $ 202,918 | - | 207,520 | $ 197,462 | - | $ 226,940 | - | $ 231,865 | $ 4,925 | 2.17% |
| Operations/Maintenance Total | | $ 557,255 | 4.00 | $ 571,821 | $ 781,888 | 4.00 | 608,894 | $ 662,623 | 4.00 | $ 661,062 | 4.00 | $ 664,976 | $ 3,914 | 0.59% |
| | | | | | | | | | | | | | | |
| **Total:** | | **$ 6,065,656** | **71.18** | **$ 6,433,942** | **$ 6,499,775** | **73.48** | **6,872,307** | **$ 6,588,758** | **69.68** | **$ 6,865,633** | **66.98** | **$ 6,817,556** | **$ (48,077)** | **-0.70%** |

| District Athletics Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | |
| Salary Director | 001.300.3510.1.3.022.100.5 | $ 104,664 | 1.00 | $ 104,665 | $ 107,259 | 1.00 | 108,895 | $ 108,895 | 1.00 | $ 111,073 | 1.00 | $ 114,406 | $ 3,333 | 3.00% |
| Salary Secretary | 001.300.3510.1.3.022.200.5 | $ 35,142 | 0.75 | $ 35,846 | $ 37,063 | 0.75 | 38,039 | $ 38,039 | 0.75 | $ 39,382 | 1.00 | $ 54,355 | $ 14,973 | 38.02% |
| Salary Summer Nurse/CPR Instructor | 001.300.3510.1.3.022.390.5 | $ - | - | $ 750 | $ 180 | - | 750 | $ 125 | - | $ 750 | - | $ 750 | $ - | 0.00% |
| Athletics Contract Services | 001.300.3510.1.3.022.400.5 | $ 30,781 | - | $ 43,173 | $ 51,082 | - | 43,770 | $ 48,712 | - | $ 45,935 | - | $ 85,995 | $ 40,060 | 87.21% |
| Officials & Other Personnel | 001.300.3510.1.3.022.470.5 | $ 3,342 | - | $ 8,978 | $ 7,104 | - | 9,030 | $ 5,755 | - | $ 12,075 | - | $ 15,204 | $ 3,129 | 25.91% |
| Supplies | 001.300.3510.1.3.022.500.5 | $ 8,853 | - | $ 14,383 | $ 10,778 | - | 14,700 | $ 16,128 | - | $ 15,450 | - | $ 26,975 | $ 11,525 | 74.60% |
| Repair & Replace Equipment | 001.300.3510.1.3.022.520.5 | $ 11,138 | - | $ 13,000 | $ 12,000 | - | 13,000 | $ 14,980 | - | $ 13,000 | - | $ 13,000 | $ - | 0.00% |
| Other incl League & MIAA | 001.300.3510.1.3.022.600.5 | $ 13,525 | - | $ 14,268 | $ 18,256 | - | 15,750 | $ 16,822 | - | $ 16,400 | - | $ 17,175 | $ 775 | 4.73% |
| User Fee Reduction & Scholarships | 001.300.3510.1.3.022.603.5 | $ 136,006 | - | $ 225,571 | $ 183,074 | - | 286,033 | $ 232,806 | - | $ 340,748 | - | $ 338,080 | $ (2,669) | -0.78% |
| **Athletics Total** | | **$ 343,450** | **1.75** | **$ 460,633** | **$ 426,795** | **1.75** | **529,967** | **$ 482,262** | **1.75** | **$ 594,813** | **2.00** | **$ 665,940** | **$ 71,127** | **11.96%** |

| Hamilton-Wenham Central Office Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **School Committee** | | | | | | | | | | | | | | |
| Clerical/SC | 001.400.1110.9.9.000.200.5 | $ 16,200 | 0.07 | $ 9,001 | $ 6,660 | 0.04 | 16,200 | $ 1,620 | 0.04 | $ 16,200 | 0.04 | $ 11,536 | $ (4,664) | -28.79% |
| Contracted Services/SC | 001.400.1110.9.9.000.400.5 | $ 8,560 | - | $ 13,038 | $ 4,448 | - | 13,038 | $ 7,017 | - | $ 13,038 | - | $ 13,038 | $ - | 0.00% |
| Supplies/Matertials--SC | 001.400.1110.9.9.000.500.5 | $ 1,113 | - | $ 4,000 | $ 50 | - | 4,000 | $ 135 | - | $ 4,000 | - | $ 4,000 | $ - | 0.00% |
| OT Exp/SC | 001.400.1110.9.9.000.600.5 | $ 6,870 | - | $ 13,612 | $ 15,711 | - | 13,612 | $ 14,022 | - | $ 13,612 | - | $ 13,612 | $ - | 0.00% |
| Cont Serv Legal and SC | 001.400.1430.9.9.000.450.5 | $ 23,490 | - | $ 24,215 | $ 18,706 | - | 24,215 | $ 20,922 | - | $ 24,215 | - | $ 24,215 | $ - | 0.00% |
| Sub Total | | $ 56,234 | 0.07 | $ 63,866 | $ 45,576 | 0.04 | 71,065 | $ 43,716 | 0.04 | $ 71,065 | 0.04 | $ 66,401 | $ (4,664) | -6.56% |
| **Superintendent's Office** | | | | | | | | | | | | | | |
| Supt's Salary | 001.400.1210.9.9.000.100.5 | $ 189,000 | 1.00 | $ 189,000 | $ 189,335 | 1.00 | 191,250 | $ 191,250 | 1.00 | $ 210,000 | 1.00 | $ 216,300 | $ 6,300 | 3.00% |
| Clerical/Supt Office Salary | 001.400.1210.9.9.000.200.5 | $ 78,215 | 1.00 | $ 78,215 | $ 79,600 | 1.00 | 81,376 | $ 81,680 | 1.00 | $ 83,004 | 1.00 | $ 85,495 | $ 2,491 | 3.00% |
| Contracted Services-Supt Office | 001.400.1210.9.9.000.400.5 | $ 44,686 | - | $ 40,700 | $ 36,292 | - | 40,700 | $ 34,599 | - | $ 20,700 | - | $ 38,526 | $ 17,826 | 86.11% |
| Supplies and Materials-Supt Office | 001.400.1210.9.9.000.500.5 | $ 13,855 | - | $ 5,000 | $ 1,841 | - | 5,000 | $ 8,142 | - | $ 5,000 | - | $ 7,946 | $ 2,946 | 58.91% |
| Non Expt Supt Office | 001.400.1210.9.9.000.520.5 | $ - | - | $ 25,000 | $ 1,782 | - | 25,000 | $ 4,304 | - | $ 25,000 | - | $ 25,000 | $ - | 0.00% |
| PD, Travel, Affil. Supt Office | 001.400.1210.9.9.000.600.5 | $ 10,727 | - | $ 13,206 | $ 14,968 | - | 13,206 | $ 12,243 | - | $ 13,206 | - | $ 13,206 | $ - | 0.00% |
| Admin PD | 001.400.1210.9.9.000.640.5 | $ 7,144 | - | $ 22,000 | $ 5,244 | - | 22,000 | $ 10,036 | - | $ 22,000 | - | $ 22,000 | $ - | 0.00% |
| Administrative Salary Contingency | 001.400.1210.9.9.002.640.5 | $ - | - | $ 25,894 | $ - | - | 25,894 | $ - | - | $ 25,894 | - | $ 32,628 | $ 6,735 | 26.01% |
