

**MILLINOCKET SCHOOL DEPARTMENT  
PROPOSED BUDGET  
2024-2025**

					Description	F23 BUDGET 07/01/2022 - 06/20/2023	CURRENT F24 BUDGET 07/01/2023 - 06/20/2024	F25 PROPOSED 07/01/2024- 06/20/2025	PERCENTAGE	DIFFERENCE
<b>SUPERINTENDENT'S OFFICE</b>										
1000	0000	2320	510400	900	Superintendent Salary	\$ 70,400.00	\$ 70,000.00	\$ 133,000.00	90.00%	\$ 63,000.00
1000	0000	2320	510420	900	Curriculum and Other Duties Salary	\$ 31,900.00	\$ 30,000.00	\$ -	-100.00%	\$ (30,000.00)
1000	0000	2320	511800	900	Administrative Asst - Supt	\$ 45,327.05	\$ 48,046.67	\$ 51,421.50	7.02%	\$ 3,374.83
1000	0000	2320	521400	900	Health Insurance - Supt	\$ -	\$ 23,984.64	\$ 10,849.97	-54.76%	\$ (13,134.67)
1000	0000	2320	521800	900	Health Insurance - Admin Asst	\$ 22,208.00	\$ 23,540.48	\$ 23,783.99	1.03%	\$ 243.51
1000	0000	2320	522400	900	Fica/Medicare Superintendent	\$ 1,020.80	\$ 1,015.00	\$ 1,928.50	90.00%	\$ 913.50
1000	0000	2320	522420	900	FICA	\$ 463.00	\$ 435.00	\$ -	-100.00%	\$ (435.00)
1000	0000	2320	522800	900	Fica/ Medicare Admin Asst	\$ 3,500.00	\$ 3,675.57	\$ 3,933.74	7.02%	\$ 258.17
1000	0000	2320	523400	900	MSRSRETER SUPT	\$ 2,710.00	\$ 2,730.00	\$ 5,945.10	117.77%	\$ 3,215.10
1000	0000	2320	523420	900	MSRS	\$ 1,230.00	\$ 1,170.00	\$ -	-100.00%	\$ (1,170.00)
1000	0000	2320	523800	900	MSRS- PLD Admin Asst	\$ 4,700.00	\$ 4,948.81	\$ 5,090.73	2.87%	\$ 141.92
1000	0000	2320	526400	900	Unemployment Superintendent	\$ 72.00	\$ 72.00	\$ 120.00	66.67%	\$ 48.00
1000	0000	2320	526420	900	Unemployment	\$ 73.00	\$ -	\$ 120.00	100.00%	\$ 120.00
1000	0000	2320	526800	900	Unemployment Admin Asst	\$ 72.00	\$ 72.00	\$ 120.00	66.67%	\$ 48.00
1000	0000	2320	527400	900	Workers Comp - Superintendent	\$ 1,232.00	\$ 2,012.50	\$ 1,928.50	-4.17%	\$ (84.00)
1000	0000	2320	527420	900	Worker's Comp - Curriculum	\$ 575.00	\$ -	\$ -	0.00%	\$ -
1000	0000	2320	527800	900	Workers Comp - Admin Asst	\$ 800.00	\$ 840.82	\$ 745.61	-11.32%	\$ (95.21)
1000	0000	2320	533000	900	Prof Employee Training	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -
1000	0000	2320	534500	900	Legal Fees	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
1000	0000	2320	543900	900	Contracted Repairs & Maint	\$ 3,700.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
1000	0000	2320	544400	900	Leases and Rentals - Supers office	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	0.00%	\$ -
1000	0000	2320	552000	900	Insurance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	0000	2320	553100	900	Postage	\$ 4,000.00	\$ 4,000.00	\$ 3,500.00	-12.50%	\$ (500.00)
1000	0000	2320	554000	900	Advertising	\$ 1,000.00	\$ 1,250.00	\$ 1,050.00	-16.00%	\$ (200.00)
1000	0000	2320	558000	900	Travel	\$ 550.00	\$ 2,000.00	\$ 2,050.00	2.50%	\$ 50.00
1000	0000	2320	558100	900	Travel - Professional Development	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	0000	2320	560000	900	Supplies	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
1000	0000	2320	564000	900	Books	\$ 200.00	\$ 200.00	\$ 200.00	0.00%	\$ -
