

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	022 Teachers SalarySpecial Ed	1,127,550	18.2	1,500,760	18.5	21.0	1,665,273		0		0
510103	021 Tchr Support SalaryStuden	272,216	3.0	275,870	3.0	3.5	328,194		0		0
510103	022 Tchr Support SalarySpecial	407,765	6.0	480,780	6.0	7.0	575,156		0		0
NON-CERTIFIED STAFF											
510115	022 Paraeducator SalarySpecia	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105		0		0
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu				.0	1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	064 In-District PD/Contracted S	0		7,442	.0		90,000				
530323	022 Pupil ServicesSpecial Educ	0		7,000	.0						
OTHER SERVICES											
550590	017 Other Purchased SvcStude		53	1,000	.0		753				
SUPPLIES AND MATERIALS											
560611	064 Instructional SuppliesEarly	0		7,442	.0		37,500				
560690	064 Office Supplies - BOEEarly						8,000				
9101	LOCATION TOTAL	2,972,410	63.2	3,667,721	63.5	72.5	4,249,394		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	064 Teachers SalaryEarly Lear	283,588	3.0	291,762	3.0	3.0	302,182				
PURCHASED PROF/TECH SVCS											
530321	064 In-District PD/Contracted S	6,686		5,000	.0		0				
SUPPLIES AND MATERIALS											
560611	064 Instructional SuppliesEarly	2,323		2,500	.0		0				
9105	LOCATION TOTAL	292,597	3.0	299,262	3.0	3.0	302,182				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	132,060	2.0	130,921	2.0	2.0	138,050				
510101	005 Teachers SalaryElementar	2,205,631	27.0	2,239,046	25.0	26.0	2,117,339		0		0
510101	010 Teachers SalaryKindergart	386,248	4.0	402,357	5.0	5.0	518,337		0		0
510101	011 Teachers SalaryLanguage	89,879	1.0	88,210	1.0	1.0	97,057				
510101	013 Teachers SalaryMusic	228,999	2.6	232,022	2.6	2.6	242,410				
510101	014 Teachers SalaryPhysical E	124,709	2.8	181,626	2.8	2.8	214,182				
510101	019 Teachers SalaryBusiness/T					1.0	115,518				
510101	022 Teachers SalarySpecial Ed	430,375	5.0	490,885	5.0	5.0	519,092				
510101	028 Teachers SalaryEnglish Le	476,148	4.5	461,104	4.5	4.5	476,906				
510102	037 Admin CertifiedSchool Man	362,162	2.0	375,036	2.0	2.0	378,478				
510103	021 Tchr Support SalaryStuden	124,733	2.0	115,402	2.0	2.0	128,031				
510103	022 Tchr Support SalarySpecial	69,180	1.0	95,474	1.0	1.5	138,490		0		0
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	117,026	2.0	121,950	2.0	2.0	125,348				
510115	010 Paraeducator SalaryKinder	144,558	5.0	201,110	5.0	5.0	203,059		0		0
510115	022 Paraeducator SalarySpecia	207,531	4.0	181,745	7.0	7.0	287,080				
510115	028 Paraeducator SalaryEnglis	130,842	4.0	133,245	4.0	4.0	144,721				
510116	031 Custodial/Mech. SalaryBuil	285,929	4.0	294,568	4.0	4.0	315,191				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu				.0	1.0	38,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	110,900		113,206	.0		127,323				
540413	031 Water - BOEBuildings and	6,118		6,181	.0		6,815				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550590	017 Other Purchased SvcStude	483		1,995	.0		2,022				

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional SuppliesArt	3,485		4,000	.0		5,000				
560611 005	Instructional SuppliesElem	19,811		15,000	.0		16,000				
560611 006	Instructional SuppliesEduc	6,338		7,500	.0		8,000				
560611 013	Instructional SuppliesMusic	1,745		900	.0		1,000				
560611 014	Instructional SuppliesPhysi	0		910	.0		1,000				
560611 022	Instructional SuppliesSpeci	742		1,000	.0						
560611 028	Instructional SuppliesEnglis	327		1,500	.0						
560613 031	Maintenance SuppliesBuildi	11,753		10,208	.0		11,025				
560621 031	Gas HeatBuildings and Gro	63,385		70,353	.0		65,899				
560641 005	Textbooks/WorkbooksElem	2,050		5,000	.0		2,000				
560642 006	Library Book/PeriodicalEdu	71		3,000	.0		2,000				
560643 006	Computer and AV Materials	2,979		4,000	.0		4,000				
560690 037	Office Supplies - BOEScho	435		1,030	.0		2,136				
EQUIPMENT											
570730 005	Equipment InstructionElem	448		1,500	.0		1,000				
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		1,100	.0		1,000				
9201	LOCATION TOTAL	5,747,080	72.9	5,994,184	74.9	79.4	6,498,022	0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	001 Teachers SalaryMagnet Sc	219,606	2.0	218,124	2.0	2.0	223,545				
510101	002 Teachers SalaryArt	189,729	2.0	185,584	2.0	2.0	193,366				
510101	005 Teachers SalaryElementar	2,168,066	24.0	2,176,277	24.0	24.0	2,217,712				
510101	010 Teachers SalaryKindergart	508,190	5.0	527,760	5.0	4.0	475,527		0		0
510101	011 Teachers SalaryLanguage	225,558	2.0	223,185	2.0	2.0	216,809				
510101	013 Teachers SalaryMusic	137,768	1.8	138,430	1.8	1.8	128,298				
510101	014 Teachers SalaryPhysical E	63,187	2.0	143,928	2.0	2.0	152,932				
510101	019 Teachers SalaryBusiness/T					1.0	102,443				
510101	022 Teachers SalarySpecial Ed	611,809	7.0	610,321	7.0	6.5	595,200		0		0
510101	028 Teachers SalaryEnglish Le	348,672	3.5	340,955	4.0	4.0	366,602				
510102	037 Admin CertifiedSchool Man	357,298	2.0	373,043	2.0	2.0	385,106				
510103	021 Tchr Support SalaryStuden	174,843	2.4	171,661	2.4	2.4	170,120				
510103	022 Tchr Support SalarySpecial	93,447	1.5	94,295	1.5	2.0	159,644		0		0
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	144,313	2.0	122,950	2.0	2.0	121,974				
510115	010 Paraeducator SalaryKinder	137,492	4.0	150,662	4.0	4.0	156,893		0		0
510115	022 Paraeducator SalarySpecia	439,544	14.0	534,111	13.0	13.0	513,410				
510116	031 Custodial/Mech. SalaryBuil	293,204	4.0	295,091	3.0	3.0	243,605				
510117	037 Security Worker SalarySch	55,416	1.0	49,360	1.0	1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	005 In-District PD/Contracted S	0		5,640	.0		5,640				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	109,568		116,380	.0		128,826				
540412	031 Gas - Non-heatBuildings an	16,960		0	.0		0				
540413	031 Water - BOEBuildings and	7,470		9,207	.0		10,151				
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550580 001	Professional Development						5,000				
550590 017	Other Purchased SvcStude	2,125		1,674	.0		1,722				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,481		1,721	.0		1,721				
560611 005	Instructional SuppliesElem	8,503		8,793	.0		3,793				
560611 006	Instructional SuppliesEduc	0		3,648	.0		3,648				
560611 013	Instructional SuppliesMusic	1,296		1,639	.0		1,639				
560611 014	Instructional SuppliesPhysi	4		690	.0		690				
560611 022	Instructional SuppliesSpeci	690		1,063	.0						
560611 028	Instructional SuppliesEnglis	315		1,286	.0						
560613 031	Maintenance SuppliesBuildi	17,132		12,217	.0		13,194				
560621 031	Gas HeatBuildings and Gro	34,857		51,347	.0		42,534				
560641 005	Textbooks/WorkbooksElem	4,959		10,152	.0		9,995				
560642 006	Library Book/PeriodicalEdu	2,713		3,442	.0		3,442				
560690 037	Office Supplies - BOEScho	0		491	.0		491				
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	478		677	.0		677				
9205 LOCATION TOTAL		6,376,693	80.2	6,586,904	78.7	79.7	6,734,862	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	148,439	2.0	151,333	2.0	2.0	156,895				
510101	005 Teachers SalaryElementar	1,914,743	24.0	2,002,045	24.0	21.0	1,928,686		0		0
510101	010 Teachers SalaryKindergart	376,007	4.0	363,961	4.0	4.0	413,282		0		0
510101	011 Teachers SalaryLanguage	225,833	2.0	218,676	2.0	2.0	225,325				
510101	013 Teachers SalaryMusic	215,473	2.6	209,900	2.6	2.6	216,950				
510101	014 Teachers SalaryPhysical E	112,111	2.0	157,137	2.0	2.0	163,364				
510101	019 Teachers SalaryBusiness/T					1.0	97,057				
510101	022 Teachers SalarySpecial Ed	382,314	3.5	345,783	3.5	3.5	335,930				
510101	028 Teachers SalaryEnglish Le	712,062	5.5	576,489	5.5	5.5	594,703				
510102	037 Admin CertifiedSchool Man	362,879	2.0	375,733	2.0	2.0	388,085				
510103	021 Tchr Support SalaryStuden	241,271	2.5	240,285	2.5	2.5	245,138				
510103	022 Tchr Support SalarySpecial	87,179	1.0	86,851	1.0	1.0	89,545				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	114,570	2.0	120,831	2.0	2.0	125,548				
510115	010 Paraeducator SalaryKinder	83,017	2.0	80,637	2.0	1.0	51,379		0		0
510115	022 Paraeducator SalarySpecia	218,339	8.0	311,134	10.0	10.0	418,215				
510115	028 Paraeducator SalaryEnglis	96,084	2.0	72,683	2.0	2.0	68,364				
510116	031 Custodial/Mech. SalaryBuil	352,012	5.0	358,380	5.0	5.0	384,643				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	005 In-District PD/Contracted S	432		2,718	.0		393				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	88,592		100,008	.0		108,051				
540412	031 Gas - Non-heatBuildings an	19,060		0	.0		0				
540413	031 Water - BOEBuildings and	5,795		7,189	.0		7,926				
OTHER SERVICES											

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550580 005	Professional Development	0		1,087	.0						
550590 017	Other Purchased SvcStude	0		1,809	.0		1,719				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,062		2,718	.0		1,876				
560611 005	Instructional SuppliesElem	17,289		18,483	.0		15,733				
560611 006	Instructional SuppliesEduc	270		1,957	.0		246				
560611 013	Instructional SuppliesMusic	348		870	.0		316				
560611 014	Instructional SuppliesPhysi	1,110		870	.0		1,010				
560611 022	Instructional SuppliesSpeci	2,667		1,413	.0						
560611 028	Instructional SuppliesEnglis	1,994		1,413	.0						
560611 037	Instructional SuppliesScho	2,538		3,262	.0		2,309				
560613 031	Maintenance SuppliesBuildi	10,075		13,086	.0		14,133				
560621 031	Gas HeatBuildings and Gro	63,990		80,051	.0		71,995				
560643 006	Computer and AV Materials	11,709		3,262	.0		10,655				
560690 037	Office Supplies - BOEScho	3,053		3,262	.0		2,778				
EQUIPMENT											
570730 005	Equipment InstructionElem	1,490		1,444	.0		1,356				
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		272	.0						
9210 LOCATION TOTAL		5,874,807	70.1	5,918,132	72.1	71.1	6,222,118		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	92,036	1.0	91,150	1.0	1.0	96,423				
510101	005 Teachers SalaryElementar	1,535,983	15.0	1,394,767	15.0	16.0	1,406,108		0		0
510101	010 Teachers SalaryKindergart	300,770	2.0	227,036	3.0	2.0	244,050		0		0
510101	011 Teachers SalaryLanguage	222,598	2.0	223,185	2.0	2.0	229,884				
510101	013 Teachers SalaryMusic	84,599	1.2	81,445	1.2	1.2	87,652				
510101	014 Teachers SalaryPhysical E	214,792	2.0	206,843	2.0	2.0	229,884				
510101	019 Teachers SalaryBusiness/T					1.0	115,518				
510101	022 Teachers SalarySpecial Ed	315,000	4.0	337,856	4.0	4.0	350,774				
510101	028 Teachers SalaryEnglish Le	362,344	3.5	352,727	4.0	4.0	403,066				
510102	037 Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	384,311				
510103	021 Tchr Support SalaryStuden	188,340	2.0	196,046	2.0	2.0	199,953				
510103	022 Tchr Support SalarySpecial	116,050	1.0	113,193	1.0	1.0	114,366				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	119,644	2.0	122,500	2.0	2.0	125,648				
510115	010 Paraeducator SalaryKinder	116,372	2.0	96,722	2.0	3.0	112,588		0		0
510115	022 Paraeducator SalarySpecia	155,141	5.0	176,853	5.0	5.0	199,208				
510116	031 Custodial/Mech. SalaryBuil	291,814	4.0	296,138	4.0	4.0	316,491				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	254		1,286	.0						
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	51,353		59,197	.0		68,120				
540412	031 Gas - Non-heatBuildings an	4,639		0	.0		0				
540413	031 Water - BOEBuildings and	12,112		10,534	.0		11,614				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	2,456		1,100	.0		1,100				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	0		1,107	.0		1,143				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	566		714	.0		800				
560611 005	Instructional SuppliesElem	15,069		15,848	.0		17,000				
560611 006	Instructional SuppliesEduc	0		892	.0		1,000				
560611 013	Instructional SuppliesMusic	0		268	.0		400				
560611 014	Instructional SuppliesPhysi	932		357	.0		400				
560611 022	Instructional SuppliesSpeci	829		762	.0						
560611 028	Instructional SuppliesEnglis	1,430		446	.0						
560613 031	Maintenance SuppliesBuildi	9,125		10,113	.0		10,922				
560621 031	Gas HeatBuildings and Gro	45,953		63,238	.0		54,488				
560641 005	Textbooks/WorkbooksElem	1,465		1,785	.0		1,784				
560642 006	Library Book/PeriodicalEdu	0		892	.0						
560690 037	Office Supplies - BOEScho	4,867		2,231	.0		3,000				
EQUIPMENT											
570730 006	Equipment InstructionEduc	2,370		446	.0						
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	879		1,071	.0						
9215 LOCATION TOTAL		4,629,944	48.7	4,461,791	50.2	54.2	4,865,108	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	70,302	1.2	91,019	1.2	1.2	100,541				
510101	005 Teachers SalaryElementar	2,028,059	20.0	2,052,087	21.0	20.0	2,069,813		0		0
510101	010 Teachers SalaryKindergart	474,448	5.0	457,867	5.0	3.0	343,063		0		0
510101	011 Teachers SalaryLanguage	222,893	2.0	222,067	2.0	2.0	217,793				
510101	013 Teachers SalaryMusic	155,206	2.4	185,794	2.4	2.4	210,306				
510101	014 Teachers SalaryPhysical E	204,286	2.0	211,552	2.0	2.0	216,809				
510101	019 Teachers SalaryBusiness/T					1.0	105,151				
510101	022 Teachers SalarySpecial Ed	474,190	6.0	561,846	6.0	6.0	561,424				
510101	028 Teachers SalaryEnglish Le	484,233	4.5	469,652	4.5	4.5	483,203				
510102	037 Admin CertifiedSchool Man	356,798	2.0	372,545	2.0	2.0	385,106				
510103	021 Tchr Support SalaryStuden	107,882	2.0	117,127	2.0	2.0	122,800				
510103	022 Tchr Support SalarySpecial	113,508	1.5	126,328	1.5	2.0	171,769		0		0
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	116,547	2.0	120,931	2.0	2.0	124,998				
510115	010 Paraeducator SalaryKinder	117,420	3.0	121,061	3.0	3.0	131,206		0		0
510115	022 Paraeducator SalarySpecia	549,449	17.0	633,487	20.0	20.0	784,341				
510116	031 Custodial/Mech. SalaryBuil	254,575	4.0	298,683	4.0	4.0	312,547				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	69,448		70,829	.0		81,444				
540412	031 Gas - Non-heatBuildings an	1,581		0	.0		0				
540413	031 Water - BOEBuildings and	10,321		10,964	.0		12,088				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	1,187		1,100	.0		1,100				
550580	005 Professional Development	0		1,200	.0						
550590	017 Other Purchased SvcStude	1,556		1,584	.0		1,563				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	2,902		4,000	.0		3,000				
560611	005 Instructional SuppliesElem	18,332		22,000	.0		22,544				
560611	013 Instructional SuppliesMusic	183		338	.0		300				
560611	014 Instructional SuppliesPhysi	0		1,000	.0		1,000				
560611	022 Instructional SuppliesSpeci	1,265		1,500	.0						
560611	028 Instructional SuppliesEnglis	702		1,500	.0						
560611	037 Instructional SuppliesScho	144									
560613	031 Maintenance SuppliesBuildi	11,038		11,896	.0		12,848				
560621	031 Gas HeatBuildings and Gro	59,254		73,096	.0		65,845				
560643	006 Computer and AV Materials	5,063		5,500	.0		5,500				
560690	037 Office Supplies - BOEScho	110		1,000	.0		1,000				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0		250	.0						
9220 LOCATION TOTAL		5,912,882	74.6	6,249,803	78.6	79.1	6,626,515	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	137,029	1.2	123,503	1.2	1.2	127,116				
510101	005 Teachers SalaryElementar	2,304,429	21.0	2,100,388	22.0	18.0	1,919,742		0		0
510101	010 Teachers SalaryKindergart	430,513	3.0	352,819	3.0	3.0	344,067		0		0
510101	011 Teachers SalaryLanguage	266,415	2.4	257,622	2.4	2.4	264,861				
510101	013 Teachers SalaryMusic	234,397	2.0	225,393	2.0	2.0	232,147				
510101	014 Teachers SalaryPhysical E	208,653	2.0	207,243	2.0	2.0	217,533				
510101	019 Teachers SalaryBusiness/T					1.0	89,545				
510101	022 Teachers SalarySpecial Ed	590,212	8.0	593,322	8.0	8.0	636,387				
510101	028 Teachers SalaryEnglish Le	175,262	1.5	149,594	1.5	1.5	120,715				
510102	037 Admin CertifiedSchool Man	364,162	2.0	377,029	2.0	2.0	389,574				
510103	021 Tchr Support SalaryStuden	200,938	2.5	171,960	2.5	2.5	198,135				
510103	022 Tchr Support SalarySpecial	117,807	2.0	114,141	2.0	2.0	171,054				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	117,301	2.0	122,400	2.0	2.0	125,448				
510115	010 Paraeducator SalaryKinder	120,322	2.0	97,562	2.0	3.0	134,580		0		0
510115	022 Paraeducator SalarySpecia	421,437	12.0	444,361	12.0	12.0	470,189				
510116	031 Custodial/Mech. SalaryBuil	334,694	5.0	368,365	5.0	5.0	395,655				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	81,689		78,883	.0		85,807				
540412	031 Gas - Non-heatBuildings an	11,463		0	.0		0				
540413	031 Water - BOEBuildings and	4,452		5,057	.0		5,575				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	4,363		1,100	.0		1,100				
550590	017 Other Purchased SvcStude	1,768		1,440	.0		1,347				

