

FY24 Budget Recommendation
12 April 2023

School Committee Recap Sheet	Description	FY22 Actual	FY23 Budget	FY24 Recom.	FY23 v. FY24 Change	% Change FY23 to FY24	Notes
A1	Administrative Central Office, Principals & Unit B	\$ 3,681,637	\$ 3,967,121	\$ 4,106,553	\$ 139,432	3.5%	Unit B is 3% + indiv. work contracts
A2	Unit A (Teachers & Nurses)	\$ 45,339,256	\$ 48,679,635	\$ 51,034,125	\$ 2,354,490	4.8%	Unit A is 2.25% + steps
A3	Aides/ABA/Paraprofessionals	\$ 7,249,376	\$ 8,159,929	\$ 9,437,957	\$ 1,278,028	15.7%	Unit D is 2.5% to 2.75% + steps
A4	Secretaries, Technology & Other Non-Represented	\$ 2,816,968	\$ 3,037,213	\$ 3,188,772	\$ 151,559	5.0%	COLA and steps increases
A5	Substitutes - Daily, Long Term & Sub Nurses	\$ 1,199,102	\$ 919,500	\$ 1,363,915	\$ 444,415	48.3%	Increase trend in FY23
A6	Other Wages (See Note 1)	\$ 869,347	\$ 1,037,496	\$ 1,009,877	\$ (27,619)	-2.7%	Net decrease in some wage forecasts
A7	Employee Benefits	\$ 381,136	\$ 454,000	\$ 477,175	\$ 23,175	5.1%	Increase sick leave sell back and 403B payments
B1	Regular Education & Voke Transportation	\$ 3,062,860	\$ 3,100,904	\$ 3,163,993	\$ 63,089	2.0%	New contract with AA Transportation
B2	Special Education Transportation	\$ 1,159,782	\$ 1,092,216	\$ 1,138,340	\$ 46,124	4.2%	New contract with AA Transportation
C1	Net Special Education Tuitions	\$ 3,041,064	\$ 3,538,248	\$ 2,765,481	\$ (772,767)	-21.8%	Increased use of Circuit Breaker offset funding
C2	Vocational Tuitions	\$ 1,709,858	\$ 1,474,526	\$ 1,023,221	\$ (451,305)	-30.6%	Decreased enrollment. See enclosed chart.
D1	Administrative Contracted Services	\$ 726,510	\$ 625,768	\$ 728,791	\$ 103,023	16.5%	Increase in data processing apps., advertising, iPad & laptop repairs
D2	Educational Contracted Services	\$ 623,741	\$ 706,692	\$ 1,040,692	\$ 334,000	47.3%	Increase in contracts for Equity Audit, Safety Audit, career/technical education, translations, athletic facility rentals, Mindfulness
D3	Textbooks/Curriculum Materials	\$ 526,137	\$ 246,596	\$ 257,076	\$ 10,480	4.2%	Most line items increased by 4.25% for inflation
D4	Professional Development	\$ 180,151	\$ 168,820	\$ 176,719	\$ 7,899	4.7%	Most line items increased by 4.25% for inflation
D5	Educational Supplies & Materials	\$ 675,523	\$ 623,608	\$ 654,477	\$ 30,869	5.0%	Most line items increased by 4.25% for inflation
D6	Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)	\$ 1,227,535	\$ 755,199	\$ 782,458	\$ 27,259	3.6%	Most line items increased by 4.25% for inflation
D7	Equipment	\$ 1,221,837	\$ 684,000	\$ 692,000	\$ 8,000	1.2%	Small increase for iPad and laptop leases
D8	Utilities - Telephone Exp.	\$ 30,348	\$ 47,500	\$ 45,000	\$ (2,500)	-5.3%	Decreased use trend
Total Budget:		\$ 75,722,168	\$ 79,318,971	\$ 83,086,622	\$ 3,767,651	4.75%	

Maximum Cap per Override Agreement	\$ 83,086,622	\$ 3,767,651	4.75%
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Note 1: Includes Summer SPED School, stipends for clubs/activities, custodial overtime for school evening events, crossing guards.
 Note 2: Net SPED tuition is cost after Special Education Circuit Breaker Reimbursement funding and application.

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Budget	FY24 Recom. Budget 4.12.23	Difference FY23 to FY24
10230199	999999		AI	Control Account	\$ 32,976	\$ 207,802	\$ 156,181	\$ (51,621)
11120199	510500		AI	Superintendent Salary	\$ 230,422	\$ 206,177	\$ 238,112	\$ 31,935
11141199	510510		AI	Bus & Fin Admin Salary	\$ 155,161	\$ 150,973	\$ 157,389	\$ 6,416
11142199	510510		AI	Human Resources Admin Salary	\$ 167,781	\$ 241,781	\$ 256,485	\$ 14,704
12122199	510510		AI	Asst Supers. Curr and Comm. Partners (1.3 FTE)	\$ 156,801	\$ 278,462	\$ 287,621	\$ 9,159
20210199	510500		AI	Dir of PupPers Salary SW	\$ 31,328	\$ 31,328	\$ 32,660	\$ 1,331
21440099	510510		AI	Info Tech Admin Salary- BL salary	\$ 119,075	\$ 120,696	\$ 151,395	\$ 30,699
26123299	510500		AI	SPED Assist Dir Sal/Other Admin Sal	\$ 119,820	\$ 122,816	\$ 131,784	\$ 8,968
26210299	510500		AI	Dir of SPED Salary	\$ 128,825	\$ 125,313	\$ 130,638	\$ 5,326
30220199	510501	6	AI	Principal Salary Oak	\$ 155,590	\$ 141,156	\$ 135,000	\$ (6,156)
30220199	510510	6	AI	Asst Principal Salary Oak [2 FTE]	\$ 250,892	\$ 257,164	\$ 257,894	\$ 730
35220199	510501	10	AI	Principal Salary Sherwood	\$ 138,998	\$ 135,590	\$ 141,728	\$ 6,138
35220199	510510	10	AI	Asst Principal Salary Sherwood [2 FTE]	\$ 248,453	\$ 257,164	\$ 266,172	\$ 9,008
40220199	510501	7	AI	Principal Salary SHS	\$ 161,317	\$ 157,779	\$ 164,484	\$ 6,705
40220199	510510	7	AI	Asst Principal Salary SHS [4 FTE]	\$ 495,490	\$ 511,122	\$ 533,414	\$ 22,292
51351099	510510		AI	Athletic Director Salary	\$ 123,091	\$ 126,168	\$ 134,880	\$ 8,712
60220199	510501	1	AI	Principal Salary Beal	\$ 135,961	\$ 129,918	\$ 136,699	\$ 6,781
60220199	510510	1	AI	Asst Principal Beal	\$ 113,639	\$ 118,356	\$ 124,808	\$ 6,452
62220199	510501	2	AI	Principal Salary Coolidge	\$ 128,876	\$ 128,073	\$ 133,516	\$ 5,443
64220199	510501	3	AI	Principal Salary Paton	\$ 106,716	\$ 130,000	\$ 127,500	\$ (2,500)
68220199	510501	4	AI	Principal Salary Spring	\$ 134,664	\$ 131,603	\$ 137,916	\$ 6,313
69220199	510501		AI	Principal Salary Floral	\$ 134,658	\$ 131,598	\$ 137,191	\$ 5,593
69220199	510510	5	AI	Asst Principal Salary Floral	\$ 120,616	\$ 126,082	\$ 133,086	\$ 7,004
70210191	510501		AI	Principal Salary Parker Rd	\$ 90,487	\$ -	\$ -	\$ -
AI Sub-Total Iministrative Central Office, Principals & Unit					\$ 3,681,637	\$ 3,967,121	\$ 4,106,553	\$ 139,432
10230199	999999		A2	Control Account	\$ -	\$ 435,756	\$ 169,000	\$ (266,756)
20320199	510500	1	A2	Nurse Salary BS	\$ 110,214	\$ 134,999	\$ 131,025	\$ (3,974)
20320199	510500	2	A2	Nurse Salary CS	\$ 87,934	\$ 90,507	\$ 92,610	\$ 2,103
20320199	510500	3	A2	Nurse Salary PS	\$ 87,934	\$ 90,507	\$ 92,610	\$ 2,103
20320199	510500	4	A2	Nurse Salary SS	\$ 87,934	\$ 90,132	\$ 92,610	\$ 2,478
20320199	510500	5	A2	Nurse Salary FS	\$ 111,873	\$ 114,533	\$ 125,748	\$ 11,215
20320199	510500	6	A2	Nurse Salary OMS	\$ 228,415	\$ 133,752	\$ 176,693	\$ 42,941
20320199	510500	7	A2	Nurse Salary HS	\$ 217,778	\$ 309,876	\$ 248,586	\$ (61,290)
20320199	510500	8	A2	Nurse Salary PRD	\$ 47,421	\$ 34,536	\$ 92,610	\$ 58,074
20320199	510500	10	A2	Nurse Salary SMS	\$ 99,299	\$ 126,185	\$ 135,153	\$ 8,968
20320199	510500		A2	Nurse Salary	\$ -	\$ 177,215	\$ 175,834	\$ (1,381)
21230199	510500	1	A2	Teacher Salary Phys Ed BS	\$ 96,161	\$ 98,940	\$ 101,274	\$ 2,334
21230199	510500	2	A2	Teacher Salary Phys Ed CS	\$ 93,207	\$ 95,912	\$ 98,163	\$ 2,251
21230199	510500	3	A2	Teacher Salary Phys Ed PS	\$ 65,245	\$ 96,537	\$ 68,714	\$ (27,823)
21230199	510500	4	A2	Teacher Salary Phys Ed SS	\$ 45,424	\$ 48,350	\$ 51,521	\$ 3,171
21230199	510500	5	A2	Teacher Salary Phys Ed FS	\$ 128,627	\$ 104,182	\$ 135,467	\$ 31,285
21230199	510500	6	A2	Teacher Salary Phys Ed OMS	\$ 189,368	\$ 195,852	\$ 199,437	\$ 3,585

