

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	022 Teachers SalarySpecial Ed	1,127,550	18.2	1,500,760	18.5	21.0	1,665,273	21.0	1,665,273	21.0	1,665,273
510102	037 Admin CertifiedSchool Man	0		0	.0		0		0	1.0	171,693
510103	021 Tchr Support SalaryStudent	272,216	3.0	275,870	3.0	3.5	328,194	3.5	328,194	3.5	328,194
510103	022 Tchr Support SalarySpecial	407,765	6.0	480,780	6.0	7.0	575,156	7.0	575,156	7.0	575,156
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	0		0	.0		0		0	1.0	86,061
510115	022 Paraeducator SalarySpecial	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105	39.0	1,467,105	39.0	1,467,105
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PURCHASED PROF/TECH SVCS</b>											
530321	064 In-District PD/Contracted Se	0		7,442	.0		90,000		90,000		90,000
530323	022 Pupil ServicesSpecial Educ	0		7,000	.0		0		0		0
<b>OTHER SERVICES</b>											
550590	017 Other Purchased SvcStude	53		1,000	.0		753		753		753
<b>SUPPLIES AND MATERIALS</b>											
560611	064 Instructional SuppliesEarly L	0		7,442	.0		37,500		37,500		37,500
560690	064 Office Supplies - BOEEarly	0		0	.0		8,000		8,000		8,000
<b>9101</b>	<b>LOCATION TOTAL</b>	<b>2,972,410</b>	<b>63.2</b>	<b>3,667,721</b>	<b>63.5</b>	<b>72.5</b>	<b>4,249,394</b>	<b>72.5</b>	<b>4,249,394</b>	<b>74.5</b>	<b>4,507,148</b>

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	064 Teachers SalaryEarly Learni	283,588	3.0	291,762	3.0	3.0	302,182	3.0	302,182	3.0	302,182
<b>PURCHASED PROF/TECH SVCS</b>											
530321	064 In-District PD/Contracted Se	6,686		5,000	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	064 Instructional SuppliesEarly L	2,323		2,500	.0		0		0		0
<b>9105 LOCATION TOTAL</b>		<b>292,597</b>	<b>3.0</b>	<b>299,262</b>	<b>3.0</b>	<b>3.0</b>	<b>302,182</b>	<b>3.0</b>	<b>302,182</b>	<b>3.0</b>	<b>302,182</b>

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	132,060	2.0	130,921	2.0	2.0	138,050	2.0	138,050	2.0	138,050
510101	005 Teachers SalaryElementary	2,205,631	27.0	2,239,046	25.0	26.0	2,112,094	26.0	2,112,094	26.0	2,112,094
510101	010 Teachers SalaryKindergarte	386,248	4.0	402,357	5.0	5.0	518,337	5.0	518,337	5.0	518,337
510101	011 Teachers SalaryLanguage	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	2.0	191,439
510101	013 Teachers SalaryMusic	228,999	2.6	232,022	2.6	2.6	242,410	2.6	242,410	2.6	242,410
510101	014 Teachers SalaryPhysical Ed	124,709	2.8	181,626	2.8	2.8	214,182	2.8	214,182	2.0	159,530
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	120,763	1.0	120,763		0
510101	022 Teachers SalarySpecial Ed	430,375	5.0	490,885	5.0	5.0	519,092	5.0	519,092	4.0	399,534
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	107,094
510101	028 Teachers SalaryEnglish Lea	476,148	4.5	461,104	4.5	4.5	476,906	4.5	476,906	4.5	476,906
510102	037 Admin CertifiedSchool Man	362,162	2.0	375,036	2.0	2.0	378,478	2.0	378,478	2.0	378,478
510103	021 Tchr Support SalaryStudent	124,733	2.0	115,402	2.0	2.0	128,031	2.0	128,031	2.0	128,031
510103	022 Tchr Support SalarySpecial	69,180	1.0	95,474	1.0	1.5	138,490	1.5	138,490	1.5	138,490
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	117,026	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510115	010 Paraeducator SalaryKinderg	144,558	5.0	201,110	5.0	5.0	203,059	5.0	203,059	5.0	203,059
510115	022 Paraeducator SalarySpecial	207,531	4.0	181,745	7.0	7.0	287,080	7.0	287,080	7.0	287,080
510115	028 Paraeducator SalaryEnglish	130,842	4.0	133,245	4.0	4.0	144,721	4.0	144,721	4.0	144,721
510116	031 Custodial/Mech. SalaryBuild	285,929	4.0	294,568	4.0	4.0	315,191	4.0	315,191	4.0	315,191
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	110,900		113,206	.0		127,323		127,323		147,361
540413	031 Water - BOEBuildings and	6,118		6,181	.0		6,815		6,815		6,815
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		1,100
550590	017 Other Purchased SvcStude	483		1,995	.0		2,022		2,022		2,022

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	3,485		4,000	.0		5,000		5,000		5,000
560611	005 Instructional SuppliesEleme	19,811		15,000	.0		16,000		16,000		16,000
560611	006 Instructional SuppliesEduca	6,338		7,500	.0		8,000		8,000		8,000
560611	013 Instructional SuppliesMusic	1,745		900	.0		1,000		1,000		1,000
560611	014 Instructional SuppliesPhysic	0		910	.0		1,000		1,000		1,000
560611	022 Instructional SuppliesSpecia	742		1,000	.0		0		0		0
560611	028 Instructional SuppliesEnglisl	327		1,500	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	11,753		10,208	.0		11,025		11,025		11,025
560621	031 Gas HeatBuildings and Gro	63,385		70,353	.0		65,899		65,899		65,899
560641	005 Textbooks/WorkbooksElem	2,050		5,000	.0		2,000		2,000		2,000
560642	006 Library Book/PeriodicalEduc	71		3,000	.0		2,000		2,000		2,000
560643	006 Computer and AV Materials	2,979		4,000	.0		4,000		4,000		4,000
560690	037 Office Supplies - BOEScho	435		1,030	.0		2,136		2,136		2,136
<b>EQUIPMENT</b>											
570730	005 Equipment InstructionEleme	448		1,500	.0		1,000		1,000		1,000
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	0		1,100	.0		1,000		1,000		1,000
<b>9201</b>	<b>LOCATION TOTAL</b>	<b>5,747,080</b>	<b>72.9</b>	<b>5,994,184</b>	<b>74.9</b>	<b>79.4</b>	<b>6,498,022</b>	<b>79.4</b>	<b>6,498,022</b>	<b>78.6</b>	<b>6,424,563</b>

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	001 Teachers SalaryMagnet Sc	219,606	2.0	218,124	2.0	2.0	223,545	2.0	223,545	2.0	223,545
510101	002 Teachers SalaryArt	189,729	2.0	185,584	2.0	2.0	193,366	2.0	193,366	2.0	193,366
510101	005 Teachers SalaryElementary	2,168,066	24.0	2,176,277	24.0	24.0	2,213,061	24.0	2,213,061	23.0	2,144,746
510101	010 Teachers SalaryKindergarte	508,190	5.0	527,760	5.0	4.0	475,527	4.0	475,527	4.0	475,527
510101	011 Teachers SalaryLanguage	225,558	2.0	223,185	2.0	2.0	216,809	2.0	216,809	2.0	216,809
510101	013 Teachers SalaryMusic	137,768	1.8	138,430	1.8	1.8	128,298	1.8	128,298	1.8	128,298
510101	014 Teachers SalaryPhysical Ed	63,187	2.0	143,928	2.0	2.0	152,932	2.0	152,932	2.0	152,932
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	107,094	1.0	107,094		0
510101	022 Teachers SalarySpecial Ed	611,809	7.0	610,321	7.0	6.5	595,200	6.5	595,200	6.0	561,042
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	73,680
510101	028 Teachers SalaryEnglish Lea	348,672	3.5	340,955	4.0	4.0	366,602	4.0	366,602	4.0	366,602
510102	037 Admin CertifiedSchool Man	357,298	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510103	021 Tchr Support SalaryStudent	174,843	2.4	171,661	2.4	2.4	170,120	2.4	170,120	2.5	177,621
510103	022 Tchr Support SalarySpecial	93,447	1.5	94,295	1.5	2.0	159,644	2.0	159,644	2.0	159,644
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	144,313	2.0	122,950	2.0	2.0	121,974	2.0	121,974	2.0	121,974
510115	010 Paraeducator SalaryKinderg	137,492	4.0	150,662	4.0	4.0	156,893	4.0	156,893	4.0	156,893
510115	022 Paraeducator SalarySpecial	439,544	14.0	534,111	13.0	13.0	513,410	13.0	513,410	13.0	513,410
510116	031 Custodial/Mech. SalaryBuild	293,204	4.0	295,091	3.0	3.0	243,605	3.0	243,605	3.0	243,605
510117	037 Security Worker SalaryScho	55,416	1.0	49,360	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PURCHASED PROF/TECH SVCS</b>											
530321	005 In-District PD/Contracted Se	0		5,640	.0		5,640		5,640		5,640
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	109,568		116,380	.0		128,826		128,826		149,598
540412	031 Gas - Non-heatBuildings an	16,960		0	.0		0		0		0
540413	031 Water - BOEBuildings and	7,470		9,207	.0		10,151		10,151		10,151

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		1,100
550580	001 Professional DevelopmentM	0		0	.0		5,000		5,000		5,000
550590	017 Other Purchased SvcStude	2,125		1,674	.0		1,722		1,722		1,722
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	1,481		1,721	.0		1,721		1,721		1,721
560611	005 Instructional SuppliesEleme	8,503		8,793	.0		3,793		3,793		3,793
560611	006 Instructional SuppliesEduca	0		3,648	.0		3,648		3,648		3,648
560611	013 Instructional SuppliesMusic	1,296		1,639	.0		1,639		1,639		1,639
560611	014 Instructional SuppliesPhysic	4		690	.0		690		690		690
560611	022 Instructional SuppliesSpecia	690		1,063	.0		0		0		0
560611	028 Instructional SuppliesEnglisl	315		1,286	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	17,132		12,217	.0		13,194		13,194		13,194
560621	031 Gas HeatBuildings and Gro	34,857		51,347	.0		42,534		42,534		42,534
560641	005 Textbooks/WorkbooksElem	4,959		10,152	.0		9,995		9,995		9,995
560642	006 Library Book/PeriodicalEduc	2,713		3,442	.0		3,442		3,442		3,442
560690	037 Office Supplies - BOEScho	0		491	.0		491		491		491
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	478		677	.0		677		677		677
<b>9205 LOCATION TOTAL</b>		<b>6,376,693</b>	<b>80.2</b>	<b>6,586,904</b>	<b>78.7</b>	<b>79.7</b>	<b>6,734,862</b>	<b>79.7</b>	<b>6,734,862</b>	<b>78.3</b>	<b>6,627,248</b>

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	148,439	2.0	151,333	2.0	2.0	156,895	2.0	156,895	1.6	129,569
510101	005 Teachers SalaryElementary	1,914,743	24.0	2,002,045	24.0	21.0	1,924,280	21.0	1,924,280	22.0	1,992,595
510101	010 Teachers SalaryKindergarte	376,007	4.0	363,961	4.0	4.0	413,282	4.0	413,282	4.0	413,282
510101	011 Teachers SalaryLanguage	225,833	2.0	218,676	2.0	2.0	225,325	2.0	225,325	2.0	219,472
510101	013 Teachers SalaryMusic	215,473	2.6	209,900	2.6	2.6	216,950	2.6	216,950	2.0	175,961
510101	014 Teachers SalaryPhysical Ed	112,111	2.0	157,137	2.0	2.0	163,364	2.0	163,364	1.8	149,701
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	101,463	1.0	101,463		0
510101	022 Teachers SalarySpecial Ed	382,314	3.5	345,783	3.5	3.5	335,930	3.5	335,930	3.0	301,772
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	73,680
510101	028 Teachers SalaryEnglish Lea	712,062	5.5	576,489	5.5	5.5	594,703	5.5	594,703	4.0	492,231
510102	037 Admin CertifiedSchool Man	362,879	2.0	375,733	2.0	2.0	388,085	2.0	388,085	2.0	388,085
510103	021 Tchr Support SalaryStudent	241,271	2.5	240,285	2.5	2.5	245,138	2.5	245,138	2.0	210,980
510103	022 Tchr Support SalarySpecial	87,179	1.0	86,851	1.0	1.0	89,545	1.0	89,545	1.0	89,545
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	114,570	2.0	120,831	2.0	2.0	125,548	2.0	125,548	2.0	125,548
510115	010 Paraeducator SalaryKinderg	83,017	2.0	80,637	2.0	1.0	51,379	1.0	51,379	1.0	51,379
510115	022 Paraeducator SalarySpecial	218,339	8.0	311,134	10.0	10.0	418,215	10.0	418,215	10.0	418,215
510115	028 Paraeducator SalaryEnglish	96,084	2.0	72,683	2.0	2.0	68,364	2.0	68,364		11,958
510116	031 Custodial/Mech. SalaryBuild	352,012	5.0	358,380	5.0	5.0	384,643	5.0	384,643	5.0	384,643
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PURCHASED PROF/TECH SVCS</b>											
530321	005 In-District PD/Contracted Se	432		2,718	.0		393		393		393
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	88,592		100,008	.0		108,051		108,051		122,677
540412	031 Gas - Non-heatBuildings and	19,060		0	.0		0		0		0
540413	031 Water - BOEBuildings and	5,795		7,189	.0		7,926		7,926		7,926

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		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		1,100
550580	005 Professional DevelopmentEl	0		1,087	.0		0		0		0
550590	017 Other Purchased SvcStude	0		1,809	.0		1,719		1,719		1,719
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,062		2,718	.0		1,876		1,876		1,876
560611	005 Instructional SuppliesEleme	17,289		18,483	.0		15,733		15,733		15,733
560611	006 Instructional SuppliesEduca	270		1,957	.0		246		246		246
560611	013 Instructional SuppliesMusic	348		870	.0		316		316		316
560611	014 Instructional SuppliesPhysic	1,110		870	.0		1,010		1,010		1,010
560611	022 Instructional SuppliesSpecia	2,667		1,413	.0		0		0		0
560611	028 Instructional SuppliesEnglisl	1,994		1,413	.0		0		0		0
560611	037 Instructional SuppliesSchool	2,538		3,262	.0		2,309		2,309		2,309
560613	031 Maintenance SuppliesBuildi	10,075		13,086	.0		14,133		14,133		14,133
560621	031 Gas HeatBuildings and Gro	63,990		80,051	.0		71,995		71,995		71,995
560643	006 Computer and AV Materials	11,709		3,262	.0		10,655		10,655		10,655
560690	037 Office Supplies - BOEScho	3,053		3,262	.0		2,778		2,778		2,778
<b>EQUIPMENT</b>											
570730	005 Equipment InstructionEleme	1,490		1,444	.0		1,356		1,356		1,356
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	0		272	.0		0		0		0
<b>9210 LOCATION TOTAL</b>		<b>5,874,807</b>	<b>70.1</b>	<b>5,918,132</b>	<b>72.1</b>	<b>71.1</b>	<b>6,222,118</b>	<b>71.1</b>	<b>6,222,118</b>	<b>66.4</b>	<b>5,962,251</b>



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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	92,036	1.0	91,150	1.0	1.0	96,423	1.0	96,423	1.0	96,423
510101	005 Teachers SalaryElementary	1,535,983	15.0	1,394,767	15.0	16.0	1,400,863	16.0	1,400,863	16.0	1,400,863
510101	010 Teachers SalaryKindergarte	300,770	2.0	227,036	3.0	2.0	244,050	2.0	244,050	2.0	244,050
510101	011 Teachers SalaryLanguage	222,598	2.0	223,185	2.0	2.0	229,884	2.0	229,884	2.0	229,884
510101	013 Teachers SalaryMusic	84,599	1.2	81,445	1.2	1.2	87,652	1.2	87,652	1.2	87,652
510101	014 Teachers SalaryPhysical Ed	214,792	2.0	206,843	2.0	2.0	229,884	2.0	229,884	1.2	175,232
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	120,763	1.0	120,763		0
510101	022 Teachers SalarySpecial Ed	315,000	4.0	337,856	4.0	4.0	350,774	4.0	350,774	4.0	350,774
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	73,680
510101	028 Teachers SalaryEnglish Lea	362,344	3.5	352,727	4.0	4.0	403,066	4.0	403,066	4.0	403,066
510102	037 Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	384,311	2.0	384,311	2.0	384,311
510103	021 Tchr Support SalaryStudent	188,340	2.0	196,046	2.0	2.0	199,953	2.0	199,953	2.0	199,953
510103	022 Tchr Support SalarySpecial	116,050	1.0	113,193	1.0	1.0	114,366	1.0	114,366	1.0	114,366
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	119,644	2.0	122,500	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510115	010 Paraeducator SalaryKinderg	116,372	2.0	96,722	2.0	3.0	112,588	3.0	112,588	3.0	112,588
510115	022 Paraeducator SalarySpecial	155,141	5.0	176,853	5.0	5.0	199,208	5.0	199,208	5.0	199,208
510116	031 Custodial/Mech. SalaryBuild	291,814	4.0	296,138	4.0	4.0	316,491	4.0	316,491	4.0	316,491
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PURCHASED PROF/TECH SVCS</b>											
530321	037 In-District PD/Contracted Se	254		1,286	.0		0		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	51,353		59,197	.0		68,120		68,120		106,550
540412	031 Gas - Non-heatBuildings and	4,639		0	.0		0		0		0
540413	031 Water - BOEBuildings and	12,112		10,534	.0		11,614		11,614		11,614
<b>OTHER SERVICES</b>											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 039	Pupil Trans- Field TripsTran	2,456		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	0		1,107	.0		1,143		1,143		1,143
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	566		714	.0		800		800		800
560611 005	Instructional SuppliesEleme	15,069		15,848	.0		17,000		17,000		17,000
560611 006	Instructional SuppliesEduca	0		892	.0		1,000		1,000		1,000
560611 013	Instructional SuppliesMusic	0		268	.0		400		400		400
560611 014	Instructional SuppliesPhysic	932		357	.0		400		400		400
560611 022	Instructional SuppliesSpecia	829		762	.0		0		0		0
560611 028	Instructional SuppliesEnglist	1,430		446	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	9,125		10,113	.0		10,922		10,922		10,922
560621 031	Gas HeatBuildings and Gro	45,953		63,238	.0		54,488		54,488		54,488
560641 005	Textbooks/WorkbooksElem	1,465		1,785	.0		1,784		1,784		1,784
560642 006	Library Book/PeriodicalEduc	0		892	.0		0		0		0
560690 037	Office Supplies - BOEScho	4,867		2,231	.0		3,000		3,000		3,000
<b>EQUIPMENT</b>											
570730 006	Equipment InstructionEduca	2,370		446	.0		0		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	879		1,071	.0		0		0		0
<b>9215 LOCATION TOTAL</b>		<b>4,629,944</b>	<b>48.7</b>	<b>4,461,791</b>	<b>50.2</b>	<b>54.2</b>	<b>4,865,108</b>	<b>54.2</b>	<b>4,865,108</b>	<b>53.4</b>	<b>4,801,803</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	70,302	1.2	91,019	1.2	1.2	100,541	1.2	100,541	1.2	100,541
510101	005 Teachers SalaryElementary	2,028,059	20.0	2,052,087	21.0	20.0	2,065,039	20.0	2,065,039	23.0	2,269,984
510101	010 Teachers SalaryKindergarte	474,448	5.0	457,867	5.0	3.0	343,063	3.0	343,063	3.0	343,063
510101	011 Teachers SalaryLanguage	222,893	2.0	222,067	2.0	2.0	217,793	2.0	217,793	1.0	82,375
510101	013 Teachers SalaryMusic	155,206	2.4	185,794	2.4	2.4	210,306	2.4	210,306	2.4	210,306
510101	014 Teachers SalaryPhysical Ed	204,286	2.0	211,552	2.0	2.0	216,809	2.0	216,809	2.0	216,809
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	109,925	1.0	109,925		0
510101	022 Teachers SalarySpecial Ed	474,190	6.0	561,846	6.0	6.0	561,424	6.0	561,424	5.5	476,024
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	107,851
510101	028 Teachers SalaryEnglish Lea	484,233	4.5	469,652	4.5	4.5	483,203	4.5	483,203	5.0	517,361
510102	037 Admin CertifiedSchool Man	356,798	2.0	372,545	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510103	021 Tchr Support SalaryStudent	107,882	2.0	117,127	2.0	2.0	122,800	2.0	122,800	2.0	122,800
510103	022 Tchr Support SalarySpecial	113,508	1.5	126,328	1.5	2.0	171,769	2.0	171,769	2.0	171,769
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	116,547	2.0	120,931	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115	010 Paraeducator SalaryKinderg	117,420	3.0	121,061	3.0	3.0	131,206	3.0	131,206	3.0	131,206
510115	022 Paraeducator SalarySpecial	549,449	17.0	633,487	20.0	20.0	784,341	20.0	784,341	20.0	784,341
510116	031 Custodial/Mech. SalaryBuild	254,575	4.0	298,683	4.0	4.0	312,547	4.0	312,547	4.0	312,547
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	69,448		70,829	.0		81,444		81,444		92,123
540412	031 Gas - Non-heatBuildings an	1,581		0	.0		0		0		0
540413	031 Water - BOEBuildings and	10,321		10,964	.0		12,088		12,088		12,088
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	1,187		1,100	.0		1,100		1,100		1,100
550580	005 Professional DevelopmentEl	0		1,200	.0		0		0		0
550590	017 Other Purchased SvcStude	1,556		1,584	.0		1,563		1,563		1,563