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional SuppliesArt	1,744		1,831	.0		1,800				
560611 005	Instructional SuppliesElem	17,956		18,356	.0		18,000				
560611 006	Instructional SuppliesEduc	3,316		3,075	.0		2,000				
560611 013	Instructional SuppliesMusic	1,868		1,221	.0		1,200				
560611 014	Instructional SuppliesPhysi	326		514	.0		1,236				
560611 022	Instructional SuppliesSpeci	589		1,367	.0						
560611 028	Instructional SuppliesEnglis	895		1,500	.0						
560613 031	Maintenance SuppliesBuildi	12,764		11,896	.0		12,848				
560621 031	Gas HeatBuildings and Gro	50,018		53,393	.0		50,168				
560624 031	Oil HeatBuildings and Grou	3,915		2,200	.0		5,000				
560643 037	Computer and AV Materials	0		200	.0						
560690 037	Office Supplies - BOEScho	245		900	.0		500				
EQUIPMENT											
570730 005	Equipment InstructionElem	0		5,000	.0		4,000				
9225 LOCATION TOTAL		6,220,942	68.6	5,893,635	69.6	69.6	6,104,742	0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	184,833	2.0	181,495	2.0	2.0	131,534				
510101	005 Teachers SalaryElementar	1,601,918	15.0	1,310,804	15.0	15.0	1,321,018				
510101	007 Teachers SalaryWorld Lan	14,674	.2	13,820	.2	.2	14,050				
510101	010 Teachers SalaryKindergart	388,129	4.0	375,838	4.0	4.0	388,347				
510101	011 Teachers SalaryLanguage	235,185	2.0	227,550	2.0	2.0	234,357				
510101	013 Teachers SalaryMusic	157,148	3.0	192,178	3.0	3.0	205,464				
510101	014 Teachers SalaryPhysical E	111,879	2.0	108,984	2.0	2.0	115,208				
510101	019 Teachers SalaryBusiness/T					1.0	116,131				
510101	021 Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720				
510101	022 Teachers SalarySpecial Ed	411,206	4.0	366,023	4.0	4.5	407,026		0		0
510101	026 Teachers SalaryScientific	0	.6	59,976	.6	.6	52,049				
510101	028 Teachers SalaryEnglish Le	118,198	.5	80,481	.5	.5	58,448				
510102	037 Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	385,106				
510103	021 Tchr Support SalaryStuden	194,290	2.0	193,140	2.0	2.0	198,490				
510103	022 Tchr Support SalarySpecial	117,117	1.0	114,577	1.0	1.0	115,764				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	122,476	2.0	127,305	2.0	2.0	130,563				
510115	010 Paraeducator SalaryKinder	38,715	1.0	40,367	1.0	1.0	40,865				
510115	022 Paraeducator SalarySpecia	186,354	5.0	198,583	7.0	7.0	270,969				
510116	031 Custodial/Mech. SalaryBuil	314,862	4.0	296,042	5.0	5.0	395,555				
510117	037 Security Worker SalarySch					2.0	85,952				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	0		15,000	.0		17,500				
PURCHASED PROF/TECH SVCS											
530323	001 Pupil ServicesMagnet Scho						75,000				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	222,552		212,144	.0		240,241				
540413	031 Water - BOEBuildings and	7,071		10,409	.0		11,476				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	6,634		1,100	.0		1,100				
550580	005 Professional Development	0		12,987	.0		12,987				
550590	017 Other Purchased SvcStude	2,272		3,871	.0		3,927				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	1,263		2,308	.0		2,308				
560611	005 Instructional SuppliesElem	16,722		14,182	.0		14,585				
560611	006 Instructional SuppliesEduc	2,689		10,293	.0		10,293				
560611	007 Instructional SuppliesWorld	0		481	.0		481				
560611	011 Instructional SuppliesLang	0		481	.0		481				
560611	012 Instructional SuppliesMath	0		481	.0		481				
560611	013 Instructional SuppliesMusic	355		962	.0		962				
560611	014 Instructional SuppliesPhysi	594		962	.0		962				
560611	015 Instructional SuppliesScien	0		481	.0		481				
560611	016 Instructional SuppliesSocial	0		481	.0		481				
560611	022 Instructional SuppliesSpeci	1,240		1,347	.0						
560611	028 Instructional SuppliesEnglis	498		481	.0						
560611	037 Instructional SuppliesScho	39,758		962	.0		962				
560613	031 Maintenance SuppliesBuildi	14,353		15,466	.0		16,703				
560621	031 Gas HeatBuildings and Gro	61,749		66,203	.0		62,825				
560641	005 Textbooks/WorkbooksElem	2,262		2,886	.0		2,886				
560643	037 Computer and AV Materials	0									
560690	037 Office Supplies - BOEScho	0		1,443	.0		1,443				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0									
9230 LOCATION TOTAL		4,937,158	50.8	4,672,207	53.8	58.3	5,238,618	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	137,185	1.8	121,135	1.8	1.8	106,838				
510101	005 Teachers SalaryElementar	2,122,339	22.0	1,960,598	22.0	22.0	1,950,124				
510101	010 Teachers SalaryKindergart	371,631	3.0	297,722	3.0	3.0	302,441		0		0
510101	011 Teachers SalaryLanguage	274,825	2.5	264,702	2.5	2.5	271,464				
510101	013 Teachers SalaryMusic	228,942	2.4	222,533	2.4	2.4	230,510				
510101	014 Teachers SalaryPhysical E	176,968	2.0	172,206	2.0	2.0	178,493				
510101	019 Teachers SalaryBusiness/T					1.0	67,800				
510101	022 Teachers SalarySpecial Ed	592,861	8.0	674,011	8.0	7.0	641,510		0		0
510101	028 Teachers SalaryEnglish Le	364,540	4.5	378,013	4.5	4.5	371,923				
510101	037 Teachers SalarySchool Ma	77,227	1.0	80,559	1.0	1.0	120,515				
510102	037 Admin CertifiedSchool Man	360,862	2.0	373,741	2.0	2.0	385,801				
510103	021 Tchr Support SalaryStuden	227,458	2.0	178,605	2.0	2.0	168,275				
510103	022 Tchr Support SalarySpecial	146,994	2.5	181,476	2.5	2.5	172,740				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	112,025	2.0	120,281	2.0	2.0	123,288				
510115	010 Paraeducator SalaryKinder	111,562	2.0	96,820	2.0	2.0	78,637		0		0
510115	022 Paraeducator SalarySpecia	526,690	15.0	601,293	12.0	12.0	532,907				
510116	031 Custodial/Mech. SalaryBuil	329,311	5.0	352,849	5.0	5.0	380,899				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	38,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	81,315		99,666	.0		104,849				
540412	031 Gas - Non-heatBuildings an	20,407		0	.0		0				
540413	031 Water - BOEBuildings and	6,081		7,435	.0		8,197				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550590	017 Other Purchased SvcStude	1,765		1,617	.0		1,566				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	4,183		3,500	.0		4,000				
560611	005 Instructional SuppliesElem	8,598		11,000	.0		12,008				
560611	006 Instructional SuppliesEduc	5,832		8,000	.0		6,000				
560611	013 Instructional SuppliesMusic	1,804		1,900	.0		2,500				
560611	014 Instructional SuppliesPhysi	906		1,000	.0		1,500				
560611	022 Instructional SuppliesSpeci	1,987		1,600	.0						
560611	028 Instructional SuppliesEnglis	1,124		1,800	.0						
560611	037 Instructional SuppliesScho	3,798		2,800	.0		3,000				
560613	031 Maintenance SuppliesBuildi	10,004		11,896	.0		12,848				
560621	031 Gas HeatBuildings and Gro	63,022		87,178	.0		74,898				
560641	005 Textbooks/WorkbooksElem	12,306		6,000	.0		3,000				
560690	037 Office Supplies - BOEScho	960		1,200	.0		1,400				
9235 LOCATION TOTAL		6,385,512	77.7	6,324,236	74.7	76.7	6,402,444		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	134,458	1.8	120,461	1.8	1.8	127,683				
510101	005 Teachers SalaryElementar	1,809,134	22.0	1,878,090	22.0	22.0	1,819,985				
510101	010 Teachers SalaryKindergart	339,687	4.0	349,888	4.0	4.0	294,779		0		0
510101	011 Teachers SalaryLanguage	224,569	2.0	224,549	2.0	2.0	230,130				
510101	013 Teachers SalaryMusic	206,721	2.6	251,654	2.6	2.6	235,348				
510101	014 Teachers SalaryPhysical E	275,643	2.0	221,645	2.0	2.0	231,036				
510101	019 Teachers SalaryBusiness/T					1.0	81,406				
510101	022 Teachers SalarySpecial Ed	539,529	7.5	585,904	7.5	7.5	595,145				
510101	028 Teachers SalaryEnglish Le	421,527	4.5	411,127	4.5	4.5	468,471				
510102	037 Admin CertifiedSchool Man	362,962	2.0	375,833	2.0	2.0	388,382				
510103	021 Tchr Support SalaryStuden	206,705	2.0	190,903	2.0	2.5	223,903		0		0
510103	022 Tchr Support SalarySpecial	92,256	1.5	94,789	1.5	1.5	96,379				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	117,605	2.0	121,950	2.0	2.0	124,998				
510115	010 Paraeducator SalaryKinder	123,240	3.0	121,452	3.0	2.0	92,702		0		0
510115	022 Paraeducator SalarySpecia	472,662	14.0	547,084	13.0	13.0	519,900				
510116	031 Custodial/Mech. SalaryBuil	230,265	4.0	295,329	4.0	4.0	323,743				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	104,396		103,784	.0		120,521				
540412	031 Gas - Non-heatBuildings an	3,837		0	.0		0				
540413	031 Water - BOEBuildings and	12,614		13,998	.0		15,433				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	0		1,100	.0		1,100				
550590	017 Other Purchased SvcStude	0		1,740	.0		1,656				

