

Stonington Board of Education Budget Proposal

Overview by Cost Center

2024-2025

Cost Center	FY 25						FY 24	FY 23		FY 22		FY 21		FY 20		FY 19	
	Maintain Services	% Increase	Improvement Request	% Increase	Proposed Budget	% Increase		Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals
SHS	\$5,506,326	4.90%	\$5,619,223	7.05%	\$5,600,974	6.70%	\$5,249,146	\$4,846,629	\$5,260,453	\$5,177,844	\$5,146,594	\$5,384,621	\$5,214,458	\$5,425,468	\$5,263,328	\$5,238,979	\$5,179,133
Athletics	\$594,570	8.73%	\$600,139	9.75%	\$594,707	8.76%	\$546,810	\$536,533	\$530,198	\$439,744	\$446,352	\$421,354	\$339,720	\$443,006	\$277,935	\$426,314	\$425,586
SMS	\$4,157,752	12.53%	\$4,182,098	13.19%	\$4,176,598	13.05%	\$3,694,633	\$3,549,189	\$3,549,146	\$3,719,126	\$3,620,344	\$3,509,242	\$3,367,702	\$3,691,500	\$3,529,218	\$2,483,138	\$2,484,994
WVSS	\$3,459,489	11.91%	\$3,459,489	11.91%	\$3,397,078	9.89%	\$3,091,382	\$2,614,732	\$2,888,658	\$2,683,022	\$2,735,267	\$2,533,424	\$2,735,215	\$2,434,560	\$2,511,835	\$997,363	\$1,233,277
DMS	\$3,599,404	7.05%	\$3,599,404	7.05%	\$3,574,871	6.32%	\$3,362,431	\$3,130,478	\$3,175,925	\$2,973,506	\$3,118,613	\$2,828,833	\$2,932,028	\$2,744,477	\$2,841,143	\$2,395,561	\$2,402,362
Spec. Ed.	\$8,107,604	4.98%	\$8,113,569	5.06%	\$8,082,805	4.66%	\$7,722,831	\$7,516,842	\$7,409,317	\$7,401,731	\$7,804,507	\$7,287,212	\$7,101,877	\$7,109,367	\$7,470,303	\$7,842,460	\$7,555,549
Spec. Serv.	\$1,787,360	9.41%	\$1,787,360	9.41%	\$1,777,060	8.78%	\$1,633,563	\$1,450,005	\$1,454,556	\$1,496,588	\$1,346,444	\$1,405,191	\$1,331,246	\$1,405,681	\$1,342,639	\$1,330,118	\$1,440,556
Admin.	\$8,614,880	5.85%	\$8,708,242	7.00%	\$8,531,505	4.83%	\$8,138,716	\$7,315,169	\$7,115,475	\$6,988,757	\$6,779,511	\$6,755,727	\$6,899,186	\$7,519,429	\$7,714,657	\$7,117,449	\$7,340,752
Curr.	\$763,547	17.03%	\$763,547	17.03%	\$673,547	3.23%	\$652,444	\$828,190	\$777,062	\$643,158	\$749,290	\$685,449	\$633,288	\$662,547	\$472,307	\$578,615	\$620,479
Tech.	\$1,296,269	6.52%	\$1,314,997	8.05%	\$1,285,144	5.60%	\$1,216,980	\$1,208,601	\$1,400,756	\$1,080,388	\$1,238,054	\$973,124	\$1,044,368	\$935,441	\$972,321	\$902,590	\$902,076
Maint.	\$6,377,099	0.71%	\$6,377,099	0.71%	\$6,299,289	-0.52%	\$6,332,139	\$5,988,186	\$5,370,257	\$5,731,734	\$5,350,634	\$5,616,926	\$5,585,374	\$5,525,627	\$4,925,082	\$5,421,166	\$5,276,004
TOTAL	\$44,264,300	6.30%	\$44,525,167	6.93%	\$43,993,577	5.65%	\$41,641,074	\$38,984,553	\$38,931,803	\$38,335,596	\$38,335,610	\$37,401,102	\$37,184,461	\$37,897,102	\$37,324,495	\$38,007,136	\$37,860,935

Contractual Obligations - This iteration of the budget keeps all things equal other than those increases that cannot be controlled internally without reduction of staff or services, such as unfunded mandates, contractual obligations, and vendor increases. Major drivers for the 24/25 budget include:

1. Salary Increases (4 Unions in Negotiations)
2. ESSER Funding Exhaustion
3. Transportation Contract Increase
4. Health and Liability Insurance Increases

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

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

SHS Budget Dashboard

Projected Enrollment: 623 Per Pupil Expense: \$9,027

SHS Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Increase from 23/24	Proposed Increase/Decrease	Total 24/25 Proposed Budget	% Increase from 23/24
Total Budget	\$5,249,146	\$257,180	\$5,506,326	4.90%	\$112,897	\$5,619,223	7.05%	-\$18,249	\$5,600,974	6.70%

Salary Expenses	Administration	\$467,121	\$13,094	\$480,215	2.80%	\$0	\$480,215			\$480,215	
	Secretarial	\$191,046	\$6,903	\$197,949	3.61%	\$0	\$197,949			\$197,949	
	Certified Staff	\$3,940,048	\$4,123,724	\$4,123,724	4.66%	\$85,427	\$4,209,151	1) Plus \$40,071 for part-time ELA tutor to support student learning needs. 2) Plus \$45,356 for .5 FTE science teacher to enhance course offerings.	-\$35,356	\$4,209,151	1) Reduce .5 FTE science teacher, leaving .5 FTE science position intact.
									\$35,356		1) Add back .5 FTE science teacher, leaving 1 FTE science position intact.
	Non-Certified	\$174,632	\$14,002	\$188,634	8.02%		\$188,634			\$188,634	
	Substitute Staff	\$116,463	\$15,186	\$131,649	13.04%		\$131,649		-\$4,749	\$126,900	1) Reduce sub expense based on another month of FY24 data.
	Added Teaching	\$89,627	\$5,593	\$95,220	6.24%	\$7,470	\$102,690	1) Add eSports stipend		\$102,690	
	Overtime	\$0	\$0	\$0	0.00%		\$0			\$0	
	Benefits	\$93,127	\$3,725	\$96,852	4.00%		\$96,852			\$96,852	
	TOTAL	\$5,072,064	\$4,182,228	\$5,314,244		\$92,897	\$5,407,141		-\$4,749	\$5,402,392	

Non-Salary Expenses	Purch. Service	\$34,245	\$0	\$34,245	0.00%	\$0	\$34,245		\$0	\$34,245	
	Repairs	\$5,600	\$0	\$5,600	0.00%	\$0	\$5,600		\$0	\$5,600	
	Rentals	\$3,100	\$0	\$3,100	0.00%	\$0	\$3,100		\$0	\$3,100	
	Field Trips	\$13,427	\$0	\$13,427	0.00%	\$0	\$13,427		\$0	\$13,427	
	Communication	\$7,000	\$0	\$7,000	0.00%	\$0	\$7,000		\$0	\$7,000	
	Printing/Binding	\$8,200	\$0	\$8,200	0.00%	\$0	\$8,200		\$0	\$8,200	
	Travel/Conf.	\$5,000	\$15,000	\$20,000	300.00%	\$0	\$20,000		-\$8,000	\$12,000	1) Reduced NEASC expense projection based on additional data gathered.
	N/I Supplies	\$7,500	\$0	\$7,500	0.00%	\$0	\$7,500		\$0	\$7,500	
	Instr. Supplies	\$65,350	\$0	\$65,350	0.00%	\$0	\$65,350		-\$5,500	\$59,850	
	Instr. Equip.	\$13,400	\$0	\$13,400	0.00%	\$0	\$13,400		\$0	\$13,400	
	Non-Instr. Equip.	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Dues & Fees	\$14,260	\$0	\$14,260	0.00%	\$20,000	\$34,260	1) Three Rivers CNA accreditation fee (\$2k per student)	\$0	\$34,260	
	TOTAL	\$177,082	\$15,000	\$192,082		\$20,000	\$212,082		-\$13,500	\$198,582	

Account	Description	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.001.2400.2102.0000.51110	SHS Bldg Admin Salary	\$480,215	\$480,215	\$480,215	\$467,121		\$468,301	\$455,100	\$452,522	\$458,592	\$430,966	\$443,568	\$419,403	\$422,357	\$406,454	\$406,454
101.001.2400.2102.0000.51140	SHS Bldg/Adm Secretary Salary	\$197,949	\$197,949	\$197,949	\$191,046		\$191,794	\$195,770	\$185,558	\$184,572	\$179,670	\$182,121	\$173,475	\$179,559	\$172,881	\$166,717
BUILDING ADMINISTRATION		\$678,164	\$678,164	\$678,164	\$658,167		\$660,095	\$650,870	\$638,080	\$643,164	\$610,636	\$625,689	\$592,878	\$601,917	\$579,335	\$573,171
101.001.1000.1101.0000.51130	SHS Art Teacher Salary	\$175,362	\$175,362	\$175,362	\$171,957		\$163,535	\$162,733	\$161,119	\$161,119	\$156,581	\$154,059	\$155,578	\$145,086	\$72,229	\$152,876
101.001.1000.1102.0000.51130	SHS Business Ed Teacher Salary	\$185,016	\$185,016	\$185,016	\$181,424		\$225,962	\$174,138	\$220,438	\$176,223	\$254,721	\$254,721	\$250,550	\$164,734	\$242,322	\$184,631
101.001.1000.1103.0000.51130	SHS English Teacher Salary	\$528,206	\$568,277	\$568,277	\$552,218	Reduced .4 FTE in 23/24; request new PT ELA tutor	\$474,433	\$532,532	\$586,575	\$556,319	\$719,981	\$680,292	\$703,272	\$746,873	\$708,110	\$710,084
101.001.1000.1104.0000.51130	SHS World Lang. Teacher Salary	\$462,540	\$462,540	\$462,540	\$419,875	Added .4 FTE in 23/24	\$416,287	\$371,155	\$387,674	\$374,043	\$462,979	\$378,649	\$453,052	\$442,730	\$439,409	\$424,930
101.001.1000.1105.0000.51130	SHS Home EC Teacher Salary	\$58,859	\$58,859	\$58,859	\$54,430		\$50,350	\$50,350	\$88,828	\$47,275	\$34,749	\$34,749	\$34,286	\$34,286	\$29,966	\$29,966
101.001.1000.1108.0000.51130	SHS Math Teacher Salary	\$592,494	\$592,494	\$592,494	\$554,734		\$514,117	\$530,778	\$543,773	\$502,603	\$529,330	\$529,330	\$540,250	\$515,118	\$546,970	\$516,482
101.001.1000.1109.0000.51130	SHS Music Teacher Salary	\$185,016	\$185,016	\$185,016	\$181,424		\$131,304	\$174,538	\$129,393	\$171,890	\$168,048	\$168,210	\$165,084	\$165,234	\$162,292	\$162,114
101.001.1000.1110.0000.51130	SHS Phys Ed Teacher	\$282,719	\$282,719	\$282,719	\$270,299		\$276,321	\$254,080	\$270,709	\$343,159	\$251,083	\$263,342	\$243,927	\$243,927	\$230,796	\$236,653
101.001.1000.1112.0000.51130	SHS Science Teacher Salary	\$504,800	\$550,156	\$550,156	\$462,684	ESSER funded .5 FTE Science Teacher; request .5 increase	\$367,305	\$494,265	\$516,376	\$520,996	\$502,873	\$502,340	\$581,377	\$570,394	\$561,468	\$561,818
101.001.1000.1113.0000.51130	SHS Social Studies Teacher	\$583,834	\$583,834	\$583,834	\$561,184		\$443,157	\$659,576	\$535,863	\$537,693	\$584,957	\$589,867	\$565,918	\$567,208	\$573,152	\$549,267
101.001.1000.1114.0000.51130	SHS Tech Ed Teacher	\$66,998	\$66,998	\$66,998	\$51,707	Portion was ESSER funded	\$0	\$47,833	\$0	\$0	\$0	\$0	\$157,733	\$114,446	\$223,729	\$152,144
101.001.1000.1115.0000.51130	SHS Health Ed Teacher	\$0	\$0	\$0	\$0		\$0	\$0	\$76,250	\$0	\$84,324	\$85,324	\$83,167	\$83,167	\$81,746	\$81,746
101.001.2100.1302.0000.51130	SHS Guidance Teacher	\$401,202	\$401,202	\$401,202	\$386,193		\$419,147	\$438,320	\$336,594	\$422,330	\$307,354	\$340,792	\$279,342	\$287,853	\$222,310	\$273,270
101.001.2220.1205.0000.51130	SHS Lib/Media Teacher	\$96,680	\$96,680	\$96,680	\$91,918		\$87,900	\$86,934	\$88,828	\$87,900	\$79,576	\$86,492	\$74,916	\$79,950	\$67,604	\$75,527
101.001.3200.2305.0000.51130	SHS Publications Advisor Salary	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CERTIFIED STAFFING		\$4,123,724	\$4,209,151	\$4,209,151	\$3,940,048		\$3,569,818	\$3,977,230	\$3,942,419	\$3,901,551	\$4,136,557	\$4,068,168	\$4,288,451	\$4,161,007	\$4,162,103	\$4,111,508
101.001.1000.1210.0000.51170	Instructional Specialist	\$54,453	\$54,453	\$54,453	\$54,683		\$105,169	\$55,069	\$40,463	\$68,805	\$49,347	\$80,366	\$0	\$72,169	\$0	\$0
101.001.2100.1306.0000.51170	SHS ISS/Hall Monitor	\$114,677	\$114,677	\$114,677	\$100,785		\$61,178	\$98,264	\$65,452	\$72,183	\$82,297	\$43,038	\$93,822	\$40,370	\$62,216	\$38,653
101.001.2220.1205.0000.51170	SHS Lib/Media Paraprofessional	\$19,504	\$19,504	\$19,504	\$19,164		\$28,588	\$21,729	\$50,409	\$39,960	\$51,327	\$25,779	\$22,230	\$24,144	\$37,401	\$37,704
101.001.3100.2202.0000.51190	SHS Food Service Salary	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$60,205	\$0	\$0	\$0	\$0
NON-CERTIFIED STAFFING		\$188,634	\$188,634	\$188,634	\$174,632		\$194,936	\$175,062	\$156,324	\$180,948	\$182,971	\$209,388	\$116,052	\$136,684	\$99,618	\$76,357
	Substitute Teacher Salary	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$36,761	\$0	\$0	\$0	\$383
101.001.1000.1207.0000.51230	Substitute Teacher Salary	\$124,749	\$124,749	\$120,000	\$109,563	ESSER funds exhausted	\$69,865	\$143,954	\$69,865	\$104,659	\$69,865	\$16,288	\$66,538	\$85,357	\$66,538	\$92,988
	Substitute Teacher Salary	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43
	Substitute Teacher Salary	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$29,221	\$0	\$0	\$0	\$0	\$0	\$85
101.001.2400.2102.0000.51240	SHS Bldg/Admin Sub Secretary	\$5,500	\$5,500	\$5,500	\$5,500		\$5,500	\$0	\$8,000	\$0	\$8,000	\$357	\$8,000	\$1,574	\$8,000	\$2,128
101.001.1000.1207.0000.51270	SHS Temp Instr Aide	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$0	\$1,000	\$0	\$1,000	\$22,427	\$1,000	\$22,884	\$1,000	\$20,856
101.001.2100.1306.0000.51270	SHS ISS Sub	\$400	\$400	\$400	\$400		\$400	\$0	\$400	\$0	\$400	\$0	\$400	\$0	\$400	\$0
SUBSTITUTE STAFFING		\$131,649	\$131,649	\$126,900	\$116,463		\$76,765	\$143,954	\$79,265	\$142,251	\$79,265	\$75,832	\$75,938	\$109,815	\$75,938	\$123,069
101.001.1000.1103.0000.51330	SHS English Added Teacher	\$0	\$0	\$0	\$0		\$0	\$1,000	\$0	\$4,371	\$0	\$0	\$0	\$0	\$0	\$1,074
101.001.1000.1113.0000.51330	SHS Social Studies Added Teacher	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$1,686	\$0	\$0	\$0	\$0	\$0	\$0
101.001.1000.1114.0000.51330	SHS Tech Ed Added Teacher	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64
101.001.2100.1302.0000.51330	SHS Link Crew Added Teacher	\$0	\$0	\$0	\$0		\$0	\$2,712	\$0	\$2,676	\$2,639	\$2,640	\$2,604	\$0	\$0	\$526
101.001.3200.2302.0000.51330	SHS Band Director	\$6,119	\$6,119	\$6,119	\$6,058		\$5,998	\$5,998	\$5,918	\$5,918	\$5,839	\$0	\$5,761	\$5,761	\$5,648	\$5,648
101.001.3200.2305.0000.51330	SHS Publications Added Teacher	\$1,816	\$1,816	\$1,816	\$1,798		\$1,780	\$1,780	\$1,756	\$1,756	\$1,733	\$0	\$1,710	\$0	\$1,677	\$1,677
101.001.3200.2306.0000.51330	SHS Class Activities Added Teach	\$49,757	\$49,757	\$49,757	\$44,616		\$44,174	\$47,220	\$43,613	\$37,732	\$46,425	\$34,366	\$38,487	\$39,308	\$36,661	\$31,447
101.001.3200.2307.0000.51330	SHS Drama Added Teaching	\$8,700	\$8,700	\$8,700	\$8,613		\$8,528	\$8,528	\$8,414	\$8,414	\$8,303	\$8,302	\$8,192	\$8,192	\$8,032	\$8,032
101.001.3200.2308.0000.51330	Link Crew Added Teaching	\$2,767	\$2,767	\$2,767	\$2,739		\$2,712	\$0	\$2,676	\$0	\$0	\$0	\$0	\$5,658	\$0	\$2,552
101.001.1000.1119.0000.51330	Saturday Session Added Teaching	\$559	\$559	\$559	\$553		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.001.2100.1306.0000.51530	SHS Student Supv. Tutor	\$25,503	\$25,503	\$25,503	\$25,250		\$25,000	\$6,913	\$25,000	\$8,734	\$25,000	\$0	\$38,500	\$5,379	\$8,902	\$8,508
NEW REQUEST	SHS eSports Stipend	\$0	\$7,470	\$7,470	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADDED TEACHING		\$95,220	\$102,690	\$102,690	\$89,627		\$88,192	\$74,151	\$87,377	\$71,286	\$89,939	\$45,308	\$95,254	\$64,298	\$60,920	\$59,529

Account	Description	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.001.2400.2102.0000.51340	SHS Bldg Admin Secretary OT	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$193	\$0	\$0	\$0	\$90
101.001.1000.1210.0000.51370	Para OT	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$402	\$0	\$528	\$0	\$0	\$0	\$0
101.001.2100.1306.0000.51370	SHS ISS Monitor OT	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME STAFFING		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$424	\$0	\$721	\$0	\$0	\$0	\$90
FRINGE BENEFITS		\$96,852	\$96,852	\$96,852	\$93,127		\$89,621	\$94,010	\$86,695	\$90,689	\$94,595	\$85,783	\$73,735	\$82,428	\$81,025	\$79,252
101.001.1000.1109.0000.53110	SHS Music Enrichment Act	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$200	\$1,500	\$1,165	\$1,500	\$1,500
101.001.3200.2306.0000.53110	SHS Class Activities Student Enrich	\$2,500	\$2,500	\$2,500	\$2,500		\$2,000	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,310	\$1,500	\$1,266
101.001.2210.2105.0000.53120	SHS Prof Devel Instr Consultant	\$0	\$0	\$0	\$0		\$800	\$0	\$800	\$0	\$800	\$480	\$800	\$400	\$800	\$0
101.001.3200.2301.0026.53130	SHS Ath Admin Pupil Services	\$8,445	\$8,445	\$8,445	\$8,445		\$8,445	\$0	\$32,425	\$650	\$32,500	\$7,675	\$25,000	\$0	\$25,000	\$17,525
101.001.2400.2102.0000.53190	SHS Building Adm Prof Services	\$17,000	\$17,000	\$17,000	\$17,000		\$17,000	\$18,058	\$17,000	\$14,280	\$17,000	\$6,138	\$17,000	\$10,673	\$17,000	\$15,048
101.001.1000.1102.0000.53320	SHS Business Ed In Town Travel	\$300	\$300	\$300	\$300		\$300	\$220	\$300	\$302	\$300	\$0	\$300	\$36	\$0	\$0
101.001.2400.2304.0000.53910	SHS Graduation Police Services	\$4,500	\$4,500	\$4,500	\$4,500		\$4,500	\$2,218	\$1,000	\$2,802	\$1,000	\$1,536	\$1,000	\$0	\$1,000	\$2,654
PURCHASED SERVICES		\$34,245	\$34,245	\$34,245	\$34,245		\$34,545	\$23,996	\$55,025	\$21,534	\$54,600	\$17,529	\$47,100	\$13,584	\$46,800	\$37,994
101.001.1000.1101.0000.54300	SHS Art Repairs	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$63	\$0	\$0	\$0	\$0	\$0	\$0
101.001.1000.1105.0000.54300	SHS Home EC Repairs	\$500	\$500	\$500	\$500		\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$253	\$575	\$575
101.001.1000.1109.0000.54300	SHS Music Repairs	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$933	\$1,000	\$685	\$1,000	\$640	\$1,000	\$600	\$1,000	\$890
101.001.1000.1112.0000.54300	SHS Science Repairs	\$300	\$300	\$300	\$300		\$300	\$0	\$300	\$0	\$300	\$0	\$500	\$0	\$500	\$140
101.001.2220.1205.0000.54300	SHS Lib/Media Repairs	\$200	\$200	\$200	\$200		\$200	\$19	\$200	\$0	\$200	\$0	\$800	\$658	\$0	\$0
101.001.3200.2302.0000.54300	SHS Band Repairs	\$3,600	\$3,600	\$3,600	\$3,600		\$3,600	\$3,598	\$3,600	\$1,504	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,586
REPAIRS		\$5,600	\$5,600	\$5,600	\$5,600		\$5,100	\$4,550	\$5,100	\$2,253	\$5,100	\$4,240	\$6,400	\$5,110	\$5,675	\$5,191
101.001.2400.2102.0000.54400	SHS Building Admin Rentals	\$1,600	\$1,600	\$1,600	\$1,600		\$1,600	\$1,608	\$1,600	\$1,608	\$4,800	\$1,608	\$4,810	\$4,808	\$5,700	\$4,804
101.001.2400.2304.0000.54400	SHS Graduation Rentals	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$2,024	\$1,500	\$2,179	\$1,500	\$393	\$1,500	\$197	\$1,500	\$2,367
RENTALS		\$3,100	\$3,100	\$3,100	\$3,100		\$3,100	\$3,632	\$3,100	\$3,787	\$6,300	\$2,002	\$6,310	\$5,005	\$7,200	\$7,171
101.001.2700.1103.0000.55120	SHS English Field Trips	\$304	\$304	\$304	\$304		\$300	\$0	\$300	\$300	\$300	\$0	\$300	\$0	\$300	\$0
101.001.2700.1108.0000.55120	SHS Math Field Trips	\$812	\$812	\$812	\$812		\$800	\$330	\$800	\$600	\$800	\$0	\$0	\$0	\$800	\$829
101.001.2700.1109.0000.55120	SHS Music Field Trips	\$1,725	\$1,725	\$1,725	\$1,725		\$1,700	\$1,700	\$1,700	\$275	\$1,700	\$0	\$1,700	\$2,097	\$1,896	\$2,039
101.001.2700.1112.0000.55120	SHS Science Field Trips	\$1,015	\$1,015	\$1,015	\$1,015		\$1,000	\$966	\$1,000	\$476	\$1,000	\$343	\$800	\$625	\$800	\$467
101.001.2700.1113.0000.55120	SHS Social Studies Field Trips	\$2,971	\$2,971	\$2,971	\$2,971		\$1,500	\$1,687	\$1,500	\$2,202	\$1,500	\$165	\$2,000	\$977	\$1,200	\$513
101.001.1000.1105.0000.55120	SHS FCS Field Trips	\$2,500	\$2,500	\$2,500	\$2,500		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.001.2700.1104.0000.55120	SHS World Language Field Trips	\$200	\$200	\$200	\$200		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.001.1000.1106.0000.55120	SHS Industrial Tech Field Trips	\$1,000	\$1,000	\$1,000	\$1,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.001.2700.1102.0000.55120	SHS Business Ed Field Trips	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$0
101.001.2700.2302.0000.55120	SHS Band Field Trips	\$2,900	\$2,900	\$2,900	\$2,900		\$2,600	\$1,690	\$2,600	\$885	\$2,600	\$0	\$2,600	\$1,708	\$2,500	\$3,102
101.001.2700.2306.0000.55120	SHS Class Activities Field Trips	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
FIELD TRIPS		\$13,427	\$13,427	\$13,427	\$13,427		\$7,900	\$6,372	\$7,900	\$4,912	\$7,900	\$508	\$7,400	\$5,406	\$7,496	\$7,027
101.001.2400.2102.0000.55300	SHS Bldg Admin Communication	\$7,000	\$7,000	\$7,000	\$7,000		\$7,000	\$2,028	\$7,000	\$7,065	\$7,000	\$22	\$7,000	\$556	\$7,000	\$7,000
COMMUNICATION		\$7,000	\$7,000	\$7,000	\$7,000		\$7,000	\$2,028	\$7,000	\$7,065	\$7,000	\$22	\$7,000	\$556	\$7,000	\$7,000
101.001.2400.2102.0000.55500	SHS BldgAdmin Printing/Binding	\$6,000	\$6,000	\$6,000	\$6,000		\$6,000	\$2,925	\$6,000	\$2,888	\$6,000	\$3,389	\$6,000	\$5,177	\$6,000	\$5,698
101.001.2400.2304.0000.55500	SHS Graduation Printing/Binding	\$1,000	\$1,000	\$1,000	\$1,000		\$500	\$485	\$500	\$1,431	\$500	\$910	\$500	\$470	\$500	\$465
101.001.3200.2305.0000.55500	SHS Publications Printing/Binding	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$100	\$1,200	\$0	\$1,200	\$0	\$1,200	\$400	\$1,200	\$998
PRINTING & BINDING		\$8,200	\$8,200	\$8,200	\$8,200		\$7,700	\$3,510	\$7,700	\$4,319	\$7,700	\$4,299	\$7,700	\$6,047	\$7,700	\$7,161
101.001.2210.2105.0000.55800	SHS Prof Dev Conference	\$20,000	\$20,000	\$12,000	\$5,000	NEASC accreditation costs	\$5,000	\$2,684	\$5,000	\$894	\$5,000	\$2,009	\$5,000	\$3,153	\$5,000	\$4,896
TRAVEL CONFERENCE		\$20,000	\$20,000	\$12,000	\$5,000		\$5,000	\$2,684	\$5,000	\$894	\$5,000	\$2,009	\$5,000	\$3,153	\$5,000	\$4,896
101.001.2220.1205.0000.56100	SHS Lib/Media Supplies N/I	\$400	\$400	\$400	\$400		\$400	\$344	\$400	\$375	\$400	\$341	\$400	\$380	\$0	\$0

