

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY22 YTD					FY23				
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
2001 - EARLY LEARNING CENTER	SALARY / WAGES												
	22100 - SCHOOL LEADERSHIP	PRINCIPAL		1,808,737	1,791,086	1,631,264	32.70	1,892,772	35.70	2,073,998	3.00	181,225	9.57%
		10022197-511100		110,926	117,192	118,791	1.00	115,000	1.00	120,472	-	5,472	4.76%
		10022197-511100		110,926	117,192	118,791	-	-	-	-	-	-	0.00%
		10022197-511100	PRINCIPAL	500513	-	-	0	114,000	1.00	119,472	-	5,472	4.80%
		10022197-511100	PRINCIPAL, ANNUITY	-	-	0	-	1,000	-	1,000	-	-	0.00%
				60,672	60,682	54,826	1.00	60,973	1.00	62,172	-	1,199	1.97%
		10022197-517690		60,672	60,682	54,826	-	-	-	-	-	-	0.00%
		10022197-517690	ADMIN ASSISTANT	500565	-	-	0	59,934	1.00	61,133	-	1,199	2.00%
		10022197-517690	AP/PR STIPEND	-	-	0	-	1,039	-	1,039	-	-	0.00%
				1,160	1,560	1,660	-	1,560	-	1,560	-	-	0.00%
	22200 - CURRICULUM LEADERS	PREK SPED COORDINATOR		100,557	102,569	100,238	1.00	102,568	1.00	107,491	-	4,923	4.80%
		10022297-511100		100,557	102,569	100,238	-	-	-	-	-	-	0.00%
		10022297-511100	PK SPED COORD	500527	-	-	0	102,568	1.00	107,491	-	4,923	4.80%
		10022297-511100	SUMMER WORK STIPEND	500527	-	-	0	-	-	-	-	-	0.00%
				1,650	2,050	2,050	-	2,050	-	2,050	-	-	0.00%
	23050 - CLASSROOM TEACHERS	PRESCHOOL TEACHER		449,289	549,773	571,075	8.00	575,719	8.00	607,220	-	31,501	5.47%
		10023097-511100		449,289	549,773	571,075	-	-	-	-	-	-	0.00%
		10023097-511100	PRESCHOOL TEACHER	500015	-	-	0	84,481	1.00	71,782	-	(12,699)	-15.03%
		10023097-511100	PRESCHOOL TEACHER	500138	-	-	0	64,355	1.00	71,782	-	7,427	11.54%
		10023097-511100	PRESCHOOL TEACHER	500405	-	-	0	89,675	1.00	93,979	-	4,304	4.80%
		10023097-511100	PRESCHOOL TEACHER	500422	-	-	0	70,564	1.00	78,504	-	7,940	11.25%
		10023097-511100	PRESCHOOL TEACHER	500935	-	-	0	71,601	1.00	79,476	-	7,875	11.00%
		10023097-511100	PRESCHOOL TEACHER	501030	-	-	0	83,538	1.00	90,579	-	7,041	8.43%
		10023097-511100	PRESCHOOL TEACHER	501070	-	-	0	54,735	1.00	59,495	-	4,760	8.70%
		10023097-511100	PRESCHOOL TEACHER	501084	-	-	0	56,770	1.00	61,623	-	4,853	8.55%
				1,750	4,100	1,950	-	4,100	-	4,100	-	-	0.00%
	23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL		335,622	363,018	287,930	3.70	303,378	3.70	321,193	-	17,815	5.87%
		10023242-511100		335,622	363,018	287,930	-	-	-	-	-	-	0.00%
		10023242-511100	OCC THER	500151	-	-	0	-	-	-	-	-	0.00%
		10023242-511100	OCC THER	500341	-	-	0	62,773	0.70	65,785	-	3,013	4.80%
		10023242-511100	PHYS THER	500348	-	-	0	89,675	1.00	93,979	-	4,304	4.80%
		10023242-511100	SPCH THER	500119	-	-	0	89,675	1.00	93,979	-	4,304	4.80%
		10023242-511100	SPCH THER	500332	-	-	0	29,078	0.50	31,559	-	2,481	8.53%
		10023242-511100	SPCH THER	501083	-	-	0	32,178	0.50	35,891	-	3,714	11.54%
				4,950	2,050	2,050	-	2,050	-	2,050	-	-	0.00%
	23250 - SUBSTITUTES	SUBSTITUTES		22,253	13,690	32,266	-	20,000	-	25,000	-	5,000	25.00%
		10023297-511100	SUBSTITUTES - BUILDING BASED SUB	-	1,946	0	-	-	-	-	-	-	0.00%
		10023297-517850		22,253	11,743	32,266	-	-	-	-	-	-	0.00%
		10023297-517850	SUBSTITUTES	-	-	0	-	20,000	-	25,000	-	5,000	25.00%
	23300 - NON-CLERICAL PARA/INSTRUCT AS	SPED TEACHING ASSISTANT		535,906	399,035	328,886	16.00	530,006	19.00	637,065	3.00	107,058	20.20%
		10023342-511314		535,906	399,035	328,886	-	-	-	-	-	-	0.00%
		10023342-511314	PC ASST	500650	-	-	0	26,370	1.00	28,899	-	2,529	9.59%
		10023342-511314	PC ASST	500653	-	-	0	23,132	1.00	25,564	-	2,432	10.51%
		10023342-511314	PC ASST	500663	-	-	0	27,983	1.00	30,540	-	2,558	9.14%
		10023342-511314	PC ASST	500688	-	-	0	23,132	1.00	25,564	-	2,432	10.51%
		10023342-511314	PC ASST	500690	-	-	0	31,860	1.00	32,904	-	1,044	3.28%
		10023342-511314	PC ASST	500691	-	-	0	31,860	1.00	32,904	-	1,044	3.28%
		10023342-511314	PC ASST	500692	-	-	0	30,741	1.00	31,748	-	1,008	3.28%
		10023342-511314	PC ASST	500855	-	-	0	-	-	-	-	-	0.00%
		10023342-511314	PC ASST	500932	-	-	0	26,662	1.00	29,326	-	2,664	9.99%
		10023342-511314	PC ASST	500936	-	-	0	-	-	-	-	-	0.00%
		10023342-511314	PC ASST	501027	-	-	0	24,758	1.00	27,232	-	2,474	9.99%
		10023342-511314	PC ASST	501068	-	-	0	28,399	1.00	31,122	-	2,723	9.59%
		10023342-511314	PC ASST	501069	-	-	0	30,135	1.00	32,890	-	2,755	9.14%
		10023342-511314	PC ASST	FY23-TBD 1	-	-	0	-	1.00	23,883	1.00	23,883	0.00%
		10023342-511314	PC ASST	FY23-TBD 2	-	-	0	-	1.00	23,883	1.00	23,883	0.00%
		10023342-511314	PC ASST	FY23-TBD 3	-	-	0	-	1.00	23,883	1.00	23,883	0.00%
		10023342-511314	SPED INSTRUCT ASSIST	500534	-	-	0	44,711	1.00	47,935	-	3,224	7.21%

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					FY22 YTD			FY23						
					FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
Account Description	Position/Expense	Position										CHG.	CHG.	
	10023342-511314	SPED INSTRUCT ASSIST	500657	-	-	0	1.00	44,711	1.00	46,458	-	1,747	3.91%	
	10023342-511314	SPED INSTRUCT ASSIST	500958	-	-	0	1.00	44,711	1.00	46,458	-	1,747	3.91%	
	10023342-511314	SPED INSTRUCT ASSIST	500959	-	-	0	1.00	46,130	1.00	47,935	-	1,805	3.91%	
	10023342-511314	SPED INSTRUCT ASSIST	500960	-	-	0	-	-	-	-	-	-	0.00%	
	10023342-511314	SPED INSTRUCT ASSIST	501036	-	-	0	1.00	44,711	1.00	47,935	-	3,224	7.21%	
	10023342-511314	SPED INSTRUCT ASSIST	501038	-	-	0	-	-	-	-	-	-	0.00%	
	LONGEVITY			3,850	3,350	2,875	-	3,350	-	3,350	-	-	0.00%	
28000 - PSYCHOLOGICAL SERVICES	MEDICAL/THERAPEUTIC			88,942	90,721	45,371	1.00	90,721	1.00	95,076	-	4,355	4.80%	
	10028080-511100			88,942	90,721	45,371	-	-	-	-	-	-	0.00%	
	10028080-511100	PSYCHOLOGIST	500380	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%	
32000 - HEALTH SERVICES	NURSE			76,582	81,297	81,297	1.00	81,297	1.00	85,199	-	3,902	4.80%	
	10032051-511100			76,582	81,297	81,297	-	-	-	-	-	-	0.00%	
	10032051-511100	NURSE	500979	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%	
41100 - CUSTODIAL SERVICES	CUSTODIAN			14,628	-	0	-	-	-	-	-	-	0.00%	
	10041181-511311			14,514	-	0	-	-	-	-	-	-	0.00%	
	10041181-511311	CUSTODIAN	500984	-	-	0	-	-	-	-	-	-	0.00%	
	10041181-513000			114	-	0	-	-	-	-	-	-	0.00%	
	10041181-513000	CUSTODIAN OVERTIME	-	-	-	0	-	-	-	-	-	-	0.00%	
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%	
	10041181-516260	CUSTODIAN	500984	-	-	0	-	-	-	-	-	-	0.00%	
SUPPLIES				19,989	10,732	7,960	-	12,000	-	16,500	-	4,500	37.50%	
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES			793	1,495	784	-	1,500	-	1,500	-	-	0.00%	
	10022197-638500	OFFICE SUPPLIES	-	793	1,495	784	-	1,500	-	1,500	-	-	0.00%	
24200 - INSTRUCTIONAL EQUIPMENT	FURNITURE, FIXTURES, & EQUIPMENT			9,642	1,953	1,798	-	2,000	-	2,000	-	-	0.00%	
	10024297-632070	FURNITURE, FIXTURES, & EQUIPMENT	-	9,642	1,953	1,798	-	2,000	-	2,000	-	-	0.00%	
24300 - GENERAL SUPPLIES	GENERAL SUPPLIES			8,302	7,079	4,388	-	5,500	-	10,000	-	4,500	81.82%	
	10024397-638500	GENERAL SUPPLIES	-	8,302	7,079	4,388	-	5,500	-	10,000	-	4,500	81.82%	
34000 - FOOD SERVICES	SNACK SUPPLIES			1,252	205	990	-	3,000	-	3,000	-	-	0.00%	
	10034097-638500	SNACK SUPPLIES	-	1,252	205	990	-	3,000	-	3,000	-	-	0.00%	
OPERATING				26,567	27,643	29,600	-	31,300	-	31,300	-	-	0.00%	
41200 - BUILDING HEAT	GAS			2,360	5,089	9,150	-	9,150	-	9,150	-	-	0.00%	
	10041281-611030	GAS	-	2,360	5,089	9,150	-	9,150	-	9,150	-	-	0.00%	
41300 - UTILITY SERVICES	ELECTRICITY			13,682	16,727	16,200	-	16,200	-	16,200	-	-	0.00%	
	10041381-611010	ELECTRICITY	-	13,682	16,727	16,200	-	16,200	-	16,200	-	-	0.00%	
	TELEPHONE			4,347	350	0	-	-	-	-	-	-	0.00%	
	10041381-619010	TELEPHONE	-	4,347	350	0	-	-	-	-	-	-	0.00%	
	WATER			2,608	2,783	2,550	-	2,550	-	2,550	-	-	0.00%	
	10041381-611040	WATER	-	2,608	2,783	2,550	-	2,550	-	2,550	-	-	0.00%	
	CELLULAR SERVICE			3,570	2,695	1,700	-	3,400	-	3,400	-	-	0.00%	
	10041381-619011	CELLULAR SERVICE	-	3,570	2,695	1,700	-	3,400	-	3,400	-	-	0.00%	

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2110 - BWB	Account Description	Position/Expense	Position	FY22 YTD					FY23				
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%) CHG.
SALARY / WAGES													
22100 - SCHOOL LEADERSHIP													
	ADMINISTRATIVE ASSISTANT			2,429,263	2,606,292	2,656,297	40.80	2,702,470	42.80	2,924,044	2.00	221,574	8.20%
	11122199-511210			51,759	51,201	38,534	0.80	37,335	1.00	48,273	0.20	10,938	29.30%
	11122199-511210			51,759	51,201	38,534	-	-	-	-	-	-	0.00%
	ADMIN ASSISTANT		500551	-	-	0	0.80	35,130	1.00	46,024	0.20	10,894	31.01%
	AP/PR STIPEND		500551	-	-	0	-	2,205	-	2,249	-	44	2.00%
	PRINCIPAL			115,383	122,194	165,308	1.50	175,995	1.50	184,443	-	8,448	4.80%
	11122199-511100			115,383	122,194	165,308	-	-	-	-	-	-	0.00%
	ELEMENTARY PRINCIPAL		500475	-	-	0	1.00	118,866	1.00	124,572	-	5,706	4.80%
	ELEMENTARY PRINCIPAL-APPRENTICE		501120	-	-	0	0.50	57,129	0.50	59,871	-	2,742	4.80%
	LONGEVITY			3,060	3,860	4,060	-	3,860	-	3,860	-	-	0.00%
22200 - CURRICULUM LEADERS													
	SPED ADMIN ASSISTANT			15,466	17,133	24,183	0.60	23,541	0.40	16,449	(0.20)	(7,092)	-30.13%
	11122242-511210			15,466	17,133	24,183	-	-	-	-	-	-	0.00%
	SPED ADMIN ASSISTANT		500942	-	-	0	0.60	23,541	0.40	16,449	(0.20)	(7,092)	-30.13%
22500 - TECHNOLOGY													
	TECHNOLOGY ASSISTANT			-	-	0	-	-	-	-	-	-	0.00%
	11122572-511318			-	-	0	-	-	-	-	-	-	0.00%
	TECH ASST		500814	-	-	0	-	-	-	-	-	-	0.00%
23050 - CLASSROOM TEACHERS													
	ART TEACHER			44,171	40,944	33,911	0.60	31,623	0.60	34,417	-	2,794	8.84%
	11123010-511100			44,171	40,944	33,911	-	-	-	-	-	-	0.00%
	ELEM ART		500966	-	-	0	0.60	31,623	0.60	34,417	-	2,794	8.84%
	ELEMENTARY TEACHERS			693,185	717,253	734,493	9.00	731,822	9.00	773,420	-	41,598	5.68%
	11123543-511100			693,185	717,253	734,493	-	-	-	-	-	-	0.00%
	GRADE 1		500108	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
	GRADE 1		500137	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	GRADE 1		500404	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	GRADE 2		500059	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	GRADE 2		500216	-	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
	GRADE 2		500252	-	-	0	1.00	56,770	1.00	61,623	-	4,853	8.55%
	GRADE 3		500020	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	GRADE 3		500034	-	-	0	1.00	70,564	1.00	76,124	-	5,560	7.88%
	GRADE 3		500543	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	KINDERGARTEN TEACHER			219,735	319,130	198,915	3.00	197,115	3.00	210,836	-	13,721	6.96%
	11123598-511100			219,735	319,130	198,915	-	-	-	-	-	-	0.00%
	KINDERGARTEN		500027	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	KINDERGARTEN		500051	-	-	0	1.00	54,735	1.00	59,495	-	4,760	8.70%
	KINDERGARTEN		500243	-	-	0	1.00	52,705	1.00	57,362	-	4,657	8.84%
	KINDERGARTEN		501087	-	-	0	-	-	-	-	-	-	0.00%
	KINDERGARTEN		501091	-	-	0	-	-	-	-	-	-	0.00%
	MUSIC TEACHER			48,400	34,953	38,613	0.60	38,613	0.60	41,768	-	3,155	8.17%
	11123064-511100			48,400	34,953	38,613	-	-	-	-	-	-	0.00%
	MUSIC GEN		500358	-	-	0	-	-	-	-	-	-	0.00%
	MUSIC GEN		500981	-	-	0	0.60	38,613	0.60	41,768	-	3,155	8.17%
	PE/HEALTH TEACHER			80,492	81,297	81,297	1.00	81,297	1.00	85,199	-	3,902	4.80%
	11123070-511100			80,492	81,297	81,297	-	-	-	-	-	-	0.00%
	ELEM PHYS ED		500110	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
	INSTRUCTIONAL TECHNOLOGY			58,751	72,872	68,336	0.80	68,336	0.80	75,183	-	6,847	10.02%
	11123072-511100			58,751	72,872	68,336	-	-	-	-	-	-	0.00%
	INSTUCTIONAL TECHNOLOGY		501044	-	-	0	0.80	68,336	0.80	75,183	-	6,847	10.02%
	LONGEVITY			8,550	10,650	10,450	-	11,050	-	11,050	-	-	0.00%
23100 - SPECIALIST TEACHERS													
	READING SPECIALIST			92,441	94,290	94,986	1.00	94,290	1.00	98,816	-	4,526	4.80%
	11123182-511100			92,441	94,290	94,986	-	-	-	-	-	-	0.00%
	ELEM READING		500209	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
	SPED TEACHER			238,929	251,357	316,479	4.00	310,310	4.00	329,511	-	19,201	6.19%
	11123142-511100			238,929	251,357	316,479	-	-	-	-	-	-	0.00%
	ELEM SPED		501047	-	-	0	1.00	54,735	1.00	59,495	-	4,760	8.70%
	ELEM SPD CROSS ROADS		501003	-	-	0	1.00	70,564	1.00	76,124	-	5,560	7.88%

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						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
	11123142-511100	ELEM SPD RR	500170	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	11123142-511100	ELEM SPD	501045	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
	ESL TEACHER			68,091	100,391	75,836	1.00	75,836	1.00	87,548	-	11,712	15.44%
	11123134-511100			68,091	100,391	75,836	-	-	-	-	-	-	0.00%
	11123134-511100	ELL TEACHER	500460	-	-	0	1.00	75,836	1.00	87,548	-	11,712	15.44%
	11123134-511100	ELL TEACHER	501090	-	-	0	-	-	-	-	-	-	0.00%
	GATEWAY TEACHER			17,671	17,924	11,741	0.20	17,935	0.20	18,796	-	861	4.80%
	11123140-511100			17,671	17,924	11,741	-	-	-	-	-	-	0.00%
	11123140-511100	GATEWAY SPEC	500215	-	-	0	0.20	17,935	0.20	18,796	-	861	4.80%
	LONGEVITY			1,550	2,050	2,050	-	2,050	-	2,050	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL			-	-	0	0.30	24,389	0.30	21,535	-	(2,855)	-11.70%
	11123242-511100	OCC THER	500362	-	-	0	0.30	24,389	0.30	21,535	-	(2,855)	-11.70%
	MEDICAL/THERAPEUTIC			60,380	38,093	45,414	0.80	23,262	0.80	25,247	-	1,985	8.53%
	11123242-511100			60,380	38,093	45,414	-	-	-	-	-	-	0.00%
	11123242-511100	SPCH THER	500166	-	-	0	0.80	23,262	0.80	25,247	-	1,985	8.53%
	LONGEVITY			1,650	2,050	2,050	-	-	-	-	-	-	0.00%
23250 - SUBSTITUTES	SUBSTITUTES			20,176	7,227	29,216	-	35,000	-	40,000	-	5,000	14.29%
	11123299-511100	SUBSTITUTES-BUILD BASE SUB	-	-	-	0	-	-	-	-	-	-	0.00%
	11123299-517850			20,176	7,227	29,216	-	-	-	-	-	-	0.00%
	11123299-517850	SUBSTITUTES	-	-	-	0	-	35,000	-	40,000	-	5,000	14.29%
23300 - NON-CLERICAL PARA/INSTRUCT ASST	KINDERGARTEN TEACH ASST			43,551	63,337	52,843	2.00	54,093	2.00	58,172	-	4,080	7.54%
	11123398-511318			43,551	63,337	52,843	-	-	-	-	-	-	0.00%
	11123398-511318	TCH ASST	500721	-	-	0	0.50	15,197	0.50	15,690	-	493	3.25%
	11123398-511318	TCH ASST	500730	-	-	0	0.50	13,245	0.50	14,515	-	1,270	9.59%
	11123398-511318	TCH ASST	500746	-	-	0	0.50	14,058	0.50	15,145	-	1,088	7.74%
	11123398-511318	TCH ASST	501105	-	-	0	0.50	11,593	0.50	12,821	-	1,229	10.60%
	SCHOOL ASSISTANT			39,641	36,992	27,082	2.00	33,600	2.00	35,401	-	1,801	5.36%
	11123343-511317			39,641	36,992	27,082	-	-	-	-	-	-	0.00%
	11123343-511317	SCH ASST	500711	-	-	0	-	-	-	-	-	-	0.00%
	11123343-511317	SCH ASST	500714	-	-	0	1.00	14,627	1.00	15,807	-	1,180	8.07%
	11123343-511317	SCH ASST	500720	-	-	0	1.00	18,973	1.00	19,594	-	621	3.27%
	SPED TEACHING ASSISTANT			29,851	28,067	103,696	4.00	117,050	6.00	177,741	2.00	60,691	51.85%
	11123342-511314			29,851	28,067	103,696	-	-	-	-	-	-	0.00%
	11123342-511314	PC ASST	500853	-	-	0	0.60	15,997	0.60	17,596	-	1,598	9.99%
	11123342-511314	PC ASST	501016	-	-	0	1.00	30,135	1.00	32,890	-	2,755	9.14%
	11123342-511314	PC ASST	501129	-	-	0	1.00	26,662	1.00	29,326	-	2,664	9.99%
	11123342-511314	PC ASST	501130	-	-	0	1.00	34,311	1.00	35,435	-	1,124	3.28%
	11123342-511314	PC ASST	FY23 - TBD #4	-	-	0	-	-	1.00	25,721	1.00	25,721	0.00%
	11123342-511314	PC ASST	FY23 - TBD #5	-	-	0	-	-	1.00	25,721	1.00	25,721	0.00%
	11123342-511314	TA SPED	500933	-	-	0	0.40	9,945	0.40	11,053	-	1,109	11.15%
	11123342-511314	TCH ASST	500732	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			3,350	4,550	3,150	-	4,550	-	4,550	-	-	0.00%
23400 - LIBRARIANS/MEDIA	LIBRARY ASSISTANT			23,654	25,203	21,403	0.80	26,096	0.80	27,594	-	1,498	5.74%
	11123457-511315			23,654	25,203	21,403	-	-	-	-	-	-	0.00%
	11123457-511315	LIB ASST	500702	-	-	0	0.40	12,494	0.40	13,550	-	1,057	8.46%
	11123457-511315	LIB ASST	500704	-	-	0	0.40	13,602	0.40	14,044	-	442	3.25%
	LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
23520 - INSTRUCTIONAL COACH	MATH COACH			-	-	0	0.80	72,577	0.80	76,061	-	3,484	4.80%
	11123258-511100	MATH COACH	501012	-	-	0	0.80	72,577	0.80	76,061	-	3,484	4.80%
	MATH SPECIALIST			71,154	96,904	98,929	0.50	26,353	0.50	28,681	-	2,329	8.84%
	11123258-511100			71,154	96,904	98,929	-	-	-	-	-	-	0.00%
	11123258-511100	MATH INTERVENTIONIST	501081	-	-	0	0.50	26,353	0.50	28,681	-	2,329	8.84%

FY23 School Operating Budget

				FY22 YTD					FY23			
Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%) CHG.
	LONGEVITY		1,650	2,150	2,150	-	2,150	-	2,150	-	-	0.00%
27100 - GUIDANCE	GUIDANCE		127,636	120,450	96,014	1.50	127,678	1.50	134,894	-	7,216	5.65%
	11127180-511100		127,636	120,450	96,014	-	-	-	-	-	-	0.00%
	11127180-511100	ELEM COUNSELOR	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
	11127180-511100	ELEM COUNSELOR	-	-	0	0.50	31,664	0.50	34,271	-	2,607	8.23%
	LONGEVITY		1,550	1,950	2,050	-	2,350	-	2,350	-	-	0.00%
28000 - PSYCHOLOGICAL SERVICES	MEDICAL/THERAPEUTIC		62,004	65,402	69,531	1.00	69,531	1.00	75,038	-	5,507	7.92%
	11128080-511100		62,004	65,402	69,531	-	-	-	-	-	-	0.00%
	11128080-511100	PSYCHOLOGIST	-	-	0	1.00	69,531	1.00	75,038	-	5,507	7.92%
32000 - HEALTH SERVICES	NURSE		80,492	81,297	84,114	1.00	81,297	1.00	85,199	-	3,902	4.80%
	11132051-511100		80,492	81,297	84,114	-	-	-	-	-	-	0.00%
	11132051-511100	NURSE	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
	LONGEVITY		-	-	1,950	-	-	-	-	-	-	0.00%
41100 - CUSTODIAL SERVICES	CUSTODIANS		35,388	39,175	47,665	1.00	39,437	1.00	42,994	-	3,557	9.02%
	11141181-511311		35,388	39,175	47,665	-	-	-	-	-	-	0.00%
	11141181-511311	CUSTODIAN + 40	-	-	0	1.00	39,437	1.00	42,994	-	3,557	9.02%
	CUSTODIAL OVERTIME		14,739	540	9,267	-	6,367	-	6,495	-	127	2.00%
	11141181-513000		14,739	540	9,267	-	-	-	-	-	-	0.00%
	11141181-513000	CUSTODIAL OVERTIME	-	-	0	-	6,367	-	6,495	-	127	2.00%
	HEAD CUSTODIAN		54,413	54,956	60,081	1.00	54,933	1.00	57,574	-	2,642	4.81%
	11141181-511310		54,413	54,956	60,081	-	-	-	-	-	-	0.00%
	11141181-511310	HEAD CUSTODIAN	-	-	0	1.00	54,933	1.00	57,574	-	2,642	4.81%
	ONE TIME CONTRACT SIGNING BONUS		-	-	0	-	-	-	-	-	-	0.00%
	11141181-516260	CUSTODIAN + 40	-	-	0	-	-	-	-	-	-	0.00%
	11141181-516260	HEAD CUSTODIAN	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY		350	450	500	-	750	-	750	-	-	0.00%
SUPPLIES			14,225	31,546	15,681	-	52,937	-	54,937	-	2,000	3.78%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES		637	691	629	-	700	-	700	-	-	0.00%
	11122199-638500	OFFICE SUPPLIES	-	637	629	-	700	-	700	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	TEXT BOOKS		4,045	8,480	4,740	-	6,322	-	8,322	-	2,000	31.64%
	11124143-639010	TEXT BOOKS	-	4,045	4,740	-	6,322	-	8,322	-	2,000	31.64%
24300 - GENERAL SUPPLIES	ART SUPPLIES		1,057	1,162	0	-	1,200	-	1,200	-	-	0.00%
	11124310-638500	ART SUPPLIES	-	1,057	0	-	1,200	-	1,200	-	-	0.00%
	GENERAL SUPPLIES		7,450	20,076	10,092	-	23,150	-	23,150	-	-	0.00%
	11124399-638500	GENERAL SUPPLIES	-	7,450	10,092	-	23,150	-	23,150	-	-	0.00%
	SPED SUPPLIES		1,037	1,136	220	-	21,565	-	21,565	-	-	0.00%
	11124342-638500	SPED SUPPLIES	-	1,037	220	-	21,565	-	21,565	-	-	0.00%
OPERATING			82,413	70,862	89,660	-	93,950	-	91,950	-	(2,000)	-2.13%
23570 - PROFESSIONAL DEVELOP EXPENSES DUES & MEMBERSHIPS			450	-	0	-	2,500	-	2,500	-	-	0.00%
	11123599-673000	DUES & MEMBERSHIPS	-	-	0	-	2,500	-	2,500	-	-	0.00%
	PROFESSIONAL DEVELOPMENT		922	1,867	2,360	-	4,000	-	2,000	-	(2,000)	-50.00%
	11123599-616230	PROFESSIONAL DEVELOPMENT	-	922	2,360	-	4,000	-	2,000	-	(2,000)	-50.00%
	MILEAGE REIMBURSEMENT		149	-	0	-	150	-	150	-	-	0.00%
	11123599-671010	MILEAGE REIMBURSEMENT	-	149	0	-	150	-	150	-	-	0.00%
41200 - BUILDING HEAT	OIL		5,000	-	5,000	-	5,000	-	5,000	-	-	0.00%
	11141281-611020	OIL	-	5,000	5,000	-	5,000	-	5,000	-	-	0.00%
	GAS		35,364	37,475	45,250	-	45,250	-	45,250	-	-	0.00%
	11141281-611030	GAS HEAT	-	35,364	37,475	-	45,250	-	45,250	-	-	0.00%

FY23 School Operating Budget

				FY22 YTD					FY23				
Account Description		Position/Expense	Position	FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$) CHG.	FY23 (%) CHG.
41300 - UTILITY SERVICES		ELECTRICITY		28,725	28,016	32,700	-	32,700	-	32,700	-	-	0.00%
	11141381-611010	ELECTRICITY	-	28,725	28,016	32,700	-	32,700	-	32,700	-	-	0.00%
		TELEPHONE		5,740	452	0	-	-	-	-	-	-	0.00%
	11141381-619010	TELEPHONE	-	5,740	452	0	-	-	-	-	-	-	0.00%
		WATER		4,025	1,688	3,100	-	3,100	-	3,100	-	-	0.00%
	11141381-611040	WATER	-	4,025	1,688	3,100	-	3,100	-	3,100	-	-	0.00%
		CELLULAR SERVICE		2,039	1,364	1,250	-	1,250	-	1,250	-	-	0.00%
	11141381-619011	CELLULAR SERVICE	-	2,039	1,364	1,250	-	1,250	-	1,250	-	-	0.00%