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional SuppliesArt	2,435		2,500	.0		2,300				
560611 005	Instructional SuppliesElem	16,247		21,064	.0		20,000				
560611 006	Instructional SuppliesEduc	3,048		5,000	.0		5,000				
560611 013	Instructional SuppliesMusic	500		750	.0		600				
560611 014	Instructional SuppliesPhysi	514		750	.0		650				
560611 022	Instructional SuppliesSpeci	2,033		3,000	.0						
560611 028	Instructional SuppliesEnglis	1,496		1,500	.0						
560613 031	Maintenance SuppliesBuildi	11,463		13,086	.0		14,133				
560621 031	Gas HeatBuildings and Gro	73,414		108,338	.0		95,479				
560641 005	Textbooks/WorkbooksElem	0		2,000	.0		1,778				
560690 037	Office Supplies - BOEScho	4,870		5,000	.0		5,000				
EQUIPMENT											
570730 005	Equipment InstructionElem	537									
9240 LOCATION TOTAL		5,794,367	74.9	6,074,268	73.9	76.4	6,215,053	0	0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	171,648	2.0	166,412	2.0	2.0	172,316				
510101	005 Teachers SalaryElementar	2,062,097	26.0	2,131,080	26.0	25.0	2,161,396		0		0
510101	010 Teachers SalaryKindergart	475,612	5.0	433,232	5.0	4.0	363,276		0		0
510101	011 Teachers SalaryLanguage	233,487	2.0	224,310	2.0	2.0	231,036				
510101	013 Teachers SalaryMusic	229,651	2.8	229,455	2.8	2.8	228,253				
510101	014 Teachers SalaryPhysical E	153,606	2.0	151,625	2.0	2.0	121,481				
510101	019 Teachers SalaryBusiness/T					1.0	115,518				
510101	022 Teachers SalarySpecial Ed	641,542	9.0	666,125	9.0	9.0	643,118				
510101	028 Teachers SalaryEnglish Le	224,572	3.5	232,756	3.5	3.5	247,070				
510102	037 Admin CertifiedSchool Man	519,773	3.0	541,117	3.0	3.0	559,362				
510103	021 Tchr Support SalaryStuden	208,505	2.5	207,765	2.5	2.5	217,977				
510103	022 Tchr Support SalarySpecial	221,372	2.5	209,371	2.5	2.5	224,583				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	126,648	2.0	123,050	2.0	2.0	126,198				
510115	010 Paraeducator SalaryKinder	97,609	2.0	86,330	2.0	1.0	44,126		0		0
510115	022 Paraeducator SalarySpecia	833,757	22.0	911,853	20.0	20.0	857,812				
510116	031 Custodial/Mech. SalaryBuil	282,039	4.0	295,614	4.0	4.0	315,941				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	127,655		123,253	.0		139,554				
540413	031 Water - BOEBuildings and	8,402		10,429	.0		11,498				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	5,068		1,100	.0		1,100				
550531	037 Postage - BOESchool Man	0		359	.0						
550580	005 Professional Development	0		675	.0						
550590	017 Other Purchased SvcStude	334		1,854	.0		1,701				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	2,990		3,000	.0		3,470				
560611	005 Instructional SuppliesElem	18,137		18,000	.0		21,147				
560611	006 Instructional SuppliesEduc	5,819		8,000	.0		6,754				
560611	013 Instructional SuppliesMusic	284		300	.0		330				
560611	014 Instructional SuppliesPhysi	647		650	.0		751				
560611	022 Instructional SuppliesSpeci	1,223		1,500	.0						
560611	028 Instructional SuppliesEnglis	544		1,500	.0						
560613	031 Maintenance SuppliesBuildi	12,691		11,896	.0		12,848				
560621	031 Gas HeatBuildings and Gro	50,640		71,794	.0		59,474				
560642	006 Library Book/PeriodicalEdu	0		1,000	.0						
560643	006 Computer and AV Materials	2,109		5,000	.0		2,448				
560690	037 Office Supplies - BOEScho	1,196		3,000	.0		1,388				
560691	037 Other SuppliesSchool Man	0		700	.0						
9245 LOCATION TOTAL		6,719,657	90.3	6,874,105	88.3	88.3	6,969,339	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	48,883	2.0	122,470	2.0	2.0	155,946				
510101	005 Teachers SalaryElementar	284,750	1.0	64,247	1.0		0		0		0
510101	007 Teachers SalaryWorld Lan	190,817	3.0	261,726	3.0	3.0	319,252				
510101	010 Teachers SalaryKindergart	383,421	5.0	383,584	5.0	5.0	406,273				
510101	011 Teachers SalaryLanguage	175,709	1.5	159,108	1.5	2.5	281,352				
510101	013 Teachers SalaryMusic	311,732	3.0	301,122	3.0	3.0	311,964				
510101	014 Teachers SalaryPhysical E	152,713	3.0	204,729	3.0	3.0	197,888				
510101	019 Teachers SalaryBusiness/T					1.0	114,366				
510101	021 Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720				
510101	022 Teachers SalarySpecial Ed	748,569	8.0	678,271	8.0	7.5	701,341		0		0
510101	028 Teachers SalaryEnglish Le	39,095	.5	56,348	.5	.5	57,748				
510102	037 Admin CertifiedSchool Man	359,662	2.0	372,545	2.0	2.0	385,602				
510103	021 Tchr Support SalaryStuden	166,301	2.5	172,304	2.5	2.5	188,440				
510103	022 Tchr Support SalarySpecial	113,984	1.0	81,324	1.0	1.5	122,809		0		0
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	111,033	2.0	114,501	2.0	2.0	117,352				
510115	010 Paraeducator SalaryKinder	125,639	3.0	120,710	4.0	6.0	206,701				
510115	022 Paraeducator SalarySpecia	618,693	18.0	678,369	15.0	15.0	580,779				
510116	031 Custodial/Mech. SalaryBuil	240,388	4.0	325,055	4.0	4.0	311,268				
510117	037 Security Worker SalarySch	16,126	1.0	40,948	1.0	2.0	85,952				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	0		15,000	.0		17,500				
PURCHASED PROF/TECH SVCS											
530323	001 Pupil ServicesMagnet Scho						92,000				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	185,897		125,989	.0		156,260				
540413	031 Water - BOEBuildings and	10,443		12,853	.0		14,170				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	339		1,100	.0		1,100				
550580	005 Professional Development	0		5,200	.0		5,200				
550590	017 Other Purchased SvcStude	897		4,182	.0		4,111				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	3,758		6,000	.0		6,000				
560611	005 Instructional SuppliesElem	14,852		13,200	.0		13,200				
560611	006 Instructional SuppliesEduc	2,980		4,000	.0		4,668				
560611	007 Instructional SuppliesWorld	0		1,200	.0		1,200				
560611	011 Instructional SuppliesLang	0		1,200	.0		1,200				
560611	012 Instructional SuppliesMath	0		1,200	.0		1,200				
560611	013 Instructional SuppliesMusic	377		1,500	.0		1,500				
560611	014 Instructional SuppliesPhysi	4,014		1,200	.0		1,200				
560611	015 Instructional SuppliesScien	0		1,200	.0		1,200				
560611	016 Instructional SuppliesSocial	0		1,200	.0		1,200				
560611	022 Instructional SuppliesSpeci	3,034		4,500	.0						
560611	028 Instructional SuppliesEnglis	199		250	.0						
560613	031 Maintenance SuppliesBuildi	14,983		17,535	.0		18,938				
560621	031 Gas HeatBuildings and Gro	76,602		96,801	.0		84,454				
560642	006 Library Book/PeriodicalEdu	0		4,000	.0		4,000				
560690	037 Office Supplies - BOEScho	4,095		5,000	.0		5,000				
EQUIPMENT											
570730	005 Equipment InstructionElem	1,908		5,000	.0		5,000				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	271		353	.0		353				
9250 LOCATION TOTAL		4,412,164	61.0	4,503,614	59.0	64.0	5,078,844	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	158,473	2.0	183,895	2.0	2.0	193,222				
510101	005 Teachers SalaryElementar	1,929,699	23.0	1,896,334	23.0	20.0	1,687,894		0		0
510101	010 Teachers SalaryKindergart	405,726	5.0	394,864	5.0	4.0	329,185		0		0
510101	011 Teachers SalaryLanguage	120,132	1.0	114,062	1.0	1.0	115,764				
510101	013 Teachers SalaryMusic	152,234	1.4	89,223	1.4	2.0	118,581				
510101	014 Teachers SalaryPhysical E	180,795	2.0	175,839	2.0	2.0	184,554				
510101	019 Teachers SalaryBusiness/T					1.0	102,275				
510101	022 Teachers SalarySpecial Ed	480,209	5.0	464,473	5.0	5.0	473,904				
510101	028 Teachers SalaryEnglish Le	350,831	6.5	508,313	6.5	6.5	600,041				
510101	037 Teachers SalarySchool Ma	94,607	1.0	92,953	1.0	1.0	80,486				
510102	037 Admin CertifiedSchool Man	353,498	2.0	369,257	2.0	2.0	382,326				
510103	021 Tchr Support SalaryStuden	202,475	2.0	200,244	2.0	2.0	204,194				
510103	022 Tchr Support SalarySpecial	156,112	1.5	153,162	1.5	1.5	155,972				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	114,152	2.0	121,950	2.0	2.0	124,998				
510115	010 Paraeducator SalaryKinder	105,397	3.0	112,812	3.0	4.0	144,834		0		0
510115	022 Paraeducator SalarySpecia	474,697	14.0	524,385	13.0	13.0	516,765				
510115	028 Paraeducator SalaryEnglis				2.0	2.0	68,614				
510116	031 Custodial/Mech. SalaryBuil	282,307	4.0	290,084	4.0	4.0	310,271				
510117	037 Security Worker SalarySch					1.0	42,976				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	005 In-District PD/Contracted S	0		6,049	.0						
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	150,432		148,435	.0		178,281				
540412	031 Gas - Non-heatBuildings an	2,564		0	.0		0				
540413	031 Water - BOEBuildings and	10,725		11,434	.0		12,606				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	001 Pupil Trans- Field TripsMag	1,200									
550511	039 Pupil Trans- Field TripsTra	349		1,100	.0		1,100				
550580	001 Professional Development	941									
550590	017 Other Purchased SvcStude	2,968		1,545	.0		1,509				
SUPPLIES AND MATERIALS											
560611	001 Instructional SuppliesMagn	8,704		8,500	.0		8,500				
560611	002 Instructional SuppliesArt	1,046		1,322	.0		523				
560611	005 Instructional SuppliesElem	51,019		11,335	.0		25,518				
560611	006 Instructional SuppliesEduc	881		3,023	.0		440				
560611	013 Instructional SuppliesMusic	249		755	.0		124				
560611	014 Instructional SuppliesPhysi	937		945	.0		469				
560611	022 Instructional SuppliesSpeci	995		1,041	.0						
560611	028 Instructional SuppliesEnglis	0		2,004	.0						
560613	031 Maintenance SuppliesBuildi	11,896		11,028	.0		11,910				
560621	031 Gas HeatBuildings and Gro	56,424		62,028	.0		59,961				
560641	005 Textbooks/WorkbooksElem	2,526		2,654	.0		1,264				
560642	006 Library Book/PeriodicalEdu	0		3,980	.0						
560643	005 Computer and AV Materials	439		1,327	.0		220				
560643	037 Computer and AV Materials	350		442	.0		175				
560690	037 Office Supplies - BOEScho	6,198		1,801	.0		3,100				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	718		708	.0		359				
9255 LOCATION TOTAL		5,872,905	75.4	5,973,306	76.4	77.0	6,177,352	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	001 Teachers SalaryMagnet Sc	664,383	9.0	968,363	9.0	9.0	875,084				
510101	002 Teachers SalaryArt	164,524	2.0	172,586	2.0	2.0	172,309				
510101	005 Teachers SalaryElementar	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399	0		0	
510101	010 Teachers SalaryKindergart	476,723	5.0	402,184	5.0	5.0	450,857				
510101	011 Teachers SalaryLanguage	36,857	1.0	56,963	1.0	2.0	185,998	0		0	
510101	012 Teachers SalaryMathemati	0		0	.0	1.0	70,480	0		0	
510101	013 Teachers SalaryMusic	191,187	1.6	157,252	1.6	1.6	157,766				
510101	014 Teachers SalaryPhysical E	196,650	2.0	189,330	2.0	2.0	196,754				
510101	015 Teachers SalaryScience	0		0	.0	1.0	70,480	0		0	
510101	016 Teachers SalarySocial Stu	0		0	.0	1.0	70,480	0		0	
510101	019 Teachers SalaryBusiness/T					1.0	103,842				
510101	022 Teachers SalarySpecial Ed	504,419	9.5	724,537	9.5	10.5	846,926	0		0	
510101	028 Teachers SalaryEnglish Le	137,476	1.5	135,436	1.5	1.5	148,979				
510102	037 Admin CertifiedSchool Man	362,162	2.0	375,036	2.0	2.0	387,092				
510103	021 Tchr Support SalaryStuden	241,676	2.0	235,239	2.0	2.0	238,114				
510103	022 Tchr Support SalarySpecial	31,261	2.0	136,414	2.0	2.5	173,107	0		0	
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	119,356	2.0	123,050	2.0	2.0	126,198				
510115	010 Paraeducator SalaryKinder	86,931	2.0	83,805	2.0	2.0	81,730				
510115	022 Paraeducator SalarySpecia	736,464	22.0	857,714	24.0	24.0	964,626				
510116	031 Custodial/Mech. SalaryBuil	296,802	4.0	295,805	4.0	4.0	316,041				
510117	037 Security Worker SalarySch					1.0	46,284				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi						6,000				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	218,055		206,010	.0		244,275				
540412	031 Gas - Non-heatBuildings an	3,677		0	.0		0				
540413	031 Water - BOEBuildings and	10,766		12,816	.0		14,130				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	1,100		1,100	.0		1,100				
550580	001 Professional Development	361		1,350	.0						
550590	017 Other Purchased SvcStude	724		1,536	.0		1,878				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	3,255		3,206	.0		4,350				
560611	005 Instructional SuppliesElem	22,108		16,800	.0		19,593				
560611	006 Instructional SuppliesEduc	2,068		3,000	.0		4,300				
560611	007 Instructional SuppliesWorld						400				
560611	011 Instructional SuppliesLang						500				
560611	012 Instructional SuppliesMath						500				
560611	013 Instructional SuppliesMusic	889		750	.0		1,150				
560611	014 Instructional SuppliesPhysi	482		500	.0		700				
560611	015 Instructional SuppliesScien						400				
560611	016 Instructional SuppliesSocial						400				
560611	022 Instructional SuppliesSpeci	252		900	.0						
560611	028 Instructional SuppliesEnglis	593		600	.0						
560611	037 Instructional SuppliesScho	3,456		2,750	.0		2,750				
560613	031 Maintenance SuppliesBuildi	16,082		19,605	.0		21,173				
560621	031 Gas HeatBuildings and Gro	68,926		96,275	.0		77,247				
560642	006 Library Book/PeriodicalEdu	2,912		3,200	.0		3,200				
560690	037 Office Supplies - BOEScho	1,944		3,500	.0		2,000				
9260 LOCATION TOTAL		6,730,829	88.6	6,907,466	90.6	97.1	7,623,029	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	128,121	2.0	154,770	2.0	2.0	164,093				
510101	007 Teachers SalaryWorld Lan	101,849	1.0	103,911	1.0	1.0	114,366				
510101	011 Teachers SalaryLanguage	543,170	8.0	640,527	8.0	9.0	757,524	0		0	
510101	012 Teachers SalaryMathemati	685,453	7.0	667,610	7.0	6.0	632,250	0		0	
510101	013 Teachers SalaryMusic	157,154	2.0	180,991	2.0	1.0	84,375	0		0	
510101	014 Teachers SalaryPhysical E	253,854	2.5	239,942	2.5	1.5	179,797	0		0	
510101	015 Teachers SalaryScience	398,735	6.0	430,368	6.0	5.0	374,142	0		0	
510101	016 Teachers SalarySocial Stu	538,480	6.0	591,715	6.0	5.0	550,565	0		0	
510101	019 Teachers SalaryBusiness/T	144,425	2.0	142,741	2.0	3.0	221,409				
510101	021 Teachers SalaryStudent Su	184,954	2.0	181,081	2.0	2.5	254,158	0		0	
510101	022 Teachers SalarySpecial Ed	882,852	12.0	928,758	12.0	10.0	801,938	0		0	
510101	028 Teachers SalaryEnglish Le	167,759	2.0	167,533	2.0	2.0	176,475				
510101	032 Teachers SalaryCentral Ma	0		0	.0		12,322	0		0	
510102	037 Admin CertifiedSchool Man	498,666	3.0	535,314	3.0	3.0	555,589				
510103	021 Tchr Support SalaryStuden	175,809	2.6	186,908	2.6	2.6	176,770				
510103	022 Tchr Support SalarySpecial	0	1.5	104,386	1.5	1.0	61,807	0		0	
510104	037 Teachers Extra ServicesSc	2,830		0	.0		0				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	124,437	2.0	122,600	2.0	2.0	125,648				
510115	022 Paraeducator SalarySpecia	191,394	6.0	241,625	11.0	11.0	412,463				
510116	031 Custodial/Mech. SalaryBuil	416,828	7.0	508,289	7.0	7.0	530,413				
510117	037 Security Worker SalarySch	88,889	2.0	99,519	2.0	3.0	136,600				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	13,364		15,000	.0		17,500				
510120	017 Temporary P/T SalaryStud	2,078									
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	0		390	.0		390				