Account	Description	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.001.2400.2102.0000.56100	SHS Building Admin Supplies N/I	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,956	\$2,000	\$1,958	\$2,000	\$3,877	\$2,000	\$2,288	\$2,250	\$2,011
101.001.2400.2304.0000.56100	SHS Graduation Supplies N/I	\$4,100	\$4,100	\$4,100	\$4,100		\$4,100	\$4,040	\$4,100	\$3,509	\$4,100	\$4,097	\$4,100	\$1,998	\$3,600	\$3,591
101.001.3200.2306.0000.56100	SHS Class Activities Instr Supplies	\$0	\$0	\$0	\$0		\$1,500	\$264	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$1,000	\$1,000
101.001.3200.2307.0000.56100	SHS Drama Non-Instruct. Supplies	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$1,190	\$1,000	\$1,211	\$1,000	\$1,142	\$1,000	\$652	\$1,000	\$1,000
NON-INSTRUCTIONAL SUPPLIES		\$7,500	\$7,500	\$7,500	\$7,500		\$9,000	\$7,794	\$9,000	\$7,054	\$9,000	\$9,459	\$7,500	\$5,318	\$7,850	\$7,602
101.001.1000.1101.0000.56110	SHS Art Instruc Supplies	\$11,300	\$11,300	\$5,800	\$11,300		\$5,800	\$5,430	\$5,800	\$5,556	\$5,800	\$4,750	\$7,000	\$5,105	\$7,248	\$6,950
101.001.1000.1102.0000.56110	SHS Business Ed Instr Supplies	\$400	\$400	\$400	\$400		\$400	\$212	\$400	\$0	\$400	\$0	\$400	\$0	\$400	\$210
101.001.1000.1103.0000.56110	SHS English Instr Supplies	\$750	\$750	\$750	\$750		\$750	\$719	\$750	\$413	\$750	\$0	\$750	\$469	\$750	\$462
101.001.1000.1104.0000.56110	SHS Foreign Lang Instru Supplies	\$750	\$750	\$750	\$750		\$750	\$748	\$750	\$851	\$750	\$537	\$750	\$51	\$750	\$166
101.001.1000.1105.0000.56110	SHS Home EC Instr Supplies	\$9,000	\$9,000	\$9,000	\$9,000		\$9,000	\$6,928	\$9,000	\$6,327	\$9,000	\$6,282	\$9,000	\$3,554	\$8,925	\$9,470
101.001.1000.1106.0000.56110	SHS Industrial Tech Inst Supplies	\$6,000	\$6,000	\$6,000	\$6,000		\$6,000	\$5,651	\$6,000	\$3,319	\$6,000	\$4,727	\$6,000	\$3,460	\$6,000	\$5,945
101.001.1000.1108.0000.56110	SHS Math Instr Supplies	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,386	\$1,500	\$494	\$1,200	\$834	\$1,500	\$707	\$1,500	\$1,500
101.001.1000.1109.0000.56110	SHS Music Instruct Supplies	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,152	\$2,000	\$2,231	\$2,000	\$1,779	\$2,000	\$1,876	\$1,500	\$1,435
101.001.1000.1110.0000.56110	SHS Phys Ed Inst Supplies	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$964	\$1,000	\$992	\$1,000	\$994
101.001.1000.1112.0000.56110	SHS Science Inst Supplies	\$11,000	\$11,000	\$11,000	\$11,000		\$11,000	\$10,478	\$11,000	\$10,063	\$11,000	\$7,429	\$11,000	\$10,999	\$9,165	\$8,057
101.001.1000.1113.0000.56110	SHS Social Studies Instru Supplies	\$500	\$500	\$500	\$500		\$750	\$750	\$750	\$851	\$750	\$0	\$750	\$723	\$750	\$750
101.001.1000.1115.0000.56110	SHS Health Ed Instr Supplies	\$400	\$400	\$400	\$400		\$400	\$395	\$400	\$386	\$400	\$0	\$400	\$0	\$400	\$382
101.001.2400.2102.0000.56110	Building Admin Instr. supplies	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$2,861	\$3,000	\$1,575	\$3,000	\$3,580	\$3,000	\$1,589	\$2,904	\$3,015
101.001.3200.2302.0000.56110	SHS Band Instructional Supplies	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,028	\$2,000	\$1,820	\$2,000	\$2,686	\$2,000	\$1,911	\$2,000	\$2,002
101.001.1000.1117.0000.56350	SHS Paper Bid Supplies	\$15,000	\$15,000	\$15,000	\$15,000		\$15,000	\$14,834	\$15,000	\$7,588	\$15,000	\$14,888	\$15,000	\$14,899	\$15,000	\$14,866
101.001.2210.2105.0000.56600	SHS Prof Dev Prof Material	\$750	\$750	\$750	\$750		\$1,500	\$1,419	\$1,500	\$0	\$1,500	\$1,228	\$1,500	\$861	\$1,500	\$1,331
INSTRUCTIONAL SUPPLIES		\$65,350	\$65,350	\$59,850	\$65,350		\$60,850	\$56,990	\$60,850	\$42,432	\$60,550	\$49,683	\$62,050	\$47,196	\$59,792	\$57,535
101.001.1000.1106.0000.57200	SHS Industrial Tech Repl Equip Inst	\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$0	\$2,500	\$619	\$3,000	\$0	\$2,890	\$1,810	\$3,500	\$1,107
101.001.1000.1108.0000.57200	Replacement Equip. Math	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$4,962	\$5,000	\$3,802	\$5,000	\$353	\$5,000	\$5,000	\$2,500	\$2,626
101.001.1000.1109.0000.57200	SHS Music Repl Equip Instruct	\$200	\$200	\$200	\$200		\$200	\$210	\$200	\$200	\$200	\$183	\$200	\$203	\$275	\$105
101.001.1000.1110.0000.57200	SHS Phys Ed Repl Equip Instr	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,500	\$1,500	\$1,314	\$1,500	\$1,366	\$1,500	\$1,318	\$1,500	\$1,488
101.001.1000.1112.0000.57200	SHS Science Repl Equip Instr	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830
101.001.2220.1205.0000.57200	SHS Lib/Media Repl Equip Instr	\$200	\$200	\$200	\$200		\$200	\$141	\$200	\$99	\$200	\$160	\$200	\$0	\$1,198	\$552
101.001.2400.2102.0000.57200	SHS Bldg Admin Repl Epuip Instr	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$1,107	\$0	\$0	\$0	\$0	\$0	\$0
101.001.1000.1105.0000.57200	SHS FCS Replacement Equipment	\$0	\$0	\$0	\$0		\$0	\$12,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.001.3200.2302.0000.57200	SHS Band Replace Equip Instruct	\$4,000	\$4,000	\$4,000	\$4,000		\$4,000	\$3,783	\$4,000	\$3,499	\$4,000	\$1,430	\$4,000	\$2,613	\$3,941	\$3,819
INSTRUCTIONAL EQUIPMENT REPLACEMENT		\$13,400	\$13,400	\$13,400	\$13,400		\$13,400	\$23,218	\$13,400	\$10,640	\$13,900	\$3,492	\$13,790	\$10,944	\$12,914	\$11,526
101.001.2600.2102.0000.57300	SHS Bldg Admin Repl Equip N/I	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$3,854	\$0	\$0	\$0	\$0	\$0	\$0
NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$3,854	\$0	\$0	\$0	\$0	\$0	\$0
101.001.1000.1101.0000.58100	SHS Art Dues/Fees	\$100	\$100	\$100	\$100		\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$0	\$100	\$65
101.001.1000.1102.0000.58100	SHS Business Ed Dues/Fees	\$885	\$885	\$885	\$885		\$885	\$736	\$885	\$462	\$885	\$1,205	\$0	\$0	\$0	\$0
101.001.1000.1108.0000.58100	SHS Math Dues & Fees	\$100	\$100	\$100	\$100		\$75	\$75	\$75	\$0	\$75	\$75	\$75	\$75	\$75	\$75
101.001.1000.1109.0000.58100	SHS Music Dues/Fees	\$1,500	\$1,500	\$1,500	\$1,500		\$1,200	\$1,082	\$1,200	\$2,500	\$1,200	\$1,105	\$1,200	\$850	\$1,429	\$1,429
101.001.1000.1112.0000.58100	SHS Science Dues/Fees	\$300	\$300	\$300	\$300		\$300	\$100	\$300	\$0	\$300	\$0	\$300	\$50	\$0	\$0
101.001.2100.1302.0000.58100	SHS Guidance Dues/Fees	\$10,150	\$10,150	\$10,150	\$10,150		\$10,150	\$7,346	\$10,150	\$2,479	\$10,150	\$7,047	\$10,150	\$2,863	\$10,150	\$625
101.001.2220.1205.0000.58100	SHS Lib/Media Dues/Fees	\$225	\$225	\$225	\$225		\$198	\$198	\$198	\$212	\$198	\$210	\$385	\$384	\$0	\$0
101.001.3200.2302.0000.58100	SHS Band Dues/Fees	\$1,000	\$1,000	\$1,000	\$1,000		\$700	\$865	\$700	\$1,885	\$700	\$685	\$700	\$637	\$859	\$859
NEW REQUEST	CNA Course Dues/Fees	\$0	\$20,000	\$20,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES & FEES		\$14,260	\$34,260	\$34,260	\$14,260		\$13,608	\$10,402	\$13,608	\$7,538	\$13,608	\$10,327	\$12,910	\$4,859	\$12,613	\$3,053
STONINGTON HIGH SCHOOL TOTAL		\$5,506,326	\$5,619,223	\$5,600,974	\$5,249,146		\$4,846,629	\$5,260,453	\$5,177,844	\$5,146,594	\$5,384,621	\$5,214,458	\$5,425,468	\$5,263,328	\$5,238,979	\$5,179,133

SHS Athletics Budget Dashboard

SHS Overall Athletic Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$546,810	\$47,760	\$594,570	8.73%	\$5,569	\$600,139	9.75%	-\$5,432	\$594,707	8.76%

Salary Expenses	Added Teaching	\$288,254	\$23,036	\$311,290	7.99%	\$5,569	\$316,859	1) Reinstate winter cheer program. 2) Increase timers & security for Thanksgiving football host year.	-\$4,632	\$312,227	1) Reduce indoor track based on this and prior year actuals.
	Benefits	\$0	\$8,537	\$8,537	0.00%	\$0	\$8,537		\$0	\$8,537	
	TOTAL	\$288,254	\$8,537	\$319,827	0.00%	\$5,569	\$325,396		-\$4,632	\$320,764	

Non-Salary Expenses	Purch. Service	\$60,775	\$9,565	\$70,340	15.74%	\$0	\$70,340		-\$750	\$69,590	1) Reduce referees based on actuals.
	Repairs	\$11,000	\$0	\$11,000	0.00%	\$0	\$11,000		\$0	\$11,000	
	Rentals	\$4,700	\$0	\$4,700	0.00%	\$0	\$4,700		\$0	\$4,700	
	Field Trips	\$94,041	\$3,597	\$97,637	3.82%	\$0	\$97,637		\$0	\$97,637	
	Athletic Insurance	\$27,825	\$1,391	\$29,216	5.00%	\$0	\$29,216		\$0	\$29,216	
	Travel/Conf	\$3,400	\$250	\$3,650	7.35%	\$0	\$3,650		\$0	\$3,650	
	Instr. Supplies	\$23,350	\$1,250	\$24,600	5.35%	\$0	\$24,600		\$0	\$24,600	
	Instr. Equip.	\$12,000	\$0	\$12,000	0.00%	\$0	\$12,000		\$0	\$12,000	
	Non-Instr. Equip.	\$9,500	\$0	\$9,500	0.00%	\$0	\$9,500		\$0	\$9,500	
	Dues & Fees	\$11,965	\$135	\$12,100	1.13%	\$0	\$12,100		-\$50	\$12,050	1) Reduce gymnastics feess.
	TOTAL	\$258,556	\$16,187	\$274,743	6.26%	\$0	\$274,743		-\$800	\$273,943	5.95%

Account	Description	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.001.3200.2301.0011.51330	SHS Ath Boys Baseball Coach	\$10,318	\$10,318	\$10,318	\$10,216		\$10,115	\$10,115	\$5,905	\$9,981	\$9,847	\$9,848	\$9,716	\$0	\$9,535	\$14,101
101.001.3200.2301.0012.51330	SHS Ath Boys Basketball Added Teach	\$15,759	\$15,759	\$15,759	\$11,914	See actuals	\$11,796	\$20,298	\$11,638	\$20,026	\$8,095	\$11,483	\$14,839	\$14,839	\$14,548	\$6,542
101.001.3200.2301.0013.51330	SHS Ath Girls Basketball Added Teach	\$12,033	\$12,033	\$12,033	\$11,914		\$11,796	\$6,947	\$11,638	\$6,854	\$13,261	\$11,483	\$14,839	\$11,830	\$14,548	\$17,988
101.001.3200.2301.0014.51330	SHS Ath Cheering Added Teaching	\$4,139	\$8,278	\$8,278	\$2,909	See actuals	\$8,115	\$8,115	\$8,007	\$8,007	\$7,900	\$2,284	\$7,795	\$7,795	\$7,642	\$7,642
101.001.3200.2301.0015.51330	SHS Ath Cross Country Added Teach	\$4,737	\$4,737	\$4,737	\$4,690		\$4,644	\$4,644	\$4,582	\$0	\$4,521	\$4,521	\$4,461	\$4,461	\$4,374	\$4,374
101.001.3200.2301.0016.51330	SHS Ath Field Hockey Added Teach	\$9,911	\$9,911	\$9,911	\$9,813		\$9,716	\$9,716	\$9,587	\$9,587	\$9,460	\$9,460	\$9,334	\$7,567	\$9,151	\$16,047
101.001.3200.2301.0017.51330	SHS Ath Football Added Teaching	\$27,254	\$27,254	\$27,254	\$24,209	See actuals	\$23,969	\$26,719	\$23,969	\$26,361	\$25,208	\$16,569	\$25,662	\$25,662	\$25,160	\$26,468
101.001.3200.2301.0018.51330	SHS Ath Golf Added Teaching	\$8,125	\$8,125	\$8,125	\$7,938		\$7,859	\$7,966	\$7,859	\$7,859	\$7,754	\$13,590	\$7,651	\$0	\$7,501	\$7,501
101.001.3200.2301.0019.51330	SHS Ath Softball Added Teaching	\$10,330	\$10,330	\$10,330	\$10,227		\$10,126	\$10,126	\$9,991	\$9,991	\$9,857	\$4,022	\$9,726	\$0	\$9,535	\$9,535
101.001.3200.2301.0020.51330	SHS Ath Boys Soccer Added Teaching	\$9,893	\$9,893	\$9,893	\$9,795		\$9,698	\$9,698	\$9,569	\$9,569	\$9,441	\$9,441	\$9,315	\$5,758	\$9,132	\$11,290
101.001.3200.2301.0021.51330	SHS Ath Boys Tennis Added Teach	\$8,124	\$8,124	\$8,124	\$6,316		\$6,253	\$15,930	\$7,859	\$7,859	\$7,754	\$7,754	\$7,651	\$0	\$7,501	\$4,277
101.001.3200.2301.0022.51330	SHS Ath Girls Tennis Added Teach	\$8,124	\$8,124	\$8,124	\$6,316		\$6,253	\$0	\$7,859	\$7,859	\$1,088	\$7,754	\$7,651	\$1,699	\$7,501	\$10,725
101.001.3200.2301.0023.51330	SHS Ath Boys Track Added Teaching	\$8,222	\$8,222	\$8,222	\$6,055		\$5,995	\$9,419	\$5,915	\$12,671	\$5,836	\$5,836	\$7,939	\$0	\$7,784	\$0
101.001.3200.2301.0024.51330	SHS Ath Girls Track Added Teach	\$8,222	\$8,222	\$8,222	\$6,055		\$5,995	\$5,995	\$5,915	\$5,915	\$5,836	\$0	\$7,939	\$0	\$7,784	\$15,617
101.001.3200.2301.0026.51330	SHS Ath Admin Director	\$11,002	\$11,002	\$11,002	\$10,893		\$10,785	\$10,785	\$10,641	\$10,641	\$10,500	\$10,500	\$10,360	\$10,360	\$10,157	\$1,953
101.001.3200.2301.0027.51330	SHS Ath Gymnastics Added Teach	\$5,821	\$5,821	\$5,821	\$5,686		\$5,630	\$5,706	\$5,630	\$5,630	\$5,555	\$5,555	\$5,481	\$5,481	\$5,373	\$5,373
101.001.3200.2301.0028.51330	SHS Ath Indoor Track Added Teaching	\$16,250	\$16,250	\$11,618	\$16,089		\$15,930	\$11,389	\$11,237	\$12,441	\$11,088	\$20,256	\$3,289	\$10,940	\$3,224	\$3,440
101.001.3200.2301.0029.51330	SHS Ath Girls Soccer Added Teacher	\$9,893	\$9,893	\$9,893	\$9,795		\$9,698	\$9,698	\$9,569	\$9,569	\$9,441	\$9,441	\$9,315	\$12,872	\$9,132	\$3,487
101.001.3200.2301.0032.51330	SHS Ath Crew Added Teaching	\$16,446	\$16,446	\$16,446	\$14,400		\$14,257	\$16,121	\$14,067	\$15,906	\$13,879	\$15,694	\$16,983	\$0	\$16,649	\$13,425
101.001.3200.2301.0035.51330	SHS Ath Boys Lacrosse Added Teaching	\$10,330	\$10,330	\$10,330	\$10,227		\$10,126	\$10,126	\$9,991	\$10,071	\$9,857	\$9,858	\$9,726	\$0	\$9,535	\$15,069
101.001.3200.2301.0036.51330	SHS Ath Girls Lacrosse Added Teaching	\$10,330	\$10,330	\$10,330	\$10,227		\$10,126	\$10,126	\$9,991	\$9,991	\$9,857	\$9,858	\$9,726	\$0	\$9,535	\$9,535
101.001.3200.2301.0040.51330	SHS Athletic Ticket Takers	\$5,000	\$5,000	\$5,000	\$4,116	Thanksgiving host year	\$4,075	\$10,425	\$4,075	\$9,800	\$4,075	\$3,095	\$3,950	\$4,240	\$2,960	\$5,430
101.001.3200.2301.0041.51330	SHS Athletic Timers	\$7,070	\$8,500	\$8,500	\$7,000	Site supervisors & gameday security	\$1,980	\$1,680	\$1,980	\$2,010	\$1,980	\$1,965	\$1,980	\$4,050	\$1,720	\$4,955
101.001.3200.2301.0042.51330	SHS Athletics	\$73,956	\$73,956	\$73,956	\$71,455		\$69,039	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADDED TEACHING		\$311,290	\$316,859	\$312,227	\$288,254		\$283,976	\$286,744	\$207,474	\$228,598	\$202,092	\$200,267	\$215,328	\$127,554	\$209,980	\$214,774

FRINGE BENEFITS	\$8,537	\$8,537	\$8,537	\$0		\$0	\$8,169	\$0	\$3,771	\$1,353	\$3,384	\$222	\$2,475	\$692	\$3,408
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101.001.3200.2301.0026.53320	SHS Ath Admin in Town Travel	\$500	\$500	\$500	\$500		\$400	\$367	\$400	\$473	\$400	\$140	\$400	\$191	\$400	\$385
101.001.3200.2301.0011.53900	SHS Ath Boys Baseball Referee Svcs	\$4,478	\$4,478	\$4,478	\$4,100	Increase based on actuals	\$3,400	\$4,265	\$3,400	\$3,899	\$3,304	\$2,282	\$3,304	\$0	\$3,304	\$3,226
101.001.3200.2301.0012.53900	SHS Ath Boys Basketball Referees	\$5,075	\$5,075	\$5,075	\$5,075		\$5,075	\$3,769	\$5,075	\$3,414	\$5,075	\$1,650	\$4,413	\$3,687	\$4,286	\$5,026
101.001.3200.2301.0013.53900	SHS Ath Girls Basketball Referees	\$4,700	\$4,700	\$3,950	\$4,700		\$4,700	\$3,142	\$4,700	\$3,628	\$4,700	\$1,390	\$4,286	\$2,920	\$4,286	\$4,590
101.001.3200.2301.0016.53900	SHS Ath Field Hockey Referees	\$3,650	\$3,650	\$3,650	\$3,650		\$3,500	\$2,485	\$3,200	\$3,338	\$3,867	\$2,348	\$3,867	\$2,188	\$3,867	\$2,940
101.001.3200.2301.0017.53900	SHS Ath Football Officials	\$5,750	\$5,750	\$5,750	\$5,000	Thanksgiving Day Game increases official game fee	\$5,000	\$5,346	\$5,000	\$4,696	\$5,000	\$1,174	\$5,000	\$4,831	\$4,800	\$3,617
101.001.3200.2301.0019.53900	SHS Ath Softball Referees	\$3,900	\$3,900	\$3,900	\$3,900		\$3,400	\$3,305	\$3,400	\$3,299	\$3,487	\$1,908	\$3,487	\$0	\$3,419	\$3,053
101.001.3200.2301.0020.53900	SHS Ath Soccer Referees	\$3,850	\$3,850	\$3,850	\$3,850		\$3,850	\$2,853	\$3,850	\$3,579	\$3,850	\$2,360	\$3,800	\$2,727	\$3,672	\$3,659
101.001.3200.2301.0023.53900	SHS Ath Boys Track Referees	\$600	\$600	\$600	\$600		\$600	\$500	\$500	\$400	\$500	\$350	\$600	\$0	\$600	\$100
101.001.3200.2301.0024.53900	SHS Ath Girls Track Referees	\$600	\$600	\$600	\$600		\$600	\$0	\$500	\$725	\$500	\$350	\$600	\$0	\$600	\$100
101.001.3200.2301.0027.53900	SHS Ath Gymnastic Referees	\$1,750	\$1,750	\$1,750	\$1,750		\$1,750	\$1,634	\$1,750	\$713	\$1,600	\$726	\$1,581	\$1,410	\$1,550	\$1,048
101.001.3200.2301.0029.53900	SHS Ath Girls Soccer Referees	\$3,850	\$3,850	\$3,850	\$3,850		\$3,850	\$3,271	\$3,400	\$2,413	\$3,400	\$2,041	\$3,150	\$2,533	\$3,055	\$3,000
101.001.3200.2301.0035.53900	SHS Ath Boy Lacrosse Referees	\$3,850	\$3,850	\$3,850	\$3,850		\$4,000	\$2,218	\$3,445	\$2,912	\$3,445	\$2,535	\$3,445	\$0	\$3,376	\$3,152
101.001.3200.2301.0026.53910	SHS Ath Admin Police Services	\$23,936	\$23,936	\$23,936	\$15,500	Thanksgiving Day / Adjustment	\$17,500	\$22,581	\$15,500	\$11,165	\$15,500	\$1,332	\$17,000	\$15,632	\$13,000	\$17,051
101.001.3200.2301.0036.53900	SHS Ath Girls Lacrosse Referees	\$3,850	\$3,850	\$3,850	\$3,850		\$4,000	\$3,308	\$3,445	\$2,811	\$3,445	\$2,218	\$3,445	\$0	\$3,376	\$3,274
PURCHASED SERVICES		\$70,340	\$70,340	\$69,590	\$60,775		\$61,625	\$59,042	\$57,565	\$47,467	\$58,073	\$22,804	\$58,378	\$36,119	\$53,591	\$54,221

101.001.3200.2301.0026.54300	SHS Ath Admin Repairs	\$11,000	\$11,000	\$11,000	\$11,000		\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$9,027	\$10,500	\$9,682	\$10,500	\$10,054
REPAIRS		\$11,000	\$11,000	\$11,000	\$11,000		\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$9,027	\$10,500	\$9,682	\$10,500	\$10,054

101.001.3200.2301.0018.54400	SHS Ath Golf Rentals	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500
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Account	Description	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.001.3200.2301.0038.54400	SHS Swimming Rental	\$3,200	\$3,200	\$3,200	\$3,200		\$3,200	\$2,485	\$3,200	\$2,892	\$0	\$0	\$0	\$0	\$0	\$0
RENTALS		\$4,700	\$4,700	\$4,700	\$4,700		\$4,700	\$3,985	\$4,700	\$4,392	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500

101.001.2700.2301.0011.55120	SHS Ath.B/Baseball Field Trip	\$4,185	\$4,185	\$4,185	\$5,040	FY23 actual + 14% increase + 5% increase	\$5,040	\$3,496	\$4,500	\$3,080	\$4,400	\$2,863	\$4,951	\$0	\$4,305	\$3,812
101.001.2700.2301.0012.55120	SHS Ath.B/Basketball Field Trip	\$7,526	\$7,526	\$7,526	\$6,200		\$6,000	\$6,288	\$5,100	\$4,972	\$0	\$1,362	\$5,053	\$5,129	\$4,593	\$3,762
101.001.2700.2301.0013.55120	SHS Ath.G/Basketball Field Trip	\$5,537	\$5,537	\$5,537	\$6,000		\$5,050	\$4,626	\$5,053	\$3,790	\$5,053	\$1,816	\$5,053	\$4,456	\$4,593	\$3,832
101.001.2700.2301.0014.55120	SHS Ath.Cheering Field Trip	\$161	\$161	\$161	\$1,200		\$1,130	\$134	\$1,562	\$0	\$1,562	\$0	\$1,562	\$1,355	\$1,249	\$0
101.001.2700.2301.0015.55120	SHS Ath.Cross Country Field Trip	\$2,791	\$2,791	\$2,791	\$2,800		\$2,800	\$2,331	\$2,800	\$1,753	\$2,800	\$991	\$2,024	\$2,302	\$1,760	\$2,226
101.001.2700.2301.0016.55120	SHS Ath.G/Fieldhockey Field Trip	\$6,192	\$6,192	\$6,192	\$4,200		\$4,100	\$5,173	\$4,100	\$8,046	\$4,100	\$2,922	\$3,234	\$4,105	\$2,965	\$4,153
101.001.2700.2301.0017.55120	SHS Ath.Football Field Trip	\$6,043	\$6,043	\$6,043	\$5,200		\$5,100	\$5,049	\$5,100	\$3,544	\$0	\$972	\$4,695	\$4,807	\$4,268	\$4,364
101.001.2700.2301.0018.55120	SHS Ath.Golf Field Trip	\$6,386	\$6,386	\$6,386	\$3,800		\$3,800	\$5,335	\$3,800	\$2,230	\$3,400	\$3,696	\$2,859	\$0	\$2,382	\$3,207
101.001.2700.2301.0019.55120	SHS Ath.G/Softball Field Trip	\$6,376	\$6,376	\$6,376	\$4,750		\$4,500	\$5,327	\$4,500	\$4,703	\$4,736	\$3,242	\$4,736	\$0	\$4,305	\$4,523
101.001.2700.2301.0020.55120	SHS Ath.B/Soccer Field Trip	\$5,908	\$5,908	\$5,908	\$4,500		\$4,500	\$4,936	\$4,400	\$3,983	\$4,416	\$2,236	\$4,416	\$3,375	\$3,680	\$3,648
101.001.2700.2301.0021.55120	SHS Ath.B/Tennis Field Trip	\$3,625	\$3,625	\$3,625	\$3,200		\$2,800	\$3,029	\$2,300	\$3,176	\$2,363	\$1,749	\$2,363	\$0	\$2,184	\$1,448
101.001.2700.2301.0022.55120	SHS Ath.G/Tennis Field Trip	\$3,032	\$3,032	\$3,032	\$3,200		\$3,100	\$2,533	\$3,100	\$4,045	\$3,023	\$2,739	\$3,023	\$0	\$2,519	\$988
101.001.2700.2301.0023.55120	SHS Ath.B/Track Field Trip	\$2,220	\$2,220	\$2,220	\$2,750		\$2,500	\$1,855	\$2,750	\$2,670	\$2,750	\$2,442	\$2,634	\$0	\$2,107	\$2,485
101.001.2700.2301.0024.55120	SHS Ath.G/Track Field Trip	\$2,223	\$2,223	\$2,223	\$2,750		\$2,500	\$1,857	\$2,750	\$2,669	\$2,750	\$1,573	\$2,634	\$0	\$2,107	\$2,113
101.001.2700.2301.0026.55120	SHS Ath Admin Field Trips	\$204	\$204	\$204	\$6,701		\$4,750	\$170	\$1,000	\$0	\$1,540	\$0	\$1,540	\$948	\$1,540	\$556
101.001.2700.2301.0027.55120	SHS Ath.Gymnastics Field Trip	\$2,870	\$2,870	\$2,870	\$3,500		\$3,500	\$2,398	\$3,800	\$2,426	\$3,500	\$865	\$2,617	\$3,676	\$2,379	\$3,392
101.001.2700.2301.0028.55120	SHS Ath.Indoor Track Field Trip	\$4,949	\$4,949	\$4,949	\$6,500		\$6,200	\$4,135	\$6,200	\$5,079	\$5,900	\$0	\$6,463	\$5,536	\$5,170	\$3,545
101.001.2700.2301.0029.55120	SHS Ath.G/Soccer Field Trip	\$3,830	\$3,830	\$3,830	\$4,750		\$4,500	\$3,200	\$4,100	\$3,921	\$4,048	\$1,843	\$4,048	\$2,576	\$3,680	\$3,198
101.001.2700.2301.0032.55120	SHS Ath Crew Field Trip	\$12,967	\$12,967	\$12,967	\$8,000		\$8,000	\$10,833	\$8,000	\$6,230	\$8,000	\$2,899	\$8,712	\$1,728	\$7,920	\$6,234
101.001.2700.2301.0035.55120	SHS - Boy's Lacrosse Field Trips	\$5,752	\$5,752	\$5,752	\$3,900		\$3,750	\$4,805	\$3,400	\$3,238	\$3,438	\$1,565	\$3,438	\$0	\$3,135	\$2,334
101.001.2700.2301.0036.55120	SHS - Girl's Lacrosse Field Trips	\$3,659	\$3,659	\$3,659	\$3,900		\$3,750	\$3,057	\$3,400	\$2,722	\$3,438	\$3,639	\$3,438	\$0	\$3,135	\$2,306
101.001.2700.2301.0039.55120	SHS Ath Unified Sports Field Trips	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$0	\$1,210	\$0	\$1,210	\$0	\$1,210	\$0	\$1,100	\$0
FIELD TRIPS		\$97,637	\$97,637	\$97,637	\$94,041		\$88,570	\$80,566	\$82,925	\$72,277	\$72,427	\$39,414	\$80,703	\$39,992	\$71,076	\$62,128

101.001.3200.2301.0026.55200	SHS Ath Admin Liability Insurance	\$29,216	\$29,216	\$29,216	\$27,825	Assumes 5% increase	\$26,500	\$24,415	\$26,500	\$35,181	\$26,500	\$22,655	\$28,000	\$25,172	\$28,000	\$26,254
ATHLETIC INSURANCE		\$29,216	\$29,216	\$29,216	\$27,825		\$26,500	\$24,415	\$26,500	\$35,181	\$26,500	\$22,655	\$28,000	\$25,172	\$28,000	\$26,254

101.001.2210.2301.0026.55800	SHS Athletic Admin Conference	\$3,650	\$3,650	\$3,650	\$3,400	\$5 per coach ECC banquet ticket increase	\$3,200	\$2,700	\$3,200	\$2,583	\$3,200	\$375	\$2,000	\$1,725	\$3,800	\$3,603
TRAVEL CONFERENCE		\$3,650	\$3,650	\$3,650	\$3,400		\$3,200	\$2,700	\$3,200	\$2,583	\$3,200	\$375	\$2,000	\$1,725	\$3,800	\$3,603

101.001.3200.2301.0010.56100	SHS Athletic Award Supplies	\$3,500	\$3,500	\$3,500	\$3,000	Freelance has increased the per team plaque cost \$25	\$3,000	\$3,000	\$3,000	\$3,946	\$2,700	\$2,654	\$2,700	\$1,807	\$2,700	\$2,477
101.001.3200.2301.0011.56100	SHS Ath Boys Baseball Supplies	\$750	\$750	\$750	\$650	Cost of the required Game balls has increased	\$650	\$650	\$650	\$650	\$650	\$650	\$650	\$600	\$650	\$451
101.001.3200.2301.0012.56100	SHS Ath Boys Basketball Supplies	\$600	\$600	\$600	\$600		\$600	\$600	\$600	\$428	\$600	\$471	\$600	\$0	\$600	\$293
101.001.3200.2301.0013.56100	SHS Ath Girls Baketball N/I Supplies	\$600	\$600	\$600	\$600		\$600	\$561	\$600	\$600	\$600	\$569	\$790	\$648	\$600	\$600
101.001.3200.2301.0014.56100	SHS Ath Cheering Supplies	\$400	\$400	\$400	\$400		\$400	\$330	\$400	\$300	\$400	\$400	\$185	\$0	\$400	\$400
101.001.3200.2301.0015.56100	SHS Ath Cross Country Supplies	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
101.001.3200.2301.0016.56100	SHS Ath Field Hockey N/I Supplies	\$650	\$650	\$650	\$650		\$650	\$476	\$650	\$446	\$650	\$606	\$650	\$617	\$650	\$551
101.001.3200.2301.0017.56100	SHS Ath Football Supplies	\$2,700	\$2,700	\$2,700	\$2,700		\$1,600	\$1,600	\$1,600	\$1,560	\$1,600	\$1,399	\$1,600	\$1,588	\$1,600	\$1,600
101.001.3200.2301.0018.56100	SHS Ath Golf Supplies	\$600	\$600	\$600	\$600		\$600	\$0	\$600	\$69	\$600	\$643	\$600	\$0	\$600	\$600
101.001.3200.2301.0019.56100	SHS Ath Softball Supplies N/I	\$750	\$750	\$750	\$600	Cost of the required Game balls has increased	\$600	\$600	\$600	\$600	\$600	\$550	\$600	\$0	\$600	\$600