1000	0000	2320	565000	900	Technology Related Supplies	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
1000	0000	2320	573400	900	Technology Related Hardware	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -
1000	0000	2320	573500	900	Technology Related Software	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
1000	0000	2320	581000	900	Dues & Registrations	\$ 2,686.00	\$ 2,800.00	\$ 2,800.00	0.00%	\$ -
<b>SUB TOTAL SUPERINTENDENTE'S OFFICE</b>						<b>\$ 217,418.85</b>	<b>\$ 248,793.49</b>	<b>\$ 274,587.65</b>	<b>10.37%</b>	<b>\$ 25,794.16</b>
<b>CENTRAL OFFICE BUSINESS FUNCTION</b>										
1000	0000	2500	510500	900	Bookkeeper/Payroll Clerk Salary	\$ 46,600.00	\$ 62,000.00	\$ -	0.00%	0.00%
1000	0000	2500	510500	900	BUSINESS MANAGER	\$ -	\$ -	\$ 63,860.00	0.00%	0.00%
1000	0000	2500	521500	900	Health Insurance Bookkeeper/Payroll Cler	\$ 10,120.00	\$ 23,540.48	\$ 11,370.83	-51.70%	\$ (12,169.65)
1000	0000	2500	522500	900	Fica/Medicare Bookkeeper/Payroll Clerk/BUSINESS MGR	\$ 3,600.00	\$ 4,743.00	\$ 4,885.29	3.00%	\$ 142.29
1000	0000	2500	522500	900	Fica/Medicare Bookkeeper/Payroll Clerk	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2500	523500	900	MSRS-PLD Bookkeeper/Payroll Clerk	\$ 4,850.00	\$ 5,150.00	\$ -	-100.00%	\$ (5,150.00)
1000	0000	2500	523800	900	MSRS - PLD Employer BUSINESS MGR	\$ -	\$ -	\$ 6,322.14	100.00%	\$ 6,322.14
1000	0000	2500	525500	900	Tuition Reimb Bookkeeper/Admin Asst	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2500	526500	900	Unemploment Bookkeeper/Payroll Clerk	\$ 72.00	\$ 72.00	\$ 120.00	66.67%	\$ 48.00
1000	0000	2500	527500	900	Workers Comp Bookkeeper/Payroll Clerk/BUSINESS MGR	\$ 875.00	\$ 950.00	\$ 1,070.97	12.73%	\$ 120.97
1000	0000	2500	530000	900	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2500	533000	900	Professional Employee Training	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	100.00%	\$ 1,000.00
1000	0000	2500	534600	900	Audit	\$ 10,000.00	\$ 11,000.00	\$ 12,000.00	9.09%	\$ 1,000.00
1000	0000	2500	543000	900	Contracted Services	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	0.00%	\$ -
1000	0000	2500	543200	900	Technology Related Contracted Services	\$ 15,445.00	\$ 16,950.00	\$ 20,502.00	20.96%	\$ 3,552.00
1000	0000	2500	558000	900	Travel	\$ -	\$ -	\$ 2,300.00	100.00%	\$ 2,300.00
1000	0000	2500	558100	900	Travel For Professional	\$ -	\$ 200.00	\$ 200.00	0.00%	\$ -
1000	0000	2500	560000	900	Supplies	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
1000	0000	2500	565000	900	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2500	581000	900	Dues & fees	\$ -	\$ -	\$ 250.00	100.00%	\$ 250.00

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2500	581100	900	Admin Bank Fees	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	0000	2500	595000	900	Prior Year Payroll W/H Payback	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2579	595000	900	Retiree Health Insurance			\$ 440,000.00	100.00%	\$ 440,000.00
<b>SUB TOTAL CENTRAL OFFICE FUNCTIONS</b>						<b>\$ 105,062.00</b>	<b>\$ 138,105.48</b>	<b>\$ 577,381.23</b>	76.08%	\$ 439,275.75