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,902		4,000	.0		3,000		3,000		3,000
560611	005 Instructional SuppliesEleme	18,332		22,000	.0		22,544		22,544		22,544
560611	013 Instructional SuppliesMusic	183		338	.0		300		300		300
560611	014 Instructional SuppliesPhysic	0		1,000	.0		1,000		1,000		1,000
560611	022 Instructional SuppliesSpecia	1,265		1,500	.0		0		0		0
560611	028 Instructional SuppliesEnglist	702		1,500	.0		0		0		0
560611	037 Instructional SuppliesSchool	144		0	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	11,038		11,896	.0		12,848		12,848		12,848
560621	031 Gas HeatBuildings and Gro	59,254		73,096	.0		65,845		65,845		65,845
560643	006 Computer and AV Materials	5,063		5,500	.0		5,500		5,500		5,500
560690	037 Office Supplies - BOEScho	110		1,000	.0		1,000		1,000		1,000
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	0		250	.0		0		0		0
<b>9220</b>	<b>LOCATION TOTAL</b>	<b>5,912,882</b>	<b>74.6</b>	<b>6,249,803</b>	<b>78.6</b>	<b>79.1</b>	<b>6,626,515</b>	<b>79.1</b>	<b>6,626,515</b>	<b>81.1</b>	<b>6,653,405</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	137,029	1.2	123,503	1.2	1.2	127,116	1.2	127,116	1.0	113,453
510101	005 Teachers SalaryElementary	2,304,429	21.0	2,100,388	22.0	18.0	1,915,677	18.0	1,915,677	19.0	1,983,992
510101	010 Teachers SalaryKindergarte	430,513	3.0	352,819	3.0	3.0	344,067	3.0	344,067	3.0	344,067
510101	011 Teachers SalaryLanguage	266,415	2.4	257,622	2.4	2.4	264,861	2.4	264,861	1.0	108,737
510101	013 Teachers SalaryMusic	234,397	2.0	225,393	2.0	2.0	232,147	2.0	232,147	2.0	232,147
510101	014 Teachers SalaryPhysical Ed	208,653	2.0	207,243	2.0	2.0	217,533	2.0	217,533	1.8	203,870
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	93,610	1.0	93,610		0
510101	022 Teachers SalarySpecial Ed	590,212	8.0	593,322	8.0	8.0	636,387	8.0	636,387	7.0	516,829
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	120,763
510101	028 Teachers SalaryEnglish Lea	175,262	1.5	149,594	1.5	1.5	120,715	1.5	120,715	1.5	120,715
510102	037 Admin CertifiedSchool Man	364,162	2.0	377,029	2.0	2.0	389,574	2.0	389,574	2.0	389,574
510103	021 Tchr Support SalaryStudent	200,938	2.5	171,960	2.5	2.5	198,135	2.5	198,135	2.5	198,135
510103	022 Tchr Support SalarySpecial	117,807	2.0	114,141	2.0	2.0	171,054	2.0	171,054	2.0	171,054
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	117,301	2.0	122,400	2.0	2.0	125,448	2.0	125,448	2.0	125,448
510115	010 Paraeducator SalaryKinderg	120,322	2.0	97,562	2.0	3.0	134,580	3.0	134,580	3.0	134,580
510115	022 Paraeducator SalarySpecial	421,437	12.0	444,361	12.0	12.0	470,189	12.0	470,189	12.0	470,189
510116	031 Custodial/Mech. SalaryBuild	334,694	5.0	368,365	5.0	5.0	395,655	5.0	395,655	5.0	395,655
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	81,689		78,883	.0		85,807		85,807		97,725
540412	031 Gas - Non-heatBuildings an	11,463		0	.0		0		0		0
540413	031 Water - BOEBuildings and	4,452		5,057	.0		5,575		5,575		5,575
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	4,363		1,100	.0		1,100		1,100		1,100
550590	017 Other Purchased SvcStude	1,768		1,440	.0		1,347		1,347		1,347

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	1,744		1,831	.0		1,800		1,800		1,800
560611	005 Instructional SuppliesEleme	17,956		18,356	.0		18,000		18,000		18,000
560611	006 Instructional SuppliesEduca	3,316		3,075	.0		2,000		2,000		2,000
560611	013 Instructional SuppliesMusic	1,868		1,221	.0		1,200		1,200		1,200
560611	014 Instructional SuppliesPhysic	326		514	.0		1,236		1,236		1,236
560611	022 Instructional SuppliesSpecia	589		1,367	.0		0		0		0
560611	028 Instructional SuppliesEnglisl	895		1,500	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	12,764		11,896	.0		12,848		12,848		12,848
560621	031 Gas HeatBuildings and Gro	50,018		53,393	.0		50,168		50,168		50,168
560624	031 Oil HeatBuildings and Grou	3,915		2,200	.0		5,000		5,000		5,000
560643	037 Computer and AV Materials	0		200	.0		0		0		0
560690	037 Office Supplies - BOEScho	245		900	.0		500		500		500
<b>EQUIPMENT</b>											
570730	005 Equipment InstructionEleme	0		5,000	.0		4,000		4,000		4,000
<b>9225 LOCATION TOTAL</b>		<b>6,220,942</b>	<b>68.6</b>	<b>5,893,635</b>	<b>69.6</b>	<b>69.6</b>	<b>6,104,742</b>	<b>69.6</b>	<b>6,104,742</b>	<b>67.8</b>	<b>5,909,120</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	184,833	2.0	181,495	2.0	2.0	131,534	2.0	131,534	2.0	131,534
510101	005 Teachers SalaryElementary	1,601,918	15.0	1,310,804	15.0	15.0	1,315,746	15.0	1,315,746	13.0	1,100,353
510101	007 Teachers SalaryWorld Lang	14,674	.2	13,820	.2	.2	14,050	.2	14,050	.4	27,713
510101	010 Teachers SalaryKindergarte	388,129	4.0	375,838	4.0	4.0	388,347	4.0	388,347	4.0	388,347
510101	011 Teachers SalaryLanguage	235,185	2.0	227,550	2.0	2.0	234,357	2.0	234,357	3.0	355,377
510101	013 Teachers SalaryMusic	157,148	3.0	192,178	3.0	3.0	205,464	3.0	205,464	3.0	205,464
510101	014 Teachers SalaryPhysical Ed	111,879	2.0	108,984	2.0	2.0	115,208	2.0	115,208	2.0	115,208
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	121,403	1.0	121,403		0
510101	021 Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101	022 Teachers SalarySpecial Ed	411,206	4.0	366,023	4.0	4.5	407,026	4.5	407,026	5.0	441,184
510101	026 Teachers SalaryScientific R	0	.6	59,976	.6	.6	52,049	.6	52,049	1.0	73,018
510101	028 Teachers SalaryEnglish Lea	118,198	.5	80,481	.5	.5	58,448	.5	58,448	.5	58,448
510102	037 Admin CertifiedSchool Man	360,162	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510103	021 Tchr Support SalaryStudent	194,290	2.0	193,140	2.0	2.0	198,490	2.0	198,490	2.0	198,490
510103	022 Tchr Support SalarySpecial	117,117	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	122,476	2.0	127,305	2.0	2.0	130,563	2.0	130,563	2.0	130,563
510115	010 Paraeducator SalaryKinderg	38,715	1.0	40,367	1.0	1.0	40,865	1.0	40,865	1.0	40,865
510115	022 Paraeducator SalarySpecial	186,354	5.0	198,583	7.0	7.0	270,969	7.0	270,969	7.0	270,969
510116	031 Custodial/Mech. SalaryBuild	314,862	4.0	296,042	5.0	5.0	395,555	5.0	395,555	5.0	395,555
510117	037 Security Worker SalaryScho	0		0	.0	2.0	85,952	2.0	85,952	2.0	85,952
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	014 Temporary P/T SalaryPhysi	0		15,000	.0		17,500		17,500		19,500
<b>PURCHASED PROF/TECH SVCS</b>											
530322	001 Instr Prog Improv SvsMagn	0		0	.0		75,000		75,000		75,000
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	222,552		212,144	.0		240,241		240,241		271,648
540413	031 Water - BOEBuildings and	7,071		10,409	.0		11,476		11,476		11,476

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

**OTHER SERVICES**

550511	014 Pupil Trans- Field TripsPhys	0	0	.0	0	0	2,500
550511	039 Pupil Trans- Field TripsTran	6,634	1,100	.0	1,100	1,100	1,100
550580	005 Professional DevelopmentEl	0	12,987	.0	12,987	12,987	12,987
550590	017 Other Purchased SvcStude	2,272	3,871	.0	3,927	3,927	3,927

**SUPPLIES AND MATERIALS**

560611	002 Instructional SuppliesArt	1,263	2,308	.0	2,308	2,308	2,308
560611	005 Instructional SuppliesEleme	16,722	14,182	.0	14,585	14,585	14,585
560611	006 Instructional SuppliesEduca	2,689	10,293	.0	10,293	10,293	10,293
560611	007 Instructional SuppliesWorld	0	481	.0	481	481	481
560611	011 Instructional SuppliesLangu	0	481	.0	481	481	481
560611	012 Instructional SuppliesMathe	0	481	.0	481	481	481
560611	013 Instructional SuppliesMusic	355	962	.0	962	962	962
560611	014 Instructional SuppliesPhysic	594	962	.0	962	962	962
560611	015 Instructional SuppliesScienc	0	481	.0	481	481	481
560611	016 Instructional SuppliesSocial	0	481	.0	481	481	481
560611	022 Instructional SuppliesSpecia	1,240	1,347	.0	0	0	0
560611	028 Instructional SuppliesEnglist	498	481	.0	0	0	0
560611	037 Instructional SuppliesSchool	39,758	962	.0	962	962	962
560613	031 Maintenance SuppliesBuildi	14,353	15,466	.0	16,703	16,703	16,703
560621	031 Gas HeatBuildings and Gro	61,749	66,203	.0	62,825	62,825	62,825
560641	005 Textbooks/WorkbooksElem	2,262	2,886	.0	2,886	2,886	2,886
560690	037 Office Supplies - BOEScho	0	1,443	.0	1,443	1,443	1,443

**OTHER OBJECTS**

<b>9230</b>	<b>LOCATION TOTAL</b>	<b>4,937,158</b>	<b>50.8</b>	<b>4,672,207</b>	<b>53.8</b>	<b>58.3</b>	<b>5,238,618</b>	<b>58.3</b>	<b>5,238,618</b>	<b>57.9</b>	<b>5,161,697</b>
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OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	137,185	1.8	121,135	1.8	1.8	106,838	1.8	106,838	1.0	52,368
510101	005 Teachers SalaryElementary	2,122,339	22.0	1,960,598	22.0	22.0	1,947,046	22.0	1,947,046	22.0	1,947,046
510101	010 Teachers SalaryKindergarte	371,631	3.0	297,722	3.0	3.0	302,441	3.0	302,441	3.0	302,441
510101	011 Teachers SalaryLanguage	274,825	2.5	264,702	2.5	2.5	271,464	2.5	271,464	1.0	96,231
510101	013 Teachers SalaryMusic	228,942	2.4	222,533	2.4	2.4	230,510	2.4	230,510	2.4	230,510
510101	014 Teachers SalaryPhysical Ed	176,968	2.0	172,206	2.0	2.0	178,493	2.0	178,493	2.0	178,493
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	70,878	1.0	70,878		0
510101	022 Teachers SalarySpecial Ed	592,861	8.0	674,011	8.0	7.0	641,510	7.0	641,510	6.0	533,211
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	119,558
510101	028 Teachers SalaryEnglish Lea	364,540	4.5	378,013	4.5	4.5	371,923	4.5	371,923	4.5	371,923
510101	037 Teachers SalarySchool Man	77,227	1.0	80,559	1.0	1.0	125,986	1.0	125,986		0
510102	037 Admin CertifiedSchool Man	360,862	2.0	373,741	2.0	2.0	380,330	2.0	380,330	2.0	380,330
510103	021 Tchr Support SalaryStudent	227,458	2.0	178,605	2.0	2.0	168,275	2.0	168,275	2.0	168,275
510103	022 Tchr Support SalarySpecial	146,994	2.5	181,476	2.5	2.5	172,740	2.5	172,740	2.5	172,740
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	112,025	2.0	120,281	2.0	2.0	123,288	2.0	123,288	2.0	123,288
510115	010 Paraeducator SalaryKinderg	111,562	2.0	96,820	2.0	2.0	78,637	2.0	78,637	2.0	78,637
510115	022 Paraeducator SalarySpecial	526,690	15.0	601,293	12.0	12.0	532,907	12.0	532,907	12.0	532,907
510116	031 Custodial/Mech. SalaryBuild	329,311	5.0	352,849	5.0	5.0	380,899	5.0	380,899	5.0	380,899
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	81,315		99,666	.0		104,849		104,849		164,963
540412	031 Gas - Non-heatBuildings an	20,407		0	.0		0		0		0
540413	031 Water - BOEBuildings and	6,081		7,435	.0		8,197		8,197		8,197
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		1,100
550590	017 Other Purchased SvcStude	1,765		1,617	.0		1,566		1,566		1,566

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	4,183		3,500	.0		4,000		4,000		4,000
560611	005 Instructional SuppliesEleme	8,598		11,000	.0		12,008		12,008		12,008
560611	006 Instructional SuppliesEduca	5,832		8,000	.0		6,000		6,000		6,000
560611	013 Instructional SuppliesMusic	1,804		1,900	.0		2,500		2,500		2,500
560611	014 Instructional SuppliesPhysic	906		1,000	.0		1,500		1,500		1,500
560611	022 Instructional SuppliesSpecia	1,987		1,600	.0		0		0		0
560611	028 Instructional SuppliesEnglist	1,124		1,800	.0		0		0		0
560611	037 Instructional SuppliesSchool	3,798		2,800	.0		3,000		3,000		3,000
560613	031 Maintenance SuppliesBuildi	10,004		11,896	.0		12,848		12,848		12,848
560621	031 Gas HeatBuildings and Gro	63,022		87,178	.0		74,898		74,898		74,898
560641	005 Textbooks/WorkbooksElem	12,306		6,000	.0		3,000		3,000		3,000
560690	037 Office Supplies - BOEScho	960		1,200	.0		1,400		1,400		1,400
<b>9235</b>	<b>LOCATION TOTAL</b>	<b>6,385,512</b>	<b>77.7</b>	<b>6,324,236</b>	<b>74.7</b>	<b>76.7</b>	<b>6,402,444</b>	<b>76.7</b>	<b>6,402,444</b>	<b>72.4</b>	<b>6,047,250</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	134,458	1.8	120,461	1.8	1.8	127,683	1.8	127,683	1.2	86,694
510101	005 Teachers SalaryElementary	1,809,134	22.0	1,878,090	22.0	22.0	1,816,289	22.0	1,816,289	22.0	1,816,289
510101	010 Teachers SalaryKindergarte	339,687	4.0	349,888	4.0	4.0	294,779	4.0	294,779	4.0	294,779
510101	011 Teachers SalaryLanguage	224,569	2.0	224,549	2.0	2.0	230,130	2.0	230,130	1.0	109,110
510101	013 Teachers SalaryMusic	206,721	2.6	251,654	2.6	2.6	235,348	2.6	235,348	2.6	235,348
510101	014 Teachers SalaryPhysical Ed	275,643	2.0	221,645	2.0	2.0	231,036	2.0	231,036	2.0	231,036
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	85,102	1.0	85,102		0
510101	022 Teachers SalarySpecial Ed	539,529	7.5	585,904	7.5	7.5	595,145	7.5	595,145	7.0	560,987
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	73,680
510101	028 Teachers SalaryEnglish Lea	421,527	4.5	411,127	4.5	4.5	468,471	4.5	468,471	4.5	468,471
510102	037 Admin CertifiedSchool Man	362,962	2.0	375,833	2.0	2.0	388,382	2.0	388,382	2.0	388,382
510103	021 Tchr Support SalaryStudent	206,705	2.0	190,903	2.0	2.5	223,903	2.5	223,903	2.5	223,903
510103	022 Tchr Support SalarySpecial	92,256	1.5	94,789	1.5	1.5	96,379	1.5	96,379	1.5	96,379
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	117,605	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115	010 Paraeducator SalaryKinderg	123,240	3.0	121,452	3.0	2.0	92,702	2.0	92,702	2.0	92,702
510115	022 Paraeducator SalarySpecial	472,662	14.0	547,084	13.0	13.0	519,900	13.0	519,900	13.0	519,900
510116	031 Custodial/Mech. SalaryBuild	230,265	4.0	295,329	4.0	4.0	323,743	4.0	323,743	4.0	323,743
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	104,396		103,784	.0		120,521		120,521		137,029
540412	031 Gas - Non-heatBuildings an	3,837		0	.0		0		0		0
540413	031 Water - BOEBuildings and	12,614		13,998	.0		15,433		15,433		15,433
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		1,100
550590	017 Other Purchased SvcStude	0		1,740	.0		1,656		1,656		1,656