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY22 Actual	FY23	FY24 Recom.	Difference FY23 to FY24
			CODE			Budget	Budget 4.1.23	
21230199	510500	7	A2	Teacher Salary Phys Ed HS	\$ 468,184	\$ 552,952	\$ 575,420	\$ 22,468
21230199	510500	10	A2	Teacher Salary Phy Ed SMS	\$ 262,788	\$ 337,489	\$ 291,563	\$ (45,926)
22213099	510500		A2	ETS DIR InsTech Salary SW	\$ 71,996	\$ 78,323	\$ 85,795	\$ 7,472
22213099	510500		A2	Instructional Technology Dir Salary	\$ 115,746	\$ 115,698	\$ 118,878	\$ 3,180
23210199	510500		A2	Dir Performing Arts Sal	\$ 82,677	\$ 84,743	\$ 88,805	\$ 4,062
23230199	510500	1	A2	Teacher Salary Music BS	\$ 89,385	\$ 174,416	\$ 127,740	\$ (46,676)
23230199	510500	2	A2	Teacher Salary Music CS	\$ 56,310	\$ -	\$ 65,230	\$ 65,230
23230199	510500	3	A2	Teacher Salary Music PS	\$ 52,574	\$ 67,543	\$ 72,461	\$ 4,918
23230199	510500	4	A2	Teacher Salary Music SS	\$ 44,931	\$ 67,696	\$ 51,662	\$ (16,034)
23230199	510500	5	A2	Teacher Salary Music FS	\$ 125,382	\$ 99,315	\$ 93,659	\$ (5,656)
23230199	510500	6	A2	Teacher Salary Music OMS	\$ 180,351	\$ 235,257	\$ 318,598	\$ 83,341
23230199	510500	7	A2	Teacher Salary Music HS	\$ 285,273	\$ 303,054	\$ 217,270	\$ (85,784)
23230199	510500	10	A2	Teacher Salary Music SMS	\$ 145,003	\$ 170,256	\$ 268,427	\$ 98,171
24210199	510500		A2	Dir of Art Salary SW	\$ 74,020	\$ 75,870	\$ 77,956	\$ 2,086
24230199	510500	1	A2	Teacher Salary Art BS	\$ 109,664	\$ 153,768	\$ 173,061	\$ 19,293
24230199	510500	2	A2	Teacher Salary Art CS	\$ 57,655	\$ 62,445	\$ 67,407	\$ 4,962
24230199	510500	3	A2	Teacher Salary Art PS	\$ 40,015	\$ 42,015	\$ 50,309	\$ 8,294
24230199	510500	4	A2	Teacher Salary Art SS	\$ 40,587	\$ 43,392	\$ 39,623	\$ (3,769)
24230199	510500	5	A2	Teacher Salary Art FS	\$ 126,811	\$ 97,132	\$ 104,781	\$ 7,649
24230199	510500	6	A2	Teacher Salary Art OMS	\$ 75,452	\$ 82,454	\$ 89,435	\$ 6,981
24230199	510500	7	A2	Teacher Salary Art HS	\$ 430,818	\$ 447,669	\$ 425,370	\$ (22,299)
24230199	510500	10	A2	Teacher Salary Art SMS	\$ 174,942	\$ 184,806	\$ 194,216	\$ 9,410
26123299	510500		A2	SPED Assist Dir Sal/Other Admin Sal	\$ 220,189	\$ 228,673	\$ 330,117	\$ 101,444
26230299	510500	1	A2	Teacher Salary SPED BS	\$ 816,097	\$ 844,779	\$ 846,878	\$ 2,099
26230299	510500	2	A2	Teacher Salary SPED CS	\$ 340,196	\$ 302,895	\$ 401,205	\$ 98,310
26230299	510500	3	A2	Teacher Salary SPED PS	\$ 404,235	\$ 539,221	\$ 510,424	\$ (28,797)
26230299	510500	4	A2	Teacher Salary SPED SS	\$ 299,504	\$ 365,881	\$ 383,116	\$ 17,235
26230299	510500	5	A2	Teacher Salary SPED FS	\$ 698,436	\$ 751,589	\$ 766,811	\$ 15,222
26230299	510500	6	A2	Teacher Salary SPED OMS	\$ 1,033,308	\$ 1,140,646	\$ 1,204,800	\$ 64,154
26230299	510500	7	A2	Teacher Salary SPED HS	\$ 804,870	\$ 850,439	\$ 909,249	\$ 58,810
26230299	510500	8	A2	Teacher Salary SPED PKR	\$ 211,855	\$ 230,877	\$ 243,490	\$ 12,613
26230299	510500	10	A2	Teacher Salary SPED SMS	\$ 1,296,097	\$ 1,318,715	\$ 1,381,714	\$ 62,999
26232299	510500	1	A2	SPED Med/Thera Prof Sal BS	\$ 299,383	\$ 430,693	\$ 469,865	\$ 39,172
26232299	510500	2	A2	SPED Med/Thera Prof Sal CS	\$ 124,601	\$ 239,895	\$ 209,757	\$ (30,138)
26232299	510500	3	A2	SPED Med/Thera Prof Sal PS	\$ 137,785	\$ 182,020	\$ 132,777	\$ (49,243)
26232299	510500	4	A2	SPED Med/Thera Prof Sal SS	\$ 174,256	\$ 187,847	\$ 192,318	\$ 4,471
26232299	510500	5	A2	SPED Med/Thera Prof Sal FS	\$ 241,323	\$ 188,808	\$ 251,714	\$ 62,906
26232299	510500	6	A2	SPED Med/Thera Prof Sal OMS	\$ 162,065	\$ 157,116	\$ 272,638	\$ 115,522
26232299	510500	7	A2	SPED Med/Thera Prof Sal SHS	\$ 40,159	\$ 74,191	\$ 65,716	\$ (8,475)
26232299	510500	8	A2	SPED Med/Thera Prof Sal Pkr	\$ 319,963	\$ 352,147	\$ 359,265	\$ 7,118
26232299	510500	10	A2	SPED Med/Thera Prof Sal SMS	\$ 236,706	\$ 245,932	\$ 295,956	\$ 50,024
26232299	510500		A2	SPED Med/Thera Prof Sal SPED	\$ 293,940	\$ 306,133	\$ 214,511	\$ (91,622)