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031 ElectricityBuildings and Gro	143,494		156,372	.0		171,875				
540412	031 Gas - Non-heatBuildings an	6,100		0	.0		0				
540413	031 Water - BOEBuildings and	9,045		9,467	.0		10,437				

OTHER SERVICES

550511	039 Pupil Trans- Field TripsTra	8,216		2,200	.0		2,200				
550590	017 Other Purchased SvcStude	5,349		3,996	.0		3,067				

SUPPLIES AND MATERIALS

560611	002 Instructional SuppliesArt	1,253		1,400	.0		1,000				
560611	006 Instructional SuppliesEduc	1,405		2,500	.0		1,200				
560611	007 Instructional SuppliesWorld	0		233	.0		233				
560611	011 Instructional SuppliesLang	0		666	.0		666				
560611	012 Instructional SuppliesMath	149		666	.0		666				
560611	013 Instructional SuppliesMusic	0		1,000	.0		500				
560611	014 Instructional SuppliesPhysi	841		666	.0		666				
560611	015 Instructional SuppliesScien	0		666	.0		666				
560611	016 Instructional SuppliesSocial	0		666	.0		666				
560611	017 Instructional SuppliesStude	0		200	.0		200				
560611	019 Instructional SuppliesBusin	0		666	.0		666				
560611	022 Instructional SuppliesSpeci	217		666	.0						
560611	028 Instructional SuppliesEnglis	548		666	.0						
560611	037 Instructional SuppliesScho	5,639		24,669	.0		15,757				
560613	031 Maintenance SuppliesBuildi	15,318		20,219	.0		21,837				
560621	031 Gas HeatBuildings and Gro	71,609		67,140	.0		104,716				
560641	007 Textbooks/WorkbooksWorl	0		390	.0		390				
560641	011 Textbooks/WorkbooksLang	0		390	.0		390				
560641	012 Textbooks/WorkbooksMath	0		390	.0		390				
560641	013 Textbooks/WorkbooksMusi	0		390	.0		390				
560641	015 Textbooks/WorkbooksScie	0		390	.0		390				
560641	016 Textbooks/WorkbooksSoci	0		390	.0		390				
560690	037 Office Supplies - BOEScho	1,228		1,716	.0		1,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
570730 037	Equipment InstructionScho	0		3,902	.0		1,500				
9401	LOCATION TOTAL	5,971,512	76.6	6,546,660	81.6	78.6	6,716,889	0	0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	162,697	2.0	161,882	2.0	2.0	176,253				
510101	007 Teachers SalaryWorld Lan	96,644	2.0	109,722	2.0	2.0	115,986				
510101	011 Teachers SalaryLanguage	694,963	7.5	678,219	7.5	10.0	909,845	0			0
510101	012 Teachers SalaryMathemati	576,277	8.0	591,327	8.0	8.0	627,594	0			0
510101	013 Teachers SalaryMusic	80,653	2.0	115,965	2.0	2.0	104,700				
510101	014 Teachers SalaryPhysical E	328,205	3.0	324,269	3.0	3.0	332,574				
510101	015 Teachers SalaryScience	575,275	6.0	555,039	6.0	6.0	538,321				
510101	016 Teachers SalarySocial Stu	528,449	6.0	512,341	6.0	6.0	530,128				
510101	019 Teachers SalaryBusiness/T	117,037	1.0	112,717	1.0	4.0	366,814	0			0
510101	021 Teachers SalaryStudent Su	148,130	2.0	153,005	2.0	3.0	277,955				
510101	022 Teachers SalarySpecial Ed	696,342	8.0	698,479	8.0	8.0	718,119				
510101	028 Teachers SalaryEnglish Le	156,549	2.0	144,887	2.0	2.0	157,668				
510101	032 Teachers SalaryCentral Ma	0		0	.0		50,170	0			0
510102	037 Admin CertifiedSchool Man	489,752	3.0	538,327	3.0	3.0	554,795				
510103	021 Tchr Support SalaryStuden	210,940	2.0	212,617	2.0	2.0	220,205				
510103	022 Tchr Support SalarySpecial	95,248	1.5	100,047	1.5	1.5	104,230				
510104	037 Teachers Extra ServicesSc	279		0	.0		1,000				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	68,382	2.0	121,950	2.0	2.0	125,348				
510115	022 Paraeducator SalarySpecia	337,720	9.0	367,260	10.0	10.0	424,724				
510116	031 Custodial/Mech. SalaryBuil	390,591	6.0	430,274	6.0	6.0	463,257				
510117	037 Security Worker SalarySch	70,449	1.0	49,660	2.0	2.0	101,396				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	16,068		15,000	.0		17,500				
510120	017 Temporary P/T SalaryStud	2,078					1,000				
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	0		5,000	.0		4,000				

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031 ElectricityBuildings and Gro	52,980		55,451	.0		59,721				
540412	031 Gas - Non-heatBuildings an	3,615		0	.0		0				
540413	031 Water - BOEBuildings and	7,108		5,933	.0		6,541				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	7,778		2,200	.0		2,200				
550590	017 Other Purchased SvcStude	4,661		4,212	.0		4,255				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	2,962		2,600	.0		2,200				
560611	007 Instructional SuppliesWorld	0		400	.0		400				
560611	013 Instructional SuppliesMusic	642		1,300	.0		1,300				
560611	014 Instructional SuppliesPhysi	1,449		650	.0		600				
560611	017 Instructional SuppliesStude	6,966		2,200	.0		2,500				
560611	019 Instructional SuppliesBusin	15,120		7,500	.0						
560611	022 Instructional SuppliesSpeci	1,702		1,750	.0						
560611	028 Instructional SuppliesEnglis	0		1,200	.0						
560611	037 Instructional SuppliesScho	4,048		8,000	.0		14,506				
560613	031 Maintenance SuppliesBuildi	9,383		14,093	.0		15,220				
560621	031 Gas HeatBuildings and Gro	84,316		94,533	.0		87,818				
560641	014 Textbooks/WorkbooksPhys	0		650	.0		500				
560690	037 Office Supplies - BOEScho	1,261		3,500	.0		3,500				
560691	037 Other SuppliesSchool Man	0		2,800	.0		3,000				
EQUIPMENT											
570730	006 Equipment InstructionEduc	0		6,000	.0		4,000				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	696		232	.0		500				
9405 LOCATION TOTAL		6,047,415	74.0	6,213,191	76.0	83.5	7,166,780	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	175,554	2.0	170,569	2.0	2.0	176,882				
510101	007 Teachers SalaryWorld Lan	234,267	2.0	196,928	2.0	2.0	199,500				
510101	011 Teachers SalaryLanguage	971,373	11.0	1,034,496	11.0	10.0	908,432		0		0
510101	012 Teachers SalaryMathemati	1,063,993	9.0	942,052	9.0	8.0	895,137		0		0
510101	013 Teachers SalaryMusic	222,239	3.0	272,266	3.0	2.0	201,767		0		0
510101	014 Teachers SalaryPhysical E	320,109	3.5	305,217	3.5	3.0	283,451		0		0
510101	015 Teachers SalaryScience	617,128	6.0	618,820	6.0	6.0	610,142				
510101	016 Teachers SalarySocial Stu	554,787	6.0	544,690	6.0	6.0	605,867				
510101	019 Teachers SalaryBusiness/T	0		0	.0	2.0	157,993		0		0
510101	021 Teachers SalaryStudent Su	354,702	3.6	318,140	3.6	4.6	460,357				
510101	022 Teachers SalarySpecial Ed	856,960	11.5	954,611	11.5	11.5	1,002,910				
510101	027 Teachers SalaryInternation	241,861	3.0	237,360	3.0	3.0	252,756				
510101	028 Teachers SalaryEnglish Le	173,973	3.5	248,329	3.5	3.5	258,433				
510101	032 Teachers SalaryCentral Ma	0		0	.0		49,018		0		0
510102	037 Admin CertifiedSchool Man	513,557	3.0	537,331	3.0	3.0	549,461				
510103	021 Tchr Support SalaryStuden	257,261	3.0	268,765	3.0	3.0	307,101				
510103	022 Tchr Support SalarySpecial	165,446	2.5	209,123	2.5	2.0	161,078		0		0
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	128,849	2.0	135,092	2.0	2.0	138,453				
510115	022 Paraeducator SalarySpecia	495,324	13.0	523,075	9.0	9.0	394,738				
510115	028 Paraeducator SalaryEnglis				2.0	2.0	77,406				
510116	031 Custodial/Mech. SalaryBuil	730,990	10.0	749,144	10.0	10.0	793,766				
510117	037 Security Worker SalarySch	40,947	1.0	49,760	1.0	3.0	144,072				
510118	021 Parent Facilitator SalaryStu					1.0	38,437				
510120	014 Temporary P/T SalaryPhysi	16,760		15,000	.0		17,500				
510120	017 Temporary P/T SalaryStud	1,951					2,500				
PURCHASED PROF/TECH SVCS											
530321	014 In-District PD/Contracted S		268				268				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	152,193		174,209	.0		194,484				
540412	031 Gas - Non-heatBuildings an	1,141		0	.0		0				
540413	031 Water - BOEBuildings and	26,706		25,489	.0		28,102				
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	2,543		2,200	.0		2,200				
550590	017 Other Purchased SvcStude	3,010		4,997	.0		4,702				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	1,649		2,501	.0		2,500				
560611	006 Instructional SuppliesEduc	0		2,501	.0						
560611	007 Instructional SuppliesWorld	0		1,592	.0						
560611	011 Instructional SuppliesLang	307		2,089	.0		307				
560611	012 Instructional SuppliesMath	2,552		2,200	.0		3,500				
560611	013 Instructional SuppliesMusic	1,223		1,605	.0		1,750				
560611	014 Instructional SuppliesPhysi	2,982		2,078	.0		3,500				
560611	015 Instructional SuppliesScien	624		1,420	.0		624				
560611	016 Instructional SuppliesSocial	0		1,080	.0						
560611	019 Instructional SuppliesBusin	214		1,136	.0		214				
560611	022 Instructional SuppliesSpeci	697		2,271	.0						
560611	028 Instructional SuppliesEnglis	1,672		1,682	.0						
560611	037 Instructional SuppliesScho	10,209		10,400	.0		12,000				
560613	031 Maintenance SuppliesBuildi	34,331		35,689	.0		38,544				
560621	031 Gas HeatBuildings and Gro	183,182		215,398	.0		196,089				
560624	031 Oil HeatBuildings and Grou			0	.0						
560641	007 Textbooks/WorkbooksWorl	0		1,863	.0						
560641	011 Textbooks/WorkbooksLang	1,704		1,863	.0		2,000				
560641	012 Textbooks/WorkbooksMath	0		1,863	.0						
560641	013 Textbooks/WorkbooksMusi	959		1,076	.0		1,000				
560641	014 Textbooks/WorkbooksPhys	0		931	.0						
560641	015 Textbooks/WorkbooksScie	0		1,777	.0						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	016 Textbooks/WorkbooksSoci	0		1,863	.0						
560642	006 Library Book/PeriodicalEdu	0		3,000	.0						
560643	006 Computer and AV Materials	0		1,053	.0						
560690	037 Office Supplies - BOEScho	0		3,726	.0						
EQUIPMENT											
570730	037 Equipment InstructionScho	12,737		931	.0		12,934				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0		232	.0						
9410 LOCATION TOTAL		8,578,934	98.6	8,841,483	96.6	98.6	9,191,875		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	001 Teachers SalaryMagnet Sc	489,930	5.0	489,484	5.0	5.0	530,543				
510101	002 Teachers SalaryArt	294,881	3.0	286,483	3.0	3.0	296,322				
510101	007 Teachers SalaryWorld Lan	341,294	3.0	328,648	3.0	3.0	336,815				
510101	011 Teachers SalaryLanguage	820,590	8.7	921,129	8.6	9.0	923,855				
510101	012 Teachers SalaryMathemati	718,412	8.0	708,986	8.0	8.0	745,911				
510101	013 Teachers SalaryMusic	192,855	2.0	187,304	2.0	2.0	193,753				
510101	014 Teachers SalaryPhysical E	168,404	2.0	173,220	2.0	2.0	186,756				
510101	015 Teachers SalaryScience	511,125	6.0	508,401	6.0	6.0	531,962				
510101	016 Teachers SalarySocial Stu	624,740	6.0	603,460	6.0	6.0	541,502				
510101	019 Teachers SalaryBusiness/T	8,965				1.0	115,764				
510101	021 Teachers SalaryStudent Su	204,096	2.0	198,733	2.0	2.0	207,673				
510101	022 Teachers SalarySpecial Ed	189,194	4.0	268,036	4.0	4.0	327,776				
510101	028 Teachers SalaryEnglish Le	29,527	1.0	78,591	1.0	1.0	82,315				
510102	037 Admin CertifiedSchool Man	362,862	2.0	375,733	2.0	2.0	387,787				
510103	021 Tchr Support SalaryStuden	130,725	2.0	234,128	2.0	2.0	236,553				
510103	022 Tchr Support SalarySpecial	117,492	1.0	114,940	1.0	1.0	116,131				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	99,092	2.0	122,400	2.0	2.0	124,998				
510115	022 Paraeducator SalarySpecia	150,930	4.0	162,096	3.0	3.0	122,710				
510116	031 Custodial/Mech. SalaryBuil	292,064	4.0	290,274	4.0	4.0	309,471				
510117	037 Security Worker SalarySch	48,022	1.0	49,760	1.0	2.0	101,096				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	12,326		15,000	.0		17,500				
510120	017 Temporary P/T SalaryStud	4,056					4,056				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	190,498		208,206	.0		226,190				
540413	031 Water - BOEBuildings and	7,208		6,789	.0		7,485				
OTHER SERVICES											

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511	039 Pupil Trans- Field TripsTra	7,655		2,200	.0		2,200				
550580	037 Professional Development	830		1,000	.0		830				
550590	017 Other Purchased SvcStude	4,557		4,111	.0		4,457				