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,435		2,500	.0		2,300		2,300		2,300
560611	005 Instructional SuppliesEleme	16,247		21,064	.0		20,000		20,000		20,000
560611	006 Instructional SuppliesEduca	3,048		5,000	.0		5,000		5,000		5,000
560611	013 Instructional SuppliesMusic	500		750	.0		600		600		600
560611	014 Instructional SuppliesPhysic	514		750	.0		650		650		650
560611	022 Instructional SuppliesSpecia	2,033		3,000	.0		0		0		0
560611	028 Instructional SuppliesEnglisl	1,496		1,500	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	11,463		13,086	.0		14,133		14,133		14,133
560621	031 Gas HeatBuildings and Gro	73,414		108,338	.0		95,479		95,479		95,479
560641	005 Textbooks/WorkbooksElem	0		2,000	.0		1,778		1,778		1,778
560690	037 Office Supplies - BOEScho	4,870		5,000	.0		5,000		5,000		5,000
<b>EQUIPMENT</b>											
570730	005 Equipment InstructionEleme	537		0	.0		0		0		0
<b>9240 LOCATION TOTAL</b>		<b>5,794,367</b>	<b>74.9</b>	<b>6,074,268</b>	<b>73.9</b>	<b>76.4</b>	<b>6,215,053</b>	<b>76.4</b>	<b>6,215,053</b>	<b>74.3</b>	<b>6,023,972</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	171,648	2.0	166,412	2.0	2.0	172,316	2.0	172,316	1.8	158,653
510101	005 Teachers SalaryElementary	2,062,097	26.0	2,131,080	26.0	25.0	2,156,151	25.0	2,156,151	24.0	2,092,335
510101	010 Teachers SalaryKindergarte	475,612	5.0	433,232	5.0	4.0	363,276	4.0	363,276	4.0	363,276
510101	011 Teachers SalaryLanguage	233,487	2.0	224,310	2.0	2.0	231,036	2.0	231,036	2.0	231,293
510101	013 Teachers SalaryMusic	229,651	2.8	229,455	2.8	2.8	228,253	2.8	228,253	2.6	214,590
510101	014 Teachers SalaryPhysical Ed	153,606	2.0	151,625	2.0	2.0	121,481	2.0	121,481	2.0	121,481
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	120,763	1.0	120,763		0
510101	022 Teachers SalarySpecial Ed	641,542	9.0	666,125	9.0	9.0	643,118	9.0	643,118	8.5	568,720
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	125,367
510101	028 Teachers SalaryEnglish Lea	224,572	3.5	232,756	3.5	3.5	247,070	3.5	247,070	3.5	247,070
510102	037 Admin CertifiedSchool Man	519,773	3.0	541,117	3.0	3.0	559,362	3.0	559,362	3.0	559,362
510103	021 Tchr Support SalaryStudent	208,505	2.5	207,765	2.5	2.5	217,977	2.5	217,977	2.5	217,977
510103	022 Tchr Support SalarySpecial	221,372	2.5	209,371	2.5	2.5	224,583	2.5	224,583	2.5	224,583
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	126,648	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510115	010 Paraeducator SalaryKinderg	97,609	2.0	86,330	2.0	1.0	44,126	1.0	44,126	1.0	44,126
510115	022 Paraeducator SalarySpecial	833,757	22.0	911,853	20.0	20.0	857,812	20.0	857,812	20.0	857,812
510116	031 Custodial/Mech. SalaryBuild	282,039	4.0	295,614	4.0	4.0	315,941	4.0	315,941	4.0	315,941
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	127,655		123,253	.0		139,554		139,554		158,283
540413	031 Water - BOEBuildings and	8,402		10,429	.0		11,498		11,498		11,498
<b>OTHER SERVICES</b>											
550511	039 Pupil Trans- Field TripsTran	5,068		1,100	.0		1,100		1,100		1,100
550531	037 Postage - BOESchool Mana	0		359	.0		0		0		0
550580	005 Professional DevelopmentEl	0		675	.0		0		0		0
550590	017 Other Purchased SvcStude	334		1,854	.0		1,701		1,701		1,701

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,990		3,000	.0		3,470		3,470		3,470
560611	005 Instructional SuppliesEleme	18,137		18,000	.0		21,147		21,147		21,147
560611	006 Instructional SuppliesEduca	5,819		8,000	.0		6,754		6,754		6,754
560611	013 Instructional SuppliesMusic	284		300	.0		330		330		330
560611	014 Instructional SuppliesPhysic	647		650	.0		751		751		751
560611	022 Instructional SuppliesSpecia	1,223		1,500	.0		0		0		0
560611	028 Instructional SuppliesEnglist	544		1,500	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	12,691		11,896	.0		12,848		12,848		12,848
560621	031 Gas HeatBuildings and Gro	50,640		71,794	.0		59,474		59,474		59,474
560642	006 Library Book/PeriodicalEduc	0		1,000	.0		0		0		0
560643	006 Computer and AV Materials	2,109		5,000	.0		2,448		2,448		2,448
560690	037 Office Supplies - BOEScho	1,196		3,000	.0		1,388		1,388		1,388
560691	037 Other SuppliesSchool Mana	0		700	.0		0		0		0
<b>9245</b>	<b>LOCATION TOTAL</b>	<b>6,719,657</b>	<b>90.3</b>	<b>6,874,105</b>	<b>88.3</b>	<b>88.3</b>	<b>6,969,339</b>	<b>88.3</b>	<b>6,969,339</b>	<b>86.4</b>	<b>6,827,389</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	48,883	2.0	122,470	2.0	2.0	155,946	2.0	155,946	1.0	87,631
510101	005 Teachers SalaryElementary	284,750	1.0	64,247	1.0		-5,192		-5,192	2.0	170,217
510101	007 Teachers SalaryWorld Lang	190,817	3.0	261,726	3.0	3.0	319,252	3.0	319,252	3.0	319,252
510101	010 Teachers SalaryKindergarte	383,421	5.0	383,584	5.0	5.0	406,273	5.0	406,273	5.0	406,273
510101	011 Teachers SalaryLanguage	175,709	1.5	159,108	1.5	2.5	281,352	2.5	281,352	3.0	334,642
510101	013 Teachers SalaryMusic	311,732	3.0	301,122	3.0	3.0	311,964	3.0	311,964	3.0	311,964
510101	014 Teachers SalaryPhysical Ed	152,713	3.0	204,729	3.0	3.0	197,888	3.0	197,888	3.0	197,888
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	119,558	1.0	119,558		0
510101	021 Teachers SalaryStudent Su	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101	022 Teachers SalarySpecial Ed	748,569	8.0	678,271	8.0	7.5	701,341	7.5	701,341	6.5	575,974
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	119,558
510101	028 Teachers SalaryEnglish Lea	39,095	.5	56,348	.5	.5	57,748	.5	57,748	.5	57,748
510102	037 Admin CertifiedSchool Man	359,662	2.0	372,545	2.0	2.0	385,602	2.0	385,602	3.0	554,623
510103	021 Tchr Support SalaryStudent	166,301	2.5	172,304	2.5	2.5	188,440	2.5	188,440	2.5	188,440
510103	022 Tchr Support SalarySpecial	113,984	1.0	81,324	1.0	1.5	122,809	1.5	122,809	1.5	122,809
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	111,033	2.0	114,501	2.0	2.0	117,352	2.0	117,352	2.0	117,352
510115	010 Paraeducator SalaryKinderg	125,639	3.0	120,710	4.0	6.0	206,701	6.0	206,701	6.0	206,701
510115	022 Paraeducator SalarySpecial	618,693	18.0	678,369	15.0	15.0	580,779	15.0	580,779	15.0	580,779
510116	031 Custodial/Mech. SalaryBuild	240,388	4.0	325,055	4.0	4.0	311,268	4.0	311,268	4.0	311,268
510117	037 Security Worker SalaryScho	16,126	1.0	40,948	1.0	2.0	85,952	2.0	85,952	2.0	85,952
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	014 Temporary P/T SalaryPhysi	0		15,000	.0		17,500		17,500		19,500
<b>PURCHASED PROF/TECH SVCS</b>											
530322	001 Instr Prog Improv SvsMagn	0		0	.0		92,000		92,000		92,000
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	185,897		125,989	.0		156,260		156,260		246,975
540413	031 Water - BOEBuildings and	10,443		12,853	.0		14,170		14,170		14,170

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	0		0	.0		0		0		2,500
550511	039 Pupil Trans- Field TripsTran	339		1,100	.0		1,100		1,100		1,100
550580	005 Professional DevelopmentEl	0		5,200	.0		5,200		5,200		5,200
550590	017 Other Purchased SvcStude	897		4,182	.0		4,111		4,111		4,111
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	3,758		6,000	.0		6,000		6,000		6,000
560611	005 Instructional SuppliesEleme	14,852		13,200	.0		13,200		13,200		13,200
560611	006 Instructional SuppliesEduca	2,980		4,000	.0		4,668		4,668		4,668
560611	007 Instructional SuppliesWorld	0		1,200	.0		1,200		1,200		1,200
560611	011 Instructional SuppliesLangu	0		1,200	.0		1,200		1,200		1,200
560611	012 Instructional SuppliesMathe	0		1,200	.0		1,200		1,200		1,200
560611	013 Instructional SuppliesMusic	377		1,500	.0		1,500		1,500		1,500
560611	014 Instructional SuppliesPhysic	4,014		1,200	.0		1,200		1,200		1,200
560611	015 Instructional SuppliesScienc	0		1,200	.0		1,200		1,200		1,200
560611	016 Instructional SuppliesSocial	0		1,200	.0		1,200		1,200		1,200
560611	022 Instructional SuppliesSpecia	3,034		4,500	.0		0		0		0
560611	028 Instructional SuppliesEnglist	199		250	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	14,983		17,535	.0		18,938		18,938		18,938
560621	031 Gas HeatBuildings and Gro	76,602		96,801	.0		84,454		84,454		84,454
560642	006 Library Book/PeriodicalEduc	0		4,000	.0		4,000		4,000		4,000
560690	037 Office Supplies - BOEScho	4,095		5,000	.0		5,000		5,000		5,000
<b>EQUIPMENT</b>											
570730	005 Equipment InstructionEleme	1,908		5,000	.0		5,000		5,000		5,000
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	271		353	.0		353		353		353
<b>9250 LOCATION TOTAL</b>		<b>4,412,164</b>	<b>61.0</b>	<b>4,503,614</b>	<b>59.0</b>	<b>64.0</b>	<b>5,078,844</b>	<b>64.0</b>	<b>5,078,844</b>	<b>66.0</b>	<b>5,412,255</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	158,473	2.0	183,895	2.0	2.0	193,222	2.0	193,222	2.0	193,222
510101	005 Teachers SalaryElementary	1,929,699	23.0	1,896,334	23.0	20.0	1,683,251	20.0	1,683,251	21.0	1,751,566
510101	010 Teachers SalaryKindergarte	405,726	5.0	394,864	5.0	4.0	329,185	4.0	329,185	4.0	329,185
510101	011 Teachers SalaryLanguage	120,132	1.0	114,062	1.0	1.0	115,764	1.0	115,764	2.0	236,527
510101	013 Teachers SalaryMusic	152,234	1.4	89,223	1.4	2.0	118,581	2.0	118,581	1.8	104,918
510101	014 Teachers SalaryPhysical Ed	180,795	2.0	175,839	2.0	2.0	184,554	2.0	184,554	2.0	184,554
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	106,918	1.0	106,918		0
510101	022 Teachers SalarySpecial Ed	480,209	5.0	464,473	5.0	5.0	473,904	5.0	473,904	5.0	473,904
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	120,763
510101	028 Teachers SalaryEnglish Lea	350,831	6.5	508,313	6.5	6.5	600,041	6.5	600,041	8.5	736,671
510101	037 Teachers SalarySchool Man	94,607	1.0	92,953	1.0	1.0	84,140	1.0	84,140		0
510102	037 Admin CertifiedSchool Man	353,498	2.0	369,257	2.0	2.0	378,672	2.0	378,672	2.0	378,672
510103	021 Tchr Support SalaryStudent	202,475	2.0	200,244	2.0	2.0	204,194	2.0	204,194	2.5	238,352
510103	022 Tchr Support SalarySpecial	156,112	1.5	153,162	1.5	1.5	155,972	1.5	155,972	1.5	155,972
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	114,152	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115	010 Paraeducator SalaryKinderg	105,397	3.0	112,812	3.0	4.0	144,834	4.0	144,834	4.0	144,834
510115	022 Paraeducator SalarySpecial	474,697	14.0	524,385	13.0	13.0	516,765	13.0	516,765	13.0	516,765
510115	028 Paraeducator SalaryEnglish	0		0	2.0	2.0	68,614	2.0	68,614	4.0	125,020
510116	031 Custodial/Mech. SalaryBuild	282,307	4.0	290,084	4.0	4.0	310,271	4.0	310,271	4.0	310,271
510117	037 Security Worker SalaryScho	0		0	.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
<b>PURCHASED PROF/TECH SVCS</b>											
530321	005 In-District PD/Contracted Se	0		6,049	.0		0		0		0
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	150,432		148,435	.0		178,281		178,281		203,772
540412	031 Gas - Non-heatBuildings an	2,564		0	.0		0		0		0
540413	031 Water - BOEBuildings and	10,725		11,434	.0		12,606		12,606		12,606

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	001 Pupil Trans- Field TripsMag	1,200		0	.0		0		0		0
550511	039 Pupil Trans- Field TripsTran	349		1,100	.0		1,100		1,100		1,100
550580	001 Professional DevelopmentM	941		0	.0		0		0		0
550590	017 Other Purchased SvcStude	2,968		1,545	.0		1,509		1,509		1,509
<b>SUPPLIES AND MATERIALS</b>											
560611	001 Instructional SuppliesMagne	8,704		8,500	.0		8,500		8,500		8,500
560611	002 Instructional SuppliesArt	1,046		1,322	.0		523		523		523
560611	005 Instructional SuppliesEleme	51,019		11,335	.0		25,518		25,518		25,518
560611	006 Instructional SuppliesEduca	881		3,023	.0		440		440		440
560611	013 Instructional SuppliesMusic	249		755	.0		124		124		124
560611	014 Instructional SuppliesPhysic	937		945	.0		469		469		469
560611	022 Instructional SuppliesSpecia	995		1,041	.0		0		0		0
560611	028 Instructional SuppliesEnglist	0		2,004	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	11,896		11,028	.0		11,910		11,910		11,910
560621	031 Gas HeatBuildings and Gro	56,424		62,028	.0		59,961		59,961		59,961
560641	005 Textbooks/WorkbooksElem	2,526		2,654	.0		1,264		1,264		1,264
560642	006 Library Book/PeriodicalEduc	0		3,980	.0		0		0		0
560643	005 Computer and AV Materials	439		1,327	.0		220		220		220
560643	037 Computer and AV Materials	350		442	.0		175		175		175
560690	037 Office Supplies - BOEScho	6,198		1,801	.0		3,100		3,100		3,100
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	718		708	.0		359		359		359
<b>9255</b>	<b>LOCATION TOTAL</b>	<b>5,872,905</b>	<b>75.4</b>	<b>5,973,306</b>	<b>76.4</b>	<b>77.0</b>	<b>6,177,352</b>	<b>77.0</b>	<b>6,177,352</b>	<b>82.3</b>	<b>6,535,157</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	001 Teachers SalaryMagnet Sc	664,383	9.0	968,363	9.0	9.0	875,084	9.0	875,084	9.0	875,084
510101	002 Teachers SalaryArt	164,524	2.0	172,586	2.0	2.0	172,309	2.0	172,309	2.0	172,309
510101	005 Teachers SalaryElementary	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399	19.0	1,499,399	20.0	1,567,714
510101	010 Teachers SalaryKindergarte	476,723	5.0	402,184	5.0	5.0	450,857	5.0	450,857	4.0	382,542
510101	011 Teachers SalaryLanguage	36,857	1.0	56,963	1.0	2.0	185,998	2.0	185,998	1.5	99,393
510101	012 Teachers SalaryMathematic	0		0	.0	1.0	70,480	1.0	70,480	1.0	70,480
510101	013 Teachers SalaryMusic	191,187	1.6	157,252	1.6	1.6	157,766	1.6	157,766	1.6	157,766
510101	014 Teachers SalaryPhysical Ed	196,650	2.0	189,330	2.0	2.0	196,754	2.0	196,754	2.0	196,754
510101	015 Teachers SalaryScience	0		0	.0	1.0	70,480	1.0	70,480	1.0	70,480
510101	016 Teachers SalarySocial Studi	0		0	.0	1.0	70,480	1.0	70,480	1.0	70,480
510101	019 Teachers SalaryBusiness/T	0		0	.0	1.0	103,842	1.0	103,842	.5	29,444
510101	022 Teachers SalarySpecial Ed	504,419	9.5	724,537	9.5	10.5	846,926	10.5	846,926	11.0	881,084
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	108,655
510101	028 Teachers SalaryEnglish Lea	137,476	1.5	135,436	1.5	1.5	148,979	1.5	148,979	1.5	148,979
510102	037 Admin CertifiedSchool Man	362,162	2.0	375,036	2.0	2.0	387,092	2.0	387,092	2.0	387,092
510103	021 Tchr Support SalaryStudent	241,676	2.0	235,239	2.0	2.0	238,114	2.0	238,114	2.0	238,114
510103	022 Tchr Support SalarySpecial	31,261	2.0	136,414	2.0	2.5	173,107	2.5	173,107	2.5	173,107
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	119,356	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510115	010 Paraeducator SalaryKinderg	86,931	2.0	83,805	2.0	2.0	81,730	2.0	81,730	1.0	40,916
510115	022 Paraeducator SalarySpecial	736,464	22.0	857,714	24.0	24.0	964,626	24.0	964,626	24.0	964,626
510116	031 Custodial/Mech. SalaryBuild	296,802	4.0	295,805	4.0	4.0	316,041	4.0	316,041	4.0	316,041
510117	037 Security Worker SalaryScho	0		0	.0	1.0	46,284	1.0	46,284	1.0	46,284
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	014 Temporary P/T SalaryPhysi	0		0	.0		6,000		6,000		6,750
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	218,055		206,010	.0		244,275		244,275		281,787
540412	031 Gas - Non-heatBuildings an	3,677		0	.0		0		0		0
540413	031 Water - BOEBuildings and	10,766		12,816	.0		14,130		14,130		14,130

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	0		0	.0		0		0		1,250
550511	039 Pupil Trans- Field TripsTran	1,100		1,100	.0		1,100		1,100		1,100
550580	001 Professional DevelopmentM	361		1,350	.0		0		0		0
550590	017 Other Purchased SvcStude	724		1,536	.0		1,878		1,878		1,878
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	3,255		3,206	.0		4,350		4,350		4,350
560611	005 Instructional SuppliesEleme	22,108		16,800	.0		19,593		19,593		19,593
560611	006 Instructional SuppliesEduca	2,068		3,000	.0		4,300		4,300		4,300
560611	007 Instructional SuppliesWorld	0		0	.0		400		400		400
560611	011 Instructional SuppliesLangu	0		0	.0		500		500		500
560611	012 Instructional SuppliesMathe	0		0	.0		500		500		500
560611	013 Instructional SuppliesMusic	889		750	.0		1,150		1,150		1,150
560611	014 Instructional SuppliesPhysic	482		500	.0		700		700		700
560611	015 Instructional SuppliesScienc	0		0	.0		400		400		400
560611	016 Instructional SuppliesSocial	0		0	.0		400		400		400
560611	022 Instructional SuppliesSpecia	252		900	.0		0		0		0
560611	028 Instructional SuppliesEnglist	593		600	.0		0		0		0
560611	037 Instructional SuppliesSchool	3,456		2,750	.0		2,750		2,750		2,750
560613	031 Maintenance SuppliesBuildi	16,082		19,605	.0		21,173		21,173		21,173
560621	031 Gas HeatBuildings and Gro	68,926		96,275	.0		77,247		77,247		77,247
560642	006 Library Book/PeriodicalEduc	2,912		3,200	.0		3,200		3,200		3,200
560690	037 Office Supplies - BOEScho	1,944		3,500	.0		2,000		2,000		2,000
<b>9260</b>	<b>LOCATION TOTAL</b>	<b>6,730,829</b>	<b>88.6</b>	<b>6,907,466</b>	<b>90.6</b>	<b>97.1</b>	<b>7,623,029</b>	<b>97.1</b>	<b>7,623,029</b>	<b>96.6</b>	<b>7,603,537</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	128,121	2.0	154,770	2.0	2.0	164,093	2.0	164,093	2.0	164,093
510101	007 Teachers SalaryWorld Lang	101,849	1.0	103,911	1.0	1.0	114,366	1.0	114,366		46,051
510101	011 Teachers SalaryLanguage	543,170	8.0	640,527	8.0	9.0	757,524	9.0	757,524	7.5	655,051
510101	012 Teachers SalaryMathematic	685,453	7.0	667,610	7.0	6.0	632,250	6.0	632,250	5.0	563,935
510101	013 Teachers SalaryMusic	157,154	2.0	180,991	2.0	1.0	84,375	1.0	84,375	1.0	84,375
510101	014 Teachers SalaryPhysical Ed	253,854	2.5	239,942	2.5	1.5	179,797	1.5	179,797	1.5	179,797
510101	015 Teachers SalaryScience	398,735	6.0	430,368	6.0	5.0	374,142	5.0	374,142	5.0	374,142
510101	016 Teachers SalarySocial Studi	538,480	6.0	591,715	6.0	5.0	550,565	5.0	550,565	5.0	550,565
510101	019 Teachers SalaryBusiness/T	144,425	2.0	142,741	2.0	3.0	221,409	3.0	221,409	3.5	264,763
510101	021 Teachers SalaryStudent Su	184,954	2.0	181,081	2.0	2.5	258,740	2.5	258,740	1.4	146,411
510101	022 Teachers SalarySpecial Ed	882,852	12.0	928,758	12.0	10.0	801,938	10.0	801,938	9.5	767,780
510101	028 Teachers SalaryEnglish Lea	167,759	2.0	167,533	2.0	2.0	171,893	2.0	171,893	5.0	417,823
510102	037 Admin CertifiedSchool Man	498,666	3.0	535,314	3.0	3.0	555,589	3.0	555,589	2.0	383,896
510103	021 Tchr Support SalaryStudent	175,809	2.6	186,908	2.6	2.6	176,770	2.6	176,770	2.5	165,921
510103	022 Tchr Support SalarySpecial	0	1.5	104,386	1.5	1.0	61,807	1.0	61,807	1.0	61,807
510104	037 Teachers Extra ServicesSch	2,830		0	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	124,437	2.0	122,600	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510115	022 Paraeducator SalarySpecial	191,394	6.0	241,625	11.0	11.0	412,463	11.0	412,463	11.0	412,463
510116	031 Custodial/Mech. SalaryBuild	416,828	7.0	508,289	7.0	7.0	530,413	7.0	530,413	7.0	530,413
510117	037 Security Worker SalaryScho	88,889	2.0	99,519	2.0	3.0	136,600	3.0	136,600	3.0	136,600
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	014 Temporary P/T SalaryPhysi	13,364		15,000	.0		17,500		17,500		19,500
510120	017 Temporary P/T SalaryStude	2,078		0	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	037 In-District PD/Contracted Se	0		390	.0		390		390		390
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	143,494		156,372	.0		171,875		171,875		196,198

