

**Non-Certified Salaries****\$5,756,381**

	<u>Actual 2022-2023</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Facilities Supervision	\$237,280	\$235,034	\$241,862	\$6,828	2.91 %
Tutorial	319,336	362,594	373,403	10,809	2.98 %
Reading	188,621	163,490	154,201	(9,289)	(5.68)%
Guidance	94,678	84,458	86,986	2,528	2.99 %
Health Offices	333,044	345,186	320,453	(24,733)	(7.17)%
Library	40,549	44,914	46,256	1,342	2.99 %
Instructional Technology	201,075	208,232	214,179	5,947	2.86 %
Board of Education	29,340	29,743	30,636	893	3.00 %
Central Office	154,827	151,807	156,325	4,518	2.98 %
School Based	526,565	548,687	559,739	11,052	2.01 %
Fiscal Services	172,504	171,579	176,706	5,127	2.99 %
Administrative Technology	177,231	177,861	183,182	5,321	2.99 %
Preschool	370,893	369,984	385,612	15,628	4.22 %
Special Education	980,902	1,163,823	1,199,682	35,859	3.08 %
Occupational Therapy	76,386	82,265	91,294	9,029	10.98 %
Physical Therapy	85,379	89,147	57,255	(31,892)	(35.77)%
Pupil Services	78,746	78,834	81,192	2,358	2.99 %
Athletics	35,571	36,273	71,866	35,593	98.13 %
Facilities Clerical	58,472	57,274	57,825	551	0.96 %
Maintenance	212,224	203,865	209,910	6,045	2.97 %
Custodian	946,576	1,011,952	1,057,817	45,865	4.53 %
<b>Totals</b>	<b>\$5,320,200</b>	<b>\$5,617,002</b>	<b>\$5,756,381</b>	<b>\$139,379</b>	<b>2.48 %</b>

**Transportation****\$883,269**

	<u>Actual 2022-2023</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Regular	\$549,889	\$755,561	\$796,044	\$40,483	5.36 %
Fuel	87,652	102,480	68,625	(33,855)	(33.04)%
Magnet	7,514	7,000	6,000	(1,000)	(14.29)%
Vo-Tech/Vo-Ag	5,378	13,400	12,600	(800)	(5.97)%
<b>Totals</b>	<b>\$650,432</b>	<b>\$878,441</b>	<b>\$883,269</b>	<b>\$4,828</b>	<b>0.55 %</b>