<b>SCHOOL BOARD</b>										
1000	0000	2310	515000	900	School Board Stipends	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	0.00%	\$ -
1000	0000	2310	522000	900	Fica/ Medicare - Stipends	\$ 400.00	\$ 400.00	\$ 397.80	-0.55%	\$ (2.20)
1000	0000	2310	527000	900	Workers Comp - Stipends	\$ 90.00	\$ 90.00	\$ 75.40	-16.22%	\$ (14.60)
1000	0000	2310	558000	900	Travel	\$ 2,000.00	\$ 2,100.00	\$ 2,100.00	0.00%	\$ -
1000	0000	2310	560000	900	Supplies	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
1000	0000	2310	581000	900	Dues and Fees	\$ 2,527.00	\$ 2,700.00	\$ 3,000.00	11.11%	\$ 300.00
1000	0000	2310	581400	900	School Board Conference Fees	\$ 1,000.00	\$ 1,300.00	\$ 1,475.00	13.46%	\$ 175.00
1000	0000	2579	595000	900	Retiree Health Insurance	\$ 440,000.00	\$ 440,000.00	\$ -	-100.00%	\$ (440,000.00)
<b>SUB TOTAL SCHOOL BOARD</b>						<b>\$ 451,617.00</b>	<b>\$ 452,190.00</b>	<b>\$ 12,648.20</b>	-97.20%	\$ (439,541.80)
<b>TOTAL SYSTEM ADMINISTRATION</b>						<b>\$ 774,097.85</b>	<b>\$ 839,088.97</b>	<b>\$ 864,617.08</b>	3.04%	\$ 25,528.11
<b>GRANITE STREET PRINCIPAL'S OFFICE</b>										
1000	0000	2400	510400	110	Principal Salary	\$ 77,590.00	\$ 73,000.00	\$ 75,190.00	3.00%	\$ 2,190.00
1000	0000	2400	511800	110	Secretary Salary	\$ 39,648.00	\$ 41,630.40	\$ 38,588.68	-7.31%	\$ (3,041.72)
1000	0000	2400	512320	110	Substitute Salary	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2400	515000	110	Stipends - Head Teacher	\$ 1,000.00	\$ 1,000.00	\$ -	-100.00%	\$ (1,000.00)
1000	0000	2400	521400	110	Health Insurance Principal	\$ 10,120.00	\$ 10,727.20	\$ 11,370.83	6.00%	\$ 643.63
1000	0000	2400	521800	110	Health Insurance Secretary	\$ 10,120.00	\$ 10,727.20	\$ 11,370.83	6.00%	\$ 643.63
1000	0000	2400	522320	110	Fica / Medicare Subs	\$ 40.00	\$ 40.00	\$ 38.25	-4.38%	\$ (1.75)
1000	0000	2400	522400	110	Fica / Medicare Principal	\$ 1,150.00	\$ 1,059.00	\$ 1,090.26	2.95%	\$ 31.26
1000	0000	2400	522800	110	Fica/ Medicare Secretary	\$ 3,050.00	\$ 3,124.06	\$ 2,952.03	-5.51%	\$ (172.03)
1000	0000	2400	523000	110	MSRSRETER Principal	\$ 42.00	\$ 42.00	\$ 3,360.99	7902.36%	\$ 3,318.99
1000	0000	2400	523400	110	MSRSRETER Secretary	\$ 3,000.00	\$ 2,750.00	\$ 3,820.28	38.92%	\$ 1,070.28
1000	0000	2400	525400	110	Professional Credit Reimb Principal	\$ -	\$ 6,000.00	\$ 6,000.00	0.00%	\$ -
1000	0000	2400	526000	110	Unemployment Stipends	\$ 7.00	\$ 7.00	\$ -	-100.00%	\$ (7.00)
1000	0000	2400	526320	110	Unemployment Subs	\$ 4.00	\$ 5.00	\$ -	-100.00%	\$ (5.00)
1000	0000	2400	526400	110	Unemployment Principal	\$ 72.00	\$ 72.00	\$ 120.00	66.67%	\$ 48.00
1000	0000	2400	526800	110	Unemployment Secretary	\$ 72.00	\$ 72.00	\$ 60.00	-16.67%	\$ (12.00)
1000	0000	2400	527000	110	Workers Comp Stipends	\$ 20.00	\$ 20.00	\$ -	-100.00%	\$ (20.00)
1000	0000	2400	527320	110	Workers Comp Subs	\$ 10.00	\$ 10.00	\$ -	-100.00%	\$ (10.00)
1000	0000	2400	527400	110	Workers Comp Principal	\$ 1,400.00	\$ 1,345.00	\$ 1,090.26	-18.94%	\$ (254.75)