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Budget	FY24 Recom. Budget 4.12.23	Difference FY23 to FY24
26280299	510500	1	A2	Psychologist Sal SPED BS	\$ 155,817	\$ 166,524	\$ 175,349	\$ 8,825
26280299	510500	2	A2	Psychologist Sal SPED CS	\$ 66,304	\$ 76,748	\$ 83,104	\$ 6,356
26280299	510500	3	A2	Psychologist Sal SPED PS	\$ 100,665	\$ 103,182	\$ 106,018	\$ 2,836
26280299	510500	4	A2	Psychologist Sal SPED SS	\$ 84,092	\$ 90,524	\$ 99,142	\$ 8,618
26280299	510500	5	A2	Psychologist Sal SPED FS	\$ 202,505	\$ 207,568	\$ 213,274	\$ 5,706
26280299	510500	6	A2	Psychologist Sal SPED OMS	\$ 103,015	\$ 106,340	\$ 108,493	\$ 2,153
26280299	510500	7	A2	Psychologist Sal SPED HS	\$ 170,979	\$ 178,007	\$ 187,149	\$ 9,142
26280299	510500		A2	Psychologist Sal SPED PRP	\$ 89,582	\$ 91,864	\$ 94,389	\$ 2,525
26280299	510500	10	A2	Psychologist Sal SPED SMS	\$ 105,959	\$ 108,608	\$ 111,591	\$ 2,983
27210199	510500		A2	Teacher Salary ESL	\$ 83,817	\$ 82,454	\$ 99,664	\$ 17,210
27230199	510500	1	A2	Teacher Salary ESL BS	\$ 165,451	\$ 263,874	\$ 184,957	\$ (78,917)
27230199	510500	2	A2	Teacher Salary ESL CS	\$ 206,030	\$ 211,555	\$ 296,450	\$ 84,895
27230199	510500	3	A2	Teacher Salary ESL PS	\$ 54,293	\$ 74,191	\$ 120,841	\$ 46,650
27230199	510500	4	A2	Teacher Salary ESL SS	\$ 231	\$ -	\$ 98,163	\$ 98,163
27230199	510500	5	A2	Teacher Salary ESL FS	\$ 158,047	\$ 163,181	\$ 170,924	\$ 7,743
27230199	510500	6	A2	Teacher Salary ESL OMS	\$ 167,096	\$ 172,845	\$ 185,129	\$ 12,284
27230199	510500	7	A2	Teacher Salary ESL SHS	\$ 207,651	\$ 218,268	\$ 302,865	\$ 84,597
27230199	510500	10	A2	Teacher Salary ESL SMS	\$ 134,941	\$ 98,565	\$ 209,767	\$ 111,202
28230199	510500		A2	Literacy Teacher Salaries	\$ -	\$ -	\$ 240,000	\$ 240,000
30212099	510500	6	A2	Curr/Coord Spec Salary OMS	\$ 226,611	\$ 234,403	\$ 238,660	\$ 4,257
30230199	510500	6	A2	Teacher Salary OMS	\$ 3,324,929	\$ 3,506,606	\$ 3,669,101	\$ 162,495
30230564	510095	6	A2	Longevity Oak	\$ 37,625	\$ -	\$ 48,250	\$ 48,250
30250199	510500	6	A2	Media Specialist Salary OMS	\$ 96,431	\$ 98,565	\$ 104,781	\$ 6,216
35212099	510500	10	A2	Curr/Coord Spec Salary SMS	\$ 226,611	\$ 234,403	\$ 238,660	\$ 4,257
35230199	510500	10	A2	Teacher Salary SMS	\$ 3,363,146	\$ 3,472,457	\$ 3,589,230	\$ 116,773
35230564	510095	10	A2	Longevity Sherwood	\$ 23,875	\$ -	\$ 30,500	\$ 30,500
35250199	510500	10	A2	Media Specialist Salary SMS	\$ 84,092	\$ 90,524	\$ 99,142	\$ 8,618
40230199	510505	7	A2	Tech Ed Teacher Salary HS	\$ 175,348	\$ 190,209	\$ 208,296	\$ 18,087
40230575	510095	7	A2	Longevity High School	\$ 53,750	\$ -	\$ 77,750	\$ 77,750
40250199	510500	7	A2	Media Specialist Salary HS	\$ 93,207	\$ 95,537	\$ 98,163	\$ 2,626
41212299	510500	7	A2	HS SPED Dir Salary	\$ 105,071	\$ 108,813	\$ 112,799	\$ 3,986
41230299	510500	7	A2	Teacher Salary SPED HS	\$ 358,285	\$ 436,390	\$ 387,860	\$ (48,530)
42210199	510500	7	A2	Dir of Math Salary HS	\$ 72,158	\$ 74,652	\$ 75,995	\$ 1,343
42230199	510500	7	A2	Teacher Salary Math HS	\$ 1,548,850	\$ 1,625,876	\$ 1,654,832	\$ 28,956
43210199	510500	7	A2	Dir of Science Salary HS	\$ 73,568	\$ 75,632	\$ 77,480	\$ 1,848
43230199	510500	7	A2	Teacher Salary Science HS	\$ 1,462,195	\$ 1,506,192	\$ 1,713,194	\$ 207,002
45210199	510500		A2	Dir of Health Salary SW	\$ 114,153	\$ 117,816	\$ 122,034	\$ 4,218
45230199	510500	6	A2	Teacher Salary Health OMS	\$ 169,567	\$ 176,918	\$ 184,245	\$ 7,327
45230199	510500	7	A2	Teacher Salary Health HS	\$ 275,915	\$ 287,912	\$ 306,421	\$ 18,509
45230199	510500	10	A2	Teacher Salary Health SMS	\$ 176,200	\$ 186,011	\$ 190,738	\$ 4,727
46210199	510500	7	A2	Dir of Social Sci Salary HS	\$ 73,568	\$ 75,857	\$ 77,480	\$ 1,623
46230199	510500	7	A2	Teacher Salary Social Sci HS	\$ 1,503,616	\$ 1,473,109	\$ 1,539,385	\$ 66,276

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY22	FY23		FY24 Recom.	Difference FY23 to FY24
			CODE			Actual	Budget	Budget 4.1.2.23	
47210199	510500	7	A2	Dir of English Salary HS	\$	71,453	\$ 73,239	\$ 75,253	\$ 2,014
47230199	510500	7	A2	Teacher Salary English HS	\$	1,468,301	\$ 1,444,765	\$ 1,535,345	\$ 90,580
48210199	510500		A2	Dir of Guidance SW	\$	71,453	\$ 73,239	\$ 75,253	\$ 2,014
48270199	510500	7	A2	Guidance Salary HS	\$	704,732	\$ 738,216	\$ 777,495	\$ 39,279
48271199	510500	1	A2	Adjust Counselor Beal	\$	75,452	\$ 82,454	\$ 89,435	\$ 6,981
48271199	510500	2	A2	Adjust Counselor Coolidge	\$	65,662	\$ 70,057	\$ 77,945	\$ 7,888
48271199	510500	3	A2	Adjust Counselor Paton	\$	83,997	\$ 105,590	\$ 108,493	\$ 2,903
48271199	510500	4	A2	Adjust Counselor Spring	\$	59,171	\$ 74,191	\$ 98,163	\$ 23,972
48271199	510500	5	A2	Adjust Counselor Floral	\$	88,480	\$ 95,537	\$ 98,163	\$ 2,626
48271199	510500	8	A2	Adjust Counselor Parker	\$	-	\$ 70,000	\$ -	\$ (70,000)
48271199	510500	6	A2	Adjust Counselor Oak	\$	304,319	\$ 387,146	\$ 433,972	\$ 46,826
48271199	510500	7	A2	Adjust Counselor SHS	\$	200,155	\$ 345,159	\$ 379,688	\$ 34,529
48271199	510500	10	A2	Adjust Counselor SHERWOOD	\$	307,117	\$ 299,838	\$ 411,704	\$ 111,866
56230199	510500	7	A2	FCS Teacher Salary HS	\$	255,702	\$ 268,374	\$ 278,204	\$ 9,830
58210199	510500		A2	Dir of WLang Salary SW	\$	85,654	\$ 87,116	\$ 91,977	\$ 4,861
58230199	510500	6	A2	Teacher Salary WLang OMS	\$	665,798	\$ 659,614	\$ 685,938	\$ 26,324
58230199	510500	7	A2	Teacher Salary WLang HS	\$	1,253,868	\$ 1,273,040	\$ 1,275,394	\$ 2,354
59230199	510500	7	A2	Teacher Salary TechEd HS	\$	96,161	\$ 98,565	\$ 101,274	\$ 2,709
59230199	510500		A2	Teacher Salary TechEd	\$	103,015	\$ 170,590	\$ 108,493	\$ (62,097)
60230199	510500	1	A2	Teacher Salary BS	\$	2,248,247	\$ 2,668,060	\$ 2,927,984	\$ 259,924
60230513	510095	1	A2	Longevity Beal	\$	16,975	\$ -	\$ 24,875	\$ 24,875
60235299	510500	1	A2	Instr Coach Salary BS	\$	106,374	\$ 108,636	\$ 108,493	\$ (143)
60250199	510500	1	A2	Media Dir ELEM .2 Salary BS	\$	18,287	\$ 19,713	\$ 20,255	\$ 542
62230199	510500	2	A2	Teacher Salary CS	\$	1,232,736	\$ 1,296,128	\$ 1,336,001	\$ 39,873
62230523	510095	2	A2	Longevity Coolidge	\$	14,125	\$ -	\$ 18,250	\$ 18,250
62235299	510500	2	A2	Instr Coach Salary CS	\$	93,421	\$ 100,708	\$ 101,274	\$ 566
62250199	510500	2	A2	Media Dir ELEM .2 Salary CS	\$	18,287	\$ 19,713	\$ 20,255	\$ 542
64230199	510500	3	A2	Teacher Salary PS	\$	1,401,203	\$ 1,520,323	\$ 1,482,844	\$ (37,479)
64230533	510095	3	A2	Longevity Paton	\$	12,250	\$ -	\$ 19,000	\$ 19,000
64235299	510500	3	A2	Instr Coach Sal Paton	\$	101,653	\$ 104,194	\$ 104,781	\$ 587
64250199	510500	3	A2	Media Dir ELEM .2 Salary PS	\$	18,287	\$ 19,713	\$ 20,255	\$ 542
68230199	510500	4	A2	Teacher Salary SS	\$	1,441,884	\$ 1,468,423	\$ 1,386,187	\$ (82,236)
68230543	510095	4	A2	Longevity Spring	\$	13,350	\$ -	\$ 16,350	\$ 16,350
68235299	510500	4	A2	Instr Coach Salary Sring	\$	105,255	\$ 108,636	\$ 108,493	\$ (143)
68250199	510500	4	A2	Media Dir ELEM .2 Salary SS	\$	18,287	\$ 19,713	\$ 20,255	\$ 542
69230199	510500	5	A2	Teacher Salary FS	\$	2,740,429	\$ 2,649,074	\$ 2,568,820	\$ (80,254)
69230553	510095	5	A2	Longevity Floral	\$	36,775	\$ -	\$ 35,350	\$ 35,350
69235299	510500	5	A2	Instr Coach Salary Floral	\$	199,904	\$ 205,277	\$ 206,055	\$ 778
69250199	510500	5	A2	Media Dir ELEM .2 Salary FS	\$	18,287	\$ 19,713	\$ 20,255	\$ 542
70230199	510500	8	A2	Teacher Salary - Preschool	\$	548,758	\$ 551,504	\$ 502,854	\$ (48,650)
70230591	510095	8	A2	Longevity Parker	\$	11,125	\$ -	\$ 15,250	\$ 15,250
70235299	510500	8	A2	Instr Coach Salary PRP	\$	105,255	\$ 108,636	\$ 108,493	\$ (143)