OPERATIONS

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

OTHER SERVICES

550511	014 Pupil Trans- Field TripsPhys	0		0	.0		0		0		2,500
550511	039 Pupil Trans- Field TripsTran	8,216		2,200	.0		2,200		2,200		2,200
550590	017 Other Purchased SvcStude	5,349		3,996	.0		3,067		3,067		3,067

SUPPLIES AND MATERIALS

560611	002 Instructional SuppliesArt	1,253		1,400	.0		1,000		1,000		1,000
560611	006 Instructional SuppliesEduca	1,405		2,500	.0		1,200		1,200		1,200
560611	007 Instructional SuppliesWorld	0		233	.0		233		233		233
560611	011 Instructional SuppliesLangu	0		666	.0		666		666		666
560611	012 Instructional SuppliesMathe	149		666	.0		666		666		666
560611	013 Instructional SuppliesMusic	0		1,000	.0		500		500		500
560611	014 Instructional SuppliesPhysic	841		666	.0		666		666		666
560611	015 Instructional SuppliesScienc	0		666	.0		666		666		666
560611	016 Instructional SuppliesSocial	0		666	.0		666		666		666
560611	017 Instructional SuppliesStuder	0		200	.0		200		200		200
560611	019 Instructional SuppliesBusine	0		666	.0		666		666		666
560611	022 Instructional SuppliesSpecia	217		666	.0		0		0		0
560611	028 Instructional SuppliesEnglist	548		666	.0		0		0		0
560611	037 Instructional SuppliesSchool	5,639		24,669	.0		15,757		15,757		15,757
560613	031 Maintenance SuppliesBuildi	15,318		20,219	.0		21,837		21,837		21,837
560621	031 Gas HeatBuildings and Gro	71,609		67,140	.0		104,716		104,716		104,716
560641	007 Textbooks/WorkbooksWorl	0		390	.0		390		390		390
560641	011 Textbooks/WorkbooksLang	0		390	.0		390		390		390
560641	012 Textbooks/WorkbooksMath	0		390	.0		390		390		390
560641	013 Textbooks/WorkbooksMusic	0		390	.0		390		390		390
560641	015 Textbooks/WorkbooksScien	0		390	.0		390		390		390
560641	016 Textbooks/WorkbooksSocia	0		390	.0		390		390		390
560690	037 Office Supplies - BOEScho	1,228		1,716	.0		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EQUIPMENT</b>											
570730 037	Equipment InstructionSchoo	0		3,902	.0		1,500		1,500		1,500
<b>9401</b>	<b>LOCATION TOTAL</b>	<b>5,971,512</b>	<b>76.6</b>	<b>6,546,660</b>	<b>81.6</b>	<b>78.6</b>	<b>6,704,567</b>	<b>78.6</b>	<b>6,704,567</b>	<b>75.9</b>	<b>6,454,542</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	162,697	2.0	161,882	2.0	2.0	176,253	2.0	176,253	2.0	176,253
510101	007 Teachers SalaryWorld Lang	96,644	2.0	109,722	2.0	2.0	115,986	2.0	115,986	2.0	115,986
510101	011 Teachers SalaryLanguage	694,963	7.5	678,219	7.5	10.0	909,845	10.0	909,845	10.0	909,845
510101	012 Teachers SalaryMathematic	576,277	8.0	591,327	8.0	8.0	627,594	8.0	627,594	8.0	627,594
510101	013 Teachers SalaryMusic	80,653	2.0	115,965	2.0	2.0	104,700	2.0	104,700	2.0	104,700
510101	014 Teachers SalaryPhysical Ed	328,205	3.0	324,269	3.0	3.0	332,574	3.0	332,574	3.0	332,574
510101	015 Teachers SalaryScience	575,275	6.0	555,039	6.0	6.0	538,321	6.0	538,321	6.0	538,321
510101	016 Teachers SalarySocial Studi	528,449	6.0	512,341	6.0	6.0	530,128	6.0	530,128	6.0	530,128
510101	019 Teachers SalaryBusiness/T	117,037	1.0	112,717	1.0	4.0	366,814	4.0	366,814	3.0	258,159
510101	021 Teachers SalaryStudent Su	148,130	2.0	153,005	2.0	3.0	283,227	3.0	283,227	2.0	161,824
510101	022 Teachers SalarySpecial Ed	696,342	8.0	698,479	8.0	8.0	718,119	8.0	718,119	8.0	718,119
510101	028 Teachers SalaryEnglish Lea	156,549	2.0	144,887	2.0	2.0	157,668	2.0	157,668	2.0	157,668
510101	032 Teachers SalaryCentral Ma	0		0	.0		50,170		50,170		50,170
510102	037 Admin CertifiedSchool Man	489,752	3.0	538,327	3.0	3.0	554,795	3.0	554,795	3.0	554,795
510103	021 Tchr Support SalaryStudent	210,940	2.0	212,617	2.0	2.0	220,205	2.0	220,205	2.0	220,205
510103	022 Tchr Support SalarySpecial	95,248	1.5	100,047	1.5	1.5	104,230	1.5	104,230	1.5	104,230
510104	037 Teachers Extra ServicesSch	279		0	.0		1,000		1,000		1,000
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	68,382	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510115	022 Paraeducator SalarySpecial	337,720	9.0	367,260	10.0	10.0	424,724	10.0	424,724	10.0	424,724
510116	031 Custodial/Mech. SalaryBuild	390,591	6.0	430,274	6.0	6.0	463,257	6.0	463,257	6.0	463,257
510117	037 Security Worker SalaryScho	70,449	1.0	49,660	2.0	2.0	101,396	2.0	101,396	2.0	101,396
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	014 Temporary P/T SalaryPhysi	16,068		15,000	.0		17,500		17,500		19,500
510120	017 Temporary P/T SalaryStude	2,078		0	.0		1,000		1,000		1,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	037 In-District PD/Contracted Se	0		5,000	.0		4,000		4,000		4,000

PROPERTY SERVICES



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411	031 ElectricityBuildings and Gro	52,980		55,451	.0		59,721		59,721		94,936
540412	031 Gas - Non-heatBuildings an	3,615		0	.0		0		0		0
540413	031 Water - BOEBuildings and	7,108		5,933	.0		6,541		6,541		6,541
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	0		0	.0		0		0		2,500
550511	039 Pupil Trans- Field TripsTran	7,778		2,200	.0		2,200		2,200		2,200
550590	017 Other Purchased SvcStude	4,661		4,212	.0		4,255		4,255		4,255
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	2,962		2,600	.0		2,200		2,200		2,200
560611	007 Instructional SuppliesWorld	0		400	.0		400		400		400
560611	013 Instructional SuppliesMusic	642		1,300	.0		1,300		1,300		1,300
560611	014 Instructional SuppliesPhysic	1,449		650	.0		600		600		600
560611	017 Instructional SuppliesStuder	6,966		2,200	.0		2,500		2,500		2,500
560611	019 Instructional SuppliesBusine	15,120		7,500	.0		0		0		0
560611	022 Instructional SuppliesSpecia	1,702		1,750	.0		0		0		0
560611	028 Instructional SuppliesEnglist	0		1,200	.0		0		0		0
560611	037 Instructional SuppliesSchool	4,048		8,000	.0		14,506		14,506		14,506
560613	031 Maintenance SuppliesBuildi	9,383		14,093	.0		15,220		15,220		15,220
560621	031 Gas HeatBuildings and Gro	84,316		94,533	.0		87,818		87,818		87,818
560641	014 Textbooks/WorkbooksPhysi	0		650	.0		500		500		500
560690	037 Office Supplies - BOEScho	1,261		3,500	.0		3,500		3,500		3,500
560691	037 Other SuppliesSchool Mana	0		2,800	.0		3,000		3,000		3,000
<b>EQUIPMENT</b>											
570730	006 Equipment InstructionEduca	0		6,000	.0		4,000		4,000		4,000
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	696		232	.0		500		500		500
<b>9405 LOCATION TOTAL</b>		<b>6,047,415</b>	<b>74.0</b>	<b>6,213,191</b>	<b>76.0</b>	<b>83.5</b>	<b>7,172,052</b>	<b>83.5</b>	<b>7,172,052</b>	<b>81.5</b>	<b>6,981,709</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	175,554	2.0	170,569	2.0	2.0	176,882	2.0	176,882	3.0	245,197
510101	007 Teachers SalaryWorld Lang	234,267	2.0	196,928	2.0	2.0	199,500	2.0	199,500	1.0	131,185
510101	011 Teachers SalaryLanguage	971,373	11.0	1,034,496	11.0	10.0	908,432	10.0	908,432	11.0	976,747
510101	012 Teachers SalaryMathematic	1,063,993	9.0	942,052	9.0	8.0	895,137	8.0	895,137	8.0	895,137
510101	013 Teachers SalaryMusic	222,239	3.0	272,266	3.0	2.0	201,767	2.0	201,767	2.0	201,767
510101	014 Teachers SalaryPhysical Ed	320,109	3.5	305,217	3.5	3.0	283,451	3.0	283,451	3.0	283,451
510101	015 Teachers SalaryScience	617,128	6.0	618,820	6.0	6.0	610,142	6.0	610,142	6.0	610,142
510101	016 Teachers SalarySocial Studi	554,787	6.0	544,690	6.0	6.0	605,867	6.0	605,867	6.0	605,867
510101	019 Teachers SalaryBusiness/T	0		0	.0	2.0	157,993	2.0	157,993	2.0	138,167
510101	021 Teachers SalaryStudent Su	354,702	3.6	318,140	3.6	4.6	464,763	4.6	464,763	2.0	253,996
510101	022 Teachers SalarySpecial Ed	856,960	11.5	954,611	11.5	11.5	1,002,910	11.5	1,002,910	11.0	968,752
510101	027 Teachers SalaryInternationa	241,861	3.0	237,360	3.0	3.0	252,756	3.0	252,756		47,811
510101	028 Teachers SalaryEnglish Lea	173,973	3.5	248,329	3.5	3.5	258,433	3.5	258,433	6.0	565,851
510101	032 Teachers SalaryCentral Ma	0		0	.0		44,612		44,612		44,612
510102	037 Admin CertifiedSchool Man	513,557	3.0	537,331	3.0	3.0	549,461	3.0	549,461	3.0	549,461
510103	021 Tchr Support SalaryStudent	257,261	3.0	268,765	3.0	3.0	307,101	3.0	307,101	3.5	341,259
510103	022 Tchr Support SalarySpecial	165,446	2.5	209,123	2.5	2.0	161,078	2.0	161,078	2.0	161,078
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	128,849	2.0	135,092	2.0	2.0	138,453	2.0	138,453	2.0	138,453
510115	022 Paraeducator SalarySpecial	495,324	13.0	523,075	9.0	9.0	394,738	9.0	394,738	9.0	394,738
510115	028 Paraeducator SalaryEnglish	0		0	2.0	2.0	77,406	2.0	77,406	5.0	202,080
510116	031 Custodial/Mech. SalaryBuild	730,990	10.0	749,144	10.0	10.0	793,766	10.0	793,766	10.0	793,766
510117	037 Security Worker SalaryScho	40,947	1.0	49,760	1.0	3.0	144,072	3.0	144,072	3.0	144,072
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
510120	014 Temporary P/T SalaryPhysi	16,760		15,000	.0		17,500		17,500		19,500
510120	017 Temporary P/T SalaryStude	1,951		0	.0		2,500		2,500		2,500
<b>PURCHASED PROF/TECH SVCS</b>											
530321	014 In-District PD/Contracted Se	268		0	.0		268		268		268

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	152,193		174,209	.0		194,484		194,484		219,962
540412	031 Gas - Non-heatBuildings an	1,141		0	.0		0		0		0
540413	031 Water - BOEBuildings and	26,706		25,489	.0		28,102		28,102		28,102
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	0		0	.0		0		0		2,500
550511	039 Pupil Trans- Field TripsTran	2,543		2,200	.0		2,200		2,200		2,200
550590	017 Other Purchased SvcStude	3,010		4,997	.0		4,702		4,702		4,702
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	1,649		2,501	.0		2,500		2,500		2,500
560611	006 Instructional SuppliesEduca	0		2,501	.0		0		0		0
560611	007 Instructional SuppliesWorld	0		1,592	.0		0		0		0
560611	011 Instructional SuppliesLangu	307		2,089	.0		307		307		307
560611	012 Instructional SuppliesMathe	2,552		2,200	.0		3,500		3,500		3,500
560611	013 Instructional SuppliesMusic	1,223		1,605	.0		1,750		1,750		1,750
560611	014 Instructional SuppliesPhysic	2,982		2,078	.0		3,500		3,500		3,500
560611	015 Instructional SuppliesScienc	624		1,420	.0		624		624		624
560611	016 Instructional SuppliesSocial	0		1,080	.0		0		0		0
560611	019 Instructional SuppliesBusine	214		1,136	.0		214		214		214
560611	022 Instructional SuppliesSpecia	697		2,271	.0		0		0		0
560611	028 Instructional SuppliesEnglisl	1,672		1,682	.0		0		0		0
560611	037 Instructional SuppliesSchool	10,209		10,400	.0		12,000		12,000		12,000
560613	031 Maintenance SuppliesBuildi	34,331		35,689	.0		38,544		38,544		38,544
560621	031 Gas HeatBuildings and Gro	183,182		215,398	.0		196,089		196,089		196,089
560641	007 Textbooks/WorkbooksWorl	0		1,863	.0		0		0		0
560641	011 Textbooks/WorkbooksLang	1,704		1,863	.0		2,000		2,000		2,000
560641	012 Textbooks/WorkbooksMath	0		1,863	.0		0		0		0
560641	013 Textbooks/WorkbooksMusic	959		1,076	.0		1,000		1,000		1,000
560641	014 Textbooks/WorkbooksPhysi	0		931	.0		0		0		0
560641	015 Textbooks/WorkbooksScien	0		1,777	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	016 Textbooks/WorkbooksSocia	0		1,863	.0		0		0		0
560642	006 Library Book/PeriodicalEduc	0		3,000	.0		0		0		0
560643	006 Computer and AV Materials	0		1,053	.0		0		0		0
560690	037 Office Supplies - BOEScho	0		3,726	.0		0		0		0
<b>EQUIPMENT</b>											
570730	037 Equipment InstructionSchoo	12,737		931	.0		12,934		12,934		12,934
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	0		232	.0		0		0		0
<b>9410 LOCATION TOTAL</b>		<b>8,578,934</b>	<b>98.6</b>	<b>8,841,483</b>	<b>96.6</b>	<b>98.6</b>	<b>9,191,875</b>	<b>98.6</b>	<b>9,191,875</b>	<b>99.5</b>	<b>9,286,722</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	001 Teachers SalaryMagnet Sc	489,930	5.0	489,484	5.0	5.0	530,543	5.0	530,543		188,968
510101	002 Teachers SalaryArt	294,881	3.0	286,483	3.0	3.0	296,322	3.0	296,322	3.0	296,322
510101	007 Teachers SalaryWorld Lang	341,294	3.0	328,648	3.0	3.0	336,815	3.0	336,815	3.0	336,815
510101	011 Teachers SalaryLanguage	820,590	8.7	921,129	8.6	9.0	923,855	9.0	923,855	8.0	796,599
510101	012 Teachers SalaryMathematic	718,412	8.0	708,986	8.0	8.0	745,911	8.0	745,911	8.0	745,911
510101	013 Teachers SalaryMusic	192,855	2.0	187,304	2.0	2.0	193,753	2.0	193,753	2.0	193,753
510101	014 Teachers SalaryPhysical Ed	168,404	2.0	173,220	2.0	2.0	186,756	2.0	186,756	2.6	227,745
510101	015 Teachers SalaryScience	511,125	6.0	508,401	6.0	6.0	531,962	6.0	531,962	6.0	531,962
510101	016 Teachers SalarySocial Studi	624,740	6.0	603,460	6.0	6.0	541,502	6.0	541,502	6.0	541,502
510101	019 Teachers SalaryBusiness/T	8,965		0	.0	1.0	115,764	1.0	115,764	3.9	261,173
510101	021 Teachers SalaryStudent Su	204,096	2.0	198,733	2.0	2.0	207,673	2.0	207,673	2.0	207,673
510101	022 Teachers SalarySpecial Ed	189,194	4.0	268,036	4.0	4.0	327,776	4.0	327,776	4.0	327,776
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	120,763
510101	028 Teachers SalaryEnglish Lea	29,527	1.0	78,591	1.0	1.0	82,315	1.0	82,315	1.0	82,315
510102	037 Admin CertifiedSchool Man	362,862	2.0	375,733	2.0	2.0	387,787	2.0	387,787	2.0	387,787
510103	021 Tchr Support SalaryStudent	130,725	2.0	234,128	2.0	2.0	236,553	2.0	236,553	2.0	236,553
510103	022 Tchr Support SalarySpecial	117,492	1.0	114,940	1.0	1.0	116,131	1.0	116,131	1.0	116,131
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	99,092	2.0	122,400	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510115	022 Paraeducator SalarySpecial	150,930	4.0	162,096	3.0	3.0	122,710	3.0	122,710	3.0	122,710
510116	031 Custodial/Mech. SalaryBuild	292,064	4.0	290,274	4.0	4.0	309,471	4.0	309,471	4.0	309,471
510117	037 Security Worker SalaryScho	48,022	1.0	49,760	1.0	2.0	101,096	2.0	101,096	2.0	101,096
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	014 Temporary P/T SalaryPhysi	12,326		15,000	.0		17,500		17,500		19,500
510120	017 Temporary P/T SalaryStude	4,056		0	.0		4,056		4,056		4,056
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	190,498		208,206	.0		226,190		226,190		258,219
540413	031 Water - BOEBuildings and	7,208		6,789	.0		7,485		7,485		7,485