1000	0000	2400	527800	110	Workers Comp Secretary	\$ 700.00	\$ 714.66	\$ 559.54	-21.71%	\$ (155.12)
1000	0000	2400	543900	110	Contracted Repairs & Maint	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	0000	2400	544400	110	Leases (Copier)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	0000	2400	553100	110	Postage	\$ 700.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2400	558000	110	Travel	\$ 600.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2400	558100	110	Travel for Professional Development	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
1000	0000	2400	560000	110	Supplies	\$ 600.00	\$ 600.00	\$ 1,000.00	66.67%	\$ 400.00
1000	0000	2400	581000	110	Dues and Fees	\$ 686.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2510	534600	110	Audit - Granite	\$ 200.00	\$ -	\$ -	0.00%	\$ -
<b>SUB TOTAL GRANITE STREET</b>						<b>\$ 154,731.00</b>	<b>\$ 158,545.52</b>	<b>\$ 162,211.95</b>	C	\$ 3,666.43
<b>STEARNS PRINCIPAL'S OFFICE</b>										
1000	0000	2400	510400	310	Principal Salary	\$ 79,310.00	\$ 87,310.00	\$ 89,493.00	2.50%	\$ 2,183.00
1000	0000	2400	510500	310	Asst Principal Salary	\$ -	\$ 48,500.00	\$ 53,000.00	9.28%	\$ 4,500.00
1000	0000	2400	511800	310	Secretary Salary	\$ 39,648.00	\$ 41,630.40	\$ 44,818.40	7.66%	\$ 3,188.00
1000	0000	2400	511810	310	Clerical Ed Tech Salary	\$ 25,857.00	\$ 27,149.85	\$ 29,288.68	7.88%	\$ 2,138.83
1000	0000	2400	515000	310	Stipend - Head Teacher	\$ 1,000.00	\$ 1,000.00	\$ -	-100.00%	\$ (1,000.00)
1000	0000	2400	521400	310	Health Insurance H.S. Principal	\$ 10,120.00	\$ 10,727.20	\$ 10,849.97	1.14%	\$ 122.77
1000	0000	2400	521800	310	Health Insurance Secretary	\$ 22,208.00	\$ 23,540.48	\$ 24,453.87	3.88%	\$ 913.39
1000	0000	2400	521810	310	Health Insurance Clerical Ed Tech (CLERICAL ASSIST)	\$ 27,760.00	\$ 29,425.60	\$ 29,763.60	1.15%	\$ 338.00
1000	0000	2400	522000	310	Fica/Medicare Head Teacher	\$ 15.00	\$ 15.00	\$ -	-100.00%	\$ (15.00)
1000	0000	2400	522400	310	Fica / Medicare Principal	\$ 1,200.00	\$ 1,266.00	\$ 1,297.65	2.50%	\$ 31.65

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2400	522500	310	Fica/ Medicare Asst Principal	\$ -	\$ 703.25	\$ 768.50	9.28%	\$ 65.25
1000	0000	2400	522800	310	Fica/ Medicare Secretary	\$ 3,050.00	\$ 3,184.73	\$ 3,428.61	7.66%	\$ 243.88
1000	0000	2400	522810	310	Fica/ Medicare Clerical Ed Tech	\$ 2,000.00	\$ 2,077.00	\$ 2,240.58	7.88%	\$ 163.58
1000	0000	2400	523000	310	MSRSRETER principal	\$ 40.00	\$ 40.00	\$ 4,000.34	9900.84%	\$ 3,960.34
1000	0000	2400	523400	310	MSRSRETER assist principal	\$ 3,100.00	\$ 3,352.70	\$ 2,369.10	-29.34%	\$ (983.60)
1000	0000	2400	523800	310	MSRS-PLD Secretary	\$ 4,100.00	\$ 2,496.00	\$ 4,437.02	77.77%	\$ 1,941.02
1000	0000	2400	523810	310	MSRS PLD/Clerical Ed Tech	\$ 2,675.00	\$ 4,206.26	\$ 2,899.58	-31.07%	\$ (1,306.68)
1000	0000	2400	525400	310	Professional Credit Reimb Principal	\$ 3,600.00	\$ 2,743.17	\$ 2,800.00	2.07%	\$ 56.83
1000	0000	2400	525500	310	Prof Credit Reimb - Asst Principal	\$ -	\$ 1,400.00	\$ 2,800.00	100.00%	\$ 1,400.00
