

Stonington Board of Education Budget

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 | BOE Budget | % Increase | | Budget | Budget | Actuals | Budget | Actuals | Budget | Actuals | Budget | Actuals | Budget |
| 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: \$8,990

| 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 | % 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 | BOE Budget | 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 |
| | | | | | | ESSER funded .5 FTE Science Teacher; request .5 increase | | | | | | | | | | |
| 101.001.1000.1112.0000.51130 | SHS Science Teacher Salary | \$504,800 | \$550,156 | \$550,156 | \$462,684 | | \$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 | BOE Budget | 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 | BOE Budget | 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 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 | BOE Budget | 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 |

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|-----------------|---------|---------|---------|-----|--|-----|---------|-----|---------|---------|---------|-------|---------|-------|---------|
| 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 |

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|------------------------------|-----------------------|----------|----------|----------|----------|--|----------|----------|----------|----------|----------|---------|----------|---------|----------|----------|
| 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 |

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|------------------------------|----------------------|---------|---------|---------|---------|--|---------|---------|---------|---------|---------|---------|---------|-----|---------|---------|
| 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 |
|------------------------------|----------------------|---------|---------|---------|---------|--|---------|---------|---------|---------|---------|---------|---------|-----|---------|---------|

| Account | Description | Maintain Current Services | Improvement Request | BOE Budget | 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 |

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|------------------------------|------------------------------------|----------|----------|----------|----------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 |

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|------------------------------|-----------------------------------|----------|----------|----------|----------|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 |

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|------------------------------|-------------------------------|---------|---------|---------|---------|---|---------|---------|---------|---------|---------|-------|---------|---------|---------|---------|
| 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 |
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|------------------------------|--------------------------------------|---------|---------|---------|---------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | BOE Budget | 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 |

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|-------------------------------------|--------------------------------|----------|----------|----------|----------|--|----------|----------|----------|---------|---------|----------|----------|----------|----------|----------|
| 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 |

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|---|------------------------------|---------|---------|---------|---------|--|----------|----------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 |

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|------------------------------|------------------------------------|----------|----------|----------|----------|------------------------------|----------|---------|---------|---------|---------|------------|----------|---------|---------|---------|
| 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 |

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|--|--|-----------|-----------|-----------|-----------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 |
|--|--|-----------|-----------|-----------|-----------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

SMS Budget Dashboard

Projected Enrollment: 390 Per Pupil Expense: \$10,709

| 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 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% |
| 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) Remve 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 | 1) Plus \$1,664 yearbook stipend. 2) Plus \$5,316 volleyball coach & asst. coach (new). | \$0 | \$98,270 | |
| Overtime | \$0 | \$0 | \$0 | 0.00% | \$300 | \$300 | 1) \$300 for secretary summer hrs. | \$0 | \$300 | |
| 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 | |
| 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 | 1) Plus \$500 to replace chairs. | \$0 | \$3,200 | |
| Rentals | \$0 | \$0 | \$0 | 0.00% | \$0 | \$0 | | \$0 | \$0 | |
| Field Trips | \$9,055 | \$453 | \$9,508 | 5.00% | \$5,066 | \$14,574 | 1) Plus \$2,410 volleyball. 2) Plus \$1,328 track. 3) Plus \$1,328 X country. | \$0 | \$14,574 | |
| 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 | 1) Add \$8k to replace outdoor basketball hoops. 2) Add \$500 for yearbook cameras. 3) Add \$1,000 for Encore/art cameras. | -\$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 | 1) Add \$500 replacement doc cams. 2) Add \$1,500 presentation screen. | \$0 | \$3,500 | |
| 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 | BOE Budget | 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 | BOE Budget | 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 | BOE Budget | 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: \$10,616

| 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 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 | BOE Budget | 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 | BOE Budget | 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: \$8,982

| 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 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 | BOE Budget | 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 | BOE Budget | 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 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 | BOE Budget | 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 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 | BOE Budget | 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 | BOE Budget | 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 | BOE Budget | 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 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 | BOE Budget | 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 | BOE Budget | 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 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 Services | \$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 | BOE Budget | 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 | BOE Budget | 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 | BOE Budget | 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 | BOE Budget | 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 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 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 | BOE Budget | 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 | BOE Budget | 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 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 | BOE Budget | 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 | BOE Budget | 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 | BOE Budget | 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 | BOE Budget | 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 |