| Sub Total | | $ 343,626 | 2.00 | $ 399,015 | $ 329,062 | 2.00 | 404,426 | $ 342,254 | 2.00 | $ 404,804 | 2.00 | $ 441,101 | $ 36,297 | 8.97% |
| **Business Office** | | | | | | | | | | | | | | |
| Affiliations/Conferences Business Off | 001.400.1410.0.9.000.600.5 | $ 400 | - | $ 5,500 | $ 6,414 | - | 5,500 | $ 5,500 | - | $ 5,500 | - | $ 5,500 | $ - | 0.00% |
| Rental/Lease Equipment | 001.400.1410.9.9.000.620.5 | $ 5,470 | - | $ 9,646 | $ 6,083 | - | 9,646 | $ 5,989 | - | $ 9,646 | - | $ 9,646 | $ - | 0.00% |
| Sal Prof Bus & Fin Asst. Supt | 001.400.1410.9.9.026.100.5 | $ 147,900 | 1.00 | $ 153,077 | $ 153,577 | 1.00 | 156,139 | $ 153,577 | 1.00 | $ 159,885 | 1.00 | $ 164,079 | $ 4,194 | 2.62% |
| Sal Cler Business and Finance | 001.400.1410.9.9.026.200.5 | $ 257,958 | 4.40 | $ 352,981 | $ 253,605 | 3.80 | 308,978 | $ 295,659 | 1.00 | $ 62,424 | 1.00 | $ 64,297 | $ 1,873 | 3.00% |
| Sal Other Business and Finance | 001.400.1410.9.9.026.300.5 | $ - | - | $ - | $ - | - | - | $ - | 3.00 | $ 285,675 | 3.05 | $ 295,710 | $ 10,035 | 3.51% |
| Cont Serv Bus and Finance | 001.400.1410.9.9.026.400.5 | $ 52,709 | - | $ 97,000 | $ 67,052 | - | 97,000 | $ 81,253 | - | $ 97,000 | - | $ 97,000 | $ - | 0.00% |
| Exp Materials Bus and Fin | 001.400.1410.9.9.026.500.5 | $ 19,358 | - | $ 20,000 | $ 8,873 | - | 25,000 | $ 13,735 | - | $ 25,000 | - | $ 25,000 | $ - | 0.00% |
| Central Office Furniture and Non Consumables | 001.400.1410.9.9.026.520.5 | $ 775 | - | $ 17,000 | $ 1,933 | - | 15,000 | $ 14,560 | - | $ 15,000 | - | $ 15,000 | $ - | 0.00% |
| Other Exp Bus and Fin | 001.400.1410.9.9.026.600.5 | $ 4,578 | - | $ 5,000 | $ 3,784 | - | 5,000 | $ 7,635 | - | $ 5,000 | - | $ 5,000 | $ - | 0.00% |
| Human Resources | 001.400.1420.9.9.024.100.5 | $ 0 | - | $ - | $ 6,500 | 1.00 | 100,215 | $ 105,495 | 1.00 | $ 110,635 | 1.00 | $ 123,518 | $ 12,883 | 11.64% |
| Human Resources Con. Serv. | 001.400.1420.9.9.024.400.5 | $ 24,950 | - | $ 12,600 | $ - | - | 5,000 | $ - | - | $ 5,000 | - | $ - | $ (5,000) | -100.00% |
| Human Resources Other Expenses | 001.400.1420.9.9.024.600.5 | $ - | - | $ 462 | $ 250 | - | 462 | $ 250 | - | $ 462 | - | $ 462 | $ - | 0.00% |
| Sub Total-Business | | $ 514,097 | 5.40 | $ 673,265 | $ 508,073 | 5.80 | 727,940 | $ 683,653 | 6.00 | $ 781,227 | 6.05 | $ 805,212 | $ 23,985 | 3.07% |
| **Other Office Expenses** | | | | | | | | | | | | | | |
| PD-Office Personnel Salary | 001.400.1410.9.9.099.300.5 | $ 2,750 | - | $ 9,000 | $ 1,500 | - | 9,000 | $ 1,280 | - | $ 9,000 | - | $ 9,000 | $ - | 0.00% |
| PD-Office Personnel | 001.400.1410.9.9.099.600.5 | $ 3,980 | - | $ 9,000 | $ 4,230 | - | 9,000 | $ 4,285 | - | $ 9,000 | - | $ 9,000 | $ - | 0.00% |
| Admin Tech Cont Serv | 001.400.1450.9.9.027.400.5 | $ 60,326 | - | $ 159,419 | $ 214,299 | - | 171,007 | $ 219,591 | - | $ 227,392 | - | $ 303,051 | $ 75,659 | 33.27% |
| Sub Total | | $ 67,056 | - | $ 177,419 | $ 220,029 | - | 189,007 | $ 225,156 | - | $ 245,392 | - | $ 321,051 | $ 75,659 | 30.83% |
| **Curriculum and Instruction** | | | | | | | | | | | | | | |
| Elementary Curriculum Corrdinator | 001.400.2110.9.1.088.100.5 | $ - | 0.35 | $ 45,345 | $ 53,268 | 0.50 | 73,950 | $ 71,038 | 0.50 | $ 72,459 | 0.50 | $ 74,633 | $ 2,174 | 3.00% |
| Secondary Curriculum Corrdinator | 001.400.2110.9.3.088.100.5 | $ - | 0.25 | $ 38,064 | $ 9,618 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| C & I Other Expenses | 001.400.2110.9.9.027.600.5 | $ 1,474 | - | $ 1,456 | $ 1,532 | - | 1,456 | $ 892 | - | $ 1,500 | - | $ 4,200 | $ 2,700 | 180.00% |
| Sal Clerical C and I | 001.400.2110.9.9.073.200.5 | $ 39,936 | 1.00 | $ 54,155 | $ - | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| EXP Mat C & I Dept. | 001.400.2110.9.9.073.500.5 | $ - | - | $ 600 | $ 20 | - | 600 | $ 220 | - | $ - | - | $ - | $ - | #DIV/0! |
| Affiliations/Memberships -C& I | 001.400.2110.9.9.073.690.5 | $ - | - | $ 2,179 | $ - | - | 2,179 | $ 1,050 | - | $ 2,179 | - | $ 2,179 | $ - | 0.00% |
| C & I Travel & Other Expenses | 001.400.2110.9.9.089.601.5 | $ - | - | $ 350 | $ 1,199 | - | 350 | $ 958 | - | $ 1,350 | - | $ 1,350 | $ - | 0.00% |
| Elementary Reading Specialist | 001.400.2310.1.1.099.100.5 | $ - | 1.00 | $ 86,549 | $ 114,460 | 1.00 | 90,046 | $ 90,046 | 1.00 | $ 91,401 | 1.00 | $ 100,682 | $ 9,282 | 10.15% |
| District Extended Responsibilities | 001.400.2315.9.9.029.160.5 | $ 12,912 | - | $ 47,704 | $ 56,900 | - | 56,315 | $ 41,205 | - | $ 62,741 | - | $ 70,490 | $ 7,749 | 12.35% |
| Curriculum Coordinators | 001.400.2315.9.9.099.100.5 | $ 0 | - | $ - | $ - | - | - | $ 499 | - | $ - | - | $ - | $ - | #DIV/0! |
| Elementary PD Coordinator | 001.400.2351.9.1.073.100.5 | $ - | 0.35 | $ 45,345 | $ 52,768 | 0.50 | 73,950 | $ 71,038 | 0.50 | $ 72,459 | 0.50 | $ 74,633 | $ 2,174 | 3.00% |