FY23 School Operating Budget

2120 - CENTERVILLE	Account Description	Position/Expense	Position	FY22 YTD						FY23			
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
SALARY / WAGES				2,566,147	2,772,002	2,782,441	40.18	2,807,645	40.18	3,007,042	-	199,397	7.10%
22100 - SCHOOL LEADERSHIP				123,400	127,202	125,808	1.00	125,848	1.00	131,841	-	5,993	4.76%
	PRINCIPAL			123,400	127,202	125,808	-	1,000	-	1,000	-	-	0.00%
	11222199-511100						1.00	124,848	1.00	130,841	-	5,993	4.80%
		ELEMENTARY PRINCIPAL	500480	-	-	0	-	-	-	-	-	-	-
	ADMIN ASSIST			47,610	49,599	46,145	1.00	46,250	1.00	48,340	-	2,090	4.52%
	11222199-511210			47,610	49,599	46,145	-	-	-	-	-	-	0.00%
	11222199-511210	ADMIN ASSISTANT	500552	-	-	0	1.00	42,760	1.00	44,806	-	2,046	4.79%
	11222199-511210	AP/PR STIPEND	500552	-	-	0	-	2,205	-	2,249	-	44	2.00%
	11222199-520010	LONGEVITY	500552	-	-	0	-	1,285	-	1,285	-	-	0.00%
	LONGEVITY			1,550	3,235	3,335	-	1,950	-	1,950	-	-	0.00%
22200 - CURRICULUM LEADERS				19,251	19,435	17,874	0.43	17,261	0.43	18,091	-	831	4.81%
	SPED ADMIN ASSISTANT			19,251	19,435	17,874	-	-	-	-	-	-	0.00%
	11222242-511210			-	-	0	0.43	17,261	0.43	18,091	-	831	4.81%
		SPED ADMIN ASSISTANT	500939	-	-	0	-	-	-	-	-	-	-
22500 - TECHNOLOGY				-	-	0	-	-	-	-	-	-	0.00%
	TECHNOLOGY ASSISTANT			-	-	0	-	-	-	-	-	-	0.00%
	11222572-511318			-	-	0	-	-	-	-	-	-	0.00%
	11222572-511318	TECH ASST	500815	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
23050 - CLASSROOM TEACHERS				31,310	32,841	34,062	0.60	34,062	0.60	36,973	-	2,911	8.55%
	ART TEACHER			31,310	32,841	34,062	-	-	-	-	-	-	0.00%
	11223010-511100			-	-	0	0.60	34,062	0.60	36,973	-	2,911	8.55%
		ELEM ART	500309	-	-	0	-	-	-	-	-	-	-
	ELEMENTARY TEACHERS			781,083	809,810	772,877	9.00	773,344	9.00	817,050	-	43,706	5.65%
	11223543-511100			781,083	809,810	772,877	-	-	-	-	-	-	0.00%
	11223543-511100	GRADE 1	500123	-	-	0	1.00	52,705	1.00	57,362	-	4,657	8.84%
	11223543-511100	GRADE 1	500181	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	11223543-511100	GRADE 1	500321	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
	11223543-511100	GRADE 2	500004	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	11223543-511100	GRADE 2	500250	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	11223543-511100	GRADE 2	500388	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	11223543-511100	GRADE 3	500033	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	11223543-511100	GRADE 3	500038	-	-	0	-	-	-	-	-	-	0.00%
	11223543-511100	GRADE 3	500326	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
	11223543-511100	GRADE 3	500531	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	11223543-511100	GRADE 3	500950	-	-	0	-	-	-	-	-	-	0.00%
	11223543-511100	GRADE 3	500985	-	-	0	-	-	-	-	-	-	0.00%
	INSTRUCTIONAL TECHNOLOGY			70,197	75,836	60,274	1.00	60,227	1.00	65,207	-	4,980	8.27%
	11223072-511100			70,197	75,836	60,274	-	-	-	-	-	-	0.00%
	11223072-511100	TECH TCHR	501039	-	-	0	1.00	60,227	1.00	65,207	-	4,980	8.27%
	KINDERGARTEN TEACHER			208,220	220,940	225,998	3.00	225,081	3.00	242,527	-	17,446	7.75%
	11223598-511100			208,220	220,940	225,998	-	-	-	-	-	-	0.00%
	11223598-511100	KINDERGARTEN	500105	-	-	0	1.00	60,227	1.00	65,207	-	4,980	8.27%
	11223598-511100	KINDERGARTEN	500124	-	-	0	1.00	70,564	1.00	78,504	-	7,940	11.25%
	11223598-511100	KINDERGARTEN	500238	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
	MUSIC TEACHER			59,282	42,795	49,491	0.60	49,426	0.60	53,712	-	4,286	8.67%
	11223064-511100			59,282	42,795	49,491	-	-	-	-	-	-	0.00%
	11223064-511100	MUSIC GEN	500968	-	-	0	0.60	49,426	0.60	53,712	-	4,286	8.67%
	PE/HEALTH TEACHER			67,151	70,564	74,967	1.00	74,908	1.00	86,331	-	11,423	15.25%
	11223070-511100			67,151	70,564	74,967	-	-	-	-	-	-	0.00%
	11223070-511100	HLTH/PE	500113	-	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
	11223070-511100	HLTH/PE	500970	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			10,950	15,500	13,100	-	15,500	-	15,500	-	-	0.00%
23100 - SPECIALIST TEACHERS				92,889	59,887	94,290	1.00	94,290	1.00	98,816	-	4,526	4.80%
	READING SPECIALIST			92,889	59,887	94,290	-	-	-	-	-	-	0.00%
	11223182-511100			-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
		ELEM READING	500052	-	-	0	-	-	-	-	-	-	-
	SPED TEACHER			273,392	304,194	305,275	4.00	303,685	4.00	336,399	-	32,714	10.77%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD			FY23			FY23 (\$)	FY23 (%)		
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE			Budget (\$)	FTE CHG.
			273,392	304,194	305,275	-	-	-	-	-	0.00%	
11223142-511100			-	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
11223142-511100	ELEM SPED	500295	-	-	0	1.00	75,836	1.00	87,548	-	11,712	15.44%
11223142-511100	ELEM SPED	500346	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
11223142-511100	ELEM SPED	501106	-	-	0	-	-	-	-	-	-	0.00%
11223142-511100	ELEM SPD RR	500158	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
			-	-	0	-	-	-	-	-	-	0.00%
11223134-520010			-	-	0	-	-	-	-	-	-	0.00%
			-	-	0	-	-	-	-	-	-	0.00%
ESL TEACHER			69,180	154,117	135,082	2.00	135,082	2.00	146,882	-	11,800	8.74%
11223134-511100			69,180	154,117	135,082	-	-	-	-	-	-	0.00%
11223134-511100	ELL TEACHER	500415	-	-	0	1.00	52,705	1.00	57,362	-	4,657	8.84%
11223134-511100	ELL TEACHER	500948	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
			-	-	0	-	-	-	-	-	-	0.00%
GATEWAY TEACHER			17,671	17,924	11,741	0.10	8,968	0.10	9,398	-	430	4.80%
11223140-511100			17,671	17,924	11,741	-	-	-	-	-	-	0.00%
11223140-511100	GATEWAY SPEC	500215	-	-	0	0.10	8,968	0.10	9,398	-	430	4.80%
			-	-	0	-	-	-	-	-	-	0.00%
MATH SPECIALIST			-	24,328	26,353	-	-	-	-	-	-	0.00%
11223158-511100			-	24,328	26,353	-	-	-	-	-	-	0.00%
			-	-	0	0.50	26,353	0.50	28,681	-	2,329	8.84%
11223158-511100	MATH INTERVENTIONIST	501081	-	-	0	0.50	26,353	0.50	28,681	-	2,329	8.84%
			-	-	0	-	-	-	-	-	-	0.00%
LONGEVITY			3,450	2,050	4,550	-	4,350	-	4,350	-	-	0.00%
			-	-	0	-	-	-	-	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL		137,542	154,732	183,069	1.80	156,928	1.80	168,920	-	11,991	7.64%
11223242-511100			137,542	154,732	183,069	-	-	-	-	-	-	0.00%
11223242-511100	OCC THER	500349	-	-	0	0.40	33,792	0.40	35,414	-	1,622	4.80%
11223242-511100	PHYS THER	500350	-	-	0	0.40	37,716	0.40	39,526	-	1,810	4.80%
11223242-511100	SPCH THER	500274	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
			-	-	0	-	-	-	-	-	-	0.00%
MEDICAL/THERAPEUTIC			-	-	0	0.40	33,792	0.40	35,414	-	1,622	4.80%
11223242-511100	OCC THER	500349	-	-	0	0.40	33,792	0.40	35,414	-	1,622	4.80%
			-	-	0	-	-	-	-	-	-	0.00%
LONGEVITY			1,650	2,050	2,050	-	4,100	-	4,100	-	-	0.00%
			-	-	0	-	-	-	-	-	-	0.00%
23250 - SUBSTITUTES	SUBSTITUTES		31,077	23,165	43,065	-	45,000	-	50,000	-	5,000	11.11%
11223299-511100	SUBSTITUTES - BUILDING BASED SUB	-	-	-	0	-	-	-	-	-	-	0.00%
11223299-517850			31,077	23,165	43,065	-	-	-	-	-	-	0.00%
11223299-517850	SUBSTITUTES	-	-	-	0	-	45,000	-	50,000	-	5,000	11.11%
			-	-	0	-	-	-	-	-	-	0.00%
23300 - NON-CLERICAL PARA/INSTRUCT AS: KINDERGARTEN TEACH ASSIST			58,213	60,694	56,336	1.95	58,576	1.95	61,192	-	2,616	4.47%
11223398-511318			58,213	60,694	56,336	-	-	-	-	-	-	0.00%
11223398-511318	TCH ASST	500728	-	-	0	0.65	19,756	0.65	20,397	-	641	3.25%
11223398-511318	TCH ASST	500749	-	-	0	0.65	19,756	0.65	20,397	-	641	3.25%
11223398-511318	TCH ASST	500864	-	-	0	0.65	19,063	0.65	20,397	-	1,334	7.00%
			-	-	0	-	-	-	-	-	-	0.00%
SCHOOL ASSISTANT			34,994	38,006	31,104	2.00	33,600	2.00	35,401	-	1,801	5.36%
11223343-511317			34,994	38,006	31,104	-	-	-	-	-	-	0.00%
11223343-511317	SCH ASST	500710	-	-	0	1.00	14,627	1.00	15,807	-	1,180	8.07%
11223343-511317	SCH ASST	500712	-	-	0	1.00	18,973	1.00	19,594	-	621	3.27%
			-	-	0	-	-	-	-	-	-	0.00%
SPED TEACHING ASSISTANT			26,600	64,366	81,733	3.00	90,162	3.00	96,142	-	5,980	6.63%
11223342-511314			26,600	64,366	81,733	-	-	-	-	-	-	0.00%
11223342-511314	PC ASST	500871	-	-	0	1.00	33,105	1.00	35,435	-	2,329	7.04%
11223342-511314	PC ASST	501107	-	-	0	1.00	26,662	1.00	29,326	-	2,664	9.99%
11223342-511314	TA SPED	500778	-	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
			-	-	0	-	-	-	-	-	-	0.00%
TEACHER ASSISTANTS			-	-	0	-	-	-	-	-	-	0.00%
11223343-511318			-	-	0	-	-	-	-	-	-	0.00%
11223343-511318	TCH ASST	500741	-	-	0	-	-	-	-	-	-	0.00%
			-	-	0	-	-	-	-	-	-	0.00%
LONGEVITY			2,275	3,075	1,475	-	3,075	-	3,075	-	-	0.00%
			-	-	0	-	-	-	-	-	-	0.00%
23400 - LIBRARIANS/MEDIA	LIBRARY ASSISTANT		31,448	33,886	26,712	0.80	30,227	0.80	31,210	-	983	3.25%
11223457-511315			31,448	33,886	26,712	-	-	-	-	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
	11223457-511315	LIB ASST	500703	-	-	0	0.80	30,227	0.80	31,210	-	983	3.25%
	LONGEVITY			1,500	1,900	1,900	-	1,900	-	1,900	-	-	0.00%
27100 - GUIDANCE	GUIDANCE			69,180	74,908	82,377	1.00	82,377	1.00	89,520	-	7,143	8.67%
	11227180-511100			69,180	74,908	82,377	-	-	-	-	-	-	0.00%
	11227180-511100	ELEM COUNSELOR	500623	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
	11227180-511100	ELEM COUNSELOR	501017	-	-	0	-	-	-	-	-	-	0.00%
28000 - PSYCHOLOGICAL SERVICES	PSYCHOLOGIST			87,916	89,675	89,675	1.00	89,675	1.00	93,979	-	4,304	4.80%
	11228080-511100			87,916	89,675	89,675	-	-	-	-	-	-	0.00%
	11228080-511100	PSYCHOLOGIST	500136	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
32000 - HEALTH SERVICES	NURSE			88,942	90,721	77,348	1.00	77,348	1.00	85,199	-	7,851	10.15%
	11232051-511100			88,942	90,721	77,348	-	-	-	-	-	-	0.00%
	11232051-511100	NURSE	500334	-	-	0	1.00	77,348	1.00	85,199	-	7,851	10.15%
	LONGEVITY			1,550	-	0	-	-	-	-	-	-	0.00%
41100 - CUSTODIAL SERVICES	CUSTODIAN HEAD			54,413	54,956	55,062	1.00	49,650	1.00	53,893	-	4,243	8.55%
	11241181-511310			54,413	54,956	55,062	-	-	-	-	-	-	0.00%
	11241181-511310	HEAD CUSTODIAN	500615	-	-	0	1.00	49,650	1.00	53,893	-	4,243	8.55%
	CUSTODIANS			46,400	47,501	34,895	1.00	46,634	1.00	46,904	-	270	0.58%
	11241181-511311			46,400	47,501	34,895	-	-	-	-	-	-	0.00%
	11241181-511311	CUSTODIAN + 40	500587	-	-	0	1.00	46,634	1.00	46,904	-	270	0.58%
	CUSTODIAL OVERTIME			15,010	1,059	13,368	-	6,367	-	6,495	-	127	2.00%
	11241181-513000			15,010	1,059	13,368	-	-	-	-	-	-	0.00%
	11241181-513000	CUSTODIAL OVERTIME	-	-	-	0	-	6,367	-	6,495	-	127	2.00%
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%
	11241181-516260	CUSTODIAN + 40	500587	-	-	0	-	-	-	-	-	-	0.00%
	11241181-516260	HEAD CUSTODIAN	500615	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			850	1,050	1,050	-	1,650	-	1,650	-	-	0.00%
SUPPLIES				37,821	41,058	44,290	-	54,000	-	54,000	-	-	0.00%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES			798	-	399	-	1,000	-	1,000	-	-	0.00%
	11222199-638500	OFFICE SUPPLIES	-	798	-	399	-	1,000	-	1,000	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	TEXT BOOKS			903	694	616	-	1,000	-	1,000	-	-	0.00%
	11224143-638500	TEXT BOOKS	-	903	694	616	-	1,000	-	1,000	-	-	0.00%
24300 - GENERAL SUPPLIES	ART SUPPLIES			1,113	1,333	1,221	-	1,400	-	1,400	-	-	0.00%
	11224310-638500	ART SUPPLIES	-	1,113	1,333	1,221	-	1,400	-	1,400	-	-	0.00%
	GENERAL SUPPLIES			32,479	36,797	39,221	-	46,300	-	46,300	-	-	0.00%
	11224399-638500	GENERAL SUPPLIES	-	32,479	36,797	39,221	-	46,300	-	46,300	-	-	0.00%
	SPED SUPPLIES			1,529	1,301	2,263	-	2,300	-	2,300	-	-	0.00%
	11224342-638500	SPED SUPPLIES	-	1,529	1,301	2,263	-	2,300	-	2,300	-	-	0.00%
	PE/HEALTH SUPPLIES			-	-	0	-	1,000	-	1,000	-	-	0.00%
	11224370-638500	PE/HEALTH SUPPLIES	-	-	-	0	-	1,000	-	1,000	-	-	0.00%
	MUSIC SUPPLIES			1,000	933	569	-	1,000	-	1,000	-	-	0.00%
	11224364-638500	MUSIC SUPPLIES	-	1,000	933	569	-	1,000	-	1,000	-	-	0.00%
OPERATING				78,023	82,704	83,676	-	85,770	-	85,770	-	-	0.00%
23570 - PROFESSIONAL DEVELOP EXPENSES DUES & MEMBERSHIPS				359	300	300	-	1,000	-	1,000	-	-	0.00%
	11223599-673000	DUES & MEMBERSHIPS	-	359	300	300	-	1,000	-	1,000	-	-	0.00%
	PROFESSIONAL DEVELOPMENT			2,311	-	606	-	2,000	-	2,000	-	-	0.00%
	11223599-616230	PROFESSIONAL DEVELOPMENT	-	2,311	-	606	-	2,000	-	2,000	-	-	0.00%
41200 - BUILDING HEAT	GAS HEAT			40,163	47,233	47,750	-	47,750	-	47,750	-	-	0.00%
	11241281-611030	GAS HEAT	-	40,163	47,233	47,750	-	47,750	-	47,750	-	-	0.00%

FY23 School Operating Budget

				FY22 YTD					FY23				
				Actual	Period	8	FY22	FY22 Budget	FY23 FTE	Budget	FY23	FY23 (\$)	FY23 (%)
Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	8	FTE	(\$)	FTE	(\$)	FTE CHG.	CHG.	CHG.	
41300 - UTILITY SERVICES													
	ELECTRICITY		32,385	34,366	33,700	-	33,700	-	33,700	-	-	0.00%	
	11241381-611010	ELECTRICITY	-	32,385	34,366	33,700	-	33,700	-	-	-	0.00%	
	TELEPHONE		1,461	106	0	-	-	-	-	-	-	0.00%	
	11241381-619010	TELEPHONE	-	1,461	106	0	-	-	-	-	-	0.00%	
	WATER		276	86	220	-	220	-	220	-	-	0.00%	
	11241381-611040	WATER	-	276	86	220	-	220	-	-	-	0.00%	
	CELLULAR SERVICE		1,068	613	1,100	-	1,100	-	1,100	-	-	0.00%	
	11241381-619011	CELLULAR SERVICE	-	1,068	613	1,100	-	1,100	-	-	-	0.00%	

FY23 School Operating Budget

2160 - HYANNIS WEST	Account Description	Position/Expense	Position	FY22 YTD					FY23		FY23 (\$)		FY23 (%)	
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.	CHG.	CHG.	
	SALARY / WAGES			3,638,046	3,556,365	3,605,548	55.55	3,662,518	57.55	4,034,104	2.00	371,587	10.15%	
	22100 - SCHOOL LEADERSHIP	PRINCIPAL		126,464	135,735	129,048	1.00	125,339	1.00	131,307	-	5,968	4.76%	
		11622199-511100		126,464	135,735	129,048	-	1,000	-	1,000	-	-	0.00%	
		11622199-511100	ELEMENTARY PRINCIPAL	500481	-	-	0	1.00	124,339	1.00	130,307	-	5,968	4.80%
		ADMIN ASSIST		51,247	51,441	46,673	1.00	45,991	1.00	48,102	-	2,111	4.59%	
		11622199-511210		51,247	51,441	46,673	-	-	-	-	-	-	0.00%	
		11622199-511210	ADMIN ASSISTANT	500554	-	-	0	1.00	43,913	1.00	46,024	-	2,111	4.81%
		11622199-511210	AP/PR STIPEND	500554	-	-	0	-	2,078	-	2,078	-	-	0.00%
		ASSIST PRINCIPAL		31,365	32,632	34,777	1.00	114,258	1.00	119,742	-	5,484	4.80%	
		11622199-511140		31,365	32,632	34,777	-	-	-	-	-	-	0.00%	
		11622199-511140	ASST PRINCIPAL	501055	-	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
		LONGEVITY		5,335	6,535	6,535	-	6,535	-	6,535	-	-	0.00%	
	22200 - CURRICULUM LEADERS	SPED ADMIN ASSISTANT		24,746	25,231	25,234	0.60	25,110	0.60	26,884	-	1,773	7.06%	
		11622242-511210		24,746	25,231	25,234	-	-	-	-	-	-	0.00%	
		11622242-511210	SPED ADMIN ASSISTANT	500940	-	-	0	0.60	25,110	0.60	26,884	-	1,773	7.06%
	22500 - TECHNOLOGY	TECHNOLOGY ASSISTANT		-	-	0	-	-	-	-	-	-	0.00%	
		11622572-511318	TECH ASST	500812	-	-	0	-	-	-	-	-	0.00%	
		LONGEVITY		-	-	0	-	-	-	-	-	-	0.00%	
	23050 - CLASSROOM TEACHERS	ART TEACHER		67,151	70,564	74,908	1.00	74,908	1.00	86,331	-	11,423	15.25%	
		11623010-511100		67,151	70,564	74,908	-	-	-	-	-	-	0.00%	
		11623010-511100	ELEM ART	500142	-	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
		ELEMENTARY TEACHERS		1,060,423	1,048,238	952,881	12.00	945,534	12.00	989,836	-	44,302	4.69%	
		11623543-511100		1,060,423	1,048,238	952,881	-	-	-	-	-	-	0.00%	
		11623543-511100	GRADE 1	500031	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		11623543-511100	GRADE 1	500232	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
		11623543-511100	GRADE 1	500233	-	-	0	1.00	69,531	1.00	75,038	-	5,507	7.92%
		11623543-511100	GRADE 1	500906	-	-	0	1.00	83,538	1.00	90,579	-	7,041	8.43%
		11623543-511100	GRADE 2	500053	-	-	0	1.00	58,801	1.00	63,670	-	4,869	8.28%
		11623543-511100	GRADE 2	500092	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
		11623543-511100	GRADE 2	500096	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		11623543-511100	GRADE 2	500148	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
		11623543-511100	GRADE 3	500050	-	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
		11623543-511100	GRADE 3	500062	-	-	0	1.00	86,885	1.00	95,247	-	8,362	9.62%
		11623543-511100	GRADE 3	500078	-	-	0	1.00	66,041	1.00	73,527	-	7,486	11.34%
		11623543-511100	GRADE 3	500227	-	-	0	1.00	89,675	1.00	71,782	-	(17,893)	-19.95%
		11623543-511100	GRADE 3	500911	-	-	0	-	-	-	-	-	0.00%	
		11623543-511100	TEACHER MULTI-AGE	500910	-	-	0	-	-	-	-	-	0.00%	
		KINDERGARTEN TEACHER		341,688	297,230	338,839	4.00	311,471	4.00	328,592	-	17,121	5.50%	
		11623598-511100		341,688	297,230	338,839	-	-	-	-	-	-	0.00%	
		11623598-511100	KINDERGARTEN	500012	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		11623598-511100	KINDERGARTEN	500076	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
		11623598-511100	KINDERGARTEN	500214	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
		11623598-511100	KINDERGARTEN	500311	-	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
		MUSIC TEACHER		87,916	72,279	72,696	0.80	71,740	0.80	75,183	-	3,443	4.80%	
		11623064-511100		87,916	72,279	72,696	-	-	-	-	-	-	0.00%	
		11623064-511100	MUSIC GEN	500125	-	-	0	0.80	71,740	0.80	75,183	-	3,443	4.80%
		HEALTH/PE		87,438	60,754	62,858	1.00	62,858	1.00	70,324	-	7,466	11.88%	
		11623070-511100		87,438	60,754	62,858	-	-	-	-	-	-	0.00%	
		11623070-511100	HLTH/PE	500095	-	-	0	1.00	62,858	1.00	70,324	-	7,466	11.88%
		11623070-511100	HLTH/PE	500971	-	-	0	-	-	-	-	-	0.00%	
		INSTRUCTIONAL TECHNOLOGY		-	62,220	64,355	1.00	64,355	1.00	71,782	-	7,427	11.54%	
		11623072-511100		-	62,220	64,355	-	-	-	-	-	-	0.00%	
		11623072-511100	INSTRUCTIONAL TECHNOLOGY	501072	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
		LONGEVITY		9,150	8,550	6,450	-	10,850	-	10,850	-	-	0.00%	

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Account Description	Position/Expense	Position	FY22 YTD				FY23		FY23 (\$)	FY23 (%)		
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE			Budget (\$)	FTE CHG.
23100 - SPECIALIST TEACHERS	READING SPECIALIST		87,916	89,675	89,675	1.00	89,675	1.00	93,979	-	4,304	4.80%
	11623182-511100		87,916	89,675	89,675	-	-	-	-	-	-	0.00%
	11623182-511100	ELEM READING	500155	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	SPED TEACHER		154,354	197,080	190,938	3.00	218,306	4.00	298,294	1.00	79,988	36.64%
	11623142-511100		154,354	197,080	190,938	-	-	-	-	-	-	0.00%
	11623142-511100	ELEM SPED	501078	-	0	1.00	54,735	1.00	59,495	-	4,760	8.70%
	11623142-511100	ELEM SPED	FY23 TBD	-	0	-	-	1.00	65,207	1.00	65,207	0.00%
	11623142-511100	ELEM SPD RR	500219	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
	11623142-511100	ELEM SPED -CROSSROADS	500356	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
	ESL TEACHER		415,873	435,257	393,865	5.00	373,863	6.00	478,949	1.00	105,086	28.11%
	11623134-511100		415,873	435,257	393,865	-	-	-	-	-	-	0.00%
	11623134-511100	ELL TEACHER	500323	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
	11623134-511100	ELL TEACHER	500412	-	0	1.00	71,601	1.00	79,476	-	7,875	11.00%
	11623134-511100	ELL TEACHER	500415	-	0	-	-	-	-	-	-	0.00%
	11623134-511100	ELL TEACHER	500896	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
	11623134-511100	ELL TEACHER	500905	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
	11623134-511100	ELL TEACHER	500999	-	0	1.00	50,687	1.00	57,362	-	6,675	13.17%
	11623134-511100	ELL TEACHER	501114	-	0	-	-	-	-	-	-	0.00%
	11623134-511100	ELL TEACHER	FY23 TBD#10	-	0	-	-	1.00	67,444	1.00	67,444	0.00%
	GATEWAY TEACHER		17,538	17,924	25,313	0.30	23,949	0.30	26,664	-	2,715	11.34%
	11623140-511100		17,538	17,924	25,313	-	-	-	-	-	-	0.00%
	11623140-511100	GATEWAY SPEC	500215	-	0	0.10	8,968	0.10	9,398	-	430	4.80%
	11623140-511100	GATEWAY SPEC	500241	-	0	0.20	14,982	0.20	17,266	-	2,285	15.25%
	INTERVENTIONIST		70,120	23,334	83,538	1.00	85,420	1.00	93,979	-	8,559	10.02%
	11623171-511100		70,120	23,334	83,538	-	-	-	-	-	-	0.00%
	11623171-511100	TITLE I MATH	500179	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
	11623171-511100	ELEMENTARY INTERVENTIONIST	500918	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY		3,300	4,100	2,150	-	4,100	-	4,100	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL		87,916	116,577	116,578	1.30	116,578	1.30	122,173	-	5,595	4.80%
	11623242-511100		87,916	116,577	116,578	-	-	-	-	-	-	0.00%
	11623242-511100	OCC THER	500341	-	0	0.30	26,903	0.30	28,194	-	1,291	4.80%
	11623242-511100	SPCH THER	500542	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	LONGEVITY		-	-	0	-	-	-	-	-	-	0.00%
23250 - SUBSTITUTES	SUBSTITUTES		39,307	19,610	30,554	-	45,000	-	50,000	-	5,000	11.11%
	11623299-511100	SUBSTITUTES-BUILD BASE SUB	-	-	0	-	-	-	-	-	-	0.00%
	11623299-517850		39,307	19,610	30,554	-	-	-	-	-	-	0.00%
	11623299-517850	SUBSTITUTES	-	-	0	-	45,000	-	50,000	-	5,000	11.11%
23300 - NON-CLERICAL PARA/INSTRUCT AS: KINDERGARTEN TEACH ASST			116,517	95,423	107,199	4.00	120,511	4.00	124,433	-	3,922	3.25%
	11623398-511318		116,517	95,423	107,199	-	-	-	-	-	-	0.00%
	11623398-511318	TCH ASST	500731	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
	11623398-511318	TCH ASST	500734	-	0	1.00	29,328	1.00	30,291	-	963	3.28%
	11623398-511318	TCH ASST	500736	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
	11623398-511318	TCH ASST	500747	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
	SCHOOL ASSISTANT		29,407	33,186	32,281	2.00	33,774	2.00	36,714	-	2,940	8.70%
	11623343-511317		29,407	33,186	32,281	-	-	-	-	-	-	0.00%
	11623343-511317	SCH ASST	500708	-	0	1.00	15,949	1.00	17,120	-	1,171	7.34%
	11623343-511317	SCH ASST	500713	-	0	1.00	17,825	1.00	19,594	-	1,769	9.93%
	SPED TEACHING ASSISTANT		97,596	107,570	102,152	3.00	86,047	3.00	90,660	-	4,613	5.36%
	11623342-511314		97,596	107,570	102,152	-	-	-	-	-	-	0.00%
	11623342-511314	TA SPED	500776	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
	11623342-511314	TA SPED	500782	-	0	-	-	-	-	-	-	0.00%
	11623342-511314	PC ASST CROSSROADS	500934	-	0	1.00	30,741	1.00	31,748	-	1,008	3.28%
	11623342-511314	PC ASST CROSSROADS	501001	-	0	1.00	24,912	1.00	27,531	-	2,619	10.51%
	TEACHER ASSISTANTS		111,690	48,927	79,268	3.00	82,908	3.00	88,404	-	5,496	6.63%
	11623343-511318		111,690	48,927	79,268	-	-	-	-	-	-	0.00%
	11623343-511318	TCH ASST	500755	-	0	1.00	30,394	1.00	31,381	-	986	3.25%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23				
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$) CHG.	FY23 (%) CHG.
	11623343-511318	TCH ASST	500917	-	-	0	-	-	-	-	-	-	0.00%
	11623343-511318	TCH ASST	500982	-	-	0	1.00	29,328	1.00	31,381	-	2,052	7.00%
	11623343-511318	TCH ASST	500983	-	-	0	1.00	23,186	1.00	25,643	-	2,457	10.60%
	LONGEVITY			3,425	4,625	4,625	-	4,625	-	4,625	-	-	0.00%
23400 - LIBRARIANS/MEDIA	LIBRARY ASSISTANT			26,003	27,990	19,006	0.80	22,707	0.80	24,909	-	2,202	9.70%
	11623457-511315			26,003	27,990	19,006	-	-	-	-	-	-	0.00%
	11623457-511315	LIB ASST	500701	-	-	0	0.80	22,707	0.80	24,909	-	2,202	9.70%
	LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
24510 - CLASSROOM TECHNOLOGY	TECHNOLOGY ASSISTANT			33,205	-	0	-	-	-	-	-	-	0.00%
	11622572-511318			33,205	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
27100 - GUIDANCE	GUIDANCE			114,625	117,850	200,793	2.00	165,511	2.00	181,527	-	16,016	9.68%
	11627180-511100			114,625	117,850	200,793	-	-	-	-	-	-	0.00%
	11627180-511100	SOCIAL WORKER-ELEM	500550	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	11627180-511100	ELEM COUNSELOR	500915	-	-	0	1.00	75,836	1.00	87,548	-	11,712	15.44%
28000 - PSYCHOLOGICAL SERVICES	PSYCHOLOGIST			93,213	95,077	95,077	1.00	95,077	1.00	99,641	-	4,564	4.80%
	11628080-511100			93,213	95,077	95,077	-	-	-	-	-	-	0.00%
	11628080-511100	PSYCHOLOGIST	500439	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
32000 - HEALTH SERVICES	MEDICAL/THERAPEUTIC			87,916	85,075	52,705	1.00	52,705	1.00	57,362	-	4,657	8.84%
	11632051-511100			87,916	85,075	52,705	-	-	-	-	-	-	0.00%
	11632051-511100	NURSE	500338	-	-	0	1.00	52,705	1.00	57,362	-	4,657	8.84%
	LONGEVITY			1,650	-	0	-	-	-	-	-	-	0.00%
41100 - CUSTODIAL SERVICES	CUSTODIANS			77,147	108,142	93,690	2.75	115,606	2.75	122,143	-	6,536	5.65%
	11641181-511311			77,147	108,142	93,690	-	-	-	-	-	-	0.00%
	11641181-511311	CUSTODIAN	500984	-	-	0	0.75	29,578	0.75	32,245	-	2,668	9.02%
	11641181-511311	CUSTODIAN + 40	500588	-	-	0	1.00	43,014	1.00	46,904	-	3,890	9.04%
	11641181-511311	CUSTODIAN + 40	500597	-	-	0	1.00	43,014	1.00	42,994	-	(21)	-0.05%
	CUSTODIAL OVERTIME			21,791	2,276	15,634	-	11,673	-	11,907	-	233	2.00%
	11641181-513000			21,791	2,276	15,634	-	-	-	-	-	-	0.00%
	11641181-513000	CUSTODIAL OVERTIME	-	-	-	0	-	11,673	-	11,907	-	233	2.00%
	HEAD CUSTODIAN			54,413	54,956	54,954	1.00	54,933	1.00	57,574	-	2,642	4.81%
	11641181-511310			54,413	54,956	54,954	-	-	-	-	-	-	0.00%
	11641181-511310	HEAD CUSTODIAN	500616	-	-	0	1.00	54,933	1.00	57,574	-	2,642	4.81%
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%
	11641181-516260	CUSTODIAN + 40	500588	-	-	0	-	-	-	-	-	-	0.00%
	11641181-516260	CUSTODIAN + 40	500597	-	-	0	-	-	-	-	-	-	0.00%
	11641181-516260	HEAD CUSTODIAN	500616	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			200	300	300	-	600	-	600	-	-	0.00%
SUPPLIES				35,842	41,131	33,918	-	48,650	-	48,650	-	-	0.00%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES			1,704	1,529	1,375	-	2,000	-	2,000	-	-	0.00%
	11622199-638500	OFFICE SUPPLIES	-	1,704	1,529	1,375	-	2,000	-	2,000	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	TEXT BOOKS			6,190	7,373	3,621	-	9,200	-	9,200	-	-	0.00%
	11624143-638500	TEXT BOOKS	-	6,190	7,373	3,621	-	9,200	-	9,200	-	-	0.00%
24150 - OTHER INSTRUCTION MATERIALS	LIBRARY SUPPLIES			450	460	470	-	1,000	-	1,000	-	-	0.00%
	11624157-638500	LIBRARY SUPPLIES	-	450	460	470	-	1,000	-	1,000	-	-	0.00%
24300 - GENERAL SUPPLIES	ART SUPPLIES			-	1,496	979	-	1,500	-	1,500	-	-	0.00%
	11624310-638500	ART SUPPLIES	-	-	1,496	979	-	1,500	-	1,500	-	-	0.00%
	GENERAL SUPPLIES			27,018	29,669	26,596	-	33,700	-	33,700	-	-	0.00%
	11624399-638500	GENERAL SUPPLIES	-	27,018	29,669	26,596	-	33,700	-	33,700	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
SPED SUPPLIES			335	87	359	-	700	-	700	-	-	0.00%
11624342-638500	SPED SUPPLIES	-	335	87	359	-	700	-	700	-	-	0.00%
KINDERGARTEN SUPPLIES			145	518	519	-	550	-	550	-	-	0.00%
11624398-638500	KINDERGARTEN SUPPLIES	-	145	518	519	-	550	-	550	-	-	0.00%
OPERATING			119,901	100,090	124,640	-	129,650	-	129,650	-	-	0.00%
23570 - PROFESSIONAL DEVELOP EXPENSES DUES & MEMBERSHIPS			-	-	0	-	600	-	600	-	-	0.00%
11623599-673000	DUES & MEMBERSHIPS	-	-	-	0	-	600	-	600	-	-	0.00%
PROFESSIONAL DEVELOPMENT			1,732	4,014	90	-	4,500	-	4,500	-	-	0.00%
11623599-616230	PROFESSIONAL DEVELOPMENT	-	1,732	4,014	90	-	4,500	-	4,500	-	-	0.00%
41200 - BUILDING HEAT			63,826	55,121	70,100	-	70,100	-	70,100	-	-	0.00%
11641281-611030	GAS HEAT	-	63,826	55,121	70,100	-	70,100	-	70,100	-	-	0.00%
41300 - UTILITY SERVICES			31,895	32,130	34,300	-	34,300	-	34,300	-	-	0.00%
11641381-611010	ELECTRICITY	-	31,895	32,130	34,300	-	34,300	-	34,300	-	-	0.00%
TELEPHONE			1,790	129	0	-	-	-	-	-	-	0.00%
11641381-619010	TELEPHONE	-	1,790	129	0	-	-	-	-	-	-	0.00%
WATER			8,643	4,315	7,550	-	7,550	-	7,550	-	-	0.00%
11641381-611040	WATER	-	8,643	4,315	7,550	-	7,550	-	7,550	-	-	0.00%
CELLULAR SERVICE			1,033	1,211	1,100	-	1,100	-	1,100	-	-	0.00%
11641381-619011	CELLULAR SERVICE	-	1,033	1,211	1,100	-	1,100	-	1,100	-	-	0.00%
SEWER			10,983	3,170	11,500	-	11,500	-	11,500	-	-	0.00%
11641381-611050	SEWER	-	10,983	3,170	11,500	-	11,500	-	11,500	-	-	0.00%