Account	Description	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.001.3200.2301.0020.56100	SHS Ath Soccer Supplies N/I	\$700	\$700	\$700	\$600	Cost of the required Game balls has increased	\$600	\$235	\$600	\$0	\$600	\$0	\$600	\$600	\$600	\$600
101.001.3200.2301.0021.56100	SHS Ath Boys Tennis Supplies	\$550	\$550	\$550	\$500	Cost of the required Game balls has increased	\$500	\$500	\$500	\$310	\$500	\$517	\$500	\$500	\$500	\$480
101.001.3200.2301.0022.56100	SHS Ath Girls Tennis Supplies	\$550	\$550	\$550	\$500	Cost of the required Game balls has increased	\$500	\$500	\$500	\$310	\$500	\$338	\$500	\$405	\$500	\$480
101.001.3200.2301.0023.56100	SHS Ath Boys Track Supplies	\$650	\$650	\$650	\$650		\$600	\$600	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
101.001.3200.2301.0024.56100	SHS Ath Girls Track Supplies	\$650	\$650	\$650	\$650		\$600	\$600	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$220
101.001.3200.2301.0026.56100	SHS Ath Admin Supplies	\$6,750	\$6,750	\$6,750	\$6,750		\$6,750	\$6,297	\$6,750	\$6,990	\$0	\$0	\$0	\$0	\$0	\$0
101.001.3200.2301.0027.56100	SHS Ath Gymnatic Supplies N/I	\$600	\$600	\$600	\$600		\$600	\$333	\$600	\$390	\$600	\$600	\$600	\$0	\$525	\$0
101.001.3200.2301.0028.56100	SHS Ath Indoor Track Supplies	\$400	\$400	\$400	\$400		\$400	\$400	\$250	\$248	\$250	\$250	\$250	\$250	\$250	\$220
101.001.3200.2301.0029.56100	SHS Ath Girls Soccer Supplies	\$700	\$700	\$700	\$600	Cost of the required Game balls has increased	\$600	\$600	\$600	\$420	\$600	\$600	\$600	\$600	\$600	\$600
101.001.3200.2301.0035.56100	SHS - Boys Lacrosse Supplies	\$700	\$700	\$700	\$600	Cost of the required Game balls has increased	\$600	\$565	\$600	\$393	\$600	\$606	\$600	\$0	\$600	\$302
101.001.3200.2301.0036.56100	SHS - Girl's Lacrosse Supplies	\$700	\$700	\$700	\$600	Cost of the required Game balls has increased	\$600	\$492	\$600	\$342	\$600	\$559	\$600	\$0	\$600	\$0
101.001.3200.2301.0039.56100	SHS Ath Unified Sports Supplies	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$957	\$1,440	\$1,009	\$1,440	\$0	\$1,440	\$235	\$1,440	\$221
INSTRUCTIONAL SUPPLIES		\$24,600	\$24,600	\$24,600	\$23,350	\$0	\$22,150	\$19,996	\$22,240	\$20,110	\$21,940	\$16,249	\$20,363	\$12,970	\$21,865	\$16,731

101.001.3200.2301.0026.57200	SHS Ath Admin Repl Equip Instr	\$12,000	\$12,000	\$12,000	\$12,000		\$12,000	\$12,000	\$12,000	\$9,283	\$9,000	\$16,405	\$10,552	\$10,551	\$12,000	\$20,557
INSTRUCTIONAL EQUIPMENT REPLACEMENT		\$12,000	\$12,000	\$12,000	\$12,000		\$12,000	\$12,000	\$12,000	\$9,283	\$9,000	\$16,405	\$10,552	\$10,551	\$12,000	\$20,557

101.001.3200.2301.0026.57300	SHS Ath Admin Repl Equip N/I	\$9,500	\$9,500	\$9,500	\$9,500		\$12,512	\$12,330	\$3,500	\$4,174	\$6,500	\$2,616	\$5,215	\$4,240	\$3,405	\$2,540
NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT		\$9,500	\$9,500	\$9,500	\$9,500		\$12,512	\$12,330	\$3,500	\$4,174	\$6,500	\$2,616	\$5,215	\$4,240	\$3,405	\$2,540

101.001.3200.2301.0011.58100	SHS Athletics Baseball Dues	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$0	\$85	\$0	\$85	\$85
101.001.3200.2301.0012.58100	SHS Ath Boys Basketball Dues/Fees	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$0	\$100	\$100	\$100	\$100
101.001.3200.2301.0013.58100	SHS Ath Girls Basketball Dues/Fees	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$0	\$100	\$100	\$100	\$100
101.001.3200.2301.0014.58100	SHS Ath Cheering Dues/Fees	\$100	\$100	\$100	\$100		\$100	\$0	\$100	\$100	\$100	\$0	\$300	\$0	\$0	\$0
101.001.3200.2301.0015.58100	SHS Ath Cross Country Dues/Fees	\$850	\$850	\$850	\$850		\$600	\$480	\$600	\$480	\$550	\$0	\$550	\$550	\$730	\$730
101.001.3200.2301.0016.58100	SHS Ath Field Hockey Dues/Fees	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$0	\$85	\$85	\$85	\$85
101.001.3200.2301.0017.58100	SHS Ath Football Dues/Fees	\$150	\$150	\$150	\$150		\$150	\$100	\$150	\$0	\$150	\$0	\$150	\$150	\$150	\$150
101.001.3200.2301.0018.58100	SHS Ath Golf Dues/Fees	\$500	\$500	\$500	\$500		\$500	\$445	\$450	\$175	\$450	\$280	\$450	\$0	\$450	\$370
101.001.3200.2301.0019.58100	SHS Ath Softball Dues & Fees	\$100	\$100	\$100	\$100		\$100	\$0	\$100	\$100	\$100	\$100	\$85	\$0	\$85	\$85
101.001.3200.2301.0020.58100	SHS Ath Soccer Dues/Fees	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$0	\$85	\$85	\$85	\$85
101.001.3200.2301.0021.58100	SHS Ath Boys Tennis Dues/Fees	\$250	\$250	\$250	\$250		\$250	\$145	\$185	\$115	\$185	\$100	\$155	\$0	\$155	\$155
101.001.3200.2301.0022.58100	SHS Ath Girls Tennis Dues/Fees	\$250	\$250	\$250	\$250		\$250	\$175	\$205	\$130	\$185	\$145	\$180	\$0	\$180	\$180
101.001.3200.2301.0023.58100	SHS Ath Boys Track Dues/Fees	\$750	\$750	\$750	\$750		\$600	\$550	\$600	\$600	\$600	\$285	\$600	\$75	\$600	\$600
101.001.3200.2301.0024.58100	SHS Ath Girls Track Dues/Fees	\$750	\$750	\$750	\$750		\$600	\$600	\$600	\$600	\$600	\$220	\$600	\$75	\$600	\$590
101.001.3200.2301.0026.58100	SHS Ath Admin Dues/Fees	\$4,250	\$4,250	\$4,250	\$4,115	FamilyID online reg increase	\$4,000	\$4,000	\$2,500	\$2,500	\$2,300	\$3,995	\$4,295	\$4,295	\$3,500	\$3,500
101.001.3200.2301.0027.58100	SHS Ath Gymnastics Dues & Fees	\$350	\$350	\$300	\$350		\$350	\$185	\$350	\$320	\$250	\$0	\$170	\$170	\$245	\$245
101.001.3200.2301.0028.58100	SHS Ath Indoor Track Dues/Fees	\$3,000	\$3,000	\$3,000	\$3,000		\$2,500	\$2,271	\$2,500	\$2,095	\$2,000	-\$300	\$2,000	\$1,700	\$2,500	\$2,500
101.001.3200.2301.0029.58100	SHS Ath Girls Soccer Dues/Fees	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$0	\$85	\$70	\$85	\$85
101.001.3200.2301.0035.58100	SHS Ath Boys Lacross Dues & Fees	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$100	\$85	\$0	\$85	\$85
101.001.3200.2301.0036.58100	SHS Ath Girls Lacross Dues & Fees	\$100	\$100	\$100	\$100		\$100	\$100	\$100	\$100	\$100	\$100	\$85	\$0	\$85	\$85
DUES & FEES		\$12,100	\$12,100	\$12,050	\$11,965		\$10,800	\$9,751	\$9,140	\$8,015	\$8,270	\$5,025	\$10,245	\$7,455	\$9,905	\$9,815

STONINGTON HIGH SCHOOL ATHLETICS TOTAL		\$594,570	\$600,139	\$594,707	\$546,810		\$536,533	\$530,198	\$439,744	\$446,352	\$421,354	\$339,720	\$443,006	\$277,935	\$426,314	\$425,586
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SMS Budget Dashboard

Projected Enrollment: 390 Per Pupil Expense: \$10,699

SMS Overall Budget	23/24 Budget	Increase Needed to Maintain	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$3,694,633	\$463,120	\$4,157,752	12.53%	\$24,346	\$4,182,098	13.19%	-\$5,500	\$4,176,598	13.05%
Salary Expenses	Administration	\$303,108	\$117,304	\$420,412	38.70%	\$0	\$420,412	\$0	\$420,412	
	Secretarial	\$85,417	\$4,863	\$90,280	5.69%	\$0	\$90,280	\$0	\$90,280	
	Certified Staff	\$2,939,147	\$231,115	\$3,170,262	7.86%	\$0	\$3,170,262	-\$62,411	\$3,170,262	1) Remove ESSER interventionist.
								\$62,411		1) Add ESSER interventionist.
	Non-Cert Staff	\$36,321	\$6,477	\$42,798	17.83%	\$0	\$42,798	\$0	\$42,798	
	Substitute Staff	\$118,000	\$98,000	\$216,000	83.05%	\$0	\$216,000	\$0	\$216,000	
	Added Teaching	\$88,628	\$2,662	\$91,290	3.00%	\$6,980	\$98,270	\$0	\$98,270	1) Plus \$1,664 yearbook stipend. 2) Plus \$5,316 volleyball coach & asst. coach (new).
	Overtime	\$0	\$0	\$0	0.00%	\$300	\$300	\$0	\$300	1) \$300 for secretary summer hrs.
	Benefits	\$64,142	\$2,245	\$66,387	3.50%	\$0	\$66,387	\$0	\$66,387	
	TOTAL	\$3,634,763	\$462,667	\$4,097,429	12.73%	\$7,280	\$4,104,709	\$0	\$4,104,709	
Non-Salary Expenses	Purch. Services	\$4,915	\$0	\$4,915	0.00%	\$0	\$4,915	\$0	\$4,915	
	Repairs	\$2,700	\$0	\$2,700	0.00%	\$500	\$3,200	\$0	\$3,200	1) Plus \$500 to replace chairs.
	Rentals	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	
	Field Trips	\$9,055	\$453	\$9,508	5.00%	\$5,066	\$14,574	\$0	\$14,574	1) Plus \$2,410 volleyball. 2) Plus \$1,328 track. 3) Plus \$1,328 X country.
	Communication	\$2,000	\$0	\$2,000	0.00%	\$0	\$2,000	\$0	\$2,000	
	Printing & Binding	\$2,000	\$0	\$2,000	0.00%	\$0	\$2,000	\$0	\$2,000	
	Travel/Conference	\$1,000	\$0	\$1,000	0.00%	\$0	\$1,000	\$0	\$1,000	
	Non-Instr. Supplies	\$1,900	\$0	\$1,900	0.00%	\$0	\$1,900	\$0	\$1,900	
	Instr. Supplies	\$25,200	\$0	\$25,200	0.00%	\$9,500	\$34,700	-\$5,500	\$29,200	1) Reduce b-ball hoop request \$4k. 2) Reduce camera request by \$1500.
	Instr. Equip.	\$1,500	\$0	\$1,500	0.00%	\$2,000	\$3,500	\$0	\$3,500	1) Add \$500 replacement doc cams. 2) Add \$1,500 presentation screen.
	Non-Instr. Equip.	\$1,500	\$0	\$1,500	0.00%	\$0	\$1,500	\$0	\$1,500	
	Instr. Equip. Replace.	\$3,000	\$0	\$3,000	0.00%	\$0	\$3,000	\$0	\$3,000	
	N/I Equip. Replace.	\$500	\$500	\$500	100.00%	\$0	\$500	\$0	\$500	
	Dues & Fees	\$4,600	\$0	\$4,600	0.00%	\$0	\$4,600	\$0	\$4,600	
	TOTAL	\$59,870	\$953	\$60,323	1.59%	\$17,066	\$77,389	-\$5,500	\$71,889	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.003.2400.2102.0000.51110	SMS Building Admin Salary	EXP	\$420,412	\$420,412	\$420,412	\$303,108	ESSER funded Dean.	\$294,963	\$305,220	\$286,873	\$293,645	\$284,110	\$281,710	\$406,736	\$424,730	\$270,408	\$337,270
101.003.2400.2102.0000.51140	SMS Building Admin Secretary Salary	EXP	\$90,280	\$90,280	\$90,280	\$85,417		\$87,306	\$82,699	\$83,766	\$89,315	\$83,766	\$85,403	\$81,331	\$89,279	\$40,145	\$65,028
BUILDING ADMINISTRATION			\$510,692	\$510,692	\$510,692	\$388,525		\$382,269	\$387,919	\$370,639	\$382,960	\$367,876	\$367,113	\$488,067	\$514,010	\$310,553	\$402,298
101.003.1000.1101.0000.51130	SMS Art Teacher Salary	EXP	\$189,188	\$189,188	\$189,188	\$90,712	ESSER supplanted.	\$86,269	\$86,269	\$79,189	\$84,995	\$95,330	\$0	\$135,440	\$0	\$80,646	\$60,125
101.003.1000.1104.0000.51130	SMS World Lang. Teacher Salary	EXP	\$166,855	\$166,855	\$166,855	\$159,697		\$177,629	\$150,189	\$175,023	\$176,023	\$171,147	\$171,637	\$168,833	\$167,733	\$84,283	\$84,283
101.003.1000.1108.0000.51130	SMS Math Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$50,129	\$0	\$0	\$0	\$54,010	\$0	\$0
101.003.1000.1109.0000.51130	SMS Music Teacher Salary	EXP	\$196,107	\$196,107	\$196,107	\$181,358		\$230,077	\$163,926	\$197,067	\$203,406	\$195,087	\$149,126	\$204,231	\$185,181	\$163,342	\$122,680
101.003.1000.1110.0000.51130	SMS Phys Ed Teacher Salary	EXP	\$271,500	\$271,500	\$271,500	\$265,512		\$253,479	\$253,529	\$246,297	\$246,297	\$236,765	\$241,965	\$228,989	\$227,606	\$163,492	\$140,771
101.003.1000.1112.0000.51130	SMS Science Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,432	\$0	\$60,125
101.003.1000.1113.0000.51130	SMS Social Studies Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$53,155	\$0	\$0	\$0	\$44,371	\$0	\$0
101.003.1000.1200.0000.51130	SMS Middle Teacher	EXP	\$2,209,657	\$2,209,657	\$2,209,657	\$2,106,054	ESSER funded academic interventionist.	\$1,956,443	\$1,917,425	\$2,129,412	\$1,860,096	\$1,862,450	\$2,003,212	\$1,894,230	\$1,755,801	\$1,239,394	\$1,305,563
101.003.2100.1302.0000.51130	SMS Guidance Teacher Salary	EXP	\$136,955	\$136,955	\$136,955	\$135,814		\$105,192	\$119,781	\$164,759	\$168,266	\$158,786	\$162,127	\$133,663	\$155,933	\$148,695	\$66,624
101.003.2220.1205.0000.51130	SMS Lib/Media Tech Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$84,174	\$6,752	\$82,967	\$83,167	\$81,596	\$40,323
CERTIFIED STAFFING			\$3,170,262	\$3,170,262	\$3,170,262	\$2,939,147		\$2,809,089	\$2,691,119	\$2,991,746	\$2,842,367	\$2,803,738	\$2,734,819	\$2,848,353	\$2,741,234	\$1,961,448	\$1,883,178
101.003.1000.1200.0000.51170	SMS Paraprofessional Salary	EXP	\$22,863	\$22,863	\$22,863	\$18,359		\$48,488	\$22,653	\$44,669	\$63,654	\$29,007	\$27,416	\$16,116	\$37,868	\$11,030	\$10,575
101.003.2220.1205.0000.51170	SMS Lib/Media Para Salary	EXP	\$19,935	\$19,935	\$19,935	\$17,962		\$0	\$17,810	\$11,403	\$17,904	\$11,758	\$11,191	\$38,536	\$10,526	\$15,719	\$15,036
101.003.3100.2202.0000.51190	MMS Food Service Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$24,849	\$0	\$0	\$0	\$0
NON-CERTIFIED STAFFING			\$42,798	\$42,798	\$42,798	\$36,321		\$48,488	\$40,464	\$56,073	\$81,558	\$40,764	\$63,455	\$54,652	\$48,394	\$26,750	\$25,611
101.003.1000.1104.0000.51230	SMS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$2,844	\$0	\$75,772	\$0	\$38,988	\$0	\$31,878	\$0	\$17,063
101.003.1000.1109.0000.51230	SMS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170
101.003.1000.1110.0000.51230	SMS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$750	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$255
101.003.1000.1112.0000.51230	SMS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85
101.003.1000.1200.0000.51230	SMS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253
101.003.1000.1207.0000.51230	SMS Sub Teacher Salary	EXP	\$208,000	\$208,000	\$208,000	\$110,000	ESSER supplant.	\$103,278	\$243,400	\$103,278	\$78,368	\$103,278	\$22,194	\$98,360	\$22,428	\$46,287	\$44,098
101.003.2220.1205.0000.51230	SMS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$871	\$0	\$0	\$0	\$43
101.003.2400.2102.0000.51240	SMS Bldg/Admin Secretary Sub	EXP	\$4,000	\$4,000	\$4,000	\$4,000		\$4,000	\$0	\$3,000	\$1,517	\$3,000	\$0	\$3,000	\$1,076	\$2,000	\$2,222
101.003.1000.1200.0000.51270	SMS Sub Para Salary	EXP	\$4,000	\$4,000	\$4,000	\$4,000		\$4,200	\$0	\$4,200	\$0	\$4,200	\$0	\$4,200	\$0	\$2,000	\$0
SUBSTITUTE STAFFING			\$216,000	\$216,000	\$216,000	\$118,000		\$111,478	\$246,994	\$110,478	\$157,157	\$110,478	\$62,053	\$105,560	\$55,382	\$50,287	\$66,188
101.003.1000.1109.0000.51330	SMS Music Added Teacher	EXP	\$12,314	\$12,314	\$12,314	\$12,192		\$12,071	\$11,935	\$11,800	\$12,429	\$11,754	\$9,841	\$3,386	\$8,211	\$1,660	\$0
101.003.1000.1117.0000.51330	Grade 6 Orientation	EXP	\$2,234	\$2,234	\$2,234	\$2,212		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.3200.1108.0000.51330	SMS Math Club Advisor	EXP	\$1,383	\$1,383	\$1,383	\$1,370		\$1,356	\$1,356	\$1,338	\$0	\$1,320	\$0	\$2,604	\$1,322	\$1,276	\$0
101.003.3200.2301.0015.51330	SMS Ath Cross Country	EXP	\$8,808	\$8,808	\$8,808	\$5,031		\$4,981	\$12,908	\$4,914	\$8,518	\$4,850	\$8,405	\$3,784	\$15,312	\$1,855	\$1,835
101.003.3200.2301.0016.51330	SMS Field Hockey Head/Asst	EXP	\$0	\$0	\$0	\$0	Funds reallocated to track.	\$0	\$0	\$0	\$0	\$0	\$0	\$5,006	\$0	\$0	\$0
101.003.3200.2301.0020.51330	SMS Boys Soccer Head/Asst	EXP	\$0	\$0	\$0	\$2,158		\$2,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.3200.2301.0028.51330	SMS Track	EXP	\$5,316	\$5,316	\$5,316	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.3200.2301.0029.51330	SMS Girls Soccer Head/Asst	EXP	\$0	\$0	\$0	\$2,158		\$2,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.3200.2301.0030.51330	SMS Ath Boys Basketball	EXP	\$5,081	\$5,081	\$5,081	\$5,031		\$4,981	\$9,962	\$4,914	\$6,224	\$4,850	\$4,849	\$9,570	\$1,276	\$4,691	\$6,880
101.003.3200.2301.0031.51330	SMS Ath Girls Basketball	EXP	\$5,081	\$5,081	\$5,081	\$5,031		\$4,981	\$0	\$4,914	\$3,604	\$4,850	\$3,556	\$9,570	\$4,785	\$4,691	\$1,251
NEW REQUEST	SMS Ath Volleyball	EXP	\$0	\$5,316	\$5,316	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.3200.2302.0000.51330	SMS Band	EXP	\$6,362	\$6,362	\$6,362	\$6,299		\$6,237	\$0	\$3,343	\$0	\$4,610	\$0	\$4,059	\$7,220	\$3,332	\$648
101.003.3200.2303.0000.51330	SMS Intramural	EXP	\$21,886	\$21,886	\$21,886	\$21,670		\$21,455	\$18,390	\$21,168	\$18,823	\$21,367	\$0	\$11,776	\$14,092	\$5,772	\$5,772
101.003.3200.2305.0000.51330	SMS Publications	EXP	\$3,048	\$4,712	\$4,712	\$3,018		\$2,988	\$0	\$2,948	\$1,723	\$2,909	\$1,700	\$5,740	\$0	\$2,813	\$0
101.003.3200.2306.0000.51330	SMS Class Activities	EXP	\$17,068	\$17,068	\$17,068	\$19,777		\$19,581	\$15,786	\$21,076	\$6,762	\$16,768	\$4,227	\$19,800	\$16,543	\$9,706	\$8,982
101.003.3200.2307.0000.51330	SMS Drama	EXP	\$2,708	\$2,708	\$2,708	\$2,682		\$2,655	\$2,613	\$2,620	\$1,572	\$2,584	\$1,551	\$5,100	\$0	\$2,500	\$0
ADDED TEACHING			\$91,290	\$98,270	\$98,270	\$88,628		\$85,560	\$72,950	\$79,035	\$59,655	\$75,861	\$34,129	\$80,395	\$68,761	\$38,296	\$25,368

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.003.2400.2102.0000.51340	SMS Bldg Admin Secretary OT	EXP	\$0	\$300	\$300	\$0	Additional summer hours.	\$0	\$277	\$0	\$0	\$0	\$0	\$0	\$593	\$0	\$149
OVERTIME STAFFING			\$0	\$300	\$300	\$0		\$0	\$277	\$0	\$0	\$0	\$0	\$0	\$593	\$0	\$149
FRINGE BENEFITS			\$66,387	\$66,387	\$66,387	\$64,142		\$61,704	\$56,871	\$57,554	\$57,421	\$61,274	\$50,310	\$51,073	\$52,319	\$39,306	\$35,500
									\$56,871	-\$0)							
101.003.2100.2306.0000.53110	SMS Student Enrichment	EXP	\$2,015	\$2,015	\$2,015	\$2,015		\$1,500	\$1,035	\$1,500	\$941	\$1,500	\$1,133	\$1,500	\$1,274	\$2,020	\$967
101.003.3200.2301.0030.53900	SMS Ath Boys Basketball Referee	EXP	\$1,450	\$1,450	\$1,450	\$1,450		\$1,450	\$1,540	\$1,400	\$1,056	\$1,300	\$929	\$1,100	\$1,116	\$1,095	\$1,009
101.003.3200.2301.0031.53900	SMS Ath Girls Basketball Referee	EXP	\$1,450	\$1,450	\$1,450	\$1,450		\$1,450	\$1,139	\$1,400	\$1,287	\$1,300	\$836	\$1,100	\$1,021	\$1,095	\$883
PURCHASED SERVICES			\$4,915	\$4,915	\$4,915	\$4,915		\$4,400	\$3,714	\$4,300	\$3,284	\$4,100	\$2,899	\$3,700	\$3,411	\$4,210	\$2,859
101.003.1000.1109.0000.54300	SMS Music Repairs	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$1,500	\$1,600	\$1,000	\$895	\$950	\$950	\$1,500	\$965	\$2,199	\$2,111
101.003.2220.1205.0000.54300	SMS Lib/Media Repairs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$0	\$0
101.003.2400.2102.0000.54300	SMS Building Admin Repairs	EXP	\$700	\$1,200	\$1,200	\$700	8 new chairs for conference room	\$700	\$146	\$500	\$0	\$650	\$0	\$1,400	\$535	\$0	\$0
REPAIRS			\$2,700	\$3,200	\$3,200	\$2,700		\$2,200	\$1,746	\$1,500	\$895	\$1,800	\$950	\$3,100	\$1,500	\$2,199	\$2,111
101.003.2400.2102.0000.54400	SMS Building Admin Rentals	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$342	\$250	\$153
RENTALS			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$342	\$250	\$153
101.003.2700.1109.0000.55120	SMS Music Field Trips	EXP	\$1,208	\$1,208	\$1,208	\$1,150		\$1,000	\$949	\$1,000	\$274	\$800	\$0	\$800	\$799	\$1,000	\$1,486
101.003.2700.1110.0000.55120	SMS Phys Ed Field Trips	EXP	\$840	\$840	\$840	\$800		\$500	\$642	\$500	\$0	\$700	\$0	\$700	\$0	\$1,440	\$720
101.003.2700.1112.0000.55120	SMS Science Field Trips	EXP	\$2,394	\$2,394	\$2,394	\$2,280		\$2,000	\$423	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
101.003.2700.1302.0000.55120	Guidance Field Trips	EXP	\$0	\$0	\$0	\$0		\$500	\$359	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
101.003.2700.2301.0015.55120	SMS Cross Country Field Trips	EXP	\$2,410	\$4,820	\$4,820	\$2,295		\$1,000	\$1,711	\$1,000	\$326	\$950	\$0	\$850	\$806	\$0	\$0
NEW REQUEST	SMS Track Transportation	EXP	\$0	\$1,328	\$1,328	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW REQUEST	SMS Volleyball Transportation	EXP	\$0	\$1,328	\$1,328	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.2700.2301.0030.55120	SMS Ath Boys Basketball Field Tr	EXP	\$1,328	\$1,328	\$1,328	\$1,265		\$1,100	\$1,195	\$1,100	\$1,098	\$1,000	\$826	\$950	\$1,241	\$929	\$1,092
101.003.2700.2301.0031.55120	SMS Ath Girls Basketball Field Tr	EXP	\$1,328	\$1,328	\$1,328	\$1,265		\$1,100	\$1,100	\$1,100	\$1,100	\$1,000	\$826	\$950	\$1,176	\$929	\$55
FIELD TRIPS			\$9,508	\$14,574	\$14,574	\$9,055		\$7,200	\$6,380	\$7,200	\$2,798	\$6,950	\$1,652	\$4,250	\$4,023	\$4,298	\$3,354
101.003.2400.2102.0000.55300	SMS Bldg Admin Communication	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,973	\$2,000	\$1,726	\$2,000	\$1,880	\$2,100	\$1,997	\$2,200	\$977
COMMUNICATION			\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,973	\$2,000	\$1,726	\$2,000	\$1,880	\$2,100	\$1,997	\$2,200	\$977
101.003.2400.2102.0000.55500	SMS Building Admin Printing Bin	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,301	\$2,000	\$1,481	\$2,000	\$1,497	\$3,000	\$2,623	\$2,000	\$1,823
PRINTING & BINDING			\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,301	\$2,000	\$1,481	\$2,000	\$1,497	\$3,000	\$2,623	\$2,000	\$1,823
101.003.2210.2102.0000.55800	SMS Bldg Admin Conference	EXP	\$500	\$500	\$500	\$500		\$500	\$199	\$500	\$245	\$600	\$600	\$1,000	\$1,000	\$0	\$0
101.003.2210.2105.0000.55800	SMS PD/Conference	EXP	\$500	\$500	\$500	\$500		\$300	\$129	\$300	\$55	\$400	\$79	\$400	\$381	\$1,200	\$1,153
TRAVEL/CONFERENCE			\$1,000	\$1,000	\$1,000	\$1,000		\$800	\$328	\$800	\$300	\$1,000	\$679	\$1,400	\$1,381	\$1,200	\$1,153
101.003.1000.1115.0000.56100	SMS Health Ed Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
101.003.2100.1302.0000.56100	SMS Guidance Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$121	\$100	\$66
101.003.2220.1205.0000.56100	SMS Lib/Media Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$550	\$528
101.003.2400.2102.0000.56100	SMS Building Admin Supplies	EXP	\$1,900	\$1,900	\$1,900	\$1,900		\$1,900	\$1,846	\$1,700	\$1,578	\$1,800	\$1,734	\$6,000	\$5,937	\$3,200	\$6,178
101.003.3200.2301.0030.56100	SMS Ath Boys Basketball Supply	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$74	\$0	\$0
101.003.3200.2301.0031.56100	SMS Ath Girls Basketball Supply	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$0
NON-INSTRUCTIONAL SUPPLIES			\$1,900	\$1,900	\$1,900	\$1,900		\$1,900	\$1,846	\$1,700	\$1,578	\$1,800	\$1,734	\$7,600	\$6,332	\$3,850	\$6,773
101.003.1000.1101.0000.56110	SMS Art Instructional Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$1,293	\$1,200	\$1,182

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.003.1000.1109.0000.56110	SMS Music Instructional Supply	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750	\$2,734
101.003.1000.1110.0000.56110	SMS PE Instructional Supplies	EXP	\$0	\$8,000	\$4,000	\$0	Need to replace outdoor basketball hoops; need landing mats.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1111.0000.56110	SMS LA Instructional Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1112.0000.56110	SMS Science Instr. Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1113.0000.56110	SMS SS Instructional Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1114.0000.56110	SMS Tech Ed Supplies Instruct.	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1115.0000.56110	SMS Health Ed Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1117.0000.56110	SMS Instructional Supplies	EXP	\$12,000	\$13,500	\$12,000	\$12,000	Additional cameras for Encore and art classes.	\$9,500	\$23,716	\$12,000	\$11,961	\$9,200	\$8,076	\$10,750	\$10,579	\$8,300	\$5,720
101.003.1000.1117.0000.56350	SMS Bid Supplies	EXP	\$12,000	\$12,000	\$12,000	\$12,000		\$10,000	\$8,613	\$10,000	\$11,455	\$10,000	\$13,112	\$12,000	\$10,057	\$14,492	\$12,355
101.003.1000.1117.0000.56400	SMS Classroom Books	EXP	\$450	\$450	\$450	\$450		\$450	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
101.003.2220.1205.0000.56500	SMS Lib/Media Books	EXP	\$500	\$500	\$500	\$500		\$500	\$455	\$500	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,195
101.003.2220.1205.0000.56550	SMS Lib/Media Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
101.003.2210.2105.0000.56600	SMS PD Materials	EXP	\$250	\$250	\$250	\$250		\$250	\$68	\$400	\$250	\$0	\$0	\$500	\$164	\$300	\$218
INSTRUCTIONAL SUPPLIES			\$25,200	\$34,700	\$29,200	\$25,200		\$20,700	\$32,851	\$22,900	\$23,665	\$20,700	\$21,188	\$25,550	\$22,093	\$28,292	\$23,405
101.003.1000.1117.0000.57000	SMS New Instructional Equip.	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$395	\$3,000	\$674	\$2,200	\$22,253	\$3,000	\$618	\$900	\$768
101.003.2220.1205.0000.57000	SMS Lib/Media New Inst Equip.	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.2400.1114.0000.57000	SMS Tech Ed New Equip Instr	EXP	\$0	\$2,000	\$2,000	\$0	Presentation screen & document cameras.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW INSTRUCTIONAL EQUIPMENT			\$1,500	\$3,500	\$3,500	\$1,500		\$1,500	\$395	\$3,000	\$674	\$2,200	\$22,253	\$3,000	\$618	\$900	\$768
101.003.1000.1114.0000.57100	SMS Tech Ed New Equip N/I	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$698	\$1,500	\$678	\$1,000	\$0	\$1,000	\$0	\$0	\$0
NEW NON-INSTRUCTIONAL EQUIPMENT			\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$698	\$1,500	\$678	\$1,000	\$0	\$1,000	\$0	\$0	\$0
101.003.1000.1109.0000.57200	SMS Music Equipment	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1110.0000.57200	SMS Phys Ed Equipment	EXP	\$500	\$500	\$500	\$500		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1112.0000.57200	SMS Science Equipment	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1114.0000.57200	SMS Tech Ed Equipment	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.1000.1117.0000.57200	SMS Admin Equipment	EXP	\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$315	\$2,000	\$1,488	\$1,000	\$0	\$1,000	\$0	\$2,075	\$550
101.003.2220.1205.0000.57200	SMS Lib/Media Equipment	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSTRUCTIONAL EQUIPMENT REPLACEMENT			\$3,000	\$3,000	\$3,000	\$3,000		\$2,500	\$315	\$2,000	\$1,488	\$1,000	\$0	\$1,000	\$0	\$2,075	\$550
101.003.2220.1205.0000.57300	SMS Library/Media Equip. N/I	EXP	\$500	\$500	\$500	\$500		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915	\$915
101.003.2400.2102.0000.57300	SMS Building Admin Equip. N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$164	\$0	\$0
101.003.2600.1101.0000.57300	SMS Art Equipment N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.003.2600.1205.0000.57300	SMS Lib Media Equipment N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0
NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT			\$500	\$500	\$500	\$500		\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$164	\$915	\$915
101.003.1000.1108.0000.58100	SMS Math Dues/Fees	EXP	\$300	\$300	\$300	\$300		\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,500	\$675	\$700	\$350
101.003.1000.1109.0000.58100	SMS Music Dues/Fees	EXP	\$500	\$500	\$500	\$500		\$300	\$300	\$250	\$0	\$0	\$0	\$1,150	\$1,188	\$1,000	\$440
101.003.1000.1111.0000.58100	SMS Language Arts Dues/Fees	EXP	\$200	\$200	\$200	\$200		\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0
101.003.1000.1112.0000.58100	SMS Science Dues/Fees	EXP	\$400	\$400	\$400	\$400		\$400	\$0	\$400	\$0	\$1,500	\$0	\$0	\$0	\$160	\$150
101.003.2220.1205.0000.58100	SMS Lib/Media Dues Fees	EXP	\$800	\$800	\$800	\$800		\$800	\$355	\$800	\$58	\$800	\$0	\$900	\$164	\$750	\$493
101.003.2400.1117.0000.58100	SMS Dues/Fees	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$350	\$1,400	\$239	\$550	\$379	\$150	\$499	\$0	\$0
101.003.2400.2102.0000.58100	SMS Building Admin Dues/Fees	EXP	\$900	\$900	\$900	\$900		\$900	\$0	\$850	\$360	\$850	\$711	\$2,000	\$1,515	\$1,500	\$429
DUES & FEES			\$4,600	\$4,600	\$4,600	\$4,600		\$3,900	\$1,005	\$4,700	\$657	\$4,700	\$1,090	\$6,800	\$4,040	\$4,110	\$1,862
STONINGTON MIDDLE SCHOOL TOTAL			\$4,157,752	\$4,182,098	\$4,176,598	\$3,694,633		\$3,549,189	\$3,549,146	\$3,719,126	\$3,620,344	\$3,509,242	\$3,367,702	\$3,691,500	\$3,529,218	\$2,483,138	\$2,484,994