1000	0000	2400	526000	310	Unemployment - Head Teacher	\$ 3.00	\$ 3.00	\$ -	-100.00%	\$ (3.00)
1000	0000	2400	526400	310	Unemployment Principal	\$ 72.00	\$ 72.00	\$ 60.00	-16.67%	\$ (12.00)
1000	0000	2400	526500	310	Unemployment Asst Principal	\$ -	\$ 72.00	\$ 60.00	-16.67%	\$ (12.00)
1000	0000	2400	526800	310	Unemployment Secretary	\$ 72.00	\$ 72.00	\$ 60.00	-16.67%	\$ (12.00)
1000	0000	2400	526810	310	Unemployment Clerical Ed Tech	\$ 72.00	\$ 72.00	\$ 60.00	-16.67%	\$ (12.00)
1000	0000	2400	527000	310	Workers Comp Head Teacher	\$ 18.00	\$ 18.00	\$ -	-100.00%	\$ (18.00)
1000	0000	2400	527400	310	Workers Comp Principal	\$ 1,400.00	\$ 1,527.93	\$ 1,297.65	-15.07%	\$ (230.28)
1000	0000	2400	527800	310	Workers Comp Secretary	\$ 700.00	\$ 714.66	\$ 768.50	7.53%	\$ 53.84
1000	0000	2400	527500	310	Workers Comp Clerical Ed Tech	\$ -	\$ 848.75	\$ 649.87	-23.43%	\$ (198.88)
1000	0000	2400	527810	310	Workers Comp ASSIST PRINCIPAL	\$ 460.00	\$ 466.07	\$ 768.50	64.89%	\$ 302.43
1000	0000	2400	533000	310	Prof. Employee Training	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2400	543900	310	Contracted Repairs & Maint	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2400	544400	310	Leases (Copier)	\$ 1,793.00	\$ 1,793.00	\$ 1,793.00	0.00%	\$ -
1000	0000	2400	553100	310	Postage	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	0000	2400	558000	310	Travel	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2400	558100	310	Travel for Professional Development	\$ 1,000.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2400	560000	310	Supplies	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
1000	0000	2400	581000	310	Dues and Fees	\$ 836.00	\$ 1,300.00	\$ 1,300.00	0.00%	\$ -
1000	0000	2510	534600	160	Audit - Middle School	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2510	534600	310	Audit - High School	\$ 500.00	\$ -	\$ -	0.00%	\$ -
<b>SUB TOTAL STEARN'S PRINCIPALS OFFICE</b>						<b>\$ 237,109.00</b>	<b>\$ 302,227.05</b>	<b>\$ 320,026.41</b>	<b>5.89%</b>	<b>\$ 17,799.36</b>
										\$ -
<b>TOTAL SCHOOL ADMINISTRATION</b>						<b>\$ 391,840.00</b>	<b>\$ 460,772.57</b>	<b>\$ 482,238.36</b>	<b>4.66%</b>	<b>\$ 21,465.79</b>
										\$ -
<b>PRE K-2 INSTRUCTION</b>										\$ -
1000	1120	1000	510100	110	K-2 Teacher Salaries	\$ 301,000.00	\$ 318,500.00	\$ 340,841.00	7.01%	\$ 22,341.00
1000	1120	1000	521100	110	Health Insurance - K-2 Teachers	\$ 75,759.00	\$ 68,346.18	\$ 81,227.14	18.85%	\$ 12,880.96
1000	1120	1000	522100	110	Fica/ Medicare K-2 Teachers	\$ 4,500.00	\$ 4,618.25	\$ 4,942.19	7.01%	\$ 323.94
1000	1120	1000	523100	110	MSRSRETER	\$ 12,000.00	\$ 12,096.00	\$ 15,235.59	25.96%	\$ 3,139.59
1000	1120	1000	525100	110	Tuition Reimb Teachers	\$ -	\$ -	\$ 9,000.00	100.00%	\$ 9,000.00
1000	1120	1000	526100	110	Unemployment K-2 Teachers	\$ 432.00	\$ 432.00	\$ 420.00	-2.78%	\$ (12.00)
1000	1120	1000	527100	110	Workers Comp K-2 Teachers	\$ 5,300.00	\$ 5,512.50	\$ 4,942.19	-10.35%	\$ (570.31)
1000	1120	1000	533000	110	Professional Employee Training	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	0.00%	\$ -