SUPPLIES AND MATERIALS

560611	001 Instructional SuppliesMagn	1,043		1,000	.0		1,096				
560611	002 Instructional SuppliesArt	1,426		1,200	.0		1,426				
560611	006 Instructional SuppliesEduc	0		4,200	.0						
560611	007 Instructional SuppliesWorld	175		800	.0		175				
560611	011 Instructional SuppliesLang	0		1,000	.0						
560611	012 Instructional SuppliesMath	196		598	.0		196				
560611	013 Instructional SuppliesMusic	692		800	.0		692				
560611	014 Instructional SuppliesPhysi	235		400	.0		235				
560611	015 Instructional SuppliesScien	578		1,300	.0		578				
560611	016 Instructional SuppliesSocial	535		700	.0		535				
560611	017 Instructional SuppliesStude	0		1,196	.0						
560611	022 Instructional SuppliesSpeci	0		854	.0						
560611	028 Instructional SuppliesEnglis	0		600	.0						
560611	037 Instructional SuppliesScho	6,799		12,328	.0		7,000				
560613	031 Maintenance SuppliesBuildi	13,808		19,570	.0		21,136				
560621	031 Gas HeatBuildings and Gro	89,997		113,958	.0		99,511				
560641	007 Textbooks/WorkbooksWorl	463		600	.0		463				
560641	011 Textbooks/WorkbooksLang	0		1,000	.0						
560641	013 Textbooks/WorkbooksMusi	0		1,200	.0						
560641	014 Textbooks/WorkbooksPhys	0		500	.0						
560641	037 Textbooks/WorkbooksScho	1,522					1,650				
560642	006 Library Book/PeriodicalEdu	0		2,500	.0						
560643	006 Computer and AV Materials	0		1,500	.0						
560643	011 Computer and AV Materials	0		1,000	.0						
560643	012 Computer and AV Materials	15,388					15,388				
560690	037 Office Supplies - BOEScho	1,764		800	.0		1,764				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
570730	037 Equipment InstructionScho	956		2,000	.0		1,244				
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	3,527		800	.0		3,527				
9415 LOCATION TOTAL		6,161,434	66.7	6,511,516	65.6	69.0	6,873,464				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	187,375	2.0	182,100	2.0	2.0	189,071				
510101	007 Teachers SalaryWorld Lan	108,197	2.0	140,697	2.0	2.0	136,150				
510101	011 Teachers SalaryLanguage	810,597	8.0	814,480	8.0	11.0	1,058,624		0		0
510101	012 Teachers SalaryMathemati	615,820	8.0	681,811	8.0	8.0	749,486		0		0
510101	013 Teachers SalaryMusic	202,086	2.0	196,344	2.0	2.0	203,063				
510101	014 Teachers SalaryPhysical E	324,033	4.0	342,436	4.0	2.0	211,642		0		0
510101	015 Teachers SalaryScience	471,064	5.0	461,691	5.0	5.0	479,518				
510101	016 Teachers SalarySocial Stu	516,069	6.0	498,323	6.0	6.0	512,889				
510101	019 Teachers SalaryBusiness/T	102,466	1.0	85,441	1.0	5.0	414,490		0		0
510101	021 Teachers SalaryStudent Su	233,217	2.0	224,265	2.0	3.0	339,554				
510101	022 Teachers SalarySpecial Ed	630,507	8.5	657,559	8.5	9.0	691,056		0		0
510101	028 Teachers SalaryEnglish Le	649,372	8.0	591,550	8.0	8.0	693,847				
510101	032 Teachers SalaryCentral Ma	0		0	.0		14,585		0		0
510102	037 Admin CertifiedSchool Man	516,973	3.0	538,327	3.0	3.0	558,865				
510103	021 Tchr Support SalaryStuden	317,103	3.0	297,245	3.0	3.0	300,243				
510103	022 Tchr Support SalarySpecial	84,407	1.0	84,220	1.0	1.0	86,932				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	115,786	2.0	122,600	2.0	2.0	130,721				
510115	022 Paraeducator SalarySpecia	190,686	6.0	242,964	5.0	5.0	219,704				
510115	028 Paraeducator SalaryEnglis	134,992	4.0	154,020	3.0	3.0	122,431				
510116	031 Custodial/Mech. SalaryBuil	396,844	6.0	430,274	6.0	6.0	448,885				
510117	037 Security Worker SalarySch	92,332	2.0	99,719	1.0	2.0	94,024				
510118	021 Parent Facilitator SalaryStu					1.0	38,437				
510120	014 Temporary P/T SalaryPhysi	11,970		15,000	.0		17,500				
510120	017 Temporary P/T SalaryStud	2,078									
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	268		1,271	.0						

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031 ElectricityBuildings and Gro	90,794		110,752	.0		121,141				
540412	031 Gas - Non-heatBuildings an	7,322		0	.0		0				
540413	031 Water - BOEBuildings and	8,685		9,097	.0		10,029				
540440	037 RentalsSchool Managemen	0		4,332	.0						
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	18,476		2,200	.0		2,200				
550590	017 Other Purchased SvcStude	4,933		4,579	.0		4,608				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	706		1,551	.0		1,551				
560611	006 Instructional SuppliesEduc	3,155		2,952	.0						
560611	007 Instructional SuppliesWorld	534		517	.0		517				
560611	011 Instructional SuppliesLang	889		1,034	.0		1,034				
560611	012 Instructional SuppliesMath	1,380		1,293	.0		1,293				
560611	013 Instructional SuppliesMusic	1,074		572	.0		572				
560611	014 Instructional SuppliesPhysi	1,006		889	.0		889				
560611	015 Instructional SuppliesScien	981		1,034	.0		1,034				
560611	016 Instructional SuppliesSocial	541		724	.0		724				
560611	017 Instructional SuppliesStude	1,765		3,257	.0						
560611	022 Instructional SuppliesSpeci	1,635		1,483	.0						
560611	028 Instructional SuppliesEnglis	463		1,405	.0						
560611	037 Instructional SuppliesScho	2,881		2,110	.0		21,956				
560613	031 Maintenance SuppliesBuildi	1,264		14,705	.0		15,881				
560621	031 Gas HeatBuildings and Gro	141,789		160,123	.0		151,808				
560641	007 Textbooks/WorkbooksWorl	0		847	.0						
560641	011 Textbooks/WorkbooksLang	0		4,600	.0						
560641	012 Textbooks/WorkbooksMath	0		2,118	.0						
560641	013 Textbooks/WorkbooksMusi	0		931	.0						
560641	015 Textbooks/WorkbooksScie	0		1,694	.0						
560641	016 Textbooks/WorkbooksSoci	0		1,694	.0						
560690	037 Office Supplies - BOEScho	7,712		5,500	.0		12,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
570730 037	Equipment InstructionScho	4,123		7,000	.0						
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		170	.0		170				
9420	LOCATION TOTAL	7,016,350	83.5	7,211,500	80.5	89.0	8,059,624	0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	223,951	2.0	221,159	2.0	2.0	230,130				
510101	006 Teachers SalaryEducationa					.5	44,772				
510101	007 Teachers SalaryWorld Lan	94,833	.4	48,867	.6	.6	48,331				
510101	011 Teachers SalaryLanguage	326,048	3.4	322,509	2.8	2.8	273,147				
510101	012 Teachers SalaryMathemati	393,983	3.4	363,570	3.4	3.4	359,367				
510101	013 Teachers SalaryMusic	103,952	1.0	99,959	1.0	1.0	103,596				
510101	014 Teachers SalaryPhysical E	299,137	3.0	291,587	3.0	3.0	302,210				
510101	015 Teachers SalaryScience	418,298	6.2	440,826	6.2	6.2	509,545				
510101	016 Teachers SalarySocial Stu	332,517	3.6	332,065	3.6	3.6	346,105				
510101	019 Teachers SalaryBusiness/T	207,963	1.4	148,849	1.8	2.3	252,180				
510101	021 Teachers SalaryStudent Su	232,308	1.4	178,733	1.4	1.4	158,705				
510101	022 Teachers SalarySpecial Ed	364,481	4.0	340,354	4.0	4.0	376,087				
510101	028 Teachers SalaryEnglish Le	23,336	.2	21,953	.2	.2	14,096				
510101	032 Teachers SalaryCentral Ma	0		0	.0	-5.0	-326,741	0		0	
510102	037 Admin CertifiedSchool Man	357,014	2.0	372,246	2.0	2.0	384,312				
510103	021 Tchr Support SalaryStuden	294,493	1.6	188,694	1.6	1.6	188,969				
510103	022 Tchr Support SalarySpecial	188,338	.6	100,997	.6	.6	82,241				
510104	017 Teachers Extra ServicesSt	2,223		0	.0		1,893				
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	129,674	2.0	131,660	2.0	2.0	149,560				
510115	022 Paraeducator SalarySpecia	41,849	1.0	43,479	1.0	1.0	44,612				
510116	031 Custodial/Mech. SalaryBuil	292,083	4.0	296,138	4.0	4.0	316,591				
510117	037 Security Worker SalarySch	97,796	2.0	99,419	2.0	2.0	101,396				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	014 Temporary P/T SalaryPhysi	22,170		4,223	.0		18,880				
510120	017 Temporary P/T SalaryStud	4,018		10,116	.0		3,421				
510120	019 Temporary P/T SalaryBusin	0		4,693	.0						
PURCHASED PROF/TECH SVCS											
530322	001 Instr Prog Improv SvsMagn	0		7,500	.0						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	FTE	CY Budget	FTE	Supt. Request	BOE Request	Final Approval	FTE	AMOUNT	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530323 001	Pupil ServicesMagnet Scho						60,000				
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	211,454		233,295	.0		259,161				
540413 031	Water - BOEBuildings and	10,806		11,814	.0		13,025				
OTHER SERVICES											
550510 039	Pupil Transp RegularTrans	278,548		277,970	.0		288,763				
550511 039	Pupil Trans- Field TripsTra	911		2,500	.0		1,100				
550590 017	Other Purchased SvcStude	7,731		4,853	.0		4,507				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	6,643		3,551	.0		5,657				
560611 007	Instructional SuppliesWorld	69		2,840	.0		59				
560611 012	Instructional SuppliesMath	0		3,640	.0						
560611 013	Instructional SuppliesMusic	650		888	.0		554				
560611 014	Instructional SuppliesPhysi	0		888	.0						
560611 015	Instructional SuppliesScien	2,484		2,664	.0		2,115				
560611 017	Instructional SuppliesStude	2,107		1,331	.0		1,794				
560611 022	Instructional SuppliesSpeci	0		888	.0						
560611 028	Instructional SuppliesEnglis	0		349	.0						
560611 037	Instructional SuppliesScho	16,800					14,307				
560613 031	Maintenance SuppliesBuildi	16,730		18,381	.0		19,851				
560621 031	Gas HeatBuildings and Gro	39,317		37,726	.0		40,561				
560641 007	Textbooks/WorkbooksWorl	0		3,118	.0						
560641 011	Textbooks/WorkbooksLang	0		2,338	.0						
560641 015	Textbooks/WorkbooksScie	2,207		3,118	.0		1,880				
560641 016	Textbooks/WorkbooksSoci	0		520	.0						
560641 037	Textbooks/WorkbooksScho	0		5,196	.0						
560642 006	Library Book/PeriodicalEdu	3,093		7,274	.0		2,634				
560643 006	Computer and AV Materials	1,185		3,118	.0		1,009				
560690 037	Office Supplies - BOEScho	8,750		6,235	.0		7,551				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	6,105		3,682	.0		5,199				
9501	LOCATION TOTAL	5,066,055	43.2	4,707,773	43.2	40.2	4,747,569		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	894,084	11.1	912,345	10.8	11.8	953,466				
510101	006 Teachers SalaryEducationa	103,952	1.0	99,959	1.0	1.0	102,443				
510101	007 Teachers SalaryWorld Lan	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198				
510101	011 Teachers SalaryLanguage	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910				
510101	012 Teachers SalaryMathemati	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916				
510101	013 Teachers SalaryMusic	119,413	2.0	119,094	2.0	2.0	131,992				
510101	014 Teachers SalaryPhysical E	969,114	11.5	957,642	11.1	12.1	1,088,529				
510101	015 Teachers SalaryScience	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823				
510101	016 Teachers SalarySocial Stu	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479				
510101	019 Teachers SalaryBusiness/T	988,641	13.1	1,006,162	14.3	15.9	1,366,948				
510101	021 Teachers SalaryStudent Su	756,999	9.0	862,211	9.0	10.0	995,009				
510101	022 Teachers SalarySpecial Ed	1,529,124	19.0	1,668,313	19.2	21.2	1,920,969	0			0
510101	027 Teachers SalaryInternation	91,055	.8	82,295	1.0	1.0	110,105				
510101	028 Teachers SalaryEnglish Le	897,851	10.2	888,920	10.3	10.3	873,522				
510101	032 Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178	0			0
510102	009 Admin CertifiedInterscholas	171,975	1.0	178,198	1.0	1.0	185,210				
510102	037 Admin CertifiedSchool Man	943,951	5.2	980,579	5.0	5.0	965,636				
510103	021 Tchr Support SalaryStuden	575,534	6.0	617,989	6.0	6.0	637,935				
510103	022 Tchr Support SalarySpecial	146,907	3.0	214,471	3.0	2.0	175,067	0			0
510104	001 Teachers Extra ServicesMa	1,818		0	.0						
510104	017 Teachers Extra ServicesSt	12,828		10,000	.0		10,000				
510104	019 Teachers Extra ServicesBu	9,030		95,600	.0						
510104	034 Teachers Extra ServicesEC						6,000				
510104	038 Teachers Extra ServicesCT						0				
NON-CERTIFIED STAFF											
510112	009 Admin NC Discretionary Sa				1.0	1.0	77,250				
510114	037 Clerical/Technical SalarySc	378,896	6.0	382,434	6.0	6.0	404,757				
510115	022 Paraeducator SalarySpecia	511,586	14.0	559,557	13.0	13.0	518,898				
510115	028 Paraeducator SalaryEnglis	60,361	3.0	105,232	2.0	2.0	67,862				
510116	031 Custodial/Mech. SalaryBuil	943,307	13.0	961,486	13.0	13.0	1,004,394				

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117	037 Security Worker SalarySch	335,994	7.0	352,118	7.0	10.0	481,892				
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
510120	009 Temporary P/T SalaryInters	341,276		400,450	.0		415,450				
510120	014 Temporary P/T SalaryPhysi	13,670		14,500	.0		17,500				
510120	017 Temporary P/T SalaryStud	103,015		90,000	.0		105,590				
PURCHASED PROF/TECH SVCS											
530321	027 In-District PD/Contracted S	1,900					1,995				
530321	037 In-District PD/Contracted S	2,885		5,100	.0						
530323	009 Pupil ServicesInterscholasti	3,764		3,650	.0		3,650				
530330	019 Other Prof & Tech SvsBusi	59,233									
530330	034 Other Prof & Tech SvsECS						92,450				
530330	038 Other Prof & Tech SvsCTE						0				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	444,540		441,667	.0		476,322				
540412	031 Gas - Non-heatBuildings an	2,172		0	.0		0				
540413	031 Water - BOEBuildings and	21,451		27,768	.0		30,614				
540420	009 Repair Maint & CleaningInt	17,248		18,000	.0		20,000				
540440	037 RentalsSchool Managemen	4,700		6,000	.0		6,000				
OTHER SERVICES											
550511	009 Pupil Trans- Field TripsInte	105,614		87,500	.0		100,000				
550511	027 Pupil Trans- Field TripsInte	2,556		6,400	.0		4,500				
550511	039 Pupil Trans- Field TripsTra	2,221		3,500	.0		3,500				
550531	037 Postage - BOESchool Man	1,799		22,600	.0		22,600				
550550	011 Printing ExpensesLanguag	0		1,353	.0		1,387				
550550	017 Printing ExpensesStudent	2,845		1,300	.0		1,300				
550550	037 Printing ExpensesSchool M	2,730		1,200	.0		1,200				
550560	034 Tuition Special EdECS Sta						30,000				
550580	027 Professional DevelopmentInt	15,310		23,500	.0		44,275				
550590	009 Other Purchased SvclInters	3,870		4,800	.0		4,800				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	17,132		15,977	.0		15,358				