WVSS Budget Dashboard

Projected Enrollment: 320 Per Pupil Expense: \$10,315

WVSS Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$3,091,382	\$368,107	\$3,459,489	11.91%	\$0	\$3,459,489	11.91%	-\$62,411	\$3,397,078	9.89%

Salary Expenses	Administration	\$303,108	\$8,506	\$311,614	2.81%	\$0	\$311,614		\$0	\$311,614	
	Secretarial	\$83,581	\$7,436	\$91,018	8.90%	\$0	\$91,018		\$0	\$91,018	
	Certified Staff	\$2,377,861	\$238,933	\$2,616,794	10.05%	\$0	\$2,616,794		-\$62,411	\$2,554,383	Reduce by \$62,411 for ESSER funded K Teacher.
									-\$62,411		Reduce by \$62,411 for ESSER funded interventionist.
									\$62,411		Add ESSER interventionist back.
	Non-Certified Staff	\$110,976	\$10,719	\$121,695	9.66%	\$0	\$121,695		\$0	\$121,695	
	Substitute Staff	\$104,750	\$100,000	\$204,750	95.47%	\$0	\$204,750		\$0	\$204,750	
	Added Teaching	\$4,111	\$139	\$4,250	3.39%	\$0	\$4,250		\$0	\$4,250	
	Overtime	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Benefits	\$63,496	\$2,222	\$65,718	3.50%	\$0	\$65,718		\$0	\$65,718	
	Total Salary	\$3,047,882	\$367,957	\$3,415,839	12.07%	\$0	\$3,415,839		-\$62,411	\$3,353,428	

Non-Salary Expenses	Student Enrichment	\$2,000	\$0	\$2,000	0.00%	\$0	\$2,000		\$0	\$2,000	
	Field Trips	\$3,000	\$150	\$3,150	5.00%	\$0	\$3,150		\$0	\$3,150	
	Communication	\$1,000	\$0	\$1,000	0.00%	\$0	\$1,000		\$0	\$1,000	
	Printing & Binding	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Non-Instr. Supplies	\$8,000	\$0	\$8,000	0.00%	\$0	\$8,000		\$0	\$8,000	
	Instr. Supplies	\$29,000	\$0	\$29,000	0.00%	\$0	\$29,000		\$0	\$29,000	
	New Instr. Equip.	\$500	\$0	\$500	0.00%	\$0	\$500		\$0	\$500	
	Replace Instr. Equip.	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Dues & Fees	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Total Non-Salary	\$43,500	\$150	\$43,650	0.34%	\$0	\$43,650		\$0	\$43,650	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.008.2400.2102.0000.51110	WVS Building/Admin Salary	EXP	\$311,614	\$311,614	\$311,614	\$303,108		\$295,313	\$295,313	\$287,223	\$293,654	\$274,691	\$279,296	\$263,204	\$258,075	\$0	\$123,634
101.008.2400.2102.0000.51140	WVS Building Admin Secretary	EXP	\$91,018	\$91,018	\$91,018	\$83,581		\$84,058	\$80,085	\$83,766	\$68,296	\$83,766	\$80,619	\$81,331	\$84,116	\$42,352	\$40,853
BUILDING ADMINISTRATION			\$402,632	\$402,632	\$402,632	\$386,689		\$379,371	\$375,398	\$370,989	\$361,950	\$358,457	\$359,915	\$344,535	\$347,191	\$42,352	\$168,487
101.008.1000.1100.0000.51130	WVS Teacher Salary	EXP	\$2,196,166	\$2,196,166	\$2,133,755	\$1,977,622	ESSER K Teacher/Math/Reading	\$1,753,490	\$1,888,199	\$1,895,774	\$1,670,166	\$1,692,656	\$1,755,650	\$1,652,091	\$1,646,519	\$811,844	\$775,635
101.008.1000.1114.0000.51130	WVS STEM Teacher	EXP	\$48,340	\$48,340	\$48,340	\$45,959		\$0	\$43,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.008.1000.2105.0000.51130	Academic Coaches	EXP	\$31,348	\$31,348	\$31,348	\$30,142		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.008.1000.1101.0000.51130	WVS Art Teacher Salary	EXP	\$74,411	\$74,411	\$74,411	\$68,812		\$63,653	\$63,653	\$59,766	\$58,766	\$51,482	\$51,482	\$47,907	\$47,907	\$0	\$45,182
101.008.1000.1109.0000.51130	WVS Music Teacher Salary	EXP	\$132,674	\$132,674	\$132,674	\$125,928		\$96,530	\$118,801	\$79,189	\$79,189	\$117,705	\$76,143	\$86,685	\$92,189	\$0	\$0
101.008.1000.1110.0000.51130	WVS Phys Ed Teacher Salary	EXP	\$92,508	\$92,508	\$92,508	\$90,712		\$0	\$0	\$0	\$84,995	\$83,124	\$83,124	\$82,017	\$82,167	\$71,685	\$71,685
101.008.2220.1205.0000.51130	WVS Library/Media Salary	EXP	\$41,347	\$41,347	\$41,347	\$38,686		\$33,600	\$27,939	\$33,600	\$33,600	\$2,246	\$32,308	\$30,063	\$30,063	\$0	\$26,835
CERTIFIED STAFFING			\$2,616,794	\$2,616,794	\$2,554,383	\$2,377,861		\$1,947,273	\$2,142,060	\$2,068,329	\$1,926,716	\$1,947,213	\$1,998,707	\$1,898,763	\$1,898,844	\$883,529	\$919,336
101.008.1000.1100.0000.51170	WVS Para Salary	EXP	\$86,346	\$86,346	\$86,346	\$78,265		\$89,971	\$76,453	\$58,979	\$191,580	\$61,979	\$182,219	\$0	\$162,316	\$18,928	\$75,020
101.008.2220.1205.0000.51170	WVS Library Para Salary	EXP	\$25,627	\$25,627	\$25,627	\$23,318		\$22,184	\$21,111	\$19,910	\$0	\$19,988	\$0	\$32,669	\$0	\$0	\$0
101.008.3100.1208.0000.51170	WVS Lunch Aide/Supv Salary	EXP	\$9,722	\$9,722	\$9,722	\$9,393		\$0	\$8,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.008.3100.2202.0000.51190	WVS Service Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$21,675	\$0	\$290	\$0	\$0
NON-CERTIFIED STAFFING			\$121,695	\$121,695	\$121,695	\$110,976		\$112,155	\$106,268	\$78,889	\$191,580	\$81,967	\$203,893	\$32,669	\$162,606	\$18,928	\$75,020
101.008.1000.1100.0000.51230	WVS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0	Lines merged FY24	\$0	\$30,892	\$0	\$51,795	\$0	\$54,639	\$0	\$0	\$0	\$1,998
101.008.1000.1207.0000.51230	WVS Sub Teacher Salary	EXP	\$200,000	\$200,000	\$200,000	\$100,000	ESSER	\$54,676	\$141,430	\$54,676	\$86,810	\$54,677	\$16,671	\$52,073	\$30,044	\$28,930	\$47,031
101.008.2220.1205.0000.51230	WVS Sub Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$109	\$0	\$30,820	\$0	\$0	\$0	\$21
101.008.2400.2102.0000.51240	WVS Substitute Secretary	EXP	\$3,250	\$3,250	\$3,250	\$3,250		\$3,250	\$126	\$3,000	\$30,810	\$3,000	\$0	\$3,000	\$978	\$2,000	\$318
101.008.1000.1207.0000.51270	WVS Sub Para Salary	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$900	\$0
SUBSTITUTE STAFFING			\$204,750	\$204,750	\$204,750	\$104,750		\$59,426	\$172,449	\$59,176	\$169,524	\$59,177	\$102,131	\$56,573	\$31,023	\$31,830	\$49,367
101.008.2400.2102.0000.51330	WVS Building Admin	EXP	\$4,250	\$4,250	\$4,250	\$4,111		\$4,070	\$3,126	\$2,570	\$500	\$0	\$0	\$2,500	\$0	\$0	\$0
ADDED TEACHING			\$4,250	\$4,250	\$4,250	\$4,111		\$4,070	\$3,126	\$2,570	\$500	\$0	\$0	\$2,500	\$0	\$0	\$0
101.008.2400.2102.0000.51340	WVS Bldg Admin Secretary OT	EXP	\$0	\$0	\$0	\$0		\$0	\$764	\$0	\$349	\$0	\$242	\$0	\$264	\$0	\$1,710
101.008.1000.1100.0000.51370	WVS Elementary Aide OT	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME STAFFING			\$0	\$0	\$0	\$0		\$0	\$764	\$0	\$413	\$0	\$242	\$0	\$264	\$0	\$1,710
FRINGE BENEFITS			\$65,718	\$65,718	\$65,718	\$63,496		\$61,114	\$48,725	\$58,169	\$47,697	\$51,531	\$42,575	\$53,241	\$38,957	\$20,724	\$19,356
101.008.1000.1111.0000.53110	WVS LA Student Enrichment	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,117	\$2,000	\$0	\$2,000	\$1,701	\$3,390	\$804	\$0	\$0
STUDENT ENRICHMENT			\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,117	\$2,000	\$0	\$2,000	\$1,701	\$3,390	\$804	\$0	\$0
101.008.2700.1117.0000.55120	WVS Field Trips	EXP	\$3,150	\$3,150	\$3,150	\$3,000	Vendor Increase	\$7,923	\$1,438	\$1,500	\$476	\$0	\$0	\$2,200	\$737	\$0	\$0
FIELD TRIPS			\$3,150	\$3,150	\$3,150	\$3,000		\$7,923	\$1,438	\$1,500	\$476	\$0	\$0	\$2,200	\$737	\$0	\$0
101.008.2400.2102.0000.55300	WVS Admin Communication	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$894	\$1,000	\$440	\$500	\$483	\$2,000	\$720	\$0	\$0
COMMUNICATION			\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$894	\$1,000	\$440	\$500	\$483	\$2,000	\$720	\$0	\$0
101.008.2400.2102.0000.55500	WVS Admin/Printing Binding	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & BINDING			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.008.2400.2102.0000.56100	WVS Bldg Admin N/I Supplies	EXP	\$8,000	\$8,000	\$8,000	\$8,000		\$11,000	\$10,540	\$11,000	\$10,532	\$8,000	\$4,411	\$8,000	\$5,899	\$0	\$0
NON-INSTRUCTIONAL SUPPLIES			\$8,000	\$8,000	\$8,000	\$8,000		\$11,000	\$10,540	\$11,000	\$10,532	\$8,000	\$4,411	\$8,000	\$5,899	\$0	\$0

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.008.1000.1117.0000.56110	WVS General Instr. Supplies	EXP	\$6,000	\$6,000	\$6,000	\$6,000		\$6,000	\$4,510	\$6,000	\$4,143	\$3,890	\$2,435	\$4,390	\$2,773	\$0	\$0
101.008.1000.1117.0000.56350	WVS Bid Supplies	EXP	\$19,500	\$19,500	\$19,500	\$19,500		\$19,500	\$19,063	\$19,500	\$19,427	\$19,500	\$18,489	\$19,500	\$18,757	\$0	\$0
101.008.1000.1117.0000.56400	WVS Classroom Books	EXP	\$500	\$500	\$500	\$500		\$500	\$441	\$500	\$80	\$0	\$0	\$1,000	\$409	\$0	\$0
101.008.2220.1205.0000.56500	WVS Library/Media Books	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,608	\$1,500	\$1,432	\$0	\$0	\$2,000	\$1,340	\$0	\$0
101.008.2220.1117.0000.56550	WVS Media Supplies	EXP	\$500	\$500	\$500	\$500		\$500	\$0	\$500	\$0	\$0	\$0	\$1,000	\$657	\$0	\$0
101.008.1000.1104.0000.56350	WVS World Lang. Bid Supply	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$121	\$0	\$0	\$0	\$0	\$0	\$0
101.008.2210.2105.0000.56600	WVS PD Materials	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$259	\$1,000	\$235	\$0	\$0	\$500	\$194	\$0	\$0
INSTRUCTIONAL SUPPLIES			\$29,000	\$29,000	\$29,000	\$29,000		\$29,000	\$25,881	\$29,000	\$25,438	\$23,390	\$20,924	\$28,390	\$24,130	\$0	\$0
101.008.1000.1111.0000.57000	WVS LA New Instr Equip	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.008.2400.1114.0000.57000	WVS Tech Ed Instruct Equip	EXP	\$500	\$500	\$500	\$500		\$400	\$0	\$400	\$0	\$390	\$0	\$1,500	\$224	\$0	\$0
NEW INSTRUCTIONAL EQUIPMENT			\$500	\$500	\$500	\$500		\$400	\$0	\$400	\$0	\$390	\$0	\$1,500	\$224	\$0	\$0
101.008.2400.2102.0000.57200	WVS Bldg. Adm. Repl Equip	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$0
REPLACEMENT EQUIPMENT			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$0
101.008.2210.2105.0000.58100	WVS Professional Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$500	\$235	\$500	\$438	\$0	\$0
DUES & FEES			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$500	\$235	\$500	\$438	\$0	\$0
WEST VINE STREET SCHOOL TOTAL			\$ 3,459,489	\$ 3,459,489	\$ 3,397,078	\$ 3,091,382		\$ 2,614,732	\$ 2,888,658	\$ 2,683,022	\$ 2,735,267	\$ 2,533,424	\$ 2,735,215	\$ 2,434,560	\$ 2,511,835	\$ 997,363	\$ 1,233,277

DMS Budget Dashboard

Projected Enrollment: 398 Per Pupil Expense: \$8,846

DMS Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$3,362,431	\$236,973	\$3,599,404	7.05%	\$0	\$3,599,404	7.05%	-\$24,533	\$3,574,871	6.32%

Salary Expenses	Administration	\$303,108	\$8,506	\$311,614	2.81%	\$0	\$311,614		\$0	\$311,614	
	Secretarial	\$89,645	\$7,671	\$97,316	8.56%	\$0	\$97,316		\$0	\$97,316	
	Certified Staff	\$2,592,531	\$170,630	\$2,763,161	6.58%	\$0	\$2,763,161		-\$24,533	\$2,738,628	Reduce by \$24,533 for retirement.
									-\$62,411		Reduce by \$62,411 for 1 ESSER interventionist.
									\$62,411		Add back \$62,411 for ESSER interventionist.
	Non-Certified Staff	\$100,336	\$40,276	\$140,612	40.14%	\$0	\$140,612		\$0	\$140,612	
	Substitute Staff	\$159,725	\$7,185	\$166,910	4.50%	\$0	\$166,910		\$0	\$166,910	
	Added Teaching	\$4,288	\$493	\$4,781	11.51%	\$0	\$4,781		\$0	\$4,781	
	Overtime	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Benefits	\$63,168	\$2,211	\$65,379	3.50%	\$0	\$65,379		\$0	\$65,379	
	TOTAL	\$3,312,801	\$236,973	\$3,549,774	7.15%	\$0	\$3,549,774		-\$24,533	\$3,525,241	

Non-Salary Expenses	Student Enrichment	\$1,000	\$0	\$1,000	0.00%	\$0	\$1,000		\$0	\$1,000	
	Repairs	\$150	\$0	\$150	0.00%	\$0	\$150		\$0	\$150	
	Field Trips	\$3,500	\$0	\$3,500	0.00%	\$0	\$3,500		\$0	\$3,500	
	Communication	\$2,000	\$0	\$2,000	0.00%	\$0	\$2,000		\$0	\$2,000	
	Non-Instr. Supplies	\$7,280	\$0	\$7,280	0.00%	\$0	\$7,280		\$0	\$7,280	
	Instr. Supplies	\$35,200	\$0	\$35,200	0.00%	\$0	\$35,200		\$0	\$35,200	
	New Non-Instr. Equip.	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	New Instr. Equip.	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Replace. Instr. Equip.	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Dues & Fees	\$500	\$0	\$500	0.00%	\$0	\$500		\$0	\$500	
	TOTAL	\$49,630	\$0	\$49,630	0.00%	\$0	\$49,630		\$0	\$49,630	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.006.2400.2102.0000.51110	DMS Building Admin Salary	EXP	\$311,614	\$311,614	\$311,614	\$303,108		\$295,313	\$295,313	\$287,223	\$287,223	\$274,141	\$274,141	\$262,654	\$262,654	\$250,167	\$250,167
101.006.2400.2102.0000.51140	DMS Bldg Secretary Salary	EXP	\$97,316	\$97,316	\$97,316	\$89,645		\$87,706	\$93,266	\$83,966	\$90,979	\$83,966	\$88,741	\$81,531	\$87,724	\$79,093	\$86,226
BUILDING ADMINISTRATION			\$408,930	\$408,930	\$408,930	\$392,753		\$383,019	\$388,579	\$371,189	\$378,202	\$358,107	\$362,882	\$344,185	\$350,378	\$329,260	\$336,393
101.006.1000.1100.0000.51130	DMS Elementary Teacher	EXP	\$2,355,618	\$2,355,618	\$2,331,085	\$2,209,557	ESSER Funded Interventionist	\$2,281,071	\$2,060,340	\$2,130,318	\$2,029,781	\$2,055,451	\$1,985,536	\$1,930,088	\$1,911,356	\$1,637,934	\$1,441,735
101.006.1000.1114.0000.51130	STEM Teacher	EXP	\$48,340	\$48,340	\$48,340	\$45,959		\$0	\$43,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.006.1000.1101.0000.51130	DMS Art Teacher	EXP	\$59,283	\$59,283	\$59,283	\$54,826		\$50,718	\$50,718	\$47,624	\$47,624	\$45,792	\$45,792	\$42,612	\$42,612	\$81,446	\$40,338
101.006.1000.1109.0000.51130	DMS Music Teacher	EXP	\$132,674	\$132,674	\$132,674	\$128,689		\$99,616	\$121,887	\$84,995	\$84,995	\$83,124	\$83,124	\$97,017	\$102,671	\$71,685	\$71,685
101.006.1000.1110.0000.51130	DMS Phys Ed Teacher Salary	EXP	\$66,649	\$66,649	\$66,649	\$61,638		\$57,020	\$57,020	\$67,200	\$54,291	\$64,616	\$64,616	\$60,125	\$60,125	\$81,896	\$80,646
101.006.2100.1214.0000.51130	DMS Instructional Specialist Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$88,828	\$0	\$86,873	\$0	\$85,716	\$0	\$164,929
101.006.2100.1302.0000.51130	DMS Guidance	EXP	\$59,250	\$59,250	\$59,250	\$53,177		\$0	\$49,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.006.2220.1205.0000.51130	DMS Library Media Teacher Salary	EXP	\$41,347	\$41,347	\$41,347	\$38,685		\$33,600	\$27,940	\$33,600	\$33,600	\$2,246	\$32,308	\$30,063	\$30,213	\$28,351	\$26,835
CERTIFIED STAFFING			\$2,763,161	\$2,763,161	\$2,738,628	\$2,592,531		\$2,522,025	\$2,411,246	\$2,363,737	\$2,339,119	\$2,251,229	\$2,298,250	\$2,159,905	\$2,232,693	\$1,901,312	\$1,826,167
101.006.1000.1100.0000.51170	DMS Elementary Paraprofessional	EXP	\$105,305	\$105,305	\$105,305	\$78,484		\$17,608	\$72,381	\$45,423	\$73,321	\$45,590	\$80,824	\$63,491	\$116,591	\$15,719	\$76,537
101.006.2220.1205.0000.51170	DMS Library/Media Para Salary	EXP	\$23,947	\$23,947	\$23,947	\$21,852		\$20,711	\$18,397	\$19,031	\$15,072	\$17,049	\$17,496	\$16,116	\$9,279	\$0	\$0
101.006.3100.1208.0000.51170	DMS Aide Supervisor Salary	EXP	\$11,360	\$11,360	\$11,360	\$0		\$0	\$1,309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.006.3100.2202.0000.51190	DMS Food Service Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$20,643	\$0	\$0	\$0	\$0
NON-CERTIFIED STAFFING			\$140,612	\$140,612	\$140,612	\$100,336		\$38,319	\$92,086	\$64,455	\$88,394	\$62,639	\$118,962	\$79,607	\$125,870	\$15,719	\$76,537
101.006.1000.1100.0000.51230	DMS Substitute Teacher Salary	EXP	\$100,000	\$100,000	\$100,000	\$100,000		\$0	\$126,387	\$0	\$104,993	\$0	\$58,039	\$0	\$0	\$0	\$2,423
101.006.1000.1109.0000.51230	DMS Substitute Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,803	\$0	\$85
101.006.1000.1207.0000.51230	DMS Substitute Teacher Salary	EXP	\$61,910	\$61,910	\$61,910	\$54,725		\$60,753	\$51,975	\$60,753	\$85,315	\$60,753	\$13,000	\$57,860	\$33,611	\$57,860	\$70,838
101.006.2220.1205.0000.51230	DMS Substitute Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$14,497	\$0	\$0	\$0	\$0	\$0	\$21
101.006.2400.2102.0000.51240	DMS Substitute Secretary Salary	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$3,250	\$1,016	\$2,000	\$14,806	\$2,000	\$0	\$2,000	\$277	\$2,000	\$1,279
101.006.1000.1207.0000.51270	DMS Substitute Para	EXP	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$0	\$3,000	\$3,142	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0
SUBSTITUTE STAFFING			\$166,910	\$166,910	\$166,910	\$159,725		\$67,003	\$179,378	\$65,753	\$222,753	\$65,753	\$71,039	\$62,860	\$39,691	\$62,860	\$74,646
101.006.2400.2102.0000.51330	DMS Bldg Admin Added Teacher	EXP	\$4,781	\$4,781	\$4,781	\$4,288		\$4,070	\$6,775	\$2,570	\$3,250	\$0	\$0	\$2,500	\$5,200	\$0	\$1,200
ADDED TEACHING			\$4,781	\$4,781	\$4,781	\$4,288		\$4,070	\$6,775	\$2,570	\$3,250	\$0	\$0	\$2,500	\$5,200	\$0	\$1,200
101.006.2400.2102.0000.51340	DMS BldgAdmin Secretary OT	EXP	\$0	\$0	\$0	\$0		\$0	\$122	\$0	\$129	\$0	\$669	\$0	\$292	\$0	\$1,710
OVERTIME STAFFING			\$0	\$0	\$0	\$0		\$0	\$122	\$0	\$129	\$0	\$669	\$0	\$292	\$0	\$1,710
FRINGE BENEFITS			\$65,379	\$65,379	\$65,379	\$63,168		\$60,799	\$52,531	\$58,322	\$50,952	\$51,525	\$47,728	\$45,140	\$45,799	\$40,650	\$36,934
101.006.1000.1112.0000.53110	DMS Student Enrichment	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$840	\$169	\$1,000	\$731	\$450	\$403	\$2,500	\$2,471	\$2,000	\$1,911
STUDENT ENRICHMENT			\$1,000	\$1,000	\$1,000	\$1,000		\$840	\$169	\$1,000	\$731	\$450	\$403	\$2,500	\$2,471	\$2,000	\$1,911
101.006.1000.1109.0000.54300	DMS Music Repairs	EXP	\$150	\$150	\$150	\$150		\$0	\$0	\$0	\$0	\$150	\$0	\$150	\$0	\$150	\$137
REPAIRS			\$150	\$150	\$150	\$150		\$0	\$0	\$0	\$0	\$150	\$0	\$150	\$0	\$150	\$137
101.006.2700.1117.0000.55120	DMS Field Trips	EXP	\$3,500	\$3,500	\$3,500	\$3,500		\$9,423	\$634	\$1,500	\$100	\$0	\$0	\$2,200	\$109	\$0	\$0
FIELD TRIPS			\$3,500	\$3,500	\$3,500	\$3,500		\$9,423	\$634	\$1,500	\$100	\$0	\$0	\$2,200	\$109	\$0	\$0
101.006.2400.2102.0000.55300	DMS Bldg Admin Communication	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,999	\$2,000	\$1,215	\$2,000	\$2,015	\$2,000	\$2,155	\$2,000	\$1,981
COMMUNICATION			\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,999	\$2,000	\$1,215	\$2,000	\$2,015	\$2,000	\$2,155	\$2,000	\$1,981
101.006.2400.2102.0000.56100	DMS Building Admin N/I Supplies	EXP	\$7,280	\$7,280	\$7,280	\$7,280		\$7,280	\$6,870	\$7,280	\$6,095	\$7,000	\$4,551	\$8,000	\$7,858	\$6,910	\$6,528

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
NON-INSTRUCTIONAL SUPPLIES			\$7,280	\$7,280	\$7,280	\$7,280		\$7,280	\$6,870	\$7,280	\$6,095	\$7,000	\$4,551	\$8,000	\$7,858	\$6,910	\$6,528
101.006.1000.1115.0000.56110	DMS Health Ed Instr. Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.006.1000.1117.0000.56110	DMS Instructional Supplies	EXP	\$7,000	\$7,000	\$7,000	\$7,000		\$7,000	\$7,016	\$7,000	\$1,505	\$6,580	\$4,713	\$6,580	\$3,411	\$5,000	\$5,012
101.006.1000.1117.0000.56350	DMS Bid Supplies	EXP	\$24,000	\$24,000	\$24,000	\$24,000		\$24,000	\$23,921	\$24,000	\$23,179	\$23,000	\$20,422	\$20,000	\$19,743	\$20,000	\$19,743
101.006.1000.1117.0000.56400	DMS Classroom Books	EXP	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$1,200	\$1,200	\$229	\$0	\$0	\$2,000	\$1,454	\$2,500	\$2,281
101.006.2220.1205.0000.56500	DMS Library Media Books	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,470	\$1,500	\$1,448	\$0	\$0	\$2,000	\$2,000	\$2,000	\$1,997
101.006.2220.1205.0000.56550	DMS Library Media Supplies	EXP	\$500	\$500	\$500	\$500		\$500	\$495	\$500	\$252	\$0	\$0	\$1,000	\$0	\$1,200	\$905
101.006.2210.2102.0000.56600	DMS Bldg Admin Prof Materials	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$934	\$1,000	\$559	\$400	\$394	\$1,000	\$1,025	\$1,000	\$844
INSTRUCTIONAL SUPPLIES			\$35,200	\$35,200	\$35,200	\$35,200		\$35,200	\$35,036	\$35,200	\$27,173	\$29,980	\$25,529	\$32,580	\$27,633	\$31,700	\$30,782
101.006.2400.1114.0000.57100	DMS Tech Ed New Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$344
NEW NON-INSTRUCTIONAL EQUIPMENT			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$344
101.006.2400.1114.0000.57000	DMS Tech Ed New Equip Instruct	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$1,544
NEW INSTRUCTIONAL EQUIPMENT			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$1,544
101.006.2400.2102.0000.57200	DMS Admin Replace Equip Instr	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$300	\$5,153
REPLACEMENT EQUIPMENT			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$300	\$5,153
101.006.2400.2102.0000.58100	DMS Building Admin Dues/Fees	EXP	\$500	\$500	\$500	\$500		\$500	\$500	\$500	\$499	\$0	\$0	\$1,000	\$995	\$1,000	\$395
DUES & FEES			\$500	\$500	\$500	\$500		\$500	\$500	\$500	\$499	\$0	\$0	\$1,000	\$995	\$1,000	\$395
DEAN'S MILL SCHOOL TOTAL			\$3,599,404	\$3,599,404	\$3,574,871	\$3,362,431		\$3,130,478	\$3,175,925	\$2,973,506	\$3,118,613	\$2,828,833	\$2,932,028	\$2,744,477	\$2,841,143	\$2,395,561	\$2,402,362

Technology Budget Dashboard

Technology Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$1,216,980	\$79,289	\$1,296,269	6.52%	\$18,729	\$1,314,997	8.05%	-(\$29,854)	\$1,285,144	5.60%

Salary Expenses	Technology Salary Costs	23/24 Budget	\$ Change	24/25 Maintain Current Services	% Change	\$ Increase/ Decrease	Improvement Request Total	Description of Change	\$ Increase/ Decrease	Proposed Budget Total	Description of Change
	Staffing	\$528,592	\$51,913	\$580,505	9.82%	\$11,164	\$591,669	1) Add vacation day buyout option for IT staff.	-\$13,797	\$577,872	1) Remove vacation day buyout option & reduce wage projection.
	Added Teaching	\$22,000	\$0	\$22,000	0.00%	\$3,508	\$25,508	1) Add stipend for website management.	\$0	\$25,508	
	Overtime	\$6,000	\$0	\$6,000		\$0	\$6,000		\$0	\$6,000	
	Benefits	\$46,655	\$1,633	\$48,288	3.50%	\$0	\$48,288		\$0	\$48,288	
	TOTAL	\$603,247	\$53,546	\$656,793	8.88%	\$14,672	\$671,465		-\$13,797	\$657,668	