FY23 School Operating Budget

2170 - WEST VILLAGES	Account Description	Position/Expense	Position	FY22 YTD					FY23				
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%) CHG.
	SALARY / WAGES			3,745,494	3,811,248	3,707,455	56.53	3,938,651	57.03	4,280,842	0.50	342,191	8.69%
	22100 - SCHOOL LEADERSHIP	ADMINISTRATIVE ASSISTANT		46,433	42,524	40,748	1.00	39,573	1.00	42,589	-	3,016	7.62%
		11722199-511210		46,433	42,524	40,748	-	-	-	-	-	-	0.00%
		11722199-511210	ADMIN ASSISTANT	500562	-	0	1.00	37,368	1.00	40,340	-	2,972	7.95%
		11722199-511210	ADMIN ASSISTANT	500941	-	0	-	-	-	-	-	-	0.00%
		11722199-511210	AP/PR STIPEND	500562	-	0	-	2,205	-	2,249	-	44	2.00%
		PRINCIPAL		114,500	166,640	174,718	1.50	172,774	1.50	181,067	-	8,293	4.80%
		11722199-511100		114,500	166,640	174,718	-	-	-	-	-	-	0.00%
		11722199-511100	ELEMENTARY PRINCIPAL	500476	-	0	1.00	115,645	1.00	121,196	-	5,551	4.80%
		11722199-511100	ELEMENTARY PRINCIPAL-APPRENTICE	501120	-	0	0.50	57,129	0.50	59,871	-	2,742	4.80%
		LONGEVITY		-	-	0	-	-	-	-	-	-	0.00%
	22200 - CURRICULUM LEADERS	SPED ADMIN ASSISTANT		26,766	28,169	29,164	0.73	28,917	0.73	31,802	-	2,885	9.98%
		11722242-511210		26,766	28,169	29,164	-	-	-	-	-	-	0.00%
		11722242-511210	SPED ADMIN ASSISTANT	500941	-	0	0.73	28,917	0.73	31,802	-	2,885	9.98%
	22500 - TECHNOLOGY	TECHNOLOGY ASSISTANT		31,891	37,978	29,391	1.00	34,005	-	-	(1.00)	(34,005)	-100.00%
		11722572-511318		31,891	37,978	29,391	-	-	-	-	-	-	0.00%
		11722572-511318	TECH ASST	500817	-	0	1.00	34,005	-	-	(1.00)	(34,005)	-100.00%
	23050 - CLASSROOM TEACHERS	ART TEACHER		87,916	89,675	89,675	1.00	89,675	1.00	93,979	-	4,304	4.80%
		11723010-511100		87,916	89,675	89,675	-	-	-	-	-	-	0.00%
		11723010-511100	ELEM ART	500188	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		ELEMENTARY TEACHERS		1,232,941	1,280,248	1,275,193	15.00	1,269,893	15.00	1,323,853	-	53,960	4.25%
		11723543-511100		1,232,941	1,280,248	1,275,193	-	-	-	-	-	-	0.00%
		11723543-511100	GRADE 1	500002	-	0	1.00	63,789	1.00	69,211	-	5,422	8.50%
		11723543-511100	GRADE 1	500107	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
		11723543-511100	GRADE 1	500246	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		11723543-511100	GRADE 1	500314	-	0	1.00	61,258	1.00	66,368	-	5,110	8.34%
		11723543-511100	GRADE 1	500428	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
		11723543-511100	GRADE 2	500044	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		11723543-511100	GRADE 2	500101	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		11723543-511100	GRADE 2	500102	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		11723543-511100	GRADE 2	500269	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		11723543-511100	GRADE 2	500325	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		11723543-511100	GRADE 2	500926	-	0	1.00	82,377	1.00	71,782	-	(10,595)	-12.86%
		11723543-511100	GRADE 3	500075	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		11723543-511100	GRADE 3	500186	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		11723543-511100	GRADE 3	500189	-	0	1.00	77,534	1.00	84,280	-	6,746	8.70%
		11723543-511100	GRADE 3	500363	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		KINDERGARTEN TEACHER		438,625	489,954	445,757	5.00	445,757	5.00	467,153	-	21,396	4.80%
		11723598-511100		438,625	489,954	445,757	-	-	-	-	-	-	0.00%
		11723598-511100	KINDERGARTEN	500036	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		11723598-511100	KINDERGARTEN	500055	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
		11723598-511100	KINDERGARTEN	500070	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		11723598-511100	KINDERGARTEN	500086	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
		11723598-511100	KINDERGARTEN	500089	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
		11723598-511100	KINDERGARTEN	501089	-	0	-	-	-	-	-	-	0.00%
		PE/HEALTH		119,537	70,564	118,240	1.80	118,118	1.80	135,089	-	16,971	14.37%
		11723070-511100		119,537	70,564	118,240	-	-	-	-	-	-	0.00%
		11723070-511100	HLTH/PE	500261	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
		11723070-511100	HLTH/PE	500972	-	0	0.80	43,210	0.80	48,758	-	5,548	12.84%
		MUSIC		57,016	60,227	62,220	1.00	62,220	1.00	67,444	-	5,224	8.40%
		11723064-511100		57,016	60,227	62,220	-	-	-	-	-	-	0.00%
		11723064-511100	MUSIC GEN	500366	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
		INSTRUCTIONAL TECHNOLOGY		-	-	0	-	-	1.00	78,504	1.00	78,504	0.00%
		17123172-511100	INSTUCTIONAL TECHNOLOGY	TBD	-	0	-	-	1.00	78,504	1.00	78,504	0.00%
		LONGEVITY		24,300	28,200	19,550	-	30,350	-	30,350	-	-	0.00%
	23100 - SPECIALIST TEACHERS	READING SPECIALIST		87,916	89,675	90,600	1.00	89,675	1.00	93,979	-	4,304	4.80%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD				FY23					
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$) CHG.	FY23 (%) CHG.
11723182-511100			87,916	89,675	90,600	-	-	-	-	-	-	0.00%
11723182-511100	ELEM READING	500231	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
SPED TEACHER			288,159	303,714	234,781	3.00	272,927	3.00	286,028	-	13,101	4.80%
11723142-511100			288,159	303,714	234,781	-	-	-	-	-	-	0.00%
11723142-511100	ELEM SPED	500163	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
11723142-511100	ELEM SPED	501046	-	-	0	1.00	87,916	1.00	92,136	-	4,220	4.80%
11723142-511100	ELEM SPED	501047	-	-	0	-	-	-	-	-	-	0.00%
11723142-511100	ELEM SPD RR	500306	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
ESL TEACHER			31,627	32,178	30,947	0.50	34,247	1.50	104,420	1.00	70,173	204.90%
11723134-511100			31,627	32,178	30,947	-	-	-	-	-	-	0.00%
11723134-511100	ELL TEACHER	500997	-	-	0	0.50	34,247	0.50	36,976	-	2,729	7.97%
11723134-511100	ELL TEACHER	501079	-	-	0	-	-	-	-	-	-	0.00%
11723134-511100	ELL TEACHER	FY23 TBD#11	-	-	0	-	-	1.00	67,444	1.00	67,444	0.00%
GATEWAY TEACHER			35,687	17,924	41,735	0.50	38,931	0.50	43,930	-	5,000	12.84%
11723140-511100			35,687	17,924	41,735	-	-	-	-	-	-	0.00%
11723140-511100	GATEWAY SPEC	500215	-	-	0	0.10	8,968	0.10	9,398	-	430	4.80%
11723140-511100	GATEWAY SPEC	500241	-	-	0	0.40	29,963	0.40	34,532	-	4,569	15.25%
MATH SPECIALIST			89,617	96,014	96,014	1.00	96,014	1.00	100,623	-	4,609	4.80%
11723158-511100			89,617	96,014	96,014	-	-	-	-	-	-	0.00%
11723158-511100	MATH COACH	501049	-	-	0	-	-	-	-	-	-	0.00%
11723158-511100	MATH INTERVENTIONIST	501080	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
LONGEVITY			1,750	2,150	2,150	-	2,150	-	2,150	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL		144,285	110,451	81,461	1.50	116,346	1.50	128,212	-	11,865	10.20%
11723242-511100			144,285	110,451	81,461	-	-	-	-	-	-	0.00%
11723242-511100	OCC THER	500333	-	-	0	0.50	44,838	0.50	46,990	-	2,152	4.80%
11723242-511100	PHYS THER	500350	-	-	0	0.20	18,858	0.20	19,763	-	905	4.80%
11723242-511100	SPCH THER	500100	-	-	0	0.60	39,780	0.60	47,102	-	7,323	18.41%
11723242-511100	SPCH THER	500542	-	-	0	-	-	-	-	-	-	0.00%
11723242-511100	SPCH THER	501083	-	-	0	0.20	12,871	0.20	14,356	-	1,485	11.54%
LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
23250 - SUBSTITUTES	SUBSTITUTES		45,228	28,077	35,523	-	55,000	-	60,000	-	5,000	9.09%
11723299-511100	SUBSTITUTES - BUILDING BASED SUB	-	-	-	0	-	-	-	-	-	-	0.00%
11723299-517850			45,228	28,077	35,523	-	-	-	-	-	-	0.00%
11723299-517850	SUBSTITUTES	-	-	-	0	-	55,000	-	60,000	-	5,000	9.09%
23300 - NON-CLERICAL PARA/INSTRUCT AS	KINDERGARTEN TEACH ASSIST		36,873	33,800	53,289	2.50	33,139	2.50	61,567	-	28,427	85.78%
11723398-511318			36,873	33,800	53,289	-	-	-	-	-	-	0.00%
11723398-511318	TCH ASST	500735	-	-	0	-	-	-	-	-	-	0.00%
11723398-511318	TCH ASST	500737	-	-	0	1.00	11,593	1.00	25,643	-	14,050	121.20%
11723398-511318	TCH ASST	500739	-	-	0	-	-	-	-	-	-	0.00%
11723398-511318	TCH ASST	500743	-	-	0	1.00	10,773	1.00	23,949	-	13,176	122.30%
11723398-511318	TCH ASST	500744	-	-	0	-	-	-	-	-	-	0.00%
11723398-511318	TCH ASST	500927	-	-	0	0.50	10,773	0.50	11,975	-	1,201	11.15%
SCHOOL ASSISTANT			31,470	33,630	32,757	2.00	34,922	2.00	36,714	-	1,792	5.13%
11723343-511317			31,470	33,630	32,757	-	-	-	-	-	-	0.00%
11723343-511317	SCH ASST	500706	-	-	0	-	-	-	-	-	-	0.00%
11723343-511317	SCH ASST	500707	-	-	0	1.00	15,949	1.00	17,120	-	1,171	7.34%
11723343-511317	SCH ASST	500717	-	-	0	1.00	18,973	1.00	19,594	-	621	3.27%
SPED TEACH ASSIST - WV			338,761	309,016	288,190	9.00	396,530	9.00	417,862	-	21,332	5.38%
11723342-511314			338,761	309,016	288,190	-	-	-	-	-	-	0.00%
11723342-511314	PC ASST	500884	-	-	0	-	-	-	-	-	-	0.00%
11723342-511314	PC ASST	500988	-	-	0	-	-	-	-	-	-	0.00%
11723342-511314	SPED INSTRUCT ASSIST	500533	-	-	0	1.00	44,711	1.00	47,935	-	3,224	7.21%
11723342-511314	SPED INSTRUCT ASSIST	500536	-	-	0	1.00	46,130	1.00	47,935	-	1,805	3.91%
11723342-511314	SPED INSTRUCT ASSIST	500538	-	-	0	1.00	46,130	1.00	47,935	-	1,805	3.91%
11723342-511314	SPED INSTRUCT ASSIST	500850	-	-	0	1.00	41,067	1.00	44,825	-	3,758	9.15%
11723342-511314	SPED INSTRUCT ASSIST	500861	-	-	0	1.00	44,711	1.00	46,458	-	1,747	3.91%
11723342-511314	SPED INSTRUCT ASSIST	500862	-	-	0	1.00	46,130	1.00	47,935	-	1,805	3.91%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23				
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%) CHG.
	11723342-511314	SPED INSTRUCT ASSIST	500901	-	-	0	1.00	44,711	1.00	46,458	-	1,747	3.91%
	11723342-511314	SPED INSTRUCT ASSIST	500990	-	-	0	1.00	46,130	1.00	47,935	-	1,805	3.91%
	11723342-511314	SPED INSTRUCT ASSIST	501077	-	-	0	1.00	36,810	1.00	40,447	-	3,637	9.88%
	11723342-511314	TA SPED	500790	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			2,075	2,875	2,950	-	2,875	-	2,875	-	-	0.00%
23400 - LIBRARIANS/MEDIA	LIBRARY ASSISTANT			32,861	38,193	20,662	1.00	26,357	0.50	14,456	(0.50)	(11,901)	-45.15%
	11723457-511315			32,861	38,193	20,662	-	-	-	-	-	-	0.00%
	11723457-511315	LIB ASST	500700	-	-	0	1.00	26,357	0.50	14,456	(0.50)	(11,901)	-45.15%
27100 - GUIDANCE	GUIDANCE			88,942	144,733	114,873	2.00	148,877	2.00	158,194	-	9,317	6.26%
	11727180-511100			88,942	144,733	114,873	-	-	-	-	-	-	0.00%
	11727180-511100	ELEM COUNSELOR	500904	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	11727180-511100	ELEM COUNSELOR	501075	-	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
28000 - PSYCHOLOGICAL SERVICES	PSYCHOLOGIST			92,441	60,986	92,321	1.00	96,014	1.00	100,623	-	4,609	4.80%
	11728080-511100			92,441	60,986	92,321	-	-	-	-	-	-	0.00%
	11728080-511100	PSYCHOLOGIST	500097	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
	LONGEVITY			-	-	1,950	-	-	-	-	-	-	0.00%
32000 - HEALTH SERVICES	NURSE			81,542	81,297	70,564	1.00	70,564	1.00	78,504	-	7,940	11.25%
	11732051-511100			81,542	81,297	70,564	-	-	-	-	-	-	0.00%
	11732051-511100	NURSE	500390	-	-	0	1.00	70,564	1.00	78,504	-	7,940	11.25%
41100 - CUSTODIAL SERVICES	CUSTODIAN HEAD			54,413	54,956	54,954	1.00	54,933	1.00	57,574	-	2,642	4.81%
	11741181-511310			54,413	54,956	54,954	-	-	-	-	-	-	0.00%
	11741181-511310	HEAD CUSTODIAN	500617	-	-	0	1.00	54,933	1.00	57,574	-	2,642	4.81%
	CUSTODIANS			69,043	74,347	59,357	1.50	69,950	1.50	73,258	-	3,307	4.73%
	11741181-511311			69,043	74,347	59,357	-	-	-	-	-	-	0.00%
	11741181-511311	CUSTODIAN + 40	500585	-	-	0	0.50	23,317	0.50	24,419	-	1,102	4.73%
	11741181-511311	CUSTODIAN + 40	500589	-	-	0	1.00	46,634	1.00	48,838	-	2,205	4.73%
	CUSTODIAL OVERTIME			12,129	2,102	16,621	-	6,367	-	6,495	-	127	2.00%
	11741181-513000			12,129	2,102	16,621	-	-	-	-	-	-	0.00%
	11741181-513000	CUSTODIAL OVERTIME	-	-	-	0	-	6,367	-	6,495	-	127	2.00%
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%
	11741181-516260	CUSTODIAN + 40	500585	-	-	0	-	-	-	-	-	-	0.00%
	11741181-516260	CUSTODIAN + 40	500589	-	-	0	-	-	-	-	-	-	0.00%
	11741181-516260	HEAD CUSTODIAN	500617	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			750	950	1,100	-	1,550	-	1,550	-	-	0.00%
SUPPLIES				26,953	31,038	32,593	-	52,200	-	54,700	-	2,500	4.79%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES			1,620	1,748	374	-	2,000	-	2,000	-	-	0.00%
	11722199-638500	OFFICE SUPPLIES	-	1,620	1,748	374	-	2,000	-	2,000	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	TEXT BOOKS			1,425	-	0	-	1,500	-	1,500	-	-	0.00%
	11724143-638500	TEXT BOOKS	-	1,425	-	0	-	1,500	-	1,500	-	-	0.00%
24150 - OTHER INSTRUCTION MATERIALS	LIBRARY SUPPLIES			-	1,376	470	-	2,000	-	2,000	-	-	0.00%
	11724157-638500	LIBRARY SUPPLIES	-	-	1,376	470	-	2,000	-	2,000	-	-	0.00%
24300 - GENERAL SUPPLIES	ART SUPPLIES			1,999	370	1,901	-	2,300	-	2,300	-	-	0.00%
	11724310-638500	ART SUPPLIES	-	1,999	370	1,901	-	2,300	-	2,300	-	-	0.00%
	GENERAL SUPPLIES			20,734	25,901	28,127	-	40,700	-	43,200	-	2,500	6.14%
	11724399-638500	GENERAL SUPPLIES	-	20,734	25,901	28,127	-	40,700	-	43,200	-	2,500	6.14%
	SPED SUPPLIES			1,175	725	1,722	-	2,700	-	2,700	-	-	0.00%
	11724342-638500	SPED SUPPLIES	-	1,175	725	1,722	-	2,700	-	2,700	-	-	0.00%
	PE/HEALTH SUPPLIES			-	917	0	-	1,000	-	1,000	-	-	0.00%
	11724370-638500	PE/HEALTH SUPPLIES	-	-	917	0	-	1,000	-	1,000	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
OPERATING				119,735	118,130	126,782	-	136,350	-	133,850	-	(2,500)	-1.83%
	23570 - PROFESSIONAL DEVELOP EXPENSES DUES & MEMBERSHIPS			594	-	0	-	2,500	-	2,500	-	-	0.00%
	11723599-673000	DUES & MEMBERSHIPS	-	594	-	0	-	2,500	-	2,500	-	-	0.00%
	PROFESSIONAL DEVELOPMENT			1,277	1,769	0	-	3,000	-	3,000	-	-	0.00%
	11723599-616230	PROFESSIONAL DEVELOPMENT	-	1,277	1,769	0	-	3,000	-	3,000	-	-	0.00%
	CONFERENCE FEES			275	-	784	-	1,500	-	1,500	-	-	0.00%
	11723599-616240	CONFERENCE FEES	-	275	-	784	-	1,500	-	1,500	-	-	0.00%
	MILEAGE REIMBURSEMENT			59	-	148	-	1,000	-	1,000	-	-	0.00%
	11723599-671010	MILEAGE REIMBURSEMENT	-	59	-	148	-	1,000	-	1,000	-	-	0.00%
41200 - BUILDING HEAT	GAS HEAT			35,169	41,352	43,300	-	43,300	-	43,300	-	-	0.00%
	11741281-611030	GAS HEAT	-	35,169	41,352	43,300	-	43,300	-	43,300	-	-	0.00%
41300 - UTILITY SERVICES	ELECTRICITY			59,145	57,646	62,500	-	62,500	-	62,500	-	-	0.00%
	11741381-611010	ELECTRICITY	-	59,145	57,646	62,500	-	62,500	-	62,500	-	-	0.00%
	TELEPHONE			2,103	148	0	-	-	-	-	-	-	0.00%
	11741381-619010	TELEPHONE	-	2,103	148	0	-	-	-	-	-	-	0.00%
	WATER			3,010	1,538	1,750	-	4,250	-	1,750	-	(2,500)	-58.82%
	11741381-611040	WATER	-	3,010	1,538	1,750	-	4,250	-	1,750	-	(2,500)	-58.82%
	CELLULAR SERVICE			1,586	687	1,000	-	1,000	-	1,000	-	-	0.00%
	11741381-619011	CELLULAR SERVICE	-	1,586	687	1,000	-	1,000	-	1,000	-	-	0.00%
	SEWER			16,516	14,990	17,300	-	17,300	-	17,300	-	-	0.00%
	11741381-611050	SEWER	-	16,516	14,990	17,300	-	17,300	-	17,300	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY22 YTD				FY23					
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
2220 - BUES	SALARY / WAGES			7,222,035	7,571,059	7,641,382	115.00	7,985,155	116.00	8,571,716	1.00	586,561	7.35%
	22100 - SCHOOL LEADERSHIP	PRINCIPAL		127,714	131,726	135,792	1.00	128,969	1.00	135,112	-	6,143	4.76%
		12222199-511130		127,714	131,726	135,792	-	1,000	-	1,000	-	-	0.00%
		12222199-511130	ELEMENTARY PRINCIPAL	500478	-	0	1.00	127,969	1.00	134,112	-	6,143	4.80%
		STIPENDS		-	-	0	-	20,480	-	20,480	-	-	0.00%
		12222199-517870		-	-	0	-	-	-	-	-	-	0.00%
		12222199-517870	STIPENDS	-	-	0	-	20,480	-	20,480	-	-	0.00%
		12222199-517870	SUMMER WORK STIPEND	-	-	0	-	-	-	-	-	-	0.00%
		ADMIN ASSIST		147,132	143,223	121,570	3.00	145,266	3.00	153,205	-	7,939	5.46%
		12222199-511210		147,132	143,223	121,570	-	-	-	-	-	-	0.00%
		12222199-511210	ADMIN ASSISTANT	500559	-	0	-	-	-	-	-	-	0.00%
		12222199-511210	ADMIN ASSISTANT	500561	-	0	1.00	36,443	1.00	39,348	-	2,905	7.97%
		12222199-511210	ADMIN ASSISTANT	500567	-	0	1.00	44,129	1.00	46,251	-	2,122	4.81%
		12222199-511210	AP/PR STIPEND	500573	-	0	-	4,042	-	4,042	-	-	0.00%
		12222199-511210	SUMMER WORK STIPEND	-	-	0	-	-	-	-	-	-	0.00%
		12222199-511210	SUP ADMIN ASST	500573	-	0	1.00	60,653	1.00	63,565	-	2,912	4.80%
		ASSIST PRINCIPAL		224,036	228,517	228,516	2.00	228,516	2.00	239,484	-	10,968	4.80%
		12222199-511140		224,036	228,517	228,516	-	-	-	-	-	-	0.00%
		12222199-511140	ASST PRINCIPAL	500865	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
		12222199-511140	ASST PRINCIPAL	500866	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
		LONGEVITY		5,185	6,385	6,585	-	6,385	-	6,385	-	-	0.00%
	22200 - CURRICULUM LEADERS	SPED CURRICULUM LEADER		100,557	102,569	104,695	1.00	102,568	1.00	107,491	-	4,923	4.80%
		12222242-511100		100,557	102,569	104,695	-	-	-	-	-	-	0.00%
		12222242-511100	SPECIAL EDUCATION COORD	500509	-	0	1.00	102,568	1.00	107,491	-	4,923	4.80%
		LONGEVITY		1,750	2,300	2,300	-	2,300	-	2,300	-	-	0.00%
	22500 - TECHNOLOGY	TECHNOLOGY ASSISTANT		30,659	33,169	28,995	-	-	-	-	-	-	0.00%
		12222572-511318		30,659	33,169	28,995	-	-	-	-	-	-	0.00%
		12222572-511318	SUMMER WORK STIPEND	500506	-	0	-	-	-	-	-	-	0.00%
		12222572-511318	TECH ASST	500816	-	0	-	-	-	-	-	-	0.00%
		12222572-511318	TECH ASST	501029	-	0	-	-	-	-	-	-	0.00%
		12222572-511318	TECH SPEC	500506	-	0	-	-	-	-	-	-	0.00%
	23050 - CLASSROOM TEACHERS	ART TEACHER		108,790	111,569	112,383	1.40	112,383	1.40	118,628	-	6,245	5.56%
		12223010-511100		108,790	111,569	112,383	-	-	-	-	-	-	0.00%
		12223010-511100	ELEM ART	500198	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		12223010-511100	ELEM ART	500309	-	0	0.40	22,708	0.40	24,649	-	1,941	8.55%
		12223010-511100	ELEM ART	501005	-	0	-	-	-	-	-	-	0.00%
		MUSIC TEACHER		160,314	203,737	169,596	2.80	188,942	2.80	209,519	-	20,576	10.89%
		12223064-511100		160,314	203,737	169,596	-	-	-	-	-	-	0.00%
		12223064-511100	MUSIC GEN	500391	-	0	0.60	54,433	0.60	57,046	-	2,613	4.80%
		12223064-511100	MUSIC GEN	500469	-	0	1.00	54,735	1.00	65,875	-	11,140	20.35%
		12223064-511100	MUSIC GEN	500968	-	0	0.40	32,951	0.40	35,808	-	2,857	8.67%
		12223064-511100	MUSIC GEN	500981	-	0	0.40	25,742	0.40	27,845	-	2,103	8.17%
		12223064-511100	MU GEN	500056	-	0	0.40	21,082	0.40	22,945	-	1,863	8.84%
		PE/HEALTH		215,219	221,278	225,378	3.00	225,378	3.00	242,797	-	17,419	7.73%
		12223070-511100		215,219	221,278	225,378	-	-	-	-	-	-	0.00%
		12223070-511100	HEALTH ED	500063	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
		12223070-511100	HLTH/PE	500039	-	0	1.00	58,800	1.00	63,670	-	4,870	8.28%
		12223070-511100	HLTH/PE	500970	-	0	-	-	-	-	-	-	0.00%
		12223070-511100	HLTH/PE	501006	-	0	1.00	70,564	1.00	78,504	-	7,940	11.25%
		12223070-511100	COMM BLDG	501007	-	0	-	-	-	-	-	-	0.00%
		ELEMENTARY		2,815,304	2,951,934	2,955,770	37.00	2,926,734	37.00	3,119,515	-	192,781	6.59%
		12223543-511100		2,815,304	2,951,934	2,955,770	-	-	-	-	-	-	0.00%
		12223543-511100	GRADE 4	500023	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
		12223543-511100	GRADE 4	500057	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		12223543-511100	GRADE 4	500117	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
		12223543-511100	GRADE 4	500126	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		12223543-511100	GRADE 4	500143	-	0	1.00	61,258	1.00	66,368	-	5,110	8.34%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD				FY23			FY23 (\$)	FY23 (%)	
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)			FY23 FTE CHG.
12223543-511100	GRADE 4	500149	-	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
12223543-511100	GRADE 4	500160	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
12223543-511100	GRADE 4	500195	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
12223543-511100	GRADE 4	500200	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
12223543-511100	GRADE 4	500206	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
12223543-511100	GRADE 4	500212	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
12223543-511100	GRADE 4	500218	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
12223543-511100	GRADE 4	500228	-	-	0	1.00	63,789	1.00	69,211	-	5,422	8.50%
12223543-511100	GRADE 4	500237	-	-	0	1.00	60,754	1.00	66,851	-	6,097	10.04%
12223543-511100	GRADE 4	500244	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
12223543-511100	GRADE 4	500273	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223543-511100	GRADE 4	500275	-	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
12223543-511100	GRADE 4	500328	-	-	0	1.00	54,012	1.00	60,947	-	6,935	12.84%
12223543-511100	GRADE 5	500014	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
12223543-511100	GRADE 5	500073	-	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
12223543-511100	GRADE 5	500080	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223543-511100	GRADE 5	500083	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223543-511100	GRADE 5	500094	-	-	0	1.00	70,564	1.00	76,124	-	5,560	7.88%
12223543-511100	GRADE 5	500140	-	-	0	1.00	87,916	1.00	92,136	-	4,220	4.80%
12223543-511100	GRADE 5	500168	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
12223543-511100	GRADE 5	500190	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
12223543-511100	GRADE 5	500202	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223543-511100	GRADE 5	500221	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223543-511100	GRADE 5	500223	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
12223543-511100	GRADE 5	500254	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
12223543-511100	GRADE 5	500262	-	-	0	1.00	54,735	1.00	59,495	-	4,760	8.70%
12223543-511100	GRADE 5	500276	-	-	0	1.00	72,637	1.00	80,447	-	7,810	10.75%
12223543-511100	GRADE 5	500282	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
12223543-511100	GRADE 5	500283	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
12223543-511100	GRADE 5	500315	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223543-511100	GRADE 5	500541	-	-	0	1.00	60,227	1.00	65,207	-	4,980	8.27%
12223543-511100	SUMMER WORK STIPEND	500117	-	-	0	-	-	-	-	-	-	0.00%
12223543-511100	SUMMER WORK STIPEND	500140	-	-	0	-	-	-	-	-	-	0.00%
12223543-511100	SUMMER WORK STIPEND	500168	-	-	0	-	-	-	-	-	-	0.00%
12223543-511100	TEACHER MULTI-AGE	501056	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
INSTRUCTIONAL TECHNOLOGY			-	-	115,843	1.40	115,843	1.40	125,685	-	9,842	8.50%
12223172-511100	INSTUCTIONAL TECHNOLOGY	501121	-	-	115,843	1.00	83,538	1.00	90,579	-	7,041	8.43%
12223172-511100	INSTUCTIONAL TECHNOLOGY	501135	-	-	0	0.40	32,305	0.40	35,106	-	2,801	8.67%
LONGEVITY			34,450	40,250	40,400	-	42,800	-	42,800	-	-	0.00%
23100 - SPECIALIST TEACHERS												
READING SPECIALIST			94,061	96,014	96,014	1.00	96,014	1.00	100,623	-	4,609	4.80%
12223182-511100			94,061	96,014	96,014	-	-	-	-	-	-	0.00%
12223182-511100	ELEM READING	500980	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
SPED TEACHER			782,950	816,824	817,678	10.00	819,926	10.00	868,912	-	48,986	5.97%
12223142-511100			782,950	816,824	817,678	-	-	-	-	-	-	0.00%
12223142-511100	ELEM SPED	500048	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
12223142-511100	ELEM SPED	500150	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
12223142-511100	ELEM SPED	500224	-	-	0	1.00	60,227	1.00	65,207	-	4,980	8.27%
12223142-511100	ELEM SPED	500357	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
12223142-511100	ELEM SPED	500374	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223142-511100	ELEM SPED	500375	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
12223142-511100	ELEM SPED	500383	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
12223142-511100	ELEM SPED	500407	-	-	0	1.00	84,658	1.00	91,854	-	7,196	8.50%
12223142-511100	ELEM SPED	500448	-	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
12223142-511100	ELEM SPED	501022	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
PREVENT SPEC			-	-	0	-	-	-	-	-	-	0.00%
12223180-511100	PREV SPEC	500112	-	-	0	-	-	-	-	-	-	0.00%
12223180-511100	STIPEND	500112	-	-	0	-	-	-	-	-	-	0.00%
ESL TEACHER			243,514	250,006	259,223	3.00	254,124	4.00	341,495	1.00	87,371	34.38%
12223134-511100			243,514	250,006	259,223	-	-	-	-	-	-	0.00%
12223134-511100	ELL TEACHER	500426	-	-	0	1.00	70,159	1.00	81,256	-	11,097	15.82%
12223134-511100	ELL TEACHER	500900	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
12223134-511100	ELL TEACHER	500956	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
12223134-511100	ELL TEACHER	FY23 TBD#12	-	-	0	-	-	1.00	67,444	1.00	67,444	0.00%
GATEWAY TEACHER			147,497	150,447	150,447	1.60	150,447	1.60	157,669	-	7,222	4.80%
12223140-511100			147,497	150,447	150,447	-	-	-	-	-	-	0.00%
12223140-511100	GATEWAY TEACHER 4-5	500106	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
12223140-511100	GATEWAY TEACHER 4-5	500952	-	-	0	0.60	54,433	0.60	57,046	-	2,613	4.80%
BUE MATH COACH			87,916	89,675	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
12223158-511100			87,916	89,675	0	-	-	-	-	-	-	0.00%
12223158-511100	MATH COACH	501018	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
BEHAVIOR EDUCATION			66,025	44,906	0	0.50	44,838	0.50	46,990	-	2,152	4.80%
12223180-511100			66,025	44,906	0	-	-	-	-	-	-	0.00%
12223180-511100	SEAD COACH	501025	-	-	0	0.50	44,838	0.50	46,990	-	2,152	4.80%
INTERVENTIONIST			92,174	94,290	94,290	1.00	94,290	1.00	98,816	-	4,526	4.80%
12223171-511100			92,174	94,290	94,290	-	-	-	-	-	-	0.00%
12223171-511100	TITLE I TEACHER	500727	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
LONGEVITY			13,900	17,200	17,100	-	19,550	-	19,550	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL		212,089	205,348	226,466	3.30	261,336	3.30	278,089	-	16,753	6.41%
12223242-511100			212,089	205,348	226,466	-	-	-	-	-	-	0.00%
12223242-511100	OCC THER	500333	-	-	0	0.50	44,838	0.50	46,990	-	2,152	4.80%
12223242-511100	PHYS THER	500350	-	-	0	0.20	18,858	0.20	19,763	-	905	4.80%
12223242-511100	SPCH THER	500100	-	-	0	0.40	28,226	0.40	31,402	-	3,176	11.25%
12223242-511100	SPCH THER	500121	-	-	0	0.10	9,429	0.10	9,882	-	453	4.80%
12223242-511100	SPCH THER	500166	-	-	0	0.60	34,894	0.60	37,871	-	2,977	8.53%
12223242-511100	SPCH THER	500332	-	-	0	0.50	29,078	0.50	31,559	-	2,481	8.53%
12223242-511100	SPCH THER	500466	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
LONGEVITY			4,850	6,050	6,050	-	8,100	-	8,100	-	-	0.00%
23250 - SUBSTITUTES	SUBSTITUTES		65,153	44,097	68,844	-	70,000	-	80,000	-	10,000	14.29%
12223299-511100	SUBSTITUTES- BUILDING BASE SUB	-	-	4,111	17,478	-	-	-	-	-	-	0.00%
12223299-517850			65,153	39,986	51,366	-	-	-	-	-	-	0.00%
12223299-517850	SUBSTITUTES	-	-	-	0	-	70,000	-	80,000	-	10,000	14.29%
23300 - NON-CLERICAL PARA/INSTRUCT ASST	SCHOOL ASSISTANT		33,905	37,677	23,086	2.00	38,612	2.00	40,562	-	1,950	5.05%
12223343-511317			33,905	37,677	23,086	-	-	-	-	-	-	0.00%
12223343-511317	SCH ASST	500718	-	-	0	1.00	19,639	1.00	20,281	-	642	3.27%
12223343-511317	SCH ASST	500719	-	-	0	1.00	18,973	1.00	20,281	-	1,308	6.89%
12223343-511317	SCH ASST	500723	-	-	0	-	-	-	-	-	-	0.00%
SPED TEACHING ASSISTANT			470,354	529,232	569,546	23.00	686,971	23.00	731,435	-	44,464	6.47%
12223342-511314			470,354	529,232	569,546	-	-	-	-	-	-	0.00%
12223342-511314	PC ASST	500667	-	-	0	1.00	33,105	1.00	34,191	-	1,085	3.28%
12223342-511314	PC ASST	500677	-	-	0	1.00	34,311	1.00	35,435	-	1,124	3.28%
12223342-511314	PC ASST	500880	-	-	0	1.00	33,105	1.00	34,191	-	1,085	3.28%
12223342-511314	PC ASST	501108	-	-	0	1.00	33,105	1.00	34,191	-	1,085	3.28%
12223342-511314	SPED INSTRUCT ASSIST	500902	-	-	0	1.00	46,130	1.00	47,935	-	1,805	3.91%
12223342-511314	SPED INSTRUCT ASSIST	500924	-	-	0	1.00	38,191	1.00	46,458	-	8,267	21.65%
12223342-511314	SPED INSTRUCT ASSIST	500967	-	-	0	1.00	36,810	1.00	40,447	-	3,637	9.88%
12223342-511314	SPED INSTRUCT ASSIST	501076	-	-	0	1.00	36,810	1.00	40,447	-	3,637	9.88%
12223342-511314	TA SPED	500764	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
12223342-511314	TA SPED	500765	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
12223342-511314	TA SPED	500767	-	-	0	1.00	27,072	1.00	27,961	-	889	3.28%
12223342-511314	TA SPED	500768	-	-	0	1.00	21,402	1.00	23,670	-	2,268	10.60%
12223342-511314	TA SPED	500772	-	-	0	1.00	22,927	1.00	25,246	-	2,319	10.11%
12223342-511314	TA SPED	500774	-	-	0	1.00	27,072	1.00	27,961	-	889	3.28%
12223342-511314	TA SPED	500779	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
12223342-511314	TA SPED	500783	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
12223342-511314	TA SPED	500786	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
12223342-511314	TA SPED	500791	-	-	0	1.00	24,452	1.00	26,797	-	2,345	9.59%
12223342-511314	TA SPED	500796	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
12223342-511314	TA SPED	500802	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
12223342-511314	TA SPED	500879	-	-	0	1.00	24,452	1.00	26,797	-	2,345	9.59%
12223342-511314	TA SPED	500917	-	-	0	1.00	24,969	1.00	27,615	-	2,646	10.60%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
	12223342-511314	PC ASST CROSSROADS	500670	-	-	0	1.00	26,662	1.00	29,326	-	2,664	9.99%
	LONGEVITY			7,625	10,500	9,250	-	15,350	-	15,350	-	-	0.00%
23400 - LIBRARIANS/MEDIA	LIBRARY ASSISTANT			33,062	33,675	29,207	1.00	34,005	1.00	35,110	-	1,104	3.25%
	12223457-511315			33,062	33,675	29,207	-	-	-	-	-	-	0.00%
	12223457-511315	LIB ASST	500698	-	-	0	1.00	34,005	1.00	35,110	-	1,104	3.25%
	LIBRARIAN/MEDIA SPECIALIST			93,213	95,077	95,077	1.00	95,077	1.00	99,641	-	4,564	4.80%
	12223457-511100			93,213	95,077	95,077	-	-	-	-	-	-	0.00%
	12223457-511100	LIBRARY/MEDIA SPEC	500954	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
	LONGEVITY			1,750	2,150	2,150	-	2,150	-	2,150	-	-	0.00%
27100 - GUIDANCE	GUIDANCE			312,974	390,494	403,321	5.00	410,790	5.00	443,694	-	32,904	8.01%
	12227180-511100			312,974	390,494	403,321	-	-	-	-	-	-	0.00%
	12227180-511100	SOCIAL WORKER-ELEM CROSSROADS	501002	-	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
	12227180-511100	ELEM ADJ COU	500393	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
	12227180-511100	ELEM COUNSELOR	500298	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
	12227180-511100	ELEM COUNSELOR	500344	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	12227180-511100	ELEM COUNSELOR	501060	-	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
				-	-	0	-	-	-	-	-	-	0.00%
	12227180-520010			-	-	0	-	-	-	-	-	-	0.00%
28000 - PSYCHOLOGICAL SERVICES	PSYCHOLOGIST			94,131	96,014	94,702	1.00	96,014	1.00	100,623	-	4,609	4.80%
	12228080-511100			94,131	96,014	94,702	-	-	-	-	-	-	0.00%
	12228080-511100	PSYCHOLOGIST	500427	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
	LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
32000 - HEALTH SERVICES	NURSE			135,675	149,480	156,406	2.00	159,971	2.00	175,040	-	15,069	9.42%
	12232051-511100			135,675	149,480	156,406	-	-	-	-	-	-	0.00%
	12232051-511100	NURSE	500286	-	-	0	1.00	74,551	1.00	81,061	-	6,510	8.73%
	12232051-511100	NURSE	500914	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
	LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
35100 - ATHLETIC SERVICES	LONGEVITY			-	-	0	-	400	-	400	-	-	0.00%
41100 - CUSTODIAL SERVICES	CUSTODIAL OVERTIME			16,875	1,859	18,884	-	6,367	-	6,495	-	127	2.00%
	12241181-513000			16,875	1,859	18,884	-	-	-	-	-	-	0.00%
	12241181-513000	CUSTODIAL OVERTIME	-	-	-	0	-	6,367	-	6,495	-	127	2.00%
	CUSTODIAN			137,770	127,654	150,169	4.00	177,507	4.00	189,509	-	12,002	6.76%
	12241181-511311			137,770	127,654	150,169	-	-	-	-	-	-	0.00%
	12241181-511311	CUSTODIAN + 40	500600	-	-	0	1.00	39,437	1.00	42,994	-	3,557	9.02%
	12241181-511311	CUSTODIAN + 40	500601	-	-	0	1.00	46,634	1.00	48,838	-	2,205	4.73%
	12241181-511311	CUSTODIAN + 40	500602	-	-	0	1.00	44,803	1.00	48,838	-	4,035	9.01%
	12241181-511311	CUSTODIAN + 40	500603	-	-	0	1.00	46,634	1.00	48,838	-	2,205	4.73%
	HEAD CUSTODIAN			55,037	55,586	55,578	1.00	56,181	1.00	58,822	-	2,642	4.70%
	12241181-511310			55,037	55,586	55,578	-	-	-	-	-	-	0.00%
	12241181-511310	HEAD CUSTODIAN	500619	-	-	0	1.00	56,181	1.00	58,822	-	2,642	4.70%
	CUST FOREMAN			47,924	49,551	48,870	1.00	49,296	1.00	53,664	-	4,368	8.86%
	12241181-511309			47,924	49,551	48,870	-	-	-	-	-	-	0.00%
	12241181-511309	CUST FOREMAN +40	500610	-	-	0	1.00	49,296	1.00	53,664	-	4,368	8.86%
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%
	12241181-516260	CUST FOREMAN +40	500610	-	-	0	-	-	-	-	-	-	0.00%
	12241181-516260	CUSTODIAN + 40	500600	-	-	0	-	-	-	-	-	-	0.00%
	12241181-516260	CUSTODIAN + 40	500601	-	-	0	-	-	-	-	-	-	0.00%
	12241181-516260	CUSTODIAN + 40	500602	-	-	0	-	-	-	-	-	-	0.00%
	12241181-516260	CUSTODIAN + 40	500603	-	-	0	-	-	-	-	-	-	0.00%
	12241181-516260	HEAD CUSTODIAN	500619	-	-	0	-	-	-	-	-	-	0.00%
	LONGEVITY			500	600	1,200	-	1,600	-	1,600	-	-	0.00%