| Secondary PD Corrdinator | 001.400.2351.9.3.073.100.5 | $ - | 0.25 | $ 38,064 | $ 9,618 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Summer WKSP C & I Salaries | 001.400.2353.9.9.089.100.5 | $ 41,683 | - | $ 25,250 | $ 22,043 | - | 30,000 | $ 22,523 | - | $ 30,000 | - | $ 30,000 | $ - | 0.00% |
| C & I TA Wednesday Salaries | 001.400.2353.9.9.099.300.5 | $ - | - | $ 5,000 | $ 3,622 | - | 8,339 | $ 2,060 | - | $ 8,339 | - | $ 8,339 | $ - | 0.00% |
| Substitutes Salary P/D | 001.400.2355.9.9.092.300.5 | $ 1,306 | - | $ 35,000 | $ 2,400 | - | 35,000 | $ 440 | - | $ 25,000 | - | $ 15,000 | $ (10,000) | -40.00% |
| Prof Dev C & I | 001.400.2357.9.9.073.600.5 | $ 14,062 | - | $ 43,056 | $ 28,804 | - | 43,056 | $ 25,321 | - | $ 40,000 | - | $ 40,000 | $ - | 0.00% |
| PD C & I Contracted Services | 001.400.2357.9.9.088.400.5 | $ 5,600 | - | $ 13,590 | $ 4,500 | - | 13,590 | $ 900 | - | $ 7,500 | - | $ 7,500 | $ - | 0.00% |
| Exp Materials for PD | 001.400.2357.9.9.099.500.5 | $ - | - | $ 3,300 | $ 1,936 | - | 3,300 | $ 3,317 | - | $ 3,300 | - | $ 3,300 | $ - | 0.00% |
| PD Course Reimb-Teachers | 001.400.2357.9.9.099.603.5 | $ 50,000 | - | $ 50,000 | $ 50,000 | - | 50,000 | $ 50,000 | - | $ 50,000 | - | $ 50,000 | $ - | 0.00% |
| PD Course Reimb-Teachers Assts. | 001.400.2357.9.9.099.604.5 | $ 6,000 | - | $ 6,000 | $ 6,000 | - | 6,000 | $ 6,000 | - | $ 6,000 | - | $ 15,000 | $ 9,000 | 150.00% |

| Hamilton-Wenham Central Office Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Textbooks C&I | 001.400.2410.9.9.073.500.5 | $ - | - | $ 6,000 | $ 6,795 | - | 6,000 | $ 5,966 | - | $ - | - | $ - | $ - | #DIV/0! |
| Testing and Assessment Other Exp. | 001.400.2720.9.9.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 9,200 | $ 9,200 | #DIV/0! |
| Other Instructional Services | 001.400.2440.1.9.010.400.5 | $ - | - | $ - | $ 34,179 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Sub Total | | $ 172,972 | 3.20 | $ 547,007 | $ 459,661 | 2.00 | 494,131 | $ 393,472 | 2.00 | $ 474,228 | 2.00 | $ 506,506 | $ 32,278 | 6.81% |
| Section 504 | | | | | | | | | | | | | | |
| 504/Home/Hospital Tutor Aide Salary | 001.400.2330.9.9.099.300.5 | $ - | - | $ 3,000 | $ 62 | - | 3,000 | $ - | - | $ 3,000 | - | $ - | $ (3,000) | -100.00% |
| 504/Home/Hospital Cont. Services | 001.400.2330.9.9.099.400.5 | $ 10,687 | - | $ 3,500 | $ 4,760 | - | 10,901 | $ - | - | $ 10,901 | - | $ - | $ (10,901) | -100.00% |
| 504/Home/Hospital Instructional Equipment | 001.400.2420.1.9.099.610.5 | $ - | - | $ 500 | $ 915 | - | 500 | $ - | - | $ 500 | - | $ 1,000 | $ 500 | 100.00% |
| 504/Home/Hospital Cont. Services | 001.400.2440.9.9.099.400.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 10,000 | $ 10,000 | #DIV/0! |
| Sub Total | | $ 10,687 | - | $ 7,000 | $ 5,737 | - | 14,401 | $ - | - | $ 14,401 | - | $ 11,000 | $ (3,401) | -23.61% |
| Substitute Salaries | | | | | | | | | | | | | | |
| LT Substitute Salary | 001.400.2324.9.9.092.300.5 | $ - | - | $ - | $ 21,450 | - | - | $ 129,065 | - | $ 103,668 | - | $ 132,937 | $ 29,269 | 28.23% |
| Daily Substitute Salary | 001.400.2325.9.9.092.300.5 | $ 424,465 | - | $ 283,012 | $ 242,880 | - | 339,615 | $ 230,190 | - | $ 235,947 | - | $ 244,001 | $ 8,054 | 3.41% |
| Sub Total | | $ 424,465 | - | $ 283,012 | $ 264,330 | - | 339,615 | $ 359,254 | - | $ 339,615 | - | $ 376,938 | $ 37,323 | 10.99% |
| ELE (English Language Educators) | | | | | | | | | | | | | | |
| ELL Eval Salary/Stipends | 001.400.2330.9.9.046.300.5 | $ 32,475 | 0.98 | $ 61,560 | $ 42,108 | 0.66 | 47,880 | $ 23,485 | 0.95 | $ 48,838 | - | $ - | $ (48,838) | -100.00% |
| ELL Teacher | 001.400.2305.9.9.046.100.5 | $ - | - | $ - | $ - | 1.00 | 84,917 | $ 37,057 | 1.00 | $ 90,094 | - | $ - | $ (90,094) | -100.00% |
| ELL Textbooks/Curriculmn Materials | 001.400.2410.9.9.046.500.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 5,000 | $ 5,000 | #DIV/0! |
| ELL Software | 001.400.2455.9.9.046.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 2,000 | $ 2,000 | #DIV/0! |
| ELL Supplies | 001.400.2430.1.9.046.500.5 | $ 243 | - | $ 2,500 | $ 553 | - | 2,500 | $ 1,818 | - | $ 2,500 | - | $ 2,500 | $ - | 0.00% |
| Sub Total | | $ 32,718 | 0.98 | $ 64,060 | $ 42,660 | 1.66 | 135,297 | $ 62,360 | 1.95 | $ 141,432 | - | $ 9,500 | $ (131,932) | -93.28% |
| Guidance K-12 | | | | | | | | | | | | | | |
| Guidance K-12 Salaries | 001.400.2710.9.9.041.100.5 | $ 115,335 | 1.00 | $ 115,336 | $ 118,143 | 1.00 | 119,996 | $ 119,996 | 1.00 | $ 122,396 | 1.00 | $ 126,072 | $ 3,676 | 3.00% |
| Sub Total | | $ 115,335 | 1.00 | $ 115,336 | $ 118,143 | 1.00 | 119,996 | $ 119,996 | 1.00 | $ 122,396 | 1.00 | $ 126,072 | $ 3,676 | 3.00% |
| Pupil Services | | | | | | | | | | | | | | |
| Interpretor Services | 001.400.3100.9.9.084.400.5 | $ 179 | - | $ - | $ 665 | - | 1,500 | $ 1,106 | - | $ 1,500 | - | $ 1,500 | $ - | 0.00% |