Non-Salary Expenses	Technology Non-Salary Costs	23/24 Budget	\$ Change	24/25 Maintain Current Services	% Change	\$ Increase/ Decrease	Improvement Request Total	Description of Change	\$ Increase/ Decrease	Proposed Budget Total	Description of Change
	Purchased Service	\$218,400	\$6,552	\$224,952	3.00%	\$0	\$224,952		\$0	\$224,952	
	In-Town Travel	\$3,000	\$600	\$3,600	20.00%	\$0	\$3,600		\$0	\$3,600	
	Repairs	\$24,200	\$0	\$24,200	0.00%	\$0	\$24,200		\$0	\$24,200	
	Communication	\$130,300	\$3,909	\$134,209	0.00%	\$0	\$134,209		\$0	\$134,209	
	Conferences	\$20,286	\$0	\$20,286	0.00%	\$4,057	\$24,343	1) Increase conference funding	-\$4,057	\$20,286	1) Maintain current funding.
	Supplies	\$3,000	\$8,000	\$11,000	266.67%	\$0	\$11,000		-\$3,000	\$8,000	1) Reduce supply funding.
	Replacement Equip.	\$34,355	\$6,682	\$41,037	19.45%	\$0	\$41,037		\$0	\$41,037	
	Dues & Fees	\$180,192	\$0	\$180,192	0.00%	\$0	\$180,192		-\$9,000	\$171,192	1) Reduce projected expense.
	TOTAL	\$613,733	\$25,743	\$639,476	4.19%	\$4,057	\$643,533		-\$16,057	\$627,476	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.010.2220.1114.0000.51180	Non-Cert Technology Salaries	EXP	\$580,505	\$591,668	\$577,872	\$528,592	Help desk supervisor partly ESSER funded FY24; vacation day payout option requested	\$598,789	\$620,874	\$496,269	\$539,300	\$496,021	\$507,309	\$465,308	\$480,373	\$453,466	\$463,538
101.010.2220.1114.0000.51110	Technology Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$8,340	\$0	\$5,062	\$0	\$1,028	\$0	\$0
STAFFING			\$580,505	\$591,668	\$577,872	\$528,592		\$598,789	\$620,874	\$496,269	\$547,640	\$496,021	\$512,371	\$465,308	\$481,402	\$453,466	\$463,538
101.010.2220.1114.0000.51330	Technology Added Teach Salary	EXP	\$22,000	\$25,508	\$25,508	\$22,000		\$4,702	\$26,508	\$4,702	\$6,000	\$4,702	\$6,000	\$4,702	\$3,600	\$4,587	\$2,400
ADDED TEACHING			\$22,000	\$25,508	\$25,508	\$22,000		\$4,702	\$26,508	\$4,702	\$6,000	\$4,702	\$6,000	\$4,702	\$3,600	\$4,587	\$2,400
101.010.2220.1114.0000.51380	Technology Salary OT	EXP	\$6,000	\$6,000	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME STAFFING			\$6,000	\$6,000	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS			\$48,288	\$48,288	\$48,288	\$46,655		\$40,000	\$45,741	\$37,965	\$39,998	\$36,391	\$37,363	\$35,596	\$35,275	\$30,957	\$33,266
101.010.2220.1114.0000.53190	Tech Ed Prof/Technical Svc	EXP	\$224,952	\$224,952	\$224,952	\$218,400		\$196,350	\$226,404	\$190,358	\$201,768	\$121,550	\$163,086	\$118,450	\$118,881	\$112,524	\$120,814
PURCHASED SERVICES			\$224,952	\$224,952	\$224,952	\$218,400		\$196,350	\$226,404	\$190,358	\$201,768	\$121,550	\$163,086	\$118,450	\$118,881	\$112,524	\$120,814
101.010.2210.2105.0000.53320	Technology - In Town Travel	EXP	\$3,600	\$3,600	\$3,600	\$3,000		\$6,200	\$3,856	\$6,200	\$2,080	\$6,200	\$1,613	\$6,200	\$6,110	\$5,600	\$5,870
IN-TOWN TRAVEL			\$3,600	\$3,600	\$3,600	\$3,000		\$6,200	\$3,856	\$6,200	\$2,080	\$6,200	\$1,613	\$6,200	\$6,110	\$5,600	\$5,870
101.010.1000.1114.0000.54300	Tech Ed Repairs	EXP	\$24,200	\$24,200	\$24,200	\$24,200		\$22,440	\$11,887	\$26,400	\$19,053	\$24,000	\$20,519	\$24,000	\$38,558	\$20,000	\$18,751
REPAIRS			\$24,200	\$24,200	\$24,200	\$24,200		\$22,440	\$11,887	\$26,400	\$19,053	\$24,000	\$20,519	\$24,000	\$38,558	\$20,000	\$18,751
101.010.2220.1114.0000.55300	TECH ED - Communications	EXP	\$134,209	\$134,209	\$134,209	\$130,300		\$119,550	\$131,234.3	\$114,000	\$167,514	\$92,340	\$86,340	\$91,390	\$69,903	\$78,590	\$61,287
COMMUNICATION			\$134,209	\$134,209	\$134,209	\$130,300		\$119,550	\$131,234	\$114,000	\$167,514	\$92,340	\$86,340	\$91,390	\$69,903	\$78,590	\$61,287
101.010.2210.2105.0000.55800	Technology Conferences	EXP	\$20,286	\$24,343	\$20,286	\$20,286		\$19,320	\$10,215	\$16,800	\$6,897	\$16,800	\$6,061	\$16,800	\$13,486	\$16,300	\$14,095
CONFERENCES			\$20,286	\$24,343	\$20,286	\$20,286		\$19,320	\$10,215	\$16,800	\$6,897	\$16,800	\$6,061	\$16,800	\$13,486	\$16,300	\$14,095
101.010.1000.1114.0000.56110	Tech Ed Instructional Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.010.2210.2106.0000.56120	Technology Supplies	EXP	\$11,000	\$11,000	\$8,000	\$3,000		\$1,600	\$7,867	\$1,600	\$1,544	\$1,200	\$836	\$600	\$400	\$4,600	\$4,340
SUPPLIES			\$11,000	\$11,000	\$8,000	\$3,000		\$1,600	\$8,442	\$1,600	\$1,544	\$1,200	\$836	\$600	\$400	\$4,600	\$4,340
101.010.2210.1114.0000.57200	Technology - Replacement Equip	EXP	\$41,037	\$41,037	\$41,037	\$30,855	Vendor increases	\$28,050	\$122,471	\$33,000	\$40,431	\$30,000	\$84,866	\$30,000	\$54,155	\$30,450	\$32,019
101.010.2600.2102.0000.57300	Tech Bldg Admin Repl Equip	EXP	\$0	\$0	\$0	\$3,500	Shifted to 56120 line.	\$3,000	\$37,807	\$3,000	\$54,810	\$3,000	\$5,328	\$3,000	\$3,517	\$4,100	\$4,035
REPLACEMENT EQUIPMENT			\$41,037	\$41,037	\$41,037	\$34,355		\$31,050	\$160,278	\$36,000	\$95,241	\$33,000	\$90,194	\$33,000	\$57,672	\$34,550	\$36,054
101.010.2220.1114.0000.58100	Tech Ed. Dues & Fees	EXP	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$716	\$3,000	\$3,204	\$3,000	\$702	\$3,000	\$4,024	\$2,550	\$1,659
101.010.2210.2106.0000.58120	Tech Software Licensing/Dues	EXP	\$177,192	\$177,192	\$168,192	\$177,192		\$165,600	\$154,602	\$147,094	\$147,115	\$137,920	\$119,284	\$136,395	\$143,011	\$138,866	\$140,003
DUES & FEES			\$180,192	\$180,192	\$171,192	\$180,192		\$168,600	\$155,317	\$150,094	\$150,319	\$140,920	\$119,986	\$139,395	\$147,035	\$141,416	\$141,663
TECHNOLOGY TOTAL			\$1,296,269	\$1,314,997	\$1,285,144	\$1,216,980		\$1,208,601	\$1,400,756	\$1,080,388	\$1,238,054	\$973,124	\$1,044,368	\$935,441	\$972,321	\$902,590	\$902,076

Special Education Budget Dashboard

Special Education Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$7,722,831	\$384,774	\$8,107,604	4.98%	\$5,964	\$8,113,569	5.06%	-\$30,763	\$8,082,805	4.66%

Salary Expenses	Administration	\$288,281	\$7,468	\$295,748	2.59%	\$5,964	\$301,713	1) Add 1 week vacation buyout option.	-\$6,797	\$294,916	1) Remove vacation buyout option & reduce wage projection.
	Secretarial	\$91,388	\$3,199	\$94,586	3.50%	\$0	\$94,586		-\$1,525	\$93,061	1) Reduce wage increase projection.
	Certified Staff	\$2,650,862	\$188,287	\$2,839,149	7.10%	\$0	\$2,839,149		\$0	\$2,839,149	
	Non-Certified Staff	\$2,021,323	\$192,461	\$2,213,784	9.52%	\$0	\$2,213,784		\$0	\$2,213,784	
	Summer Staffing	\$27,017	\$1,351	\$28,368		\$0	\$28,368		\$0	\$28,368	
	Substitute Staff	\$50,000	\$5,000	\$55,000	10.00%	\$0	\$55,000		\$0	\$55,000	
	Added Teaching	\$79,196	\$6,509	\$85,704	8.22%	\$0	\$85,704		\$0	\$85,704	
	Overtime	\$0	\$500	\$500	0.00%	\$0	\$500		\$0	\$500	
	Benefits	\$157,684	\$5,519	\$163,203	3.50%	\$0	\$163,203		\$0	\$163,203	
Total Salary		\$5,365,751	\$410,293	\$5,776,043	7.65%	\$5,964	\$5,782,008		-\$8,322	\$5,773,686	

Non-Salary Expenses	Student Enrichment	\$10,000	\$0	\$10,000	0.00%	\$0	\$10,000		\$0	\$10,000	
	Prurchased Services	\$251,000	\$99,000	\$350,000	0.00%	\$0	\$350,000		\$0	\$350,000	
	In-Town Travel	\$5,600	\$0	\$5,600	0.00%	\$0	\$5,600		\$0	\$5,600	
	Repairs	\$25,000	\$0	\$25,000	0.00%	\$0	\$25,000		\$0	\$25,000	
	Transportation	\$374,298	\$66,763	\$441,061	17.84%	\$0	\$441,061		-\$6,941	\$434,120	1) Reduced projection.
	Field Trips	\$3,000	\$150	\$3,150	5.00%	\$0	\$3,150		\$0	\$3,150	
	Communication	\$1,192	\$0	\$1,192	0.00%	\$0	\$1,192		\$0	\$1,192	
	Printing & Binding	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Tuition	\$1,625,490	-\$192,232	\$1,433,258	-11.83%	\$0	\$1,433,258		-\$15,500	\$1,417,758	1) Reduced projection.
	Transportation Fuel	\$20,000	\$0	\$20,000	0.00%	\$0	\$20,000		\$0	\$20,000	
	Non-Instructional Supply	\$9,000	\$0	\$9,000	0.00%	\$0	\$9,000		\$0	\$9,000	
	Instructional Supplies	\$27,500	\$0	\$27,500	0.00%	\$0	\$27,500		\$0	\$27,500	
	New Equip. Instructional	\$5,000	\$0	\$5,000	0.00%	\$0	\$5,000		\$0	\$5,000	
	New Equip. Non-Instr.	\$0	\$800	\$800	0.00%	\$0	\$800		\$0	\$800	
	Dues & Fees	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
Total Non-Salary		\$2,357,080	-\$25,519	\$2,331,561	-1.08%	\$0	\$2,331,561		-\$22,441	\$2,309,120	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.020.1200.1228.0000.51110	SE Special Needs Admin Salary	EXP	\$295,748	\$301,713	\$294,915	\$288,281		\$164,132	\$178,890	\$160,187	\$157,633	\$157,013	\$153,788	\$152,073	\$152,291	\$147,715	\$147,714
101.020.1200.1228.0000.51140	SE Special Needs Secretary Salary	EXP	\$94,586	\$94,586	\$93,061	\$91,388		\$89,380	\$97,611	\$88,230	\$91,936	\$87,606	\$88,353	\$84,949	\$85,480	\$81,273	\$88,430
DEPARTMENT ADMINISTRATION			\$390,335	\$396,299	\$387,976	\$379,669		\$253,512	\$276,500	\$248,416	\$249,569	\$244,619	\$242,141	\$237,023	\$237,771	\$228,988	\$236,144
101.020.1200.1215.0000.51130	SE Preschool Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$155,944	\$72	\$83,267	\$152,642	\$162,542	\$152,129
101.020.1200.1215.0003.51130	SE Preschool Teacher Salary DMS	EXP	\$92,508	\$92,508	\$92,508	\$90,712		\$74,191	\$66,239	\$73,096	\$73,240	\$0	\$71,212	\$0	\$0	\$0	\$0
101.020.1200.1215.0004.51130	SE Preschool Teacher Salary WVS	EXP	\$92,508	\$92,508	\$92,508	\$90,712		\$87,519	\$87,519	\$86,245	\$86,245	\$0	\$84,182	\$0	\$0	\$0	\$0
101.020.1200.1218.0000.51130	SE ED MS Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,120	\$0	\$0
101.020.1200.1224.0000.51130	SE Spec Needs WVS Teacher Salary	EXP	\$377,860	\$377,860	\$377,860	\$361,190		\$370,093	\$304,340	\$441,053	\$269,263	\$427,765	\$318,398	\$491,796	\$326,962	\$0	\$0
101.020.1200.1225.0000.51130	SE Spec Needs Elemen Salary DMS	EXP	\$446,087	\$446,087	\$446,087	\$420,358		\$422,427	\$366,679	\$402,421	\$404,125	\$384,018	\$462,141	\$383,889	\$499,040	\$711,216	\$617,625
101.020.1200.1226.0000.51130	SE Spec Needs MS Teacher Salary	EXP	\$650,556	\$650,556	\$650,556	\$631,044		\$630,645	\$595,861	\$614,539	\$562,997	\$594,090	\$563,447	\$633,369	\$591,537	\$929,570	\$835,991
101.020.1200.1227.0000.51130	SE Spec Needs HS Teacher Salary	EXP	\$777,332	\$777,332	\$777,332	\$678,668		\$722,719	\$714,747	\$663,777	\$794,575	\$704,344	\$712,989	\$547,881	\$620,220	\$653,933	\$549,489
101.020.1200.1228.0000.51130	SE Spec Needs System Teacher Salary	EXP	\$3,000	\$3,000	\$3,000	\$3,000		\$0	\$2,400	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
101.020.1200.1305.0000.51130	SE Speech Svc Teacher Salary District	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$300	\$363,237	-\$10,434	\$330,517	\$337,143	\$358,742	\$427,671
101.020.1200.1305.0001.51130	SE Speech Svc Teacher Salary SHS	EXP	\$48,340	\$48,340	\$48,340	\$47,402		\$45,830	\$45,480	\$43,248	\$44,789	\$0	\$55,276	\$0	\$0	\$0	\$0
101.020.1200.1305.0002.51130	SE Speech Svc Teacher Salary SMS	EXP	\$48,340	\$48,340	\$48,340	\$47,402		\$98,841	\$45,480	\$95,495	\$44,789	\$0	\$41,858	\$0	\$0	\$0	\$0
101.020.1200.1305.0003.51130	SE Speech Svc Teacher Salary DMS	EXP	\$152,170	\$152,170	\$152,170	\$128,701	Need to increase .2, increased speech needs	\$86,771	\$122,510	\$80,450	\$119,318	\$0	\$111,779	\$0	\$0	\$0	\$0
101.020.1200.1305.0004.51130	SE Speech Svc Teacher Salary WVS	EXP	\$150,448	\$150,448	\$150,448	\$151,675		\$123,822	\$140,937	\$155,191	\$140,070	\$0	\$168,596	\$0	\$0	\$0	\$0
101.020.1400.1216.0000.51130	SE Summer School Teacher Salaries	EXP	\$0	\$0	\$0	\$0		\$0	\$33,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CERTIFIED STAFFING			\$2,839,149	\$2,839,149	\$2,839,149	\$2,650,862		\$2,662,859	\$2,525,933	\$2,655,512	\$2,543,111	\$2,629,398	\$2,579,515	\$2,470,719	\$2,530,664	\$2,816,003	\$2,582,906
101.020.1200.1215.0000.51170	SE Preschool Paraprofessional Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$3,448	\$0	\$104,693	\$82,376	\$117,402
101.020.1200.1217.0000.51170	SE Neuro Impaired Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.020.1200.1218.0000.51170	SE ED MS Paraprofessional Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$32,950	\$0	\$14,632	\$0	\$0
101.020.1200.1219.0000.51170	SE E.D. HS Paraprofessional Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$268	\$0	\$87	\$0	\$869
101.020.1200.1224.0000.51170	SE Spec Needs Elemn Aide Salary WVS	EXP	\$1,776,227	\$1,776,227	\$1,776,227	\$508,389	Contract ends 6/30/24. All combined pending outcome of negotiations.	\$605,514	\$432,112	\$485,077	\$373,073	\$435,327	\$290,919	\$487,757	\$308,065	\$0	\$0
101.020.1200.1225.0000.51170	SE Spec Needs Elemen Aide Salary DM	EXP	\$0	\$0	\$0	\$426,822		\$403,106	\$326,504	\$329,855	\$276,572	\$322,565	\$296,213	\$265,879	\$268,152	\$751,156	\$581,935
101.020.1200.1226.0000.51170	SE Spec Need MS Aide Salary	EXP	\$0	\$0	\$0	\$486,589		\$390,466	\$398,227	\$396,619	\$390,313	\$334,950	\$358,716	\$489,145	\$416,058	\$531,288	\$527,743
101.020.1200.1227.0000.51170	SE Spec Needs HS Aide Salary	EXP	\$0	\$0	\$0	\$208,296		\$202,041	\$193,745	\$198,073	\$145,792	\$226,213	\$186,684	\$148,582	\$201,368	\$240,345	\$212,207
101.020.1200.1228.0000.51170	SE Spec Needs System Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$25,935	\$0	\$0	\$0
101.020.1200.1229.0000.51170	SE E.D. Element Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.020.1200.1230.0000.51170	SE Neuro Impaired Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.020.1200.1232.0000.51170	SE Com Disorders Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.020.1200.1233.0000.51170	SE Autistic MS Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.020.2100.1232.0000.51170	SE Speech Services Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.020.2700.2206.0000.51170	SE Transportation Driver Salary	EXP	\$127,147	\$127,147	\$127,147	\$94,412	Added additional driver 23/24 to meet IEP needs	\$75,135	\$92,495	\$75,468	\$95,069	\$73,212	\$83,175	\$85,900	\$93,673	\$83,749	\$86,407
101.020.1200.1228.0000.51180	SE Spec Needs System OT/PT/LPN	EXP	\$207,214	\$207,214	\$207,214	\$197,108		\$189,853	\$191,253	\$0	\$188,450	\$170,914	\$183,613	\$202,739	\$178,932	\$198,233	\$175,779
101.020.1200.1228.0000.51530	SE Spec Needs System Tutor Salary	EXP	\$103,197	\$103,197	\$103,197	\$99,707		\$66,700	\$140,056	\$66,700	\$133,482	\$66,700	\$62,997	\$66,700	\$121,428	\$31,500	\$80,922
101.020.1200.1228.0607.51180	Grant Deduction Contra	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$186,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-CERTIFIED STAFFING			\$2,213,784	\$2,213,784	\$2,213,784	\$2,021,323		\$1,932,815	\$1,774,392	\$1,738,586	\$1,602,751	\$1,629,881	\$1,498,982	\$1,772,638	\$1,707,086	\$1,918,646	\$1,783,263
101.020.1400.1305.0000.51130	SE Summer School Spch Svc Salary	EXP	\$3,199	\$3,199	\$3,199	\$3,047		\$0	\$0	\$0	\$3,016	\$0	\$0	\$0	\$0	\$0	\$0
101.020.1400.1216.0000.51160	SE Summer School Nurses Salaries	EXP	\$1,544	\$1,544	\$1,544	\$1,471		\$0	\$0	\$0	\$1,435	\$0	\$0	\$0	\$0	\$0	\$0
101.020.1200.1216.0000.51170	SE Summer School Para Salary	EXP	\$21,000	\$21,000	\$21,000	\$20,000		\$0	\$16,540	\$0	\$20,148	\$0	\$0	\$0	\$16,010	\$0	\$22,936
101.020.1400.1216.0000.51180	SE Summer School OT/PT/LPN	EXP	\$2,625	\$2,625	\$2,625	\$2,500		\$0	\$2,259	\$0	\$2,172	\$0	\$0	\$0	\$2,038	\$0	\$1,633
SUMMER SCHOOL STAFFING			\$28,368	\$28,368	\$28,368	\$27,017		\$0	\$18,799	\$0	\$26,771	\$0	\$0	\$0	\$18,048	\$0	\$24,568

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.020.1200.1207.0000.51230	SE Substitute Teacher Salary	EXP	\$0	\$0	\$0	\$0		\$15,994	\$0	\$15,994	\$0	\$15,994	\$0	\$15,232	\$0	\$15,232	\$128
101.020.1200.1207.0000.51270	SE Para Sub Salary	EXP	\$55,000	\$55,000	\$55,000	\$50,000		\$35,000	\$56,100	\$35,000	\$43,529	\$35,000	\$21,534	\$35,000	\$45,797	\$35,000	\$63,221
SUBSTITUTE STAFFING			\$55,000	\$55,000	\$55,000	\$50,000		\$50,994	\$56,100	\$50,994	\$43,529	\$50,994	\$21,534	\$50,232	\$45,797	\$50,232	\$70,956
101.020.1200.1101.0002.51330	Unified Art - Middle Schools	EXP	\$1,982	\$1,982	\$1,982	\$654		\$648	\$1,786	\$640	\$0	\$632	\$0	\$624	\$0	\$612	\$600
101.020.1200.1228.0000.51330	SE Spec Needs Added Teaching	EXP	20200	\$20,200	\$20,200	\$20,000		\$0	\$18,903	\$0	\$19,325	\$0	\$13,635	\$0	\$21,018	\$0	\$19,902
101.020.1200.1229.0015.51330	Unified Elem. Skills	EXP	\$833	\$833	\$833	\$550		\$268	\$648	\$268	\$580	\$264	\$0	\$260	\$400	\$3,255	\$1,812
101.020.1200.2301.0020.51330	Unified Soccer Coach - All Levels	EXP	\$1,111	\$1,111	\$1,111	\$550		\$808	\$0	\$804	\$260	\$1,054	\$0	\$780	\$0	\$1,275	\$0
101.020.1200.2301.0023.51330	Unified Track Coach - All Levels	EXP	\$1,111	\$1,111	\$1,111	\$550		\$808	\$0	\$804	\$0	\$1,054	\$0	\$520	\$0	\$1,275	\$300
101.020.1200.2301.0030.51330	Unified Basketball Coach - All Levels	EXP	\$1,321	\$1,321	\$1,321	\$654		\$644	\$0	\$640	\$0	\$949	\$0	\$312	\$306	\$1,224	\$306
101.020.1200.2303.0000.51330	Unified Bowling Coach - All Levels	EXP	\$436	\$436	\$436	\$216		\$212	\$1,730	\$215	\$3,628	\$315	\$0	\$104	\$0	\$408	\$102
101.020.1200.2306.0000.51330	Unified Social/Talent Club - All Levels	EXP	\$2,760	\$2,760	\$2,760	\$654		\$1,192	\$324	\$1,176	\$320	\$1,159	\$0	\$1,144	\$2,743	\$1,428	\$2,200
101.020.1400.1216.0000.51330	SE Summer School Teacher Salary	EXP	\$54,458	\$54,458	\$54,458	\$53,919		\$53,385	\$19,758	\$66,361	\$26,314	\$66,361	\$38,026	\$64,397	\$40,297	\$64,397	\$28,515
101.020.3200.2306.0001.51330	Unified Activity SHS Added Teach	EXP	\$1,492	\$1,492	\$1,492	\$1,448		\$1,434	\$0	\$1,434	\$1,434	\$766	\$1,415	\$1,415	\$306	\$1,387	\$0
ADDED TEACHING			\$85,704	\$85,704	\$85,704	\$79,196		\$59,400	\$43,149	\$72,343	\$51,861	\$72,554	\$53,076	\$69,556	\$65,070	\$75,261	\$53,737
101.020.1200.1228.0000.51340	SE Spec Needs System Secretary OT	EXP	\$500	\$500	\$500	\$0		\$0	\$335	\$0	\$1,587	\$0	\$247	\$0	\$571	\$0	\$685
101.020.1200.1216.0000.51370	Paraeducator OT	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13
101.020.1200.1226.0000.51370	SE Spec Needs MS Aide OT Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$129
101.020.1200.1227.0000.51370	SE Spec Needs HS Aide Salary OT	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147
OVERTIME STAFFING			\$500	\$500	\$500	\$0		\$0	\$335	\$0	\$1,587	\$0	\$247	\$0	\$577	\$0	\$974
FRINGE BENEFITS			\$163,203	\$163,203	\$163,203	\$157,684		\$151,984	\$132,602	\$148,894	\$113,330	\$122,980	\$109,288	\$112,809	\$112,525	\$134,437	\$107,835
101.020.1200.1228.0000.53110	Special Ed Student Enrichment	EXP	\$10,000	\$10,000	\$10,000	\$10,000	Special Programs for Transition Program	\$10,000	\$8,862	\$10,000	\$9,160	\$10,000	\$6,940	\$10,000	\$3,513	\$6,000	\$4,367
STUDENT ENRICHMENT			\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$8,862	\$10,000	\$9,160	\$10,000	\$6,940	\$10,000	\$3,513	\$6,000	\$4,367
101.020.1200.1228.0000.53130	SE Spec Needs System Pupil Services	EXP	\$108,000	\$108,000	\$108,000	\$108,000		\$108,000	\$135,163	\$118,941	\$75,935	\$118,941	\$128,248	\$118,941	\$139,853	\$118,941	\$122,332
101.020.1200.1228.0000.53190	SE Spec Needs System-Prof/Tech Svcs	EXP	\$242,000	\$242,000	\$242,000	\$143,000	Increase in vocational programs for Annex	\$40,000	\$22,710	\$33,500	\$36,697	\$40,500	\$32,860	\$40,500	\$36,106	\$40,000	\$37,502
PURCHASED SERVICES			\$350,000	\$350,000	\$350,000	\$251,000		\$148,000	\$157,874	\$152,441	\$112,632	\$159,441	\$161,107	\$159,441	\$175,959	\$158,941	\$159,833
101.020.1200.1228.0000.53320	SE Spec Needs System In Town Tvl	EXP	\$3,600	\$3,600	\$3,600	\$3,600		\$3,600	\$605	\$3,300	\$673	\$3,300	\$1,163	\$3,267	\$2,740	\$3,267	\$4,424
101.020.1200.1305.0000.53320	SE Speech Services In Town Travel	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$0	\$1,700	\$0	\$1,700	\$0	\$1,576	\$119	\$1,576	\$357
IN-TOWN TRAVEL			\$5,600	\$5,600	\$5,600	\$5,600		\$5,600	\$605	\$5,000	\$673	\$5,000	\$1,163	\$4,843	\$2,859	\$4,843	\$4,781
101.020.1200.1114.0000.54300	SE Tech Ed Repairs/Maint	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165
101.020.1200.1228.0000.54300	SE Special Needs System Repairs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,447	\$307
101.020.1200.1305.0000.54300	SE Speech Services Repairs/Maint.	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.020.2700.2206.0000.54300	SE Transportation Repairs/Maint.	EXP	\$25,000	\$25,000	\$25,000	\$25,000		\$25,000	\$7,005	\$20,000	\$6,667	\$20,000	\$4,171	\$17,447	\$7,039	\$10,000	\$4,941
REPAIRS & MAINTENANCE			\$25,000	\$25,000	\$25,000	\$25,000		\$25,000	\$7,005	\$20,000	\$6,667	\$20,000	\$4,171	\$17,447	\$7,039	\$12,447	\$5,413
101.020.2700.2206.0000.55110	SE Special Needs Transportation	EXP	\$549,941	\$549,941	\$543,000	\$440,000		\$376,000	\$492,219	\$400,100	\$473,371	\$531,900	\$312,699	\$564,467	\$448,808	\$646,385	\$613,389
101.020.2700.2206.0000.45110	SPED TRANSPORTATION EXCESS COST	REV	-\$108,880	-\$108,880	-\$108,880	-\$65,702		-\$(\$72,788)	-\$(\$72,788)	-\$(\$113,414)	-\$(\$101,552)	-\$(\$164,451)	-\$(\$204,226)	-\$(\$182,504)	-\$(\$117,377)	-\$(\$181,040)	-\$(\$81,788)
TRANSPORTATION			\$441,061	\$441,061	\$434,120	\$374,298		\$303,212	\$419,431	\$286,686	\$371,819	\$367,449	\$108,473	\$381,963	\$331,431	\$465,345	\$531,601
101.020.1200.1228.0000.55120	Special Ed Field Trips	EXP	\$3,150	\$3,150	\$3,150	\$3,000		\$3,000	\$212	\$2,000	\$0	\$2,000	\$0	\$1,000	\$1,002	\$750	\$740
FIELD TRIPS			\$3,150	\$3,150	\$3,150	\$3,000		\$3,000	\$212	\$2,000	\$0	\$2,000	\$0	\$1,000	\$1,002	\$750	\$740