SUPPLIES AND MATERIALS

560611 002	Instructional SuppliesArt	10,815		18,000	.0		18,000				
560611 006	Instructional SuppliesEduc	12,909		8,200	.0		3,000				
560611 007	Instructional SuppliesWorld	3,980		2,725	.0		3,000				
560611 011	Instructional SuppliesLang	1,191		1,197	.0		1,197				
560611 012	Instructional SuppliesMath	2,150		2,659	.0		2,659				
560611 013	Instructional SuppliesMusic	4,960		5,000	.0		5,000				
560611 014	Instructional SuppliesPhysi	7,471		4,000	.0		3,000				
560611 015	Instructional SuppliesScien	11,082		11,555	.0		15,555				
560611 016	Instructional SuppliesSocial	1,948		1,948	.0		1,948				
560611 017	Instructional SuppliesStude	7,169		6,300	.0						
560611 019	Instructional SuppliesBusin	9,892		12,000	.0		5,000				
560611 022	Instructional SuppliesSpeci	3,974		9,666	.0						
560611 027	Instructional SuppliesIntern	5,263		10,500	.0		22,000				
560611 028	Instructional SuppliesEnglis	7,323		7,700	.0						
560611 034	Instructional SuppliesECS						4,000				
560611 037	Instructional SuppliesScho	22,720		12,000	.0						
560611 038	Instructional SuppliesCTE						15,000				
560613 031	Maintenance SuppliesBuildi	40,041		45,802	.0		49,466				
560621 031	Gas HeatBuildings and Gro	223,590		211,912	.0		199,757				
560641 007	Textbooks/WorkbooksWorl	3,126		5,816	.0		3,000				
560641 011	Textbooks/WorkbooksLang	11,065		11,269	.0		11,269				
560641 012	Textbooks/WorkbooksMath	8,565		11,232	.0		15,232				
560641 013	Textbooks/WorkbooksMusi	372		400	.0		400				
560641 014	Textbooks/WorkbooksPhys	748		750	.0		750				
560641 015	Textbooks/WorkbooksScie	1,064		3,788	.0		3,788				
560641 016	Textbooks/WorkbooksSoci	10,822		10,822	.0		10,822				
560641 019	Textbooks/WorkbooksBusi	0		1,500	.0						
560641 021	Textbooks/WorkbooksStud	678		650	.0		650				
560641 027	Textbooks/WorkbooksInter	13,959		12,780	.0		55,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	034 Textbooks/WorkbooksECS						1,200				
560641	038 Textbooks/WorkbooksCTE						5,000				
560642	006 Library Book/PeriodicalEdu	15,167		20,000	.0		20,000				
560643	019 Computer and AV Materials	0		4,300	.0						
560643	027 Computer and AV Materials	4,232		12,240	.0		11,200				
560643	034 Computer and AV Materials						0				
560643	038 Computer and AV Materials						0				
560691	009 Other SuppliesInterscholas	80,162		80,000	.0		80,000				
EQUIPMENT											
570730	013 Equipment InstructionMusi	31,500									
570730	014 Equipment InstructionPhysi	500		20,000	.0		500				
570730	019 Equipment InstructionBusin	5,212		28,900	.0						
570730	034 Equipment InstructionECS						0				
570730	038 Equipment InstructionCTE						0				
570739	009 Equipment Non-InstructInte	30,357		95,000	.0		45,000				
OTHER OBJECTS											
580890	009 Dues & Fees - BOEIntersc	16,988		17,000	.0		17,000				
580890	019 Dues & Fees - BOEBusine	5,323		10,100	.0						
580890	027 Dues & Fees - BOEInternat	20,809		39,300	.0		35,500				
580890	034 Dues & Fees - BOEECS St						0				
580890	037 Dues & Fees - BOESchool	10,535									
580890	038 Dues & Fees - BOECTE St						0				
9505 LOCATION TOTAL		20,487,736	224.8	21,126,684	225.1	224.1	21,965,853	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534				
510101	006 Teachers SalaryEducationa	117,037	1.0	112,717	1.0	1.0	115,764				
510101	007 Teachers SalaryWorld Lan	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090				
510101	011 Teachers SalaryLanguage	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202				
510101	012 Teachers SalaryMathemati	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806				
510101	013 Teachers SalaryMusic	129,017	2.0	108,986	2.0	2.0	115,203				
510101	014 Teachers SalaryPhysical E	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567				
510101	015 Teachers SalaryScience	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382				
510101	016 Teachers SalarySocial Stu	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636				
510101	017 Teachers SalaryStudent Ac	159,248	1.4	154,938	1.4	1.4	160,448				
510101	019 Teachers SalaryBusiness/T	1,152,314	14.0	1,179,213	14.2	15.5	1,401,127				
510101	021 Teachers SalaryStudent Su	800,938	9.0	794,046	9.0	10.0	975,262				
510101	022 Teachers SalarySpecial Ed	1,628,110	20.0	1,714,047	20.2	19.2	1,674,516		0		0
510101	023 Teachers SalaryAgriscienc	384,693	4.0	348,471	4.0	4.0	368,881				
510101	028 Teachers SalaryEnglish Le	1,059,650	11.4	1,024,604	10.4	10.4	1,040,883				
510101	032 Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178		0		0
510102	009 Admin CertifiedInterscholas	171,975	1.0	178,198	1.0	1.0	185,210				
510102	037 Admin CertifiedSchool Man	913,520	5.0	946,088	5.0	5.0	964,468				
510103	021 Tchr Support SalaryStuden	669,286	8.0	661,827	8.0	8.0	703,061				
510103	022 Tchr Support SalarySpecial	184,042	2.0	181,639	2.0	2.0	185,600				
510104	017 Teachers Extra ServicesSt	4,438		10,000	.0		9,000				
NON-CERTIFIED STAFF											
510112	009 Admin NC Discretionary Sa				1.0	1.0	77,250				
510114	037 Clerical/Technical SalarySc	394,205	6.0	379,625	6.0	6.0	414,293				
510115	022 Paraeducator SalarySpecia	504,439	14.0	579,799	14.0	14.0	586,438				
510116	031 Custodial/Mech. SalaryBuil	927,991	13.0	1,007,261	13.0	13.0	1,036,297				
510117	037 Security Worker SalarySch	347,200	7.0	351,618	7.0	13.0	650,475				
510118	021 Parent Facilitator SalaryStu					1.0	36,437				
510120	009 Temporary P/T SalaryInters	415,944		521,177	.0		462,068				
510120	014 Temporary P/T SalaryPhysi	18,099		14,500	.0		14,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510120 017	Temporary P/T SalaryStud	100,262		110,000	.0		102,768				
PURCHASED PROF/TECH SVCS											
530321 013	In-District PD/Contracted S	1,928		4,663	.0		4,500				
530323 009	Pupil ServicesInterscholasti	1,500		3,650	.0		3,650				
530330 037	Other Prof & Tech SvsSch	750		3,051	.0		3,500				
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	508,203		591,675	.0		665,706				
540412 031	Gas - Non-heatBuildings an	825		0	.0		0				
540413 031	Water - BOEBuildings and	23,472		29,862	.0		32,923				
540420 009	Repair Maint & CleaningInt	5,052		18,000	.0		20,000				
540420 023	Repair Maint & CleaningAg	0		960	.0		750				
540440 037	RentalsSchool Managemen	4,428		6,000	.0		6,000				
OTHER SERVICES											
550511 009	Pupil Trans- Field TripsInte	142,870		115,000	.0		115,000				
550511 013	Pupil Trans- Field TripsMus	5,358		5,500	.0		5,500				
550511 039	Pupil Trans- Field TripsTra	5,729		3,500	.0		3,500				
550531 037	Postage - BOESchool Man	0		17,342	.0		17,000				
550550 037	Printing ExpensesSchool M	6,091		4,563	.0		4,500				
550580 023	Professional Development	723		768	.0		700				
550580 037	Professional Development	5,341		6,657	.0		6,500				
550590 009	Other Purchased SvcInters	11,845		7,500	.0		7,500				
550590 017	Other Purchased SvcStude	19,669		16,726	.0		16,106				
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	17,705		22,502	.0		23,000				
560611 006	Instructional SuppliesEduc	5,156		8,566	.0		6,500				
560611 007	Instructional SuppliesWorld	4,793		2,878	.0		2,500				
560611 011	Instructional SuppliesLang	3,426		3,500	.0		4,000				
560611 012	Instructional SuppliesMath	10,393		4,668	.0		4,000				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 013	Instructional SuppliesMusic	2,816		2,729	.0		2,500				
560611 014	Instructional SuppliesPhysi	5,271		4,529	.0		5,000				
560611 015	Instructional SuppliesScien	12,057		12,793	.0		11,000				
560611 016	Instructional SuppliesSocial	3,788		3,998	.0		3,500				
560611 017	Instructional SuppliesStude	6,627		10,335	.0		9,500				
560611 019	Instructional SuppliesBusin	2,939		8,500	.0		8,000				
560611 022	Instructional SuppliesSpeci	4,353		4,728	.0						
560611 023	Instructional SuppliesAgris	28,212		23,000	.0		23,000				
560611 028	Instructional SuppliesEnglis	7,544		7,846	.0						
560611 037	Instructional SuppliesScho	4,359		3,900	.0		3,900				
560613 031	Maintenance SuppliesBuildi	38,363		57,104	.0		61,672				
560621 031	Gas HeatBuildings and Gro	259,668		339,718	.0		292,394				
560624 031	Oil HeatBuildings and Grou	8,935		5,200	.0		10,000				
560626 023	Gasoline - BOEAgriscience	0		960	.0		750				
560641 007	Textbooks/WorkbooksWorl	0		1,884	.0		1,500				
560641 011	Textbooks/WorkbooksLang	8,770		6,946	.0		6,900				
560641 012	Textbooks/WorkbooksMath	0		4,389	.0		3,500				
560641 015	Textbooks/WorkbooksScie	0		4,570	.0		4,500				
560641 016	Textbooks/WorkbooksSoci	5,310		5,526	.0		4,500				
560641 019	Textbooks/WorkbooksBusi	7,401		1,250	.0		1,250				
560641 023	Textbooks/WorkbooksAgris	0		2,000	.0		1,750				
560642 006	Library Book/PeriodicalEdu	2,577		5,000	.0		4,000				
560643 006	Computer and AV Materials	6,660		2,600	.0		2,300				
560690 023	Office Supplies - BOEAgris	2,714		900	.0		750				
560690 037	Office Supplies - BOEScho	31,862		25,883	.0		26,173				
560691 009	Other SuppliesInterscholas	82,146		80,000	.0		80,000				
EQUIPMENT											
570739 009	Equipment Non-InstructInte	52,355		66,000	.0		66,000				
OTHER OBJECTS											
580890 009	Dues & Fees - BOEIntersc	22,005		24,000	.0		24,000				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 037	Dues & Fees - BOESchool	12,795		12,965	.0		13,000				
9510 LOCATION TOTAL		22,215,123	232.5	22,500,177	230.4	228.0	22,942,662		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	007 Teachers SalaryWorld Lan			0							
510101	011 Teachers SalaryLanguage	221,207	3.0	201,804	3.0	3.0	212,722				
510101	012 Teachers SalaryMathemati	213,675	1.0	137,810	.1	.1	10,244				
510101	015 Teachers SalaryScience	124,742	.7	83,361	1.5	1.5	137,683				
510101	016 Teachers SalarySocial Stu	233,615	3.0	249,690	3.0	3.0	263,778				
510101	021 Teachers SalaryStudent Su	47,452	1.0	70,958	1.0	2.0	149,474	0			0
510101	022 Teachers SalarySpecial Ed	135,194	1.0	78,293	1.0	1.0	79,367				
510101	028 Teachers SalaryEnglish Le	23,457	.3	33,809	.3	.3	34,649				
510102	029 Admin CertifiedAlternate R	329,627	1.0	182,682	1.0	1.0	187,196				
510103	021 Tchr Support SalaryStuden	273,770	3.0	277,590	3.0	3.0	285,609				
510104	029 Teachers Extra ServicesAlt	216,098		300,000	.0		300,000				
510105	029 Class CoverageAlternate R	0		6,000	.0						
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	86,560	1.0	70,336	1.0	1.0	59,125				
510116	031 Custodial/Mech. SalaryBuil	145,718	2.0	150,541	2.0	2.0	164,541				
510117	037 Security Worker SalarySch	50,421	1.0	49,960	1.0	2.0	93,924				
510120	029 Temporary P/T SalaryAlter	51,517		7,500	.0		50,000				
PURCHASED PROF/TECH SVCS											
530321	029 In-District PD/Contracted S	0		1,500	.0		48,000	0			0
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	27,244		15,000	.0		30,036				
540412	031 Gas - Non-heatBuildings an						0				
540413	031 Water - BOEBuildings and	2,648		3,566	.0		3,932				
OTHER SERVICES											
550511	029 Pupil Trans- Field TripsAlte	1,742		8,000	.0		7,500				
550531	029 Postage - BOEAlternate Ro	591		1,500	.0		1,000				
550550	029 Printing ExpensesAlternate	200		2,500	.0		1,000				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	376		1,000	.0		648				
SUPPLIES AND MATERIALS											
560611 029	Instructional SuppliesAltern	3,361		6,000	.0		5,000				
560613 031	Maintenance SuppliesBuildi	3,944		5,400	.0		5,832				
560621 031	Gas HeatBuildings and Gro	13,112		15,000	.0		14,456				
560643 029	Computer and AV Materials	0		4,000	.0		4,000				
560690 029	Office Supplies - BOEAlter	3,402		3,500	.0		4,000				
560691 029	Other SuppliesAlternate Ro	2,368		3,000	.0		3,000				
9530	LOCATION TOTAL	2,212,041	18.0	1,970,300	17.9	19.9	2,156,716	0			0

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	022 Teachers SalarySpecial Ed	292,674	3.0	289,677	3.0	3.0	309,532				
NON-CERTIFIED STAFF											
510115	022 Paraeducator SalarySpecia	194,874	6.0	213,764	5.0	5.0	202,224				
9535	LOCATION TOTAL	487,548	9.0	503,441	8.0	8.0	511,756				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	011 Teachers SalaryLanguage			.8	.6	41,008					
510101	012 Teachers SalaryMathemati			.8	.8	55,744					
510101	015 Teachers SalaryScience			.5	.6	42,608					
510101	019 Teachers SalaryBusiness/T	0	0	.0	1.0	73,680	0			0	
510101	022 Teachers SalarySpecial Ed			.5	.5	27,769					
9540	LOCATION TOTAL	0	0	2.6	3.5	240,809	0			0	