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	0		0	.0		0		0		2,500
550511	039 Pupil Trans- Field TripsTran	7,655		2,200	.0		2,200		2,200		2,200
550580	037 Professional DevelopmentS	830		1,000	.0		830		830		830
550590	017 Other Purchased SvcStude	4,557		4,111	.0		4,457		4,457		4,457
<b>SUPPLIES AND MATERIALS</b>											
560611	001 Instructional SuppliesMagne	1,043		1,000	.0		1,096		1,096		1,096
560611	002 Instructional SuppliesArt	1,426		1,200	.0		1,426		1,426		1,426
560611	006 Instructional SuppliesEduca	0		4,200	.0		0		0		0
560611	007 Instructional SuppliesWorld	175		800	.0		175		175		175
560611	011 Instructional SuppliesLangu	0		1,000	.0		0		0		0
560611	012 Instructional SuppliesMathe	196		598	.0		196		196		196
560611	013 Instructional SuppliesMusic	692		800	.0		692		692		692
560611	014 Instructional SuppliesPhysic	235		400	.0		235		235		235
560611	015 Instructional SuppliesScienc	578		1,300	.0		578		578		578
560611	016 Instructional SuppliesSocial	535		700	.0		535		535		535
560611	017 Instructional SuppliesStuder	0		1,196	.0		0		0		0
560611	022 Instructional SuppliesSpecia	0		854	.0		0		0		0
560611	028 Instructional SuppliesEnglist	0		600	.0		0		0		0
560611	037 Instructional SuppliesSchool	6,799		12,328	.0		7,000		7,000		7,000
560613	031 Maintenance SuppliesBuildi	13,808		19,570	.0		21,136		21,136		21,136
560621	031 Gas HeatBuildings and Gro	89,997		113,958	.0		99,511		99,511		99,511
560641	007 Textbooks/WorkbooksWorl	463		600	.0		463		463		463
560641	011 Textbooks/WorkbooksLang	0		1,000	.0		0		0		0
560641	013 Textbooks/WorkbooksMusic	0		1,200	.0		0		0		0
560641	014 Textbooks/WorkbooksPhysi	0		500	.0		0		0		0
560641	037 Textbooks/WorkbooksScho	1,522		0	.0		1,650		1,650		1,650
560642	006 Library Book/PeriodicalEduc	0		2,500	.0		0		0		0
560643	006 Computer and AV Materials	0		1,500	.0		0		0		0
560643	011 Computer and AV Materials	0		1,000	.0		0		0		0
560643	012 Computer and AV Materials	15,388		0	.0		15,388		15,388		15,388

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 037	Office Supplies - BOEScho	1,764		800	.0		1,764		1,764		1,764
<b>EQUIPMENT</b>											
570730 037	Equipment InstructionSchoo	956		2,000	.0		1,244		1,244		1,244
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	3,527		800	.0		3,527		3,527		3,527
<b>9415</b>	<b>LOCATION TOTAL</b>	<b>6,161,434</b>	<b>66.7</b>	<b>6,511,516</b>	<b>65.6</b>	<b>69.0</b>	<b>6,873,464</b>	<b>69.0</b>	<b>6,873,464</b>	<b>67.5</b>	<b>6,748,323</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	187,375	2.0	182,100	2.0	2.0	189,071	2.0	189,071	2.0	189,071
510101	006 Teachers SalaryEducational	0		0	.0		14,585		14,585	1.0	117,180
510101	007 Teachers SalaryWorld Lang	108,197	2.0	140,697	2.0	2.0	136,150	2.0	136,150	2.0	136,150
510101	011 Teachers SalaryLanguage	810,597	8.0	814,480	8.0	11.0	1,058,624	11.0	1,058,624	10.0	990,309
510101	012 Teachers SalaryMathematic	615,820	8.0	681,811	8.0	8.0	749,486	8.0	749,486	8.0	749,486
510101	013 Teachers SalaryMusic	202,086	2.0	196,344	2.0	2.0	203,063	2.0	203,063	2.0	203,063
510101	014 Teachers SalaryPhysical Ed	324,033	4.0	342,436	4.0	2.0	211,642	2.0	211,642	3.0	279,957
510101	015 Teachers SalaryScience	471,064	5.0	461,691	5.0	5.0	479,518	5.0	479,518	5.0	479,518
510101	016 Teachers SalarySocial Studi	516,069	6.0	498,323	6.0	6.0	512,889	6.0	512,889	6.0	512,889
510101	019 Teachers SalaryBusiness/T	102,466	1.0	85,441	1.0	5.0	414,490	5.0	414,490	3.0	238,324
510101	021 Teachers SalaryStudent Su	233,217	2.0	224,265	2.0	3.0	339,554	3.0	339,554	2.0	223,790
510101	022 Teachers SalarySpecial Ed	630,507	8.5	657,559	8.5	9.0	691,056	9.0	691,056	9.0	691,056
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	121,020
510101	028 Teachers SalaryEnglish Lea	649,372	8.0	591,550	8.0	8.0	693,847	8.0	693,847	2.0	237,843
510102	037 Admin CertifiedSchool Man	516,973	3.0	538,327	3.0	3.0	558,865	3.0	558,865	3.0	558,865
510103	021 Tchr Support SalaryStudent	317,103	3.0	297,245	3.0	3.0	300,243	3.0	300,243	2.0	231,928
510103	022 Tchr Support SalarySpecial	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	115,786	2.0	122,600	2.0	2.0	130,721	2.0	130,721	2.0	130,721
510115	022 Paraeducator SalarySpecial	190,686	6.0	242,964	5.0	5.0	217,461	5.0	217,461	5.0	217,461
510115	028 Paraeducator SalaryEnglish	134,992	4.0	154,020	3.0	3.0	124,674	3.0	124,674		0
510116	031 Custodial/Mech. SalaryBuild	396,844	6.0	430,274	6.0	6.0	448,885	6.0	448,885	6.0	448,885
510117	037 Security Worker SalaryScho	92,332	2.0	99,719	1.0	2.0	94,024	2.0	94,024	2.0	94,024
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	38,437	1.0	38,437	1.0	38,437
510120	014 Temporary P/T SalaryPhysi	11,970		15,000	.0		17,500		17,500		19,500
510120	017 Temporary P/T SalaryStude	2,078		0	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	037 In-District PD/Contracted Se	268		1,271	.0		0		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	90,794		110,752	.0		121,141		121,141		138,122
540412	031 Gas - Non-heatBuildings an	7,322		0	.0		0		0		0
540413	031 Water - BOEBuildings and	8,685		9,097	.0		10,029		10,029		10,029
540440	037 RentalsSchool Management	0		4,332	.0		0		0		0
<b>OTHER SERVICES</b>											
550511	014 Pupil Trans- Field TripsPhys	0		0	.0		0		0		2,500
550511	039 Pupil Trans- Field TripsTran	18,476		2,200	.0		2,200		2,200		2,200
550590	017 Other Purchased SvcStude	4,933		4,579	.0		4,608		4,608		4,608
<b>SUPPLIES AND MATERIALS</b>											
560611	002 Instructional SuppliesArt	706		1,551	.0		1,551		1,551		1,551
560611	006 Instructional SuppliesEduca	3,155		2,952	.0		0		0		0
560611	007 Instructional SuppliesWorld	534		517	.0		517		517		517
560611	011 Instructional SuppliesLangu	889		1,034	.0		1,034		1,034		1,034
560611	012 Instructional SuppliesMathe	1,380		1,293	.0		1,293		1,293		1,293
560611	013 Instructional SuppliesMusic	1,074		572	.0		572		572		572
560611	014 Instructional SuppliesPhysic	1,006		889	.0		889		889		889
560611	015 Instructional SuppliesScienc	981		1,034	.0		1,034		1,034		1,034
560611	016 Instructional SuppliesSocial	541		724	.0		724		724		724
560611	017 Instructional SuppliesStuder	1,765		3,257	.0		0		0		0
560611	022 Instructional SuppliesSpecia	1,635		1,483	.0		0		0		0
560611	028 Instructional SuppliesEnglisl	463		1,405	.0		0		0		0
560611	037 Instructional SuppliesSchool	2,881		2,110	.0		21,956		21,956		21,956
560613	031 Maintenance SuppliesBuildi	1,264		14,705	.0		15,881		15,881		15,881
560621	031 Gas HeatBuildings and Gro	141,789		160,123	.0		151,808		151,808		151,808
560641	007 Textbooks/WorkbooksWorl	0		847	.0		0		0		0
560641	011 Textbooks/WorkbooksLang	0		4,600	.0		0		0		0
560641	012 Textbooks/WorkbooksMath	0		2,118	.0		0		0		0
560641	013 Textbooks/WorkbooksMusic	0		931	.0		0		0		0
560641	015 Textbooks/WorkbooksScien	0		1,694	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 016	Textbooks/WorkbooksSocia	0		1,694	.0		0		0		0
560690 037	Office Supplies - BOEScho	7,712		5,500	.0		12,500		12,500		12,500
<b>EQUIPMENT</b>											
570730 037	Equipment InstructionSchoo	4,123		7,000	.0		0		0		0
<b>OTHER OBJECTS</b>											
580890 037	Dues & Fees - BOESchool	0		170	.0		170		170		170
<b>9420</b>	<b>LOCATION TOTAL</b>	<b>7,016,350</b>	<b>83.5</b>	<b>7,211,500</b>	<b>80.5</b>	<b>89.0</b>	<b>8,059,624</b>	<b>89.0</b>	<b>8,059,624</b>	<b>78.0</b>	<b>7,363,797</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	223,951	2.0	221,159	2.0	2.0	230,130	2.0	230,130	1.0	161,815
510101	006 Teachers SalaryEducational	0		0	.0	.5	44,772	.5	44,772	1.0	93,764
510101	007 Teachers SalaryWorld Lang	94,833	.4	48,867	.6	.6	48,331	.6	48,331	.4	26,205
510101	011 Teachers SalaryLanguage	326,048	3.4	322,509	2.8	2.8	273,147	2.8	273,147	2.8	273,147
510101	012 Teachers SalaryMathematic	393,983	3.4	363,570	3.4	3.4	359,367	3.4	359,367	3.2	345,704
510101	013 Teachers SalaryMusic	103,952	1.0	99,959	1.0	1.0	103,596	1.0	103,596	.4	62,607
510101	014 Teachers SalaryPhysical Ed	299,137	3.0	291,587	3.0	3.0	302,210	3.0	302,210	2.6	274,884
510101	015 Teachers SalaryScience	418,298	6.2	440,826	6.2	6.2	509,545	6.2	509,545	3.8	292,584
510101	016 Teachers SalarySocial Studi	332,517	3.6	332,065	3.6	3.6	346,105	3.6	346,105	2.8	291,453
510101	019 Teachers SalaryBusiness/T	207,963	1.4	148,849	1.8	2.3	252,180	2.3	252,180		60,996
510101	021 Teachers SalaryStudent Su	232,308	1.4	178,733	1.4	1.4	158,705	1.4	158,705	1.6	172,369
510101	022 Teachers SalarySpecial Ed	364,481	4.0	340,354	4.0	4.0	376,087	4.0	376,087	4.0	376,087
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	.8	96,816
510101	028 Teachers SalaryEnglish Lea	23,336	.2	21,953	.2	.2	14,096	.2	14,096	.2	14,096
510101	032 Teachers SalaryCentral Ma	0		0	.0	-5.0	-326,741	-5.0	-326,741		0
510102	037 Admin CertifiedSchool Man	357,014	2.0	372,246	2.0	2.0	384,312	2.0	384,312	2.0	384,312
510103	021 Tchr Support SalaryStudent	294,493	1.6	188,694	1.6	1.6	188,969	1.6	188,969	1.6	188,969
510103	022 Tchr Support SalarySpecial	188,338	.6	100,997	.6	.6	82,241	.6	82,241	.6	82,241
510104	017 Teachers Extra ServicesStu	2,223		0	.0		1,893		1,893		1,893
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	129,674	2.0	131,660	2.0	2.0	149,560	2.0	149,560	2.0	149,560
510115	022 Paraeducator SalarySpecial	41,849	1.0	43,479	1.0	1.0	44,612	1.0	44,612	1.0	44,612
510116	031 Custodial/Mech. SalaryBuild	292,083	4.0	296,138	4.0	4.0	316,591	4.0	316,591	4.0	316,591
510117	037 Security Worker SalaryScho	97,796	2.0	99,419	2.0	2.0	101,396	2.0	101,396	2.0	101,396
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	014 Temporary P/T SalaryPhysi	22,170		4,223	.0		18,880		18,880		22,000
510120	017 Temporary P/T SalaryStude	4,018		10,116	.0		3,421		3,421		3,421
510120	019 Temporary P/T SalaryBusin	0		4,693	.0		0		0		0

**PURCHASED PROF/TECH SVCS**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530322 001	Instr Prog Improv SvsMagn	0		7,500	.0		60,000		60,000		60,000
<b>PROPERTY SERVICES</b>											
540411 031	ElectricityBuildings and Gro	211,454		233,295	.0		259,161		259,161		296,238
540413 031	Water - BOEBuildings and	10,806		11,814	.0		13,025		13,025		13,025
<b>OTHER SERVICES</b>											
550510 039	Pupil Transp RegularTransp	278,548		277,970	.0		288,763		288,763		288,763
550511 039	Pupil Trans- Field TripsTran	911		2,500	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	7,731		4,853	.0		4,507		4,507		4,507
<b>SUPPLIES AND MATERIALS</b>											
560611 002	Instructional SuppliesArt	6,643		3,551	.0		5,657		5,657		5,657
560611 007	Instructional SuppliesWorld	69		2,840	.0		59		59		59
560611 012	Instructional SuppliesMathe	0		3,640	.0		0		0		0
560611 013	Instructional SuppliesMusic	650		888	.0		554		554		554
560611 014	Instructional SuppliesPhysic	0		888	.0		0		0		0
560611 015	Instructional SuppliesScienc	2,484		2,664	.0		2,115		2,115		2,115
560611 017	Instructional SuppliesStuder	2,107		1,331	.0		1,794		1,794		1,794
560611 022	Instructional SuppliesSpecia	0		888	.0		0		0		0
560611 028	Instructional SuppliesEnglist	0		349	.0		0		0		0
560611 037	Instructional SuppliesSchool	16,800		0	.0		14,307		14,307		14,307
560613 031	Maintenance SuppliesBuildi	16,730		18,381	.0		19,851		19,851		19,851
560621 031	Gas HeatBuildings and Gro	39,317		37,726	.0		40,561		40,561		40,561
560641 007	Textbooks/WorkbooksWorl	0		3,118	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	0		2,338	.0		0		0		0
560641 015	Textbooks/WorkbooksScien	2,207		3,118	.0		1,880		1,880		1,880
560641 016	Textbooks/WorkbooksSocia	0		520	.0		0		0		0
560641 037	Textbooks/WorkbooksScho	0		5,196	.0		0		0		0
560642 006	Library Book/PeriodicalEduc	3,093		7,274	.0		2,634		2,634		2,634
560643 006	Computer and AV Materials	1,185		3,118	.0		1,009		1,009		1,009
560690 037	Office Supplies - BOEScho	8,750		6,235	.0		7,551		7,551		7,551

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER OBJECTS</b>											
580890	037 Dues & Fees - BOESchool	6,105		3,682	.0		5,199		5,199		5,199
<b>9501</b>	<b>LOCATION TOTAL</b>	<b>5,066,055</b>	<b>43.2</b>	<b>4,707,773</b>	<b>43.2</b>	<b>40.2</b>	<b>4,747,569</b>	<b>40.2</b>	<b>4,747,569</b>	<b>38.8</b>	<b>4,638,763</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	894,084	11.1	912,345	10.8	11.8	953,466	11.8	953,466	8.8	748,521
510101	006 Teachers SalaryEducational	103,952	1.0	99,959	1.0	1.0	102,443	1.0	102,443	1.0	102,443
510101	007 Teachers SalaryWorld Lang	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198	13.2	1,103,198	12.2	1,034,883
510101	011 Teachers SalaryLanguage	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910	20.3	2,016,910	20.7	2,044,236
510101	012 Teachers SalaryMathematic	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916	19.6	1,911,916	17.6	1,775,286
510101	013 Teachers SalaryMusic	119,413	2.0	119,094	2.0	2.0	131,992	2.0	131,992	1.4	91,003
510101	014 Teachers SalaryPhysical Ed	969,114	11.5	957,642	11.1	12.1	1,088,529	12.1	1,088,529	12.2	1,095,361
510101	015 Teachers SalaryScience	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823	20.2	1,869,823	19.4	1,815,171
510101	016 Teachers SalarySocial Studi	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479	17.5	1,672,479	17.0	1,638,321
510101	019 Teachers SalaryBusiness/T	988,641	13.1	1,006,162	14.3	15.9	1,366,948	15.9	1,366,948	13.3	1,169,992
510101	021 Teachers SalaryStudent Su	756,999	9.0	862,211	9.0	10.0	995,009	10.0	995,009	10.0	976,392
510101	022 Teachers SalarySpecial Ed	1,529,124	19.0	1,668,313	19.2	21.2	1,920,969	21.2	1,920,969	21.0	1,907,306
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	122,534
510101	027 Teachers SalaryInternationa	91,055	.8	82,295	1.0	1.0	110,105	1.0	110,105	1.0	110,105
510101	028 Teachers SalaryEnglish Lea	897,851	10.2	888,920	10.3	10.3	873,522	10.3	873,522	9.0	784,712
510101	032 Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178	-12.0	-784,178		0
510102	009 Admin CertifiedInterscholast	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
510102	037 Admin CertifiedSchool Man	943,951	5.2	980,579	5.0	5.0	965,636	5.0	965,636	5.0	965,636
510103	021 Tchr Support SalaryStudent	575,534	6.0	617,989	6.0	6.0	637,935	6.0	637,935	6.0	637,935
510103	022 Tchr Support SalarySpecial	146,907	3.0	214,471	3.0	2.0	175,067	2.0	175,067	2.0	175,067
510104	001 Teachers Extra ServicesMa	1,818		0	.0		0		0		0
510104	017 Teachers Extra ServicesStu	12,828		10,000	.0		10,000		10,000		10,000
510104	019 Teachers Extra ServicesBus	9,030		95,600	.0		0		0		0
510104	034 Teachers Extra ServicesEC	0		0	.0		6,000		6,000		6,000
<b>NON-CERTIFIED STAFF</b>											
510112	009 Admin NC Discretionary Sal	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250
510114	037 Clerical/Technical SalarySc	378,896	6.0	382,434	6.0	6.0	404,757	6.0	404,757	6.0	404,757
510115	022 Paraeducator SalarySpecial	511,586	14.0	559,557	13.0	13.0	518,898	13.0	518,898	13.0	518,898
510115	028 Paraeducator SalaryEnglish	60,361	3.0	105,232	2.0	2.0	67,862	2.0	67,862	2.0	67,862
510116	031 Custodial/Mech. SalaryBuild	943,307	13.0	961,486	13.0	13.0	1,004,394	13.0	1,004,394	13.0	1,004,394

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117	037 Security Worker SalaryScho	335,994	7.0	352,118	7.0	10.0	481,892	10.0	481,892	10.0	481,892
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	009 Temporary P/T SalaryInters	341,276		400,450	.0		415,450		415,450		415,450
510120	014 Temporary P/T SalaryPhysi	13,670		14,500	.0		17,500		17,500		22,000
510120	017 Temporary P/T SalaryStude	103,015		90,000	.0		105,590		105,590		105,590
<b>PURCHASED PROF/TECH SVCS</b>											
530321	027 In-District PD/Contracted Se	1,900		0	.0		1,995		1,995		1,995
530321	037 In-District PD/Contracted Se	2,885		5,100	.0		0		0		0
530323	009 Pupil ServicesInterscholastic	3,764		3,650	.0		3,650		3,650		3,650
530330	019 Other Prof & Tech SvsBusin	59,233		0	.0		0		0		0
530330	034 Other Prof & Tech SvsECS	0		0	.0		92,450		92,450		92,450
530330	037 Other Prof & Tech SvsScho	0		0	.0		0		0		110,000
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	444,540		441,667	.0		476,322		476,322		546,430
540412	031 Gas - Non-heatBuildings an	2,172		0	.0		0		0		0
540413	031 Water - BOEBuildings and	21,451		27,768	.0		30,614		30,614		30,614
540420	009 Repair Maint & CleaningInte	17,248		18,000	.0		20,000		20,000		20,000
540440	037 RentalsSchool Management	4,700		6,000	.0		6,000		6,000		6,000
<b>OTHER SERVICES</b>											
550511	009 Pupil Trans- Field TripsInter	105,614		87,500	.0		100,000		100,000		100,000
550511	027 Pupil Trans- Field TripsInter	2,556		6,400	.0		4,500		4,500		4,500
550511	039 Pupil Trans- Field TripsTran	2,221		3,500	.0		3,500		3,500		3,500
550531	037 Postage - BOESchool Mana	1,799		22,600	.0		22,600		22,600		22,600
550550	011 Printing ExpensesLanguage	0		1,353	.0		1,387		1,387		1,387
550550	017 Printing ExpensesStudent A	2,845		1,300	.0		1,300		1,300		1,300
550550	037 Printing ExpensesSchool M	2,730		1,200	.0		1,200		1,200		1,200
550560	034 Tuition Special EdECS Sta	0		0	.0		30,000		30,000		30,000
550580	027 Professional DevelopmentIn	15,310		23,500	.0		44,275		44,275		44,275
550590	009 Other Purchased SvcIntersc	3,870		4,800	.0		4,800		4,800		4,800