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY22 Actual	FY23	FY24 Recom.	Difference FY23 to FY24
			CODE			Budget	Budget 4.12.23	
A2 Sub-Total				Unit A (Teachers & Nurses)	\$ 45,339,256	\$ 48,679,635	\$ 51,034,125	\$ 2,354,490
10230199	999999		A3	Control Account	\$ -	\$ 180,000	\$ -	\$ (180,000)
26230299	510800	1	A3	Ins Aide Salary SPED BS	\$ 889,438	\$ 907,551	\$ 1,225,276	\$ 317,725
26230299	510800	2	A3	Ins Aide Salary SPED CS	\$ 364,274	\$ 428,357	\$ 534,897	\$ 106,540
26230299	510800	3	A3	Ins Aide Salary SPED PS	\$ 410,643	\$ 451,081	\$ 365,965	\$ (85,116)
26230299	510800	4	A3	Ins Aide Salary SPED SS	\$ 299,083	\$ 342,374	\$ 322,312	\$ (20,062)
26230299	510800	5	A3	Ins Aide Salary SPED FS	\$ 705,107	\$ 783,694	\$ 774,106	\$ (9,588)
26230299	510800	6	A3	Ins Aide Salary SPED OMS	\$ 797,040	\$ 864,457	\$ 868,878	\$ 4,421
26230299	510800	7	A3	Ins Aide Salary SPED HS	\$ 815,324	\$ 962,695	\$ 1,139,610	\$ 176,915
26230299	510800	8	A3	Aides/Tutors Salaries	\$ 638,850	\$ 655,007	\$ 920,625	\$ 265,618
26230299	510800	10	A3	Ins Aide Salary SPED SMS	\$ 886,052	\$ 998,597	\$ 1,606,408	\$ 607,811
26230299	510800		A3	Ins Aide Salary SPED	\$ 10,642	\$ -	\$ -	\$ -
27230199	510800		A3	Aides/Tutors Salaries	\$ 19,848	\$ 19,487	\$ 20,073	\$ 586
30230199	510800	6	A3	Aide & Tutor Salary OMS	\$ -	\$ -	\$ 25,561	\$ 25,561
35250199	510800	10	A3	Librarian/Tutor Aide Salary SMS	\$ 4,460	\$ 5,256	\$ 5,112	\$ (144)
40230199	510800	7	A3	Ins Aide Salary HS	\$ 6,310	\$ -	\$ -	\$ -
40250199	510800	7	A3	Media Aide HS	\$ -	\$ -	\$ 36,000	\$ 36,000
58230199	510800	7	A3	Aides/Tutors Salaries Lab tech NonRep	\$ -	\$ 29,981	\$ 35,999	\$ 6,018
60230192	510800	1	A3	Ins Aide Salary BS	\$ 286,062	\$ 290,037	\$ 344,944	\$ 54,907
60230192	510801	1	A3	Tutor Salary BS	\$ -	\$ 19,010	\$ -	\$ (19,010)
60250199	510800	1	A3	Media Aide Salary BS	\$ 49,137	\$ 50,277	\$ 55,642	\$ 5,365
62230199	510800	2	A3	Ins Aide Salary CS	\$ 147,691	\$ 177,178	\$ 205,016	\$ 27,838
62230199	510801	2	A3	Tutor Salary CS	\$ 38,026	\$ 19,010	\$ -	\$ (19,010)
62250199	510800	2	A3	Media Aide Salary CS	\$ 34,894	\$ 34,977	\$ 37,885	\$ 2,908
64230199	510800	3	A3	Ins Aide Salary PS	\$ 167,918	\$ 207,124	\$ 215,927	\$ 8,803
64230199	510801	3	A3	Tutor Salary PS	\$ 19,013	\$ 19,010	\$ -	\$ (19,010)
64250199	510800	3	A3	Media Aide Salary PS	\$ 29,499	\$ 31,343	\$ 35,514	\$ 4,171
68230199	510800	4	A3	Ins Aide Salary SS	\$ 140,549	\$ 146,392	\$ 190,395	\$ 44,003
68230199	510800	4	A3	Tutor Salary SS	\$ 17,453	\$ -	\$ -	\$ -
68250199	510800	4	A3	Media Aide Salary SS	\$ 35,130	\$ 34,977	\$ 37,885	\$ 2,908
69230199	510800	5	A3	Ins Aide Salary FS	\$ 281,909	\$ 327,179	\$ 349,822	\$ 22,643
69230199	510801	5	A3	Tutor Salary FS	\$ 34,674	\$ 36,069	\$ -	\$ (36,069)
69250199	510800	5	A3	Media Aide Salary FS	\$ 53,992	\$ 54,964	\$ 59,533	\$ 4,569
70230191	510800	8	A3	Ins Aide Salary PRP	\$ 45,813	\$ 61,032	\$ -	\$ (61,032)
70230199	510800	7	A3	Aides/Tutors Salaries	\$ 20,547	\$ 22,813	\$ 24,572	\$ 1,759
A3 Sub-Total				Aides/ABA/Paraprofessionals	\$ 7,249,376	\$ 8,159,929	\$ 9,437,957	\$ 1,278,028
10140199	510600		A4	System Wide Courier	\$ 29,785	\$ 28,502	\$ 38,254	\$ 9,752
10230199	999999		A4	Control Account	\$ -	\$ 57,570	\$ 7,500	\$ (50,070)
10310199	510600		A4	Census Taker/Registrar	\$ 51,791	\$ 58,383	\$ 61,496	\$ 3,113
11120199	510520		A4	Admin Support	\$ 70,438	\$ 72,199	\$ 76,002	\$ 3,803
11140199	510520		A4	Bus & Fin Admin Salary	\$ -	\$ -	\$ 34,123	\$ 34,123
11141199	510520		A4	Bus & Fin Admin Support Salary	\$ 94,159	\$ 95,903	\$ 70,049	\$ (25,854)