FY23 School Operating Budget

Account Description		Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (%)	
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 Budget (\$)	FY23 FTE CHG.	FY23 (\$) CHG.		
SUPPLIES				72,052	79,969	57,395	-	89,920	-	116,616	-	26,696	29.69%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES			4,855	5,436	3,232	-	5,500	-	5,500	-	-	0.00%
	12222199-638500	OFFICE SUPPLIES	-	4,855	5,436	3,232	-	5,500	-	5,500	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	TEXT BOOKS			8,936	10,000	6,505	-	10,000	-	36,696	-	26,696	266.96%
	12224143-638500	TEXT BOOKS	-	8,936	10,000	6,505	-	10,000	-	36,696	-	26,696	266.96%
24150 - OTHER INSTRUCTION MATERIALS	LIBRARY SUPPLIES			4,485	1,449	3,000	-	3,000	-	3,000	-	-	0.00%
	12224157-638500	LIBRARY SUPPLIES	-	4,485	1,449	3,000	-	3,000	-	3,000	-	-	0.00%
24200 - INSTRUCTIONAL EQUIPMENT	AUDIO VISUAL SUPPLIES			2,000	2,000	1,307	-	2,000	-	2,000	-	-	0.00%
	12224213-638500	AUDIO VISUAL SUPPLIES	-	2,000	2,000	1,307	-	2,000	-	2,000	-	-	0.00%
24300 - GENERAL SUPPLIES	ART SUPPLIES			4,000	3,997	3,909	-	4,000	-	4,000	-	-	0.00%
	12224310-638500	ART SUPPLIES	-	4,000	3,997	3,909	-	4,000	-	4,000	-	-	0.00%
	GENERAL SUPPLIES			35,135	41,671	28,867	-	47,920	-	47,920	-	-	0.00%
	12224399-638500	GENERAL SUPPLIES	-	35,135	41,671	28,867	-	47,920	-	47,920	-	-	0.00%
	SPED SUPPLIES			2,066	4,000	1,716	-	4,000	-	4,000	-	-	0.00%
	12224342-638500	SPED SUPPLIES	-	2,066	4,000	1,716	-	4,000	-	4,000	-	-	0.00%
	PE/HEALTH SUPPLIES			329	1,000	0	-	1,000	-	1,000	-	-	0.00%
	12224370-638500	PE/HEALTH SUPPLIES	-	329	1,000	0	-	1,000	-	1,000	-	-	0.00%
	MUSIC SUPPLIES			951	958	125	-	1,000	-	1,000	-	-	0.00%
	12224364-638500	MUSIC SUPPLIES	-	951	958	125	-	1,000	-	1,000	-	-	0.00%
	SCIENCE SUPPLIES			1,820	1,079	2,689	-	3,000	-	3,000	-	-	0.00%
	12224388-638500	SCIENCE SUPPLIES	-	1,820	1,079	2,689	-	3,000	-	3,000	-	-	0.00%
	OTHER - TEACHER'S CHOICE			6,475	7,380	5,470	-	7,500	-	7,500	-	-	0.00%
	12224399-638620	OTHER - TEACHER'S CHOICE	-	6,475	7,380	5,470	-	7,500	-	7,500	-	-	0.00%
27100 - GUIDANCE	GUIDANCE SUPPLIES			1,000	1,000	577	-	1,000	-	1,000	-	-	0.00%
	12227180-638500	GUIDANCE SUPPLIES	-	1,000	1,000	577	-	1,000	-	1,000	-	-	0.00%
OPERATING				208,902	201,884	239,573	-	243,400	-	243,400	-	-	0.00%
22100 - SCHOOL LEADERSHIP	POSTAGE/DELIVERY			1,085	1,125	881	-	1,500	-	1,500	-	-	0.00%
	12222199-619020	POSTAGE/DELIVERY	-	1,085	1,125	881	-	1,500	-	1,500	-	-	0.00%
23570 - PROFESSIONAL DEVELOP EXPENSES	DUES & MEMBERSHIPS			495	-	0	-	1,000	-	1,000	-	-	0.00%
	12223599-673000	DUES & MEMBERSHIPS	-	495	-	0	-	1,000	-	1,000	-	-	0.00%
	PROFESSIONAL DEVELOPMENT			1,736	248	2,373	-	4,000	-	4,000	-	-	0.00%
	12223599-616230	PROFESSIONAL DEVELOPMENT	-	1,736	248	2,373	-	4,000	-	4,000	-	-	0.00%
	MILEAGE REIMBURSEMENT			186	1,000	795	-	1,000	-	1,000	-	-	0.00%
	12223599-671010	MILEAGE REIMBURSEMENT	-	186	1,000	795	-	1,000	-	1,000	-	-	0.00%
24200 - INSTRUCTIONAL EQUIPMENT	EQUIPMENT			6,055	8,000	7,625	-	8,000	-	8,000	-	-	0.00%
	12224299-632070	EQUIPMENT	-	6,055	8,000	7,625	-	8,000	-	8,000	-	-	0.00%
41200 - BUILDING HEAT	GAS			46,310	46,261	54,300	-	54,300	-	54,300	-	-	0.00%
	12241281-611030	GAS	-	46,310	46,261	54,300	-	54,300	-	54,300	-	-	0.00%
41300 - UTILITY SERVICES	ELECTRICITY			126,739	130,861	153,850	-	153,850	-	153,850	-	-	0.00%
	12241381-611010	ELECTRICITY	-	126,739	130,861	153,850	-	153,850	-	153,850	-	-	0.00%
	TELEPHONE			6,567	-	0	-	-	-	-	-	-	0.00%
	12241381-619010	TELEPHONE	-	6,567	-	0	-	-	-	-	-	-	0.00%
	WATER			2,885	1,184	1,550	-	1,550	-	1,550	-	-	0.00%
	12241381-611040	WATER	-	2,885	1,184	1,550	-	1,550	-	1,550	-	-	0.00%
	CELLULAR SERVICE			1,046	595	1,100	-	1,100	-	1,100	-	-	0.00%
	12241381-619011	CELLULAR SERVICE	-	1,046	595	1,100	-	1,100	-	1,100	-	-	0.00%