| Family & Community Engagement Liaison | 001.400.3100.9.9.097.100.5 | $ 16,907 | - | $ - | $ 63,740 | 0.77 | 64,505 | $ 64,505 | 0.77 | $ 65,796 | 0.77 | $ 67,770 | $ 1,974 | 3.00% |
| Personal Protective Equipment | 001.400.3200.1.9.042.500.5 | $ 7,771 | - | $ - | $ 2,169 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| District Physician/Nurse Other Salaries | 001.400.3200.9.9.042.300.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 2,100 | $ 2,100 | #DIV/0! |
| District Physician/Nurse Con. Serv. | 001.400.3200.9.9.042.400.5 | $ - | - | $ 2,500 | $ - | - | 2,500 | $ 180 | - | $ 3,500 | - | $ 3,500 | $ - | 0.00% |
| District-Wide Student Scholarships | 001.400.3520.9.9.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 10,000 | $ 10,000 | #DIV/0! |
| SRO | 001.400.3600.9.9.000.400.5 | $ 58,598 | - | $ 56,881 | $ 59,877 | - | 60,965 | $ 65,147 | - | $ 65,147 | - | $ 69,115 | $ 3,967 | 6.09% |
| Food Services | 001.400.3400.9.9.080.300.5 | $ 157,261 | - | $ 70,000 | $ 5,000 | - | 50,000 | $ - | - | $ 50,000 | - | $ - | $ (50,000) | -100.00% |
| Sub Total | | $ 240,715 | - | $ 129,381 | $ 131,451 | 0.77 | 179,470 | $ 130,939 | 0.77 | $ 185,943 | 0.77 | $ 153,985 | $ (31,959) | -17.19% |
| Transportation | | | | | | | | | | | | | | |
| Student Transportation Coordinator | 001.400.3300.9.9.099.100.5 | $ - | - | $ 5,504 | $ - | - | 5,615 | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Student Transportation-Regular Ed | 001.400.3300.1.9.099.410.5 | $ 810,980 | - | $ 890,690 | $ 872,326 | - | 908,504 | $ 985,292 | - | $ 1,031,814 | - | $ 1,065,624 | $ 33,810 | 3.28% |
| Sub Total | | $ 810,980 | - | $ 896,194 | $ 872,326 | - | 914,119 | $ 985,292 | - | $ 1,031,814 | - | $ 1,065,624 | $ 33,810 | 3.28% |
| Out of District Tuition | | | | | | | | | | | | | | |
| School Choice OUT | 001.400.9110.1.3.099.400.5 | $ 123,694 | - | $ 160,476 | $ 108,948 | - | 160,476 | $ 140,963 | - | $ 160,476 | - | $ 160,476 | $ - | 0.00% |
| Sub Total | | $ 123,694 | - | $ 160,476 | $ 108,948 | - | 160,476 | $ 140,963 | - | $ 160,476 | - | $ 160,476 | $ - | 0.00% |
| **District Administration Total** | | **$ 2,912,579** | **12.65** | **$ 3,516,031** | **$ 3,105,997** | **13.26** | **3,749,943** | **$ 3,487,055** | **13.76** | **$ 3,972,792** | **11.86** | **$ 4,043,865** | **$ 71,073** | **1.79%** |

| District Maintenance Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Maintenance Admin/DW Custodial | | | | | | | | | | | | | | |
| Maint Director Affiliations/Memberships | 001.400.4110.0.9.000.600.5 | $ - | - | $ 1,920 | $ 753 | - | 1,920 | $ - | - | $ 1,920 | - | $ 1,920 | $ - | 0.00% |
| DW Floating Custodian | 001.400.4110.9.9.099.300.5 | $ - | - | $ - | $ - | - | - | $ 19,707 | 1.00 | $ 54,622 | - | $ - | $ (54,622) | -100.00% |
| Summer Help Salary | 001.400.4110.9.9.099.320.5 | $ 13,256 | - | $ 28,091 | $ 19,472 | - | 28,091 | $ 22,568 | - | $ 29,495 | - | $ 29,495 | $ - | 0.00% |
| Sub Custodian Salary | 001.400.4110.9.9.090.320.5 | $ 47,529 | - | $ 51,000 | $ 104,612 | - | 76,100 | $ 51,565 | - | $ 77,622 | - | $ 77,622 | $ - | 0.00% |
| Salary Maintenance Director & Staff | 001.400.4110.9.9.000.100.5 | $ 122,400 | 1.00 | $ 122,400 | $ 125,348 | 1.00 | 127,345 | $ 127,345 | 1.00 | $ 129,892 | 1.00 | $ 133,789 | $ 3,897 | 3.00% |
| Salary/Clerical Facilities | 001.400.4110.9.9.000.200.5 | $ 11,714 | 0.25 | $ 11,949 | $ 12,188 | 0.25 | 12,680 | $ 12,679 | 0.25 | $ 13,127 | 0.25 | $ 13,589 | $ 462 | 3.52% |
| Custodial OT Salary | 001.400.4110.9.9.000.320.5 | $ 66,890 | - | $ 18,850 | $ 54,938 | - | 48,227 | $ 32,565 | - | $ 49,192 | - | $ 49,192 | $ - | 0.00% |
| Custodial Other Expense | 001.400.4110.9.9.000.600.5 | $ 3,967 | - | $ 3,950 | $ 4,147 | - | 4,165 | $ 3,702 | - | $ 4,795 | - | $ 4,795 | $ - | 0.00% |
| Sub Total | | $ 265,755 | 1.25 | $ 238,159 | $ 321,457 | 1.25 | 298,528 | $ 270,132 | 2.25 | $ 360,666 | 1.25 | $ 310,402 | $ (50,264) | -13.94% |
| Utilities | | | | | | | | | | | | | | |
| District Gas Service | 001.400.4120.9.9.000.670.5 | $ 13,826 | - | $ 14,023 | $ 15,945 | - | 14,656 | $ 12,956 | - | $ 17,540 | - | $ 17,540 | $ - | 0.00% |
| District Electric | 001.400.4130.9.9.000.650.5 | $ 8,558 | - | $ 11,177 | $ 7,995 | - | 11,177 | $ 8,640 | - | $ 12,294 | - | $ 12,294 | $ - | 0.00% |
| District Telephone & Internet | 001.400.4130.9.9.000.680.5 | $ 8,499 | - | $ 8,094 | $ 7,338 | - | 8,924 | $ 8,934 | - | $ 8,924 | - | $ 23,406 | $ 14,482 | 162.27% |
| District Water | 001.400.4130.9.9.000.690.5 | $ 510 | - | $ 1,130 | $ 565 | - | 1,130 | $ 756 | - | $ 850 | - | $ 850 | $ - | 0.00% |
| Sub Total | | $ 31,394 | - | $ 34,424 | $ 31,844 | - | 35,886 | $ 31,286 | - | $ 39,608 | - | $ 54,090 | $ 14,482 | 36.56% |
| Maintenance | | | | | | | | | | | | | | |