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Budget	FY24 Recom. Budget 4.1.23	Difference FY23 to FY24
11141199	510600		A4	Bus & Fin Clerical Salaries	\$ 222,504	\$ 222,322	\$ 264,491	\$ 42,169
11142199	510520		A4	Human Resources Admin Support	\$ 92,791	\$ 58,383	\$ 61,496	\$ 3,113
12122199	510600		A4	Asst Superint Admin Spt Salaries	\$ 66,368	\$ 58,383	\$ 61,496	\$ 3,113
20320199	510600		A4	PupPers Clerical Salary	\$ 41,880	\$ 42,927	\$ 40,092	\$ (2,835)
22290199	510600	7	A4	ETS Video Tech Salary	\$ 91,837	\$ 185,176	\$ 172,344	\$ (12,832)
22440199	510600		A4	Other IT Salaries	\$ 837,583	\$ 946,821	\$ 1,084,229	\$ 137,408
26210199	510600		A4	Clerical Salaries	\$ 168,670	\$ 192,776	\$ 203,003	\$ 10,227
30220199	510600	6	A4	Secretary Salary OMS	\$ 112,771	\$ 99,016	\$ 104,236	\$ 5,220
35220199	510600	10	A4	Secretary Salary SMS	\$ 98,678	\$ 100,554	\$ 105,881	\$ 5,327
40220199	510600	7	A4	Secretary Salary HS	\$ 251,190	\$ 257,943	\$ 274,480	\$ 16,537
41210299	510600	7	A4	SHS SPED Secretary	\$ 33,446	\$ 33,962	\$ 37,132	\$ 3,170
48210199	510600	7	A4	Guidance Secretary HS	\$ 157,403	\$ 132,335	\$ 75,724	\$ (56,611)
51351099	510600	7	A4	Athletic Trainer Salary	\$ 64,542	\$ 66,156	\$ 69,640	\$ 3,484
60220199	510600	1	A4	Secretary Salary BS	\$ 92,013	\$ 89,790	\$ 96,535	\$ 6,745
62220199	510600	2	A4	Secretary Salary CS	\$ 53,016	\$ 45,965	\$ 48,368	\$ 2,403
64220199	510600	3	A4	Secretary Salary PS	\$ 47,026	\$ 48,037	\$ 50,550	\$ 2,513
68220199	510600	4	A4	Secretary Salary SS	\$ 46,884	\$ 48,037	\$ 50,550	\$ 2,513
69220199	510600	5	A4	Secretary Salary FS	\$ 92,192	\$ 96,073	\$ 101,101	\$ 5,028
A4 Sub-Total Secretaries, Technology & Other Non-Represented					\$ 2,816,968	\$ 3,037,213	\$ 3,188,772	\$ 151,559
10230199	510700	1	A5	Subs Salary Daily BS	\$ 51,380	\$ 24,353	\$ 49,437	\$ 25,084
10230199	510700	2	A5	Subs Salary Daily CS	\$ 56,326	\$ 42,350	\$ 85,971	\$ 43,621
10230199	510700	3	A5	Subs Salary Daily PS	\$ 39,814	\$ 25,403	\$ 51,568	\$ 26,165
10230199	510700	4	A5	Subs Salary Daily SS	\$ 32,448	\$ 22,260	\$ 45,188	\$ 22,928
10230199	510700	5	A5	Subs Salary Daily FS	\$ 86,544	\$ 38,914	\$ 78,995	\$ 40,081
10230199	510700	6	A5	Subs Salary Daily OMS	\$ 61,948	\$ 50,828	\$ 103,181	\$ 52,353
10230199	510700	7	A5	Subs Salary Daily HS	\$ 93,049	\$ 75,669	\$ 153,608	\$ 77,939
10230199	510700	8	A5	Sub Salaries Daily PRD	\$ 16,765	\$ 18,387	\$ 37,326	\$ 18,939
10230199	510700	10	A5	Subs Salary Daily SMS	\$ 82,681	\$ 64,838	\$ 131,621	\$ 66,783
10230199	510705	1	A5	Long Term Subs Salary BS	\$ 13,304	\$ 41,366	\$ 47,277	\$ 5,911
10230199	510705	2	A5	Long Term Subs Salary CS	\$ 69,935	\$ 56,673	\$ 64,772	\$ 8,099
10230199	510705	3	A5	Long Term Subs Salary PS	\$ 107,914	\$ 38,764	\$ 44,303	\$ 5,539
10230199	510705	4	A5	Long Term Subs Salary SS	\$ -	\$ 13,527	\$ 15,460	\$ 1,933
10230199	510705	5	A5	Long Term Subs Salary FS	\$ 64,243	\$ 60,884	\$ 69,584	\$ 8,700
10230199	510705	6	A5	Long Term Subs Salary OMS	\$ 80,380	\$ 88,909	\$ 101,614	\$ 12,705
10230199	510705	7	A5	Long Term Subs Salary HS	\$ 200,820	\$ 111,508	\$ 127,442	\$ 15,934
10230199	510705	8	A5	Long Term Sub Salary PRD	\$ 16,380	\$ 18,584	\$ 21,240	\$ 2,656
10230199	510705	10	A5	Long Term Subs Salary SMS	\$ 86,120	\$ 94,784	\$ 108,329	\$ 13,545
20320199	510700	1	A5	Nurse Subs Salary BS	\$ 7,631	\$ 3,500	\$ 3,000	\$ (500)
20320199	510700	2	A5	Nurse Subs Salary CS	\$ 297	\$ 3,500	\$ 3,000	\$ (500)
20320199	510700	3	A5	Nurse Subs Salary PS	\$ 687	\$ 3,500	\$ 3,000	\$ (500)
20320199	510700	4	A5	Nurse Subs Salary SS	\$ 2,434	\$ 3,500	\$ 3,000	\$ (500)
20320199	510700	5	A5	Nurse Subs Salary FS	\$ 19,977	\$ 3,500	\$ 3,000	\$ (500)