1000	1120	1000	561000	110	Supplies K-2	\$ 6,000.00	\$ 7,200.00	\$ 7,200.00	0.00%	\$ -
1000	1120	1000	564000	110	Textbooks	\$ 30,000.00	\$ 11,000.00	\$ 6,000.00	-45.45%	\$ (5,000.00)
1000	1120	1000	565000	110	Technology Related Supplies	\$ -	\$ -	\$ 25,000.00	0.00%	\$ 25,000.00
1000	1120	2700	551000	110	Instructional Field Trips	\$ 900.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	1121	1000	510100	110	PreK Teacher Salaries	\$ 89,000.00	\$ 93,450.00	\$ 105,266.00	12.64%	\$ 11,816.00
1000	1121	1000	510200	110	PreK Ed Tech Salaries	\$ 37,885.00	\$ 38,429.48	\$ 58,115.02	51.23%	\$ 19,685.54
1000	1121	1000	512300	110	PreK Substitute Salaries	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
1000	1121	1000	521100	110	Health Insurance - PreK Teachers	\$ 28,029.00	\$ 29,780.54	\$ 21,699.93	-27.13%	\$ (8,080.61)
1000	1121	1000	522100	110	Fica/ Medicare PreK Teachers	\$ 1,300.00	\$ 1,355.02	\$ 1,526.36	12.64%	\$ 171.34
1000	1121	1000	522200	110	Fica/ Medicare PreK Ed Techs	\$ 550.00	\$ 558.00	\$ 842.67	51.02%	\$ 284.67
1000	1121	1000	522300	110	Fica/ Medicare PreK Substitutes	\$ 400.00	\$ 400.00	\$ 382.50	-4.38%	\$ (17.50)
1000	1121	1000	523100	110	MSRSRETER K-2 TCHR	\$ 3,500.00	\$ 3,588.48	\$ 15,235.59	324.57%	\$ 11,647.11
1000	1121	1000	523200	110	MSRSRETER PREK TCHR	\$ 1,378.00	\$ 733.69	\$ 4,631.70	531.29%	\$ 3,898.01
1000	1121	1000	523300	110	MSRSRETER ED TECHS	\$ 50.00	\$ 50.00	\$ 2,597.74	5095.48%	\$ 2,547.74
1000	1121	1000	526100	110	Unemployment PreK Teachers	\$ 144.00	\$ 144.00	\$ 120.00	-16.67%	\$ (24.00)
1000	1121	1000	526200	110	Unemployment PreK Ed Techs	\$ 144.00	\$ 144.00	\$ 360.00	150.00%	\$ 216.00
1000	1121	1000	526300	110	Unemployment PreK Substitutes	\$ 35.00	\$ 35.00	\$ 120.00	242.86%	\$ 85.00
1000	1121	1000	527100	110	Workers Comp PreK Teachers	\$ 1,600.00	\$ 1,635.38	\$ 1,526.36	-6.67%	\$ (109.02)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	1121	1000	527200	110	Workers Comp PreK Ed Techs	\$ 665.00	\$ 672.52	\$ 842.67	25.30%	\$ 170.15
1000	1121	1000	527300	110	Workers Comp PreK Substitutes	\$ 80.00	\$ 80.00	\$ 72.50	-9.38%	\$ (7.50)
<b>SUB TOTAL PREK-2 INSTRUCTION</b>						<b>\$ 611,051.00</b>	<b>\$ 609,661.04</b>	<b>\$ 719,047.16</b>	<b>17.94%</b>	<b>\$ 109,386.12</b>
<b>3-5 INSTRUCTION</b>										\$ -
1000	1100	1000	510100	110	3-5 Teacher Salaries	\$ 416,000.00	\$ 427,875.00	\$ 444,764.75	3.95%	\$ 16,889.75
1000	1100	1000	512300	110	Substitute Salaries	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	100.00%	\$ 10,000.00
1000	1100	1000	515000	110	Stipends	\$ 10,000.00	\$ 10,000.00	\$ 2,000.00	-80.00%	\$ (8,000.00)
1000	1100	1000	521100	110	Health Insurance Teachers	\$ 106,225.00	\$ 91,862.00	\$ 78,703.70	-14.32%	\$ (13,158.30)
1000	1100	1000	522000	110	Fica/ Medicare Stipends	\$ 100.00	\$ 100.00	\$ 152.00	52.00%	\$ 52.00
1000	1100	1000	522100	110	Fica/ Medicare Teachers	\$ 6,438.00	\$ 6,204.18	\$ 6,449.09	3.95%	\$ 244.91
1000	1100	1000	522300	110	Fica/Medicare Substitutes	\$ 770.00	\$ 770.00	\$ 1,530.00	98.70%	\$ 760.00