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.020.1200.1228.0000.55300	Postage/Communication	EXP	\$1,192	\$1,192	\$1,192	\$1,192	Reduced w/CT-SEDS parent portal	\$1,192	\$1,020	\$1,192	\$0	\$1,192	\$166	\$1,192	\$0	\$1,192	\$657
COMMUNICATION			\$1,192	\$1,192	\$1,192	\$1,192		\$1,192	\$1,020	\$1,192	\$0	\$1,192	\$166	\$1,192	\$0	\$1,192	\$657
101.020.1200.1228.0000.55500	SE Spec Needs System Print/Binding	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$320	\$0	\$320	\$247	\$320	\$50
PRINTING & BINDING			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$320	\$0	\$320	\$247	\$320	\$50
101.020.1200.1228.0000.55600	SE Spec Needs Tuition Non-public	EXP	\$1,644,400	\$1,644,400	\$1,644,400	\$1,783,300		\$2,368,189	\$1,344,327	\$2,712,569	\$2,731,245	\$2,468,339	\$2,595,615	\$2,267,657	\$2,512,219	\$2,235,164	\$2,387,779
101.020.1200.1228.0000.45600	SPED TUITION EXCESS COST	REV	-\$326,642	-\$326,642	-\$326,642	-\$262,810		-\$(\$519,914)	-\$(\$265,830)	-\$(\$759,002)	-\$(\$718,830)	-\$(\$583,054)	-\$(\$735,966)	-\$(\$547,514)	-\$(\$761,633)	-\$(\$348,667)	-\$(\$739,881)
101.020.1200.1228.0000.55610	Spec Ed Tuition - Public	EXP	\$115,500	\$115,500	\$100,000	\$105,000		\$0	\$831,822	\$0	\$614,869	\$0	\$409,523	\$0	\$423,310	\$0	\$297,376
TUITION			\$1,433,258	\$1,433,258	\$1,417,758	\$1,625,490		\$1,848,275	\$1,910,318	\$1,953,567	\$2,627,285	\$1,885,285	\$2,269,172	\$1,720,143	\$2,173,897	\$1,886,497	\$1,945,274
101.020.1200.1228.0000.56100	SE Spec Needs System N/I Supplies	EXP	\$9,000	\$9,000	\$9,000	\$9,000		\$9,000	\$5,759	\$9,000	\$4,933	\$9,000	\$2,675	\$9,000	\$4,467	\$6,000	\$4,675
NON-INSTRUCTIONAL SUPPLIES			\$9,000	\$9,000	\$9,000	\$9,000		\$9,000	\$5,759	\$9,000	\$4,933	\$9,000	\$2,675	\$9,000	\$4,467	\$6,000	\$4,675
101.020.2700.2206.0000.56200	SE Special Needs System Trans Fuel	EXP	\$20,000	\$20,000	\$20,000	\$20,000		\$20,000	\$18,423	\$16,000	\$12,837	\$31,000	\$4,041	\$30,000	\$0	\$27,000	\$0
TRANSPORTATION FUEL			\$20,000	\$20,000	\$20,000	\$20,000		\$20,000	\$18,423	\$16,000	\$12,837	\$31,000	\$4,041	\$30,000	\$0	\$27,000	\$0
101.020.1200.1218.0000.56110	SE E.D. MS Instructional Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409
101.020.1200.1221.0000.56110	SE Special Needs Instruct Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$221	\$0	\$0	\$0	\$0	\$0	\$187	\$0	\$484
101.020.1200.1225.0000.56110	SE Spec Needs Elem Instruct Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$82	\$0	\$0	\$0	\$151
101.020.1200.1228.0000.56110	SE Spec Needs System Instruct Supply	EXP	\$18,000	\$18,000	\$18,000	\$18,000		\$14,500	\$35,738	\$12,500	\$9,243	\$15,500	\$13,906	\$24,000	\$25,516	\$17,517	\$14,177
101.020.1200.1305.0000.56350	SE Speech Services Instruct Bid Supply	EXP	\$500	\$500	\$500	\$500		\$1,000	\$0	\$1,000	\$0	\$1,000	\$427	\$1,436	\$0	\$1,436	\$0
101.020.1200.1228.0000.56400	SE Special Needs System Class Books	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$29	\$0	\$985	\$0	\$1,523
101.020.1200.1225.0000.56400	SE Spec Needs Elemen Class Books	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,201	\$0
101.020.1200.1226.0000.56400	SE Spec Needs MS Classroom Books	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202	\$36
101.020.1200.1227.0000.56400	SE Special Needs HS Classroom Books	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214	\$1,202	\$0
101.020.1200.1305.0000.56400	SE Speech Services Classroom Books	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$0	\$2,600	\$0	\$2,600	\$0	\$3,605	\$97	\$0	\$0
101.020.1200.1228.0000.56600	Special Ed Professional materials	EXP	\$7,500	\$7,500	\$7,500	\$7,500		\$10,000	\$9,612	\$10,000	\$11,933	\$12,000	\$14,828	\$12,000	\$11,688	\$12,000	\$9,809
INSTRUCTIONAL SUPPLIES			\$27,500	\$27,500	\$27,500	\$27,500		\$27,000	\$45,570	\$26,100	\$21,176	\$31,100	\$29,273	\$41,041	\$38,688	\$34,558	\$26,590
101.020.1200.1228.0000.57000	SE Spec Needs System New Equip	EXP	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$4,755	\$5,000	\$4,252	\$15,000	\$9,254	\$20,000	\$9,727	\$15,000	\$9,559
INSTRUCTIONAL NEW EQUIPMENT			\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$4,755	\$5,000	\$4,252	\$15,000	\$9,254	\$20,000	\$9,727	\$15,000	\$9,559
101.020.1200.1228.0000.57100	SE Spec Needs System New Equip N/I	EXP	\$800	\$800	\$800	\$0		\$0	\$1,673	\$0	\$565	\$0	\$407	\$0	\$3,937	\$0	\$1,627
NON-INSTRUCTIONAL NEW EQUIPMENT			\$800	\$800	\$800	\$0		\$0	\$1,673	\$0	\$565	\$0	\$407	\$0	\$3,937	\$0	\$1,627
101.020.1200.1228.0000.58100	SE Spec Needs System Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
DUES & FEES			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
SPECIAL EDUCATION TOTAL			\$8,107,604	\$8,113,569	\$8,082,805	\$7,722,831		\$7,516,842	\$7,409,317	\$7,401,731	\$7,804,507	\$7,287,212	\$7,101,877	\$7,109,367	\$7,470,303	\$7,842,460	\$7,555,549

Special Services Budget Dashboard

Special Services Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$1,633,563	\$153,796	\$1,787,360	9.41%	\$0	\$1,787,360	9.41%	-\$10,300	\$1,777,060	8.78%

Salary Expenses	Certified Staff	\$930,842	\$45,995	\$976,836	4.94%		\$976,836			\$976,836	
	Non-Certified Staff	\$55,000	\$45,000	\$100,000	81.82%		\$100,000			\$100,000	
	Health Services	\$477,975	\$50,185	\$528,160	10.50%		\$528,160		-\$10,000	\$518,160	1) Reduce by anticipated grant revenue.
	Health Services Subs	\$10,000	-\$20,000	\$30,000	200.00%		\$30,000			\$30,000	
	Health Services OT	\$8,000	\$0	\$8,000			\$8,000			\$8,000	
	Benefits	\$38,898	\$1,361	\$40,259	3.50%		\$40,259			\$40,259	
	TOTAL	\$1,520,714	\$122,541	\$1,683,256	10.69%	\$0	\$1,683,256		-\$10,000	\$1,673,256	

Non-Salary Expenses	Purchase Services	\$66,396	\$3,505	\$69,901	5.28%		\$69,901			\$69,901	
	In-Town Travel	\$1,500	\$0	\$1,500	0.00%		\$1,500			\$1,500	
	Repairs	\$3,000	\$0	\$3,000	0.00%		\$3,000			\$3,000	
	Communication	\$1,300	\$0	\$1,300	0.00%		\$1,300		-\$300	\$1,000	1) Reduced need due to introduction of CT-SEDS portal.
	Printing & Binding	\$300	\$0	\$300	0.00%		\$300			\$300	
	Professional Development	\$8,500	\$0	\$8,500	0.00%		\$8,500			\$8,500	
	Non-Instructional Supplies	\$29,803	-\$12,500	\$17,303	-41.94%		\$17,303			\$17,303	
	Instructional Supplies	\$1,000	\$0	\$1,000	0.00%		\$1,000			\$1,000	
	Replacement Equipment	\$800	\$0	\$800	0.00%		\$800			\$800	
	Dues & Fees	\$250	\$250	\$500	100.00%		\$500			\$500	
	TOTAL	\$112,849	-\$8,745	\$104,104	-7.75%	\$0	\$104,104		-\$300	\$103,804	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.025.2100.1304.0000.51130	Psych Services Salary District	EXP	\$0	\$0	\$0	\$0	Split into applicable bldg accts	\$166,246	\$300	\$0	\$300	\$558,760	\$654	\$540,637	\$541,171	\$463,049	\$523,222
101.025.2100.1304.0001.51130	Psych Svcs Salary SHS	EXP	\$179,374	\$179,374	\$179,374	\$172,174		\$91,260	\$91,310	\$89,928	\$89,928	\$0	\$87,761	\$0	\$0	\$0	\$0
101.025.2100.1304.0002.51130	Psych Svcs Salary SMS	EXP	\$197,193	\$197,193	\$197,193	\$190,479		\$182,218	\$182,618	\$173,088	\$176,358	\$0	\$167,518	\$0	\$0	\$0	\$0
101.025.2100.1304.0003.51130	Psych Svcs Salary DMS	EXP	\$187,476	\$187,476	\$187,476	\$177,258		\$0	\$166,246	\$157,928	\$157,928	\$0	\$151,854	\$0	\$0	\$0	\$0
101.025.2100.1304.0004.51130	Psych Svcs Salary WVS	EXP	\$190,418	\$190,418	\$190,418	\$183,432		\$173,283	\$173,283	\$164,387	\$168,092	\$0	\$159,526	\$0	\$0	\$0	\$0
101.025.2100.1306.0000.51130	Social Svcs Teacher Salary	EXP	\$54,230	\$54,230	\$54,230	\$50,846		\$64,820	\$47,587	\$0	\$0	\$229,414	\$87,767	\$223,057	\$222,757	\$217,109	\$216,309
101.025.2100.1306.0001.51130	Social Svcs Teacher Salary SHS	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$89,728	\$0	\$0	\$84,055	\$0	\$0	\$0	\$0
101.025.2100.1306.0002.51130	Social Worker Salary SMS	EXP	\$90,384	\$90,384	\$90,384	\$84,744		\$0	\$80,062	\$76,150	\$90,428	\$0	\$0	\$0	\$0	\$0	\$0
101.025.2100.1306.0003.51130	Social Worker Salary DMS	EXP	\$0	\$0	\$0	\$0		\$33,258	\$0	\$29,883	\$31,226	\$0	\$28,734	\$0	\$0	\$0	\$0
101.025.2100.1306.0004.51130	Social Worker Salary WVS	EXP	\$77,761	\$77,761	\$77,761	\$71,908		\$33,258	\$66,516	\$29,883	\$31,226	\$0	\$28,733	\$0	\$0	\$0	\$0
CERTIFIED STAFFING			\$976,836	\$976,836	\$976,836	\$930,842		\$744,343	\$807,922	\$810,975	\$745,486	\$788,174	\$796,771	\$763,694	\$764,978	\$680,158	\$740,531
101.025.1250.1203.0000.51530	SS ELL Tutor Salary	EXP	\$0	\$0	\$0	\$0		\$39,000	\$18,605	\$39,000	\$1,119	\$39,000	\$1,221	\$49,800	\$16,947	\$21,000	\$66,228
101.025.2100.1231.0000.51530	SS Tutor Salary	EXP	\$100,000	\$100,000	\$100,000	\$55,000	Increase in the # of English Language Learners	\$16,000	\$0	\$16,000	\$0	\$16,000	\$0	\$16,000	\$0	\$5,500	\$7,988
101.025.1250.1204.0000.51530	SS Remedial Tutor Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$326
NON-CERTIFIED STAFFING			\$100,000	\$100,000	\$100,000	\$55,000		\$55,000	\$18,605	\$55,000	\$1,119	\$55,000	\$1,221	\$66,800	\$16,947	\$27,500	\$74,541
101.025.2100.1303.0000.51160	SS Hlth Svcs Nurses Salary	EXP	\$528,160	\$528,160	\$518,160	\$233,583	Contract ends 6/30/24. All combined pending outcome of negotiations.	\$265,572	\$239,560	\$202,934	\$234,747	\$312,976	\$216,593	\$313,280	\$333,147	\$365,698	\$318,693
101.025.2100.1303.0001.51160	SS Hlth Svcs Nurse Salary SHS	EXP	\$0	\$0	\$0	\$61,709		\$60,204	\$62,419	\$58,824	\$61,344	\$0	\$57,385	\$0	\$0	\$0	\$0
101.025.2100.1303.0002.51160	SS Hlth Svcs Nurse Salary SMS	EXP	\$0	\$0	\$0	\$60,187		\$58,719	\$61,581	\$57,508	\$60,012	\$0	\$56,271	\$0	\$0	\$0	\$0
101.025.2100.1303.0003.51160	SS Hlth Svcs Nurse Salary DMS	EXP	\$0	\$0	\$0	\$61,504		\$60,004	\$64,359	\$57,392	\$62,943	\$0	\$58,873	\$0	\$0	\$0	\$0
101.025.2100.1303.0004.51160	SS Hlth Svcs Nurse Salary WVS	EXP	\$0	\$0	\$0	\$60,992		\$59,504	\$58,019	\$108,808	\$62,080	\$0	\$60,317	\$0	\$0	\$0	\$0
HEALTH OFFICE STAFFING			\$528,160	\$528,160	\$518,160	\$477,975		\$504,003	\$485,938	\$485,466	\$481,126	\$312,976	\$449,439	\$313,280	\$333,147	\$365,698	\$318,693
101.025.2100.1303.0000.51260	Nurse Substitutes	EXP	\$30,000	\$30,000	\$30,000	\$10,000	Based on historical actuals	\$10,000	\$26,110	\$10,000	\$42,372	\$140,021	\$18,473	\$133,713	\$160,332	\$132,200	\$188,230
HEALTH OFFICE SUBSTITUTES			\$30,000	\$30,000	\$30,000	\$10,000		\$10,000	\$26,110	\$10,000	\$42,372	\$140,021	\$18,473	\$133,713	\$160,332	\$132,200	\$188,230
101.025.2100.1303.0000.51360	SS Health Services Nurse OT	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$2,362	\$0	\$2,185	\$0	\$972
101.025.2100.1303.0001.51360	SS HEALTH SRVS NURSE OT	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$0	\$0	\$0	\$29	\$0	\$0	\$0	\$0	\$0	\$0
101.025.2100.1303.0002.51360	SS HEALTH SRVS NURSE OT	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$0	\$293	\$0	\$401	\$0	\$182	\$0	\$0	\$0	\$0
101.025.2100.1303.0003.51360	SS HEALTH SRVS NURSE OT	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$0	\$313	\$0	\$470	\$0	\$258	\$0	\$0	\$0	\$0
101.025.2100.1303.0004.51360	SS HEALTH SRVS NURSE OT	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$0	\$0	\$0	\$74	\$0	\$0	\$0	\$0	\$0	\$0
HEALTH OFFICE OVERTIME			\$8,000	\$8,000	\$8,000	\$8,000		\$0	\$606	\$0	\$974	\$0	\$2,802	\$0	\$2,185	\$0	\$972
FRINGE BENEFITS			\$40,259	\$40,259	\$40,259	\$38,898		\$37,498	\$41,368	\$35,986	\$39,194	\$45,570	\$32,642	\$45,306	\$31,440	\$38,811	\$36,305
101.025.1250.1204.0000.53130	SS Remedial Pupil Services	EXP	\$5,386	\$5,386	\$5,386	\$5,386		\$5,386	\$0	\$5,386	\$0	\$5,386	\$0	\$5,386	\$0	\$8,386	\$0
101.025.2100.1231.0000.53130	SS Expulsions Pupil Services	EXP	\$2,910	\$2,910	\$2,910	\$2,910		\$2,910	\$0	\$2,910	\$0	\$2,910	\$0	\$2,910	\$0	\$3,473	\$0
101.025.2100.1303.0000.53130	SS Hlth Services Pupil Services	EXP	\$21,105	\$21,105	\$21,105	\$17,600		\$17,600	\$20,054	\$17,600	\$18,695	\$17,600	\$13,495	\$17,600	\$8,034	\$17,600	\$13,684
101.025.2100.1306.0000.53130	Social Services Pupil Services	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.025.2100.1231.0000.53190	SS Prof/Tech Services	EXP	\$40,500	\$40,500	\$40,500	\$40,500		\$40,500	\$27,760	\$40,500	\$1,260	\$0	\$0	\$6,984	\$0	\$6,984	\$0
PURCHASED SERVICES			\$69,901	\$69,901	\$69,901	\$66,396		\$66,396	\$47,813	\$66,396	\$19,955	\$25,896	\$13,495	\$32,880	\$8,034	\$36,443	\$13,684
101.025.2100.1304.0000.53320	Spec. Ed. Related Service	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$33	\$1,500	\$41	\$1,500	\$0	\$1,500	\$71	\$1,500	\$532
IN-TOWN TRAVEL			\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$33	\$1,500	\$41	\$1,500	\$0	\$1,500	\$71	\$1,500	\$532
101.025.2100.1303.0000.54300	SS Hlth Service Repair/Maint	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$3,490	\$1,500	\$490	\$1,500	\$490	\$2,691	\$505	\$2,691	\$722

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.025.2400.2102.0000.54300	SS Bldg Admin Repairs/Maint	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$2,329	\$0	\$2,329	\$0
REPAIRS & MAINTENANCE			\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$3,490	\$3,000	\$490	\$3,000	\$490	\$5,020	\$505	\$5,020	\$722
101.025.2400.2102.0000.55300	SS Postage/Communications	EXP	\$1,300	\$1,300	\$1,000	\$1,300	Reduced with CT-SEDS Parent Portal	\$1,300	\$1,167	\$1,300	\$435	\$1,300	\$259	\$1,300	\$906	\$1,200	\$449
COMMUNICATION			\$1,300	\$1,300	\$1,000	\$1,300		\$1,300	\$1,167	\$1,300	\$435	\$1,300	\$259	\$1,300	\$906	\$1,200	\$449
101.025.2400.2102.0000.55500	SS Bldg Admin Printing/Binding	EXP	\$300	\$300	\$300	\$300		\$300	\$0	\$300	\$0	\$1,154	\$0	\$1,154	\$0	\$1,154	\$0
PRINTING & BINDING			\$300	\$300	\$300	\$300		\$300	\$0	\$300	\$0	\$1,154	\$0	\$1,154	\$0	\$1,154	\$0
101.025.2210.2105.0000.55800	SS Special Needs PD	EXP	\$8,500	\$8,500	\$8,500	\$8,500		\$8,500	\$9,510	\$8,500	\$5,783	\$10,500	\$4,596	\$20,000	\$15,263	\$20,000	\$20,000
PROFESSIONAL DEVELOPMENT			\$8,500	\$8,500	\$8,500	\$8,500		\$8,500	\$9,510	\$8,500	\$5,783	\$10,500	\$4,596	\$20,000	\$15,263	\$20,000	\$20,000
101.025.2100.1303.0000.56100	SS Health Services N/I Supplies	EXP	\$15,000	\$15,000	\$15,000	\$27,500	Feminine hygiene product mandate postponed.	\$12,500	\$4,778	\$12,500	\$9,218	\$14,500	\$10,379	\$14,500	\$7,590	\$14,500	\$13,849
101.025.2100.1304.0000.56100	SS Psych Services N/I Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.025.2100.1306.0000.56100	SS Social Services N/I Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.025.2100.1307.0000.56100	SS C.Coalition N/I Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.025.2210.2105.0000.56100	SS Spec. Ed. Syst N/I Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$2,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$653
101.025.2400.2102.0000.56100	SS Building Admin N/I Supplies	EXP	\$2,303	\$2,303	\$2,303	\$2,303		\$2,303	\$2,956	\$2,303	\$0	\$2,303	\$0	\$2,303	\$0	\$2,303	\$977
NON-INSTRUCTIONAL SUPPLIES			\$17,303	\$17,303	\$17,303	\$29,803		\$14,803	\$10,520	\$14,803	\$9,218	\$16,803	\$10,379	\$16,803	\$7,590	\$16,803	\$15,479
TBD	Tutoring Instructional Supplies	EXP	\$1,000	\$1,000	\$1,000	\$1,000	Combined into 1 central acct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.025.1250.1204.0000.56110	SS Remedial Supplies Instr.	EXP	\$0	\$0	\$0	\$0		\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$900	\$155
101.025.1250.1204.0000.56350	SS Remedial Bid Supplies	EXP	\$0	\$0	\$0	\$0		\$500	\$0	\$500	\$0	\$500	\$0	\$519	\$0	\$519	\$0
101.025.1250.1204.0000.56400	SS Remedial Classroom Books	EXP	\$0	\$0	\$0	\$0		\$312	\$0	\$312	\$0	\$312	\$0	\$312	\$0	\$312	\$125
INSTRUCTIONAL SUPPLIES			\$1,000	\$1,000	\$1,000	\$1,000		\$2,312	\$0	\$2,312	\$0	\$2,312	\$0	\$2,331	\$0	\$1,731	\$280
101.025.2100.1303.0000.57300	Spec. Serv Replacement Equip	EXP	\$800	\$800	\$800	\$800		\$800	\$800	\$800	\$0	\$800	\$537	\$1,715	\$1,100	\$1,715	\$29,997
REPLACEMENT EQUIPMENT			\$800	\$800	\$800	\$800		\$800	\$800	\$800	\$0	\$800	\$537	\$1,715	\$1,100	\$1,715	\$29,997
101.025.2100.1303.0000.58100	SS Health Services Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$250	\$674	\$250	\$250	\$185	\$141	\$185	\$141	\$185	\$141
101.025.2400.2102.0000.58100	SS Building Admin Dues/Fees	EXP	\$500	\$500	\$500	\$250		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES & FEES			\$500	\$500	\$500	\$250		\$250	\$674	\$250	\$250	\$185	\$141	\$185	\$141	\$185	\$141
SPECIAL SERVICES TOTAL			\$1,787,360	\$1,787,360	\$1,777,060	\$1,633,563		\$1,450,005	\$1,454,556	\$1,496,588	\$1,346,444	\$1,405,191	\$1,331,246	\$1,405,681	\$1,342,639	\$1,330,118	\$1,440,556

Maintenance Budget Dashboard

Maintenance Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$6,332,139	\$44,961	\$6,377,099	0.71%	\$0	\$6,377,099	0.71%	-\$77,810	\$6,299,289	-0.52%

Salary Expenses	Custodial & Maintenance	\$1,452,783	\$111,956	\$1,564,739	7.71%	\$0	\$1,564,739		-\$8,700	\$1,556,039	1) Reduce based on retirement.
	Substitute Staffing	\$29,116	\$45,844	\$74,960	157.45%	\$0	\$74,960		-\$9,476	\$65,484	
	Overtime	\$42,000	\$30,000	\$72,000	71.43%	\$0	\$72,000		\$0	\$72,000	
	Benefits	\$103,268	\$3,614	\$106,882	3.50%	\$0	\$106,882		\$0	\$106,882	
	TOTAL	\$1,627,167	\$191,414	\$1,818,581	11.76%	\$0	\$1,818,581		-\$18,176	\$1,800,405	

Non-Salary Expenses	Purchased Servicces	\$195,068	\$9,753	\$204,821	5.00%	\$0	\$204,821		\$0	\$204,821	
											1) Increase ticket revenue by \$5k due to hosting Thanksgiving game.
	Police Services	\$30,950	\$2,298	\$33,248	7.42%	\$0	\$33,248		-\$5,000	\$28,248	
	Utilities	\$1,046,583	-\$104,658	\$941,925	0.00%	\$0	\$941,925		\$0	\$941,925	
	Repairs	\$386,936	\$0	\$386,936	0.00%	\$0	\$386,936		\$0	\$386,936	
	Rentals	\$10,400	\$0	\$10,400	0.00%	\$0	\$10,400		\$0	\$10,400	
	Transportation	\$1,794,634	\$0	\$1,794,634	0.00%	\$0	\$1,794,634		-\$54,634	\$1,740,000	1) Reduce transportation expense projection.
	Property Insurance	\$259,372	\$7,781	\$267,154	0.00%	\$0	\$267,154		\$0	\$267,154	
	Communication	\$7,975	\$0	\$7,975	0.00%	\$0	\$7,975		\$0	\$7,975	
	Conferences	\$800	\$0	\$800	0.00%	\$0	\$800		\$0	\$800	
	Operational Supplies	\$298,969	\$0	\$298,969	0.00%	\$0	\$298,969		\$0	\$298,969	
	Fuel Supplies	\$29,758	\$0	\$29,758	0.00%	\$0	\$29,758		\$0	\$29,758	
	Heat Energy	\$616,277	-\$61,628	\$554,649	-10.00%	\$0	\$554,649		\$0	\$554,649	
	New Equipment	\$20,500	\$0	\$20,500	0.00%	\$0	\$20,500		\$0	\$20,500	
	Replacement Equipment	\$5,500	\$0	\$5,500	0.00%	\$0	\$5,500		\$0	\$5,500	
	Dues & Fees	\$1,250	\$0	\$1,250	0.00%	\$0	\$1,250		\$0	\$1,250	
	TOTAL	\$4,704,972	-\$146,454	\$4,558,518	-3.11%	\$0	\$4,558,518		-\$59,634	\$4,498,884	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.050.2600.2203.0000.51110	Operations Admin Salary	EXP	\$0	\$0	\$0	\$0	All CO now combined on admin budget	\$123,444	\$127,688	\$115,692	\$113,103	\$122,804	\$105,466	\$0	\$118,020	\$0	\$0
OPERATIONS ADMINISTRATION			\$0	\$0	\$0	\$0		\$123,444	\$127,688	\$115,692	\$113,103	\$122,804	\$105,466	\$0	\$118,020	\$0	\$0
101.050.2600.2203.0000.51150	Maintenance Salaries	EXP	\$1,564,739	\$1,564,739	\$1,556,039	\$353,353	Contract expires 6/30/24. All accounts combined pending outcome of negotiations. Permanently combined courier salary with remaining district wide positions.	\$357,694	\$355,103	\$350,959	\$360,288	\$356,311	\$348,669	\$330,608	\$325,080	\$312,992	\$329,021
	Courier Salary	EXP	\$0	\$0	\$0	\$14,936		\$10,500	\$10,782	\$0	\$0	\$0	\$4,038	\$0	\$0	\$0	\$0
101.130.2600.2204.0000.51150	Admin Operations Custod Salary	EXP	\$0	\$0	\$0	\$94,455		\$147,809	\$118,936	\$40,413	\$83,120	\$49,535	\$38,373	\$44,986	\$21,306	\$46,856	\$70,492
101.101.2600.2204.0000.51150	SHS Operations Custodian Salary	EXP	\$0	\$0	\$0	\$360,237		\$308,724	\$374,672	\$360,257	\$312,626	\$386,997	\$381,684	\$271,329	\$373,305	\$368,360	\$338,923
101.103.2600.2204.0000.51150	SMS Operations Custod Salary	EXP	\$0	\$0	\$0	\$176,500		\$172,283	\$178,840	\$165,725	\$163,073	\$160,728	\$161,415	\$234,930	\$170,280	\$157,574	\$151,824
101.104.2600.2204.0000.51150	PMS Operations Custod Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,673	\$76,095
101.106.2600.2204.0000.51150	DMS Operations Custod Salary	EXP	\$0	\$0	\$0	\$219,974		\$216,362	\$230,538	\$210,152	\$239,995	\$159,295	\$166,197	\$162,046	\$165,259	\$147,653	\$160,453
101.107.2600.2204.0000.51150	WBS Operations Custod Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,798	\$54,013
101.108.2600.2204.0000.51150	WVS Operations Custod Salary	EXP	\$0	\$0	\$0	\$233,327		\$228,193	\$235,625	\$227,060	\$233,279	\$167,630	\$217,294	\$187,105	\$224,032	\$71,461	\$120,268
CUSTODIAL & MAINTENANCE STAFFING			\$1,564,739	\$1,564,739	\$1,556,039	\$1,452,783		\$1,441,565	\$1,504,495	\$1,354,566	\$1,392,379	\$1,280,496	\$1,317,670	\$1,231,005	\$1,279,262	\$1,298,367	\$1,301,091
101.050.2600.2203.0000.51250	Maintenance Sub Salaries	EXP	\$22,476	\$22,476	\$18,000	\$21,716		\$13,956	\$11,721	\$12,000	\$28,587	\$27,000	\$14,527	\$21,500	\$32,243	\$21,500	\$11,508
101.130.2600.2204.0000.51250	Admin Operations Custod Sub Salary	EXP	\$2,484	\$2,484	\$2,484	\$2,400		\$2,000	\$0	\$1,000	\$0	\$1,600	\$2,434	\$1,000	\$2,717	\$1,000	\$3,993
101.101.2600.2204.0000.51250	SHS Operations Sub Custod Salary	EXP	\$50,000	\$50,000	\$45,000	\$5,000		\$5,000	\$49,343	\$6,000	\$21,360	\$16,135	\$0	\$12,600	\$1,585	\$12,600	\$110
101.103.2600.2204.0000.51250	SMS Operations Sub Custod Salary	EXP	\$0	\$0	\$0	\$0		\$2,000	\$0	\$1,964	\$0	\$2,000	\$0	\$1,500	\$0	\$1,500	\$0
101.104.2600.2204.0000.51250	PMS Operations Sub Custod Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0
101.106.2600.2204.0000.51250	DMS Operations Sub Cust Salary	EXP	\$0	\$0	\$0	\$0		\$2,000	\$0	\$1,000	\$0	\$1,600	\$0	\$1,000	\$0	\$1,000	\$0
101.107.2600.2204.0000.51250	WBS Operations Sub Custod Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0
101.108.2600.2204.0000.51250	WVS Operations Sub Custod Salary	EXP	\$0	\$0	\$0	\$0		\$2,000	\$0	\$1,000	\$0	\$1,200	\$0	\$900	\$509	\$900	\$0
SUBSTITUTE STAFFING			\$74,960	\$74,960	\$65,484	\$29,116		\$26,956	\$61,064	\$22,964	\$49,946	\$49,535	\$16,961	\$40,500	\$37,055	\$40,500	\$15,611
101.050.2600.2203.0000.51350	Maintenance OT Salary	EXP	\$30,000	\$30,000	\$30,000	\$0		\$0	\$13,962	\$0	\$15,977	\$0	\$7,911	\$0	\$9,488	\$0	\$9,527
101.130.2600.2204.0000.51350	CUST/MAINT OT SALARY	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$1,700	\$1,572	\$1,450	\$1,880	\$1,450	\$0	\$1,450	\$0	\$0	\$524
101.050.2600.2204.0000.51350	Maintenance /Custodian OT	EXP	\$0	\$0	\$0	\$0		\$8,500	\$0	\$8,410	\$0	\$8,410	\$0	\$7,540	\$0	\$0	\$0
101.101.2600.2204.0000.51350	SHS Operations Maint/Custodian OT	EXP	\$10,000	\$10,000	\$10,000	\$10,000		\$6,500	\$13,624	\$6,380	\$17,235	\$6,380	\$24,870	\$6,380	\$19,016	\$0	\$21,200
101.103.2600.2204.0000.51350	SMS Operations Maint/Custod OT	EXP	\$10,000	\$10,000	\$10,000	\$10,000		\$5,800	\$4,071	\$5,510	\$11,211	\$5,510	\$4,470	\$5,510	\$16,129	\$0	\$11,649
101.106.2600.2204.0000.51350	DMS Operations Maint/Custod OT	EXP	\$10,000	\$10,000	\$10,000	\$10,000		\$4,000	\$8,431	\$3,770	\$5,484	\$3,770	\$6,119	\$3,770	\$14,170	\$0	\$21,370
101.108.2600.2204.0000.51350	WVS Operations Maint/Custod OT	EXP	\$10,000	\$10,000	\$10,000	\$10,000		\$4,500	\$7,382	\$4,350	\$9,378	\$4,350	\$8,177	\$4,350	\$5,767	\$0	\$3,433
OVERTIME STAFFING			\$72,000	\$72,000	\$72,000	\$42,000		\$31,000	\$49,042	\$29,870	\$61,165	\$29,870	\$51,548	\$29,000	\$64,570	\$0	\$71,922
FRINGE BENEFITS			\$106,882	\$106,882	\$106,882	\$103,268		\$110,275	\$115,176	\$109,620	\$107,204	\$105,762	\$99,970	\$115,181	\$97,865	\$94,498	\$91,681
101.130.2600.2203.0000.53190	DO Oper Prof/Tech Svcs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$35,385	\$0	\$0	\$0	\$0	\$0	\$0
101.050.2600.2203.0000.53190	Maintenance Prof/Technical Services	EXP	\$204,821	\$204,821	\$204,821	\$195,068	Vendor increases	\$187,073	\$200,420	\$179,620	\$214,382	\$150,325	\$153,425	\$99,520	\$102,264	\$95,550	\$115,928
101.101.2600.2203.0000.53190	SHS Oper Prof/Tech Svcs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$315	\$0	\$0	\$0	\$0	\$0	\$0
101.103.2600.2203.0000.53190	SMS Oper Prof/Tech Svcs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$228,800	\$0	\$0	\$0	\$0	\$0	\$0
101.106.2600.2203.0000.53190	DMS Oper Prof/Tech Svcs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0
101.108.2600.2203.0000.53190	WVS Oper Prof/Tech Svcs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PURCHASED SERVICES			\$204,821	\$204,821	\$204,821	\$195,068		\$187,073	\$200,420	\$179,620	\$479,782	\$150,325	\$153,425	\$99,520	\$102,264	\$95,550	\$115,928
101.130.2600.2204.0000.53910	D.O. Operations Police Svcs	EXP	\$5,775	\$5,775	\$5,775	\$5,500	Assumes 5% increase	\$3,500	\$1,936	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$0
101.101.2600.2204.0000.53910	SHS Operations Police Services	EXP	\$30,975	\$30,975	\$30,975	\$29,500	Assumes 5% increase	\$28,700	\$27,852	\$29,000	\$14,587	\$28,700	\$10,058	\$28,035	\$14,786	\$20,400	\$14,170
101.103.2600.2204.0000.53910	SMS Operations Police Services	EXP	\$7,298	\$7,298	\$7,298	\$6,950	Assumes 5% increase	\$6,750	\$8,405	\$6,750	\$18,641	\$6,500	\$0	\$6,560	\$1,836	\$2,575	\$2,705
101.104.2600.2204.0000.53910	PMS Operations Police Services	EXP	\$0	\$0	\$0	\$0	Assumes 5% increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	\$7,141
101.106.2600.2204.0000.53910	DMS Operations Police Services	EXP	\$2,100	\$2,100	\$2,100	\$2,000	Assumes 5% increase	\$1,750	\$2,900	\$1,750	\$1,378	\$1,600	\$0	\$1,590	\$1,582	\$1,450	\$2,516
101.107.2600.2204.0000.53910	WBS Operations Police Services	EXP	\$0	\$0	\$0	\$0	Assumes 5% increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775	\$298
101.108.2600.2204.0000.53910	WVS Operations Police Services	EXP	\$2,100	\$2,100	\$2,100	\$2,000	Assumes 5% increase	\$1,900	\$4,926	\$1,900	\$1,064	\$1,900	\$0	\$1,900	\$692	\$950	\$1,206
101.130.2500.2204.0000.41701	Income from Gate Receipts	REV	-\$15,000	-\$15,000	-\$20,000	-\$15,000		-\$15,000	-\$32,322	-\$15,000	-\$11,248	-\$15,000	\$0	-\$15,000	-\$22,103	-\$15,000	-\$15,548
POLICE SERVICES			\$33,248	\$33,248	\$28,248	\$30,950		\$27,600	\$13,696	\$24,400	\$25,096	\$23,700	\$10,058	\$23,085	-\$3,206	\$16,550	\$12,489