FY23 School Operating Budget

				FY22 YTD				FY23					
Account Description		Position/Expense	Position	FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$) CHG.	FY23 (%) CHG.
SEWER				15,798	12,611	17,100	-	17,100	-	17,100	-	-	0.00%
12241381-611050		SEWER	-	15,798	12,611	17,100	-	17,100	-	17,100	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY22 YTD					FY23				
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY22 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
2310 - BIS	SALARY / WAGES			7,151,299	7,258,379	7,412,634	103.90	7,499,982	104.90	8,071,880	1.00	571,898	7.63%
	22100 - SCHOOL LEADERSHIP	ADMINISTRATIVE ASSISTANT		144,417	129,578	150,613	3.00	139,545	3.00	148,401	-	8,856	6.35%
		13122199-511210		144,417	129,578	150,613	-	-	-	-	-	-	0.00%
		13122199-511210	ADMIN ASSISTANT	500563	-	0	1.00	36,264	1.00	39,155	-	2,891	7.97%
		13122199-511210	ADMIN ASSISTANT	500568	-	0	1.00	41,850	1.00	43,864	-	2,014	4.81%
		13122199-511210	AP/PR STIPEND	1	-	0	-	1,905	-	1,905	-	-	0.00%
		13122199-511210	AP/PR STIPEND	2	-	0	-	1,905	-	1,905	-	-	0.00%
		13122199-511210	SUP ADMIN ASST -BIS	500575	-	0	1.00	57,620	1.00	61,572	-	3,952	6.86%
		ASSISTANT PRINCIPAL		224,036	228,517	279,670	2.00	228,516	2.00	239,484	-	10,968	4.80%
		13122199-511140		224,036	228,517	279,670	-	-	-	-	-	-	0.00%
		13122199-511140	ASST PRINCIPAL MS	500497	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
		13122199-511140	ASST PRINCIPAL	500521	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
		PRINCIPAL		139,206	140,610	199,231	1.00	137,957	1.00	144,579	-	6,622	4.80%
		13122199-511130		139,206	140,610	199,231	-	-	-	-	-	-	0.00%
		13122199-511130	INTERMEDIATE PRINCIP	500479	-	0	1.00	137,957	1.00	144,579	-	6,622	4.80%
		STIPENDS		37,268	12,412	12,391	-	17,915	-	91,000	-	73,085	407.96%
		13122199-517870		37,268	12,412	12,391	-	-	-	-	-	-	0.00%
		13122199-517870	STIPENDS	-	-	0	-	17,915	-	91,000	-	73,085	407.96%
		LONGEVITY		4,595	3,960	2,500	-	5,370	-	5,370	-	-	0.00%
	22200 - CURRICULUM LEADERS	CURRICULUM LEADER		168,223	179,119	172,527	1.60	174,395	1.60	182,766	-	8,371	4.80%
		13122299-511125		168,223	179,119	172,527	-	-	-	-	-	-	0.00%
		13122299-511125	CUR CRD EN	500517	-	0	0.40	43,599	0.40	45,692	-	2,093	4.80%
		13122299-511125	CUR CRD MA	500507	-	0	0.40	43,599	0.40	45,692	-	2,093	4.80%
		13122299-511125	CUR CRD SC	500974	-	0	0.40	43,599	0.40	45,692	-	2,093	4.80%
		13122299-511125	CUR CRD SS	500515	-	0	0.40	43,599	0.40	45,692	-	2,093	4.80%
		SPED CURRICULUM LEADER		100,557	102,569	102,569	1.00	102,568	1.00	107,491	-	4,923	4.80%
		13122242-511100		100,557	102,569	102,569	-	-	-	-	-	-	0.00%
		13122242-511100	BIS SPED COORDINATOR	500518	-	0	1.00	102,568	1.00	107,491	-	4,923	4.80%
		LONGEVITY		1,650	2,150	2,150	-	2,150	-	2,150	-	-	0.00%
	23050 - CLASSROOM TEACHERS	ART TEACHER		122,523	123,843	125,545	1.40	125,545	1.40	131,571	-	6,026	4.80%
		13123010-511100		122,523	123,843	125,545	-	-	-	-	-	-	0.00%
		13123010-511100	ART TEACHER	500867	-	0	0.40	35,870	0.40	37,592	-	1,722	4.80%
		13123010-511100	MS ART	500157	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		ELEMENTARY TEACHERS		1,389,510	1,345,118	1,344,407	16.00	1,292,956	16.00	1,322,530	-	29,574	2.29%
		13123543-511100		1,389,510	1,345,118	1,344,407	-	-	-	-	-	-	0.00%
		13123543-511100	GRADE 6	500006	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		13123543-511100	GRADE 6	500032	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		13123543-511100	GRADE 6	500066	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
		13123543-511100	GRADE 6	500120	-	0	1.00	90,721	1.00	71,782	-	(18,939)	-20.88%
		13123543-511100	GRADE 6	500141	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		13123543-511100	GRADE 6	500180	-	0	1.00	89,675	1.00	71,782	-	(17,893)	-19.95%
		13123543-511100	GRADE 6	500194	-	0	1.00	60,754	1.00	65,875	-	5,121	8.43%
		13123543-511100	GRADE 6	500203	-	0	1.00	65,402	1.00	72,868	-	7,466	11.42%
		13123543-511100	GRADE 6	500247	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		13123543-511100	GRADE 6	500260	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		13123543-511100	GRADE 6	500270	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		13123543-511100	GRADE 6	500278	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
		13123543-511100	GRADE 6	500288	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		13123543-511100	GRADE 6	500299	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		13123543-511100	GRADE 6	500304	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		13123543-511100	GRADE 6	500369	-	0	1.00	54,735	1.00	59,495	-	4,760	8.70%
		ENGLISH TEACHER		301,208	337,804	293,792	4.00	302,505	4.00	323,410	-	20,905	6.91%
		13123031-511100		301,208	337,804	293,792	-	-	-	-	-	-	0.00%
		13123031-511100	GRADE 7	500060	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		13123031-511100	MS ENGLISH	500046	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		13123031-511100	MS ENGLISH	500068	-	0	1.00	58,800	1.00	63,670	-	4,870	8.28%
		13123031-511100	MS ENGLISH	500522	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD				FY23			FY23 (\$)	FY23 (%)	
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)			FY23 FTE CHG.
FOREIGN LANGUAGE			-	-	0	-	-	-	-	-	-	0.00%
13123037-511100	MS W LANG	500291	-	-	0	-	-	-	-	-	-	0.00%
INSTRUCTIONAL TECHNOLOGY			243,143	232,191	247,732	3.00	247,732	3.00	268,405	-	20,673	8.34%
13123072-511100			243,143	232,191	247,732	-	-	-	-	-	-	0.00%
13123072-511100	ED TECH SP	500305	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
13123072-511100	GRADE 6	500347	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
13123072-511100	TECH TCHR	500455	-	-	0	1.00	72,637	1.00	80,447	-	7,810	10.75%
MATH TEACHER			332,307	362,542	335,121	5.00	324,261	5.00	356,142	-	31,881	9.83%
13123058-511100			332,307	362,542	335,121	-	-	-	-	-	-	0.00%
13123058-511100	GRADE 7	500065	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
13123058-511100	GRADE 7	500351	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
13123058-511100	GRADE 7	500370	-	-	0	1.00	52,705	1.00	57,362	-	4,657	8.84%
13123058-511100	GRADE 7	500416	-	-	0	1.00	67,103	1.00	78,129	-	11,026	16.43%
13123058-511100	MATH INTERVENTIONIST	500998	-	-	0	1.00	58,801	1.00	63,670	-	4,869	8.28%
MUSIC INSTRUCTION TEACHER			209,846	218,388	209,251	2.60	203,675	2.60	217,916	-	14,241	6.99%
13123064-511100			209,846	218,388	209,251	-	-	-	-	-	-	0.00%
13123064-511100	MS MU INST	500457	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
13123064-511100	MUSIC GEN	500139	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
13123064-511100	MU GEN	500056	-	-	0	0.60	31,623	0.60	34,417	-	2,794	8.84%
PHYSICAL ED/HEALTH			262,133	289,616	299,317	3.40	296,668	3.40	310,907	-	14,240	4.80%
13123070-511100			262,133	289,616	299,317	-	-	-	-	-	-	0.00%
13123070-511100	HEALTH ED	500093	-	-	0	0.40	38,031	0.40	39,856	-	1,826	4.80%
13123070-511100	MS PE/HTH	500434	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
13123070-511100	MS PE/HTH	500975	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
13123070-511100	MS PHYS ED	500104	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
SCIENCE TEACHER			357,988	334,170	336,637	4.00	336,637	4.00	354,885	-	18,248	5.42%
13123088-511100			357,988	334,170	336,637	-	-	-	-	-	-	0.00%
13123088-511100	GRADE 7	500133	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
13123088-511100	GRADE 7	500287	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
13123088-511100	GRADE 7	500330	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
13123088-511100	GRADE 7	500454	-	-	0	1.00	60,227	1.00	65,207	-	4,980	8.27%
13123088-511100	SCIENCE STIPEND	500330	-	-	0	-	-	-	-	-	-	0.00%
SOCIAL STUDIES TEACHER			313,302	328,326	326,931	4.00	330,081	4.00	351,541	-	21,460	6.50%
13123091-511100			313,302	328,326	326,931	-	-	-	-	-	-	0.00%
13123091-511100	GRADE 7	500018	-	-	0	1.00	90,885	1.00	98,816	-	7,931	8.73%
13123091-511100	GRADE 7	500196	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
13123091-511100	GRADE 7	500429	-	-	0	1.00	58,800	1.00	63,670	-	4,870	8.28%
13123091-511100	MS SOC STU	500021	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
LONGEVITY			28,200	34,500	25,100	-	44,750	-	44,750	-	-	0.00%
23100 - SPECIALIST TEACHERS												
SPED TEACHER			822,821	807,724	874,377	11.00	872,541	11.00	936,073	-	63,532	7.28%
13123142-511100			822,821	807,724	874,377	-	-	-	-	-	-	0.00%
13123142-511100	ELEM SPED	500165	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
13123142-511100	MS RES RM	500001	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
13123142-511100	MS RES RM	500040	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
13123142-511100	MS SPD INC	500130	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
13123142-511100	MS SPED	500058	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
13123142-511100	MS SPED	500087	-	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
13123142-511100	MS SPED	500271	-	-	0	1.00	58,801	1.00	63,670	-	4,869	8.28%
13123142-511100	MS SPED	500312	-	-	0	1.00	83,538	1.00	90,579	-	7,041	8.43%
13123142-511100	MS SPED	500339	-	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
13123142-511100	MS SPED	500976	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
13123142-511100	SPED INCLU	500088	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
ESL TEACHER			140,393	226,578	204,799	3.00	259,044	4.00	345,300	1.00	86,256	33.30%
13123134-511100			140,393	226,578	204,799	-	-	-	-	-	-	0.00%
13123134-511100	ELL TEACHER	500303	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
13123134-511100	ELL TEACHER	500993	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
13123134-511100	ELL TEACHER	501071	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
13123134-511100	ELL TEACHER	FY23 TBD#14	-	-	0	-	-	1.00	67,444	1.00	67,444	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD			FY23			FY23 (\$)	FY23 (%)		
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE			Budget (\$)	FTE CHG.
GATEWAY TEACHER			109,390	121,386	124,092	1.40	119,707	1.40	128,003	-	8,297	6.93%
13123140-511100			109,390	121,386	124,092	-	-	-	-	-	-	0.00%
13123140-511100	GATEWAY TEACHER 6-7	500084	-	-	0	0.80	65,902	0.80	71,616	-	5,714	8.67%
13123140-511100	GATEWAY TEACHER 6-7	500106	-	-	0	-	-	-	-	-	-	0.00%
13123140-511100	GATEWAY TEACHER 6-7	500192	-	-	0	0.60	53,805	0.60	56,387	-	2,582	4.80%
TITLE I TEACHER BIS			-	-	0	-	-	-	-	-	-	0.00%
13123171-511100			-	-	0	-	-	-	-	-	-	0.00%
13123171-511100	TITLE I	500169	-	-	0	-	-	-	-	-	-	0.00%
13123171-511100	TITLE I	500266	-	-	0	-	-	-	-	-	-	0.00%
PROJ BASED LEARNING			-	-	80,274	1.00	96,014	1.00	100,623	-	4,609	4.80%
13123144-511100	PBL SPECIALIST	501146	-	-	80,274	1.00	96,014	1.00	100,623	-	4,609	4.80%
LONGEVITY			3,400	4,200	4,300	-	4,200	-	4,200	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL		230,526	176,229	189,330	2.50	208,066	2.50	223,813	-	15,747	7.57%
13123242-511100			230,526	176,229	189,330	-	-	-	-	-	-	0.00%
13123242-511100	OCC THER	500082	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
13123242-511100	SPCH THER	500121	-	-	0	0.20	18,858	0.20	19,763	-	905	4.80%
13123242-511100	SPCH THER	500161	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
13123242-511100	SPCH THER	500166	-	-	0	-	-	-	-	-	-	0.00%
13123242-511100	SPCH THER	501083	-	-	0	0.30	19,307	0.30	21,535	-	2,228	11.54%
LONGEVITY			1,650	2,050	2,050	-	2,050	-	2,050	-	-	0.00%
23250 - SUBSTITUTES	SUBSTITUTES		72,080	55,570	48,903	-	90,000	-	95,000	-	5,000	5.56%
13123299-511100	SUBSTITUTES-BUILD BASE SUB	-	-	-	0	-	-	-	-	-	-	0.00%
13123299-517850			72,080	55,570	48,903	-	-	-	-	-	-	0.00%
13123299-517850	SUBSTITUTES	-	-	-	0	-	90,000	-	95,000	-	5,000	5.56%
23300 - NON-CLERICAL PARA/INSTRUCT AS: SPED TEACH ASSIST BIS			429,234	423,277	392,374	17.00	481,500	17.00	518,522	-	37,022	7.69%
13123342-511314			429,234	423,277	392,374	-	-	-	-	-	-	0.00%
13123342-511314	PC ASST	500787	-	-	0	1.00	28,399	1.00	31,122	-	2,723	9.59%
13123342-511314	PC ASST	500885	-	-	0	1.00	30,135	1.00	32,890	-	2,755	9.14%
13123342-511314	PC ASST	500964	-	-	0	1.00	25,830	1.00	28,191	-	2,361	9.14%
13123342-511314	PC ASST	501033	-	-	0	1.00	26,662	1.00	29,326	-	2,664	9.99%
13123342-511314	SPED INSTRUCT ASSIST	500537	-	-	0	1.00	36,810	1.00	40,447	-	3,637	9.88%
13123342-511314	SPED INSTRUCT ASSIST	500868	-	-	0	1.00	38,912	1.00	42,688	-	3,776	9.70%
13123342-511314	SPED INSTRUCT ASSIST	500916	-	-	0	1.00	34,655	1.00	38,258	-	3,603	10.40%
13123342-511314	SPED INSTRUCT ASSIST	501026	-	-	0	-	-	-	-	-	-	0.00%
13123342-511314	TA SPED	500740	-	-	0	1.00	25,953	1.00	27,961	-	2,008	7.74%
13123342-511314	TA SPED	500781	-	-	0	1.00	32,732	1.00	33,795	-	1,062	3.25%
13123342-511314	TA SPED	500792	-	-	0	1.00	22,927	1.00	25,246	-	2,319	10.11%
13123342-511314	TA SPED	500795	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
13123342-511314	TA SPED	500801	-	-	0	1.00	25,953	1.00	27,961	-	2,008	7.74%
13123342-511314	TA SPED	500886	-	-	0	1.00	21,402	1.00	23,670	-	2,268	10.60%
13123342-511314	TA SPED	500962	-	-	0	1.00	27,072	1.00	27,961	-	889	3.28%
13123342-511314	TA SPED MS	500759	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
13123342-511314	TA SPED MS	500760	-	-	0	1.00	28,056	1.00	28,967	-	911	3.25%
13123342-511314	TA SPED MS	500963	-	-	0	1.00	19,889	1.00	22,107	-	2,218	11.15%
13123342-511314	TCH ASST	500780	-	-	0	-	-	-	-	-	-	0.00%
LONGEVITY			6,050	8,125	6,750	-	9,775	-	9,775	-	-	0.00%
23400 - LIBRARIANS/MEDIA	LIBRARY ASSISTANT		20,901	24,416	26,124	1.00	25,830	1.00	28,191	-	2,361	9.14%
13123457-511315			20,901	24,416	26,124	-	-	-	-	-	-	0.00%
13123457-511315	LIB ASST	500697	-	-	0	1.00	25,830	1.00	28,191	-	2,361	9.14%
LONGEVITY			-	-	0	-	-	-	-	-	-	0.00%
27100 - GUIDANCE	GUIDANCE		388,122	425,367	407,634	5.00	422,941	5.00	458,837	-	35,896	8.49%
13127180-511100			388,122	425,367	407,634	-	-	-	-	-	-	0.00%
13127180-511100	MS COUNSEL	500249	-	-	0	1.00	90,885	1.00	98,816	-	7,931	8.73%
13127180-511100	MS COUNSEL	500353	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
13127180-511100	MS COUNSEL	501061	-	-	0	1.00	77,527	1.00	88,722	-	11,195	14.44%
13127180-511100	MS SOC WKR	500401	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
13127180-511100	MS SOC WKR	501058	-	-	0	1.00	70,564	1.00	78,504	-	7,940	11.25%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY22 YTD				FY23						
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$) CHG.	FY23 (%) CHG.	
	13127180-511100	SPCH THER	500121	-	-	0	-	-	-	-	-	-	-	0.00%
	13127180-511100	TIER III BEHAVIOUR	500909	-	-	0	-	-	-	-	-	-	-	0.00%
	13127180-511100	TIER III BEHAVIOUR	500870	-	-	0	-	-	-	-	-	-	-	0.00%
	MEDICAL/THERAPEUTIC			29,558	57,950	59,893	1.00	60,227	1.00	78,504	-	18,277	-	30.35%
	13127142-511100			29,558	57,950	59,893	-	-	-	-	-	-	-	0.00%
	13127142-511100	SOCIAL WORKER	500953	-	-	0	1.00	60,227	1.00	78,504	-	18,277	-	30.35%
	LONGEVITY			3,200	4,100	4,100	-	4,100	-	4,100	-	-	-	0.00%
28000 - PSYCHOLOGICAL SERVICES	PSYCHOLOGIST			94,131	96,014	96,014	1.00	96,014	1.00	71,782	-	(24,232)	-	-25.24%
	13128080-511100			94,131	96,014	96,014	-	-	-	-	-	-	-	0.00%
	13128080-511100	MS PSYCHOL	500419	-	-	0	1.00	96,014	1.00	71,782	-	(24,232)	-	-25.24%
	LONGEVITY			1,550	1,950	0	-	1,950	-	1,950	-	-	-	0.00%
32000 - HEALTH SERVICES	NURSE			116,955	140,787	130,009	2.00	131,567	2.00	142,942	-	11,375	-	8.65%
	13132051-511100			116,955	140,787	130,009	-	-	-	-	-	-	-	0.00%
	13132051-511100	NURSE	500173	-	-	0	1.00	57,016	1.00	61,881	-	4,865	-	8.53%
	13132051-511100	NURSE	500888	-	-	0	1.00	74,551	1.00	81,061	-	6,510	-	8.73%
	LONGEVITY			-	-	0	-	-	-	-	-	-	-	0.00%
41100 - CUSTODIAL SERVICES	CUSTODIAN HEAD			55,661	56,215	56,202	1.00	56,181	1.00	58,822	-	2,642	-	4.70%
	13141181-511310			55,661	56,215	56,202	-	-	-	-	-	-	-	0.00%
	13141181-511310	HEAD CUSTODIAN +20	500622	-	-	0	1.00	56,181	1.00	58,822	-	2,642	-	4.70%
	CUSTODIANS			218,393	217,114	218,205	5.00	230,589	5.00	245,419	-	14,830	-	6.43%
	13141181-511311			218,393	217,114	218,205	-	-	-	-	-	-	-	0.00%
	13141181-511311	CUST FOREMAN+50	500611	-	-	0	1.00	51,459	1.00	53,872	-	2,413	-	4.69%
	13141181-511311	CUSTODIAN + 40	500590	-	-	0	1.00	46,634	1.00	48,838	-	2,205	-	4.73%
	13141181-511311	CUSTODIAN + 40	500591	-	-	0	1.00	46,634	1.00	48,838	-	2,205	-	4.73%
	13141181-511311	CUSTODIAN + 40	500592	-	-	0	1.00	44,803	1.00	48,838	-	4,035	-	9.01%
	13141181-511311	CUSTODIAN + 40	500938	-	-	0	1.00	41,059	1.00	45,032	-	3,973	-	9.68%
	CUSTODIAL OVERTIME			25,671	1,864	19,622	-	10,612	-	10,824	-	212	-	2.00%
	13141181-513000			25,671	1,864	19,622	-	-	-	-	-	-	-	0.00%
	13141181-513000	CUSTODIAL OVERTIME	-	-	-	0	-	10,612	-	10,824	-	212	-	2.00%
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	-	0.00%
	13141181-516260	CUST FOREMAN+50	500611	-	-	0	-	-	-	-	-	-	-	0.00%
	13141181-516260	CUSTODIAN + 40	500590	-	-	0	-	-	-	-	-	-	-	0.00%
	13141181-516260	CUSTODIAN + 40	500591	-	-	0	-	-	-	-	-	-	-	0.00%
	13141181-516260	CUSTODIAN + 40	500592	-	-	0	-	-	-	-	-	-	-	0.00%
	13141181-516260	CUSTODIAN + 40	500938	-	-	0	-	-	-	-	-	-	-	0.00%
	13141181-516260	HEAD CUSTODIAN +20	500622	-	-	0	-	-	-	-	-	-	-	0.00%
	LONGEVITY			1,500	2,050	2,100	-	3,850	-	3,850	-	-	-	0.00%
SUPPLIES				65,743	68,559	64,436	-	86,700	-	86,700	-	-	-	0.00%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES			4,616	1,302	2,309	-	5,500	-	5,500	-	-	-	0.00%
	13122199-638500	OFFICE SUPPLIES	-	4,616	1,302	2,309	-	5,500	-	5,500	-	-	-	0.00%
24150 - OTHER INSTRUCTION MATERIALS	LIBRARY SUPPLIES			411	2,502	2,631	-	5,000	-	5,000	-	-	-	0.00%
	13124157-638500	LIBRARY SUPPLIES	-	411	2,502	2,631	-	5,000	-	5,000	-	-	-	0.00%
24200 - INSTRUCTIONAL EQUIPMENT	AUDIO VISUAL SUPPLIES			1,009	3,782	3,000	-	4,000	-	4,000	-	-	-	0.00%
	13124213-638500	AUDIO VISUAL SUPPLIES	-	1,009	3,782	3,000	-	4,000	-	4,000	-	-	-	0.00%
24300 - GENERAL SUPPLIES	GENERAL SUPPLIES			46,603	43,601	42,105	-	49,500	-	49,500	-	-	-	0.00%
	13124399-638500	GENERAL SUPPLIES	-	46,603	43,601	42,105	-	49,500	-	49,500	-	-	-	0.00%
	SPED SUPPLIES			2,013	2,952	1,819	-	3,500	-	3,500	-	-	-	0.00%
	13124342-638500	SPED SUPPLIES	-	2,013	2,952	1,819	-	3,500	-	3,500	-	-	-	0.00%
	PE/HEALTH SUPPLIES			934	202	1,122	-	1,200	-	1,200	-	-	-	0.00%
	13124370-638500	PE/HEALTH SUPPLIES	-	934	202	1,122	-	1,200	-	1,200	-	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.		
ART APPLIED TECH SUPPLIES			2,279	3,658	2,237	-	3,500	-	3,500	-	-	0.00%
13124310-	ART APPLIED TECH SUPPLIES	-	2,279	3,658	2,237	-	3,500	-	3,500	-	-	0.00%
ENGLISH SUPPLIES			198	1,528	1,303	-	3,000	-	3,000	-	-	0.00%
13124331-638500	ENGLISH SUPPLIES	-	198	1,528	1,303	-	3,000	-	3,000	-	-	0.00%
MATH SUPPLIES			2,249	2,662	1,790	-	3,000	-	3,000	-	-	0.00%
13124358-638500	MATH SUPPLIES	-	2,249	2,662	1,790	-	3,000	-	3,000	-	-	0.00%
MUSIC SUPPLIES			984	348	1,107	-	1,500	-	1,500	-	-	0.00%
13124364-638500	MUSIC SUPPLIES	-	984	348	1,107	-	1,500	-	1,500	-	-	0.00%
SCIENCE SUPPLIES			1,155	2,106	2,084	-	3,000	-	3,000	-	-	0.00%
13124388-638500	SCIENCE SUPPLIES	-	1,155	2,106	2,084	-	3,000	-	3,000	-	-	0.00%
SOCIAL STUDIES SUPPLIES			2,252	3,000	2,381	-	3,000	-	3,000	-	-	0.00%
13124391-638500	SOCIAL STUDIES SUPPLIES	-	2,252	3,000	2,381	-	3,000	-	3,000	-	-	0.00%
27100 - GUIDANCE	GUIDANCE SUPPLIES		1,040	916	549	-	1,000	-	1,000	-	-	0.00%
13127180-638500	GUIDANCE SUPPLIES	-	1,040	916	549	-	1,000	-	1,000	-	-	0.00%
OPERATING			261,659	273,831	291,142	-	308,050	-	297,550	-	(10,500)	-3.41%
23570 - PROFESSIONAL DEVELOP EXPENSES DUES & MEMBERSHIPS			975	975	300	-	1,500	-	1,500	-	-	0.00%
13123599-673000	DUES & MEMBERSHIPS	-	975	975	300	-	1,500	-	1,500	-	-	0.00%
PROFESSIONAL DEVELOPMENT			1,573	756	928	-	3,200	-	3,200	-	-	0.00%
13123599-616230	PROFESSIONAL DEVELOPMENT	-	1,573	756	928	-	3,200	-	3,200	-	-	0.00%
CONTRACTED SERVICES			7,270	7,979	10,640	-	21,800	-	21,800	-	-	0.00%
13123599-639210	CONTRACTED SERVICES	-	7,270	7,979	10,640	-	21,800	-	21,800	-	-	0.00%
MILEAGE REIMBURSEMENT			799	159	0	-	1,500	-	1,500	-	-	0.00%
13123599-671010	MILEAGE REIMBURSEMENT	-	799	159	0	-	1,500	-	1,500	-	-	0.00%
24510 - CLASSROOM TECHNOLOGY	INSTRUCTIONAL TECHNOLOGY SUPPLIES		3,516	4,921	9,223	-	10,000	-	10,000	-	-	0.00%
13124572-638820	INSTRUCTIONAL TECHNOLOGY	-	3,516	4,921	9,223	-	10,000	-	10,000	-	-	0.00%
24550 - INSTRUCTIONAL SOFTWARE	CONTRACTED SERVICES		-	-	10,500	-	10,500	-	-	-	(10,500)	-100.00%
13124550-639210	CONTRACTED SERVICES	-	-	-	10,500	-	10,500	-	-	-	(10,500)	-100.00%
41200 - BUILDING HEAT	GAS HEAT		68,355	70,882	74,100	-	74,100	-	74,100	-	-	0.00%
13141281-611030	GAS HEAT	-	68,355	70,882	74,100	-	74,100	-	74,100	-	-	0.00%
41300 - UTILITY SERVICES	ELECTRICITY		157,796	176,301	169,750	-	169,750	-	169,750	-	-	0.00%
13141381-611010	ELECTRICITY	-	157,796	176,301	169,750	-	169,750	-	169,750	-	-	0.00%
TELEPHONE			7,864	595	0	-	-	-	-	-	-	0.00%
13141381-619010	TELEPHONE	-	7,864	595	0	-	-	-	-	-	-	0.00%
WATER			9,935	8,314	8,700	-	8,700	-	8,700	-	-	0.00%
13141381-611040	WATER	-	9,935	8,314	8,700	-	8,700	-	8,700	-	-	0.00%
CELLULAR SERVICE			-	1,933	2,500	-	2,500	-	2,500	-	-	0.00%
13141381-619011	CELLULAR SERVICE	-	-	1,933	2,500	-	2,500	-	2,500	-	-	0.00%
SEWER			3,575	1,015	4,500	-	4,500	-	4,500	-	-	0.00%
13141381-611050	SEWER	-	3,575	1,015	4,500	-	4,500	-	4,500	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD				FY23			FY23 (\$)	FY23 (%)	
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)			FTE CHG.
2410 - BHS	SALARY / WAGES		17,735,324	18,191,382	18,614,161	241.35	18,014,041	250.35	19,691,573	9.00	1,677,532	9.31%
21200 - DEPARTMENT HEAD	CURR DIR / DEPT HEAD NON-SUPERVISORY		-	-	9,249	0.50	16,000	0.50	22,418	-	6,418	40.11%
	14121299-511300 YOUTH DEVELOPMENT SPECIALIST	-	-	-	9,249	0.50	16,000	0.50	22,418	-	6,418	40.11%
22100 - SCHOOL LEADERSHIP	ADMINISTRATIVE ASSISTANT		560,168	532,174	521,260	11.00	534,279	11.00	564,762	-	30,482	5.71%
	14122199-511210		560,168	532,174	521,260	-	-	-	-	-	-	0.00%
	14122199-511210 ADMIN ASSISTANT	500555	-	-	0	1.00	38,489	1.00	41,802	-	3,313	8.61%
	14122199-511210 ADMIN ASSISTANT	500556	-	-	0	1.00	36,264	1.00	39,155	-	2,891	7.97%
	14122199-511210 ADMIN ASSISTANT	500557	-	-	0	1.00	44,866	1.00	47,013	-	2,147	4.79%
	14122199-511210 ADMIN ASSISTANT	500558	-	-	0	1.00	37,368	1.00	40,340	-	2,972	7.95%
	14122199-511210 ADMIN ASSISTANT	500560	-	-	0	1.00	41,850	1.00	43,864	-	2,014	4.81%
	14122199-511210 ADMIN ASSISTANT	500566	-	-	0	1.00	43,913	1.00	46,024	-	2,111	4.81%
	14122199-511210 ADMIN ASSISTANT	500576	-	-	0	1.00	53,602	1.00	56,181	-	2,579	4.81%
	14122199-511210 ADMIN ASSISTANT 12MO	500564	-	-	0	1.00	54,766	1.00	58,947	-	4,181	7.63%
	14122199-511210 ADMIN ASST 10 MO	500577	-	-	0	1.00	43,913	1.00	46,024	-	2,111	4.81%
	14122199-511210 AP/PR STIPEND	500572	-	-	0	-	4,041	-	4,122	-	81	2.00%
	14122199-511210 HS SYS ADMIN	500570	-	-	0	1.00	63,465	1.00	66,511	-	3,046	4.80%
	14122199-511210 OVERTIME	-	-	-	0	-	5,520	-	5,520	-	-	0.00%
	14122199-511210 SUP ADMIN ASST	500572	-	-	0	1.00	63,461	1.00	66,498	-	3,037	4.79%
	14122199-511210 ADMIN ASSISTANT - SUMMER TEMP	500576	-	-	0	-	-	-	-	-	-	0.00%
	14122199-511210 SUMMER/MISC HRLY WORK	-	-	-	0	-	2,760	-	2,760	-	-	0.00%
	PRINCIPAL		149,048	128,524	156,000	1.00	155,000	1.00	162,440	-	7,440	4.80%
	14122199-511130		149,048	128,524	156,000	-	-	-	-	-	-	0.00%
	14122199-511130 HS PRINCIPAL	500482	-	-	0	1.00	155,000	1.00	162,440	-	7,440	4.80%
	STIPENDS		153,873	116,610	53,104	-	121,060	-	123,481	-	2,421	2.00%
	14122199-517870		153,873	116,610	53,104	-	-	-	-	-	-	0.00%
	14122199-517870 STIPENDS	-	-	-	0	-	110,000	-	112,200	-	2,200	2.00%
	14122199-517870 DRAMA COACH	-	-	-	0	-	11,060	-	11,281	-	221	2.00%
	SATURDAY STIPENDS		5,550	750	3,550	-	9,988	-	9,988	-	-	0.00%
	14122195-517870		5,550	750	3,550	-	-	-	-	-	-	0.00%
	14122195-517870 SATURDAY STIPENDS	-	-	-	0	-	9,988	-	9,988	-	-	0.00%
			10,629	-	0	-	-	-	-	-	-	0.00%
	14122199-511100		10,629	-	0	-	-	-	-	-	-	0.00%
	ASSOC / ASSISTANT PRINCIPAL		362,445	352,270	383,200	3.00	367,167	3.00	382,292	-	15,125	4.12%
	14122199-511140		362,445	352,270	383,200	-	-	-	-	-	-	0.00%
	14122199-511140 ASSOC PRINCIPAL	500500	-	-	0	1.00	121,592	1.00	124,929	-	3,337	2.74%
	14122199-511140 ASSOC PRINCIPAL	500505	-	-	0	1.00	119,207	1.00	124,929	-	5,722	4.80%
	14122199-511140 ASST PRINC CURRIC & INSTR	500525	-	-	0	1.00	126,368	1.00	132,434	-	6,066	4.80%
	DEAN OF STUDENTS		342,776	348,803	352,818	3.00	342,774	3.00	359,226	-	16,452	4.80%
	14122199-511150		342,776	348,803	352,818	-	-	-	-	-	-	0.00%
	14122199-511150 DEAN OF STUDENTS	500511	-	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
	14122199-511150 DEAN OF STUDENTS	500512	-	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
	14122199-511150 DEAN OF STUDENTS	500526	-	-	0	1.00	114,258	1.00	119,742	-	5,484	4.80%
	LONGEVITY		11,315	14,515	13,080	-	16,125	-	16,125	-	-	0.00%
22200 - CURRICULUM LEADERS	GUIDANCE		43,958	1,348	1,838	-	11,820	-	12,057	-	236	2.00%
	14122280-511100		43,958	1,348	1,838	-	-	-	-	-	-	0.00%
	14122280-511100 DH STIPEND	500433	-	-	0	-	9,346	-	9,533	-	187	2.00%
	14122280-511100 HS COUNSEL DEPT HEAD	500433	-	-	0	-	-	-	-	-	-	0.00%
	14122280-511100 SUMMER WORK STIPEND	500433	-	-	0	-	2,474	-	2,524	-	49	2.00%
	PROJECT DIRECTOR		43,958	44,837	44,838	0.50	44,838	0.50	46,990	-	2,152	4.80%
	14122222-511100		43,958	44,837	44,838	-	-	-	-	-	-	0.00%
	14122222-511100 HS SOC STU	500285	-	-	0	0.50	44,838	0.50	46,990	-	2,152	4.80%
	14122222-511100 PR EXC CRD	-	-	-	0	-	-	-	-	-	-	0.00%
	SCIENCE TEACHER		64,115	65,398	65,398	0.60	65,398	0.60	68,537	-	3,139	4.80%
	14122288-511100		64,115	65,398	65,398	-	-	-	-	-	-	0.00%
	14122288-511100 CUR CRD SC	500974	-	-	0	0.60	65,398	0.60	68,537	-	3,139	4.80%
	14122288-511100 SUMMER WORK STIPEND	500974	-	-	0	-	-	-	-	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD				FY23					
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
CURRICULUM LEADER			129,394	143,587	133,533	1.20	130,796	1.20	137,075	-	6,278	4.80%
14122231-511100			62,276	75,385	65,398	-	-	-	-	-	-	0.00%
14122231-511100	CUR CRD EN	500517	-	-	0	0.60	65,398	0.60	68,537	-	3,139	4.80%
14122258-511100			67,117	68,202	68,136	-	-	-	-	-	-	0.00%
14122258-511100	CUR CRD MA	500507	-	-	0	0.60	65,398	0.60	68,537	-	3,139	4.80%
			-	-	0	-	-	-	-	-	-	0.00%
14122222-511003			-	-	0	-	-	-	-	-	-	0.00%
SPED CURRICULUM LEADER			197,583	193,299	197,009	2.00	191,568	2.00	202,578	-	11,010	5.75%
14122242-511100			197,583	193,299	197,009	-	-	-	-	-	-	0.00%
14122242-511100	HS COORD	500498	-	-	0	1.00	104,986	1.00	110,025	-	5,039	4.80%
14122242-511100	SUMMER WORK STIPEND	500498	-	-	0	-	-	-	-	-	-	0.00%
14122242-511100	ASST SPED COORDINATOR	501014	-	-	0	1.00	86,582	1.00	92,553	-	5,971	6.90%
ART DEPARTMENT HEAD			44,075	46,932	46,914	0.50	52,443	0.50	56,202	-	3,758	7.17%
14122210-511100			44,075	46,932	46,914	-	-	-	-	-	-	0.00%
14122210-511100	DH STIPEND	500183	-	-	0	-	9,346	-	9,533	-	187	2.00%
14122210-511100	HS ART DEPT HEAD	500183	-	-	0	0.50	41,189	0.50	44,760	-	3,572	8.67%
14122210-511100	SUMMER WORK STIPEND	500183	-	-	0	-	1,909	-	1,909	-	-	0.00%
WORLD LANGUAGE DEPARTMENT HEAD			56,797	57,599	53,330	0.50	60,409	0.50	62,900	-	2,491	4.12%
14122237-511100			56,797	57,599	53,330	-	-	-	-	-	-	0.00%
14122237-511100	DH STIPEND	500296	-	-	0	-	9,346	-	9,533	-	187	2.00%
14122237-511100	HS W LANG DEPT HEAD	500296	-	-	0	0.50	48,007	0.50	50,312	-	2,305	4.80%
14122237-511100	SUMMER WORK STIPEND	500296	-	-	0	-	3,056	-	3,056	-	-	0.00%
MUSIC DEPARTMENT HEAD			70,402	71,064	68,197	0.75	73,927	0.75	77,124	-	3,198	4.33%
14122264-511100			70,402	71,064	68,197	-	-	-	-	-	-	0.00%
14122264-511100	DH STIPEND	500467	-	-	0	-	7,823	-	7,980	-	156	2.00%
14122264-511100	MUSIC DEPT HEAD	500467	-	-	0	0.75	63,361	0.75	66,402	-	3,041	4.80%
14122264-511100	SUMMER WORK STIPEND	500467	-	-	0	-	2,742	-	2,742	-	-	0.00%
PE/HEALTH DEPARTMENT HEAD			56,331	57,126	52,854	0.50	60,007	0.50	48,608	-	(11,398)	-18.99%
14122270-511100			56,331	57,126	52,854	-	-	-	-	-	-	0.00%
14122270-511100	DH STIPEND	500191	-	-	0	-	9,346	-	9,533	-	187	2.00%
14122270-511100	HS PE/HTH DEPT HEAD	500191	-	-	0	0.50	47,539	0.50	35,891	-	(11,648)	-24.50%
14122270-511100	SUMMER WORK STIPEND	500191	-	-	0	-	3,122	-	3,185	-	62	2.00%
ALP DEPARTMENT HEAD			54,061	50,658	49,410	0.50	53,686	0.50	55,958	-	2,272	4.23%
14122201-511100			54,061	50,658	49,410	-	-	-	-	-	-	0.00%
14122201-511100	ALP DEPT HEAD	500285	-	-	0	0.50	44,838	0.50	46,990	-	2,152	4.80%
14122201-511100	DH STIPEND	500285	-	-	0	-	5,995	-	6,114	-	120	2.00%
14122201-511100	SUMMER WORK STIPEND	500285	-	-	0	-	2,854	-	2,854	-	-	0.00%
SS CURRICULUM LEADER			65,398	66,705	66,706	0.60	65,398	0.60	68,537	-	3,139	4.80%
14122291-511100			65,398	66,705	66,706	-	-	-	-	-	-	0.00%
14122291-511100	CUR CRD SS	500515	-	-	0	0.60	65,398	0.60	68,537	-	3,139	4.80%
LONGEVITY			6,800	6,400	6,400	-	6,400	-	6,400	-	-	0.00%
CURRICULUM LEADER			-	-	0	-	-	1.00	112,223	1.00	112,223	0.00%
14122222-511100	ALTERNATE LEARNING COORDINATOR	TBD	-	-	0	-	-	1.00	112,223	1.00	112,223	0.00%
22500 - TECHNOLOGY	AUDIO VISUAL TECHNICIAN		56,648	54,856	64,383	1.00	53,220	1.00	55,775	-	2,555	4.80%
14122513-511000	A/V TECH	500811	-	-	0	1.00	53,220	1.00	55,775	-	2,555	4.80%
14122513-511000			56,648	54,856	64,383	-	-	-	-	-	-	0.00%
AUDIO VISUAL TECHNICIAN OVERTIME			-	-	0	-	-	-	-	-	-	0.00%
14122513-513000	A/V TECH OVERTIME	-	-	-	0	-	-	-	-	-	-	0.00%
23050 - CLASSROOM TEACHERS	ALP TEACHER		176,859	180,396	180,396	2.00	180,396	6.00	458,831	4.00	278,435	154.35%
14123001-511100			176,859	180,396	180,396	-	-	-	-	-	-	0.00%
14123001-511100	HS ENGLISH	500443	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123001-511100	HS ENGLISH	TBD	-	-	0	-	-	4.00	269,776	4.00	269,776	0.00%
14123001-511100	HS SOC STU	500187	-	-	0	-	-	-	-	-	-	0.00%
14123001-511100	HS SOC STU	500381	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD			FY23			FY23 (\$)	FY23 (%)		
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE			Budget (\$)	FTE CHG.
ART & APPLIED TECHNOLOGY DEPT			838,036	777,328	887,391	10.70	858,133	10.70	884,747	-	26,614	3.10%
14123010-511100			838,036	777,328	887,391	-	-	-	-	-	-	0.00%
14123010-511100	HS ART	500067	-	-	0	1.00	70,564	1.00	78,504	-	7,940	11.25%
14123010-511100	HS ART	500072	-	-	0	1.00	89,675	1.00	61,622	-	(28,053)	-31.28%
14123010-511100	HS ART	500127	-	-	0	-	-	-	-	-	-	0.00%
14123010-511100	HS ART	500153	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
14123010-511100	HS ART	500183	-	-	0	0.50	41,189	0.50	44,760	-	3,572	8.67%
14123010-511100	HS ART	500248	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
14123010-511100	HS ART	500280	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123010-511100	HS ART	500308	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123010-511100	HS ART	500367	-	-	0	0.20	14,113	0.20	15,701	-	1,588	11.25%
14123010-511100	HS ART	500441	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123010-511100	HS ART	500446	-	-	0	1.00	58,801	1.00	63,670	-	4,869	8.28%
14123010-511100	HS ART/APPLIED TECH	500447	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123010-511100	HS IND ART	500010	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
ENGLISH TEACHER			1,824,359	1,766,125	1,730,139	19.50	1,724,116	19.50	1,768,853	-	44,737	2.59%
14123031-511100			1,824,359	1,766,125	1,730,139	-	-	-	-	-	-	0.00%
14123031-511100	GRADE 8	500146	-	-	0	1.00	54,012	1.00	60,947	-	6,935	12.84%
14123031-511100	GRADE 8	500213	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123031-511100	GRADE 8	500240	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123031-511100	HS ALP	500071	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123031-511100	HS ALP	500438	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123031-511100	HS ENGLISH	500049	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123031-511100	HS ENGLISH	500061	-	-	0	1.00	89,675	1.00	71,782	-	(17,893)	-19.95%
14123031-511100	HS ENGLISH	500085	-	-	0	1.00	89,675	1.00	71,782	-	(17,893)	-19.95%
14123031-511100	HS ENGLISH	500115	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123031-511100	HS ENGLISH	500116	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
14123031-511100	HS ENGLISH	500175	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123031-511100	HS ENGLISH	500178	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
14123031-511100	HS ENGLISH	500229	-	-	0	-	-	-	-	-	-	0.00%
14123031-511100	HS ENGLISH	500253	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123031-511100	HS ENGLISH	500255	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123031-511100	HS ENGLISH	500300	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123031-511100	HS ENGLISH	500302	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
14123031-511100	HS ENGLISH	500327	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123031-511100	HS ENGLISH	500336	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123031-511100	HS ENGLISH	500373	-	-	0	1.00	52,705	1.00	57,362	-	4,657	8.84%
14123031-511100	HS ENGLISH	500378	-	-	0	0.50	44,838	0.50	46,990	-	2,152	4.80%
14123031-511100	HS ENGLISH	500532	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123031-511100	HS ENGLISH	TBD	-	-	0	(1.00)	(70,564)	(1.00)	(78,504)	-	(7,940)	11.25%
FOREIGN LANGUAGE			947,246	976,990	1,030,305	12.00	1,023,849	12.00	1,091,066	-	67,217	6.57%
14123037-511100			947,246	976,990	1,030,305	-	-	-	-	-	-	0.00%
14123037-511100	HS MATH / WORLD LANG	500379	-	-	0	0.50	45,361	0.50	47,538	-	2,178	4.80%
14123037-511100	HS W LANG	500077	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123037-511100	HS W LANG	500174	-	-	0	1.00	77,527	1.00	88,722	-	11,195	14.44%
14123037-511100	HS W LANG	500210	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123037-511100	HS W LANG	500281	-	-	0	1.00	60,754	1.00	65,875	-	5,121	8.43%
14123037-511100	HS W LANG	500296	-	-	0	0.50	48,007	0.50	50,312	-	2,305	4.80%
14123037-511100	HS W LANG	500409	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123037-511100	HS W LANG	500450	-	-	0	1.00	77,348	1.00	85,199	-	7,851	10.15%
14123037-511100	HS W LANG	500452	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123037-511100	HS W LANG	500459	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123037-511100	HS W LANG	500472	-	-	0	1.00	80,420	1.00	88,536	-	8,116	10.09%
14123037-511100	HS W LANG	500545	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123037-511100	HS ART/W LANG	500127	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
MATH TEACHER			1,316,035	1,938,843	1,888,992	21.50	1,110,880	21.50	1,253,600	-	142,721	12.85%
14123058-511100			1,901,652	1,938,843	1,888,992	-	-	-	-	-	-	0.00%
14123058-511100	GRADE 8	500109	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123058-511100	GRADE 8	500372	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
14123058-511100	GRADE 8	500395	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123058-511100	HS MATH	500000	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123058-511100	HS MATH	500009	-	-	0	1.00	89,675	1.00	71,782	-	(17,893)	-19.95%
14123058-511100	HS MATH	500017	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
14123058-511100	HS MATH	500024	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123058-511100	HS MATH	500079	-	-	0	1.00	60,754	1.00	66,851	-	6,097	10.04%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD				FY23			FY23 (\$)	FY23 (%)	
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)			FY23 FTE CHG.
14123058-511100	HS MATH	500172	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123058-511100	HS MATH	500251	-	-	0	-	-	-	-	-	-	0.00%
14123058-511100	HS MATH	500343	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123058-511100	HS MATH	500397	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123058-511100	HS MATH	500398	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123058-511100	HS MATH	500399	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
14123058-511100	HS MATH	500400	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123058-511100	HS MATH	500403	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123058-511100	HS MATH	500406	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
14123058-511100	HS MATH	500413	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
14123058-511100	HS MATH	500414	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123058-511100	HS MATH	500432	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
14123058-511100	HS MATH	500465	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
14123058-511100	HS MATH	500869	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123058-511100	HS MATH	501092	-	-	0	-	-	-	-	-	-	0.00%
14123058-511100	HS MATH / WORLD LANG	500379	-	-	0	0.50	45,361	0.50	47,538	-	2,178	4.80%
14123058-511100	SCHOOL CHOICE - OFFSET	-	(585,617)	-	0	-	(765,000)	-	(700,000)	-	65,000	-8.50%
MUSIC GENERAL			340,060	272,865	287,945	3.65	286,578	3.65	306,822	-	20,244	7.06%
14123064-511100			340,060	272,865	287,945	-	-	-	-	-	-	0.00%
14123064-511100	HS MU GEN	500464	-	-	0	1.00	82,377	1.00	89,520	-	7,143	8.67%
14123064-511100	HS MU GEN	500872	-	-	0	1.00	58,801	1.00	63,670	-	4,869	8.28%
14123064-511100	HS MU GEN	501023	-	-	0	0.40	33,558	0.40	36,422	-	2,864	8.53%
14123064-511100	HS MU GEN	501048	-	-	0	-	-	-	-	-	-	0.00%
14123064-511100	HS MU VOIC	500435	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123064-511100	MU INST	500467	-	-	0	0.25	21,120	0.25	22,134	-	1,014	4.80%
PERSONAL DEVELOPMENT			718,632	712,132	780,393	9.40	763,190	9.40	804,114	-	40,924	5.36%
14123070-511100			718,632	712,132	780,393	-	-	-	-	-	-	0.00%
14123070-511100	HLTH/PE	500132	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
14123070-511100	HS HTH ED	500016	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
14123070-511100	HS PE/HTH	500176	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123070-511100	HS PE/HTH	500191	-	-	0	0.50	47,539	0.50	35,891	-	(11,648)	-24.50%
14123070-511100	HS PE/HTH	500418	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123070-511100	HS PE/HTH	500571	-	-	0	0.40	32,168	0.40	35,414	-	3,246	10.09%
14123070-511100	HS PHYS ED	500234	-	-	0	1.00	60,754	1.00	65,875	-	5,121	8.43%
14123070-511100	HS SCIENCE	500307	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
14123070-511100	PERSONAL DEVELOPMENT	500539	-	-	0	1.00	90,885	1.00	98,816	-	7,931	8.73%
14123070-511100	PE/HEALTH	500026	-	-	0	1.00	64,355	1.00	71,782	-	7,427	11.54%
14123070-511100	PE/HEALTH	500297	-	-	0	0.50	38,674	0.50	42,600	-	3,926	10.15%
SCIENCE TEACHER			1,903,267	1,893,452	1,846,044	22.50	1,913,012	22.50	2,036,331	-	123,319	6.45%
14123088-511100			1,903,267	1,893,452	1,846,044	-	-	-	-	-	-	0.00%
14123088-511100	ENGINEERING TCHR	500386	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
14123088-511100	GRADE 8	500091	-	-	0	1.00	70,564	1.00	78,504	-	7,940	11.25%
14123088-511100	GRADE 8	500131	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	GRADE 8	500208	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	GRADE 8	500284	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123088-511100	GRADE 8	500342	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	HS SCIENCE	500022	-	-	0	1.00	91,644	1.00	99,641	-	7,997	8.73%
14123088-511100	HS SCIENCE	500029	-	-	0	1.00	84,481	1.00	98,816	-	14,335	16.97%
14123088-511100	HS SCIENCE	500129	-	-	0	1.00	61,000	1.00	66,123	-	5,123	8.40%
14123088-511100	HS SCIENCE	500134	-	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
14123088-511100	HS SCIENCE	500167	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123088-511100	HS SCIENCE	500177	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	HS SCIENCE	500204	-	-	0	1.00	80,420	1.00	88,536	-	8,116	10.09%
14123088-511100	HS SCIENCE	500257	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
14123088-511100	HS SCIENCE	500258	-	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
14123088-511100	HS SCIENCE	500301	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
14123088-511100	HS SCIENCE	500361	-	-	0	-	-	-	-	-	-	0.00%
14123088-511100	HS SCIENCE	500394	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	HS SCIENCE	500424	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	HS SCIENCE	500431	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	HS SCIENCE	500444	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123088-511100	HS SCIENCE	500449	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
14123088-511100	HS SCIENCE	500473	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123088-511100	HS SCIENCE	500978	-	-	0	0.50	35,282	0.50	39,252	-	3,970	11.25%
14123088-511100	HS SCIENCE	501093	-	-	0	-	-	-	-	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD			FY22 FTE	FY22 Budget (\$)	FY23 FTE	FY23			
			FY20 Actual	FY21 Actual	Actual Period 8				Budget (\$)	FTE CHG.	FY23 (\$)	FY23 (%)
SOCIAL STUDIES TEACHER			1,700,768	1,587,533	1,748,958	20.40	1,762,067	20.40	1,861,059	-	98,992	5.62%
14123091-511100			1,700,768	1,587,533	1,748,958	-	-	-	-	-	-	0.00%
14123091-511100	GRADE 8	500069	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500025	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500128	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
14123091-511100	HS SOC STU	500164	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
14123091-511100	HS SOC STU	500265	-	-	0	1.00	70,564	1.00	78,504	-	7,940	11.25%
14123091-511100	HS SOC STU	500313	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500318	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500320	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500329	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500354	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123091-511100	HS SOC STU	500355	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123091-511100	HS SOC STU	500367	-	-	0	0.80	56,451	0.80	62,803	-	6,352	11.25%
14123091-511100	HS SOC STU	500387	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500392	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
14123091-511100	HS SOC STU	500408	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500442	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500445	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	500456	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123091-511100	HS SOC STU	500547	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123091-511100	HS SOC STU	501023	-	-	0	0.60	50,338	0.60	54,633	-	4,295	8.53%
14123091-511100	HS SOC STU	501116	-	-	0	1.00	54,012	1.00	60,947	-	6,935	12.84%
			-	-	0	-	-	-	-	-	-	0.00%
14123091-517870			-	-	0	-	-	-	-	-	-	0.00%
			-	-	0	-	-	-	-	-	-	0.00%
LONGEVITY			112,100	129,450	133,350	-	146,250	-	146,250	-	-	0.00%
23100 - SPECIALIST TEACHERS												
SPED TEACHER			1,404,265	1,508,151	1,512,877	17.00	1,486,174	20.00	1,772,150	3.00	285,976	19.24%
14123142-511100			1,404,265	1,508,151	1,512,877	-	-	-	-	-	-	0.00%
14123142-511100	BLI/VISUAL	500054	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	GRADE 8	500185	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14123142-511100	HS RES RM	500122	-	-	0	1.00	86,430	1.00	95,076	-	8,646	10.00%
14123142-511100	HS RES RM	500152	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
14123142-511100	HS SPED	500197	-	-	0	1.00	84,481	1.00	88,536	-	4,055	4.80%
14123142-511100	HS SPED	500207	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	HS SPED	500263	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	HS SPED	500279	-	-	0	1.00	74,908	1.00	86,331	-	11,423	15.25%
14123142-511100	HS SPED	500294	-	-	0	1.00	85,420	1.00	93,979	-	8,559	10.02%
14123142-511100	HS SPED	500310	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	HS SPED	500331	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
14123142-511100	HS SPED	500335	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123142-511100	HS SPED	500352	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	HS SPED	500377	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	HS SPED	500396	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	HS SPED	500421	-	-	0	-	-	-	-	-	-	0.00%
14123142-511100	HS SPED	500470	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123142-511100	HS SPED	500944	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14123142-511100	HS SPED	501088	-	-	0	-	-	-	-	-	-	0.00%
14123142-511100	HS SPED	FY23 TBD#7	-	-	0	-	-	1.00	65,207	1.00	65,207	0.00%
14123142-511100	HS SPED	FY23 TBD#8	-	-	0	-	-	1.00	65,207	1.00	65,207	0.00%
14123142-511100	HS SPED	FY23 TBD#9	-	-	0	-	-	1.00	65,207	1.00	65,207	0.00%
SALARY - TUTORS			30,076	25,541	51,719	-	22,644	-	22,644	-	-	0.00%
14123199-518160			30,076	25,541	51,719	-	-	-	-	-	-	0.00%
14123199-518160	TUTORS	-	-	-	0	-	22,644	-	22,644	-	-	0.00%
			-	-	508	-	-	-	-	-	-	0.00%
14123199-517870			-	-	508	-	-	-	-	-	-	0.00%
ESL TEACHER			427,474	463,878	454,918	5.00	430,208	6.00	523,941	1.00	93,733	21.79%
14123134-511100			427,474	463,878	454,918	-	-	-	-	-	-	0.00%
14123134-511100	ELL TEACHER	500324	-	-	0	1.00	90,885	1.00	98,816	-	7,931	8.73%
14123134-511100	ELL TEACHER	500468	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123134-511100	ELL TEACHER	500908	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14123134-511100	ELL TEACHER	500951	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23		FY23 (\$)	FY23 (%)	
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)			FTE CHG.
	14123134-511100	ELL TEACHER	501067	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
	14123134-511100	ELL TEACHER	FY23 TBD#15	-	-	0	-	-	1.00	67,444	1.00	67,444	0.00%
	14123134-511100	ESL COORDINATOR	500908	-	-	0	-	3,463	-	3,463	-	-	0.00%
	ELL INTERVENTIONIST			-	-	0	0.75	39,135	0.75	39,918	-	783	2.00%
	14123134-511100	ELL INTERVENTIONIST	501024	-	-	0	0.75	39,135	0.75	39,918	-	783	2.00%
	LONGEVITY			13,850	17,050	17,300	-	20,750	-	20,750	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL			158,712	166,141	204,547	2.20	204,547	2.20	214,365	-	9,818	4.80%
	14123242-511100			158,712	166,141	204,547	-	-	-	-	-	-	0.00%
	14123242-511100	PHYS THER	500350	-	-	0	0.20	18,858	0.20	19,763	-	905	4.80%
	14123242-511100	SPCH/LANG	500074	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	14123242-511100	SPCH/LANG	500458	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
	OT/PT ASSIST			-	-	0	1.00	39,220	1.00	53,930	-	14,710	37.51%
	14123242-511322			-	-	0	-	-	-	-	-	-	0.00%
	14123242-511322	OT / PT ASSISTANT	500931	-	-	0	1.00	39,220	1.00	53,930	-	14,710	37.51%
23250 - SUBSTITUTES	SUBSTITUTES			180,022	155,760	222,058	-	150,000	-	155,000	-	5,000	3.33%
	14123299-511100	SUBSTITUTES-BUILD BASE SUB	-	-	-	0	-	-	-	-	-	-	0.00%
	14123299-517850			180,022	155,760	222,058	-	-	-	-	-	-	0.00%
	14123299-517850	SUBSTITUTES	-	-	-	0	-	150,000	-	155,000	-	5,000	3.33%
				-	22,220	0	-	-	-	-	-	-	0.00%
	14123299-511100			-	22,220	0	-	-	-	-	-	-	0.00%
	14123299-517870			-	-	0	-	-	-	-	-	-	0.00%
23300 - NON-CLERICAL PARA/INSTRUCT AS	SPED TEACH ASSIST BHS			661,161	814,278	827,705	28.00	931,095	28.00	999,082	-	67,988	7.30%
	14123342-511314			661,161	814,278	827,705	-	-	-	-	-	-	0.00%
	14123342-511314	PC ASST	500654	-	-	0	1.00	34,311	1.00	35,435	-	1,124	3.28%
	14123342-511314	PC ASST	500674	-	-	0	1.00	31,843	1.00	34,191	-	2,348	7.37%
	14123342-511314	PC ASST	500762	-	-	0	1.00	31,843	1.00	34,191	-	2,348	7.37%
	14123342-511314	PC ASST	500921	-	-	0	1.00	34,311	1.00	35,435	-	1,124	3.28%
	14123342-511314	PC ASST	500945	-	-	0	1.00	34,311	1.00	35,435	-	1,124	3.28%
	14123342-511314	PC ASST	500946	-	-	0	1.00	34,311	1.00	35,435	-	1,124	3.28%
	14123342-511314	PC ASST	500986	-	-	0	1.00	30,135	1.00	32,890	-	2,755	9.14%
	14123342-511314	PC ASST	501109	-	-	0	-	-	-	-	-	-	0.00%
	14123342-511314	PC ASST	501110	-	-	0	-	-	-	-	-	-	0.00%
	14123342-511314	PC ASST	501111	-	-	0	-	-	-	-	-	-	0.00%
	14123342-511314	PC ASST	501112	-	-	0	-	-	-	-	-	-	0.00%
	14123342-511314	SPED INSTRUCT ASSIST	500860	-	-	0	1.00	46,130	1.00	47,935	-	1,805	3.91%
	14123342-511314	SPED INSTRUCT ASSIST	500883	-	-	0	1.00	38,191	1.00	46,458	-	8,267	21.65%
	14123342-511314	SPED INSTRUCT ASSIST	500892	-	-	0	1.00	41,067	1.00	44,825	-	3,758	9.15%
	14123342-511314	SPED INSTRUCT ASSIST	500903	-	-	0	1.00	44,711	1.00	46,458	-	1,747	3.91%
	14123342-511314	SPED INSTRUCT ASSIST	500960	-	-	0	1.00	38,912	1.00	42,688	-	3,776	9.70%
	14123342-511314	SPED INSTRUCT ASSIST	501019	-	-	0	1.00	41,067	1.00	44,825	-	3,758	9.15%
	14123342-511314	SPED INSTRUCT ASSIST	501020	-	-	0	1.00	38,912	1.00	42,688	-	3,776	9.70%
	14123342-511314	SPED INSTRUCT ASSIST	501021	-	-	0	1.00	36,810	1.00	40,447	-	3,637	9.88%
	14123342-511314	SPED INSTRUCT ASSIST	501026	-	-	0	1.00	41,067	1.00	44,825	-	3,758	9.15%
	14123342-511314	TA SPED HS	500758	-	-	0	1.00	29,328	1.00	30,291	-	963	3.28%
	14123342-511314	TA SPED HS	500763	-	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
	14123342-511314	TA SPED HS	500775	-	-	0	1.00	21,547	1.00	23,949	-	2,403	11.15%
	14123342-511314	TA SPED HS	500777	-	-	0	1.00	33,105	1.00	35,435	-	2,329	7.04%
	14123342-511314	TA SPED HS	500784	-	-	0	1.00	29,328	1.00	31,381	-	2,052	7.00%
	14123342-511314	TA SPED HS	500788	-	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
	14123342-511314	TA SPED HS	500798	-	-	0	1.00	23,186	1.00	25,643	-	2,457	10.60%
	14123342-511314	TA SPED HS	500851	-	-	0	1.00	26,490	1.00	29,030	-	2,540	9.59%
	14123342-511314	TA SPED HS	500854	-	-	0	1.00	30,394	1.00	31,381	-	986	3.25%
	14123342-511314	TA SPED HS	500920	-	-	0	1.00	29,328	1.00	30,291	-	963	3.28%
	14123342-511314	TA SPED HS	500923	-	-	0	1.00	24,912	1.00	27,531	-	2,619	10.51%
	14123342-511314	TA SPED HS	500987	-	-	0	1.00	24,758	1.00	27,232	-	2,474	9.99%
	LONGEVITY			7,275	7,775	7,975	-	8,050	-	8,050	-	-	0.00%
23400 - LIBRARIANS/MEDIA	LIBRARIAN			87,916	89,675	89,675	1.00	89,675	1.00	93,979	-	4,304	4.80%
	14123457-511100			87,916	89,675	89,675	-	-	-	-	-	-	0.00%
	14123457-511100	HS LIBRIAN	500420	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.		
LIBRARY ASSISTANT			35,140	32,325	30,461	1.00	31,860	1.00	32,904	-	1,044	3.28%
14123457-511315			35,140	32,325	30,461	-	-	-	-	-	-	0.00%
14123457-511315	LIB ASST	500699	-	-	0	1.00	31,860	1.00	32,904	-	1,044	3.28%
LONGEVITY			3,050	3,850	3,950	-	3,850	-	3,850	-	-	0.00%
27100 - GUIDANCE	GUIDANCE		958,633	919,830	908,972	10.60	901,790	10.60	951,970	-	50,180	5.56%
14127180-511100			958,633	919,830	908,972	-	-	-	-	-	-	0.00%
14127180-511100	CAREER READINESS COU	500912	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14127180-511100	HS COUNSEL	500041	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14127180-511100	HS COUNSEL	500098	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
14127180-511100	HS COUNSEL	500205	-	-	0	-	-	-	-	-	-	0.00%
14127180-511100	HS COUNSEL	500337	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14127180-511100	HS COUNSEL	500365	-	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
14127180-511100	HS COUNSEL	500433	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14127180-511100	HS COUNSEL	500440	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14127180-511100	HS COUNSEL	500919	-	-	0	1.00	95,077	1.00	99,641	-	4,564	4.80%
14127180-511100	HS SOC WKR	500425	-	-	0	1.00	94,290	1.00	98,816	-	4,526	4.80%
14127180-511100	SEAD COACH	500035	-	-	0	-	-	-	-	-	-	0.00%
14127180-511100	HS COUNSEL -BILINGUAL	501057	-	-	0	1.00	61,258	1.00	66,368	-	5,110	8.34%
14127180-511100	ONLINE LEARNING COORD	500571	-	-	0	0.60	48,252	0.60	53,122	-	4,870	10.09%
SPED GUIDANCE			117,475	188,784	145,112	2.00	154,170	2.00	163,741	-	9,571	6.21%
14127142-511100			117,475	188,784	145,112	-	-	-	-	-	-	0.00%
14127142-511100	HS SOC WKR	500368	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
14127142-511100	SOCIAL WORKER	500035	-	-	0	-	-	-	-	-	-	0.00%
14127142-511100	ADJ COUNSELOR- CROSSROADS	500035	-	-	0	1.00	58,156	1.00	63,118	-	4,962	8.53%
GUIDANCE SUMMER WORK STIPENDS			560	4,857	3,430	-	7,152	-	7,152	-	-	0.00%
14127180-517870			560	4,857	3,430	-	-	-	-	-	-	0.00%
14127180-517870	GUIDANCE SUMMER WORK STIPENDS	-	-	-	0	-	7,152	-	7,152	-	-	0.00%
LONGEVITY			13,050	14,200	12,350	-	16,150	-	16,150	-	-	0.00%
28000 - PSYCHOLOGICAL SERVICES	PSYCHOLOGIST		151,147	149,659	155,841	2.00	158,234	2.00	168,067	-	9,833	6.21%
14128080-511100			151,147	149,659	155,841	-	-	-	-	-	-	0.00%
14128080-511100	HS PSYCHOL	500090	-	-	0	1.00	62,220	1.00	67,444	-	5,224	8.40%
14128080-511100	HS PSYCHOL	500382	-	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
LONGEVITY			1,650	-	0	-	1,950	-	1,950	-	-	0.00%
32000 - HEALTH SERVICES	NURSE		256,325	267,967	299,619	4.00	307,255	4.00	326,334	-	19,079	6.21%
14132051-511100			256,325	267,967	299,619	-	-	-	-	-	-	0.00%
14132051-511100	NURSE	500111	-	-	0	1.00	67,151	1.00	72,501	-	5,350	7.97%
14132051-511100	NURSE	500293	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14132051-511100	NURSE	500316	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
14132051-511100	NURSE	501115	-	-	0	1.00	60,754	1.00	65,875	-	5,121	8.43%
LONGEVITY			5,050	6,350	4,300	-	6,350	-	6,350	-	-	0.00%
36000 - SCHOOL SECURITY	HIGH SCHOOL SECURITY		46,411	36,395	30,235	3.00	79,474	3.00	83,035	-	3,560	4.48%
14136099-511003			46,411	36,395	30,235	-	-	-	-	-	-	0.00%
14136099-511003	HIGH SCHOOL SECURITY	-	-	-	0	-	5,300	-	5,300	-	-	0.00%
14136099-511003	CAMPUS MONITOR	501063	-	-	0	1.00	24,725	1.00	25,912	-	1,187	4.80%
14136099-511003	CAMPUS MONITOR	501064	-	-	0	0.40	9,890	0.40	10,365	-	475	4.80%
14136099-511003	CAMPUS MONITOR	501065	-	-	0	0.60	14,835	0.60	15,547	-	712	4.80%
14136099-511003	CAMPUS MONITOR	501066	-	-	0	1.00	24,725	1.00	25,912	-	1,187	4.80%
41100 - CUSTODIAL SERVICES	CUSTODIAN FOREMAN		-	-	0	1.00	51,667	1.00	54,080	-	2,413	4.67%
14141181-511309	CUST FOREMAN +60	500612	-	-	0	1.00	51,667	1.00	54,080	-	2,413	4.67%
CUSTODIAN HEAD			56,493	57,054	57,034	1.00	57,013	1.00	59,654	-	2,642	4.63%
14141181-511310			56,493	57,054	57,034	-	-	-	-	-	-	0.00%
14141181-511310	HEAD CUSTODIAN+45	500620	-	-	0	1.00	57,013	1.00	59,654	-	2,642	4.63%
CUSTODIANS			537,718	525,833	505,137	12.00	544,419	12.00	576,098	-	31,678	5.82%
14141181-511311			537,718	525,833	505,137	-	-	-	-	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY22 YTD			FY23			FY23 (\$)	FY23 (%)		
			FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE			Budget (\$)	FY23 FTE CHG.
14141181-511311	CUSTODIAN	500582	-	-	0	1.00	42,182	1.00	46,072	-	3,890	9.22%
14141181-511311	CUSTODIAN	500583	-	-	0	1.00	45,802	1.00	48,006	-	2,205	4.81%
14141181-511311	CUSTODIAN + 40	500593	-	-	0	1.00	46,634	1.00	48,838	-	2,205	4.73%
14141181-511311	CUSTODIAN + 40	500594	-	-	0	1.00	41,059	1.00	45,032	-	3,973	9.68%
14141181-511311	CUSTODIAN + 40	500595	-	-	0	1.00	46,634	1.00	48,838	-	2,205	4.73%
14141181-511311	CUSTODIAN + 40	500596	-	-	0	1.00	41,059	1.00	45,032	-	3,973	9.68%
14141181-511311	CUSTODIAN +50	500604	-	-	0	1.00	46,842	1.00	49,046	-	2,205	4.71%
14141181-511311	CUSTODIAN +50	500605	-	-	0	1.00	46,842	1.00	49,046	-	2,205	4.71%
14141181-511311	CUSTODIAN +50	500606	-	-	0	1.00	46,842	1.00	49,046	-	2,205	4.71%
14141181-511311	CUSTODIAN +50	500607	-	-	0	1.00	46,842	1.00	49,046	-	2,205	4.71%
14141181-511311	CUSTODIAN +50	500608	-	-	0	1.00	46,842	1.00	49,046	-	2,205	4.71%
14141181-511311	CUSTODIAN +50	500609	-	-	0	1.00	46,842	1.00	49,046	-	2,205	4.71%
CUSTODIAL OVERTIME			102,325	24,646	103,096	-	10,612	-	10,824	-	212	2.00%
14141181-513000			102,325	24,646	103,096	-	-	-	-	-	-	0.00%
14141181-513000	CUSTODIAL OVERTIME	-	-	-	0	-	10,612	-	10,824	-	212	2.00%
HEAD CUSTODIAN			108,535	96,845	104,258	1.00	51,875	1.00	54,288	-	2,413	4.65%
14141181-511309			108,535	96,845	104,258	-	-	-	-	-	-	0.00%
14141181-511309	CUST FOREMAN +70	500613	-	-	0	1.00	51,875	1.00	54,288	-	2,413	4.65%
ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUST FOREMAN +60	500612	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUST FOREMAN +70	500613	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN	500582	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN	500583	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN + 40	500593	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN + 40	500594	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN + 40	500595	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN + 40	500596	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN +50	500604	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN +50	500605	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN +50	500607	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	CUSTODIAN +50	500608	-	-	0	-	-	-	-	-	-	0.00%
14141181-516260	HEAD CUSTODIAN+45	500620	-	-	0	-	-	-	-	-	-	0.00%
LONGEVITY			2,950	3,750	4,100	-	7,950	-	7,950	-	-	0.00%
99999 - OTHER			5,378	-	0	-	-	-	-	-	-	0.00%
14199999-513000			5,378	-	0	-	-	-	-	-	-	0.00%
SUPPLIES			283,348	245,232	225,449	-	379,052	-	376,250	-	(2,802)	-0.74%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES		5,071	8,646	11,500	-	11,600	-	11,600	-	-	0.00%
	14122199-638500	OFFICE SUPPLIES	-	5,071	8,646	-	11,600	-	11,600	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	FOREIGN LANGUAGE TEXTS		2,594	2,392	1,629	-	6,100	-	6,100	-	-	0.00%
	14124137-638500	FOREIGN LANGUAGE TEXTS	-	2,594	2,392	-	6,100	-	6,100	-	-	0.00%
	TEXT UNDISTRIBUTED		56,985	42,030	9,120	-	56,020	-	46,900	-	(9,120)	-16.28%
	14124199-638500	TEXT UNDISTRIBUTED	-	56,985	42,030	-	56,020	-	46,900	-	(9,120)	-16.28%
	ENGLISH TEXT		4,689	7,002	3,732	-	7,900	-	7,900	-	-	0.00%
	14124131-638500	ENGLISH TEXT	-	4,689	7,002	-	7,900	-	7,900	-	-	0.00%
	ELL TEXT		5,935	3,702	0	-	4,000	-	4,000	-	-	0.00%
	14124134-638500	ELL TEXT	-	5,935	3,702	-	4,000	-	4,000	-	-	0.00%
	MATH TEXT		321	6,029	2,926	-	3,700	-	3,700	-	-	0.00%
	14124158-638500	MATH TEXTS	-	321	6,029	-	3,700	-	3,700	-	-	0.00%
	MUSIC TEXT		3,205	3,118	1,491	-	3,200	-	3,200	-	-	0.00%
	14124164-638500	MUSIC TEXT	-	3,205	3,118	-	3,200	-	3,200	-	-	0.00%
	SCIENCE TEXT		5,700	3,754	500	-	5,700	-	5,700	-	-	0.00%
	14124188-638500	SCIENCE TEXT	-	5,700	3,754	-	5,700	-	5,700	-	-	0.00%
	SOCIAL STUDIES TEXT		3,284	3,124	3,255	-	4,100	-	15,100	-	11,000	268.29%
	14124191-638500	SOCIAL STUDIES TEXT	-	3,284	3,124	-	4,100	-	4,100	-	-	0.00%