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Budget	FY24 Recom. Budget 4.12.23	Difference FY23 to FY24
20320199	510700	6	A5	Nurse Subs Salary OMS	\$ 1,827	\$ 3,500	\$ 3,000	\$ (500)
20320199	510700	7	A5	Nurse Subs Salary HS	\$ 3,710	\$ 3,500	\$ 3,000	\$ (500)
20320199	510700	10	A5	Nurse Subs Salary SMS	\$ 1,449	\$ 3,500	\$ 3,000	\$ (500)
20320199	510700		A5	Nurse Subs Salary	\$ 1,039	\$ 3,500	\$ 3,000	\$ (500)
A5 Sub-Total Substitutes - Daily, Long Term & Sub Nurses					\$ 1,199,102	\$ 919,501	\$ 1,363,915	\$ 444,414
10230199	999999		A6	Control Account	\$ -	\$ 64,507	\$ 7,500	\$ (57,007)
10352199	510095		A6	Extra Duty Cont Salary	\$ 129,373	\$ 248,711	\$ 254,307	\$ 5,596
10352799	510090		A6	Cust/Police OT Salary	\$ 84,038	\$ 68,500	\$ 80,000	\$ 11,500
10550899	510502		A6	Crossing Guard Salaries	\$ 37,119	\$ 44,028	\$ 40,145	\$ (3,883)
12235799	510140		A6	Mentoring Stipends SW	\$ 1,800	\$ 35,000	\$ 36,488	\$ 1,488
20320199	510160		A6	Nurse Extra Duty - Summer	\$ 13,837	\$ 13,750	\$ 14,000	\$ 250
25230299	510500		A6	Teacher Salary SPEDSum	\$ 168,343	\$ 175,000	\$ 178,938	\$ 3,938
25230299	510800		A6	Ins Aide Salary SPEDSum	\$ 353,839	\$ 350,000	\$ 360,000	\$ 10,000
40230199	510500	7	A6	Professional Salaries	\$ 13,000	\$ 15,000	\$ 15,000	\$ -
48270199	510160		A6	Guidance Extra Duty - Summer	\$ 27,949	\$ 23,000	\$ 23,500	\$ 500
51351199	510500	7	A6	Coaching Stipend Salaries	\$ 40,049	\$ -	\$ -	\$ -
A6 Sub-Total Other Wages (See Note I)					\$ 869,347	\$ 1,037,496	\$ 1,009,877	\$ (27,619)
10230199	510920		A7	Employer Retirement Contributi(SL BB)	\$ 183,601	\$ 247,000	\$ 260,000	\$ 13,000
10235199	510900		A7	Tuition Reimbursement Staff	\$ 94,767	\$ 165,000	\$ 160,000	\$ (5,000)
10510199	570000		A7	Employer Retirement Contributi (403B)	\$ 25,000	\$ 27,000	\$ 41,650	\$ 14,650
10520199	510395		A7	Long Term Disability Insurance	\$ 77,768	\$ 15,000	\$ 15,525	\$ 525
A7 Sub-Total Employee Benefits					\$ 381,136	\$ 454,000	\$ 477,175	\$ 23,175
10330199	530310		B1	Pupil Transport RegDay	\$ 2,566,214	\$ 2,590,342	\$ 2,706,907	\$ 116,565
10330199	530312		B1	McKenny Vento - Trans	\$ 12,713	\$ 77,250	\$ 81,885	\$ 4,635
10330199	530313		B1	Foster Care Transportation	\$ 76,365	\$ 15,000	\$ 16,000	\$ 1,000
10330199	530315		B1	Vocational Transportation	\$ 239,573	\$ 246,292	\$ 174,100	\$ (72,192)
23352199	530310	7	B1	Student Activity Transport	\$ 2,759	\$ 5,500	\$ 5,500	\$ -
40352799	530310	7	B1	StudAct Transport HS	\$ 5,926	\$ 12,020	\$ 12,741	\$ 721
51351199	530310	7	B1	Athletic Transportation HS	\$ 159,311	\$ 154,500	\$ 166,860	\$ 12,360
B1 Sub-Total Regular Education & Voke Transportation					\$ 3,062,860	\$ 3,100,904	\$ 3,163,993	\$ 63,089
25330299	530310		B2	Summer SPED Transportation	\$ -	\$ 81,955	\$ 88,511	\$ 6,556
26330299	530310		B2	Pupil Transport Service	\$ 769,558	\$ 565,261	\$ 604,829	\$ 39,568
26330299	530340		B2	Bus Monitor	\$ 390,225	\$ 445,000	\$ 445,000	\$ -
B2 Sub-Total Special Education Transportation					\$ 1,159,782	\$ 1,092,216	\$ 1,138,340	\$ 46,124
25930299	530220		C1	TuitNonPublic Summer	\$ 3,300	\$ 45,000	\$ 45,000	\$ -
26920196	530240		C1	Tuition Out of State School	\$ 224,355	\$ 3,493,248	\$ 2,720,481	\$ (772,767)
26930193	530220		C1	TuitNonPublic PreK-HS	\$ 2,279,401	\$ -	\$ -	\$ -
26940195	530230		C1	TuitColl Admin Serv MS	\$ 534,008	\$ -	\$ -	\$ -
C1 Sub-Total Net Special Education Tuitions					\$ 3,041,064	\$ 3,538,248	\$ 2,765,481	\$ (772,767)
10910199	530210		C2	Occupational Day High School	\$ 1,709,858	\$ 1,463,526	\$ 1,011,219	\$ (452,307)
20910199	530220		C2	Tuition Recovery High School	\$ -	\$ 11,000	\$ 12,000	\$ 1,000
C2 Sub-Total Vocational Tuitions					\$ 1,709,858	\$ 1,474,526	\$ 1,023,219	\$ (451,307)

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY22 Actual	FY23	FY24 Recom.	Difference FY23 to FY24
			CODE			Budget	Budget 4.12.23	
10140199	520100		DI	Advertising	\$ 11,470	\$ 7,500	\$ 12,000	\$ 4,500
10140199	520820		DI	Medicaid	\$ 22,425	\$ 15,000	\$ 15,000	\$ -
10140199	520830		DI	E-Rate Charges	\$ 5,000	\$ 5,500	\$ 5,750	\$ 250
10360899	510620		DI	School Security/Door Monitor	\$ 38,535	\$ 42,011	\$ 69,676	\$ 27,665
10411199	520095		DI	R&M - Vehicles	\$ 2,099	\$ 5,000	\$ 5,000	\$ -
10423199	520080		DI	R&M Bldg.Equip ConServ SW	\$ 52,999	\$ 14,000	\$ 14,000	\$ -
10530199	520140		DI	Rental of Equipment	\$ 133,908	\$ 128,000	\$ 128,000	\$ -
10620199	530580		DI	Meeting Support	\$ 11,888	\$ 5,000	\$ 5,000	\$ -
11110199	520320		DI	Legal Services	\$ 56,681	\$ 45,000	\$ 52,000	\$ 7,000
11140199	520000		DI	Professional Services	\$ 7,277	\$ 13,000	\$ 13,000	\$ -
11140199	520120		DI	Data Processing	\$ 249,474	\$ 190,000	\$ 235,500	\$ 45,500
21423199	520080		DI	R&M Equipment Phys Ed	\$ 2,371	\$ 15,000	\$ 15,638	\$ 638
22245899	520080		DI	R&M Equipment	\$ 49,265	\$ 63,981	\$ 75,520	\$ 11,539
23423199	520080		DI	R&M Equipment Music	\$ 1,273	\$ -	\$ -	\$ -
24423199	520080		DI	R&M Equipment Art	\$ 1,236	\$ -	\$ -	\$ -
26210299	520320		DI	SPED Legal Fees	\$ 17,180	\$ 41,000	\$ 45,000	\$ 4,000
26400199	520080		DI	R&M Equipment	\$ 6,647	\$ 4,000	\$ 4,000	\$ -
26940299	520330		DI	Administrative Services	\$ 15,000	\$ 15,000	\$ 15,500	\$ 500
27210199	520354		DI	Translations ELL Interpreting	\$ 3,490	\$ -	\$ -	\$ -
35422199	540030	10	DI	R&M Buildings Supp SMS	\$ 862	\$ -	\$ -	\$ -
40422199	520090	7	DI	R&M Buildings ConServ HS	\$ 1,635	\$ -	\$ -	\$ -
43423199	520080	7	DI	R&M Equipment Science HS	\$ 4,873	\$ -	\$ -	\$ -
51351199	520080		DI	R&M Equipment Athletics	\$ 30,268	\$ 16,776	\$ 17,489	\$ 713
56423199	520080		DI	R&M Equipment FCS	\$ 322	\$ -	\$ -	\$ -
60423199	520080	1	DI	R&M Equipment ConServ BS	\$ 175	\$ -	\$ -	\$ -
64423199	520080	3	DI	R&M Equipment ConServ PS	\$ 105	\$ -	\$ -	\$ -
68422199	520090	4	DI	R&M Buildings ConServ SS	\$ 54	\$ -	\$ -	\$ -
DI Sub-Total					\$ 726,510	\$ 625,768	\$ 728,072	\$ 102,304
10235199	520000		D2	Contractual Services DW	\$ 54,299	\$ 75,000	\$ 387,000	\$ 312,000
20320191	520354		D2	Translations	\$ 1,030	\$ 7,500	\$ 7,500	\$ -
20320199	520330		D2	Physician Services	\$ 10,000	\$ 11,000	\$ 11,000	\$ -
20320199	520370		D2	Nurse/Health Contract Service	\$ 48,767	\$ 100,000	\$ 70,000	\$ (30,000)
25232299	520590		D2	SPED Summer Therapy	\$ 18,250	\$ 7,500	\$ 10,000	\$ 2,500
26230199	520380		D2	Home/Hospital Tutoring	\$ -	\$ 5,000	\$ 5,000	\$ -
26230299	520350		D2	Educational Services	\$ 70,745	\$ 82,000	\$ 82,000	\$ -
26230299	520354		D2	Translations	\$ 93,390	\$ 50,000	\$ 90,000	\$ 40,000
26232299	520352		D2	Evaluations	\$ 14,529	\$ 17,500	\$ 17,500	\$ -
26232299	520610		D2	SPED Therapies	\$ 147,842	\$ 206,692	\$ 206,692	\$ -
26280199	520360		D2	Psychological Services	\$ 32,992	\$ 50,000	\$ 50,000	\$ -
30352164	570320		D2	Student Membership OMS	\$ 98	\$ -	\$ -	\$ -
40352175	520400		D2	Graduation Excercise	\$ 42,528	\$ 40,000	\$ 43,000	\$ 3,000
51351199	520375	7	D2	Doctor Fees HS	\$ 750	\$ 1,000	\$ 1,000	\$ -