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

**SUPPLIES AND MATERIALS**

560611 002	Instructional SuppliesArt	10,815		18,000	.0		18,000		18,000		18,000
560611 006	Instructional SuppliesEduca	12,909		8,200	.0		3,000		3,000		3,000
560611 007	Instructional SuppliesWorld	3,980		2,725	.0		3,000		3,000		3,000
560611 011	Instructional SuppliesLangu	1,191		1,197	.0		1,197		1,197		1,197
560611 012	Instructional SuppliesMathe	2,150		2,659	.0		2,659		2,659		2,659
560611 013	Instructional SuppliesMusic	4,960		5,000	.0		5,000		5,000		5,000
560611 014	Instructional SuppliesPhysic	7,471		4,000	.0		3,000		3,000		3,000
560611 015	Instructional SuppliesScienc	11,082		11,555	.0		15,555		15,555		15,555
560611 016	Instructional SuppliesSocial	1,948		1,948	.0		1,948		1,948		1,948
560611 017	Instructional SuppliesStuder	7,169		6,300	.0		0		0		0
560611 019	Instructional SuppliesBusine	9,892		12,000	.0		5,000		5,000		5,000
560611 022	Instructional SuppliesSpecia	3,974		9,666	.0		0		0		0
560611 027	Instructional SuppliesInterne	5,263		10,500	.0		22,000		22,000		22,000
560611 028	Instructional SuppliesEnglist	7,323		7,700	.0		0		0		0
560611 034	Instructional SuppliesECS S	0		0	.0		4,000		4,000		4,000
560611 037	Instructional SuppliesSchool	22,720		12,000	.0		0		0		0
560611 038	Instructional SuppliesCTE S	0		0	.0		15,000		15,000		15,000
560613 031	Maintenance SuppliesBuildi	40,041		45,802	.0		49,466		49,466		49,466
560621 031	Gas HeatBuildings and Gro	223,590		211,912	.0		199,757		199,757		199,757
560641 007	Textbooks/WorkbooksWorl	3,126		5,816	.0		3,000		3,000		3,000
560641 011	Textbooks/WorkbooksLang	11,065		11,269	.0		11,269		11,269		11,269
560641 012	Textbooks/WorkbooksMath	8,565		11,232	.0		15,232		15,232		15,232
560641 013	Textbooks/WorkbooksMusic	372		400	.0		400		400		400
560641 014	Textbooks/WorkbooksPhysi	748		750	.0		750		750		750
560641 015	Textbooks/WorkbooksScien	1,064		3,788	.0		3,788		3,788		3,788
560641 016	Textbooks/WorkbooksSocia	10,822		10,822	.0		10,822		10,822		10,822
560641 019	Textbooks/WorkbooksBusin	0		1,500	.0		0		0		0
560641 021	Textbooks/WorkbooksStude	678		650	.0		650		650		650
560641 027	Textbooks/WorkbooksIntern	13,959		12,780	.0		55,000		55,000		55,000



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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	034 Textbooks/WorkbooksECS	0		0	.0		1,200		1,200		1,200
560641	038 Textbooks/WorkbooksCTE	0		0	.0		5,000		5,000		5,000
560642	006 Library Book/PeriodicalEduc	15,167		20,000	.0		20,000		20,000		20,000
560643	019 Computer and AV Materials	0		4,300	.0		0		0		0
560643	027 Computer and AV MaterialsI	4,232		12,240	.0		11,200		11,200		11,200
560691	009 Other SuppliesInterscholasti	80,162		80,000	.0		80,000		80,000		80,000
<b>EQUIPMENT</b>											
570730	013 Equipment InstructionMusic	31,500		0	.0		0		0		0
570730	014 Equipment InstructionPhysic	500		20,000	.0		500		500		500
570730	019 Equipment InstructionBusine	5,212		28,900	.0		0		0		0
570739	009 Equipment Non-InstructInter	30,357		95,000	.0		45,000		45,000		45,000
<b>OTHER OBJECTS</b>											
580890	009 Dues & Fees - BOEIntersch	16,988		17,000	.0		17,000		17,000		17,000
580890	019 Dues & Fees - BOEBusines	5,323		10,100	.0		0		0		0
580890	027 Dues & Fees - BOEInternati	20,809		39,300	.0		35,500		35,500		35,500
580890	037 Dues & Fees - BOESchool	10,535		0	.0		0		0		0
<b>9505 LOCATION TOTAL</b>		<b>20,487,736</b>	<b>224.8</b>	<b>21,126,684</b>	<b>225.1</b>	<b>224.1</b>	<b>21,965,853</b>	<b>224.1</b>	<b>21,965,853</b>	<b>225.6</b>	<b>22,233,596</b>

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534	12.1	1,158,534	9.0	946,757
510101	006 Teachers SalaryEducational	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101	007 Teachers SalaryWorld Lang	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090	12.0	1,157,090	11.0	1,088,775
510101	011 Teachers SalaryLanguage	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202	19.2	1,847,202	18.0	1,765,224
510101	012 Teachers SalaryMathematic	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806	17.2	1,614,806	16.2	1,546,491
510101	013 Teachers SalaryMusic	129,017	2.0	108,986	2.0	2.0	115,203	2.0	115,203	1.6	87,877
510101	014 Teachers SalaryPhysical Ed	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567	15.0	1,454,567	13.0	1,317,937
510101	015 Teachers SalaryScience	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382	20.0	1,922,382	18.0	1,785,752
510101	016 Teachers SalarySocial Studi	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636	17.0	1,667,636	16.0	1,599,321
510101	017 Teachers SalaryStudent Act	159,248	1.4	154,938	1.4	1.4	160,448	1.4	160,448	1.4	160,448
510101	019 Teachers SalaryBusiness/T	1,152,314	14.0	1,179,213	14.2	15.5	1,401,127	15.5	1,401,127	11.8	1,148,361
510101	021 Teachers SalaryStudent Su	800,938	9.0	794,046	9.0	10.0	975,262	10.0	975,262	8.0	803,011
510101	022 Teachers SalarySpecial Ed	1,628,110	20.0	1,714,047	20.2	19.2	1,674,516	19.2	1,674,516	19.0	1,660,883
510101	023 Teachers SalaryAgriscience	384,693	4.0	348,471	4.0	4.0	368,881	4.0	368,881	4.0	368,881
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	139,538
510101	028 Teachers SalaryEnglish Lea	1,059,650	11.4	1,024,604	10.4	10.4	1,040,883	10.4	1,040,883	10.4	1,040,883
510101	032 Teachers SalaryCentral Ma	0		0	.0	-12.0	-784,178	-12.0	-784,178		0
510102	009 Admin CertifiedInterscholast	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210
510102	037 Admin CertifiedSchool Man	913,520	5.0	946,088	5.0	5.0	964,468	5.0	964,468	5.0	964,468
510103	021 Tchr Support SalaryStudent	669,286	8.0	661,827	8.0	8.0	703,061	8.0	703,061	8.0	703,061
510103	022 Tchr Support SalarySpecial	184,042	2.0	181,639	2.0	2.0	185,600	2.0	185,600	2.0	185,600
510104	017 Teachers Extra ServicesStu	4,438		10,000	.0		9,000		9,000		9,000
<b>NON-CERTIFIED STAFF</b>											
510112	009 Admin NC Discretionary Sal	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250
510114	037 Clerical/Technical SalarySc	394,205	6.0	379,625	6.0	6.0	414,293	6.0	414,293	6.0	414,293
510115	022 Paraeducator SalarySpecial	504,439	14.0	579,799	14.0	14.0	586,438	14.0	586,438	14.0	586,438
510116	031 Custodial/Mech. SalaryBuild	927,991	13.0	1,007,261	13.0	13.0	1,036,297	13.0	1,036,297	13.0	1,036,297
510117	037 Security Worker SalaryScho	347,200	7.0	351,618	7.0	13.0	650,475	13.0	650,475	13.0	650,475
510118	037 Parent Facilitator SalarySch	0		0	.0	1.0	36,437	1.0	36,437	1.0	36,437
510120	009 Temporary P/T SalaryInters	415,944		521,177	.0		462,068		462,068		521,177

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510120 014	Temporary P/T SalaryPhysi	18,099		14,500	.0		14,500		14,500		22,000
510120 017	Temporary P/T SalaryStude	100,262		110,000	.0		102,768		102,768		102,768

**PURCHASED PROF/TECH SVCS**

530321 013	In-District PD/Contracted Se	1,928		4,663	.0		4,500		4,500		4,500
530323 009	Pupil ServicesInterscholastic	1,500		3,650	.0		3,650		3,650		3,650
530330 037	Other Prof & Tech SvcsScho	750		3,051	.0		3,500		3,500		3,500

**PROPERTY SERVICES**

540411 031	ElectricityBuildings and Gro	508,203		591,675	.0		665,706		665,706		757,513
540412 031	Gas - Non-heatBuildings an	825		0	.0		0		0		0
540413 031	Water - BOEBuildings and	23,472		29,862	.0		32,923		32,923		32,923
540420 009	Repair Maint & CleaningInte	5,052		18,000	.0		20,000		20,000		20,000
540420 023	Repair Maint & CleaningAgr	0		960	.0		750		750		750
540440 037	RentalsSchool Management	4,428		6,000	.0		6,000		6,000		6,000

**OTHER SERVICES**

550511 009	Pupil Trans- Field TripsInter	142,870		115,000	.0		115,000		115,000		115,000
550511 013	Pupil Trans- Field TripsMusi	5,358		5,500	.0		5,500		5,500		5,500
550511 039	Pupil Trans- Field TripsTran	5,729		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Mana	0		17,342	.0		17,000		17,000		17,000
550550 037	Printing ExpensesSchool M	6,091		4,563	.0		4,500		4,500		4,500
550580 023	Professional DevelopmentA	723		768	.0		700		700		700
550580 037	Professional DevelopmentS	5,341		6,657	.0		6,500		6,500		6,500
550590 009	Other Purchased SvcIntersc	11,845		7,500	.0		7,500		7,500		7,500
550590 017	Other Purchased SvcStude	19,669		16,726	.0		16,106		16,106		16,106

**SUPPLIES AND MATERIALS**

560611 002	Instructional SuppliesArt	17,705		22,502	.0		23,000		23,000		23,000
560611 006	Instructional SuppliesEduca	5,156		8,566	.0		6,500		6,500		6,500
560611 007	Instructional SuppliesWorld	4,793		2,878	.0		2,500		2,500		2,500
560611 011	Instructional SuppliesLangu	3,426		3,500	.0		4,000		4,000		4,000

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 012	Instructional SuppliesMathe	10,393		4,668	.0		4,000		4,000		4,000
560611 013	Instructional SuppliesMusic	2,816		2,729	.0		2,500		2,500		2,500
560611 014	Instructional SuppliesPhysic	5,271		4,529	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScienc	12,057		12,793	.0		11,000		11,000		11,000
560611 016	Instructional SuppliesSocial	3,788		3,998	.0		3,500		3,500		3,500
560611 017	Instructional SuppliesStuder	6,627		10,335	.0		9,500		9,500		9,500
560611 019	Instructional SuppliesBusine	2,939		8,500	.0		8,000		8,000		8,000
560611 022	Instructional SuppliesSpecia	4,353		4,728	.0		0		0		0
560611 023	Instructional SuppliesAgrisci	28,212		23,000	.0		23,000		23,000		23,000
560611 028	Instructional SuppliesEnglist	7,544		7,846	.0		0		0		0
560611 037	Instructional SuppliesSchool	4,359		3,900	.0		3,900		3,900		3,900
560613 031	Maintenance SuppliesBuildi	38,363		57,104	.0		61,672		61,672		61,672
560621 031	Gas HeatBuildings and Gro	259,668		339,718	.0		292,394		292,394		292,394
560624 031	Oil HeatBuildings and Grou	8,935		5,200	.0		10,000		10,000		10,000
560626 023	Gasoline - BOEAgriscience	0		960	.0		750		750		750
560641 007	Textbooks/WorkbooksWorl	0		1,884	.0		1,500		1,500		1,500
560641 011	Textbooks/WorkbooksLang	8,770		6,946	.0		6,900		6,900		6,900
560641 012	Textbooks/WorkbooksMath	0		4,389	.0		3,500		3,500		3,500
560641 015	Textbooks/WorkbooksScien	0		4,570	.0		4,500		4,500		4,500
560641 016	Textbooks/WorkbooksSocia	5,310		5,526	.0		4,500		4,500		4,500
560641 019	Textbooks/WorkbooksBusin	7,401		1,250	.0		1,250		1,250		1,250
560641 023	Textbooks/WorkbooksAgris	0		2,000	.0		1,750		1,750		1,750
560642 006	Library Book/PeriodicalEduc	2,577		5,000	.0		4,000		4,000		4,000
560643 006	Computer and AV Materials	6,660		2,600	.0		2,300		2,300		2,300
560690 023	Office Supplies - BOEAgrisc	2,714		900	.0		750		750		750
560690 037	Office Supplies - BOEScho	31,862		25,883	.0		26,173		26,173		26,173
560691 009	Other SuppliesInterscholasti	82,146		80,000	.0		80,000		80,000		80,000
<b>EQUIPMENT</b>											
570739 009	Equipment Non-InstructInter	52,355		66,000	.0		66,000		66,000		66,000

OTHER OBJECTS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 009	Dues & Fees - BOEIntersch	22,005		24,000	.0		24,000		24,000		24,000
580890 037	Dues & Fees - BOESchool	12,795		12,965	.0		13,000		13,000		13,000
<b>9510 LOCATION TOTAL</b>		<b>22,215,123</b>	<b>232.5</b>	<b>22,500,177</b>	<b>230.4</b>	<b>228.0</b>	<b>22,942,662</b>	<b>228.0</b>	<b>22,942,662</b>	<b>223.4</b>	<b>22,786,858</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	002 Teachers SalaryArt	0		0	.0		0		0	1.0	68,315
510101	011 Teachers SalaryLanguage	221,207	3.0	201,804	3.0	3.0	212,722	3.0	212,722	3.0	212,722
510101	012 Teachers SalaryMathematic	213,675	1.0	137,810	.1	.1	10,244	.1	10,244	.1	10,244
510101	014 Teachers SalaryPhysical Ed	0		0	.0		0		0	.5	34,158
510101	015 Teachers SalaryScience	124,742	.7	83,361	1.5	1.5	137,683	1.5	137,683	1.0	100,843
510101	016 Teachers SalarySocial Studi	233,615	3.0	249,690	3.0	3.0	263,778	3.0	263,778	2.0	195,463
510101	021 Teachers SalaryStudent Su	47,452	1.0	70,958	1.0	2.0	149,474	2.0	149,474	1.0	75,794
510101	022 Teachers SalarySpecial Ed	135,194	1.0	78,293	1.0	1.0	79,367	1.0	79,367	1.0	79,367
510101	026 Teachers SalaryScientific R	0		0	.0		0		0	1.0	73,680
510101	028 Teachers SalaryEnglish Lea	23,457	.3	33,809	.3	.3	34,649	.3	34,649		14,154
510102	029 Admin CertifiedAlternate Ro	329,627	1.0	182,682	1.0	1.0	187,196	1.0	187,196	1.0	187,196
510103	021 Tchr Support SalaryStudent	273,770	3.0	277,590	3.0	3.0	285,609	3.0	285,609	3.0	285,609
510104	029 Teachers Extra ServicesAlte	216,098		300,000	.0		300,000		300,000		300,000
510105	029 Class CoverageAlternate R	0		6,000	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
510114	037 Clerical/Technical SalarySc	86,560	1.0	70,336	1.0	1.0	59,125	1.0	59,125	1.0	59,125
510116	031 Custodial/Mech. SalaryBuild	145,718	2.0	150,541	2.0	2.0	164,541	2.0	164,541	2.0	164,541
510117	037 Security Worker SalaryScho	50,421	1.0	49,960	1.0	2.0	93,924	2.0	93,924	2.0	93,924
510120	029 Temporary P/T SalaryAltern	51,517		7,500	.0		50,000		50,000		50,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	029 In-District PD/Contracted Se	0		1,500	.0		48,000		48,000		3,000
<b>PROPERTY SERVICES</b>											
540411	031 ElectricityBuildings and Gro	27,244		15,000	.0		30,036		30,036		35,442
540413	031 Water - BOEBuildings and	2,648		3,566	.0		3,932		3,932		3,932
<b>OTHER SERVICES</b>											
550511	029 Pupil Trans- Field TripsAlter	1,742		8,000	.0		7,500		7,500		7,500
550531	029 Postage - BOEAlternate Ro	591		1,500	.0		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550 029	Printing ExpensesAlternate	200		2,500	.0		1,000		1,000		1,000
550590 017	Other Purchased SvcStude	376		1,000	.0		648		648		648
<b>SUPPLIES AND MATERIALS</b>											
560611 029	Instructional SuppliesAlternæ	3,361		6,000	.0		5,000		5,000		5,000
560613 031	Maintenance SuppliesBuildi	3,944		5,400	.0		5,832		5,832		5,832
560621 031	Gas HeatBuildings and Gro	13,112		15,000	.0		14,456		14,456		14,456
560643 029	Computer and AV Materials	0		4,000	.0		4,000		4,000		4,000
560690 029	Office Supplies - BOEAltern	3,402		3,500	.0		4,000		4,000		4,000
560691 029	Other SuppliesAlternate Ro	2,368		3,000	.0		3,000		3,000		3,000
<b>9530</b>	<b>LOCATION TOTAL</b>	<b>2,212,041</b>	<b>18.0</b>	<b>1,970,300</b>	<b>17.9</b>	<b>19.9</b>	<b>2,156,716</b>	<b>19.9</b>	<b>2,156,716</b>	<b>19.6</b>	<b>2,093,945</b>