FY23 School Operating Budget

					FY22 YTD				FY23					
					FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$ CHG.)	FY23 (%) CHG.
Account Description	Position/Expense	Position												
	14124191-638500	AP HUMAN GEOGRAPHY TEXT	-	-	-	0	-	-	-	11,000	-	11,000	0.00%	
	PERSONAL DEVELOPMENT TEXTS				4,800	4,913	1,876	-	4,800	-	4,800	-	-	0.00%
	14124170-638500	PERSONAL DEVELOPMENT TEXTS	-	4,800	4,913	1,876	-	4,800	-	4,800	-	-	0.00%	
24150 - OTHER INSTRUCTION MATERIALS	LIBRARY SUPPLIES				14,130	12,139	12,121	-	12,300	-	12,300	-	-	0.00%
	14124157-638500	LIBRARY SUPPLIES	-	14,130	12,139	12,121	-	12,300	-	12,300	-	-	0.00%	
24300 - GENERAL SUPPLIES	ART SUPPLIES				19,275	29,780	22,674	-	29,900	-	36,000	-	6,100	20.40%
	14124310-638500	ART SUPPLIES	-	19,275	29,780	22,674	-	29,900	-	36,000	-	6,100	20.40%	
	GENERAL SUPPLIES				89,462	62,925	74,862	-	85,400	-	85,400	-	-	0.00%
	14124399-638500	GENERAL SUPPLIES	-	89,462	62,925	74,862	-	85,400	-	85,400	-	-	0.00%	
	SPED SUPPLIES				2,833	2,109	1,887	-	4,500	-	4,500	-	-	0.00%
	14124342-638500	SPED SUPPLIES	-	2,833	2,109	1,887	-	4,500	-	4,500	-	-	0.00%	
	AUDIO VISUAL SUPPLIES				568	1,400	244	-	1,500	-	1,500	-	-	0.00%
	14124313-638500	AUDIO VISUAL SUPPLIES	-	568	1,400	244	-	1,500	-	1,500	-	-	0.00%	
	ENGLISH SUPPLIES				251	499	126	-	500	-	500	-	-	0.00%
	14124331-638500	ENGLISH SUPPLIES	-	251	499	126	-	500	-	500	-	-	0.00%	
	MATH SUPPLIES				1,445	8,095	3,404	-	4,750	-	4,750	-	-	0.00%
	14124358-638500	MATH SUPPLIES	-	1,445	8,095	3,404	-	4,750	-	4,750	-	-	0.00%	
	MUSIC SUPPLIES				4,313	4,995	1,882	-	8,000	-	8,000	-	-	0.00%
	14124364-638500	MUSIC SUPPLIES	-	4,313	4,995	1,882	-	8,000	-	8,000	-	-	0.00%	
	SCIENCE SUPPLIES				17,545	11,565	29,579	-	46,200	-	46,200	-	-	0.00%
	14124388-638500	SCIENCE SUPPLIES	-	17,545	11,565	29,579	-	46,200	-	46,200	-	-	0.00%	
	SOCIAL STUDIES SUPPLIES				1,262	1,200	1,200	-	1,200	-	1,200	-	-	0.00%
	14124391-638500	SOCIAL STUDIES SUPPLIES	-	1,262	1,200	1,200	-	1,200	-	1,200	-	-	0.00%	
	PERSONAL DEVELOPMENT SUPPLIES				16,439	6,420	25,000	-	25,000	-	25,000	-	-	0.00%
	14124370-638500	PERSONAL DEVELOPMENT SUPPLIES	-	16,439	6,420	25,000	-	25,000	-	25,000	-	-	0.00%	
27100 - GUIDANCE	GUIDANCE SUPPLIES				14,031	12,560	9,241	-	13,000	-	13,000	-	-	0.00%
	14127180-638500	GUIDANCE SUPPLIES	-	14,031	12,560	9,241	-	13,000	-	13,000	-	-	0.00%	
35200 - OTHER STUDENT ACTIVITIES	STUDENT ACTIVITY				9,209	6,834	7,200	-	39,682	-	28,900	-	(10,782)	-27.17%
	14135246-638500	STUDENT ACTIVITY	-	9,209	6,834	7,200	-	39,682	-	8,900	-	(30,782)	-77.57%	
	14135246-638500	HAWKS NEST SUPPLIES	-	-	-	0	-	-	-	20,000	-	20,000	0.00%	
OPERATING					761,852	726,568	817,318	-	839,277	-	812,477	-	(26,800)	-3.19%
23570 - PROFESSIONAL DEVELOP EXPENSES DUES & MEMBERSHIPS					1,825	6,200	3,400	-	8,400	-	8,400	-	-	0.00%
	14123599-673000	DUES & MEMBERSHIPS	-	1,825	6,200	3,400	-	3,400	-	3,400	-	-	0.00%	
	14123599-673000	NETWORK TEACHING ENTREPRENURSHIP	-	-	-	0	-	5,000	-	5,000	-	-	0.00%	
	PROFESSIONAL DEVELOPMENT				6,225	1,227	5,547	-	8,000	-	12,000	-	4,000	50.00%
	14123599-616230	PROFESSIONAL DEVELOPMENT	-	6,225	1,227	5,547	-	8,000	-	12,000	-	4,000	50.00%	
	CONTRACTED SERVICES				33,573	25,601	21,140	-	34,800	-	34,800	-	-	0.00%
	14123599-639212	CONTRACTED SERVICES	-	33,573	25,601	21,140	-	34,800	-	34,800	-	-	0.00%	
	MILEAGE REIMBURSEMENT				2,883	1,439	2,234	-	3,200	-	3,200	-	-	0.00%
	14123599-671010	MILEAGE REIMBURSEMENT	-	2,883	1,439	2,234	-	3,200	-	3,200	-	-	0.00%	
24550 - INSTRUCTIONAL SOFTWARE	CONTRACTED SERVICES				-	-	30,920	-	30,800	-	-	-	(30,800)	-100.00%
	14124550-639210	CONTRACTED SERVICES	-	-	-	30,920	-	30,800	-	-	-	(30,800)	-100.00%	
41200 - BUILDING HEAT	GAS HEAT				283,104	337,963	316,127	-	316,127	-	316,127	-	-	0.00%
	14141281-611030	GAS HEAT	-	283,104	337,963	316,127	-	316,127	-	316,127	-	-	0.00%	
	CONTRACTED SERVICES				63,075	61,372	73,000	-	73,000	-	73,000	-	-	0.00%
	14141281-639210	CONTRACTED SERVICES	-	63,075	61,372	73,000	-	73,000	-	73,000	-	-	0.00%	

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
	41300 - UTILITY SERVICES	ELECTRICITY		293,952	251,134	314,750	-	314,750	-	314,750	-	-	0.00%
		14141381-611010	ELECTRICITY	293,952	251,134	314,750	-	314,750	-	314,750	-	-	0.00%
		TELEPHONE		26,266	2,045	0	-	-	-	-	-	-	0.00%
		14141381-619010	TELEPHONE	26,266	2,045	0	-	-	-	-	-	-	0.00%
		WATER		31,125	24,774	26,500	-	26,500	-	26,500	-	-	0.00%
		14141381-611040	WATER	31,125	24,774	26,500	-	26,500	-	26,500	-	-	0.00%
		CELLULAR SERVICE		2,052	2,838	4,100	-	4,100	-	4,100	-	-	0.00%
		14141381-619011	CELLULAR SERVICE	2,052	2,838	4,100	-	4,100	-	4,100	-	-	0.00%
		SEWER		17,773	11,976	19,600	-	19,600	-	19,600	-	-	0.00%
		14141381-611050	SEWER	17,773	11,976	19,600	-	19,600	-	19,600	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY22 YTD				FY23						
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)	
2510 - SPECIAL EDUCATION	SALARY / WAGES			697,404	617,258	724,917	10.00	759,929	10.00	812,954	-	53,025	6.98%	
	21100 - CURRICULUM DIRECTORS	CO DIRECTOR OF SPED		243,970	237,855	237,855	2.00	245,014	2.00	249,914	-	4,900	2.00%	
		15121142-511100		243,970	237,855	237,855	-	-	-	-	-	-	0.00%	
		15121142-511100	CO DIRECTOR SPED	501053	-	-	1.00	123,287	1.00	125,753	-	2,466	2.00%	
		15121142-511100	CO DIRECTOR SPED	501054	-	-	1.00	121,727	1.00	124,161	-	2,435	2.00%	
		ADMINISTRATIVE ASSISTANT		63,559	64,831	74,808	1.00	62,511	1.00	65,512	-	3,001	4.80%	
		15121142-511210		63,559	64,831	74,808	-	-	-	-	-	-	0.00%	
		15121142-511210	ADMIN ASSISTANT 12MO	500638	-	-	1.00	62,511	1.00	65,512	-	3,001	4.80%	
		15121142-511210	ADMIN ASSISTANT 12MO	500639	-	-	0	-	-	-	-	-	0.00%	
		DIRECTOR OF SPED		-	-	0	-	-	-	-	-	-	0.00%	
		15121142-511100	DIRECTOR SPED	500483	-	-	0	-	-	-	-	-	0.00%	
		15121142-511100	SPED ASST DIRECTOR	500930	-	-	0	-	-	-	-	-	0.00%	
		SUMMER COORDINATOR		-	-	0	1.00	8,574	1.00	8,986	-	412	4.81%	
		15121194-511010	SUMMER COORDINATOR	1	-	-	0	1.00	8,574	1.00	8,986	-	412	4.81%
		15121194-511010		-	-	0	-	-	-	-	-	-	0.00%	
		15121194-511010		-	-	0	-	-	-	-	-	-	0.00%	
		LONGEVITY		1,650	2,150	2,150	-	2,150	-	2,150	-	-	0.00%	
	21200 - DEPARTMENT HEAD	OD COORDINATOR		-	-	0	0.80	75,432	0.80	79,053	-	3,621	4.80%	
		15121242-511100	OOD COORD	500359	-	-	0	0.80	75,432	0.80	79,053	-	3,621	4.80%
		15121242-517870		136	280	0	-	-	-	-	-	-	0.00%	
		15121242-517870		136	280	0	-	-	-	-	-	-	0.00%	
		CROSSROADS PROGRAM COORDINATOR		156,860	56,526	56,574	-	-	-	-	-	-	0.00%	
		15121242-511100		156,860	56,526	56,574	-	-	-	-	-	-	0.00%	
		15121242-511100	CROSSROADS PROG COORDINATOR	500991	-	-	0	-	-	-	-	-	0.00%	
	23050 - CLASSROOM TEACHERS	SUMMER TEACHER		46,274	26,613	104,759	1.00	39,678	1.00	63,493	-	23,815	60.02%	
		15123094-511100		46,274	26,613	104,759	-	-	-	-	-	-	0.00%	
		15123094-511100	SUMMER TEACHER	2	-	-	0	1.00	39,678	1.00	63,493	-	23,815	60.02%
	23100 - SPECIALIST TEACHERS	TUTOR		83,942	51,507	56,615	-	95,000	-	95,000	-	-	0.00%	
		15123142-518160		83,942	51,507	56,615	-	-	-	-	-	-	0.00%	
		15123142-518160	TUTORS	-	-	0	-	95,000	-	95,000	-	-	0.00%	
		15123142-520060		-	-	0	-	-	-	-	-	-	0.00%	
		15123171-511100		-	-	0	-	-	-	-	-	-	0.00%	
	23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL		25,214	169,054	154,954	2.00	155,139	2.00	170,055	-	14,916	9.61%	
		15123242-511100		25,214	169,054	154,954	-	-	-	-	-	-	0.00%	
		15123242-511100	BCBA PK - 5	501073	-	-	1.00	71,601	1.00	79,476	-	7,875	11.00%	
		15123242-511100	BCBA 6-12	501074	-	-	1.00	83,538	1.00	90,579	-	7,041	8.43%	
	23300 - NON-CLERICAL PARA/INSTRUCT AS: SPED TEACHING ASSISTANT			51,414	5,382	0	1.00	46,130	1.00	47,935	-	1,805	3.91%	
		15123371-511314		51,414	5,382	0	-	-	-	-	-	-	0.00%	
		15123371-511314	SPED INSTRUCT ASSIST FLOATER	500535	-	-	1.00	46,130	1.00	47,935	-	1,805	3.91%	
		SUMMER TEACH ASSIST		24,384	3,060	37,202	-	5,359	-	5,616	-	257	4.80%	
		15123394-511314		24,384	3,060	37,202	-	-	-	-	-	-	0.00%	
		15123394-511314	SUMMER TEACH ASSIST	3	-	-	0	5,359	-	5,616	-	257	4.80%	
	24400 - OTHER INSTRUCTION SERVICES	OTHER INSTRUCTIONAL SERV		-	-	0	-	-	-	-	-	-	0.00%	
		15124442-517870		-	-	0	-	-	-	-	-	-	0.00%	
		15124442-517870	STIPENDS	-	-	0	-	-	-	-	-	-	0.00%	
	32000 - HEALTH SERVICES	SUMMER NURSE		-	-	0	1.00	14,942	1.00	15,241	-	299	2.00%	
		15132094-518111		-	-	0	-	-	-	-	-	-	0.00%	
		15132094-518111	SUMMER NURSE	4	-	-	1.00	14,942	1.00	15,241	-	299	2.00%	
		SPED MEDICAID		-	-	0	0.20	10,000	0.20	10,000	-	-	0.00%	
		15132000-511210	MEDICAID COORDINATOR	TBD	-	-	0	0.20	10,000	0.20	10,000	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.		
SUPPLIES			27,478	30,481	15,400	-	55,000	-	55,000	-	-	0.00%
21100 - CURRICULUM DIRECTORS	GENERAL SUPPLIES		22,581	23,686	13,005	-	46,000	-	46,000	-	-	0.00%
	15121142-638500 GENERAL SUPPLIES	-	22,581	23,686	13,005	-	46,000	-	46,000	-	-	0.00%
24300 - GENERAL SUPPLIES	OFFICE SUPPLIES		3,014	1,290	143	-	2,500	-	2,500	-	-	0.00%
	15124342-638500 OFFICE SUPPLIES	-	3,014	1,290	143	-	2,500	-	2,500	-	-	0.00%
	SUMMER SUPPLIES		535	3,043	0	-	4,000	-	4,000	-	-	0.00%
	15124394-638500 SUMMER SUPPLIES	-	535	3,043	0	-	4,000	-	4,000	-	-	0.00%
	MED/THERAPEUTIC SUPPLIES		1,348	2,462	2,251	-	2,500	-	2,500	-	-	0.00%
	15124371-638500 MED/THERAPEUTIC SUPPLIES	-	1,348	2,462	2,251	-	2,500	-	2,500	-	-	0.00%
OPERATING			2,768,541	4,747,921	4,849,379	-	4,777,907	-	3,708,329	-	(1,069,578)	-22.39%
21100 - CURRICULUM DIRECTORS	CONTRACTED SERVICES		203,630	186,089	128,435	-	213,559	-	211,000	-	(2,559)	-1.20%
	15121142-639210 CONTRACTED SERVICES	-	203,630	186,089	128,435	-	102,000	-	102,000	-	-	0.00%
	15121142-639210 JAMES LEVINE ASSOC	-	-	-	0	-	27,000	-	27,000	-	-	0.00%
	15121142-639210 RICHARD DEALEY	-	-	-	0	-	17,000	-	17,000	-	-	0.00%
	15121142-639210 TUTORING - HOSPITAL	-	-	-	0	-	20,000	-	20,000	-	-	0.00%
	15121142-639210 TUTORING- HOME	-	-	-	0	-	20,000	-	20,000	-	-	0.00%
	15121142-639210 OT / PT / SPEECH SERVICES	-	-	-	0	-	27,559	-	25,000	-	(2,559)	-9.28%
	MILEAGE REIMBURSEMENT		1,459	252	952	-	2,000	-	2,000	-	-	0.00%
	15121142-671010 MILEAGE REIMBURSEMENT	-	1,459	252	952	-	2,000	-	2,000	-	-	0.00%
	CONTRACT SERV-TRANSLATION		65,902	172,657	86,560	-	120,000	-	120,000	-	-	0.00%
	15121142-639217 CONTRACT SERV-TRANSLATION	-	65,902	172,657	86,560	-	120,000	-	120,000	-	-	0.00%
21200 - DEPARTMENT HEAD	CONTRACTED SERVICES		-	-	0	-	-	-	-	-	-	0.00%
	15121242-639210 CONTRACTED SERVICES	-	-	-	0	-	-	-	-	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	CONTRACTED SERVICES - NECC		-	1,039,082	1,214,875	-	1,230,000	-	1,317,738	-	87,738	7.13%
	15123242-639210 CONTRACTED SERVICES	-	-	1,039,082	1,214,875	-	5,725	-	5,897	-	172	3.00%
	15123242-639210 NECC - PRESCHOOL	-	-	-	0	-	155,952	-	159,071	-	3,119	2.00%
	15123242-639210 BCBA NECC - (1 DAY X 35 WEEKS X \$1,200)	-	-	-	0	-	-	-	42,000	-	42,000	0.00%
	15123242-639210 NECC - K:3 2X STANDARD CLASSROOM WV	-	-	-	0	-	364,949	-	378,788	-	13,839	3.79%
	15123242-639210 NECC - 4:5 1X STANDARD CLASSROOM BUE	-	-	-	0	-	182,474	-	189,394	-	6,920	3.79%
	15123242-639210 NECC - 6:7 1X SMALL CLASSROOM BIS	-	-	-	0	-	182,474	-	163,800	-	(18,674)	-10.23%
	15123242-639210 NECC - 8:12 2 X STANDARD CLASSROOM BHS	-	-	-	0	-	338,426	-	378,788	-	40,362	11.93%
27200 - TESTING & ASSESSMENT	TESTING & ASSESSMENT (IEE)		22,247	8,145	4,220	-	40,000	-	40,000	-	-	0.00%
	15127242-639210 TESTING & ASSESSMENT (IEE)	-	22,247	8,145	4,220	-	40,000	-	40,000	-	-	0.00%
91000 - OUT OF DISTRICT TUITION	SPED OUT OF DISTRICT TUITION		2,454,395	3,329,005	3,406,354	-	3,147,348	-	1,992,591	-	(1,154,757)	-36.69%
	15191042-639660 SPED OUT OF DISTRICT TUITION	-	4,164,451	5,155,703	3,406,354	-	4,483,700	-	4,100,000	-	(383,700)	-8.56%
	15191042-639660 CIRCUIT BREAKER OFFSET	-	(1,710,056)	(1,826,698)	0	-	(1,336,352)	-	(2,107,409)	-	(771,057)	57.70%
	SPED COLLAB CLAIMS PROCESS		20,907	12,691	7,983	-	25,000	-	25,000	-	-	0.00%
	15191023-639210 SPED COLLAB CLAIMS PROCESS	-	20,907	12,691	7,983	-	25,000	-	25,000	-	-	0.00%

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	Account Description	Position/Expense	Position	FY22 YTD			FY23			FY23 (%)			
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
2610 - ATHLETICS	SALARY / WAGES			516,420	624,679	345,973	2.00	618,590	2.00	636,264	-	17,674	2.86%
	35100 - ATHLETIC SERVICES	ADMINISTRATIVE ASSISTANT		9,430	9,646	5,615	-	3,366	-	3,366	-	-	0.00%
		16135151-511300		9,430	9,646	5,615	-	-	-	-	-	-	0.00%
		16135151-511300 EQUIPMENT MANAGER	-	-	-	0	-	3,366	-	3,366	-	-	0.00%
		ATHLETIC DIRECTOR		109,765	111,961	111,961	1.00	111,960	1.00	117,334	-	5,374	4.80%
		16135151-511100		109,765	111,961	111,961	-	-	-	-	-	-	0.00%
		16135151-511100 ATH DIR	500502	-	-	0	1.00	111,960	1.00	117,334	-	5,374	4.80%
		ATHLETIC TRAINER		80,492	81,297	81,297	1.00	81,297	1.00	85,199	-	3,902	4.80%
		16135151-517560		80,492	81,297	81,297	-	-	-	-	-	-	0.00%
		16135151-517560 HS ATH TRN	500376	-	-	0	1.00	81,297	1.00	85,199	-	3,902	4.80%
		INTERSCHOLASTIC COACHING		315,083	379,527	145,050	-	404,923	-	413,021	-	8,098	2.00%
		16135151-517860		315,083	379,527	145,050	-	404,923	-	413,021	-	8,098	2.00%
		DISTRICT GAME MANAGEMENT		-	-	0	-	14,994	-	15,294	-	300	2.00%
		16135151-511300 DISTRICT GAME MANAGEMENT	-	-	-	0	-	14,994	-	15,294	-	300	2.00%
		ATHLETIC ADMIN		-	40,198	0	-	-	-	-	-	-	0.00%
		16135151-511210		-	40,198	0	-	-	-	-	-	-	0.00%
		16135151-511210 ATH ADMIN	-	-	-	0	-	-	-	-	-	-	0.00%
		LONGEVITY		1,650	2,050	2,050	-	2,050	-	2,050	-	-	0.00%
	41100 - CUSTODIAL SERVICES	CUSTODIAL OVERTIME		-	-	0	-	-	-	-	-	-	0.00%
		16141181-513000		-	-	0	-	-	-	-	-	-	0.00%
		16141181-513000 CUSTODIAL OVERTIME	-	-	-	0	-	-	-	-	-	-	0.00%
	SUPPLIES			36,482	19,551	33,914	-	35,000	-	35,000	-	-	0.00%
	35100 - ATHLETIC SERVICES	ATHLETIC SUPPLIES		36,482	19,551	33,914	-	35,000	-	35,000	-	-	0.00%
		16135151-638500 ATHLETIC SUPPLIES	-	36,482	19,551	33,914	-	35,000	-	35,000	-	-	0.00%
	OPERATING			193,788	99,871	299,528	-	376,765	-	211,765	-	(165,000)	-43.79%
	35100 - ATHLETIC SERVICES	DUES & MEMBERSHIPS		19,521	14,615	20,716	-	29,500	-	29,500	-	-	0.00%
		16135151-673000 DUES & MEMBERSHIPS	-	19,521	14,615	20,716	-	29,500	-	29,500	-	-	0.00%
		ATHLETIC GAME MANAGEMENT		45,775	30,556	28,851	-	50,500	-	50,500	-	-	0.00%
		16135151-639410 ATHLETIC GAME MANAGEMENT	-	45,775	30,556	28,851	-	50,500	-	50,500	-	-	0.00%
		ATHLETIC MED SERV & SUPPLIES		14,008	4,664	4,260	-	10,000	-	10,000	-	-	0.00%
		16135151-639430 ATHLETIC MED SERV & SUPPLIES	-	14,008	4,664	4,260	-	10,000	-	10,000	-	-	0.00%
		ATHLETIC RECONDITIONING		7,997	7,086	0	-	10,000	-	10,000	-	-	0.00%
		16135151-639440 ATHLETIC RECONDITIONING	-	7,997	7,086	0	-	10,000	-	10,000	-	-	0.00%
		ATHLETIC INSURANCE		-	-	0	-	1,500	-	1,500	-	-	0.00%
		16135151-639450 ATHLETIC INSURANCE	-	-	-	0	-	1,500	-	1,500	-	-	0.00%
		ATHLETIC GAME PHYSICIAN		-	-	0	-	2,000	-	2,000	-	-	0.00%
		16135151-639470 ATHLETIC PHYSICIAN	-	-	-	0	-	2,000	-	2,000	-	-	0.00%
		ATHLETIC EQUIPMENT		24,679	7,978	194,276	-	190,000	-	25,000	-	(165,000)	-86.84%
		16135151-639530 ATHLETIC EQUIPMENT	-	24,679	7,978	194,276	-	190,000	-	25,000	-	(165,000)	-86.84%
		CONTRACTED SERVICE		48,196	25,459	30,875	-	45,700	-	45,700	-	-	0.00%
		16135151-639210 ICE TIME	-	-	25,459	30,875	-	30,000	-	30,000	-	-	0.00%
		16135151-639210 GYMNASTICS	-	48,196	-	0	-	3,200	-	3,200	-	-	0.00%
		16135151-639210 YMCA POOL	-	-	-	0	-	9,500	-	9,500	-	-	0.00%
		16135151-639210 YACHT CLUB	-	-	-	0	-	1,500	-	1,500	-	-	0.00%
		16135151-639210 OTHER	-	-	-	0	-	1,500	-	1,500	-	-	0.00%
		ATHLETIC TRANSPORTATION		21,039	3,812	11,415	-	19,000	-	19,000	-	-	0.00%
		16135151-618010 ATHLETIC TRANSPORTATION	-	21,039	3,812	11,415	-	19,000	-	19,000	-	-	0.00%
		ATHLETIC POLICE DETAILS		2,000	400	1,000	-	3,000	-	3,000	-	-	0.00%
		16135151-615120 ATHLETIC POLICE DETAILS	-	2,000	400	1,000	-	3,000	-	3,000	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (%)	
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		FY23 (\$) CHG.
ATHLETIC EMT CONTRACTED SERVICES			9,030	3,930	6,570	-	14,000	-	14,000	-	-	0.00%
16135151-639214	ATHLETIC EMT CONTRACTED SERVICES	-	9,030	3,930	6,570	-	14,000	-	14,000	-	-	0.00%
41300 - UTILITY SERVICES	CELLULAR SERVICE		1,543	1,372	1,565	-	1,565	-	1,565	-	-	0.00%
16141381-619011	CELLULAR SERVICE	-	1,543	1,372	1,565	-	1,565	-	1,565	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
2720 - TECHNOLOGY	SALARY / WAGES			270,475	297,214	313,332	3.00	296,215	3.00	312,123	-	15,908	5.37%
	21100 - CURRICULUM DIRECTORS	TECHNOLOGY DIRECTOR		119,321	121,707	121,707	1.00	121,707	1.00	127,549	-	5,842	4.80%
		17221172-511100		119,321	121,707	121,707	-	-	-	-	-	-	0.00%
		17221172-511100	TECH COORD	500508	-	0	1.00	121,707	1.00	127,549	-	5,842	4.80%
		LONGEVITY		1,750	2,150	2,150	-	2,150	-	2,150	-	-	0.00%
	23050 - CLASSROOM TEACHERS	TECHNOLOGY INSTRUCTOR		135,170	160,369	167,429	2.00	164,508	2.00	174,574	-	10,066	6.12%
		17223072-511300		135,170	160,369	167,429	-	-	-	-	-	-	0.00%
		17223072-511300	K-12 TEHN INT SPECL	500099	-	0	1.00	96,014	1.00	100,623	-	4,609	4.80%
		17223072-511300	K-12 TEHN INT SPECL	501015	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
		LONGEVITY		1,650	2,150	2,150	-	2,150	-	2,150	-	-	0.00%
	44500 - TECH MAINT	NETWORK ASSISTANT		-	-	0	-	-	-	-	-	-	0.00%
		17244572-511312	NETWORK SPECIALIST	500523	-	0	-	-	-	-	-	-	0.00%
		STIPENDS		12,585	10,838	19,896	-	5,700	-	5,700	-	-	0.00%
		17244572-517870		12,585	10,838	19,896	-	-	-	-	-	-	0.00%
		17244572-517870	STIPENDS	-	-	0	-	5,700	-	5,700	-	-	0.00%
	SUPPLIES			32,893	16,726	30,268	-	34,140	-	34,140	-	-	0.00%
	24530 - OTHER INSTRUCT HARDWARE	TECHNOLOGY HARDWARE		-	-	0	-	-	-	-	-	-	0.00%
		17224530-638500	TECHNOLOGY HARDWARE	-	-	0	-	-	-	-	-	-	0.00%
	24550 - INSTRUCTIONAL SOFTWARE	TECHNOLOGY SOFTWARE		25,792	9,330	22,179	-	24,100	-	24,100	-	-	0.00%
		17224572-638500	TECHNOLOGY SOFTWARE	-	25,792	22,179	-	24,100	-	24,100	-	-	0.00%
	44500 - TECH MAINT	TECHNOLOGY SUPPLIES		7,101	7,397	8,089	-	10,040	-	10,040	-	-	0.00%
		17244572-638500	TECHNOLOGY SUPPLIES	-	7,101	8,089	-	10,040	-	10,040	-	-	0.00%
	OPERATING			254,010	268,727	386,500	-	499,365	-	499,365	-	-	0.00%
	23570 - PROFESSIONAL DEVELOP EXPENSES	PROFESSIONAL DEVELOPMENT		10,474	9,299	4,208	-	9,000	-	9,000	-	-	0.00%
		17223572-616230	PROFESSIONAL DEVELOPMENT	-	10,474	9,299	-	9,000	-	9,000	-	-	0.00%
		MILEAGE REIMBURSEMENT		349	-	4,000	-	4,000	-	4,000	-	-	0.00%
		17223572-671010	MILEAGE REIMBURSEMENT	-	349	4,000	-	4,000	-	4,000	-	-	0.00%
	41300 - UTILITY SERVICES	CELLULAR SERVICE		11,076	7,273	11,000	-	11,000	-	11,000	-	-	0.00%
		17241381-619011	CELLULAR SERVICE	-	11,076	11,000	-	11,000	-	11,000	-	-	0.00%
	43500 - EXTRAORDINARY MAINT	CONTRACTED SERVICES		-	-	0	-	-	-	-	-	-	0.00%
		17243572-639210	CONTRACTED SERVICES	-	-	0	-	-	-	-	-	-	0.00%
	44000 - NETWORK & TELECOM	NETWORKING/TELECOMMUNICATIONS		-	-	0	-	-	-	-	-	-	0.00%
		17244072-639210	NETWORKING/TELECOMMUNICATIONS	-	-	0	-	-	-	-	-	-	0.00%
		DATA LINES		-	-	0	-	-	-	-	-	-	0.00%
		17244072-639260	DATA LINES	-	-	0	-	-	-	-	-	-	0.00%
	44500 - TECH MAINT	TECHNOLOGY MAINTENANCE		75,365	43,285	97,500	-	101,778	-	101,778	-	-	0.00%
		17244572-639270	TECHNOLOGY MAINTENANCE	-	75,365	97,500	-	101,778	-	101,778	-	-	0.00%
		TECHNOLOGY REPAIRS		-	-	0	-	-	-	-	-	-	0.00%
		17244572-639280	TECHNOLOGY REPAIRS	-	-	0	-	-	-	-	-	-	0.00%
	73500 - CAPITAL TECHNOLOGY	CAPITAL TECHNOLOGY EQUIPMENT		156,747	208,870	269,793	-	373,587	-	373,587	-	-	0.00%
		17273572-639530	CAPITAL TECHNOLOGY EQUIPMENT	-	156,747	110,608	-	123,587	-	123,587	-	-	0.00%
		17273572-702120	CAPITAL TECHNOLOGY EQUIPMENT	-	49,700	159,185	-	250,000	-	250,000	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.	
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.			
2730 - TRANSPORTATION	SALARY / WAGES			750,714	533,719	453,596	3.00	808,564	3.00	856,875	-	48,311	5.97%	
	33000 - TRANSPORTATION	TRANSPORTATION DIRECTOR		86,743	91,465	95,000	1.00	95,000	1.00	99,560	-	4,560	4.80%	
		17333042-511100		86,743	91,465	95,000	-	-	-	-	-	-	0.00%	
		17333042-511100	TRANSPORT DIRECTOR	500647	-	-	1.00	95,000	1.00	99,560	-	4,560	4.80%	
		DISPATCHER		52,009	50,870	81,832	1.00	49,872	1.00	65,395	-	15,523	31.13%	
		17333042-518200		52,009	50,870	81,832	-	-	-	-	-	-	0.00%	
		17333042-518200	DISPATCHER	500648	-	-	1.00	49,872	1.00	65,395	-	15,523	31.13%	
		PASS CLERK		32,647	32,329	30,647	1.00	30,160	1.00	45,760	-	15,600	51.72%	
		17333042-511200		32,647	32,329	30,647	-	-	-	-	-	-	0.00%	
		17333042-511200	TRANSPORTATION ASSISTANT	-	-	-	1.00	30,160	1.00	45,760	-	15,600	51.72%	
		SPED BUS MONITOR		204,818	150,658	119,974	-	217,466	-	221,815	-	4,349	2.00%	
		17333042-518220		-	-	0	-	-	-	-	-	-	0.00%	
		17333042-518220		204,818	150,658	119,974	-	-	-	-	-	-	0.00%	
		17333042-518220	SPED BUS MONITOR	SBM	-	-	0	217,466	-	221,815	-	4,349	2.00%	
		SPED TRANSPORTATION DRIVER		371,517	206,247	123,993	-	413,916	-	422,194	-	8,278	2.00%	
		17333042-518205		-	-	0	-	-	-	-	-	-	0.00%	
		17333042-518205		371,517	206,247	123,993	-	-	-	-	-	-	0.00%	
		17333042-518205	SPED TRANSPORTATION DRIVER	SBD	-	-	0	413,916	-	422,194	-	8,278	2.00%	
		LONGEVITY		1,750	2,150	2,150	-	2,150	-	2,150	-	-	0.00%	
	99999 - OTHER			1,229	-	0	-	-	-	-	-	-	0.00%	
		17399999-511003		1,229	-	0	-	-	-	-	-	-	0.00%	
	SUPPLIES			10,031	6,060	7,907	-	10,000	-	10,000	-	-	0.00%	
	33000 - TRANSPORTATION	SUPPLIES		10,031	6,060	7,907	-	10,000	-	10,000	-	-	0.00%	
		17333042-638500	SUPPLIES	-	10,031	6,060	7,907	-	10,000	-	10,000	-	0.00%	
	OPERATING			3,376,185	3,285,554	2,458,576	-	3,871,292	-	3,973,033	-	101,741	2.63%	
	33000 - TRANSPORTATION	DUES & MEMBERSHIPS		795	329	498	-	1,350	-	1,350	-	-	0.00%	
		17333099-673000	DUES & MEMBERSHIPS	-	225	299	225	350	-	350	-	-	0.00%	
		17333099-673010	DUES & MEMBERSHIPS	-	570	30	273	1,000	-	250	-	(750)	-75.00%	
		17333099-673010	BUS DRIVER PHYSICALS	-	-	-	0	-	-	750	-	750	0.00%	
		PROFESSIONAL DEVELOPMENT		175	500	0	-	500	-	500	-	-	0.00%	
		17333042-616230	PROF DEVELOP	-	175	500	0	500	-	500	-	-	0.00%	
		CC COLLAB SPED TRANSPORTATION		267,222	180,304	200,000	-	300,000	-	300,000	-	-	0.00%	
		17333042-618010	CC COLLAB SPED TRANSPORTATION	-	267,222	180,304	200,000	-	300,000	-	300,000	-	0.00%	
		REPAIR & MAINTENANCE		24,350	8,221	12,850	-	21,000	-	21,000	-	-	0.00%	
		17333042-618030	REPAIR & MAINTENANCE	-	24,350	8,221	12,850	-	21,000	-	21,000	-	0.00%	
		CONTRACTED SERVICES - LEASE		232,775	223,988	0	-	246,951	-	250,000	-	3,049	1.23%	
		17333042-639210	CONTRACTED SERVICES - LEASE	-	232,775	223,988	0	246,951	-	250,000	-	3,049	1.23%	
		OTHER OUT OF DISTRICT TRANSPORTATION		67,000	134,279	44,500	-	50,000	-	90,000	-	40,000	80.00%	
		17333042-639216	OTHER OUT OF DISTRICT TRANSPORTATION	-	67,000	134,279	44,500	-	50,000	-	90,000	-	40,000	80.00%
		DIESEL		148,562	99,536	132,918	-	250,000	-	240,000	-	(10,000)	-4.00%	
		17333099-636015	DIESEL	-	148,562	99,536	132,918	-	250,000	-	240,000	-	(10,000)	-4.00%
		REGULAR TRANSPORTATION		146,245	92,541	100,000	-	155,000	-	155,000	-	-	0.00%	
		17333099-639210	REGULAR TRANSPORTATION	-	146,245	92,541	100,000	-	155,000	-	155,000	-	-	0.00%
		OTHER OUT OF DISTRICT		40,051	42,466	47,250	-	38,750	-	38,750	-	-	0.00%	
		17333099-639216	OTHER OUT OF DISTRICT	-	40,051	42,466	47,250	-	38,750	-	38,750	-	-	0.00%
		TRANSPORTATION		2,401,996	2,478,887	1,876,183	-	2,734,591	-	2,793,283	-	58,692	2.15%	
		17333099-618010	TRANSPORTATION	-	2,626,996	2,478,887	1,876,183	-	2,934,591	-	2,993,283	-	58,692	2.00%
		17333099-618010	TRANSPORTATION FEE OFFSET	-	(225,000)	-	0	(200,000)	-	(200,000)	-	-	0.00%	
		AFTER SCHOOL TRANSPORTATION		9,280	-	5,000	-	30,000	-	30,000	-	-	0.00%	
		17333099-618014	AFTER SCHOOL TRANSPORTATION	-	9,280	-	5,000	-	30,000	-	30,000	-	-	0.00%