| Maintenance Staff | 001.400.4220.9.9.000.300.5 | $ 55,609 | 2.00 | $ 124,226 | $ 60,100 | 2.00 | 127,800 | $ 59,890 | 1.00 | $ 64,902 | 2.00 | $ 129,201 | $ 64,299 | 99.07% |
| Maintenance OT Salary | 001.400.4220.9.9.000.320.5 | $ 4,150 | - | $ 20,400 | $ 17,156 | - | 15,400 | $ 32,968 | - | $ 15,708 | - | $ 15,708 | $ - | 0.00% |
| Cont. Serv District Maintenance | 001.400.4220.9.9.000.400.5 | $ 32,786 | - | $ 35,000 | $ 41,179 | - | 35,000 | $ 22,048 | - | $ 35,000 | - | $ 35,000 | $ - | 0.00% |
| Cont. Serv District Repairs | 001.400.4220.9.9.000.421.5 | $ 24,519 | - | $ 32,000 | $ 29,465 | - | 32,000 | $ 21,579 | - | $ 32,000 | - | $ 32,000 | $ - | 0.00% |
| Cont. Serv Central Office Repairs | 001.400.4220.9.9.099.421.5 | $ 6,464 | - | $ 18,500 | $ 9,977 | - | 18,500 | $ 3,410 | - | $ 18,500 | - | $ 18,500 | $ - | 0.00% |
| Central Office Cust/Maint. Supplies | 001.400.4220.9.9.099.500.5 | $ 4,671 | - | $ 5,000 | $ 4,170 | - | 5,000 | $ 2,885 | - | $ 5,000 | - | $ 5,000 | $ - | 0.00% |
| District-Wide Maintenance Supplies | 001.400.4220.9.9.099.520.5 | $ - | - | $ 1,000 | $ 2,080 | - | 1,000 | $ 231 | - | $ 1,000 | - | $ 1,000 | $ - | 0.00% |
| Building Security Other Expenses | 001.400.4225.9.9.099.600.5 | $ 6,444 | - | $ 7,500 | $ 10,434 | - | 12,500 | $ 7,029 | - | $ 12,500 | - | $ 12,500 | $ - | 0.00% |
| Maintenance of Equipment Cont. Serv. | 001.400.4230.9.9.085.400.5 | $ - | - | $ - | $ 64,517 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Maintenance of Equipment Other Exp. | 001.400.4230.9.9.085.600.5 | $ - | - | $ - | $ 6,494 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Extraordinary Maintenance | 001.400.4300.9.9.099.400.5 | $ - | - | $ - | $ - | - | 325,000 | $ 314,743 | - | $ - | - | $ - | $ - | #DIV/0! |
| Sub Total | | $ 134,643 | 2.00 | $ 243,626 | $ 245,570 | 2.00 | 572,200 | $ 464,783 | 1.00 | $ 184,610 | 2.00 | $ 248,909 | $ 64,299 | 34.83% |
| **Operations/Maintenance Total** | | **$ 431,792** | **3.25** | **$ 516,208** | **$ 598,871** | **3.25** | **906,614** | **$ 766,202** | **3.25** | **$ 584,884** | **3.25** | **$ 613,401** | **$ 28,517** | **4.88%** |

| Benefits & Fixed Charges | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 403B Matching Funds | 001.400.5100.9.9.000.401.5 | $ 39,500 | - | $ 47,100 | $ 36,475 | - | 53,831 | $ 40,450 | - | $ 53,831 | - | $ 50,000 | $ (3,831) | -7.12% |
| Cont Serv Retirement (Essex) | 001.400.5100.9.9.000.410.5 | $ 1,048,965 | - | $ 1,076,094 | $ 1,076,094 | - | 1,067,859 | $ 1,049,214 | - | $ 1,051,200 | - | $ 1,185,148 | $ 133,948 | 12.74% |
| Cont Serv Medicare Tax | 001.400.5100.9.9.000.490.5 | $ 289,093 | - | $ 315,454 | $ 281,744 | - | 321,763 | $ 347,757 | - | $ 321,763 | - | $ 345,353 | $ 23,590 | 7.33% |
| Cont Serv SS Tax | 001.400.5100.9.9.000.491.5 | $ 52,681 | - | $ 62,712 | $ 48,696 | - | 63,966 | $ 49,814 | - | $ 63,966 | - | $ 63,966 | $ - | 0.00% |
| Sick Day Buy Back | 001.400.5150.9.9.000.190.5 | $ 23,221 | - | $ 32,808 | $ 21,970 | - | 19,122 | $ 34,102 | - | $ 34,133 | - | $ 34,133 | $ - | 0.00% |
| Cont Serv Unemployment | 001.400.5200.9.9.000.400.5 | $ 102,929 | - | $ 386,452 | $ 12,741 | - | 368,638 | $ 20,719 | - | $ 368,638 | - | $ 368,638 | $ - | 0.00% |
| District Share Health Deductable | 001.400.5200.9.9.000.480.5 | $ 37,334 | - | $ 61,195 | $ 61,426 | - | 61,195 | $ 70,206 | - | $ 65,426 | - | $ 65,426 | $ - | 0.00% |
| Cont Serv Group Life INS | 001.400.5200.9.9.000.481.5 | $ 5,909 | - | $ 8,000 | $ 5,454 | - | 8,000 | $ 5,020 | - | $ 8,000 | - | $ 8,000 | $ - | 0.00% |
| District Share Health INS | 001.400.5200.9.9.000.482.5 | $ 2,090,331 | - | $ 2,589,019 | $ 2,167,261 | - | 2,657,317 | $ 2,368,414 | - | $ 2,799,541 | - | $ 3,136,254 | $ 336,713 | 12.03% |
| Cont Serv. Workmans Comp | 001.400.5200.9.9.000.485.5 | $ 132,140 | - | $ 164,615 | $ 133,217 | - | 172,846 | $ 107,775 | - | $ 172,846 | - | $ 152,846 | $ (20,000) | -11.57% |
| Health Insurance - Food Services | 001.400.5200.9.9.001.482.5 | $ 44,552 | - | $ 56,442 | $ 28,051 | - | 68,270 | $ 27,603 | - | $ 52,219 | - | $ 55,275 | $ 3,056 | 5.85% |
| Cont Serv. Retiree Life Insurance | 001.400.5250.9.9.000.481.5 | $ 385 | - | $ 600 | $ 446 | - | 600 | $ 451 | - | $ 600 | - | $ 600 | $ - | 0.00% |
| Cont Serv. Medicare Supp. | 001.400.5250.9.9.000.483.5 | $ 540,371 | - | $ 567,548 | $ 561,455 | - | 609,242 | $ 589,162 | - | $ 623,706 | - | $ 672,159 | $ 48,453 | 7.77% |
| OPEB Trust Fund | 001.400.5250.9.9.000.487.5 | $ - | - | $ 100,000 | $ 100,000 | - | 2,150,000 | $ 2,150,000 | - | $ 200,000 | - | $ 744,622 | $ 544,622 | 272.31% |
| Cont Serv. Retiree's Full Plans | 001.400.5250.9.9.001.483.5 | $ 192,633 | - | $ 307,194 | $ 223,181 | - | 341,797 | $ 252,635 | - | $ 284,563 | - | $ 375,822 | $ 91,259 | 32.07% |