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	020 Teachers SalaryAdult and	163,664	2.4	209,795	.7	.7	49,174				
510101	021 Teachers SalaryStudent Su				1.0	1.0	57,994				
510102	020 Admin CertifiedAdult and C	131,893	.7	136,392	1.4	1.4	256,713				
NON-CERTIFIED STAFF											
510114	020 Clerical/Technical SalaryAd	100,135	1.4	105,558	1.4	1.4	110,196				
510120	020 Temporary P/T SalaryAdult	352,679		407,533	.0		407,533				
510121	020 Custodial/Mech OT - BOEA	11,513		56,000	.0		62,827				
510122	020 Clerical OAdult and Conti	12,758		16,864	.0		16,864				
510123	020 Police & Fire OAdult and	17,280		33,408	.0		34,800				
PURCHASED PROF/TECH SVCS											
530321	020 In-District PD/Contracted S	0		13,050	.0		14,500				
PROPERTY SERVICES											
540440	020 RentalsAdult and Continuin	84,008		85,855	.0		85,855				
OTHER SERVICES											
550550	020 Printing ExpensesAdult and	2,471		1,000	.0		3,000				
550580	020 Professional Development	2,862		2,900	.0		2,900				
SUPPLIES AND MATERIALS											
560611	020 Instructional SuppliesAdult	3,344		11,145	.0		10,000				
560641	020 Textbooks/WorkbooksAdult	0		2,000	.0		2,000				
EQUIPMENT											
570730	020 Equipment InstructionAdult	6,787		5,000	.0		8,000				
9601	LOCATION TOTAL	889,394	4.5	1,086,500	4.5	4.5	1,122,356				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510123	009 Police & Fire OTInterschola	67,824		50,000	.0		50,000				
PURCHASED PROF/TECH SVCS											
530321	009 In-District PD/Contracted S	228,808		190,000	.0		95,000				
OTHER SERVICES											
550511	009 Pupil Trans- Field TripsInte	0		7,500	.0						
9605	LOCATION TOTAL	296,632		247,500			145,000				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man	0			.5	.5	93,101				
510104	024 Teachers Extra ServicesCo	6,018		37,000	.0		22,000				
PURCHASED PROF/TECH SVCS											
530330	024 Other Prof & Tech SvsColl	4,776		20,000	.0		13,000				
SUPPLIES AND MATERIALS											
560611	024 Instructional SuppliesColle	31,903		66,000	.0						
560643	024 Computer and AV Materials	52,026		55,000	.0		55,000				
560690	024 Office Supplies - BOEColle	269		500	.0		500				
OTHER OBJECTS											
580890	024 Dues & Fees - BOECollege	460		2,000	.0		2,000				
9610 LOCATION TOTAL		95,452		180,500	.5	.5	185,601				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	011 Teachers SalaryLanguage	60,178	1.0	73,180	.4	.4	44,199				
510101	012 Teachers SalaryMathemati	0	1.0	73,180							
510101	015 Teachers SalaryScience	0	.9	65,862	.4	.4	45,746				
510101	032 Teachers SalaryCentral Ma	106,322		0	.0	10.0	704,802	0		0	
510102	032 Admin CertifiedCentral Man	606,976	3.5	677,635	2.0	2.0	392,246				
510104	002 Teachers Extra ServicesArt	3,759		7,000	.0		9,000				
510104	004 Teachers Extra ServicesCu	17,453		22,000	.0		22,000				
510104	007 Teachers Extra ServicesW	2,195		9,000	.0		9,000				
510104	011 Teachers Extra ServicesLa	39,814		76,540	.0		116,000				
510104	012 Teachers Extra ServicesMa	22,981		43,898	.0		44,000				
510104	013 Teachers Extra ServicesMu	23,803		9,873	.0		10,000				
510104	014 Teachers Extra ServicesPh	6,892		1,250	.0		2,000				
510104	015 Teachers Extra ServicesSci	24,271		49,000	.0		48,500				
510104	016 Teachers Extra ServicesSo	9,248		43,898	.0		42,000				
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe	302,230	5.5	433,499							
510115	015 Paraeducator SalaryScienc	40,685	2.0	67,622	2.0		9,969	0		0	
PURCHASED PROF/TECH SVCS											
530321	014 In-District PD/Contracted S	0		1,500	.0		10,000				
530321	015 In-District PD/Contracted S	18,910		170,000	.0		130,000				
530321	016 In-District PD/Contracted S	0		60,000	.0		50,000				
530322	004 Instr Prog Improv SvsCurri	40,460		7,500	.0		7,500				
530322	012 Instr Prog Improv SvsMath	7,130					30,000				
530323	015 Pupil ServicesScience						20,500				
530323	016 Pupil ServicesSocial Studie	25,700		60,000	.0		64,000				
PROPERTY SERVICES											
540420	015 Repair Maint & CleaningSci	0		7,500	.0		7,500				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	004 Pupil Trans- Field TripsCurr	1,187									
550511	013 Pupil Trans- Field TripsMus	1,327									
550511	039 Pupil Trans- Field TripsTra	14,426					15,000				
550560	032 Tuition Special EdCentral	6,837		13,000	.0		10,000				
550580	004 Professional Development	37,424									
550580	012 Professional Development	6,487		50,000	.0		20,000				
550580	032 Professional Development	9,785									
550581	032 In-OutDistrict TravelCentral	5,799					5,000				
550590	017 Other Purchased SvcStude	36,025		10,000	.0		10,000				
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	25,315		13,000	.0		10,000				
560611	007 Instructional SuppliesWorld	7,789		6,000	.0		390,000				
560611	011 Instructional SuppliesLang	0		1,100	.0		10,000				
560611	012 Instructional SuppliesMath	329,484		400,000	.0		400,000				
560611	013 Instructional SuppliesMusic	354,684		315,000	.0		315,000				
560611	014 Instructional SuppliesPhysi	19,859		1,200	.0		1,200				
560611	015 Instructional SuppliesScien	179,628		145,000	.0		245,000				
560611	016 Instructional SuppliesSocial	0		18,160	.0		20,000				
560641	011 Textbooks/WorkbooksLang	4,812		55,000	.0		40,000				
560641	012 Textbooks/WorkbooksMath	99,324		450,000	.0		250,000				
560641	015 Textbooks/WorkbooksScie	108,069		48,245	.0		108,000				
560641	016 Textbooks/WorkbooksSoci	67		16,000	.0		14,000				
560643	006 Computer and AV Materials	126,891		98,475	.0		120,000				
560643	007 Computer and AV Materials	139,984		250,000	.0		20,000				
560643	011 Computer and AV Materials	145,071		214,073	.0		220,022				
560643	012 Computer and AV Materials	18,471		26,500	.0		12,000				
560643	013 Computer and AV Materials	27,720		68,000	.0		35,000				
560643	015 Computer and AV Materials	40,756		56,000	.0		62,000				
560643	016 Computer and AV Materials	0		20,000	.0		73,000				
560690	004 Office Supplies - BOECurri	3,343		8,750	.0		8,750				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 032	Office Supplies - BOECentr	107									
EQUIPMENT											
570730 015	Equipment InstructionScien	2,180		21,000	.0		14,000				
9615 LOCATION TOTAL		3,111,858	13.9	4,264,440	4.8	12.8	4,246,934		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	028 Teachers SalaryEnglish Le	0	2.0	123,220	.9	.9	126,839		0		0
510104	028 Teachers Extra ServicesEn	42,414		40,000	.0		65,936				
NON-CERTIFIED STAFF											
510114	028 Clerical/Technical SalaryEn	68,191	1.0	69,686	1.0	1.0	71,428				
510115	028 Paraeducator SalaryEnglis	79,231	4.0	124,332	2.0	2.0	80,748				
510120	028 Temporary P/T SalaryEngli	4,560		17,500	.0		43,925				
PURCHASED PROF/TECH SVCS											
530321	028 In-District PD/Contracted S	1,696		7,000	.0		29,700				
OTHER SERVICES											
550580	028 Professional Development						9,000				
550581	028 In-OutDistrict TravelEnglish	5,794		3,000	.0		9,000				
SUPPLIES AND MATERIALS											
560611	028 Instructional SuppliesEnglis	4,885		5,600	.0		44,600				
560641	028 Textbooks/WorkbooksEngli	4,232		16,000	.0		140,250				
560691	028 Other SuppliesEnglish Lear						1,000				
9620 LOCATION TOTAL		211,003	7.0	406,338	3.9	3.9	622,426		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 031	Gasoline - BOEBuildings a	28,020		44,623	.0		40,000				
560690 031	Office Supplies - BOEBuildi	10,172		10,800	.0		11,664				
EQUIPMENT											
570739 031	Equipment Non-InstructBuil	227,302		111,240	.0		181,500				
9625 LOCATION TOTAL		15,706,646	39.5	13,584,408	38.5	38.5	14,994,488		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	033 Admin CertifiedGeneral Bu	212,486	1.0	212,740	1.0	1.0	217,932				
NON-CERTIFIED STAFF											
510113	033 Admin Non-CertifiedGener	428,399	2.0	407,394	2.0	2.0	438,804				
510114	033 Clerical/Technical SalaryG	508,494	6.5	582,546	5.0	5.0	462,313				
510120	033 Temporary P/T SalaryGene	6,238		12,576	.0		7,500				
PURCHASED PROF/TECH SVCS											
530321	033 In-District PD/Contracted S	7,000		5,000	.0		7,500				
530330	033 Other Prof & Tech SvsGen	0		7,500	.0		7,500				
PROPERTY SERVICES											
540420	033 Repair Maint & CleaningGe	42,780		55,000	.0		45,000				
OTHER SERVICES											
550520	033 Insurance - Risk Mgmt Fun	2,145,860		2,727,770	.0		3,500,000				
550530	033 Telephone - BOEGeneral B	331,709		330,000	.0		335,000				
550531	033 Postage - BOEGeneral Bus	39,329		90,000	.0		50,000				
550540	033 AdvertisingGeneral Busine	17,422		7,500	.0		18,500				
550550	033 Printing ExpensesGeneral	647,333		650,000	.0		650,000				
550580	033 Professional Development	0		500	.0						
SUPPLIES AND MATERIALS											
560611	033 Instructional SuppliesGene	251,117		165,000	.0		165,000				
560690	033 Office Supplies - BOEGene	8,478		17,500	.0		10,000				
560691	033 Other SuppliesGeneral Bus	2,794		1,250	.0		3,000				
EQUIPMENT											
570730	033 Equipment InstructionGene	229,061		165,000	.0		165,000				
570739	033 Equipment Non-InstructGe	11,020		20,000	.0		12,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
580890	033 Dues & Fees - BOEGenera	1,350		1,300	.0		1,500				
9630	LOCATION TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
530323 049	Pupil ServicesStudent Heal	179,172		179,172	.0		179,172				
9635 LOCATION TOTAL		179,172		179,172			179,172				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	035 Teachers SalaryHuman Ca	75,432	.7	74,274	.7	.7	75,668				
510102	035 Admin CertifiedHuman Cap	191,793	1.0	194,347	1.0	1.0	199,896				
510104	035 Teachers Extra ServicesHu	4,050		0	.0						
510105	035 Class CoverageHuman Ca	1,159,772		1,316,894	.0		1,316,894				
510106	035 Maternity Leave SalaryHu	661,383		1,750,000	.0		750,000				
510107	035 Vacancy SavingsHuman C			0	.0		0				
510109	035 SubstitutesHuman Capital	2,446,419		2,418,435	.0		2,666,495				
510110	035 RetirementHuman Capital	695,396		900,000	.0		730,600				
510111	035 Long-Term Sick LeaveHum	1,982,518		1,695,000	.0		1,950,000				
NON-CERTIFIED STAFF											
510112	035 Admin NC Discretionary Sa	339,408	4.5	510,306	4.5	4.5	367,672				
510113	035 Admin Non-CertifiedHuman	622,019	4.0	455,718	5.0	5.0	783,351		0		0
510114	035 Clerical/Technical SalaryHu	364,742	6.0	473,792	6.0	6.0	503,957				
510120	035 Temporary P/T SalaryHum	22,810		50,000	.0		50,000				
510122	035 Clerical OTHuman Capital	535,211		170,000	.0		170,000				
510123	035 Police & Fire OTHuman Ca	4,048		5,000	.0		5,000				
EMPLOYEE BENEFITS											
520202	035 Health/Hospital InsuranceH	35,067,719		37,831,413	.0		40,540,835				
520207	035 Social Security - BOEHum	4,148,663		4,088,750	.0		4,309,853				
520208	035 Unemployment Comp - BO	51,612		108,000	.0		100,000				
520215	035 Tuition ReimbursementHu	97,367		171,000	.0		171,000				
520216	035 Childcare Reimbursement	53,340		50,000	.0		50,000				
520230	035 PensionHuman Capital Dev	3,304,589		1,630,129	.0		1,695,334				
520231	035 OPEB L/T ContributionHu	2,659,539		1,675,842	.0		1,742,876				
520260	035 Workman's CompHuman C	2,410,961		2,653,990	.0		2,600,000				
PURCHASED PROF/TECH SVCS											
530321	035 In-District PD/Contracted S	425,995		368,500	.0		444,180				
530324	035 Legal ServicesHuman Capi	171,001		100,000	.0		175,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550540	035 AdvertisingHuman Capital	0		15,000	.0		15,000				
550541	035 Recruitment/RetentionHum	46,476		75,000	.0		75,000				
550550	035 Printing ExpensesHuman C	0		5,000	.0		5,000				
550580	035 Professional Development	10,400		10,000	.0		10,000				
SUPPLIES AND MATERIALS											
560643	035 Computer and AV Materials	79,191		76,500	.0		83,500				
560690	035 Office Supplies - BOEHum	1,547		5,000	.0		5,000				
560691	035 Other SuppliesHuman Capi	2,706									
EQUIPMENT											
570739	035 Equipment Non-InstructHu	9,029		7,500	.0		7,500				
OTHER OBJECTS											
580890	035 Dues & Fees - BOEHuman	966		4,416	.0		4,416				
9640	LOCATION TOTAL	57,646,102	16.2	58,889,806	17.2	17.2	61,604,027	0		0	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510114	025 Clerical/Technical SalaryCit	1,416,886		1,819,105			1,864,583				
510120	025 Temporary P/T SalaryCity	10,000		10,000	.0		10,000				
PURCHASED PROF/TECH SVCS											
530321	025 In-District PD/Contracted S	119,489		185,000	.0		210,000				
PROPERTY SERVICES											
540420	025 Repair Maint & CleaningCit	21,430		44,000	.0		45,000				
540440	025 RentalsCity Technology	3,000		6,000	.0		6,000				
OTHER SERVICES											
550580	025 Professional Development	0		6,000	.0		6,000				
550581	025 In-OutDistrict TravelCity Te	3,462		4,000	.0		4,000				
550590	025 Other Purchased SvcCity T	488,930		479,000	.0		484,000				
SUPPLIES AND MATERIALS											
560611	025 Instructional SuppliesCity T	3,556		7,000	.0		7,000				
560643	025 Computer and AV Materials	280,779		361,600	.0		461,600				
560690	025 Office Supplies - BOECity	1,896		3,500	.0		3,500				
EQUIPMENT											
570730	025 Equipment InstructionCity	17,564		25,000	.0		30,000				
OTHER OBJECTS											
580890	025 Dues & Fees - BOECity Te	0		500	.0		500				
9645 LOCATION TOTAL		2,366,992		2,950,705			3,132,183				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe	35,759			1.0	1.0	98,595				
9650	LOCATION TOTAL	35,759			1.0	1.0	98,595				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man	0			.8	.8	193,726				
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe	30,233			1.0	1.0	86,061				
9655	LOCATION TOTAL	30,233			1.8	1.8	279,787				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510104	021 Teachers Extra ServicesSt	17,943		27,000	.0		25,500				
NON-CERTIFIED STAFF											
510114	021 Clerical/Technical SalarySt	83,542	1.0	84,612	2.0	2.0	157,022				
510120	021 Temporary P/T SalaryStud	77,801		45,000	.0		45,000				
PURCHASED PROF/TECH SVCS											
530321	021 In-District PD/Contracted S	85,975		291,000	.0		392,410				
OTHER SERVICES											
550580	021 Professional Development	11,408		15,000	.0		15,000				
SUPPLIES AND MATERIALS											
560611	021 Instructional SuppliesStude	4,019		7,000	.0		6,000				
560690	021 Office Supplies - BOEStud	1,609		5,000	.0		5,000				
EQUIPMENT											
570730	021 Equipment InstructionStud	13,155		10,000	.0		10,000				
OTHER OBJECTS											
580890	021 Dues & Fees - BOEStudent	0		2,000	.0		2,000				
9660	LOCATION TOTAL	295,452	1.0	486,612	2.0	2.0	657,932				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510112	032 Admin NC Discretionary Sa	92,414	2.0	205,550	2.0		0		0		0
510114	032 Clerical/Technical SalaryCe	71,018	1.0	81,664							
510122	030 Clerical OTBoard of Educat	34,756		15,000	.0		35,000				
PURCHASED PROF/TECH SVCS											
530321	032 In-District PD/Contracted S	139,172		65,000	.0		165,000				
530324	030 Legal ServicesBoard of Ed	208,379		284,060	.0		413,000		0		0
530330	030 Other Prof & Tech SvsBoar	0		3,713	.0		45,000				
OTHER SERVICES											
550540	032 AdvertisingCentral Manage	25,276		15,000	.0		25,000				
550550	032 Printing ExpensesCentral	10,775		12,000	.0		11,000				
550580	030 Professional Development	1,034		15,652	.0		2,000				
550580	032 Professional Development	0		300	.0						
SUPPLIES AND MATERIALS											
560642	030 Library Book/PeriodicalBoa	351		350	.0		400				
560643	030 Computer and AV Materials	15,000		15,975	.0		15,000				
560643	032 Computer and AV Materials	24,092		22,500	.0		25,000				
560690	030 Office Supplies - BOEBoar	1,418		1,000	.0		1,000				
560691	030 Other SuppliesBoard of Ed	13,756		29,185	.0		15,000				
560691	032 Other SuppliesCentral Man	920		7,500	.0		1,000				
OTHER OBJECTS											
580890	030 Dues & Fees - BOEBoard	47,600		31,900	.0		50,000				
9670 LOCATION TOTAL		685,961	3.0	806,349	2.0	.0	803,400		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man				.8	.8	181,662				
510102	036 Admin CertifiedResearch a	0									
NON-CERTIFIED STAFF											
510114	036 Clerical/Technical SalaryRe	387,218	4.3	426,440	4.3	4.3	440,875				
510120	036 Temporary P/T SalaryRese	1,303					10,000				
PURCHASED PROF/TECH SVCS											
530321	036 In-District PD/Contracted S	31,404		50,000	.0		57,000				
OTHER SERVICES											
550550	036 Printing ExpensesResearc	0		5,000	.0						
550580	036 Professional Development	6,077		15,000	.0		15,000				
SUPPLIES AND MATERIALS											
560611	036 Instructional SuppliesRese	0									
560642	036 Library Book/PeriodicalRes	326		1,000	.0		1,050				
560643	036 Computer and AV Materials	395,749		404,000	.0		420,000				
560690	036 Office Supplies - BOERese	339		5,000	.0		2,500				
EQUIPMENT											
570739	036 Equipment Non-InstructRe	2,545					500				
9675 LOCATION TOTAL		824,961	4.3	906,440	5.1	5.1	1,128,587				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510112	037 Admin NC Discretionary Sa	81,012	.5	71,382	.5	.5	73,411				
510124	037 Security Worker O/TSchool	245,655		287,000	.0		260,615				
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	6,447		18,000	.0		10,000				
530326	037 Contracted Svcs - Building						63,750				
PROPERTY SERVICES											
540420	037 Repair Maint & CleaningSc						40,000				
OTHER SERVICES											
550581	037 In-OutDistrict TravelSchool	722					750				
SUPPLIES AND MATERIALS											
560690	037 Office Supplies - BOEScho	0		1,000	.0		750				
560691	037 Other SuppliesSchool Man	21,845		45,000	.0		25,000				
EQUIPMENT											
570739	037 Equipment Non-InstructSch	0		300,000	.0		300,000				
9680 LOCATION TOTAL		355,681	.5	722,382	.5	.5	774,276				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	021 Teachers SalaryStudent Su	0		0	.0	.5	34,158		0		0
510102	032 Admin CertifiedCentral Man	0			1.7	1.7	376,273				
510104	008 Teachers Extra ServicesBi						5,000				
510105	008 Class CoverageBig Picture						5,000				
PURCHASED PROF/TECH SVCS											
530321	008 In-District PD/Contracted S	0		0	.0		45,000		0		0
SUPPLIES AND MATERIALS											
560611	008 Instructional SuppliesBig Pi						0				
560611	040 Instructional SuppliesRemo						76,000				
9685 LOCATION TOTAL		0		0	1.7	2.2	541,431		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	022 Teachers SalarySpecial Ed	934,556	9.0	827,721	9.8	11.6	1,098,153		0		0
510102	022 Admin CertifiedSpecial Edu	884,723	5.0	898,225	5.0	5.0	939,942				
510103	022 Tchr Support SalarySpecial	0		0	.0	.5	35,877		0		0
510104	022 Teachers Extra ServicesSp	179,616		314,000	.0		248,500				
NON-CERTIFIED STAFF											
510112	022 Admin NC Discretionary Sa	296,268	5.0	524,726	5.0	5.0	549,468				
510114	022 Clerical/Technical SalarySp	134,593	2.0	139,541	2.0	2.0	143,107				
510115	022 Paraeducator SalarySpecia	0		0	.0	7.0	211,768		0		0
510119	022 Para Sub CoverageSpecial	123,094		93,000	.0		93,000				
510119	035 Para Sub CoverageHuman	87,015		100,000	.0		125,000				
510120	022 Temporary P/T SalarySpeci						51,000				
PURCHASED PROF/TECH SVCS											
530321	022 In-District PD/Contracted S	2,400		8,500	.0		9,000				
530323	022 Pupil ServicesSpecial Educ	6,633,669		6,591,403	.0		7,346,037		0		0
530324	022 Legal ServicesSpecial Edu	355,812		366,724	.0		246,724				
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro						0				
540440	022 RentalsSpecial Education						35,000				
OTHER SERVICES											
550510	039 Pupil Transp RegularTrans	7,509,213		7,413,409	.0		8,323,775				
550550	022 Printing ExpensesSpecial E	13,502		15,000	.0		15,000				
550560	022 Tuition Special EdSpecial	16,026,217		17,762,632	.0		18,665,975				
550580	022 Professional Development	16,077		22,224	.0		30,722				
550581	022 In-OutDistrict TravelSpecial	8,735		1,500	.0		1,500				
SUPPLIES AND MATERIALS											
560611	022 Instructional SuppliesSpeci	80,892		287,593	.0		280,560				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 022	Textbooks/WorkbooksSpec	15,056		20,175	.0		9,642				
560643 022	Computer and AV Materials	234,166		229,510	.0		220,574				
560690 022	Office Supplies - BOESpeci	614		1,000	.0		1,500				
EQUIPMENT											
570730 022	Equipment InstructionSpeci	50,554		60,736	.0		88,000				
570739 022	Equipment Non-InstructSp	35,293		65,000	.0		52,500				
OTHER OBJECTS											
580890 022	Dues & Fees - BOESpecial	278		2,400	.0		2,400				
9690 LOCATION TOTAL		33,622,343	21.0	35,745,019	21.8	31.1	38,824,724		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510104	026 Teachers Extra ServicesSci	7,723		8,000	.0		8,000				
510109	026 SubstitutesScientific Resea	0		2,000	.0		2,000				
PURCHASED PROF/TECH SVCS											
530321	026 In-District PD/Contracted S	218		15,000	.0		40,000				
SUPPLIES AND MATERIALS											
560611	026 Instructional SuppliesScien	1,758		80,000	.0		45,000				
560641	026 Textbooks/WorkbooksScie	0		45,000	.0		45,000				
560643	026 Computer and AV Materials	0		230,000	.0		236,894				
9695 LOCATION TOTAL		9,699		380,000			376,894				