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Budget	FY24 Recom. Budget 4.12.23	Difference FY23 to FY24
51351199	530510		D2	Athletic Offical Fees HS	\$ 31,042	\$ 3,500	\$ 5,000	\$ 1,500
51351199	530560	7	D2	Facility Rental HS	\$ 57,477	\$ 50,000	\$ 55,000	\$ 5,000
D2 Sub-Total Educational Contracted Services					\$ 623,741	\$ 706,692	\$ 1,040,692	\$ 334,000
12240199	540180		D3	Textbooks	\$ 489,757	\$ 227,096	\$ 236,748	\$ 9,652
23240199	540180		D3	Texts/Ins Equip Music SW	\$ 5,928	\$ -	\$ -	\$ -
27240199	540180		D3	Texts/Ins Equip ESL SW	\$ 1,549	\$ -	\$ -	\$ -
30240199	540180	6	D3	Texts/Ins Equip OMS	\$ 4,050	\$ -	\$ -	\$ -
35240199	540180	10	D3	Texts/Ins Equip SMS	\$ 953	\$ -	\$ -	\$ -
43240199	540180	7	D3	Texts/Ins Equip Science HS	\$ 6,175	\$ 19,500	\$ 20,329	\$ 829
46230199	540200	7	D3	Texts/Ins Equip Humanities	\$ 934	\$ -	\$ -	\$ -
58240175	540180		D3	Textbooks	\$ 2,872	\$ -	\$ -	\$ -
64240199	540180	3	D3	Texts/Ins Equip PS	\$ 3,847	\$ -	\$ -	\$ -
68240199	540180	4	D3	Texts/Ins Equip SS	\$ 6,181	\$ -	\$ -	\$ -
69240199	540180	5	D3	Texts/Ins Equip FS	\$ 3,891	\$ -	\$ -	\$ -
D3 Sub-Total Textbooks/Curriculum Materials					\$ 526,137	\$ 246,596	\$ 257,076	\$ 10,480
11110199	570020		D4	Dues & Memberships	\$ 25,650	\$ 24,000	\$ 26,000	\$ 2,000
11110199	570060		D4	Conferences	\$ 3,072	\$ 5,375	\$ 5,500	\$ 125
11120199	570050		D4	In State Conference	\$ 3,395	\$ 5,375	\$ 5,500	\$ 125
12230199	570060		D4	Conference Registration	\$ 9,159	\$ 15,000	\$ 15,638	\$ 638
12235199	520330		D4	ProDev Contractual Services	\$ 38,702	\$ 35,000	\$ 36,488	\$ 1,488
12235199	570010		D4	Travel ProDev SW	\$ 736	\$ 3,000	\$ 3,000	\$ -
12235199	570020		D4	Dues & Memberships	\$ 4,297	\$ 5,000	\$ 5,213	\$ 213
12235799	510095		D4	Curriculum Dev Stipends	\$ 36,855	\$ 37,000	\$ 38,573	\$ 1,573
12235799	510096		D4	Prof Dev Stipends	\$ 7,800	\$ 12,000	\$ 12,510	\$ 510
22235199	570020		D4	Dues & Memberships	\$ -	\$ 500	\$ 500	\$ -
22235199	570060		D4	Conferences	\$ -	\$ 4,100	\$ 4,100	\$ -
23235199	570020		D4	Dues & Memberships Music	\$ 1,584	\$ -	\$ -	\$ -
26210199	570060		D4	Conferences	\$ 2,708	\$ 1,785	\$ 2,000	\$ 215
26235199	570020		D4	Dues & Memberships	\$ 964	\$ 900	\$ 1,000	\$ 100
27235199	570020		D4	Dues & Memberships ESL	\$ 190	\$ -	\$ -	\$ -
27235199	570060		D4	Conferences ESL	\$ 17,500	\$ -	\$ -	\$ -
35220199	570200	10	D4	Site Based funds	\$ 3,101	\$ -	\$ -	\$ -
40235199	570020	7	D4	Dues & Memberships HS	\$ 7,095	\$ -	\$ -	\$ -
42235199	570020	7	D4	Dues & Memberships Math HS	\$ 222	\$ -	\$ -	\$ -
45210199	570020		D4	Dues & Memberships	\$ 340	\$ 3,500	\$ 3,649	\$ 149
48235199	570020		D4	Dues & Memberships Guidance	\$ 325	\$ -	\$ -	\$ -
48235199	570060		D4	Conferences Guidance	\$ 705	\$ -	\$ -	\$ -
51351099	570060	7	D4	Athletic Conferences HS	\$ 749	\$ 1,504	\$ 1,550	\$ 46
51351199	570020		D4	Dues & Memberships	\$ 13,925	\$ 14,781	\$ 15,500	\$ 719
58235199	570060		D4	Conferences WLang	\$ 50	\$ -	\$ -	\$ -
60235199	570060	1	D4	Conferences ProDev BS	\$ 1,028	\$ -	\$ -	\$ -
D4 Sub-Total Professional Development					\$ 180,151	\$ 168,820	\$ 176,719	\$ 7,899

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Budget	FY24 Recom. Budget 4.12.23	Difference FY23 to FY24
10230199	540200		D5	Educational Supplies - DW	\$ 14,441	\$ -	\$ -	\$ -
12230199	540200		D5	Educational Supplies - MCAS	\$ 24,761	\$ 152,457	\$ 158,936	\$ 6,479
20320199	540000		D5	PupPers Supplies SW	\$ 7,503	\$ 20,000	\$ 20,850	\$ 850
21230199	540200	1	D5	Phys Ed Supplies BS	\$ 621	\$ -	\$ -	\$ -
21230199	540200	2	D5	Phys Ed Supplies CS	\$ 616	\$ -	\$ -	\$ -
21230199	540200	3	D5	Phys Ed Supplies PS	\$ 616	\$ -	\$ -	\$ -
21230199	540200	4	D5	Phys Ed Supplies SS	\$ 617	\$ -	\$ -	\$ -
21230199	540200	5	D5	Phys Ed Supplies FS	\$ 617	\$ -	\$ -	\$ -
21230199	540200	6	D5	Phys Ed Supplies OMS/SMS	\$ 200	\$ -	\$ -	\$ -
21230199	540200	7	D5	Phys Ed Supplies HS	\$ 8,841	\$ -	\$ -	\$ -
22260199	540000		D5	AV Supplies SW	\$ 7,694	\$ 7,384	\$ 7,500	\$ 116
22260199	580600		D5	AV Equipment SW	\$ 274,724	\$ 36,390	\$ 37,900	\$ 1,510
23230199	540200		D5	Ins Materials Music SW	\$ 1,668	\$ 15,000	\$ 15,638	\$ 638
24230199	540200		D5	Ins Materials Art SW	\$ 14,618	\$ 20,000	\$ 25,850	\$ 5,850
26230199	540300		D5	Testing Supplies	\$ 75,142	\$ 30,000	\$ 30,000	\$ -
26232299	540200		D5	Educational Supplies	\$ 104,132	\$ 50,000	\$ 50,000	\$ -
27230199	540200		D5	Ins Materials ESL SW	\$ 216	\$ 16,000	\$ 16,680	\$ 680
30230164	540200		D5	Educational Supplies OMS	\$ 2,018	\$ 42,000	\$ 43,785	\$ 1,785
35230164	540200		D5	Educational Supplies	\$ 2,462	\$ 42,000	\$ 43,785	\$ 1,785
40230199	540200	7	D5	Ins Materials HS	\$ 3,390	\$ 30,000	\$ 31,275	\$ 1,275
41230299	540200	7	D5	Ins Materials SPED HS	\$ 1,965	\$ 3,000	\$ 3,128	\$ 128
42230199	540200	7	D5	Ins Materials Math HS	\$ 1,587	\$ 5,000	\$ 5,213	\$ 213
43230199	540200	7	D5	Ins Materials Science HS	\$ 7,308	\$ -	\$ -	\$ -
45230199	540200	6	D5	Ins Materials Health OMS	\$ 298	\$ -	\$ -	\$ -
45230199	540200	7	D5	Ins Materials Health HS	\$ 2,233	\$ -	\$ -	\$ -
46230199	540200		D5	Educational Supplies	\$ 545	\$ 5,000	\$ 5,213	\$ 213
47230199	540200	7	D5	Ins Materials English HS	\$ 1,894	\$ 5,000	\$ 5,213	\$ 213
51351199	540130	7	D5	Athletic Uforms & Equip HS	\$ 40,376	\$ 16,125	\$ 16,810	\$ 685
56230199	540200	7	D5	Ins Materials FCS HS	\$ 11,427	\$ 15,000	\$ 19,357	\$ 4,357
58230199	540200		D5	Ins Materials WLang SW	\$ 2,224	\$ 10,000	\$ 10,425	\$ 425
59230199	540180	7	D5	Ins Materials TechEd HS	\$ 3,699	\$ -	\$ -	\$ -
59230199	540200	7	D5	Ins Materials TechEd HS	\$ 5,400	\$ 9,900	\$ 10,321	\$ 421
60230199	540200	1	D5	Ins Materials PhysEd BS	\$ 23,352	\$ 29,809	\$ 31,076	\$ 1,267
60250199	540170	1	D5	Library AV Supplies BS	\$ 2,167	\$ -	\$ -	\$ -
62230199	540200	2	D5	Ins Materials CS	\$ 11,145	\$ 13,492	\$ 14,065	\$ 573
64230199	540200	3	D5	Ins Materials PS	\$ 5,545	\$ 13,228	\$ 13,790	\$ 562
64250199	540270	3	D5	Library Supplies PS	\$ 190	\$ -	\$ -	\$ -
68230143	540200		D5	Educational Supplies	\$ 933	\$ 13,110	\$ 13,667	\$ 557
69230199	540200	5	D5	Ins Materials FS	\$ 8,165	\$ 23,713	\$ 24,721	\$ 1,008
69250199	540270	5	D5	Library Supplies FS	\$ 169	\$ -	\$ -	\$ -
D5 Sub-Total Educational Supplies & Materials					\$ 675,523	\$ 623,608	\$ 655,196	\$ 31,588
10140199	540150		D6	Postage-Printing	\$ 27,902	\$ 26,000	\$ 27,000	\$ 1,000