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.130.2600.2204.0000.54100	Admin Operations Utilities	EXP	\$90,198	\$90,198	\$90,198	\$100,220		\$83,517	\$60,753	\$115,000	\$68,827	\$110,000	\$126,915	\$114,486	\$166,531	\$21,000	\$19,687
101.050.2600.2203.0000.54100	Maintenance Utilities	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.101.2600.2204.0000.54100	SHS Operations Public Utilities	EXP	\$494,744	\$494,744	\$494,744	\$549,715		\$458,096	\$400,393	\$495,596	\$344,843	\$475,162	\$629,045	\$521,223	\$326,833	\$460,865	\$373,971
101.103.2600.2204.0000.54100	SMS Operations Public Utilities	EXP	\$109,405	\$109,405	\$109,405	\$121,561		\$101,301	\$87,369	\$111,998	\$88,502	\$110,096	\$136,557	\$122,329	\$72,629	\$149,000	\$79,278
101.104.2600.2204.0000.54100	PMS Operations Utilities	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000	\$82,173
101.106.2600.2204.0000.54100	DMS Operations Public Utilities	EXP	\$107,349	\$107,349	\$107,349	\$119,277		\$99,398	\$91,464	\$111,579	\$95,123	\$110,000	\$32,364	\$212,105	\$71,716	\$205,000	\$174,442
101.107.2600.2204.0000.54100	WBS Operations Utilities	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$21,317
101.108.2600.2204.0000.54100	WVS Operations Utilities	EXP	\$140,229	\$140,229	\$140,229	\$155,810		\$129,842	\$91,510	\$109,989	\$94,863	\$108,500	\$82,770	\$118,162	\$74,180	\$126,000	\$61,335
UTILITIES			\$941,925	\$941,925	\$941,925	\$1,046,583		\$872,154	\$731,489	\$944,162	\$692,158	\$913,758	\$1,007,650	\$1,088,305	\$711,889	\$1,140,865	\$812,205
101.050.2600.2203.0000.54300	Maintenance Repairs Maintenance Svcs	EXP	\$334,313	\$334,313	\$334,313	\$334,313		\$315,390	\$147,609	\$298,000	\$70,804	\$298,000	\$107,182	\$290,000	\$280,315	\$241,500	\$181,607
101.130.2300.2102.0000.54300	BOE Copier Repairs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,750	\$3,873	\$1,637	\$12,766	\$1,450	\$4,155
101.130.2600.2204.0000.54300	Admin Operations Repairs/Maint	EXP	\$4,779	\$4,779	\$4,779	\$4,779		\$4,779	\$12,448	\$4,500	\$26,521	\$3,750	\$62,226	\$3,750	\$40,414	\$2,680	\$1,629
101.050.2600.2203.0001.54300	Maint. Repairs/Services High School	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,251
101.050.2600.2203.0002.54300	Maint. Repairs/Services Middle Sch	EXP	\$0	\$0	\$0	\$0		\$0	\$12,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.050.2600.2203.0003.54300	Maint. Repairs/Services Elementary Sch	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.101.2400.2102.0000.54300	SHS Copier Repairs/Maintenance	EXP	\$0	\$0	\$0	\$0		\$18,054	\$0	\$17,000	\$6,757	\$16,950	\$411,703	\$16,950	\$10,093	\$16,050	\$11,611
101.101.2600.2204.0000.54300	SHS Operations Repairs	EXP	\$24,766	\$24,766	\$24,766	\$24,766		\$23,364	\$82,518	\$22,000	\$170,309	\$21,500	\$109,905	\$21,500	\$15,639	\$20,630	\$39,747
101.103.2400.2102.0000.54300	SMS Copier Repairs/Maintenance	EXP	\$0	\$0	\$0	\$0		\$12,691	\$0	\$11,950	\$3,325	\$11,590	\$4,100	\$11,590	\$5,259	\$5,650	\$3,857
101.103.2600.2204.0000.54300	SMS Operations Repairs	EXP	\$9,006	\$9,006	\$9,006	\$9,006		\$8,496	\$24,050	\$8,000	\$57,209	\$7,545	\$56,407	\$7,545	\$10,799	\$7,240	\$84,517
101.104.2400.2102.0000.54300	PMS Copier Repairs/Maintenance	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,465	\$2,790
101.104.2600.2204.0000.54300	PMS Operations Repairs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,405	\$24,150
101.106.2400.2102.0000.54300	DMS Copier Repairs/Maintenance	EXP	\$0	\$0	\$0	\$0		\$8,496	\$0	\$8,000	\$3,317	\$6,250	\$4,200	\$6,250	\$5,673	\$5,870	\$6,530
101.106.2600.2204.0000.54300	DMS Operations Repairs	EXP	\$7,036	\$7,036	\$7,036	\$7,036		\$6,638	\$18,868	\$6,250	\$18,525	\$7,545	\$20,543	\$7,545	\$5,592	\$7,245	\$4,872
101.107.2400.2102.0000.54300	WBS copier Repairs/Maintenance	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,425	\$1,215
101.107.2600.2204.0000.54300	WBS Operations Repairs	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,160	\$4,128
101.108.2400.2102.0000.54300	WVS Copier Repairs/Maintenance	EXP	\$0	\$0	\$0	\$0		\$6,638	\$0	\$6,250	\$2,759	\$5,950	\$4,498	\$5,950	\$4,843	\$3,750	\$4,609
101.108.2600.2204.0000.54300	WVS Operations Repairs	EXP	\$7,036	\$7,036	\$7,036	\$7,036		\$6,638	\$17,894	\$6,250	\$23,686	\$8,325	\$43,076	\$8,325	\$5,511	\$5,880	\$4,418
REPAIRS & MAINTENANCE			\$386,936	\$386,936	\$386,936	\$386,936		\$411,184	\$316,137	\$388,200	\$383,213	\$389,155	\$827,712	\$381,042	\$396,902	\$342,400	\$395,086
101.050.2600.2203.0000.54400	Maintenance Rentals	EXP	\$6,000	\$6,000	\$6,000	\$6,000		\$5,900	\$4,610	\$5,500	\$7,327	\$5,500	\$1,870	\$4,975	\$4,874	\$17,600	\$10,221
101.130.2300.2102.0000.54400	BOE Office Equipment Rentals	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20,875	\$6,889	\$17,738	\$12,208	\$9,350	\$8,942
101.101.2400.2102.0000.54400	SHS Copier Rental	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$11,791	\$5,994	\$11,479	\$9,671	\$21,950	\$14,781
101.101.2600.2204.0000.54400	SHS Operations Rentals	EXP	\$2,200	\$2,200	\$2,200	\$2,200		\$1,274	\$0	\$1,200	\$810	\$1,200	\$200	\$600	\$0	\$400	\$82
101.103.2400.2102.0000.54400	SMS Copier Rental	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$11,500	\$5,994	\$10,908	\$8,544	\$18,000	\$12,510
101.103.2600.2204.0000.54400	SMS Operations Rentals	EXP	\$2,200	\$2,200	\$2,200	\$2,200		\$1,274	\$0	\$1,200	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0
101.104.2400.2102.0000.54400	PMS Copier Rental	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$12,165
101.106.2400.2102.0000.54400	DMS Copier Rental	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$10,900	\$5,579	\$12,312	\$5,708	\$18,000	\$10,515
101.107.2400.2102.0000.54400	WBS Copier Rental	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600	\$9,396
101.108.2400.2102.0000.54400	WVS Copier Rental	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$12,312	\$5,441	\$12,752	\$5,548	\$16,100	\$10,081
RENTALS & LEASES			\$10,400	\$10,400	\$10,400	\$10,400		\$8,448	\$4,610	\$7,900	\$8,137	\$75,278	\$31,967	\$70,764	\$46,554	\$129,000	\$88,692
101.130.2700.2206.0000.55100	Regular Bus Transportation	EXP	\$1,794,634	\$1,794,634	\$1,740,000	\$1,794,634		\$1,629,005	\$1,352,323	\$1,581,558	\$1,260,770	\$1,535,493	\$1,274,234	\$1,490,770	\$1,282,429	\$1,355,245	\$1,421,757
TRANSPORTATION - REGULAR EDUCATION			\$1,794,634	\$1,794,634	\$1,740,000	\$1,794,634		\$1,629,005	\$1,352,323	\$1,581,558	\$1,260,770	\$1,535,493	\$1,274,234	\$1,490,770	\$1,282,429	\$1,355,245	\$1,421,757
101.130.2600.2204.0000.55200	Property Insurance	EXP	\$267,154	\$267,154	\$267,154	\$259,372	3% vendor increase	\$274,956	\$247,391	\$274,024	\$246,782	\$270,876	\$238,929	\$270,876	\$237,258	\$298,556	\$212,817
PROPERTY INSURANCE			\$267,154	\$267,154	\$267,154	\$259,372		\$274,956	\$247,391	\$274,024	\$246,782	\$270,876	\$238,929	\$270,876	\$237,258	\$298,556	\$212,817
101.050.2600.2203.0000.55300	Maintenance Communications	EXP	\$1,975	\$1,975	\$1,975	\$1,975		\$1,975	\$1,644	\$1,975	\$1,569	\$1,975	\$2,679	\$1,900	\$1,315	\$1,800	\$2,651
101.130.2600.2204.0000.55300	Admin Operations Communication	EXP	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$0	\$1,200	\$257	\$3,250	\$7,721	\$2,975	\$10,319	\$2,865	\$4,738
101.130.2600.2204.0000.55800	Admin Operations Communication	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.101.2600.2204.0000.55300	SHS Operations Communication	EXP	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$0	\$1,200	\$537	\$6,500	\$5,760	\$5,975	\$6,968	\$5,625	\$14,176

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.103.2600.2204.0000.55300	SMS Operations Communications	EXP	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$0	\$1,200	\$257	\$3,575	\$4,702	\$3,450	\$8,150	\$3,075	\$6,607
101.104.2600.2204.0000.55300	PMS Operations Communications	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$629	\$3,555	\$11,177
101.106.2600.2204.0000.55300	DMS Operations Communication	EXP	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$0	\$1,200	\$257	\$2,995	\$2,601	\$2,750	\$5,796	\$2,550	\$4,912
101.107.2600.2204.0000.55300	WBS Operations Communication	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,805	\$5,533
101.108.2600.2204.0000.55300	WVS Operations Communication	EXP	\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$0	\$1,200	\$257	\$3,525	\$4,037	\$3,250	\$6,146	\$2,810	\$7,375
COMMUNICATION			\$7,975	\$7,975	\$7,975	\$7,975		\$7,975	\$1,644	\$7,975	\$3,133	\$21,820	\$27,499	\$20,300	\$39,324	\$24,085	\$57,168
101.050.2600.2203.0000.55800	Maintenance Conferences	EXP	\$800	\$800	\$800	\$800		\$500	\$185	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
CONFERENCES			\$800	\$800	\$800	\$800		\$500	\$185	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
101.050.2600.2203.0000.56150	Maintenance Supplies	EXP	\$173,860	\$173,860	\$173,860	\$173,860		\$162,486	\$105,837	\$153,000	\$73,239	\$153,000	\$92,419	\$150,000	\$131,965	\$73,258	\$78,280
101.130.2600.2204.0000.56150	Adm Operations Supplies	EXP	\$20,000	\$20,000	\$20,000	\$20,000		\$13,275	\$7,103	\$12,500	\$18,395	\$10,000	\$4,338	\$10,250	\$7,648	\$7,175	\$2,594
101.101.2600.2204.0000.56150	SHS Operations Supplies	EXP	\$40,339	\$40,339	\$40,339	\$40,339		\$37,701	\$72,651	\$35,500	\$46,281	\$34,250	\$39,316	\$33,910	\$67,168	\$57,336	\$54,163
101.103.2600.2204.0000.56150	SMS Operations Supplies	EXP	\$22,158	\$22,158	\$22,158	\$22,158		\$20,709	\$21,644	\$19,500	\$18,491	\$18,000	\$41,781	\$17,912	\$18,877	\$27,886	\$19,997
101.104.2600.2204.0000.56150	PMS Operations Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109	\$25,941	\$19,203
101.106.2600.2204.0000.56150	DMS Operations Supplies	EXP	\$21,306	\$21,306	\$21,306	\$21,306		\$19,913	\$32,498	\$18,750	\$39,495	\$18,000	\$20,458	\$17,912	\$21,103	\$20,982	\$24,340
101.107.2600.2204.0000.56150	WBS Operations Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,275	\$5,006
101.108.2600.2204.0000.56150	WVS Operations Supplies	EXP	\$21,306	\$21,306	\$21,306	\$21,306		\$19,913	\$36,436	\$18,750	\$17,261	\$18,000	\$19,834	\$14,177	\$21,644	\$13,698	\$17,931
SUPPLIES			\$298,969	\$298,969	\$298,969	\$298,969		\$273,997	\$276,168	\$258,000	\$213,162	\$251,250	\$218,145	\$244,161	\$268,514	\$237,550	\$221,513
101.050.2600.2203.0000.56200	Maintenance Fuel Supplies	EXP	\$29,758	\$29,758	\$29,758	\$29,758		\$19,125	\$58,552	\$12,750	\$14,799	\$10,755	\$7,543	\$16,750	\$24,408	\$23,500	\$30,736
FUEL SUPPLIES			\$29,758	\$29,758	\$29,758	\$29,758		\$19,125	\$58,552	\$12,750	\$14,799	\$10,755	\$7,543	\$16,750	\$24,408	\$23,500	\$30,736
101.130.2600.2204.0000.56250	Admin Operations Heat Energy	EXP	\$76,082	\$76,082	\$76,082	\$84,535		\$82,484	\$15,755	\$65,987	\$64,940	\$50,843	\$48,627	\$50,843	\$31,577	\$15,000	\$14,944
101.101.2600.2204.0000.56250	SHS Operations Heat Energy	EXP	\$197,550	\$197,550	\$197,550	\$219,500		\$217,439	\$60,553	\$171,774	\$11,377	\$161,958	\$36,825	\$161,956	\$95,406	\$144,000	\$107,624
101.103.2600.2204.0000.56250	SMS Operations Heat Energy	EXP	\$174,600	\$174,600	\$174,600	\$194,000		\$78,600	\$121,952	\$57,607	\$94,398	\$51,562	\$44,346	\$82,183	\$45,143	\$96,500	\$54,628
101.104.2600.2204.0000.56250	PMS Operations Heat Energy	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500	\$34,911
101.106.2600.2204.0000.56250	DMS Operations Heat Energy	EXP	\$47,250	\$47,250	\$47,250	\$52,500		\$73,722	\$0	\$50,843	\$43,508	\$50,843	\$26,235	\$50,843	\$26,721	\$0	\$37,148
101.107.2600.2204.0000.56250	WBS Operations Heat Energy	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$18,396
101.108.2600.2204.0000.56250	WVS Operations Heat Energy	EXP	\$59,168	\$59,168	\$59,168	\$65,742		\$63,554	\$10,918	\$50,843	\$18,000	\$50,843	\$17,718	\$50,843	\$13,449	\$0	\$16,399
HEAT ENERGY			\$554,649	\$554,649	\$554,649	\$616,277		\$515,799	\$209,178	\$397,054	\$232,222	\$366,049	\$173,751	\$396,668	\$212,295	\$309,500	\$284,051
101.130.2600.2204.0000.57100	Admin Operations New Equip N/I	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$0	\$1,500	\$9,980	\$1,500	\$681	\$0	\$0	\$0	\$0
101.106.2600.2204.0000.57000	DMS Operations New Equip	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0							
101.050.2600.2203.0000.57100	Maintenance New Equipment N/I	EXP	\$2,500	\$2,500	\$2,500	\$2,500		\$0	\$61,507	\$0	\$44,257	\$0	\$0	\$0	\$0	\$0	\$86,217
101.101.2600.2204.0000.57100	SHS Operations New Equip N/I	EXP	\$8,500	\$8,500	\$8,500	\$8,500		\$9,875	\$0	\$6,000	\$0	\$6,000	\$6,000	\$1,500	\$0	\$1,500	\$721
101.103.2600.2204.0000.57100	SMS Operations New Equip N/I	EXP	\$8,500	\$8,500	\$8,500	\$8,500		\$9,875	\$0	\$6,000	\$0	\$6,000	\$12,605	\$3,200	\$802	\$0	\$0
101.104.2600.2204.0000.57100	PMS Operations New Equipment N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$759
101.106.2600.2204.0000.57100	DMS Operations New Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.107.2600.2204.0000.57100	WBS Operations New Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$759
101.108.2600.2204.0000.57100	WVS Operations New Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,375
NEW EQUIPMENT			\$20,500	\$20,500	\$20,500	\$20,500		\$20,750	\$61,507	\$16,500	\$54,237	\$13,500	\$19,286	\$4,700	\$802	\$4,500	\$89,832
101.050.2600.2203.0000.57300	Maintenance Replacement Equip N/I	EXP	\$5,500	\$5,500	\$5,500	\$5,500		\$5,500	\$39,491	\$5,500	\$12,305	\$5,500	\$3,231	\$2,500	\$8,312	\$1,500	\$23,166
101.101.2600.2204.0000.57300	SHS Operations Replacement Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,238
101.103.2600.2204.0000.57300	SMS Oper. Replacement Equip. N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.104.2600.2204.0000.57300	PMS Oper. Replacement Equip. N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.106.2600.2204.0000.57300	DMS Operations Replacement Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.107.2600.2204.0000.57300	WBS Operations New Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.108.2600.2204.0000.57300	WVS Oper. Replacement Equip. N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REPLACEMENT EQUIPMENT			\$5,500	\$5,500	\$5,500	\$5,500		\$5,500	\$39,491	\$5,500	\$12,305	\$5,500	\$3,231	\$2,500	\$8,312	\$1,500	\$40,404
101.050.2600.2203.0000.58100	Maintenance Dues/Fees	EXP	\$1,250	\$1,250	\$1,250	\$1,250		\$879	\$0	\$879	\$1,040	\$500	\$329	\$500	\$566	\$9,000	\$4,697

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.101.2600.2204.0000.58100	SHS Operations Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,766
101.103.2600.2204.0000.58100	SMS Operations Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.104.2600.2204.0000.58100	PMS Operations Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.106.2600.2204.0000.58100	DMS Operations Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560
DUES & FEES			\$1,250	\$1,250	\$1,250	\$1,250		\$879	\$0	\$879	\$1,040	\$500	\$329	\$500	\$566	\$9,000	\$13,023
OPERATIONS TOTAL			\$6,377,099	\$6,377,099	\$6,299,289	\$6,332,139		\$5,988,186	\$5,370,257	\$5,731,734	\$5,350,634	\$5,616,926	\$5,585,374	\$5,525,627	\$4,925,082	\$5,421,166	\$5,276,004

Curriculum Budget Dashboard

Curriculum Budget Dashboard											
Curriculum Overall Budget		23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget		\$652,444	\$111,104	\$763,547	17.03%	\$0	\$763,547	17.03%	-\$90,000	\$673,547	3.23%
Salary Expenses	Administration	\$0	\$0	\$0	0.00%		\$0			\$0	
	Certified Staffing	\$94,803	\$1,877	\$96,680	100.00%		\$96,680			\$96,680	
	Added Teaching	\$130,828	\$0	\$130,828	0.00%		\$130,828			\$130,828	
	Benefits	\$7,188	\$252	\$7,439	3.50%		\$7,439			\$7,439	
	TOTAL	\$232,819	\$2,129	\$234,947	0.91%	\$0	\$234,947		\$0	\$234,947	
Non-Salary Expenses	Purchased Servicces	\$56,000	-\$40,000	\$16,000	-71.43%		\$16,000			\$16,000	
	In-Town Travel	\$1,850	\$0	\$1,850	0.00%		\$1,850			\$1,850	
	Transportation	\$5,000	\$250	\$5,250	0.00%		\$5,250			\$5,250	
	Conferences	\$11,650	-\$650	\$11,000	0.00%		\$11,000			\$11,000	
	Non-Instructional Supplies	\$5,000	\$0	\$5,000	0.00%		\$5,000			\$5,000	
	Instructional Supplies	\$305,625	-\$147,125	\$158,500	-48.14%		\$158,500			\$158,500	
	PD Supplies	\$2,500	\$0	\$2,500	0.00%		\$2,500			\$2,500	
	New Equipment	\$4,000	\$0	\$4,000	0.00%		\$4,000			\$4,000	
	Replacement Equipment	\$6,000	\$296,500	\$302,500	4941.67%		\$302,500		-\$90,000	\$212,500	1) Secured grant funding for a portion of this expense.
	Dues & Fees	\$22,000	\$0	\$22,000	0.00%		\$22,000			\$22,000	
	TOTAL	\$419,625	\$108,975	\$528,600	25.97%	\$0	\$528,600		-\$90,000	\$438,600	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.040.2210.2105.0000.51110	Curriculum/Prof Dev Admin	EXP	\$0	\$0	\$0	\$0	Moved to Admin budget	\$177,207	\$183,544	\$172,800	\$172,635	\$166,184	\$168,505	\$160,785	\$161,019	\$156,102	\$156,102
101.040.2210.2105.0000.51140	Curriculum/Prof Dev Secretary	EXP	\$0	\$0	\$0	\$0	Moved to Admin budget	\$57,144	\$51,691	\$57,813	\$57,409	\$57,398	\$55,959	\$55,673	\$54,602	\$50,786	\$53,485
CURRICULUM ADMINISTRATION			\$0	\$0	\$0	\$0		\$234,351	\$235,236	\$230,613	\$230,044	\$223,581	\$224,464	\$216,458	\$215,621	\$206,888	\$209,587
101.040.2210.2106.0000.51130	Secondary Curriculum Coordinator	EXP	\$96,680	\$96,680	\$96,680	\$94,803		\$0	\$90,160	\$0	\$53,297	\$53,374	\$52,124	\$52,630	\$0	\$0	\$0
CERTIFIED STAFFING			\$96,680	\$96,680	\$96,680	\$94,803		\$0	\$90,160	\$0	\$53,297	\$53,374	\$52,124	\$52,630	\$13	\$0	\$0
101.040.2210.2105.0000.51330	PD Added Teaching	EXP	\$61,635	\$61,635	\$61,635	\$61,635		\$61,635	\$0	\$7,216	\$0	\$0	\$0	\$0	\$0	\$0	\$327
101.040.2210.2106.0000.51330	Curriculum R&D Added Teaching	EXP	\$69,193	\$69,193	\$69,193	\$69,193		\$72,350	\$92,299	\$47,350	\$108,385	\$52,127	\$29,167	\$43,135	\$4,606	\$43,135	\$14,260
ADDED TEACHING			\$130,828	\$130,828	\$130,828	\$130,828		\$133,985	\$92,299	\$54,566	\$108,385	\$52,127	\$29,167	\$43,135	\$4,606	\$43,135	\$14,587
FRINGE BENEFITS			\$7,439	\$7,439	\$7,439	\$7,188		\$6,928	\$8,863	\$6,928	\$9,161	\$6,718	\$8,031	\$6,024	\$6,122	\$6,081	\$5,970
101.040.2210.2105.0000.53120	Curriculum/Prof Dev Instruct Cons	EXP	\$10,000	\$10,000	\$10,000	\$50,000		\$46,200	\$41,773	\$40,000	\$46,000	\$30,000	\$27,669	\$21,000	\$22,225	\$31,000	\$24,257
101.040.2210.2106.0000.53120	Curriculum R&D Instruct Consult	EXP	\$6,000	\$6,000	\$6,000	\$6,000		\$5,000	\$0	\$2,000	\$2,000	\$1,000	\$500	\$31,000	\$30,639	\$2,500	\$2,200
PURCHASED SERVICES			\$16,000	\$16,000	\$16,000	\$56,000		\$51,200	\$41,773	\$42,000	\$48,000	\$31,000	\$28,169	\$52,000	\$52,864	\$33,500	\$26,457
101.040.2210.2106.0000.53320	Curriculum R&D In Town Travel	EXP	\$1,850	\$1,850	\$1,850	\$1,850		\$1,500	\$664	\$2,000	\$437	\$2,600	\$453	\$2,600	\$2,300	\$4,500	\$3,376
IN-TOWN TRAVEL			\$1,850	\$1,850	\$1,850	\$1,850		\$1,500	\$664	\$2,000	\$437	\$2,600	\$453	\$2,600	\$2,300	\$4,500	\$3,376
101.040.2700.2206.0000.55100	Curriculum Transportation	EXP	\$5,250	\$5,250	\$5,250	\$5,000	5% vendor increase	\$40,000	\$11,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSPORTATION			\$5,250	\$5,250	\$5,250	\$5,000		\$40,000	\$11,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.040.2210.2105.0000.55800	Curriculum/Prof Dev Conference	EXP	\$11,000	\$11,000	\$11,000	\$11,650		\$11,650	\$7,031	\$10,850	\$11,456	\$22,900	\$25,643	\$23,600	\$13,749	\$7,625	\$8,302
101.040.2210.2106.0000.55800	Curriculum R&D Conferences	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300	\$6,898
CONFERENCES			\$11,000	\$11,000	\$11,000	\$11,650		\$11,650	\$7,031	\$10,850	\$11,456	\$22,900	\$25,643	\$23,600	\$13,749	\$14,925	\$15,201
101.040.2100.1214.0000.56100	Curriculum Assessment Supplies N/I	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$986	\$1,000	\$627	\$2,000	\$906	\$3,000	\$2,242	\$4,000	\$3,997
101.040.2210.2105.0000.56100	Curriculum/Prof Dev Supp N/I	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$1,000	\$1,000	\$58	\$2,000	\$1,217	\$2,000	\$1,997	\$2,000	\$1,222
101.040.2210.2106.0000.56100	Curriculum R&D Supplies N/I	EXP	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$2,838	\$3,000	\$1,741	\$2,500	\$720	\$1,500	\$1,469	\$1,500	\$1,587
NON-INSTRUCTIONAL SUPPLIES			\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$4,824	\$5,000	\$2,427	\$6,500	\$2,843	\$6,500	\$5,708	\$7,500	\$6,806
101.040.2210.2106.0000.56110	Curriculum R&D Supplies Instruct	EXP	\$120,000	\$120,000	\$120,000	\$246,625	Licensing fees moved to new line.	\$246,625	\$228,215	\$207,750	\$218,696	\$185,900	\$195,105	\$171,050	\$110,765	\$173,866	\$198,932
101.040.2100.1214.0000.56110	Curriculum Assessment Supp Instr	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,622
101.040.2210.2106.0000.56400	Curriculum R&D Class Books	EXP	\$32,000	\$32,000	\$32,000	\$52,500		\$52,500	\$24,446	\$40,000	\$31,639	\$44,500	\$31,171	\$29,700	\$22,647	\$35,700	\$32,758
101.040.2220.1205.0001.56500	High School Library Books	EXP	\$3,000	\$3,000	\$3,000	\$3,000		\$5,000	\$3,079	\$5,000	\$4,830	\$5,000	\$4,982	\$12,500	\$12,444	\$10,000	\$9,643
101.040.2220.1205.0002.56500	Middle School Library Books	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,474	\$1,500	\$1,468	\$1,500	\$1,285	\$2,500	\$0	\$5,000	\$482
101.040.2220.1205.0003.56500	Elementary School Library Books	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$1,999	\$2,000	\$1,915	\$2,000	\$1,930	\$2,000	\$2,000	\$2,000	\$1,977
INSTRUCTIONAL SUPPLIES			\$158,500	\$158,500	\$158,500	\$305,625		\$307,625	\$259,212	\$256,250	\$258,547	\$238,900	\$234,473	\$217,750	\$147,856	\$226,566	\$249,414
101.040.2210.2105.0000.56600	Curriculum/Prof Dev Prof Materials	EXP	\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$2,469	\$2,500	\$1,184	\$2,500	\$2,512	\$2,500	\$2,377	\$1,000	\$946
101.040.2210.2106.0000.56600	Curriculum R&D Prof Materials	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,575
PROFESSIONAL DEVELOPMENT MATERIALS			\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$2,469	\$2,500	\$1,184	\$2,500	\$2,512	\$2,500	\$2,377	\$2,500	\$2,521
101.040.2210.2106.0000.57000	Curriculum R/D New Equip	EXP	\$4,000	\$4,000	\$4,000	\$4,000		\$4,000	\$2,660	\$10,000	\$3,881	\$10,000	\$3,876	\$14,000	\$649	\$2,000	\$57,623
101.040.2210.2106.0000.57100	Curriculum R&D New Equip	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.040.2220.1114.0000.57100	Media Dev/Tech Ed New Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEW EQUIPMENT			\$4,000	\$4,000	\$4,000	\$4,000		\$4,000	\$2,660	\$10,000	\$3,881	\$10,000	\$3,876	\$14,000	\$649	\$2,000	\$57,623