OPERATIONS

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



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101 011	Teachers SalaryLanguage	0		0	.8	.6	41,008	.6	41,008	.6	41,008
510101 012	Teachers SalaryMathematic	0		0	.8	.8	55,744	.8	55,744	.8	55,744
510101 015	Teachers SalaryScience	0		0	.5	.6	42,608	.6	42,608	.6	42,608
510101 019	Teachers SalaryBusiness/T	0		0	.0	1.0	73,680	1.0	73,680	1.0	73,680
510101 022	Teachers SalarySpecial Ed	0		0	.5	.5	27,769	.5	27,769	.5	27,769
<b>PROPERTY SERVICES</b>											
540440 022	RentalsSpecial Education	0		0	.0		35,000		35,000		35,000
<b>9540 LOCATION TOTAL</b>		<b>0</b>		<b>0</b>	<b>2.6</b>	<b>3.5</b>	<b>275,809</b>	<b>3.5</b>	<b>275,809</b>	<b>3.5</b>	<b>275,809</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	020 Teachers SalaryAdult and C	163,664	2.4	209,795	.7	.7	49,174	.7	49,174	.7	49,174
510101	021 Teachers SalaryStudent Su	0		0	1.0	1.0	57,994	1.0	57,994	1.0	57,994
510102	020 Admin CertifiedAdult and C	131,893	.7	136,392	1.4	1.4	256,713	1.4	256,713	1.4	256,713
<b>NON-CERTIFIED STAFF</b>											
510114	020 Clerical/Technical SalaryAd	100,135	1.4	105,558	1.4	1.4	110,196	1.4	110,196	1.4	110,196
510120	020 Temporary P/T SalaryAdult	352,679		407,533	.0		407,533		407,533		207,533
510121	020 Custodial/Mech OT - BOEA	11,513		56,000	.0		62,827		62,827		62,827
510122	020 Clerical OTAdult and Contin	12,758		16,864	.0		16,864		16,864		16,864
510123	020 Police & Fire OTAdult and C	17,280		33,408	.0		34,800		34,800		34,800
<b>PURCHASED PROF/TECH SVCS</b>											
530321	020 In-District PD/Contracted Se	0		13,050	.0		14,500		14,500		14,500
<b>PROPERTY SERVICES</b>											
540440	020 RentalsAdult and Continuing	84,008		85,855	.0		85,855		85,855		85,855
<b>OTHER SERVICES</b>											
550550	020 Printing ExpensesAdult and	2,471		1,000	.0		3,000		3,000		3,000
550580	020 Professional DevelopmentA	2,862		2,900	.0		2,900		2,900		2,900
<b>SUPPLIES AND MATERIALS</b>											
560611	020 Instructional SuppliesAdult &	3,344		11,145	.0		10,000		10,000		10,000
560641	020 Textbooks/WorkbooksAdult	0		2,000	.0		2,000		2,000		2,000
<b>EQUIPMENT</b>											
570730	020 Equipment InstructionAdult	6,787		5,000	.0		8,000		8,000		8,000
<b>9601</b>	<b>LOCATION TOTAL</b>	<b>889,394</b>	<b>4.5</b>	<b>1,086,500</b>	<b>4.5</b>	<b>4.5</b>	<b>1,122,356</b>	<b>4.5</b>	<b>1,122,356</b>	<b>4.5</b>	<b>922,356</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	032 Admin CertifiedCentral Man	0		0	.5	.5	93,762	.5	93,762		0
510104	024 Teachers Extra ServicesCol	6,018		37,000	.0		22,000		22,000		22,000
<b>PURCHASED PROF/TECH SVCS</b>											
530330	024 Other Prof & Tech SvsColle	4,776		20,000	.0		13,000		13,000		13,000
<b>SUPPLIES AND MATERIALS</b>											
560611	024 Instructional SuppliesColleg	31,903		66,000	.0		0		0		0
560643	024 Computer and AV Materials	52,026		55,000	.0		55,000		55,000		0
560690	024 Office Supplies - BOEColle	269		500	.0		500		500		500
<b>OTHER OBJECTS</b>											
580890	024 Dues & Fees - BOECollege	460		2,000	.0		2,000		2,000		2,000
<b>9610 LOCATION TOTAL</b>		<b>95,452</b>		<b>180,500</b>	<b>.5</b>	<b>.5</b>	<b>186,262</b>	<b>.5</b>	<b>186,262</b>		<b>37,500</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	011 Teachers SalaryLanguage	60,178	1.0	73,180	.4	.4	46,206	.4	46,206		0
510101	012 Teachers SalaryMathematic	0	1.0	73,180	.0		0		0		0
510101	015 Teachers SalaryScience	0	.9	65,862	.4	.4	47,823	.4	47,823		0
510101	032 Teachers SalaryCentral Ma	106,322		0	.0	10.0	713,040	10.0	713,040	2.7	175,176
510102	032 Admin CertifiedCentral Man	606,976	3.5	677,635	2.0	2.0	392,246	2.0	392,246	2.5	486,008
510104	002 Teachers Extra ServicesArt	3,759		7,000	.0		9,000		9,000		9,000
510104	004 Teachers Extra ServicesCur	17,453		22,000	.0		22,000		22,000		22,000
510104	007 Teachers Extra ServicesWo	2,195		9,000	.0		9,000		9,000		9,000
510104	011 Teachers Extra ServicesLan	39,814		76,540	.0		116,000		116,000		116,000
510104	012 Teachers Extra ServicesMat	22,981		43,898	.0		44,000		44,000		44,000
510104	013 Teachers Extra ServicesMu	23,803		9,873	.0		10,000		10,000		10,000
510104	014 Teachers Extra ServicesPhy	6,892		1,250	.0		2,000		2,000		2,000
510104	015 Teachers Extra ServicesSci	24,271		49,000	.0		48,500		48,500		48,500
510104	016 Teachers Extra ServicesSo	9,248		43,898	.0		42,000		42,000		42,000
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	302,230	5.5	433,499	.0		0		0		0
510115	015 Paraeducator SalaryScienc	40,685	2.0	67,622	2.0		9,969		9,969	1.0	51,483
<b>PURCHASED PROF/TECH SVCS</b>											
530321	014 In-District PD/Contracted Se	0		1,500	.0		10,000		10,000		10,000
530321	015 In-District PD/Contracted Se	18,910		170,000	.0		150,500		150,500		150,500
530321	016 In-District PD/Contracted Se	0		60,000	.0		50,000		50,000		50,000
530322	004 Instr Prog Improv SvsCurric	40,460		7,500	.0		7,500		7,500		7,500
530322	012 Instr Prog Improv SvsMathe	7,130		0	.0		30,000		30,000		30,000
530323	016 Pupil ServicesSocial Studie	25,700		60,000	.0		64,000		64,000		64,000
<b>PROPERTY SERVICES</b>											
540420	015 Repair Maint & CleaningSci	0		7,500	.0		7,500		7,500		7,500
<b>OTHER SERVICES</b>											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511	004 Pupil Trans- Field TripsCurri	1,187		0	.0		0		0		0
550511	013 Pupil Trans- Field TripsMusi	1,327		0	.0		0		0		0
550511	039 Pupil Trans- Field TripsTran	14,426		0	.0		15,000		15,000		15,000
550560	032 Tuition Special EdCentral M	6,837		13,000	.0		10,000		10,000		10,000
550580	004 Professional DevelopmentC	37,424		0	.0		0		0		0
550580	012 Professional DevelopmentM	6,487		50,000	.0		20,000		20,000		20,000
550580	032 Professional DevelopmentC	9,785		0	.0		0		0		0
550581	032 In-OutDistrict TravelCentral	5,799		0	.0		5,000		5,000		5,000
550590	017 Other Purchased SvcStude	36,025		10,000	.0		10,000		10,000		0

SUPPLIES AND MATERIALS

560611	002 Instructional SuppliesArt	25,315		13,000	.0		10,000		10,000		10,000
560611	007 Instructional SuppliesWorld	7,789		6,000	.0		390,000		390,000		390,000
560611	011 Instructional SuppliesLangu	0		1,100	.0		10,000		10,000		10,000
560611	012 Instructional SuppliesMathe	329,484		400,000	.0		400,000		400,000		400,000
560611	013 Instructional SuppliesMusic	354,684		315,000	.0		315,000		315,000		315,000
560611	014 Instructional SuppliesPhysic	19,859		1,200	.0		1,200		1,200		1,200
560611	015 Instructional SuppliesScienc	179,628		145,000	.0		245,000		245,000		245,000
560611	016 Instructional SuppliesSocial	0		18,160	.0		20,000		20,000		20,000
560641	011 Textbooks/WorkbooksLang	4,812		55,000	.0		40,000		40,000		40,000
560641	012 Textbooks/WorkbooksMath	99,324		450,000	.0		250,000		250,000		250,000
560641	015 Textbooks/WorkbooksScien	108,069		48,245	.0		108,000		108,000		108,000
560641	016 Textbooks/WorkbooksSocia	67		16,000	.0		14,000		14,000		14,000
560643	006 Computer and AV Materials	126,891		98,475	.0		120,000		120,000		120,000
560643	007 Computer and AV Materials	139,984		250,000	.0		20,000		20,000		20,000
560643	011 Computer and AV Materials	145,071		214,073	.0		220,022		220,022		220,022
560643	012 Computer and AV Materials	18,471		26,500	.0		12,000		12,000		12,000
560643	013 Computer and AV Materials	27,720		68,000	.0		35,000		35,000		35,000
560643	015 Computer and AV Materials	40,756		56,000	.0		62,000		62,000		62,000
560643	016 Computer and AV Materials	0		20,000	.0		73,000		73,000		73,000
560690	004 Office Supplies - BOECurric	3,343		8,750	.0		8,750		8,750		8,750
560690	032 Office Supplies - BOECentr	107		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EQUIPMENT</b>											
570730	015 Equipment InstructionScienc	2,180		21,000	.0		14,000		14,000		14,000
<b>9615 LOCATION TOTAL</b>		<b>3,111,858</b>	<b>13.9</b>	<b>4,264,440</b>	<b>4.8</b>	<b>12.8</b>	<b>4,259,256</b>	<b>12.8</b>	<b>4,259,256</b>	<b>6.2</b>	<b>3,752,639</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	028 Teachers SalaryEnglish Lea	0	2.0	123,220	.9	.9	121,567	.9	121,567	2.0	197,250
510104	028 Teachers Extra ServicesEn	42,414		40,000	.0		65,936		65,936		65,936
<b>NON-CERTIFIED STAFF</b>											
510114	028 Clerical/Technical SalaryEn	68,191	1.0	69,686	1.0	1.0	71,428	1.0	71,428	1.0	71,428
510115	028 Paraeducator SalaryEnglish	79,231	4.0	124,332	2.0	2.0	80,748	2.0	80,748		19,134
510120	028 Temporary P/T SalaryEnglis	4,560		17,500	.0		43,925		43,925		43,925
<b>PURCHASED PROF/TECH SVCS</b>											
530321	028 In-District PD/Contracted Se	1,696		7,000	.0		29,700		29,700		5,000
<b>OTHER SERVICES</b>											
550580	028 Professional DevelopmentE	0		0	.0		9,000		9,000		0
550581	028 In-OutDistrict TravelEnglish	5,794		3,000	.0		9,000		9,000		0
<b>SUPPLIES AND MATERIALS</b>											
560611	028 Instructional SuppliesEnglish	4,885		5,600	.0		44,600		44,600		44,600
560641	028 Textbooks/WorkbooksEngli	4,232		16,000	.0		140,250		140,250		80,000
560691	028 Other SuppliesEnglish Lear	0		0	.0		1,000		1,000		1,000
<b>9620 LOCATION TOTAL</b>		<b>211,003</b>	<b>7.0</b>	<b>406,338</b>	<b>3.9</b>	<b>3.9</b>	<b>617,154</b>	<b>3.9</b>	<b>617,154</b>	<b>3.0</b>	<b>528,273</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510112	031 Admin NC Discretionary Sal	885,349	7.0	1,040,978	6.0	6.0	1,172,368	6.0	1,172,368	5.0	1,030,518
510114	031 Clerical/Technical SalaryBui	119,858	1.5	121,793	1.5	1.5	128,349	1.5	128,349	1.5	128,349
510116	031 Custodial/Mech. SalaryBuild	2,763,267	31.0	2,847,585	31.0	31.0	2,479,317	31.0	2,479,317	31.0	2,299,317
510120	031 Temporary P/T SalaryBuildi	246,590		325,000	.0		350,000		350,000		350,000
510121	017 Custodial/Mech OT - BOESt	0		0	.0		450,000		450,000		375,000
510121	018 Custodial/Mech OT - BOES	0		0	.0		0		0		50,000
510121	025 Custodial/Mech OT - BOECi	0		0	.0		75,000		75,000		75,000
510121	031 Custodial/Mech OT - BOEB	2,796,669		2,100,000	.0		1,950,000		1,950,000		1,800,000
510121	037 Custodial/Mech OT - BOES	0		0	.0		50,000		50,000		50,000
510122	031 Clerical OTBuildings and Gr	9,348		10,000	.0		15,000		15,000		15,000
<b>EMPLOYEE BENEFITS</b>											
520201	031 Clothing/Tool AllowanceBuil	151,754		160,000	.0		160,000		160,000		160,000
520230	031 PensionBuildings and Grou	377,026		350,000	.0		399,987		399,987		399,987
<b>PURCHASED PROF/TECH SVCS</b>											
530326	031 Contracted Svcs - Buildings/	1,609,468		2,100,000	.0		2,868,000		2,868,000		2,268,000
<b>PROPERTY SERVICES</b>											
540413	031 Water - BOEBuildings and	176,305		134,228	.0		147,986		147,986		147,986
540420	031 Repair Maint & CleaningBuil	3,834,321		2,330,478	.0		2,516,916		2,516,916		2,516,916
540440	031 RentalsBuildings and Grou	222,458		225,261	.0		261,900		261,900		261,900
540450	031 Construction SvcsBuildings	1,315,966		1,207,440	.0		1,257,085		1,257,085		1,257,085
540452	031 Grounds Maintenance - BO	857,122		380,700	.0		411,156		411,156		411,156
<b>OTHER SERVICES</b>											
550530	031 Telephone - BOEBuildings a	12,723		34,597	.0		15,000		15,000		15,000
550580	031 Professional DevelopmentB	3,117		5,000	.0		5,000		5,000		5,000
<b>SUPPLIES AND MATERIALS</b>											
560613	031 Maintenance SuppliesBuildi	59,811		44,685	.0		48,260		48,260		48,260

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 031	Gasoline - BOEBuildings an	28,020		44,623	.0		40,000		40,000		40,000
560690 031	Office Supplies - BOEBuildi	10,172		10,800	.0		11,664		11,664		11,664
<b>EQUIPMENT</b>											
570739 031	Equipment Non-InstructBuil	227,302		111,240	.0		181,500		181,500		181,500
<b>9625</b>	<b>LOCATION TOTAL</b>	<b>15,706,646</b>	<b>39.5</b>	<b>13,584,408</b>	<b>38.5</b>	<b>38.5</b>	<b>14,994,488</b>	<b>38.5</b>	<b>14,994,488</b>	<b>37.5</b>	<b>13,897,638</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	033 Admin CertifiedGeneral Bus	212,486	1.0	212,740	1.0	1.0	217,932	1.0	217,932	1.0	217,932
<b>NON-CERTIFIED STAFF</b>											
510113	033 Admin Non-CertifiedGeneral	428,399	2.0	407,394	2.0	2.0	438,804	2.0	438,804	2.0	443,331
510114	033 Clerical/Technical SalaryGe	508,494	6.5	582,546	5.0	5.0	462,313	5.0	462,313	5.0	462,313
510120	033 Temporary P/T SalaryGene	6,238		12,576	.0		7,500		7,500		7,500
<b>PURCHASED PROF/TECH SVCS</b>											
530321	033 In-District PD/Contracted Se	7,000		5,000	.0		7,500		7,500		7,500
530330	033 Other Prof & Tech SvsGene	0		7,500	.0		7,500		7,500		7,500
<b>PROPERTY SERVICES</b>											
540420	033 Repair Maint & CleaningGe	42,780		55,000	.0		45,000		45,000		225,000
<b>OTHER SERVICES</b>											
550520	033 Insurance - Risk Mgmt Fund	2,145,860		2,727,770	.0		3,500,000		3,500,000		3,206,972
550530	033 Telephone - BOEGeneral B	331,709		330,000	.0		335,000		335,000		335,000
550531	033 Postage - BOEGeneral Busi	39,329		90,000	.0		50,000		50,000		50,000
550540	033 AdvertisingGeneral Busines	17,422		7,500	.0		18,500		18,500		18,500
550550	033 Printing ExpensesGeneral B	647,333		650,000	.0		650,000		650,000		650,000
550580	033 Professional DevelopmentG	0		500	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
560611	033 Instructional SuppliesGener	251,117		165,000	.0		165,000		165,000		165,000
560690	033 Office Supplies - BOEGener	8,478		17,500	.0		10,000		10,000		10,000
560691	033 Other SuppliesGeneral Busi	2,794		1,250	.0		3,000		3,000		13,000
<b>EQUIPMENT</b>											
570730	033 Equipment InstructionGener	229,061		165,000	.0		165,000		165,000		165,000
570739	033 Equipment Non-InstructGen	11,020		20,000	.0		12,500		12,500		12,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER OBJECTS</b>											
580890 033	Dues & Fees - BOEGeneral	1,350		1,300	.0		1,500		1,500		1,500
<b>9630</b>	<b>LOCATION TOTAL</b>	<b>4,890,870</b>	<b>9.5</b>	<b>5,458,576</b>	<b>8.0</b>	<b>8.0</b>	<b>6,097,049</b>	<b>8.0</b>	<b>6,097,049</b>	<b>8.0</b>	<b>5,998,548</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	035 Teachers SalaryHuman Ca	75,432	.7	74,274	.6	.7	75,988	.7	75,988	.6	68,620
510102	035 Admin CertifiedHuman Capi	191,793	1.0	194,347	1.0	1.0	201,315	1.0	201,315		0
510104	035 Teachers Extra ServicesHu	4,050		0	.0		0		0		0
510105	035 Class CoverageHuman Cap	1,159,772		1,316,894	.0		1,316,894		1,316,894		1,316,894
510106	035 Maternity Leave SalaryHum	661,383		1,750,000	.0		748,261		748,261		1,300,142
510109	035 SubstitutesHuman Capital D	2,446,419		2,418,435	.0		2,666,495		2,666,495		2,666,495
510110	035 RetirementHuman Capital D	695,396		900,000	.0		730,600		730,600		730,600
510111	035 Long-Term Sick LeaveHum	1,982,518		1,695,000	.0		1,950,000		1,950,000		1,950,000
<b>NON-CERTIFIED STAFF</b>											
510112	035 Admin NC Discretionary Sal	339,408	4.5	510,306	4.5	4.5	367,672	4.5	367,672	4.5	367,672
510113	035 Admin Non-CertifiedHuman	622,019	4.0	455,718	5.0	5.0	783,351	5.0	783,351	5.0	748,700
510114	035 Clerical/Technical SalaryHu	364,742	6.0	473,792	6.0	6.0	503,957	6.0	503,957	5.0	424,770
510120	035 Temporary P/T SalaryHuma	22,810		50,000	.0		50,000		50,000		50,000
510122	035 Clerical OTHuman Capital	535,211		170,000	.0		170,000		170,000		170,000
510123	035 Police & Fire OTHuman Ca	4,048		5,000	.0		5,000		5,000		5,000
<b>EMPLOYEE BENEFITS</b>											
520202	035 Health/Hospital InsuranceH	35,067,719		37,831,413	.0		40,540,835		40,540,835		39,499,427
520207	035 Social Security - BOEHuma	4,148,663		4,088,750	.0		4,309,853		4,309,853		4,309,853
520208	035 Unemployment Comp - BO	51,612		108,000	.0		100,000		100,000		100,000
520215	035 Tuition ReimbursementHum	97,367		171,000	.0		171,000		171,000		171,000
520216	035 Childcare Reimbursement T	53,340		50,000	.0		50,000		50,000		50,000
520230	035 PensionHuman Capital Dev	3,304,589		1,630,129	.0		1,695,334		1,695,334		1,946,000
520231	035 OPEB L/T ContributionHum	2,659,539		1,675,842	.0		1,742,876		1,742,876		1,608,000
520260	035 Workman's CompHuman C	2,410,961		2,653,990	.0		2,600,000		2,600,000		2,506,356
<b>PURCHASED PROF/TECH SVCS</b>											
530321	035 In-District PD/Contracted Se	425,995		368,500	.0		444,180		444,180		466,060
530324	035 Legal ServicesHuman Capit	171,001		100,000	.0		175,000		175,000		175,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>OTHER SERVICES</b>											
550540	035 AdvertisingHuman Capital D	0		15,000	.0		15,000		15,000		15,000
550541	035 Recruitment/RetentionHum	46,476		75,000	.0		75,000		75,000		60,000
550550	035 Printing ExpensesHuman C	0		5,000	.0		5,000		5,000		5,000
550580	035 Professional DevelopmentH	10,400		10,000	.0		10,000		10,000		10,000
<b>SUPPLIES AND MATERIALS</b>											
560643	035 Computer and AV Materials	79,191		76,500	.0		83,500		83,500		108,500
560690	035 Office Supplies - BOEHuma	1,547		5,000	.0		5,000		5,000		4,000
560691	035 Other SuppliesHuman Capit	2,706		0	.0		0		0		0
<b>EQUIPMENT</b>											
570739	035 Equipment Non-InstructHurr	9,029		7,500	.0		7,500		7,500		6,500
<b>OTHER OBJECTS</b>											
580890	035 Dues & Fees - BOEHuman	966		4,416	.0		4,416		4,416		4,416
<b>9640 LOCATION TOTAL</b>		<b>57,646,102</b>	<b>16.2</b>	<b>58,889,806</b>	<b>17.1</b>	<b>17.2</b>	<b>61,604,027</b>	<b>17.2</b>	<b>61,604,027</b>	<b>15.1</b>	<b>60,844,005</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510114	025 Clerical/Technical SalaryCity	1,416,886		1,819,105	.0		1,864,583		1,864,583		1,805,234
510120	025 Temporary P/T SalaryCity T	10,000		10,000	.0		10,000		10,000		10,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	025 In-District PD/Contracted Se	119,489		185,000	.0		210,000		210,000		210,000
<b>PROPERTY SERVICES</b>											
540420	025 Repair Maint & CleaningCity	21,430		44,000	.0		45,000		45,000		45,000
540440	025 RentalsCity Technology	3,000		6,000	.0		6,000		6,000		6,000
<b>OTHER SERVICES</b>											
550580	025 Professional DevelopmentC	0		6,000	.0		6,000		6,000		6,000
550581	025 In-OutDistrict TravelCity Tec	3,462		4,000	.0		4,000		4,000		4,000
550590	025 Other Purchased SvcCity T	488,930		479,000	.0		484,000		484,000		484,000
<b>SUPPLIES AND MATERIALS</b>											
560611	025 Instructional SuppliesCity Te	3,556		7,000	.0		7,000		7,000		7,000
560643	025 Computer and AV Materials	280,779		361,600	.0		461,600		461,600		511,600
560690	025 Office Supplies - BOECity T	1,896		3,500	.0		3,500		3,500		3,500
<b>EQUIPMENT</b>											
570730	025 Equipment InstructionCity T	17,564		25,000	.0		30,000		30,000		30,000
<b>OTHER OBJECTS</b>											
580890	025 Dues & Fees - BOECity Tec	0		500	.0		500		500		500
<b>9645</b>	<b>LOCATION TOTAL</b>	<b>2,366,992</b>		<b>2,950,705</b>	<b>.0</b>		<b>3,132,183</b>		<b>3,132,183</b>		<b>3,122,834</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	35,759		0	1.0	1.0	98,595	1.0	98,595	1.0	98,595
<b>9650</b>	<b>LOCATION TOTAL</b>	<b>35,759</b>		<b>0</b>	<b>1.0</b>	<b>1.0</b>	<b>98,595</b>	<b>1.0</b>	<b>98,595</b>	<b>1.0</b>	<b>98,595</b>