ORG	OBJ	PROJ	CHAR.	ACCOUNT DESCRIPTION	FY22	Actual	FY23	FY24 Recom.	Difference FY23
			CODE				Budget	Budget 4.12.23	
10210899	540280		D6	Copier Supplies	\$	71,154	\$ 100,000	\$ 105,000	\$ 5,000
10235199	570010		D6	Car Allowance/Mileage	\$	16,604	\$ 18,000	\$ 18,000	\$ -
10340199	570000		D6	Other Charges & Expend	\$	17,250	\$ 17,250	\$ 7,500	\$ (9,750)
10411199	540190		D6	Custodial Supplies	\$	104,847	\$ 105,000	\$ 118,000	\$ 13,000
10411199	570170		D6	Other - Moving Expenses	\$	67,265	\$ 20,000	\$ 21,000	\$ 1,000
10620199	540000		D6	Civic Activities supplies	\$	47,370	\$ -	\$ -	\$ -
11110199	540140		D6	Reference Materials	\$	-	\$ 274	\$ -	\$ (274)
11120199	570010		D6	Car Allowance/Mileage	\$	11,000	\$ 12,000	\$ 13,200	\$ 1,200
11140199	540220		D6	Office Supplies	\$	263,815	\$ 12,750	\$ 13,292	\$ 542
11145199	580700		D6	Admin Tech Hardware SW	\$	11,925	\$ 3,500	\$ 3,500	\$ -
22245199	540250		D6	Ins Technology Supp SW	\$	31,970	\$ 20,155	\$ 21,000	\$ 845
22245199	570070		D6	Ins Tech Network Infrs & Main	\$	58,489	\$ 56,000	\$ 30,000	\$ (26,000)
22245199	580800		D6	Ins Technology SW SW	\$	184,788	\$ 166,000	\$ 186,000	\$ 20,000
22245199	580900		D6	Ins Technology NW	\$	107,434	\$ 149,760	\$ 168,400	\$ 18,640
22250199	540140		D6	Books Periodicals Subs SW	\$	13,116	\$ 15,580	\$ 16,242	\$ 662
22250199	540270		D6	Library Supplies SW	\$	1,001	\$ 1,103	\$ 1,150	\$ 47
23210199	540140		D6	Reference Materials	\$	128	\$ -	\$ -	\$ -
23210199	540220		D6	Office Supplies	\$	116	\$ -	\$ -	\$ -
26210199	540220		D6	Office Supplies	\$	1,310	\$ 1,020	\$ 1,100	\$ 80
26210299	570010		D6	Car Allowance/Mileage	\$	5,133	\$ 5,200	\$ 5,750	\$ 550
30220199	540220	6	D6	Office Supplies OMS	\$	11,170	\$ -	\$ -	\$ -
30245199	540250	6	D6	Ins Technology Supplies OMS	\$	1,284	\$ -	\$ -	\$ -
30250199	540140	6	D6	Books Periodicals Subs OMS	\$	2,081	\$ -	\$ -	\$ -
30250199	540270	6	D6	Library Supplies OMS	\$	845	\$ -	\$ -	\$ -
30423199	540240	6	D6	R&M Equipment Supp OMS	\$	1,484	\$ -	\$ -	\$ -
35220199	540220	10	D6	Office Supplies SMS	\$	9,685	\$ -	\$ -	\$ -
35235199	540000	10	D6	Supplies ProDev SMS	\$	18,533	\$ -	\$ -	\$ -
35250199	540140	10	D6	Books Periodicals Subs SMS	\$	1,889	\$ -	\$ -	\$ -
35250199	540270	10	D6	Library Supplies SMS	\$	286	\$ -	\$ -	\$ -
40220199	540220	7	D6	Office Supplies HS	\$	2,341	\$ -	\$ -	\$ -
40250199	540140	7	D6	Books Periodicals Subs HS	\$	4,151	\$ -	\$ -	\$ -
48210199	540140		D6	Reference Materials	\$	-	\$ 7,500	\$ 7,819	\$ 319
48210199	540220		D6	Office Supplies	\$	478	\$ -	\$ -	\$ -
51351199	510090	7	D6	Police Details HS	\$	3,416	\$ 5,000	\$ 5,000	\$ -
51351199	540310	7	D6	Athletic Supp & Awards HS	\$	25,965	\$ 9,406	\$ 9,806	\$ 400
51526199	570280	7	D6	Athletic Insurance HS	\$	3,536	\$ 3,700	\$ 3,700	\$ -
58210199	540220		D6	Office Supplies	\$	220	\$ -	\$ -	\$ -
60220199	540220	1	D6	Office Supplies BS	\$	1,175	\$ -	\$ -	\$ -
60250199	540140	1	D6	Books Periodicals Subs BS	\$	79,999	\$ -	\$ -	\$ -
62220199	540220	2	D6	Office Supplies CS	\$	1,963	\$ -	\$ -	\$ -
64220199	540220	3	D6	Office Supplies PS	\$	847	\$ -	\$ -	\$ -
64235199	540000	3	D6	Supplies ProDev PS	\$	142	\$ -	\$ -	\$ -

ORG	OBJ	PROJ	CHAR. CODE	ACCOUNT DESCRIPTION	FY22 Actual	FY23 Budget	FY24 Recom. Budget 4.12.23	Difference FY23 to FY24
64250199	540140	3	D6	Books Periodicals Subs PS	\$ 1,050	\$ -	\$ -	\$ -
68220199	540220	4	D6	Office Supplies SS	\$ 7,317	\$ -	\$ -	\$ -
69220199	540150	5	D6	Office Supplies FS	\$ 774	\$ -	\$ -	\$ -
69235199	540000	5	D6	Supplies ProDev FS	\$ 1,557	\$ -	\$ -	\$ -
69250199	540140	5	D6	Books Periodicals Subs FS	\$ 1,841	\$ -	\$ -	\$ -
69422199	540030	5	D6	R&M Buildings Supp FS	\$ 487	\$ -	\$ -	\$ -
69423199	540240	5	D6	R&M Equipment Supp FS	\$ 404	\$ -	\$ -	\$ -
D6 Sub-Total Other Miscellaneous (i.e. Off. Supp., Ref. Mat.)					\$ 1,227,535	\$ 755,198	\$ 782,458	\$ 27,260
22245199	580700		D7	Ins Technology HW SW	\$ 1,220,193	\$ 684,000	\$ 692,000	\$ 8,000
23245899	580700		D7	Technology Hardware	\$ 240	\$ -	\$ -	\$ -
23245899	580800		D7	Technology Software	\$ 384	\$ -	\$ -	\$ -
27245899	580800		D7	Technology Software	\$ 697	\$ -	\$ -	\$ -
35225199	580700	10	D7	Principal Tech HW SMS	\$ 324	\$ -	\$ -	\$ -
D7 Sub-Total Equipment					\$ 1,221,837	\$ 684,000	\$ 692,000	\$ 8,000
10413199	520040		D8	Utility-Telephone	\$ 30,348	\$ 47,500	\$ 45,000	\$ (2,500)
D8 Sub-Total Utilities - Telephone Exp.					\$ 30,348	\$ 47,500	\$ 45,000	\$ (2,500)
Grand Total Budget					\$ 75,722,168	\$ 79,318,971	\$ 83,086,622	\$ 3,767,651

Denotes line item adjustment based on Superintendent's funding recommendation presented at 4.5.2023 Budget Workshop

Percent Increase	4.75%
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