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.040.1000.1109.0001.57200	Music Repl. Equip. Instr. Middle Sch	EXP	\$4,000	\$4,000	\$4,000	\$2,000		\$1,500	\$1,159	\$1,500	\$1,293	\$1,500	\$0	\$0	\$0	\$0	\$0
101.040.1000.1109.0003.57200	Music Repl. Equip. Instr. Elem Sch	EXP	\$2,500	\$2,500	\$2,500	\$1,000		\$1,500	\$1,896	\$0	\$0	\$1,500	\$1,499	\$0	\$0	\$0	\$0
101.040.1000.1112.0001.57200	High School Repl. Equip. Instr.	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0
101.040.1000.1112.0002.57200	Middle School Repl. Equip. Instr.	EXP	\$1,000	\$1,000	\$1,000	\$1,000		\$2,000	\$811	\$5,000	\$2,766	\$1,000	\$0	\$1,000	\$941	\$1,000	\$1,118
101.040.2210.2106.0000.57300	Curriculum R&D Replacement Equip	EXP	\$2,000	\$2,000	\$2,000	\$2,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.040.1000.2103.0000.57350	Curriculum Software	EXP	\$293,000	\$293,000	\$203,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REPLACEMENT EQUIPMENT			\$302,500	\$302,500	\$212,500	\$6,000		\$5,000	\$3,866	\$6,500	\$4,060	\$5,000	\$1,499	\$2,000	\$941	\$2,000	\$1,118
101.040.2210.2105.0000.58100	Curriculum/Prof Dev Dues/Fees	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$2,385
101.040.2210.2106.0000.58100	Curriculum R&D Dues Fees	EXP	\$22,000	\$22,000	\$22,000	\$22,000		\$24,450	\$16,207	\$15,950	\$18,412	\$30,250	\$20,035	\$23,350	\$19,501	\$24,820	\$25,433
DUES & FEES			\$22,000	\$22,000	\$22,000	\$22,000		\$24,450	\$16,207	\$15,950	\$18,412	\$30,250	\$20,035	\$23,350	\$19,501	\$29,020	\$27,819
CURRICULUM TOTAL			\$763,547	\$763,547	\$673,547	\$652,444		\$828,190	\$777,062	\$643,158	\$749,290	\$685,449	\$633,288	\$662,547	\$472,307	\$578,615	\$620,479

Central Administration Budget Dashboard

Central Administration Overall Budget	23/24 Budget	Increase Needed to Maintain Services	24/25 Maintain Current Services	% Change from 23/24	Cost of Improvement Request	Total 24/25 Improvement Request	% Change from 23/24	Proposed Increase/ Decrease	Total 24/25 Proposed Budget	% Change from 23/24
Total Budget	\$8,138,716	\$476,164	\$8,614,880	5.85%	\$93,362	\$8,708,242	7.00%	-\$176,736	\$8,531,505	4.83%

Salary Expenses	Administration Staff	\$936,077	\$37,433	\$973,510	4.00%	\$18,362	\$991,871	1) Annual 1 week admin vacation buyout option.	-\$(\$22,306)	\$969,565	1) Remove vacation buyout option & reduce wage projection.
	Non-Certified Staffing	\$455,212	\$15,783	\$470,995	3.47%	\$75,000	\$545,995	1) New PR Position	-\$(\$40,000)	\$505,995	1) Reduce PR Position to PT.
	Added Teaching	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Overtime	\$5,000	\$0	\$5,000	0.00%	\$0	\$5,000		-\$(\$1,000)	\$4,000	1) Reduce Business Office OT.
	Benefits	\$5,596,538	\$404,332	\$6,000,870	7.22%	\$0	\$6,000,870		-\$(\$41,021)	\$5,959,849	1) Reduce health insurance projection to 6%. 2) Reduce life insurance vendor increase.
	TOTAL	\$6,992,827	\$457,548	\$7,450,375	6.54%	\$93,362	\$7,543,736		-\$104,327	\$7,439,409	

Non-Salary Expenses	Worker's Comp	\$182,134	\$9,107	\$191,241	5.00%	\$0	\$191,241		\$0	\$191,241	
	Unemployment	\$55,000	\$0	\$55,000	0.00%	\$0	\$55,000		\$0	\$55,000	
	Purchased Service	\$225,170	\$0	\$225,170	0.00%	\$0	\$225,170		-\$(\$35,000)	\$190,170	1) Reduce legal fee projection.
	In-Town Travel	\$700	\$0	\$700	0.00%	\$0	\$700		\$0	\$700	
	Repairs	\$2,000	\$0	\$2,000	0.00%	\$0	\$2,000		\$0	\$2,000	
	Rentals	\$0	\$0	\$0	0.00%	\$0	\$0		\$0	\$0	
	Magnet Transport	\$0	\$0	\$0	0.00%	\$0	\$0		-\$(\$13,650)	-\$(\$13,650)	1) Reduce by projected grant revenue.
	Postage	\$8,000	\$0	\$8,000	0.00%	\$0	\$8,000		-\$(\$250)	\$7,750	1) Reduce fiscal admin postage.
	Advertising	\$2,500	\$0	\$2,500	0.00%	\$0	\$2,500		\$0	\$2,500	
	Printing & Binding	\$2,000	\$0	\$2,000	0.00%	\$0	\$2,000		\$0	\$2,000	
	Regular Edu Tuition	\$451,684	\$3,434	\$455,118	0.76%	\$0	\$455,118		-\$(\$3,434)	\$451,684	1) Reduce projection.
	Conferences	\$12,500	\$4,075	\$16,575	32.60%	\$0	\$16,575		-\$(\$4,075)	\$12,500	1) Reduce conferences.
	Supplies	\$10,450	\$0	\$10,450	0.00%	\$0	\$10,450		\$0	\$10,450	
	Transportation Fuel	\$164,168	\$0	\$164,168	0.00%	\$0	\$164,168		\$0	\$164,168	
	Replacement Equip	\$5,000	\$0	\$5,000	0.00%	\$0	\$5,000		\$0	\$5,000	
	Dues & Fees	\$24,584	\$2,000	\$26,584	8.14%	\$0	\$26,584		-\$(\$16,000)	\$10,584	1) Reduce by CABA membership.
	TOTAL	\$1,145,889	\$18,616	\$1,164,505	1.62%	\$0	\$1,164,505		-\$72,409	\$1,092,096	

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.030.2301.2104.0000.51110	District Admin Salary	EXP	\$973,510	\$991,871	\$969,565	\$936,077	1 week vacation buyout	\$287,056	\$203,696	\$206,195	\$205,994	\$207,301	\$200,970	\$202,940	\$200,970	\$197,029	\$197,029
101.030.2500.2103.0000.51110	Fiscal Admin Salary	EXP	\$0	\$0	\$0	\$0	Moved to district admin	\$144,087	\$237,978	\$146,087	\$148,748	\$143,225	\$145,296	\$239,574	\$134,747	\$239,735	\$264,936
ADMINISTRATION STAFFING			\$973,510	\$991,871	\$969,565	\$936,077		\$431,143	\$441,674	\$352,282	\$354,742	\$350,526	\$346,266	\$442,514	\$335,717	\$436,764	\$461,966
101.030.2301.2104.0000.51140	Gen District Secretary Salary	EXP	\$470,995	\$470,995	\$470,995	\$455,212	All DO admin combined; reduce 1 FTE Business Office	\$83,429	\$86,393	\$82,156	\$81,376	\$78,028	\$79,052	\$73,880	\$71,181	\$72,098	\$69,575
101.030.2500.2103.0000.51140	Fiscal Admin Secretary Salary	EXP	\$0	\$0	\$0	\$0	All DO admin combined	\$378,013	\$339,536	\$369,734	\$355,294	\$354,599	\$359,009	\$363,041	\$349,945	\$213,800	\$285,815
101.030.2500.2103.0000.51150	Courier Salary	EXP	\$0	\$0	\$0	\$0	Moved to maintenance	\$0	\$0	\$16,078	\$0	\$15,734	\$1,527	\$15,276	\$14,550	\$14,982	\$16,979
NEW REQUEST	Public Relations Salary	EXP	\$0	\$75,000	\$35,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.030.1000.2100.0000.51170	Admin - Aide Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$432	\$0	\$0	\$0	\$0
101.030.3100.2202.0000.51190	Food Service Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,016	\$0	\$0
101.030.1000.2100.0000.51240	Admin - Sub Secretary Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161	\$0	\$1,305
101.030.2400.2104.0000.51245	New Employee Referral	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0
101.030.1000.2100.0000.51530	Admin - Tutor Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$39,932	\$0	\$7,087	\$0	\$0	\$0	\$0
NON-CERTIFIED STAFFING			\$470,995	\$545,995	\$505,995	\$455,212		\$461,442	\$425,929	\$467,968	\$478,352	\$448,362	\$447,108	\$452,196	\$615,853	\$300,880	\$373,674
101.030.1000.2100.0000.51330	Admin - Added Teaching Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$178	\$0	\$5,300	\$0	\$0
ADDED TEACHING			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$178	\$0	\$5,300	\$0	\$0
101.030.1000.2100.0000.51340	Admin - Secretary OT Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.030.2301.2104.0000.51340	Gen District Secretary OT	EXP	\$0	\$0	\$0	\$0		\$0	\$15	\$0	\$235	\$0	\$876	\$0	\$81	\$0	\$184
101.030.2500.2103.0000.51340	Fiscal Admin Secretary OT	EXP	\$5,000	\$5,000	\$4,000	\$5,000		\$10,500	\$179	\$10,500	\$3,331	\$10,500	\$7,922	\$10,500	\$7,974	\$10,500	\$11,768
101.030.1000.2100.0000.51350	Admin Overtime- Maint/Custodia	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$258	\$0	\$0	\$0	\$0
OVERTIME STAFFING			\$5,000	\$5,000	\$4,000	\$5,000		\$10,500	\$194	\$10,500	\$3,566	\$10,500	\$9,056	\$10,500	\$8,055	\$10,500	\$11,952
101.030.2500.2103.0000.52000	OPEB Contribution	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$125,991	\$114,000	\$114,000	\$0	\$77,070
101.030.2500.2103.0000.52100	Fiscal Admin Health Insurance	EXP	\$5,175,541	\$5,175,541	\$5,141,289	\$4,850,273	6.5% increase per broker	\$4,555,053	\$4,555,053	\$4,348,072	\$4,498,330	\$4,192,409	\$4,423,488	\$4,688,353	\$4,538,931	\$4,608,045	\$4,581,912
101.030.2500.2103.0000.52110	Fiscal Admin Flex Plan	EXP	\$5,000	\$5,000	\$5,000	\$5,000		\$18,000	\$0	\$18,000	\$0	\$18,000	-(\$145)	\$18,000	\$3,600	\$18,000	\$0
101.030.2500.2103.0000.52140	Fiscal Admin Life Insurance	EXP	\$44,100	\$44,100	\$42,000	\$42,000		\$41,100	\$34,101	\$41,100	\$32,076	\$35,000	\$32,402	\$35,000	\$32,308	\$33,000	\$25,449
101.030.2500.2103.0000.52150	Fiscal Admin L.D.I.	EXP	\$8,085	\$8,085	\$7,700	\$7,700		\$7,700	\$6,405	\$7,700	\$6,409	\$7,700	\$5,980	\$7,055	\$7,611	\$6,720	\$6,969
101.030.2500.2103.0000.52210	Fiscal Admin Pension	EXP	\$668,563	\$668,563	\$668,563	\$597,835		\$525,000	\$609,622	\$514,000	\$507,294	\$507,323	\$493,143	\$496,727	\$531,512	\$482,259	\$428,007
101.030.0000.0000.0000.52230	FICA Prior Year Wages	EXP	\$2,957	\$2,957	\$0	\$0		\$0	\$2,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.030.0000.0000.0000.52240	Medicare Prior Year Wages	EXP	\$803	\$803	\$0	\$0		\$0	\$776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.000.1200.1226.2022.52230	FICA	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$2,234	\$0	\$1,706	\$0	\$0	\$0	\$0
101.000.1200.1226.2123.52230	FICA-IDEA 611 Teachers Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$2,542	\$0	\$5,096	\$0	\$0	\$0	\$0	\$0	\$0
101.000.1200.1228.2022.52230	FICA	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$205	\$0	\$1,068	\$0	\$0	\$0	\$0
101.000.1200.1228.2123.52230	FICA-IDEA Teach/Clearical Salary	EXP	\$0	\$0	\$0	\$0		\$0	\$490	\$0	\$1,573	\$0	\$0	\$0	\$0	\$0	\$0
101.030.1000.2100.0000.52230	Admin - FICA	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$624	\$0	\$266	\$0	\$121	\$0	\$1,846
101.030.2301.2104.0000.52230	General District FICA	EXP	\$6,412	\$6,412	\$6,412	\$6,195		\$6,000	\$4,747	\$5,094	\$4,614	\$4,654	\$4,559	\$14,136	\$6,642	\$22,197	\$3,951
101.030.2400.2104.0000.52230	FICA	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0
101.030.2500.2103.0000.52230	Fiscal Admin FICA	EXP	\$26,716	\$26,716	\$26,716	\$25,813		\$25,000	\$36,334	\$22,756	\$29,051	\$21,541	\$38,772	\$26,607	\$25,891	\$15,818	\$29,779
101.520.5165.2500.2022.52230	FICA covid	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$344	\$0	\$0	\$0	\$0
101.520.5165.2506.2122.52230	esser II state set aside dms FICA	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$684	\$0	\$0	\$0	\$0	\$0	\$0
101.530.5165.2506.2122.52230	esser II state set aside dms FICA	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$1,825	\$0	\$0	\$0	\$0	\$0	\$0
101.000.0000.0000.0000.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
101.000.1000.1100.1921.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$321	\$0	\$0	\$0	\$0
101.000.1000.1100.2021.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$1,232	\$0	\$2,757	\$0	\$0	\$0	\$0

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.000.1000.1100.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$632	\$0	\$2,610	\$0	\$0	\$0	\$0	\$0	\$0
101.000.1200.1226.2022.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$1,318	\$0	\$3,693	\$0	\$0	\$0	\$0
101.000.1200.1226.2123.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$1,559	\$0	\$4,371	\$0	\$0	\$0	\$0	\$0	\$0
101.000.1200.1228.2022.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$48	\$0	\$375	\$0	\$0	\$0	\$0
101.000.1200.1228.2123.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$132	\$0	\$528	\$0	\$0	\$0	\$0	\$0	\$0
101.000.1200.1235.2022.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$299	\$0	\$0	\$0	\$0
101.000.1200.1235.2123.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$60	\$0	\$318	\$0	\$0	\$0	\$0	\$0	\$0
101.000.2210.2105.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$53	\$0	\$81	\$0	\$0	\$0	\$0	\$0	\$0
101.030.1000.2100.0000.52240	Admin - Medicare	EXP	\$0	\$0	\$0	\$0		\$0	\$155	\$0	\$2,332	\$0	\$528	\$0	\$2,518	\$0	\$2,759
101.030.2100.1214.0000.52240	MEDICARE-Added Teach	EXP	\$7,480	\$7,480	\$7,480	\$7,228		\$7,000	\$0	\$6,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.030.2301.2104.0000.52240	General District Medicare	EXP	\$0	\$0	\$0	\$0		\$4,181	\$4,878	\$4,181	\$4,001	\$0	\$3,951	\$0	\$3,772	\$15,485	\$3,696
101.030.2400.2104.0000.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0
101.030.2500.2103.0000.52240	Fiscal Admin Medicare	EXP	\$5,687	\$5,687	\$5,687	\$5,495		\$5,322	\$9,829	\$5,322	\$8,539	\$5,038	\$9,418	\$4,213	\$8,201	\$3,735	\$8,575
101.300.2100.1116.2021.52240	MEDICARE-Perkins	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$58	\$0	\$59	\$0	\$0	\$0	\$0
101.300.2100.1116.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0
101.520.5165.1235.2022.52240	MEDICARE covid	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$99	\$0	\$0	\$0	\$0
101.520.5165.2500.2022.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$17	\$0	\$3,929	\$0	\$0	\$0	\$0
101.520.5165.2501.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$74	\$0	\$3,139	\$0	\$0	\$0	\$0	\$0	\$0
101.520.5165.2503.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$336	\$0	\$2,030	\$0	\$0	\$0	\$0	\$0	\$0
101.520.5165.2506.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$177	\$0	\$1,583	\$0	\$0	\$0	\$0	\$0	\$0
101.520.5165.2508.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$768	\$0	\$5,292	\$0	\$0	\$0	\$0	\$0	\$0
101.520.5166.2500.2021.52240	MEDICARE covid	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$237	\$0	\$0	\$0	\$0
101.530.5165.2501.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$614	\$0	\$0	\$0	\$0	\$0	\$0
101.530.5165.2506.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$795	\$0	\$0	\$0	\$0	\$0	\$0
101.858.2210.2105.1921.52240	MEDICARE-Title II	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	\$0
101.858.2210.2105.2021.52240	MEDICARE-Title II	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$333	\$0	\$494	\$0	\$0	\$0	\$0
101.858.2210.2105.2122.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$59	\$0	\$504	\$0	\$0	\$0	\$0	\$0	\$0
101.873.2210.2105.1921.52240	MEDICARE	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$0	\$0	\$0
101.999.9999.9999.9999.52240	Default Medicare	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575	\$0
101.030.1000.2100.0000.52400	Teacher - Course Credit	EXP	\$34,000	\$34,000	\$34,000	\$34,000		\$34,000	\$12,495	\$34,000	\$13,414	\$33,200	\$12,154	\$31,200	\$19,424	\$31,200	\$24,500
101.030.1000.2104.0000.52400	Admin - Course Credit	EXP	\$15,525	\$15,525	\$15,000	\$15,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.030.1000.2100.0000.52500	Admin - Retirement	EXP	\$0	\$0	\$0	\$0		\$0	\$40,000	\$0	\$3,000	\$0	\$32,000	\$0	\$300,000	\$0	\$320,335
FRINGE BENEFITS			\$6,000,870	\$6,000,870	\$5,959,848	\$5,596,538		\$5,228,356	\$5,324,134	\$5,007,169	\$5,146,247	\$4,824,865	\$5,198,009	\$5,435,291	\$5,594,531	\$5,237,035	\$5,514,878
101.030.2301.2104.0000.52310	General District W Comp	EXP	\$191,241	\$191,241	\$191,241	\$182,134	Assumes 5% vendor	\$188,502	\$173,461	\$179,526	\$158,300	\$169,650	\$169,650	\$169,650	\$184,275	\$187,618	\$141,375
WORKER'S COMPENSATION			\$191,241	\$191,241	\$191,241	\$182,134		\$188,502	\$173,461	\$179,526	\$158,300	\$169,650	\$169,650	\$169,650	\$184,275	\$187,618	\$141,375
101.030.2500.2100.0000.52320	Budget Global Unemployment	EXP	\$55,000	\$55,000	\$55,000	\$55,000		\$81,916	\$0	\$81,916	\$20,520	\$81,916	\$9,503	\$81,916	\$82,071	\$81,341	\$1,925
UNEMPLOYMENT			\$55,000	\$55,000	\$55,000	\$55,000		\$81,916	\$0	\$81,916	\$20,520	\$81,916	\$9,503	\$81,916	\$82,071	\$81,341	\$1,925
101.030.2300.2101.0000.53190	BOE Prof / Tech Services	EXP	\$125,000	\$125,000	\$90,000	\$125,000		\$60,000	\$66,834	\$60,000	\$112,688	\$60,000	\$103,708	\$60,000	\$100,827	\$45,000	\$34,340
101.030.2500.2103.0000.53190	Fiscal Admin Prof/Tech Services	EXP	\$100,170	\$100,170	\$100,170	\$100,170	Average of actuals	\$75,000	\$126,381	\$69,615	\$61,819	\$68,250	\$76,085	\$72,750	\$123,790	\$82,570	\$138,985
PURCHASED SERVICES			\$225,170	\$225,170	\$190,170	\$225,170		\$135,000	\$193,215	\$129,615	\$174,507	\$128,250	\$179,793	\$132,750	\$224,616	\$127,570	\$173,325
101.030.2301.2104.0000.53320	District Admin In Town Travel	EXP	\$600	\$600	\$600	\$600		\$1,200	\$442	\$1,200	\$207	\$1,200	\$0	\$1,200	\$0	\$1,200	\$562
101.030.2500.2103.0000.53320	Fiscal Admin in Town Travel	EXP	\$100	\$100	\$100	\$100		\$500	\$0	\$500	\$113	\$500	\$0	\$500	\$74	\$500	\$22
IN-TOWN TRAVEL			\$700	\$700	\$700	\$700		\$1,700	\$442	\$1,700	\$320	\$1,700	\$0	\$1,700	\$74	\$1,700	\$584

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
101.030.2301.2104.0000.54300	District Admin Repairs/Maint	EXP	\$500	\$500	\$500	\$500		\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0
101.030.2500.2103.0000.54300	Fiscal Admin Repairs/Maint	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$2,500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0
REPAIRS & MAINTENANCE			\$2,000	\$2,000	\$2,000	\$2,000		\$3,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0
101.030.2301.2104.0000.54400	District Admin Rentals	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0
RENTALS			\$0	\$0	\$0	\$0		\$0	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0
101.030.2700.2206.0000.55100	Transportation Magnet School	REV	\$0	\$0	-\$13,650	\$0	Magnet reimbursement	\$0	\$0	\$0	\$0	\$0	-\$61,100				
MAGNET TRANSPORTATION			\$0	\$0	-\$13,650	\$0		\$0	\$0	\$0	\$0	\$0	-\$61,100	\$0	\$0	\$0	\$0
101.030.2301.2104.0000.55300	District Admin Postage	EXP	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$1,813	\$5,000	\$3,952	\$5,000	\$6	\$5,000	\$4,268	\$5,000	\$4,911
101.030.2500.2103.0000.55300	Fiscal Admin Postage	EXP	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$1,780	\$3,000	\$2,235	\$3,000	\$83	\$3,000	\$1,975	\$3,000	\$3,000
POSTAGE			\$8,000	\$8,000	\$8,000	\$8,000		\$8,000	\$3,593	\$8,000	\$6,187	\$8,000	\$89	\$8,000	\$6,242	\$8,000	\$7,911
101.030.2301.2104.0000.55400	District Admin Advertising	EXP	\$1,250	\$1,250	\$1,250	\$1,250		\$1,250	\$1,115	\$1,250	\$4,075	\$0	\$0	\$0	\$0	\$0	\$0
101.030.2500.2103.0000.55400	Fiscal Admin Advertising	EXP	\$1,250	\$1,250	\$1,000	\$1,250		\$1,250	\$506	\$1,250	\$488	\$2,500	\$1,471	\$2,500	\$4,136	\$2,500	\$2,089
ADVERTISING			\$2,500	\$2,500	\$2,250	\$2,500		\$2,500	\$1,621	\$2,500	\$4,563	\$2,500	\$1,471	\$2,500	\$4,136	\$2,500	\$2,089
101.030.2300.2101.0000.55500	BOE Printing / Binding	EXP	\$250	\$250	\$250	\$250		\$250	\$0	\$250	\$32	\$250	\$0	\$250	\$0	\$250	\$0
101.030.2301.2104.0000.55500	District Admin / Printing Binding	EXP	\$250	\$250	\$250	\$250		\$250	\$43	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$0
101.030.2500.2103.0000.55500	Fiscal Admin Printing/Binding	EXP	\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$0	\$1,500	\$813	\$1,500	\$860	\$1,500	\$630	\$1,500	\$533
PRINTING & BINDING			\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$43	\$2,000	\$845	\$2,000	\$860	\$2,000	\$630	\$2,000	\$533
101.030.1000.1201.0000.55600	Admin - Adult Ed Tuition	EXP	\$72,118	\$72,118	\$68,684	\$68,684		\$73,589	\$60,088	\$72,146	\$59,967	\$70,731	\$59,907	\$68,004	\$60,018	\$68,671	\$59,685
101.030.1000.1202.0000.55600	LEARN Magnet Tuition	EXP	\$260,000	\$260,000	\$260,000	\$260,000	Assumes reduced enrollment offsets vendor increase	\$302,668	\$222,706	\$302,668	\$206,099	\$298,730	\$235,563	\$289,174	\$282,192	\$272,859	\$242,184
101.030.1000.1209.0000.55600	Ledyard Voc-Ag Tuition	EXP	\$48,000	\$48,000	\$48,000	\$48,000	Assumes reduced enrollment offsets vendor increase	\$72,409	\$40,938	\$72,409	\$27,292	\$84,332	\$40,938	\$84,332	\$40,938	\$84,332	\$47,761
101.030.1000.1210.0000.55600	New London Magnet Tuition	EXP	\$75,000	\$75,000	\$75,000	\$75,000	Assumes reduced enrollment offsets vendor increase	\$104,936	\$30,354	\$104,936	\$42,626	\$81,638	\$60,366	\$81,638	\$83,626	\$74,160	\$82,080
REGULAR EDUCATION TUITION			\$455,118	\$455,118	\$451,684	\$451,684		\$553,602	\$354,086	\$552,159	\$335,984	\$535,431	\$396,774	\$523,148	\$466,774	\$500,022	\$431,710
101.030.2300.2100.0000.55800	District Admin Conferences	EXP	\$2,625	\$2,625	\$2,500	\$2,500		\$2,000	\$30	\$2,000	\$1,219	\$2,000	\$0	\$5,000	\$1,922	\$5,000	\$30
101.030.2300.2101.0000.55800	BOE Conferences	EXP	\$4,725	\$4,725	\$4,500	\$4,500		\$4,250	\$0	\$4,250	\$570	\$4,250	\$1,000	\$4,250	\$1,283	\$4,250	\$1,680
101.030.2300.2104.0000.55800	District Conferences	EXP	\$4,500	\$4,500	\$1,000	\$1,000		\$1,000	\$4,171	\$1,000	\$1,975	\$1,000	\$0	\$1,000	\$1,010	\$1,000	\$0
101.030.2301.2104.0000.55800	Out of Town Travel	EXP	\$2,100	\$2,100	\$2,000	\$2,000		\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
101.030.2500.2103.0000.55800	Fiscal Admin Conferences	EXP	\$2,625	\$2,625	\$2,500	\$2,500		\$2,500	\$695	\$2,500	\$5,832	\$2,500	\$900	\$2,500	\$1,612	\$2,500	\$2,139
CONFERENCES			\$16,575	\$16,575	\$12,500	\$12,500		\$11,750	\$4,896	\$11,750	\$9,595	\$11,750	\$1,900	\$14,750	\$5,826	\$14,750	\$3,849
101.030.2300.2101.0000.56100	COVID-19 Supplies	EXP	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$141,206	\$0	\$0	\$0	\$0
101.030.2301.2104.0000.56100	District Admin Supplies N/I	EXP	\$4,300	\$4,300	\$4,300	\$4,300		\$4,300	\$5,672	\$4,300	\$7,055	\$4,300	\$2,732	\$4,300	\$836	\$4,300	\$3,263
101.030.2500.2103.0000.56100	Fiscal Admin Supplies N/I	EXP	\$6,150	\$6,150	\$6,150	\$6,150		\$6,150	\$8,696	\$6,150	\$3,847	\$6,150	\$6,680	\$6,150	\$8,044	\$6,150	\$51,411
SUPPLIES			\$10,450	\$10,450	\$10,450	\$10,450		\$10,450	\$14,369	\$10,450	\$10,902	\$10,450	\$150,617	\$10,450	\$8,880	\$10,450	\$54,674
101.030.2700.2206.0000.56200	Transportation Fuel Supplies	EXP	\$164,168	\$164,168	\$164,168	\$164,168		\$156,350	\$137,537	\$140,763	\$57,391	\$139,412	\$31,344	\$201,649	\$115,558	\$165,905	\$104,469

Account	Description	Acct Type	Maintain Current Services	Improvement Request	Proposed	FY24 Budget	Comments	FY23 Budget	FY23 Actual	FY 22 Budget	FY22 Actual	FY 21 Budget	FY21 Actual	FY 20 Budget	FY20 Actual	FY 19 Budget	FY19 Actual
TRANSPORTATION FUEL			\$164,168	\$164,168	\$164,168	\$164,168		\$156,350	\$137,537	\$140,763	\$57,391	\$139,412	\$31,344	\$201,649	\$115,558	\$165,905	\$104,469
101.030.3100.1600.2223.56300	Food Service Student Loan Debt	EXP	\$15,000	\$15,000	\$0	\$0		\$0	\$10,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FOOD SERVICE STUDENT MEAL DEBT			\$15,000	\$15,000	\$0	\$0		\$0	\$10,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101.030.2500.2103.0000.57100	Fiscal Admin New Equip N/I	EXP	\$0	\$0	\$0	\$0		\$0	\$4,105								
101.030.2500.2103.0000.57300	Fiscal Admin Replacement Equip	EXP	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$8,084	\$5,000	\$530	\$5,000	\$0	\$5,000	\$7,506	\$5,000	\$10,165
REPLACEMENT EQUIPMENT			\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$12,189	\$5,000	\$530	\$5,000	\$0	\$5,000	\$7,506	\$5,000	\$10,165
101.030.2300.2101.0000.58100	BOE Dues / Fees	EXP	\$18,575	\$18,575	\$2,575	\$16,575	Includes Shipman Policy	\$16,575	\$16,684	\$16,575	\$16,220	\$16,575	\$15,975	\$16,250	\$20,586	\$16,250	\$20,269
101.030.2301.2104.0000.58100	District Admin Dues/Fees	EXP	\$6,500	\$6,500	\$6,500	\$6,500		\$5,875	\$562	\$5,875	\$100	\$5,875	\$805	\$6,200	\$207	\$6,200	\$4,160
101.030.2500.2103.0000.58100	Fiscal Admin Dues/Fees	EXP	\$1,509	\$1,509	\$1,509	\$1,509		\$1,509	\$500	\$1,509	\$640	\$1,465	\$890	\$1,465	\$27,819	\$1,465	\$21,245
DUES & FEES			\$26,584	\$26,584	\$10,584	\$24,584		\$23,959	\$17,746	\$23,959	\$16,960	\$23,915	\$17,670	\$23,915	\$48,612	\$23,915	\$45,674
			\$8,614,880	\$8,708,242	\$8,531,505	\$8,138,716		\$7,315,169	\$7,115,475	\$6,988,757	\$6,779,511	\$6,755,727	\$6,899,186	\$7,519,429	\$7,714,657	\$7,117,449	\$7,340,752