1000	1100	1000	523000	110	MSRSRETER subs	\$ 260.00	\$ 260.00	\$ 894.00	243.85%	\$ 634.00
1000	1100	1000	523100	110	MSRSRETER teachers	\$ 17,100.00	\$ 15,830.59	\$ 19,880.98	25.59%	\$ 4,050.39
1000	1100	1000	523300	110	MSRSRETER dtipends	\$ 70.00	\$ 70.00	\$ 89.40	27.71%	\$ 19.40
1000	1100	1000	525100	110	Tuition Reimbursement Teachers	\$ 9,400.00	\$ 9,400.00	\$ 9,400.00	0.00%	\$ -
1000	1100	1000	526000	110	Unemployment Stipends	\$ 48.00	\$ 48.00	\$ 60.00	25.00%	\$ 12.00
1000	1100	1000	526100	110	Unemployment Teachers	\$ 666.00	\$ 612.00	\$ 600.00	-1.96%	\$ (12.00)
1000	1100	1000	526300	110	Unemployment Substitutes	\$ 70.00	\$ 70.00	\$ 60.00	-14.29%	\$ (10.00)
1000	1100	1000	527000	110	Workers Comp Stipends	\$ 100.00	\$ 100.00	\$ 10.00	-90.00%	\$ (90.00)
1000	1100	1000	527100	110	Workers Comp Teachers	\$ 7,800.00	\$ 7,217.00	\$ 6,449.09	-10.64%	\$ (767.91)
1000	1100	1000	527300	110	Workers Comp Substitutes	\$ 170.00	\$ 170.00	\$ 290.00	70.59%	\$ 120.00
1000	1100	1000	543900	110	Contracted Repairs & Maint	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	1100	1000	544400	110	Leases (Copier)	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	0.00%	\$ -
1000	1100	1000	558100	110	Travel For Professional	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	1100	1000	565000	110	Technology Related Supplies	\$ -	\$ -	\$ 25,000.00	0.00%	\$ 25,000.00
1000	1100	1000	561000	110	Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -
1000	1100	1000	564000	110	Textbooks	\$ 1,000.00	\$ 1,000.00	\$ 6,000.00	500.00%	\$ 5,000.00
1000	1100	1000	573000	110	Equipment	\$ 300.00	\$ 800.00	\$ 1,000.00	25.00%	\$ 200.00
1000	1100	1000	581000	110	Dues & Fees	\$ 7,700.00	\$ 18,000.00	\$ 18,000.00	0.00%	\$ -
1000	1100	2700	551000	110	Instructional Field Trips	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
<b>SUB TOTAL 3-5 INSTRUCTION</b>						<b>\$ 615,117.00</b>	<b>\$ 619,788.77</b>	<b>\$ 660,733.01</b>	<b>6.61%</b>	<b>\$ 40,944.24</b>
<b>6-8 INSTRUCTION</b>										\$ -
1000	1100	1000	510100	160	6-8 Teacher Salaries	\$ 310,871.00	\$ 307,993.75	\$ 442,084.00	43.54%	\$ 134,090.25
1000	1100	1000	512300	160	Substitute Salaries	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	0.00%	\$ -
1000	1100	1000	515000	160	Stipends	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	-20.00%	\$ (1,000.00)
1000	1100	1000	521100	160	Health Insurance - Teachers	\$ 98,528.00	\$ 81,804.95	\$ 125,493.64	53.41%	\$ 43,688.69
1000	1100	1000	522000	160	Fica/ Medicare Stipends	\$ 73.00	\$ 73.00	\$ 58.00	-20.55%	\$ (15.00)
1000	1100	1000	522100	160	Fica/ Medicare Teachers	\$ 4,600.00	\$ 4,466.00	\$ 6,410.22	43.53%	\$ 1,944.22
1000	1100	1000	522300	160	Fica/Medicare Substitutes	\$ 460.00	\$ 460.00	\$ 459.00	-0.22%	\$ (1.00)
1000	1100	1000	523000	160	MSRSRETER sub teachers	\$ 192.00	\$ 192.00	\$ 268.20	39.69%	\$ 76.20
1000	1100	1000	523100	160	MSRSRETER tchr	\$ 12,100.00	\$ 11,687.76	\$ 19,761.15	69.08%	\$ 8,073.39
1000	1100	1000	523300	160	MSRSRETER stipend	\$ 100.00	\$ 100.00	\$ 178.80	78.80%	\$ 78.80