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

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	021 Admin CertifiedStudent Sup	0		0	.5	.5	99,949	.5	99,949	.5	99,949
510104	021 Teachers Extra ServicesStu	17,943		27,000	.0		25,500		25,500		25,500
<b>NON-CERTIFIED STAFF</b>											
510114	021 Clerical/Technical SalaryStu	83,542	1.0	84,612	1.0	1.0	70,311	1.0	70,311	1.0	70,311
510118	021 Parent Facilitator SalaryStu	0		0	.0	1.0	34,437	1.0	34,437	1.0	34,437
510120	021 Temporary P/T SalaryStude	77,801		45,000	.0		45,000		45,000		45,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	021 In-District PD/Contracted Se	85,975		291,000	.0		392,410		392,410		392,410
<b>OTHER SERVICES</b>											
550580	021 Professional DevelopmentS	11,408		15,000	.0		15,000		15,000		15,000
<b>SUPPLIES AND MATERIALS</b>											
560611	021 Instructional SuppliesStuder	4,019		7,000	.0		6,000		6,000		6,000
560690	021 Office Supplies - BOEStude	1,609		5,000	.0		5,000		5,000		5,000
<b>EQUIPMENT</b>											
570730	021 Equipment InstructionStude	13,155		10,000	.0		10,000		10,000		10,000
<b>OTHER OBJECTS</b>											
580890	021 Dues & Fees - BOEStudent	0		2,000	.0		2,000		2,000		2,000
<b>9660</b>	<b>LOCATION TOTAL</b>	<b>295,452</b>	<b>1.0</b>	<b>486,612</b>	<b>1.5</b>	<b>2.5</b>	<b>705,607</b>	<b>2.5</b>	<b>705,607</b>	<b>2.5</b>	<b>705,607</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>NON-CERTIFIED STAFF</b>											
510112	032 Admin NC Discretionary Sal	92,414	2.0	205,550	2.0		0		0		0
510114	032 Clerical/Technical SalaryCe	71,018	1.0	81,664	.0		0		0		0
510122	030 Clerical OTBoard of Educati	34,756		15,000	.0		35,000		35,000		35,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	032 In-District PD/Contracted Se	139,172		65,000	.0		165,000		165,000		165,000
530324	030 Legal ServicesBoard of Edu	208,379		284,060	.0		413,000		413,000		434,064
530330	030 Other Prof & Tech SvsBoar	0		3,713	.0		45,000		45,000		45,000
<b>OTHER SERVICES</b>											
550540	032 AdvertisingCentral Manage	25,276		15,000	.0		25,000		25,000		25,000
550550	032 Printing ExpensesCentral M	10,775		12,000	.0		11,000		11,000		11,000
550580	030 Professional DevelopmentB	1,034		15,652	.0		2,000		2,000		2,000
550580	032 Professional DevelopmentC	0		300	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
560642	030 Library Book/PeriodicalBoar	351		350	.0		400		400		400
560643	030 Computer and AV Materials	15,000		15,975	.0		15,000		15,000		15,000
560643	032 Computer and AV Materials	24,092		22,500	.0		25,000		25,000		25,000
560690	030 Office Supplies - BOEBoard	1,418		1,000	.0		1,000		1,000		1,000
560691	030 Other SuppliesBoard of Edu	13,756		29,185	.0		15,000		15,000		15,000
560691	032 Other SuppliesCentral Mana	920		7,500	.0		1,000		1,000		1,000
<b>OTHER OBJECTS</b>											
580890	030 Dues & Fees - BOEBoard o	47,600		31,900	.0		50,000		50,000		50,000
<b>9670 LOCATION TOTAL</b>		<b>685,961</b>	<b>3.0</b>	<b>806,349</b>	<b>2.0</b>	<b>.0</b>	<b>803,400</b>		<b>803,400</b>		<b>824,464</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	036 Admin CertifiedResearch an	0		0	.8	.8	181,662	.8	181,662	.8	181,662
<b>NON-CERTIFIED STAFF</b>											
510114	036 Clerical/Technical SalaryRe	387,218	4.3	426,440	4.3	4.3	440,875	4.3	440,875	4.3	440,875
510120	036 Temporary P/T SalaryRese	1,303		0	.0		10,000		10,000		10,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	036 In-District PD/Contracted Se	31,404		50,000	.0		57,000		57,000		57,000
<b>OTHER SERVICES</b>											
550550	036 Printing ExpensesResearch	0		5,000	.0		0		0		0
550580	036 Professional DevelopmentR	6,077		15,000	.0		15,000		15,000		15,000
<b>SUPPLIES AND MATERIALS</b>											
560642	036 Library Book/PeriodicalRes	326		1,000	.0		1,050		1,050		1,050
560643	036 Computer and AV Materials	395,749		404,000	.0		420,000		420,000		523,000
560690	036 Office Supplies - BOERese	339		5,000	.0		2,500		2,500		2,500
<b>EQUIPMENT</b>											
570739	036 Equipment Non-InstructRes	2,545		0	.0		500		500		500
<b>9675 LOCATION TOTAL</b>		<b>824,961</b>	<b>4.3</b>	<b>906,440</b>	<b>5.1</b>	<b>5.1</b>	<b>1,128,587</b>	<b>5.1</b>	<b>1,128,587</b>	<b>5.1</b>	<b>1,231,587</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	021 Teachers SalaryStudent Su	0	0	.0	.5	34,158	.5	34,158			0
510102	032 Admin CertifiedCentral Man	0	0	1.7	1.7	376,273	1.7	376,273	1.7		376,273
510104	008 Teachers Extra ServicesBig	0	0	.0		5,000		5,000			0
510105	008 Class CoverageBig Picture	0	0	.0		5,000		5,000			0
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	0	0	1.0	1.0	86,711	1.0	86,711	1.0		86,711
<b>PURCHASED PROF/TECH SVCS</b>											
530321	008 In-District PD/Contracted Se	0	0	.0		45,000		45,000			0
<b>SUPPLIES AND MATERIALS</b>											
560611	040 Instructional SuppliesRemot	0	0	.0		76,000		76,000			76,000
<b>9685</b>	<b>LOCATION TOTAL</b>	<b>0</b>	<b>0</b>	<b>2.7</b>	<b>3.2</b>	<b>628,142</b>	<b>3.2</b>	<b>628,142</b>	<b>2.7</b>		<b>538,984</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	022 Teachers SalarySpecial Ed	934,556	9.0	827,721	9.8	11.6	1,098,153	11.6	1,098,153	11.6	1,098,153
510102	022 Admin CertifiedSpecial Edu	884,723	5.0	898,225	5.0	5.0	939,942	5.0	939,942	5.0	939,942
510104	022 Teachers Extra ServicesSp	179,616		314,000	.0		248,500		248,500		248,500
<b>NON-CERTIFIED STAFF</b>											
510112	022 Admin NC Discretionary Sal	296,268	5.0	524,726	5.0	5.0	549,468	5.0	549,468	5.0	549,468
510114	022 Clerical/Technical SalarySp	134,593	2.0	139,541	2.0	2.0	143,107	2.0	143,107	2.0	143,107
510115	022 Paraeducator SalarySpecial	0		0	.0	7.0	211,768	7.0	211,768	7.0	211,768
510119	022 Para Sub CoverageSpecial	123,094		93,000	.0		93,000		93,000		93,000
510119	035 Para Sub CoverageHuman	87,015		100,000	.0		125,000		125,000		125,000
510120	022 Temporary P/T SalarySpeci	0		0	.0		51,000		51,000		51,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	022 In-District PD/Contracted Se	2,400		8,500	.0		9,000		9,000		9,000
530323	022 Pupil ServicesSpecial Educ	6,633,669		6,591,403	.0		7,346,037		7,346,037		7,346,037
530324	022 Legal ServicesSpecial Educ	355,812		366,724	.0		246,724		246,724		246,724
<b>PROPERTY SERVICES</b>											
<b>OTHER SERVICES</b>											
550510	039 Pupil Transp RegularTransp	7,509,213		7,413,409	.0		8,323,775		8,323,775		8,478,275
550550	022 Printing ExpensesSpecial E	13,502		15,000	.0		15,000		15,000		15,000
550560	022 Tuition Special EdSpecial E	16,026,217		17,762,632	.0		18,665,975		18,665,975		19,115,975
550580	022 Professional DevelopmentS	16,077		22,224	.0		30,722		30,722		30,722
550581	022 In-OutDistrict TravelSpecial	8,735		1,500	.0		1,500		1,500		1,500
<b>SUPPLIES AND MATERIALS</b>											
560611	022 Instructional SuppliesSpecia	80,892		287,593	.0		280,560		280,560		280,560
560641	022 Textbooks/WorkbooksSpeci	15,056		20,175	.0		9,642		9,642		9,642
560643	022 Computer and AV Materials	234,166		229,510	.0		220,574		220,574		220,574
560690	022 Office Supplies - BOESpeci	614		1,000	.0		1,500		1,500		1,500



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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>EQUIPMENT</b>											
570730	022 Equipment InstructionSpeci	50,554		60,736	.0		88,000		88,000		88,000
570739	022 Equipment Non-InstructSpe	35,293		65,000	.0		52,500		52,500		52,500
<b>OTHER OBJECTS</b>											
580890	022 Dues & Fees - BOESpecial	278		2,400	.0		2,400		2,400		2,400
<b>9690</b>	<b>LOCATION TOTAL</b>	<b>33,622,343</b>	<b>21.0</b>	<b>35,745,019</b>	<b>21.8</b>	<b>30.6</b>	<b>38,753,847</b>	<b>30.6</b>	<b>38,753,847</b>	<b>30.6</b>	<b>39,358,347</b>

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510104	026 Teachers Extra ServicesSci	7,723		8,000	.0		8,000		8,000		8,000
510109	026 SubstitutesScientific Resear	0		2,000	.0		2,000		2,000		2,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	026 In-District PD/Contracted Se	218		15,000	.0		40,000		40,000		40,000
<b>SUPPLIES AND MATERIALS</b>											
560611	026 Instructional SuppliesScienti	1,758		80,000	.0		45,000		45,000		30,000
560641	026 Textbooks/WorkbooksScien	0		45,000	.0		45,000		45,000		0
560643	026 Computer and AV Materials	0		230,000	.0		236,894		236,894		0
<b>9695 LOCATION TOTAL</b>		<b>9,699</b>		<b>380,000</b>	<b>.0</b>		<b>376,894</b>		<b>376,894</b>		<b>80,000</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	032 Admin CertifiedCentral Man	738,484	3.3	915,519	1.0	1.0	376,558	1.0	376,558	1.0	376,558
<b>NON-CERTIFIED STAFF</b>											
510112	032 Admin NC Discretionary Sal	12,611	1.0	0	1.0	1.0	0	1.0	0	1.0	86,411
510114	032 Clerical/Technical SalaryCe	55,900		0	2.0	2.0	170,116	2.0	170,116	1.0	83,705
510120	032 Temporary P/T SalaryCentr	0		3,000	.0		0		0		0
<b>OTHER SERVICES</b>											
550580	032 Professional DevelopmentC	61,687		25,000	.0		25,000		25,000		25,000
<b>SUPPLIES AND MATERIALS</b>											
560690	032 Office Supplies - BOECentr	2,481		5,000	.0		2,500		2,500		2,500
<b>OTHER OBJECTS</b>											
580890	032 Dues & Fees - BOECentral	2,085		2,500	.0		2,000		2,000		2,000
<b>9705</b>	<b>LOCATION TOTAL</b>	<b>873,248</b>	<b>4.3</b>	<b>951,019</b>	<b>4.0</b>	<b>4.0</b>	<b>576,174</b>	<b>4.0</b>	<b>576,174</b>	<b>3.0</b>	<b>576,174</b>

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	021 Admin CertifiedStudent Sup	110,157	.5	97,423	.0		0		0		0
510103	021 Tchr Support SalaryStudent	540,350	9.9	817,822	9.9	12.9	1,235,448	12.9	1,235,448	14.9	1,375,427
510103	022 Tchr Support SalarySpecial	216,729	3.4	289,248	3.4	3.9	358,601	3.9	358,601	3.9	358,601
510104	022 Teachers Extra ServicesSp	3,718		0	.0		0		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
530321	022 In-District PD/Contracted Se	0		7,000	.0		7,000		7,000		7,000
<b>OTHER SERVICES</b>											
550580	021 Professional DevelopmentS	0		6,000	.0		0		0		0
550581	021 In-OutDistrict TravelStudent	0		1,000	.0		1,000		1,000		1,000
550581	022 In-OutDistrict TravelSpecial	0		1,500	.0		1,500		1,500		1,500
<b>SUPPLIES AND MATERIALS</b>											
560611	021 Instructional SuppliesStuder	6,864		38,555	.0		0		0		0
560611	022 Instructional SuppliesSpecia	6,637		0	.0		8,000		8,000		8,000
560643	021 Computer and AV Materials	0		4,000	.0		0		0		0
<b>EQUIPMENT</b>											
570730	021 Equipment InstructionStude	17,636		12,000	.0		10,000		10,000		10,000
570730	022 Equipment InstructionSpeci	30,326		11,354	.0		10,000		10,000		10,000
<b>OTHER OBJECTS</b>											
580890	022 Dues & Fees - BOESpecial	0		11,475	.0		10,965		10,965		10,965
<b>9710 LOCATION TOTAL</b>		<b>932,417</b>	<b>13.8</b>	<b>1,297,377</b>	<b>13.3</b>	<b>16.8</b>	<b>1,642,514</b>	<b>16.8</b>	<b>1,642,514</b>	<b>18.8</b>	<b>1,782,493</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510101	019 Teachers SalaryBusiness/T	0	0	.0		0		0		.6	60,326
510101	032 Teachers SalaryCentral Ma	0	0	.0	-12.0	-845,823	-12.0	-845,823			38,337
510102	032 Admin CertifiedCentral Man	39,956	0	.0		0		0			0
<b>NON-CERTIFIED STAFF</b>											
510114	032 Clerical/Technical SalaryCe	0	0	1.5	1.5	118,919	1.5	118,919		1.5	118,919
510115	032 Paraeducator SalaryCentral	0	0	.0		0		0		1.0	40,814
<b>9715</b>	<b>LOCATION TOTAL</b>	<b>39,956</b>	<b>0</b>	<b>1.5</b>	<b>-10.5</b>	<b>-726,904</b>	<b>-10.5</b>	<b>-726,904</b>		<b>3.1</b>	<b>258,396</b>

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102	004 Admin CertifiedCurriculum	0		0	.0		0		0	1.0	191,024
510104	004 Teachers Extra ServicesCur	0		0	.0		6,000		6,000		6,000
<b>PURCHASED PROF/TECH SVCS</b>											
530321	004 In-District PD/Contracted Se	0		0	.0		5,000		5,000		5,000
<b>PROPERTY SERVICES</b>											
540420	004 Repair Maint & CleaningCur	0		0	.0		1,500		1,500		1,500
<b>OTHER SERVICES</b>											
550580	004 Professional DevelopmentC	0		0	.0		1,000		1,000		1,000
550590	004 Other Purchased SvcCurric	0		0	.0		1,500		1,500		1,500
<b>SUPPLIES AND MATERIALS</b>											
560611	004 Instructional SuppliesCurric	0		0	.0		45,000		45,000		45,000
<b>9720</b>	<b>LOCATION TOTAL</b>	<b>0</b>		<b>0</b>	<b>.0</b>		<b>60,000</b>		<b>60,000</b>	<b>1.0</b>	<b>251,024</b>

OPERATIONS

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



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
510102 021	Admin CertifiedStudent Sup	102,271	.5	97,423	.5	.5	99,288	.5	99,288	.5	99,288
<b>OTHER SERVICES</b>											
550510 041	Pupil Transp RegularNon-P	2,529,382		2,589,844	.0		2,803,757		2,803,757		2,803,757
<b>9755</b>	<b>LOCATION TOTAL</b>	<b>2,631,653</b>	<b>.5</b>	<b>2,687,267</b>	<b>.5</b>	<b>.5</b>	<b>2,903,045</b>	<b>.5</b>	<b>2,903,045</b>	<b>.5</b>	<b>2,903,045</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>PURCHASED PROF/TECH SVCS</b>											
530323 022	Pupil ServicesSpecial Educ	199,320		310,000	.0		310,000		310,000		310,000
<b>9760</b>	<b>LOCATION TOTAL</b>	<b>199,320</b>		<b>310,000</b>		<b>.0</b>	<b>310,000</b>		<b>310,000</b>		<b>310,000</b>
<b>TOTAL OPERATING BUDGET</b>		<b>304,126,614</b>	<b>2,068.4</b>	<b>313,562,896</b>	<b>2,070.8</b>	<b>2,132.7</b>	<b>333,737,756</b>	<b>2,132.7</b>	<b>333,737,756</b>	<b>2,107.2</b>	<b>330,737,756</b>