| Property/Liability/Casualty/Sports Insurance | 001.400.5260.9.9.000.484.5 | $ 123,154 | - | $ 110,471 | $ 107,478 | - | 139,164 | $ 124,712 | - | $ 139,164 | - | $ 139,164 | $ - | 0.00% |
| Rental/Lease Equipment | 001.400.5300.9.9.099.600.5 | $ 76,629 | - | $ 15,670 | $ 41,386 | - | 15,670 | $ 8,338 | - | $ 15,670 | - | $ 11,000 | $ (4,670) | -29.80% |
| Crossing Guards Salary | 001.400.5550.1.9.099.350.5 | $ 7,004 | 0.86 | $ 25,650 | $ 11,331 | 0.86 | 27,000 | $ 10,095 | 0.86 | $ 27,540 | 0.52 | $ 17,528 | $ (10,012) | -36.35% |
| **Total** | | **$ 4,806,832** | **0.86** | **$ 5,927,024** | **$ 4,918,405** | **0.86** | **8,146,280** | **$ 7,256,466** | **0.86** | **$ 6,282,809** | **0.52** | **$ 7,425,937** | **$ 1,143,128** | **18.19%** |

| Capital Acquisition, Improvement and Replacement of Fixed Assets/Transfers | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitial Stabilization Fund Transfer Out | 001.400.7000.9.9.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 1,698,287 | - | $ 494,622 | $ (1,203,665) | -70.88% |
| Equipment & Furniture | 001.400.7300.9.9.099.600.5 | $ 96,774 | - | $ - | $ - | - | - | $ 154,273 | - | $ - | - | $ - | $ - | #DIV/0! |
| Capital Technolgy | 001.400.7350.9.9.027.600.5 | $ - | - | $ - | $ 183,195 | - | - | $ 220,819 | - | $ 275,000 | - | $ 315,000 | $ 40,000 | 14.55% |
| Replacement of Equipment | 001.400.7350.9.9.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ 300,000 | - | $ 225,000 | $ (75,000) | -25.00% |
| **Total** | | **$ 96,774** | **-** | **$ -** | **$ 183,195** | **-** | **-** | **$ 375,092** | **-** | **$ 2,273,287** | **-** | **$ 1,034,622** | **$ (1,238,665)** | **-54.49%** |

| Special Education Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | | | | | | | | | | | | | | |
| Legal Settlements Con Serv | 001.500.1435.2.9.091.450.5 | $ 82,913 | - | $ 70,000 | $ 46,531 | - | 70,000 | $ 20,611 | - | $ 62,000 | - | $ 62,000 | $ - | 0.00% |
| Special Education Director Salary | 001.500.2110.2.9.091.100.5 | $ 142,529 | 1.00 | $ 142,529 | $ 145,880 | 1.00 | 148,288 | $ 148,288 | 1.00 | $ 151,254 | 1.00 | $ 155,792 | $ 4,538 | 3.00% |
| Clerical Special Education Salary | 001.500.2110.2.9.091.200.5 | $ 142,843 | 2.77 | $ 144,642 | $ 142,306 | 2.77 | 149,015 | $ 141,628 | 2.77 | $ 151,245 | 2.00 | $ 113,556 | $ (37,689) | -24.92% |
| Expl Materials--SP NDS SUPV | 001.500.2110.2.9.091.500.5 | $ 4,624 | - | $ 3,000 | $ 4,593 | - | 4,000 | $ 7,193 | - | $ 4,500 | - | $ 6,300 | $ 1,800 | 40.00% |
| NON Exp Materials--SP Needs SUPV | 001.500.2110.2.9.091.520.5 | $ 300 | - | $ 700 | $ - | - | 700 | $ - | - | $ 1,700 | - | $ - | $ (1,700) | -100.00% |
| Affiliations/Memberships | 001.500.2110.2.9.091.600.5 | $ 450 | - | $ 4,174 | $ 1,339 | - | 4,174 | $ 1,411 | - | $ 2,674 | - | $ 2,674 | $ - | 0.00% |
| Special Education Dept Chair Salary | 001.500.2220.2.9.099.110.5 | $ - | - | $ - | $ - | - | - | $ - | | | - | $ - | $ - | #DIV/0! |
| Special Education Elementary Coordinator | 001.500.2315.2.1.099.100.5 | $ 112,591 | 1.00 | $ 116,987 | $ 115,343 | 1.60 | 176,955 | $ 117,140 | 1.00 | $ 119,483 | 1.00 | $ 123,068 | $ 3,585 | 3.00% |
| Sub Total | | $ 486,250 | 4.77 | $ 482,031 | $ 455,992 | 5.37 | 553,132 | $ 436,271 | 4.77 | $ 492,856 | 4.00 | $ 463,390 | $ (29,466) | -5.98% |
| Out of District | | | | | | | | | | | | | | |
| Collaborative Membership | 001.500.2110.2.9.091.480.5 | $ 10,000 | - | $ 15,500 | $ 20,000 | - | 21,500 | $ 10,000 | - | $ 21,500 | - | $ 21,500 | $ - | 0.00% |
| Special Education State Assessment | 001.500.9100.2.3.099.400.5 | $ - | - | $ 17,457 | $ - | - | 17,457 | $ - | - | $ 17,457 | - | $ 17,457 | $ - | 0.00% |
| Contracted Serv Other Public School | 001.500.9100.2.9.099.400.5 | $ 51,490 | - | $ - | $ 7,580 | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Contracted Serv Out-of-State School | 001.500.9200.2.9.099.400.5 | $ 413,758 | - | $ 287,699 | $ 286,134 | - | 249,009 | $ 315,696 | - | $ 283,870 | - | $ 308,353 | $ 24,483 | 8.62% |
| Contracted Serv Privt Schools | 001.500.9300.2.9.099.400.5 | $ 3,104,108 | - | $ 3,727,851 | $ 2,727,971 | - | 3,142,121 | $ 2,820,437 | - | $ 3,273,837 | - | $ 3,316,099 | $ 42,262 | 1.29% |
| Contracted Serv Collaboratives | 001.500.9400.2.9.099.400.5 | $ 399,663 | - | $ 548,998 | $ 569,194 | - | 690,027 | $ 668,871 | - | $ 859,237 | - | $ 739,519 | $ (119,718) | -13.93% |
| Sub Total | | $ 3,979,019 | - | $ 4,597,506 | $ 3,610,878 | - | 4,120,114 | $ 3,815,004 | - | $ 4,455,901 | - | $ 4,402,928 | $ (52,973) | -1.19% |
| Supplies/Materials/PD | | | | | | | | | | | | | | |
| EXP MATL TECH SUPV | 001.500.2250.2.9.091.500.5 | $ 630 | - | $ 500 | $ - | - | 500 | $ - | - | $ 500 | - | $ 5,500 | $ 5,000 | 1000.00% |
| NON-EXP MATL TECH SUPV | 001.500.2250.2.9.091.520.5 | $ 2,512 | - | $ 5,000 | $ 654 | - | 5,000 | $ 3,225 | - | $ 5,000 | - | $ - | $ (5,000) | -100.00% |