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	018 Teachers SalarySummer P	420,082		105,000			110,006				
510104	018 Teachers Extra ServicesSu	245,936		367,968	.0		367,968				
NON-CERTIFIED STAFF											
510115	018 Paraeducator SalarySumm	375,070		367,500			380,000				
510120	018 Temporary P/T SalarySum	81,741		85,000	.0		85,000				
PURCHASED PROF/TECH SVCS											
530321	018 In-District PD/Contracted S	0		20,000	.0		20,000				
OTHER SERVICES											
550510	018 Pupil Transp RegularSum	698,295		635,075	.0		767,000				
SUPPLIES AND MATERIALS											
560611	018 Instructional SuppliesSum	5,569		15,000	.0		15,000				
9700 LOCATION TOTAL		1,826,693		1,595,543			1,744,974				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man	738,484	3.3	915,519	1.0	1.0	376,558				
NON-CERTIFIED STAFF											
510112	032 Admin NC Discretionary Sa	12,611	1.0	0	1.0	1.0	0				
510114	032 Clerical/Technical SalaryCe	55,900			2.0	2.0	170,116				
510120	032 Temporary P/T SalaryCentr	0		3,000	.0						
OTHER SERVICES											
550580	032 Professional Development	61,687		25,000	.0		25,000				
SUPPLIES AND MATERIALS											
560690	032 Office Supplies - BOECentr	2,481		5,000	.0		2,500				
OTHER OBJECTS											
580890	032 Dues & Fees - BOECentral	2,085		2,500	.0		2,000				
9705	LOCATION TOTAL	873,248	4.3	951,019	4.0	4.0	576,174				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	021 Admin CertifiedStudent Su	110,157	.5	97,423	.5	.5	99,949				
510103	021 Tchr Support SalaryStuden	540,350	9.9	817,822	9.9	12.9	1,235,448				
510103	022 Tchr Support SalarySpecial	216,729	3.4	289,248	3.4	3.4	322,724				
510104	022 Teachers Extra ServicesSp	3,718		0	.0						
NON-CERTIFIED STAFF											
510118	021 Parent Facilitator SalaryStu					1.0	34,437				
PURCHASED PROF/TECH SVCS											
530321	022 In-District PD/Contracted S	0		7,000	.0		7,000				
OTHER SERVICES											
550580	021 Professional Development	0		6,000	.0						
550581	021 In-OutDistrict TravelStuden	0		1,000	.0		1,000				
550581	022 In-OutDistrict TravelSpecial	0		1,500	.0		1,500				
SUPPLIES AND MATERIALS											
560611	021 Instructional SuppliesStude	6,864		38,555	.0						
560611	022 Instructional SuppliesSpeci	6,637					8,000				
560643	021 Computer and AV Materials	0		4,000	.0						
EQUIPMENT											
570730	021 Equipment InstructionStud	17,636		12,000	.0		10,000				
570730	022 Equipment InstructionSpeci	30,326		11,354	.0		10,000				
OTHER OBJECTS											
580890	022 Dues & Fees - BOESpecial	0		11,475	.0		10,965				
9710 LOCATION TOTAL		932,417	13.8	1,297,377	13.8	17.8	1,741,023				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	035 Teachers SalaryHuman Ca	0		0	.0	-12.0	-845,823		0		0
510102	032 Admin CertifiedCentral Man	39,956									
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe				1.5	1.5	118,919				
9715 LOCATION TOTAL		39,956		0	1.5	-10.5	-726,904		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510104	004 Teachers Extra ServicesCu						6,000				
PURCHASED PROF/TECH SVCS											
530321	004 In-District PD/Contracted S						5,000				
PROPERTY SERVICES											
540420	004 Repair Maint & CleaningCu						1,500				
OTHER SERVICES											
550580	004 Professional Development						1,000				
550590	004 Other Purchased SvcCurric						1,500				
SUPPLIES AND MATERIALS											
560611	004 Instructional SuppliesCurric						45,000				
560611	025 Instructional SuppliesCity T		0								
9720 LOCATION TOTAL			0				60,000				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510113	039 Admin Non-CertifiedTransp	122,719	1.0	123,789	2.0	2.0	240,733				
510114	039 Clerical/Technical SalaryTr	102,626	1.5	125,932	1.0	1.0	86,846				
510122	039 Clerical OTTransportation	6,583		15,000	.0		15,000				
PURCHASED PROF/TECH SVCS											
530321	039 In-District PD/Contracted S	36,190		18,500	.0		25,000				
530330	039 Other Prof & Tech SvsTran	0		25,000	.0						
PROPERTY SERVICES											
540420	039 Repair Maint & CleaningTr	2,504		7,500	.0		5,000				
OTHER SERVICES											
550510	039 Pupil Transp RegularTrans	11,900,443		12,341,863	.0		13,893,723				
550511	039 Pupil Trans- Field TripsTra	0		4,000	.0						
550580	039 Professional DevelopmentT	0		4,000	.0						
SUPPLIES AND MATERIALS											
560629	039 Bus Fuel - Diesel - BOETra	1,071,139		1,224,500	.0		1,162,500				
560690	039 Office Supplies - BOETran	868		1,500	.0		1,500				
EQUIPMENT											
570739	039 Equipment Non-InstructTra	1,950		2,000	.0		2,000				
9725 LOCATION TOTAL		13,245,022	2.5	13,893,584	3.0	3.0	15,432,302				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	021 Admin CertifiedStudent Su	102,271	.5	97,423	.5	.5	99,949				
OTHER SERVICES											
550510	041 Pupil Transp RegularNon-P	2,529,382		2,589,844	.0		2,803,757				
9755	LOCATION TOTAL	2,631,653	.5	2,687,267	.5	.5	2,903,706				

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
530323 022	Pupil ServicesSpecial Educ	199,320		310,000	.0		310,000				
9760	LOCATION TOTAL	199,320		310,000			310,000				
TOTAL OPERATING BUDGET		304,126,614	2,068.4	313,562,896	2,070.9	2,132.7	333,737,756	0.0	0	0.0	0