FY23 School Operating Budget

				FY22 YTD					FY23				
				Actual Period	FY22	FY22 Budget			Budget	FY23	FY23 (\$)	FY23 (%)	
				8	FTE	(\$)	FY23 FTE	(\$)	FTE CHG.	CHG.	CHG.		
Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22	FY22 Budget	FY23 FTE	FY23 Budget	FY23 FTE CHG.	FY23 (\$)	FY23 (%)		
	GASOLINE		33,318	19,169	33,878	-	35,000	-	45,000	-	10,000	28.57%	
	17333042-636010	GASOLINE	-	33,318	19,169	33,878	-	35,000	-	45,000	-	10,000	28.57%
	MILEAGE REIMBURSEMENT		162	-	0	-	2,650	-	2,650	-	-	0.00%	
	17333042-671010	MILEAGE REIMBURSEMENT	-	162	-	0	-	2,650	-	2,650	-	-	0.00%
	TRAINING AND CONFERENCES		-	-	0	-	-	-	-	-	-	0.00%	
	17333042-616050	TRAINING AND CONFERENCES	-	-	0	-	-	-	-	-	-	0.00%	
41200 - BUILDING HEAT	GAS		(1,956)	-	0	-	-	-	-	-	-	0.00%	
	17341281-611030	GAS	-	(1,956)	-	0	-	-	-	-	-	0.00%	
41300 - UTILITY SERVICES	ELECTRICITY		1,106	-	0	-	-	-	-	-	-	0.00%	
	17341381-611010	ELECTRICITY	-	1,106	-	0	-	-	-	-	-	0.00%	
	CELLULAR SERVICE		5,105	5,335	5,500	-	5,500	-	5,500	-	-	0.00%	
	17341381-619011	CELLULAR SERVICE	-	5,105	5,335	5,500	-	5,500	-	5,500	-	-	0.00%
76000-REPLACEMENT OF MOTOR VEHICLES	CAPITAL REPLACEMENT MOTOR VEHICLES		-	-	0	-	-	-	-	-	-	0.00%	
	17763042-702020	BUS REPLACEMENT	-	-	0	-	-	-	-	-	-	0.00%	

FY23 School Operating Budget

2810 - MAINTENANCE	Account Description	Position/Expense	Position	FY22 YTD				FY23						
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)	
	SALARY / WAGES			1,363,860	1,360,548	1,376,149					1,564,740	-	85,146	5.75%
	41100 - CUSTODIAL SERVICES													
	SALARIES - CUSTODIAL			91,923	45,798	45,802	1.00	45,802	1.00	48,006	-	2,205	4.81%	
	18141181-517750			91,923	45,798	45,802		-	-	-	-	-	0.00%	
	18141181-517750	CUSTODIAN	500584	-	-	0	1.00	45,802	1.00	48,006	-	2,205	4.81%	
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%	
	18141181-516260	CUSTODIAN	500584	-	-	0	-	-	-	-	-	-	0.00%	
	18141181-516260	CUSTODIAN FLOAT	500581	-	-	0	-	-	-	-	-	-	0.00%	
	LONGEVITY			200	-	0	-	1,450	-	1,450	-	-	0.00%	
	42200 - BUILDING MAINT													
	OTHER WAGES - SEASONAL			68,301	68,256	71,782	-	28,706	-	29,280	-	574	2.00%	
	18142281-511003			-	-	0	-	28,706	-	29,280	-	574	2.00%	
	18142281-511003			68,301	68,256	71,782	-	-	-	-	-	-	0.00%	
	SALARY/WAGES-PERM.			-	-	0	1.00	60,990	1.00	63,918	-	2,928	4.80%	
	18142281-511003	MAINT ADMIN ASST	500643	-	-	0	1.00	60,990	1.00	63,918	-	2,928	4.80%	
	ENERGY MANAGER STIPEND			18,000	18,000	11,769	-	20,791	-	21,207	-	416	2.00%	
	18142281-517870			18,000	18,000	11,769	-	-	-	-	-	-	0.00%	
	18142281-517870	ENERGY MANAGER STIPEND	-	-	-	0	-	20,791	-	21,207	-	416	2.00%	
	OVERTIME			17,153	13,932	10,687	-	22,523	-	22,974	-	450	2.00%	
	18142281-513000			17,153	13,932	10,687	-	-	-	-	-	-	0.00%	
	18142281-513000	OVERTIME	-	-	-	0	-	22,523	-	22,974	-	450	2.00%	
	SALARIES - BLDG MAINTENANCE			867,618	855,216	887,154	12.00	916,054	12.00	972,492	-	56,438	6.16%	
	18142281-517750			867,618	855,216	887,154		-	-	-	-	-	0.00%	
	18142281-517750	FACILITIES MANAGER	500486	-	-	0	1.00	118,000	1.00	123,664	-	5,664	4.80%	
	18142281-517750	DEPUTY FACILITIES MANAGER	501010	-	-	0	1.00	77,000	1.00	78,540	-	1,540	2.00%	
	18142281-517750	CRAFTSMAN	500488	-	-	0	1.00	48,381	1.00	54,184	-	5,803	11.99%	
	18142281-517750	CRAFTSMAN	500489	-	-	0	1.00	51,709	1.00	60,466	-	8,757	16.93%	
	18142281-517750	CRAFTSMAN	500856	-	-	0	1.00	57,699	1.00	63,128	-	5,429	9.41%	
	18142281-517750	MAIN ELECTRICIAN	500492	-	-	0	1.00	75,899	1.00	81,827	-	5,928	7.81%	
	18142281-517750	MAIN PLUMBER	500491	-	-	0	1.00	87,859	1.00	92,082	-	4,222	4.81%	
	18142281-517750	MAIN SPECIALIST 2	500490	-	-	0	1.00	86,320	1.00	90,459	-	4,139	4.80%	
	18142281-517750	MAIN WORKING FOREMAN	500493	-	-	0	1.00	69,701	1.00	73,050	-	3,349	4.80%	
	18142281-517750	MAINT FLEET FOREMAN	500495	-	-	0	1.00	85,385	1.00	89,441	-	4,056	4.75%	
	18142281-517750	MAINT HVAC	500494	-	-	0	1.00	87,859	1.00	92,082	-	4,222	4.81%	
	18142281-517750	HVAC ASSIST	500528	-	-	0	1.00	70,242	1.00	73,570	-	3,328	4.74%	
	ONE TIME CONTRACT SIGNING BONUS			-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	CRAFTSMAN	500488	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	CRAFTSMAN	500489	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	CRAFTSMAN	500856	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	MAIN ELECTRICIAN	500492	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	MAIN PLUMBER	500491	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	MAIN SPECIALIST 2	500490	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	MAIN WORKING FOREMAN	500493	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	MAINT FLEET FOREMAN	500495	-	-	0	-	-	-	-	-	-	0.00%	
	18142281-516260	MAINT HVAC	500494	-	-	0	-	-	-	-	-	-	0.00%	
	LONGEVITY			2,750	3,750	3,425	-	5,875	-	5,875	-	-	0.00%	
	44500 - TECH MAINT													
	TECHNOLOGY MAINTENANCE			44,581	75,741	65,666	1.00	56,722	1.00	63,565	-	6,843	12.06%	
	18144572-511210			44,581	75,741	65,666		-	-	-	-	-	0.00%	
	18144572-511210	TECH FACILITATOR	500580	-	-	0	1.00	56,722	1.00	63,565	-	6,843	12.06%	
	TECHNOLOGY/NETWORK MAINTENANCE			251,685	277,805	279,864	5.00	318,631	5.00	333,923	-	15,292	4.80%	
	18144572-517740			251,685	277,805	279,864		-	-	-	-	-	0.00%	
	18144572-517740	NETWORK CRD	500514	-	-	0	1.00	89,175	1.00	93,455	-	4,280	4.80%	
	18144572-517740	NETWORK SPECIALIST	500499	-	-	0	1.00	57,364	1.00	60,117	-	2,753	4.80%	
	18144572-517740	NETWORK SPECIALIST	500520	-	-	0	1.00	57,364	1.00	60,117	-	2,753	4.80%	
	18144572-517740	NETWORK SPECIALIST	501062	-	-	0	1.00	57,364	1.00	60,117	-	2,753	4.80%	
	18144572-517740	TECH SP II	500524	-	-	0	-	-	-	-	-	-	0.00%	
	18144572-517740	ASSESSMENT COODINATOR / TECHN SUPPORT	501041	-	-	0	1.00	57,364	1.00	60,117	-	2,753	4.80%	
	LONGEVITY			1,650	2,050	0	-	2,050	-	2,050	-	-	0.00%	

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.		
SUPPLIES			391,584	389,688	308,272	-	409,720	-	409,720	-	-	0.00%
14500 - INFO MANAGEMENT & TECH	ADMIN TECHNOLOGY		-	-	0	-	-	-	-	-	-	0.00%
	18114572-639000	SUPPLIES- ADMIN TECHN	-	-	0	-	-	-	-	-	-	0.00%
22500 - TECHNOLOGY	SCH ADMIN TECHNOLOGY		-	-	0	-	-	-	-	-	-	0.00%
	18122572-639000	SUPPLIES- SCH ADMIN TECHN	-	-	0	-	-	-	-	-	-	0.00%
24510 - CLASSROOM TECHNOLOGY	INSTRUCTION TECHNOLOGY		-	-	0	-	-	-	-	-	-	0.00%
	18124572-639000	SUPPLIES- INSTRUCTIONAL TECHN	-	-	0	-	-	-	-	-	-	0.00%
41100 - CUSTODIAL SERVICES	CUSTODIAL SUPPLIES		163,249	164,104	168,055	-	170,000	-	170,000	-	-	0.00%
	18141181-638500	CUSTODIAL SUPPLIES	163,249	164,104	168,055	-	170,000	-	170,000	-	-	0.00%
42100 - GROUNDS MAINT	SUPPLIES - GROUNDS		34,312	27,644	12,319	-	33,200	-	33,200	-	-	0.00%
	18142181-638500	SUPPLIES GROUNDS	34,312	27,644	12,319	-	33,200	-	33,200	-	-	0.00%
42200 - BUILDING MAINT	SUPPLIES - BUILDINGS		47,147	51,943	50,599	-	60,130	-	60,130	-	-	0.00%
	18142281-638500	SUPPLIES BUILDINGS	47,147	51,943	50,599	-	60,130	-	60,130	-	-	0.00%
44500 - TECH MAINT	TECHN MNTC SUPPLIES		146,877	145,997	77,300	-	146,390	-	146,390	-	-	0.00%
	18144572-638500	SUPPLIES- TECHN	146,877	145,997	77,300	-	146,390	-	146,390	-	-	0.00%
OPERATING			820,677	839,084	811,549	-	925,050	-	1,023,050	-	98,000	10.59%
41100 - CUSTODIAL SERVICES	CUSTODIAL SUPPLIES		8,395	12,863	11,955	-	12,000	-	12,000	-	-	0.00%
	18141181-638810	CUSTODIAL SUPPLIES	8,395	12,863	11,955	-	12,000	-	12,000	-	-	0.00%
41200 - BUILDING HEAT	GAS HEAT		5,930	5,790	6,600	-	6,600	-	6,600	-	-	0.00%
	18141281-611030	GAS HEAT	5,930	5,790	6,600	-	6,600	-	6,600	-	-	0.00%
41300 - UTILITY SERVICES	ELECTRICITY		7,341	8,377	7,900	-	7,900	-	7,900	-	-	0.00%
	18141381-611010	ELECTRICITY	7,341	8,377	7,900	-	7,900	-	7,900	-	-	0.00%
	TELEPHONE		907	69,954	62,849	-	63,000	-	64,000	-	1,000	1.59%
	18141381-619010	TELEPHONE	907	69,954	62,849	-	63,000	-	64,000	-	1,000	1.59%
	WATER		-	-	0	-	-	-	-	-	-	0.00%
	18141381-611040	WATER	-	-	0	-	-	-	-	-	-	0.00%
	CELLULAR SERVICE		4,119	3,903	6,500	-	6,500	-	6,500	-	-	0.00%
	18141381-619011	CELLULAR SERVICE	4,119	3,903	6,500	-	6,500	-	6,500	-	-	0.00%
	SEWER		-	-	0	-	-	-	-	-	-	0.00%
	18141381-611050	SEWER	-	-	0	-	-	-	-	-	-	0.00%
42100 - GROUNDS MAINT	GROUNDS CONTRACTED SERVICES		12,399	11,021	4,552	-	12,400	-	12,400	-	-	0.00%
	18142181-639210	GROUNDS CONTRACTED SERVICES	12,399	11,021	4,552	-	12,400	-	12,400	-	-	0.00%
42200 - BUILDING MAINT	PROFESSIONAL DEVELOPMENT		819	202	900	-	900	-	900	-	-	0.00%
	18142281-616230	PROFESSIONAL DEVELOPMENT	819	202	900	-	900	-	900	-	-	0.00%
	RENT & LEASE - VEHICLES		32,672	38,775	39,808	-	43,600	-	43,600	-	-	0.00%
	18142281-614020	RENT & LEASE - VEHICLES	32,672	38,775	39,808	-	43,600	-	43,600	-	-	0.00%
	GASOLINE & DIESEL		13,131	7,920	1,922	-	20,500	-	20,500	-	-	0.00%
	18142281-636010	GASOLINE & DIESEL	13,131	7,920	1,922	-	20,500	-	20,500	-	-	0.00%
	MAINTENANCE RESERVE		359,276	295,105	296,901	-	349,355	-	349,355	-	-	0.00%
	18142281-639680	MAINTENANCE RESERVE	359,276	295,105	296,901	-	349,355	-	349,355	-	-	0.00%
	BUILDING CONTRACTED SERVICES		302,394	258,862	276,365	-	283,000	-	283,000	-	-	0.00%
	18142281-639210	BUILDING CONTRACTED SERVICES	302,394	258,862	276,365	-	283,000	-	283,000	-	-	0.00%
44000 - NETWORK & TELECOM	NETWORKING/TELECOMMUNICATIONS		-	18,886	15,573	-	19,500	-	19,500	-	-	0.00%
	18244072-639210	CONTRACTED SERVICES- TECHN	-	18,886	15,573	-	19,500	-	19,500	-	-	0.00%
	DATA LINES		-	26,347	26,269	-	26,500	-	26,500	-	-	0.00%
	18244072-639260	CONTRACTED SERVICES- TECHN	-	26,347	26,269	-	26,500	-	26,500	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (%)		
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		FY23 (\$) CHG.	
44500 - TECH MAINT	TECHN MNTC CONTRACTED SERVICES		73,293	68,857	53,454	-	73,295	-	103,295	-	30,000	40.93%	
	18144572-639210	CONTRACTED SERVICES- TECHN	-	73,293	68,857	53,454	-	73,295	-	103,295	-	30,000	40.93%
73000 - EQUIP ACQUIS/IMPROV	EQUIPMENT ACQUISITION & IMPROVEMENT		-	12,224	0	-	-	-	67,000	-	67,000	0.00%	
	18173081-639530	CENT GO SWING	-	-	0	-	-	-	56,000	-	56,000	0.00%	
	18173081-639530	BHS CABINET REPL ART	-	-	0	-	-	-	11,000	-	11,000	0.00%	
	18173081-639530	EQUIPMENT ACQUISITION & IMPROVEMENT	-	12,224	0	-	-	-	-	-	-	-	0.00%
	18173081-639530	BUE FLOORING REPLACEMENT	-	-	0	-	-	-	-	-	-	-	0.00%

FY23 School Operating Budget

2920 - SYSTEM ADMINISTRATION	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23				
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%)
	SALARY / WAGES			1,101,324	1,317,454	693,046	3.00	1,283,939	3.00	754,523	-	(529,416)	-41.23%
	11100 - SCHOOL COMMITTEE	OVERTIME		-	-	0	-	-	-	-	-	-	0.00%
		19211199-513000 OVERTIME	-	-	-	0	-	-	-	-	-	-	0.00%
	12100 - SUPERINTENDENT OFFICE	SUPERINTENDENT		236,443	252,698	234,731	1.00	232,430	1.00	215,000	-	(17,430)	-7.50%
		19212199-511100		236,443	252,698	234,731	-	-	-	-	-	-	0.00%
		19212199-511100 SUPERINTENDENT	500485	-	-	0	1.00	232,430	1.00	215,000	-	(17,430)	-7.50%
		ADMINISTRATIVE ASSISTANT		76,584	79,000	77,696	1.00	80,243	1.00	83,934	-	3,691	4.60%
		19212199-511210		76,584	79,000	77,696	-	-	-	-	-	-	0.00%
		19212199-511210 ADMIN ASST TO SUPER	500640	-	-	0	1.00	74,500	1.00	78,076	-	3,576	4.80%
		19212199-511210 SC STIPEND	-	-	-	0	-	5,743	-	5,858	-	115	2.00%
		LONGEVITY		-	-	0	-	-	-	-	-	-	0.00%
	14100 - FINANCE & BUSINESS			23,990	92,980	14,750	-	-	-	-	-	-	0.00%
		19214199-520100		23,990	92,980	14,750	-	-	-	-	-	-	0.00%
	14200 - HR, BENEFITS, PERSONNEL	CLERICAL		15,935	17,155	11,609	-	16,182	-	16,506	-	324	2.00%
		19214299-511002		15,935	17,155	11,609	-	-	-	-	-	-	0.00%
		19214299-511002 CLERICAL	-	-	-	0	-	16,182	-	16,506	-	324	2.00%
		LONGEVITY		-	-	0	-	-	-	-	-	-	0.00%
	14300 - LEGAL SERVICES	LEGAL COUNSEL		140,250	120,063	142,000	1.00	144,430	1.00	148,452	-	4,022	2.78%
		19214399-511000		140,250	120,063	142,000	-	-	-	-	-	-	0.00%
		19214399-511000 SCH ATTORNEY	500484	-	-	0	1.00	144,430	1.00	148,452	-	4,022	2.78%
	23250 - SUBSTITUTES	SUBSTITUTES - LONG TERM		321,696	419,949	210,887	-	745,654	-	225,631	-	(520,023)	-69.74%
		19223299-511100		316,701	415,492	210,887	-	-	-	-	-	-	0.00%
		19223299-511100 SUBSTITUTES - LONG TERM	-	-	-	0	-	725,654	-	210,631	-	(515,023)	-70.97%
		19223299-511314		4,995	4,457	0	-	-	-	-	-	-	0.00%
		19223299-511314 SUBSTITUTES - LONG TERM SPED ASSISTANTS	-	-	-	0	-	20,000	-	15,000	-	(5,000)	-25.00%
	23300 - NON-CLERICAL PARA/INSTRUCT AS	SPED TEACHING ASSISTANT		-	-	0	-	-	-	-	-	-	0.00%
		19223299-511314 TA SPED	500766	-	-	0	-	-	-	-	-	-	0.00%
	51500 - EMPLOYEE SEPARATION COSTS	DISTRICT SICKLEAVE BUY BACK		73,552	94,160	1,373	-	65,000	-	65,000	-	-	0.00%
		19251599-520110 DISTRICT SICK LEAVE BUY BACK	-	73,552	94,160	1,373	-	65,000	-	65,000	-	-	0.00%
		DISTRICT LONGEVITY BUY BACK		165,100	241,450	0	-	-	-	-	-	-	0.00%
		19251599-520010 DISTRICT LONGEVITY BUY BACK	-	165,100	241,450	0	-	-	-	-	-	-	0.00%
	62000 - CIVIC ACTIVITIES			47,774	-	0	-	-	-	-	-	-	0.00%
		19262099-511317		47,774	-	0	-	-	-	-	-	-	0.00%
	SUPPLIES			35,029	19,599	19,723	-	37,200	-	37,200	-	-	0.00%
	11100 - SCHOOL COMMITTEE	SUPPLIES - SCHOOL COMMITTEE		10,836	223	178	-	8,500	-	8,500	-	-	0.00%
		19211199-638500 SUPPLIES - SCHOOL COMMITTEE	-	10,836	223	178	-	8,500	-	8,500	-	-	0.00%
	12100 - SUPERINTENDENT OFFICE	SUPPLIES - SUPT. OFFICE		8,483	6,904	2,118	-	8,100	-	8,100	-	-	0.00%
		19212199-638500 SUPPLIES - SUPT. OFFICE	-	8,483	6,904	2,118	-	8,100	-	8,100	-	-	0.00%
	14200 - HR, BENEFITS, PERSONNEL	MATERIALS & SUPPLIES		15,210	11,972	16,926	-	20,100	-	20,100	-	-	0.00%
		19214299-638500 MATERIALS & SUPPLIES	-	15,210	11,972	16,926	-	20,100	-	20,100	-	-	0.00%
	62000 - CIVIC ACTIVITIES	SEPAC SUPPLIES		500	500	500	-	500	-	500	-	-	0.00%
		19262099-638500 SEPAC SUPPLIES	-	500	500	500	-	500	-	500	-	-	0.00%
	OPERATING			555,680	315,436	271,049	-	537,048	-	479,625	-	(57,423)	-10.69%
	11100 - SCHOOL COMMITTEE	CONTRACTED SERVICE		14,882	21,583	49,530	-	65,000	-	15,000	-	(50,000)	-76.92%
		19211199-639210 CONTRACTED SERVICE	-	14,882	21,583	49,530	-	5,000	-	5,000	-	-	0.00%
		19211199-639210 SUPERINTENDENT SEARCH	-	-	-	0	-	50,000	-	-	-	(50,000)	-100.00%
		19211199-639210 MEMBERSHIP - MASC	-	-	-	0	-	10,000	-	10,000	-	-	0.00%
		RESERVE REVOLVING DEFICIT		-	-	0	-	15,000	-	15,000	-	-	0.00%
		19211199-675013 RESERVE REVOLVING DEFICIT	-	-	-	0	-	15,000	-	15,000	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.		
	RESERVE UNANTICIPATED EXPENSES			14,950	21,822	0	-	71,608	-	100,000	-	28,392	39.65%
	19211199-675000	RESERVE UNANTICIPATED EXPENSES	-	14,950	21,822	0	-	71,608	-	100,000	-	28,392	39.65%
	MILEAGE REIMBURSEMENT			-	802	0	-	1,000	-	1,000	-	-	0.00%
	19211199-671010	MILEAGE REIMBURSEMENT	-	-	802	0	-	1,000	-	1,000	-	-	0.00%
12100 - SUPERINTENDENT OFFICE	SUPERINTENDENT CONTRACTED SERV			264,534	72,402	46,132	-	75,000	-	75,000	-	-	0.00%
	19212199-639210	SUPERINTENDENT CONTRACT	-	264,534	72,402	46,132	-	38,000	-	38,000	-	-	0.00%
	19212199-639210	M.A.S.S. MEMBERSHIP	-	-	-	0	-	4,000	-	4,000	-	-	0.00%
	19212199-639210	NAVIGATE360	-	-	-	0	-	11,000	-	11,000	-	-	0.00%
	19212199-639210	CONSULTANTS	-	-	-	0	-	20,000	-	20,000	-	-	0.00%
	19212199-639210	DOCUMENT MANAGEMENT	-	-	-	0	-	2,000	-	2,000	-	-	0.00%
14100 - FINANCE & BUSINESS	DUES & MEMBERSHIPS			1,126	2,475	1,302	-	2,500	-	2,500	-	-	0.00%
	19214199-673000	DUES & MEMBERSHIPS	-	1,126	2,475	1,302	-	2,500	-	2,500	-	-	0.00%
	CONTRACTED SERVICES			4,592	3,399	706	-	5,000	-	5,000	-	-	0.00%
	19214199-639210	CONTRACTED SERVICES	-	4,592	3,399	706	-	5,000	-	5,000	-	-	0.00%
	POSTAGE - CENTRAL OFFICE			9,590	19,142	14,206	-	20,000	-	20,000	-	-	0.00%
	19214199-619020	POSTAGE - CENTRAL OFFICE	-	9,590	19,142	14,206	-	20,000	-	20,000	-	-	0.00%
	FEES			10,360	6,968	4,680	-	5,000	-	5,000	-	-	0.00%
	19214199-620020	FEES	-	10,360	6,968	4,680	-	5,000	-	5,000	-	-	0.00%
	MILEAGE REIMBURSEMENT			11,472	3,650	2,425	-	12,200	-	15,000	-	2,800	22.95%
	19214199-671010	MILEAGE REIMBURSEMENT	-	11,472	3,650	2,425	-	12,200	-	15,000	-	2,800	22.95%
14200 - HR, BENEFITS, PERSONNEL	CONTRACTED SERVICES			3,599	3,625	3,625	-	3,625	-	3,625	-	-	0.00%
	19214299-639210	CONTRACTED SERVICES	-	3,599	3,625	3,625	-	3,625	-	3,625	-	-	0.00%
	MILEAGE REIMBURSEMENT			174	-	0	-	2,400	-	2,400	-	-	0.00%
	19214299-671010	MILEAGE REIMBURSEMENT	-	174	-	0	-	2,400	-	2,400	-	-	0.00%
14300 - LEGAL SERVICES	SCHOOL COMMITTEE LEGAL			94,346	69,452	19,394	-	35,000	-	35,000	-	-	0.00%
	19214399-639210	SCHOOL COMMITTEE LEGAL	-	94,346	69,452	19,394	-	35,000	-	35,000	-	-	0.00%
14350 - LEGAL SETTLEMENTS	LEGAL SETTLEMENTS			-	-	0	-	50,000	-	50,000	-	-	0.00%
	19214350-675000	LEGAL SETTLEMENTS	-	-	-	0	-	50,000	-	50,000	-	-	0.00%
23570 - PROFESSIONAL DEVELOP EXPENSES	TUITION REIMBURSEMENT			86,611	75,594	94,801	-	134,325	-	100,000	-	(34,325)	-25.55%
	19223599-616250	TUITION REIMBURSEMENT	-	86,611	75,594	94,801	-	134,325	-	100,000	-	(34,325)	-25.55%
	PROF DEVEL - COURSE DEVELOPMENT			23,831	5,342	24,992	-	25,100	-	25,100	-	-	0.00%
	19223543-616250	PROF DEVEL - COURSE DEVELOPMENT	-	23,831	5,342	24,992	-	25,100	-	25,100	-	-	0.00%
34000 - FOOD SERVICES	FOOD SERVICE SUPPLIES			-	-	1,490	-	1,490	-	-	-	(1,490)	-100.00%
	19234099-638500	FOOD SERVICE SUPPLIES	-	-	-	1,490	-	1,490	-	-	-	(1,490)	-100.00%
41300 - UTILITY SERVICES	TELEPHONE			3,260	251	0	-	-	-	-	-	-	0.00%
	19241381-619010	TELEPHONE	-	3,260	251	0	-	-	-	-	-	-	0.00%
	CELLULAR SERVICE			10,316	6,439	7,492	-	10,300	-	7,500	-	(2,800)	-27.18%
	19241381-619011	CELLULAR SERVICE	-	10,316	6,439	7,492	-	10,300	-	7,500	-	(2,800)	-27.18%
62000 - CIVIC ACTIVITIES	SEPAC CONTRACTED SERVICES			2,037	2,490	274	-	2,500	-	2,500	-	-	0.00%
	19262099-639210	SEPAC CONTRACTED SERVICES	-	2,037	2,490	274	-	2,500	-	2,500	-	-	0.00%
91000 - OUT OF DISTRICT TUITION	EARLY COLLEGE EXPERIENCE TUITION			-	-	0	-	-	-	-	-	-	0.00%
	19291099-639660	EARLY COLLEGE EXP TUITION	-	-	-	0	-	-	-	-	-	-	0.00%
91200 - CHARTER SCHOOL TUITION	BCHMCPS HORACE MANN TUITION			-	-	0	-	-	-	-	-	-	0.00%
	19291299-639664	BCHMCPS HORACE MANN TUITION	-	-	-	0	-	-	-	-	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY22 YTD						FY23			
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	FY23 (\$)	FY23 (%) CHG.
2930 - CURRICULUM	SALARY / WAGES			943,296	892,994	877,256	8.55	913,671	8.55	952,120	-	38,448	4.21%
	12200 - ASSIST SUPERINTENDENT	ASSISTANT SUPERINTENDENT		161,517	164,904	173,052	1.00	168,200	1.00	176,274	-	8,074	4.80%
		19312299-511100		161,517	164,904	173,052	-	-	-	-	-	-	0.00%
		19312299-511100	ASST SUPERINTENDENT	500487	-	-	1.00	168,200	1.00	176,274	-	8,074	4.80%
		ADMINISTRATIVE ASSISTANT		146,892	149,619	168,712	2.00	124,483	2.00	130,458	-	5,975	4.80%
		19312299-511210		146,892	149,619	168,712	-	-	-	-	-	-	0.00%
		19312299-511210	EXECUTIVE ADMIN ASST	500636	-	0	-	-	-	-	-	-	0.00%
		19312299-511210	SENIOR ADMIN ASST	500637	-	0	1.00	61,147	1.00	64,082	-	2,935	4.80%
		19312299-511210	FINANCE & STUDENT SUPP	500738	-	0	1.00	63,336	1.00	66,376	-	3,040	4.80%
		SUMMER CURRICULUM WORK		20,404	1,610	2,660	-	20,400	-	20,400	-	-	0.00%
		19312243-517820		20,404	1,610	2,660	-	-	-	-	-	-	0.00%
		19312243-517820	SUMMER CURRICULUM WORK	-	-	0	-	20,400	-	20,400	-	-	0.00%
		LONGEVITY		3,435	4,235	2,300	-	4,235	-	4,235	-	-	0.00%
	12300 - DISTRICT WIDE ADMIN	STIPENDS		-	-	1,200	-	21,335	-	21,761	-	427	2.00%
		19312399-517870		-	-	1,200	-	-	-	-	-	-	0.00%
		19312399-517870	TITLE I GRANT COORDINATOR	-	-	0	-	21,335	-	21,761	-	427	2.00%
		GRANT MANAGER		34,983	35,683	36,018	0.40	35,683	0.40	37,396	-	1,713	4.80%
		19312371-517580-		34,983	35,683	36,018	-	-	-	-	-	-	0.00%
		19312371-517580-	GRANT MANAGER	500516	-	0	0.40	35,683	0.40	37,396	-	1,713	4.80%
	14500 - INFO MANAGEMENT & TECH	DATA SYSTEMS ANALYST		195,537	201,644	208,429	2.00	205,083	2.00	214,927	-	9,844	4.80%
		19214572-511004		195,537	201,644	208,429	-	-	-	-	-	-	0.00%
		19214572-511004	INFO SYSTEM / ACCT	500882	-	0	1.00	117,622	1.00	123,268	-	5,646	4.80%
		19214572-511004	SIS SPECIALIST	500858	-	0	1.00	87,461	1.00	91,659	-	4,198	4.80%
	21100 - CURRICULUM DIRECTORS	GATEWAY - DIRECTOR		-	-	0	-	-	-	-	-	-	0.00%
		19321140-511100		-	-	0	-	-	-	-	-	-	0.00%
		19321140-511100	GATEWAY DIRECTOR	500510	-	0	-	-	-	-	-	-	0.00%
		GATEWAY - STIPENDS		7,548	8,813	2,621	-	10,755	-	10,755	-	-	0.00%
		19321140-517870		7,548	8,813	2,621	-	-	-	-	-	-	0.00%
		19321140-517870	GATEWAY STIPENDS	-	-	0	-	10,755	-	10,755	-	-	0.00%
		MUSIC CURRICULUM HEAD K-5		43,475	44,091	40,681	0.40	48,455	0.40	50,440	-	1,985	4.10%
		19321164-511100		43,475	44,091	40,681	-	-	-	-	-	-	0.00%
		19321164-511100	MUSIC GEN	500391	-	0	0.40	36,288	0.40	38,030	-	1,742	4.80%
		19321164-511100	MUSIC DEPT K-5 HEAD STIPEND	-	-	0	-	9,162	-	9,346	-	183	2.00%
		19321164-511100	MUSIC DEPT K-5 SUMMER WORK	-	-	0	-	3,004	-	3,064	-	60	2.00%
		PHYSICAL ED/HEALTH CURRICULUM HEAD		62,572	70,900	61,020	0.60	69,245	0.60	72,228	-	2,982	4.31%
		19321170-511100		62,572	70,900	61,020	-	-	-	-	-	-	0.00%
		19321170-511100	HEALTH ED	500093	-	0	0.60	57,046	0.60	59,785	-	2,738	4.80%
		19321170-511100	PERSONAL DEVELOP STIPEND	500093	-	0	-	9,346	-	9,533	-	187	2.00%
		19321170-511100	SUMMER WORK STIPEND	500093	-	0	-	2,853	-	2,910	-	57	2.00%
		PHYSICAL ED/HEALTH STIPEND		-	-	0	-	-	-	-	-	-	0.00%
		19321170-517870		-	-	0	-	-	-	-	-	-	0.00%
		19321170-517870	PERSONAL DEVELOP STIPEND	-	-	0	-	-	-	-	-	-	0.00%
		ELEMENTARY CURRICULUM LEADER		173,223	176,687	114,908	1.65	176,687	1.65	185,168	-	8,481	4.80%
		19321143-511100		173,223	176,687	114,908	-	-	-	-	-	-	0.00%
		19321143-511100	DIRECTOR OF TEACHING AND LEARNING	500913	-	0	0.65	69,604	0.65	72,945	-	3,341	4.80%
		19321143-511100	DIRECTOR OF TEACHING AND LEARNING	501040	-	0	1.00	107,083	1.00	112,223	-	5,140	4.80%
		19321143-511100	ELEM CURRICULUM LEADER	501009	-	0	-	-	-	-	-	-	0.00%
		ART CURR COORD		3,532	3,532	1,783	-	3,603	-	3,675	-	72	2.00%
		19321110-517870		3,532	3,532	1,783	-	-	-	-	-	-	0.00%
		19321110-517870	ART CURR COORD STIPEND	STIPEND	-	0	-	3,603	-	3,675	-	72	2.00%
		GATEWAY - ADMIN ASST.		22,146	22,566	24,450	0.50	21,296	0.50	22,253	-	958	4.50%
		19321140-511002		22,146	22,566	24,450	-	-	-	-	-	-	0.00%
		19321140-511002	ADMIN ASST -PART TIME	500579	-	0	0.50	20,011	0.50	20,968	-	958	4.79%
		19321140-520010	ADMIN ASST -PART TIME	500579	-	0	-	1,285	-	1,285	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.		
	LONGEVITY		1,750	3,435	3,585	-	2,150	-	2,150	-	-	0.00%
23100 - SPECIALIST TEACHERS			17,408	-	679	-	-	-	-	-	-	0.00%
	19323140-511100		17,408	-	679	-	-	-	-	-	-	0.00%
27200 - TESTING & ASSESSMENT	ASSESSMENT COORINATOR		48,873	5,274	35,157	-	2,062	-	-	-	(2,062)	-100.00%
	19327299-511000		48,873	5,274	35,157	-	-	-	-	-	-	0.00%
	19327299-511000	ASSESSMENT COODINATOR / TECHN SUPPORT	501041	-	0	-	2,062	-	-	-	(2,062)	-100.00%
SUPPLIES			101,521	91,699	65,281	-	143,666	-	143,666	-	-	0.00%
12200 - ASSIST SUPERINTENDENT	SUPPLIES & MATERIALS		10,330	18,419	5,251	-	24,000	-	24,000	-	-	0.00%
	19312299-638500	SUPPLIES & MATERIALS	-	10,330	18,419	-	24,000	-	24,000	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	ELEMENTARY TEXTBOOKS		64,256	54,141	40,838	-	82,500	-	82,500	-	-	0.00%
	19324143-638500	ELEMENTARY TEXTBOOKS	-	64,256	54,141	-	82,500	-	82,500	-	-	0.00%
24150 - OTHER INSTRUCTION MATERIALS	LIBRARY SUPPLIES		14,508	8,101	12,744	-	15,000	-	15,000	-	-	0.00%
	19324157-638500	LIBRARY SUPPLIES	-	14,508	8,101	-	15,000	-	15,000	-	-	0.00%
24300 - GENERAL SUPPLIES	MUSIC SUPPLIES		1,714	1,269	121	-	2,600	-	2,600	-	-	0.00%
	19324364-638500	MUSIC SUPPLIES	-	1,714	1,269	-	2,600	-	2,600	-	-	0.00%
	PERSONAL DEVELOPMENT HEALTH		4,339	1,165	1,773	-	4,500	-	4,500	-	-	0.00%
	19324370-638660	PERSONAL DEVELOPMENT	-	4,339	1,165	-	4,500	-	4,500	-	-	0.00%
	PERSONAL DEVELOPMENT PE		4,176	3,686	2,163	-	4,500	-	4,500	-	-	0.00%
	19324370-638740	PERSONAL DEVELOPMENT	-	4,176	3,686	-	4,500	-	4,500	-	-	0.00%
	GATEWAY SUPPLIES		2,199	4,918	2,391	-	10,566	-	10,566	-	-	0.00%
	19324340-638500	GATEWAY SUPPLIES	-	2,199	4,918	-	10,566	-	10,566	-	-	0.00%
OPERATING			633,615	463,671	517,977	-	720,500	-	897,500	-	177,000	24.57%
12200 - ASSIST SUPERINTENDENT	DUES & MEMBERSHIPS		300	1,739	128	-	2,500	-	2,500	-	-	0.00%
	19312299-673000	DUES & MEMBERSHIPS	-	300	1,739	-	2,500	-	2,500	-	-	0.00%
	MILEAGE REIMBURSEMENT		10,483	-	704	-	4,000	-	4,000	-	-	0.00%
	19312299-671010	MILEAGE REIMBURSEMENT	-	10,483	-	-	4,000	-	4,000	-	-	0.00%
14500 - INFO MANAGEMENT & TECH	DUES & MEMBERSHIPS		2,136	671	0	-	2,000	-	2,000	-	-	0.00%
	19214572-673000	DUES & MEMBERSHIPS	-	2,136	671	-	2,000	-	2,000	-	-	0.00%
	CONTRACTED SERVICES		96,602	100,112	87,932	-	99,654	-	124,654	-	25,000	25.09%
	19214572-639210	CONTRACTED SERVICES	-	96,602	100,112	-	14,654	-	14,654	-	-	0.00%
	19214572-639210	BLACKBOARD	-	-	0	-	21,000	-	21,000	-	-	0.00%
	19214572-639210	X2	-	-	0	-	64,000	-	64,000	-	-	0.00%
	19214572-639210	CURRIC WAREHOUSE	-	-	0	-	-	-	25,000	-	25,000	0.00%
21100 - CURRICULUM DIRECTORS	GATEWAY CONTRACT SERVICE		4,728	6,584	2,675	-	9,700	-	9,700	-	-	0.00%
	19321140-639210	GATEWAY CONTRACT SERVICE	-	4,728	6,584	-	9,700	-	9,700	-	-	0.00%
	MUSIC CONTRACTED SERVICES		3,210	1,079	350	-	2,600	-	2,600	-	-	0.00%
	19321164-639210	MUSIC CONTRACTED SERVICES	-	3,210	1,079	-	2,600	-	2,600	-	-	0.00%
23570 - PROFESSIONAL DEVELOP EXPENSES	PROFESSIONAL DEVELOPMENT		29,576	23,958	25,335	-	40,500	-	40,500	-	-	0.00%
	19323599-616230	PROFESSIONAL DEVELOPMENT	-	29,576	23,958	-	40,500	-	40,500	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	READING PROGRAM		34,860	-	0	-	-	-	140,000	-	140,000	0.00%
	19324143-639210	READING PROGRAM	-	34,860	-	-	-	-	140,000	-	140,000	0.00%
24200 - INSTRUCTIONAL EQUIPMENT	CONTRACTED SERVICES		78,583	86,384	79,310	-	82,661	-	82,661	-	-	0.00%
	19324299-639210	CONTRACTED SERVICES	-	78,583	86,384	-	30,161	-	30,161	-	-	0.00%
	19324299-639210	DREAMBOX LEARNING	-	-	0	-	45,000	-	45,000	-	-	0.00%
	19324299-639210	PROJECT LEAD THE WAY	-	-	0	-	7,500	-	7,500	-	-	0.00%
	19324299-639210	PBL WORKS	-	-	0	-	-	-	-	-	-	0.00%
	MUSIC EQUIPMENT		4,292	253	678	-	2,500	-	2,500	-	-	0.00%
	19324264-639530	MUSIC EQUIPMENT	-	4,292	253	-	2,500	-	2,500	-	-	0.00%