| Inst. Staff to Attend PD/Memberships | 001.500.2356.2.9.099.600.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 28,000 | $ 28,000 | #DIV/0! |
| PD Special Education | 001.500.2357.2.9.099.600.5 | $ 3,800 | - | $ 28,075 | $ 21,524 | - | 28,075 | $ 15,715 | - | $ 28,075 | - | $ - | $ (28,075) | -100.00% |
| Curriculum and Intructional Materials | 001.500.2410.2.9.091.500.5 | $ 9,394 | - | $ 12,418 | $ 13,867 | - | 12,418 | $ 16,910 | - | $ 12,418 | - | $ 15,000 | $ 2,582 | 20.79% |
| NON-EXP MATL SPEECH | 001.500.2420.2.9.056.520.5 | $ - | - | $ 750 | $ 612 | - | 750 | $ 968 | - | $ 750 | - | $ 750 | $ - | 0.00% |
| OT/PT NON EXP Materials | 001.500.2420.2.9.070.520.5 | $ 299 | - | $ 1,000 | $ - | - | 1,000 | $ 1,137 | - | $ 1,000 | - | $ 5,000 | $ 4,000 | 400.00% |
| Rental/Lease Equipment | 001.500.2420.2.9.099.620.5 | $ 3,987 | - | $ 5,893 | $ 3,938 | - | 5,893 | $ 3,848 | - | $ 5,893 | - | $ 5,893 | $ - | 0.00% |
| EXP Materials/Speech | 001.500.2430.2.9.056.500.5 | $ 185 | - | $ 300 | $ - | - | 300 | $ - | - | $ 300 | - | $ 200 | $ (100) | -33.33% |
| OT/PT Supplies and Materials | 001.500.2430.2.9.070.500.5 | $ - | - | $ 700 | $ - | - | 700 | $ 723 | - | $ 700 | - | $ 700 | $ - | 0.00% |
| Instrucitonal Software Other Expenses | 001.500.2455.2.9.099.600.5 | $ - | - | $ - | $ - | - | - | $ 5,845 | - | $ 8,000 | - | $ 8,000 | $ - | 0.00% |
| Testing & Assessment Materials | 001.500.2720.2.9.091.500.5 | $ 14,849 | - | $ 17,893 | $ 28,066 | - | 17,893 | $ 17,383 | - | $ 17,893 | - | $ 17,893 | $ - | 0.00% |
| Sub Total | | $ 35,656 | - | $ 72,529 | $ 68,660 | - | 72,529 | $ 65,754 | - | $ 80,529 | - | $ 86,936 | $ 6,407 | 7.96% |
| Summer Programs | | | | | | | | | | | | | | |
| Special Education Summer Prog Teacher Salary | 001.500.2305.2.1.077.190.5 | $ 69,070 | - | $ 100,300 | $ 99,113 | - | 100,300 | $ 98,982 | - | $ 112,250 | - | $ 91,698 | $ (20,552) | -18.31% |
| Special Education Summer Medical/Therapeuti | 001.500.2320.2.1.077.400.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 10,000 | $ 10,000 | #DIV/0! |
| Special Education Summer Prog ESP Salary | 001.500.2330.2.1.077.390.5 | $ - | - | $ - | $ - | - | - | $ - | - | $ - | - | $ 25,926 | $ 25,926 | #DIV/0! |
| Summer Program Contracted Services | 001.500.2330.2.1.077.400.5 | $ 2,270 | - | $ 18,800 | $ 3,911 | - | 18,800 | $ 385 | - | $ 8,800 | - | $ - | $ (8,800) | -100.00% |
| Special Education Summer Prog Tuition Cont Se | 001.500.2330.2.1.077.410.5 | $ - | - | $ 5,760 | $ 375 | - | 5,760 | $ - | - | $ 5,760 | - | $ - | $ (5,760) | -100.00% |
| Special Education Summer Prog Sup and Mater | 001.500.2430.2.1.077.500.5 | $ 2,450 | - | $ 400 | $ 39 | - | 2,450 | $ 2,450 | - | $ 500 | - | $ 500 | $ - | 0.00% |
| Sub Total | | $ 73,790 | - | $ 125,260 | $ 103,438 | - | 127,310 | $ 101,817 | - | $ 127,310 | - | $ 128,124 | $ 814 | 0.64% |
| Prof. Salaries | | | | | | | | | | | | | | |
| Special Education Classroom Teachers Salary | 001.500.2305.2.9.099.100.5 | $ 38,714 | - | $ - | $ - | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Special Education DW Elem. Teacher Specialists | 001.500.2310.2.1.099.100.5 | $ - | - | $ - | $ - | - | - | $ 61,484 | - | $ - | - | $ - | $ - | #DIV/0! |
| Ext Day/Home Services/Tutoring Salary | 001.500.2310.2.9.099.100.5 | $ 2,158 | - | $ 11,000 | $ 2,797 | - | 11,000 | $ - | - | $ 11,000 | - | $ 25,000 | $ 14,000 | 127.27% |
| Related Services OT, PT, SLP Salaries | 001.500.2320.2.9.099.100.5 | $ 268,040 | 5.00 | $ 436,846 | $ 345,851 | 5.00 | 438,406 | $ 449,751 | 4.00 | $ 367,888 | 4.00 | $ 384,879 | $ 16,991 | 4.62% |
| Related Services Aides Salary | 001.500.2330.2.9.070.300.5 | $ 29,712 | 0.67 | $ 29,712 | $ 31,508 | 0.67 | 30,912 | $ 31,379 | 0.67 | $ 32,232 | - | $ - | $ (32,232) | -100.00% |
| Home Services/Tutoring Aides Salary | 001.500.2330.2.9.093.300.5 | $ 3,449 | - | $ 50,000 | $ 1,746 | - | 50,000 | $ - | - | $ 50,000 | - | $ 5,000 | $ (45,000) | -90.00% |
| Special Education Instructional Travel | 001.500.2440.2.9.500.600.5 | $ 85 | - | $ 1,000 | $ 451 | - | 1,000 | $ 39 | - | $ 1,000 | - | $ 650 | $ (350) | -35.00% |
| SAL Psychologists | 001.500.2800.2.9.099.100.5 | $ 260,349 | 3.00 | $ 263,068 | $ 272,282 | 3.00 | 277,069 | $ 282,632 | 3.00 | $ 301,378 | 2.00 | $ 207,199 | $ (94,179) | -31.25% |
| Sub Total | | $ 602,507 | 8.67 | $ 791,626 | $ 654,636 | 8.67 | 808,387 | $ 825,285 | 7.67 | $ 763,498 | 6.00 | $ 622,727 | $ (140,770) | -18.44% |

| Special Education Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Contracted Services | | | | | | | | | | | | | | |
| Special Education Contracted Services | 001.500.2110.2.9.070.400.5 | $ 10,943 | - | $ 9,500 | $ 14,987 | - | 9,500 | $ 7,346 | - | $ 14,500 | - | $ 10,000 | $ (4,500) | -31.03% |