FY23 School Operating Budget

Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
					Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 Budget (\$)	FY23 FTE CHG.	FY23 (\$)		
SYSTEM AV EQUIPMENT SUPPLIES			-	-	0	-	1,000	-	1,000	-	-	0.00%
19324213-639210	SYSTEM AV EQUIPMENT SUPPLIES	-	-	-	0	-	1,000	-	1,000	-	-	0.00%
PHOTOCOPY & COMPUTER SUPPLIES			304,094	195,358	257,833	-	397,068	-	397,068	-	-	0.00%
19324299-632040	PHOTOCOPY & COMPUTER SUPPLIES	-	304,094	195,358	257,833	-	67,068	-	67,068	-	-	0.00%
19324299-632040	COPIER / PRINTER -LEASE	-	-	-	0	-	260,000	-	260,000	-	-	0.00%
19324299-632040	COPIER PAPER	-	-	-	0	-	70,000	-	70,000	-	-	0.00%
EQUIPMENT			1,573	2,329	1,715	-	15,000	-	15,000	-	-	0.00%
19324299-639530	EQUIPMENT	-	1,573	2,329	1,715	-	15,000	-	15,000	-	-	0.00%
27200 - TESTING & ASSESSMENT	ASSESSMENT - STAR		63,177	45,204	61,317	-	61,317	-	73,317	-	12,000	19.57%
19327299-616180	ASSESSMENT - STAR	-	63,177	45,204	61,317	-	61,317	-	73,317	-	12,000	19.57%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$) CHG.	FY23 (%) CHG.
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FTE CHG.		
2940 - STUDENT SERVICES	SALARY / WAGES			397,697	395,029	410,256	6.00	406,931	6.00	431,359	-	24,429	6.00%
	12300 - DISTRICT WIDE ADMIN	CURRICULUM LEADER		-	-	0	-	-	-	-	-	-	0.00%
		19412351-517870 STIPEND	-	-	-	0	-	-	-	-	-	-	0.00%
		DW STIPENDS		-	-	0	-	-	-	-	-	-	0.00%
		19412351-517870 STIPEND	-	-	-	0	-	-	-	-	-	-	0.00%
	21100 - CURRICULUM DIRECTORS	DIRECTOR OF STUDENT SERVICES		138,976	149,031	116,308	1.00	135,000	1.00	137,700	-	2,700	2.00%
		19421151-511100		138,976	149,031	116,308	-	-	-	-	-	-	0.00%
		19421151-511100 STUD SVCS DIRECTOR	500504	-	-	0	1.00	135,000	1.00	137,700	-	2,700	2.00%
		STIPENDS		1,820	560	0	-	5,202	-	5,202	-	-	0.00%
		19421151-517870		1,820	560	0	-	-	-	-	-	-	0.00%
		19421151-517870 STIPEND	-	-	-	0	-	5,202	-	5,202	-	-	0.00%
		SUMMER REGISTRATION AA		-	68	0	1.00	2,915	1.00	2,829	-	(86)	-2.95%
		19421151-511210		-	68	0	-	-	-	-	-	-	0.00%
		19421151-511210 SUMMER REG AA	-	-	-	0	1.00	2,915	1.00	2,829	-	(86)	-2.95%
		LONGEVITY		2,100	-	0	-	2,500	-	2,500	-	-	0.00%
	23100 - SPECIALIST TEACHERS	BEHAVIOR EDUCATION		81,866	86,430	92,208	1.00	90,721	1.00	95,076	-	4,355	4.80%
		19423180-511100		81,866	86,430	92,208	-	-	-	-	-	-	0.00%
		19423180-511100 SEAD COACH	501032	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	31000 - ATTENDANCE/PARENT LIASON	REGISTRATION/ATTENDANCE		58,708	39,356	87,978	1.00	53,295	1.00	65,432	-	12,137	22.77%
		19431051-511210		23,366	9,250	48,866	-	-	-	-	-	-	0.00%
		19431051-511210 ADMIN ASSISTANT 12MO	501051	-	-	0	0.40	19,718	0.40	21,416	-	1,697	8.61%
		19431051-517580		35,341	30,106	39,112	-	-	-	-	-	-	0.00%
		19431051-517580 REGISTRATION COORDINATOR	501052	-	-	0	0.60	33,577	0.60	44,016	-	10,439	31.09%
	32000 - HEALTH SERVICES	MEDICAL/THERAPEUTIC		114,227	119,584	113,762	2.00	117,298	2.00	122,621	-	5,323	4.54%
		19432051-511100		104,227	109,584	102,223	-	-	-	-	-	-	0.00%
		19432051-511100 NURSE WELL COORD	500003	-	-	0	1.00	106,311	1.00	111,414	-	5,103	4.80%
		19432051-518110		10,000	10,000	11,539	-	-	-	-	-	-	0.00%
		19432051-518110 SCHOOL DOCTOR	500634	-	-	0	1.00	10,987	1.00	11,207	-	220	2.00%
	SUPPLIES			16,050	29,517	9,569	-	28,000	-	28,000	-	-	0.00%
	21100 - CURRICULUM DIRECTORS	SUPPLIES		1,988	6,990	92	-	7,000	-	7,000	-	-	0.00%
		19421151-638500 SUPPLIES	-	1,988	6,990	92	-	7,000	-	7,000	-	-	0.00%
	31000 - ATTENDANCE/PARENT LIASON	SUPPLIES		4,140	12,433	545	-	4,500	-	4,500	-	-	0.00%
		19431051-638500 REGIST SUPPLIES	-	4,140	12,433	545	-	4,500	-	4,500	-	-	0.00%
	32000 - HEALTH SERVICES	HEALTH/MEDICAL SUPPLIES		9,922	10,093	8,932	-	16,500	-	16,500	-	-	0.00%
		19432051-638500 HEALTH SUPPLIES	-	9,922	10,093	8,932	-	16,500	-	16,500	-	-	0.00%
	OPERATING			87,252	65,406	30,112	-	67,600	-	67,600	-	-	0.00%
	21100 - CURRICULUM DIRECTORS	TELEPHONE		883	-	0	-	-	-	-	-	-	0.00%
		19431051-619010 TELEPHONE SERVICES	-	883	-	0	-	-	-	-	-	-	0.00%
		CONTRACTED SERVICES		39,503	30,415	13,363	-	30,500	-	30,500	-	-	0.00%
		19412351-639210 CONTRACTED SERVICES	-	39,503	30,415	13,363	-	30,500	-	30,500	-	-	0.00%
		MILEAGE REIMBURSEMENT		379	-	0	-	2,000	-	2,000	-	-	0.00%
		19421151-671010 MILEAGE REIMBURSEMENT	-	379	-	0	-	2,000	-	2,000	-	-	0.00%
	23570 - PROFESSIONAL DEVELOP EXPENSES	PROFESSIONAL DEVELOPMENT		43,839	29,990	15,660	-	30,100	-	30,100	-	-	0.00%
		19423551-616230 PROFESSIONAL DEVELOPMENT	-	43,839	29,990	15,660	-	30,100	-	30,100	-	-	0.00%
	27200 - TESTING & ASSESSMENT	TESTING & ASSESSMENT		2,649	5,002	1,089	-	5,000	-	5,000	-	-	0.00%
		19427251-616180 TESTING & ASSESSMENT	-	2,649	5,002	1,089	-	5,000	-	5,000	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
2950 - ELL	SALARY / WAGES			189,041	197,431	194,463	2.80	192,256	3.00	212,118	0.20	19,862	10.33%
	12300 - DISTRICT WIDE ADMIN	LIASON		75,974	78,736	78,663	1.80	76,352	2.00	90,989	0.20	14,637	19.17%
		19534299-511210		75,974	78,736	78,663	-	-	-	-	-	-	0.00%
		19534299-511210	ELL PARENT LIASION	-	-	0	0.80	31,088	1.00	43,548	0.20	12,460	40.08%
		19534299-511210	PORT TRANSLATOR	-	-	0	1.00	45,264	1.00	47,441	-	2,177	4.81%
	21100 - CURRICULUM DIRECTORS	ELL DIRECTOR		106,719	108,854	110,947	1.00	108,854	1.00	114,079	-	5,225	4.80%
		19534110-511100		106,719	108,854	110,947	-	-	-	-	-	-	0.00%
		19534110-511100	DIRECTOR OF ELL	-	-	0	1.00	108,854	1.00	114,079	-	5,225	4.80%
		LONGEVITY		1,650	2,050	1,285	-	2,050	-	2,050	-	-	0.00%
	23570 - PROFESSIONAL DEVELOP EXPENSES	ELL STIPEND		3,771	7,791	3,567	-	5,000	-	5,000	-	-	0.00%
		19534357-517870		3,771	7,791	3,567	-	-	-	-	-	-	0.00%
		19534357-517870	ELL STIPENDS	-	-	0	-	5,000	-	5,000	-	-	0.00%
	99999 - OTHER			926	-	0	-	-	-	-	-	-	0.00%
		19599999-513000		926	-	0	-	-	-	-	-	-	0.00%
	SUPPLIES			56,050	52,692	53,049	-	59,000	-	59,000	-	-	0.00%
	21100 - CURRICULUM DIRECTORS	SUPPLIES - DIRECTOR		999	250	694	-	1,000	-	1,000	-	-	0.00%
		19534110-638500	SUPPLIES - DIRECTOR	-	999	250	-	1,000	-	1,000	-	-	0.00%
	24100 - TEXTBOOKS & MATERIALS	TEXT/CURRICULUM MATERIALS		54,051	52,199	51,897	-	57,000	-	57,000	-	-	0.00%
		19534410-638830	TEXT/CURRICULUM MATERIALS	-	54,051	52,199	-	57,000	-	57,000	-	-	0.00%
	27200 - TESTING & ASSESSMENT	TESTING & ASSESSMENT SUPPLIES		1,000	243	458	-	1,000	-	1,000	-	-	0.00%
		19534720-638500	TESTING & ASSESSMENT SUPPLIES	-	1,000	243	-	1,000	-	1,000	-	-	0.00%
	OPERATING			4,884	6,234	4,966	-	4,900	-	4,900	-	-	0.00%
	12300 - DISTRICT WIDE ADMIN	INTERPRETER		2,663	3,065	3,019	-	3,080	-	3,080	-	-	0.00%
		19534299-639210	INTERPRETER	-	2,663	3,065	-	3,080	-	3,080	-	-	0.00%
	21100 - CURRICULUM DIRECTORS	MILEAGE REIMBURSEMENT		100	-	27	-	400	-	400	-	-	0.00%
		19534110-671010	MILEAGE REIMBURSEMENT	-	100	-	-	400	-	400	-	-	0.00%
	23570 - PROFESSIONAL DEVELOP EXPENSES	PROFESSIONAL DEVELOPMENT		-	500	0	-	500	-	500	-	-	0.00%
		19534357-616230	PROFESSIONAL DEVELOPMENT	-	-	500	-	500	-	500	-	-	0.00%
	41300 - UTILITY SERVICES	CELLULAR SERVICE		2,121	2,669	1,920	-	920	-	920	-	-	0.00%
		19531381-619011	CELLULAR SERVICE	-	2,121	2,669	-	920	-	920	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY22 YTD			FY23			FY23 (\$)		FY23 (%)	
				FY20 Actual	FY21 Actual	Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.	CHG.	CHG.
2200 - BCIS	SALARY / WAGES			2,759,231	2,831,491	2,866,914	41.76	2,890,683	42.76	3,150,208	1.00	259,525	8.98%
	22100 - SCHOOL LEADERSHIP	PRINCIPAL		113,000	118,499	116,130	1.00	114,130	1.00	119,608	-	5,478	4.80%
		12022199-511100		113,000	118,499	116,130	-	-	-	-	-	-	0.00%
		12022199-511100	ELEMENTARY PRINCIPAL			0	1.00	114,130	1.00	119,608	-	5,478	4.80%
		STIPENDS		-	892	2,307	-	3,000	-	3,000	-	-	0.00%
		12022199-517870		-	892	2,307	-	-	-	-	-	-	0.00%
		12022199-517870	STIPENDS	-	-	0	-	3,000	-	3,000	-	-	0.00%
		SICKLEAVE BUY BACK		-	-	0	-	4,000	-	4,000	-	-	0.00%
		12022199-520110		-	-	0	-	-	-	-	-	-	0.00%
		12022199-520110	SICK LEAVE BUY BACK	-	-	0	-	4,000	-	4,000	-	-	0.00%
		ADMIN ASSISTANT		44,387	48,101	45,838	1.00	41,886	1.00	45,865	-	3,979	9.50%
		12022199-511210		44,387	48,101	45,838	-	-	-	-	-	-	0.00%
		12022199-511210	ADMIN ASSISTANT			0	1.00	39,885	1.00	43,864	-	3,979	9.98%
		12022199-511210	VACATION PAY			0	-	2,001	-	2,001	-	-	0.00%
		LONGEVITY		1,650	2,050	2,050	-	2,450	-	2,450	-	-	0.00%
	22200 - CURRICULUM LEADERS	SPED ADMIN ASST		30,423	31,245	31,542	0.75	28,440	0.75	31,278	-	2,837	9.98%
		12022242-511210		30,423	31,245	31,542	-	-	-	-	-	-	0.00%
		12022242-511210	CLERK - PART TIME			0	0.75	28,440	0.75	31,278	-	2,837	9.98%
	22500 - TECHNOLOGY	TECHNOLOGY ASSISTANT		30,196	32,489	0	-	-	-	-	-	-	0.00%
		12022572-511318		30,196	32,489	0	-	-	-	-	-	-	0.00%
		12022572-511318	TECH ASST			0	-	-	-	-	-	-	0.00%
	23050 - CLASSROOM TEACHERS	ART TEACHER		50,312	51,252	53,805	0.60	53,805	0.60	56,387	-	2,582	4.80%
		12023010-511100		50,312	51,252	53,805	-	-	-	-	-	-	0.00%
		12023010-511100	ELEM ART			0	0.60	53,805	0.60	56,387	-	2,582	4.80%
		ELEMENTARY TEACHERS		968,560	1,068,362	1,055,604	13.00	1,066,931	13.00	1,143,407	-	76,476	7.17%
		12023043-511100		968,560	1,068,362	1,055,604	-	-	-	-	-	-	0.00%
		12023043-511100	GRADE 1			0	1.00	82,377	1.00	89,520	-	7,143	8.67%
		12023043-511100	GRADE 1			0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		12023043-511100	GRADE 1			0	1.00	70,564	1.00	78,504	-	7,940	11.25%
		12023043-511100	GRADE 1			0	1.00	70,564	1.00	78,504	-	7,940	11.25%
		12023043-511100	GRADE 2			0	1.00	94,290	1.00	98,816	-	4,526	4.80%
		12023043-511100	GRADE 2			0	1.00	90,721	1.00	95,076	-	4,355	4.80%
		12023043-511100	GRADE 2			0	1.00	82,377	1.00	89,520	-	7,143	8.67%
		12023043-511100	GRADE 2			0	1.00	85,420	1.00	93,979	-	8,559	10.02%
		12023043-511100	GRADE 2			0	1.00	82,377	1.00	89,520	-	7,143	8.67%
		12023043-511100	GRADE 3			0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		12023043-511100	GRADE 3			0	1.00	54,735	1.00	59,495	-	4,760	8.70%
		12023043-511100	GRADE 3			0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		12023043-511100	TITLE I			0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		KINDERGARTEN TEACHER		328,913	351,330	317,843	4.00	317,843	4.00	337,441	-	19,598	6.17%
		12023098-511100		328,913	351,330	317,843	-	-	-	-	-	-	0.00%
		12023098-511100	KINDERGARTEN			0	1.00	84,481	1.00	88,536	-	4,055	4.80%
		12023098-511100	KINDERGARTEN			0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		12023098-511100	KINDERGARTEN			0	1.00	89,675	1.00	93,979	-	4,304	4.80%
		12023098-511100	KINDERGARTEN			0	1.00	54,012	1.00	60,947	-	6,935	12.84%
		HEALTH/PE		63,142	68,494	70,564	1.00	70,564	1.00	78,504	-	7,940	11.25%
		12023070-511100		63,142	68,494	70,564	-	-	-	-	-	-	0.00%
		12023070-511100	HLTH/PE			0	1.00	70,564	1.00	78,504	-	7,940	11.25%
		MUSIC		27,455	38,478	16,979	0.60	39,829	0.60	42,594	-	2,765	6.94%
		12023064-511100		27,455	38,478	16,979	-	-	-	-	-	-	0.00%
		12023064-511100	MUSIC GEN			0	0.20	17,935	0.20	18,796	-	861	4.80%
		12023064-511100	MUSIC GEN			0	0.40	21,894	0.40	23,798	-	1,904	8.70%
		INSTRUCTIONAL TECHNOLOGY		-	-	48,655	1.00	48,655	1.00	55,235	-	6,580	13.52%
		12023172-511100	INSTRUCTIONAL TECHNOLOGY			48,655	1.00	48,655	1.00	55,235	-	6,580	13.52%
		LONGEVITY		13,000	13,700	15,750	-	15,300	-	15,300	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
23100 - SPECIALIST TEACHERS	READING SPECIALIST			88,942	32,075	31,803	0.35	31,752	0.35	33,277	-	1,524	4.80%
	12023182-511100			88,942	32,075	31,803	-	-	-	-	-	-	0.00%
	12023182-511100	ELEM READING	500220	-	-	0	0.35	31,752	0.35	33,277	-	1,524	4.80%
	SPED TEACHERS			61,000	64,355	68,494	1.00	68,494	1.00	73,951	-	5,457	7.97%
	12023142-511100			61,000	64,355	68,494	-	-	-	-	-	-	0.00%
	12023142-511100	ELEM SPED TEACHER	500081	-	-	0	1.00	68,494	1.00	73,951	-	5,457	7.97%
	ESL TEACHER			176,859	233,864	227,240	3.00	233,101	4.00	313,861	1.00	80,760	34.65%
	12023134-511100			176,859	233,864	227,240	-	-	-	-	-	-	0.00%
	12023134-511100	ELL TEACHER	500410	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	12023134-511100	ELL TEACHER	500943	-	-	0	1.00	52,705	1.00	57,362	-	4,657	8.84%
	12023134-511100	ELL TEACHER	501079	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	12023134-511100	ELL TEACHER	FY23 TBD#13	-	-	0	-	-	1.00	67,444	1.00	67,444	0.00%
	GATEWAY TEACHER			-	-	0	0.10	8,968	0.10	9,398	-	430	4.80%
	12023143-511100	GATEWAY SPEC	500215	-	-	0	0.10	8,968	0.10	9,398	-	430	4.80%
	INSTR LEARNING COACH			66,439	16,988	9,180	-	-	-	-	-	-	0.00%
	12023143-511100			66,439	16,988	9,180	-	-	-	-	-	-	0.00%
	12023143-511100	PROJECT BASED LEARNING COACH	501043	-	-	0	-	-	-	-	-	-	0.00%
	ENRICHMENT			-	-	0	-	-	-	-	-	-	0.00%
	12023143-511100	ENRICHMENT SPECIALIST	500874	-	-	0	-	-	-	-	-	-	0.00%
	PROJ BASED LEARNING			-	-	50,526	1.00	48,655	1.00	55,235	-	6,580	13.52%
	12023144-511100	PROJECT BASED LEARNING SPECIALIST	501134	-	-	50,526	1.00	48,655	1.00	55,235	-	6,580	13.52%
	LONGEVITY			-	-	0	-	400	-	400	-	-	0.00%
23200 - MEDICAL/THERAPEUTIC SERVICES	SPEECH/OCCUP/PHYS SPECIAL			37,652	38,406	23,451	0.30	24,389	0.30	21,535	-	(2,855)	-11.70%
	12023242-511100			37,652	38,406	23,451	-	-	-	-	-	-	0.00%
	12023242-511100	OCC THER	500362	-	-	0	0.30	24,389	0.30	21,535	-	(2,855)	-11.70%
	12023242-511100	SPCH/LANG	500458	-	-	0	-	-	-	-	-	-	0.00%
23250 - SUBSTITUTES	SUBSTITUTES			32,911	16,685	40,474	-	40,000	-	40,000	-	-	0.00%
	12023299-511100	SUBSTITUTES-BUILD BASE SUB	-	-	-	0	-	-	-	-	-	-	0.00%
	12023299-517850			32,911	16,685	40,474	-	-	-	-	-	-	0.00%
	12023299-517850	SUBSTITUTES	-	-	-	0	-	40,000	-	40,000	-	-	0.00%
23300 - NON-CLERICAL PARA/INSTRUCT AS: SCHOOL ASSISTANT				30,186	31,154	32,198	2.00	33,600	2.00	35,401	-	1,801	5.36%
	12023343-511317			30,186	31,154	32,198	-	-	-	-	-	-	0.00%
	12023343-511317	SCH ASST	500715	-	-	0	1.00	14,627	1.00	15,807	-	1,180	8.07%
	12023343-511317	SCH ASST	500716	-	-	0	1.00	18,973	1.00	19,594	-	621	3.27%
	TEACHER ASSISTANTS			109,903	95,729	93,257	3.50	102,770	3.50	110,630	-	7,860	7.65%
	12023343-511318			109,903	95,729	93,257	-	-	-	-	-	-	0.00%
	12023343-511318	TCH ASST	500733	-	-	0	0.50	15,792	0.50	16,310	-	518	3.28%
	12023343-511318	K - TCH ASST	500742	-	-	0	0.50	13,374	0.50	14,727	-	1,353	10.11%
	12023343-511318	K - TCH ASST	500745	-	-	0	0.50	16,366	0.50	16,897	-	531	3.25%
	12023343-511318	K - TCH ASST	500751	-	-	0	0.50	14,264	0.50	15,632	-	1,368	9.59%
	12023343-511318	TCH ASST - 1 GRADE	500878	-	-	0	0.50	13,376	0.50	14,794	-	1,418	10.60%
	12023343-511318	TCH ASST - 1 GRADE	500881	-	-	0	0.50	13,376	0.50	14,794	-	1,418	10.60%
	12023343-511318	TCH ASST- 1 GRADE	500873	-	-	0	0.50	16,221	0.50	17,476	-	1,255	7.74%
23400 - LIBRARIANS/MEDIA	LIBRARY ASSISTANT			26,984	25,815	0	-	-	-	-	-	-	0.00%
	12023457-511315			26,984	25,815	0	-	-	-	-	-	-	0.00%
	12023457-511315	LIB ASST	500705	-	-	0	-	-	-	-	-	-	0.00%
27100 - GUIDANCE	GUIDANCE			151,575	128,531	163,358	2.00	163,358	2.00	175,523	-	12,165	7.45%
	12027180-511100			151,575	128,531	163,358	-	-	-	-	-	-	0.00%
	12027180-511100	ELEM ADJ COU	500437	-	-	0	1.00	90,721	1.00	95,076	-	4,355	4.80%
	12027180-511100	SEAD COACH	501025	-	-	0	-	-	-	-	-	-	0.00%
	12027180-511100	ELEM ADJ COU	500957	-	-	0	1.00	72,637	1.00	80,447	-	7,810	10.75%
	LONGEVITY			1,550	1,950	1,950	-	1,950	-	1,950	-	-	0.00%

FY23 School Operating Budget

	Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual	FY22 YTD			FY23			FY23 (\$)	FY23 (%)
						Actual Period 8	FY22 FTE	FY22 Budget (\$)	FY23 FTE	Budget (\$)	FY23 FTE CHG.		
28000 - PSYCHOLOGICAL SERVICES	PSYCHOLOGY			34,477	56,079	60,227	1.00	60,227	1.00	65,207	-	4,980	8.27%
	12028080-511100			34,477	56,079	60,227	-	-	-	-	-	-	0.00%
	12028080-511100	PSYCHOLOGIST	500292	-	-	0	1.00	60,227	1.00	65,207	-	4,980	8.27%
31000 - ATTENDANCE/PARENT LIASON				20,384	21,565	35,108	0.56	18,456	0.56	19,581	-	1,125	6.10%
	12031051-511210			20,384	21,565	35,108	-	-	-	-	-	-	0.00%
	12031051-511210	ELL PARENT LIASON	501042	-	-	0	0.56	18,456	0.56	19,581	-	1,125	6.10%
32000 - HEALTH SERVICES	SALARY-NURSE			75,181	89,675	89,675	1.00	89,675	1.00	93,979	-	4,304	4.80%
	12032051-511100			75,181	89,675	89,675	-	-	-	-	-	-	0.00%
	12032051-511100	NURSE	500028	-	-	0	1.00	89,675	1.00	93,979	-	4,304	4.80%
	LONGEVITY			1,550	1,950	1,950	-	1,950	-	1,950	-	-	0.00%
41100 - CUSTODIAL SERVICES	CUSTODIAN HEAD			59,465	54,745	54,954	1.00	54,933	1.00	57,574	-	2,642	4.81%
	12041181-511310			59,465	54,745	54,954	-	-	-	-	-	-	0.00%
	12041181-511310	HEAD CUSTODIAN	500618	-	-	0	1.00	54,933	1.00	57,574	-	2,642	4.81%
	CUSTODIANS			94,098	94,581	95,763	2.00	93,267	2.00	97,677	-	4,410	4.73%
	12041181-511311			94,098	94,581	95,763	-	-	-	-	-	-	0.00%
	12041181-511311	CUSTODIAN + 40	500598	-	-	0	1.00	46,634	1.00	48,838	-	2,205	4.73%
	12041181-511311	CUSTODIAN + 40	500599	-	-	0	1.00	46,634	1.00	48,838	-	2,205	4.73%
	CUSTODIAL OVERTIME			18,001	1,103	8,837	-	5,306	-	5,412	-	106	2.00%
	12041181-513000			18,001	1,103	8,837	-	-	-	-	-	-	0.00%
	12041181-513000	CUSTODIAL OVERTIME	-	-	-	0	-	5,306	-	5,412	-	106	2.00%
	LONGEVITY			800	1,350	1,400	-	2,600	-	2,600	-	-	0.00%
99999 - OTHER				235	-	0	-	-	-	-	-	-	0.00%
	12099999-513000			235	-	0	-	-	-	-	-	-	0.00%
SUPPLIES				35,489	53,558	23,400	-	44,607	-	44,607	-	-	0.00%
22100 - SCHOOL LEADERSHIP	OFFICE SUPPLIES			333	429	90	-	656	-	656	-	-	0.00%
	12022199-638500	OFFICE SUPPLIES	-	333	429	90	-	656	-	656	-	-	0.00%
24100 - TEXTBOOKS & MATERIALS	CURR SUPPLIES			16,721	29,015	8,978	-	20,060	-	20,060	-	-	0.00%
	12024143-638500	CURR SUPPLIES	-	16,721	29,015	8,978	-	20,060	-	20,060	-	-	0.00%
24200 - INSTRUCTIONAL EQUIPMENT	INSTRUCTIONAL TECHNOLOGY			-	-	0	-	-	-	-	-	-	0.00%
	12024213-638500	INSTRUCTIONAL TECHNOLOGY	-	-	-	0	-	-	-	-	-	-	0.00%
24300 - GENERAL SUPPLIES	ART SUPPLIES			-	1,349	822	-	1,500	-	1,500	-	-	0.00%
	12024310-638500	ART SUPPLIES	-	-	1,349	822	-	1,500	-	1,500	-	-	0.00%
	GENERAL SUPPLIES			17,464	21,678	12,387	-	20,416	-	20,416	-	-	0.00%
	12024399-638500	GENERAL SUPPLIES	-	17,464	21,678	12,387	-	20,416	-	20,416	-	-	0.00%
	SPED SUPPLIES			596	586	275	-	601	-	601	-	-	0.00%
	12024342-638500	SPED SUPPLIES	-	596	586	275	-	601	-	601	-	-	0.00%
	PE/HEALTH SUPPLIES			36	-	674	-	780	-	780	-	-	0.00%
	12024370-638500	PE/HEALTH SUPPLIES	-	36	-	674	-	780	-	780	-	-	0.00%
	MUSIC SUPPLIES			338	501	175	-	594	-	594	-	-	0.00%
	12024364-638500	MUSIC SUPPLIES	-	338	501	175	-	594	-	594	-	-	0.00%
OPERATING				54,713	69,424	67,103	-	87,328	-	87,328	-	-	0.00%
22100 - SCHOOL LEADERSHIP	CONTRACTED SERVICES			-	-	583	-	13,678	-	13,678	-	-	0.00%
	12022199-639210	CONTRACTED SERVICES	-	-	-	583	-	13,678	-	13,678	-	-	0.00%
	POSTAGE			722	175	571	-	4,814	-	4,814	-	-	0.00%
	12022199-619020	POSTAGE	-	722	175	571	-	4,814	-	4,814	-	-	0.00%
23570 - PROFESSIONAL DEVELOP EXPENSES	DUES & MEMBERSHIPS			-	135	584	-	1,003	-	1,003	-	-	0.00%
	12023599-673000	DUES & MEMBERSHIPS	-	-	135	584	-	1,003	-	1,003	-	-	0.00%
	PROFESSIONAL DEVELOPMENT			2,025	2,353	978	-	3,446	-	3,446	-	-	0.00%

FY23 School Operating Budget

					FY22 YTD					FY23				
					Actual Period	FY22	FY22 Budget		Budget	FY23	FY23 (\$)	FY23 (%)		
					8	FTE	(\$)	FY23 FTE	(\$)	FTE CHG.	CHG.	CHG.		
Account Description	Position/Expense	Position	FY20 Actual	FY21 Actual										
	12023599-616230	PROFESSIONAL DEVELOPMENT	-	2,025	2,353	978	-	3,446	-	3,446	-	0.00%		
41200 - BUILDING HEAT	GAS			19,075	25,784	23,600	-	23,600	-	23,600	-	0.00%		
	12041281-611030	GAS HEAT	-	19,075	25,784	23,600	-	23,600	-	23,600	-	0.00%		
41300 - UTILITY SERVICES	ELECTRICITY			23,752	34,569	31,550	-	31,550	-	31,550	-	0.00%		
	12041381-611010	ELECTRICITY	-	23,752	34,569	31,550	-	31,550	-	31,550	-	0.00%		
	TELEPHONE			1,270	94	0	-	-	-	-	-	0.00%		
	12041381-619010	TELEPHONE	-	1,270	94	0	-	-	-	-	-	0.00%		
	WATER			4,027	4,241	4,300	-	4,300	-	4,300	-	0.00%		
	12041381-611040	WATER	-	4,027	4,241	4,300	-	4,300	-	4,300	-	0.00%		
	CELLULAR SERVICE			751	721	1,000	-	1,000	-	1,000	-	0.00%		
	12041381-619011	CELLULAR SERVICE	-	751	721	1,000	-	1,000	-	1,000	-	0.00%		
	SEWER			3,090	1,352	3,937	-	3,937	-	3,937	-	0.00%		
	12041381-611050	SEWER	-	3,090	1,352	3,937	-	3,937	-	3,937	-	0.00%		
42000 - BUILDING MAINTENANCE	R&M BLGS			-	-	0	-	-	-	-	-	0.00%		
	62199420-613110	R&M BLGS	-	-	-	0	-	-	-	-	-	0.00%		
	R&L OFF EQUIPMENT			-	-	0	-	-	-	-	-	0.00%		
	62199420-614040	R&L OFF EQUIPMENT	-	-	-	0	-	-	-	-	-	0.00%		
52000 - INSURANCE	PROP/FIRE/LIABILITY			-	-	0	-	-	-	-	-	0.00%		
	62199520-674010	PROP/FIRE/LIABILITY	-	-	-	0	-	-	-	-	-	0.00%		
Grand Total				66,992,786	69,647,508	68,854,718	786.11	73,520,899	805.81	76,781,611	19.70	3,260,712	4.44%	