| Other Int. Serv.-Cont. Serv. | 001.500.2440.2.9.500.400.5 | $ 5,528 | - | $ 15,000 | $ 9,117 | - | 15,000 | $ - | - | $ 10,000 | - | $ 19,500 | $ 9,500 | 95.00% |
| Contracted Services | 001.500.2320.2.9.070.400.5 | $ 183,766 | - | $ 94,549 | $ 159,266 | - | 94,549 | $ 177,610 | - | $ 94,549 | - | $ 94,549 | $ - | 0.00% |
| Sub Total | | $ 200,237 | - | $ 119,049 | $ 183,370 | - | 119,049 | $ 184,956 | - | $ 119,049 | - | $ 124,049 | $ 5,000 | 4.20% |
| Special Education Transportation | | | | | | | | | | | | | | |
| Student Transportation/Special Education | 001.500.3300.2.9.099.400.5 | $ 433,308 | - | $ 786,412 | $ 682,273 | - | 761,747 | $ 787,345 | - | $ 1,086,093 | - | $ 949,445 | $ (136,648) | -12.58% |
| Sub Total | | $ 433,308 | - | $ 786,412 | $ 682,273 | - | 761,747 | $ 787,345 | - | $ 1,086,093 | - | $ 949,445 | $ (136,648) | -12.58% |
| Utilities | | | | | | | | | | | | | | |
| Telephone Service | 001.500.4130.2.9.099.680.5 | $ 3,282 | - | $ 3,367 | $ 2,995 | - | 3,446 | $ 2,762 | - | $ 3,446 | - | $ - | $ (3,446) | -100.00% |
| Sub Total | | $ 3,282 | - | $ 3,367 | $ 2,995 | - | 3,446 | $ 2,762 | - | $ 3,446 | - | $ - | $ (3,446) | -100.00% |
| **Total** | | **$ 5,814,049** | **13.44** | **$ 6,977,781** | **$ 5,762,244** | **14.04** | **6,565,714** | **$ 6,219,193** | **12.44** | **$ 7,128,682** | **10.00** | **$ 6,777,599** | **$ (351,083)** | **-4.92%** |

| Technology Programs | Account # | FY21 Actuals | FY22 FTE | FY22 Budget | FY22 Actuals | FY23 FTE | FY23 Budget | FY23 Actuals | FY24 FTE | FY24 Budget | FY25 FTE | FY25 Budget | Change FY24 $ | To FY25 % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Administration | | | | | | | | | | | | | | |
| Tech Other Personnel Salary | 001.400.2250.9.9.027.190.5 | $ 254,871 | 5.00 | $ 314,873 | $ 278,250 | 5.00 | 316,489 | $ 308,013 | 5.00 | $ 314,176 | 4.00 | $ 304,681 | $ (9,495) | -3.02% |
| Tech Travel | 001.400.2250.9.9.027.601.5 | $ - | - | $ 260 | $ 63 | - | 260 | $ 24 | - | $ 260 | - | $ 260 | $ - | 0.00% |
| Tech Coord Salary | 001.400.2250.9.9.099.100.5 | $ 133,756 | 1.00 | $ 133,756 | $ 136,932 | 1.00 | 139,161 | $ 139,161 | 1.00 | $ 141,945 | 1.00 | $ 146,204 | $ 4,259 | 3.00% |
| Exp Materials | 001.400.2451.9.9.027.510.5 | $ 529 | - | $ 950 | $ 1,863 | - | 950 | $ 1,038 | - | $ 950 | - | $ 1,100 | $ 150 | 15.79% |
| Elementary Integrated Media Specialist | 001.400.2310.1.1.027.100.5 | $ - | 1.00 | $ 95,820 | $ 99,599 | 1.00 | 99,691 | $ 101,637 | 1.00 | $ 103,167 | 1.00 | $ 106,780 | $ 3,614 | 3.50% |
| Sub Total | | $ 389,156 | 7.00 | $ 545,659 | $ 516,707 | 7.00 | 556,551 | $ 549,872 | 7.00 | $ 560,498 | 6.00 | $ 559,025 | $ (1,472) | -0.26% |
| Hardware | | | | | | | | | | | | | | |
| Instructional Hardware - Student/Staff Devices | 001.400.2451.9.9.027.529.5 | $ 241,402 | - | $ 126,333 | $ 228,450 | - | 187,309 | $ 354,183 | - | $ 112,902 | - | $ 190,700 | $ 77,799 | 68.91% |
| Instructional Hardware - All Other | 001.400.2453.9.9.027.529.5 | $ - | - | $ 33,637 | $ 36,920 | - | 33,637 | $ 201,640 | - | $ 39,793 | - | $ 20,700 | $ (19,093) | -47.98% |
| Tech Infrastucture | 001.400.4450.9.9.027.529.5 | $ 23,342 | - | $ 26,473 | $ 11,906 | - | 63,728 | $ 26,971 | - | $ 63,728 | - | $ 29,000 | $ (34,728) | -54.49% |
| Sub Total | | $ 264,745 | - | $ 186,443 | $ 277,276 | - | 284,674 | $ 582,793 | - | $ 216,422 | - | $ 240,400 | $ 23,978 | 11.08% |
| Professional Development | | | | | | | | | | | | | | |
| Other Exp Tech Training | 001.400.2451.9.9.027.600.5 | $ 4,395 | - | $ 15,100 | $ 3,789 | - | 15,100 | $ 12,972 | - | $ 15,100 | - | $ 15,100 | $ - | 0.00% |
| Sub Total | | $ 4,395 | - | $ 15,100 | $ 3,789 | - | 15,100 | $ 12,972 | - | $ 15,100 | - | $ 15,100 | $ - | 0.00% |
| Contracted Service | | | | | | | | | | | | | | |
| Maintenance | 001.400.2250.9.9.099.400.5 | $ 60,969 | - | $ 93,103 | $ 58,401 | - | 93,103 | $ 100,117 | - | $ 95,577 | - | $ 32,946 | $ (62,631) | -65.53% |
| Sub Total | | $ 60,969 | - | $ 93,103 | $ 58,401 | - | 93,103 | $ 100,117 | - | $ 95,577 | - | $ 32,946 | $ (62,631) | -65.53% |
| Software | | | | | | | | | | | | | | |
| Technology Software | 001.400.2451.9.9.027.400.5 | $ 136,529 | - | $ - | $ - | - | - | $ - | - | $ - | - | $ - | $ - | #DIV/0! |
| Instructional Software | 001.400.2455.9.9.027.400.5 | $ - | - | $ 108,103 | $ 63,340 | - | 83,498 | $ 39,536 | - | $ 53,221 | - | $ 42,649 | $ (10,572) | -19.86% |
| Sub Total | | $ 136,529 | - | $ 108,103 | $ 63,340 | - | 83,498 | $ 39,536 | - | $ 53,221 | - | $ 42,649 | $ (10,572) | -19.86% |
| | | | | | | | | | | | | | | |
| **Total** | | **$ 855,794** | **7.00** | **$ 948,408** | **$ 919,513** | **7.00** | **1,032,926** | **$ 1,285,290** | **7.00** | **$ 940,817** | **6.00** | **$ 890,120** | **$ (50,697)** | **-5.39%** |