1000	1100	1000	525100	160	Tuition Reimb Teachers	\$ 12,600.00	\$ 13,080.00	\$ 7,500.00	-42.66%	\$ (5,580.00)
1000	1100	1000	526000	160	Unemployment Stipends	\$ 35.00	\$ 35.00	\$ -	-100.00%	\$ (35.00)
1000	1100	1000	526100	160	Unemployment Teachers	\$ 450.00	\$ 450.00	\$ 600.00	33.33%	\$ 150.00
1000	1100	1000	526300	160	Unemployment Substitutes	\$ 42.00	\$ 42.00	\$ 120.00	185.71%	\$ 78.00
1000	1100	1000	527000	160	Workers Comp Stipends	\$ 50.00	\$ 50.00	\$ -	-100.00%	\$ (50.00)
1000	1100	1000	527100	160	Workers Comp Teachers	\$ 5,525.00	\$ 5,326.00	\$ 6,410.22	20.36%	\$ 1,084.22
1000	1100	1000	527320	160	Workers Comp Substitutes	\$ 105.00	\$ 105.00	\$ 87.00	-17.14%	\$ (18.00)
1000	1100	1000	533000	160	Professional Employee Training	\$ 735.00	\$ 700.00	\$ 1,275.00	82.14%	\$ 575.00
1000	1100	1000	543900	160	Contracted Repairs & Maint	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	1100	1000	544400	160	Leases (Copier)	\$ 1,793.00	\$ 1,793.00	\$ 1,793.00	0.00%	\$ -
1000	1100	1000	558000	160	Travel	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
1000	1100	1000	558100	160	Travel For Professional	\$ 584.00	\$ 450.00	\$ 550.00	22.22%	\$ 100.00
1000	1100	1000	561000	160	Supplies	\$ 5,591.00	\$ 6,709.00	\$ 5,319.00	-20.72%	\$ (1,390.00)
1000	1100	1000	564000	160	Textbooks	\$ 3,500.00	\$ 1,035.00	\$ 1,092.00	5.51%	\$ 57.00
1000	1100	1000	565000	160	Technology Related Supplies	\$ 2,100.00	\$ 3,882.00	\$ 5,098.00	31.32%	\$ 1,216.00
1000	1100	1000	573000	160	Equipment	\$ -	\$ 1,033.00	\$ 1,908.00	84.70%	\$ 875.00

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	1100	1000	581000	160	Dues and Fees	\$ 350.00	\$ 636.00	\$ 275.00	-56.76%	\$ (361.00)
1000	1100	2700	551000	160	Instructional Field Trips	\$ 3,300.00	\$ 3,800.00	\$ 2,930.00	-22.89%	\$ (870.00)
<b>SUB TOTAL 6-8 INSTRUCTION</b>						<b>\$ 475,584.00</b>	<b>\$ 457,803.46</b>	<b>\$ 640,570.24</b>	<b>39.92%</b>	<b>\$ 182,766.78</b>
<b>9-12 INSTRUCTION</b>										\$ -
1000	1200	1000	510100	310	9-12 Teacher Salaries	\$ 530,000.00	\$ 511,900.00	\$ 416,001.25	-18.73%	\$ (95,898.75)
1000	1200	1000	512300	310	Substitute Salaries	\$ 18,000.00	\$ 18,000.00	\$ 11,000.00	-38.89%	\$ (7,000.00)
1000	1200	1000	515000	310	Stipends	\$ 7,200.00	\$ 7,200.00	\$ 6,000.00	-16.67%	\$ (1,200.00)
1000	1200	1000	515200	310	Piano Accompanist - HS Chorus	\$ -	\$ -	\$ 5,000.00	100.00%	\$ 5,000.00
1000	1200	1000	521100	310	Health Insurance Teachers	\$ 128,922.00	\$ 124,296.00	\$ 62,313.50	-49.87%	\$ (61,982.50)
1000	1200	1000	522000	310	Fica/ Medicare Stipends	\$ 174.00	\$ 174.00	\$ 87.00	-50.00%	\$ (87.00)
1000	1200	1000	522100	310	Fica/ Medicare Teachers	\$ 8,010.00	\$ 7,423.00	\$ 6,032.02	-18.74%	\$ (1,390.98)
1000	1200	1000	522300	310	Fica/ Medicare Substitutes	\$ 1,200.00	\$ 1,200.00	\$ 159.50	-86.71%	\$ (1,040.50)
1000	1200	1000	522300	310	Fica/ Medicare PIANO ACCOMP			\$ 72.50	100.00%	\$ 72.50
1000	1200	1000	523000	310	MSRSRETER SUBS & ACCOMPANISTS	\$ 124.00	\$ 124.00	\$ 491.70	296.53%	\$ 367.70
1000	1200	1000	523100	310	MSRSRETER TEACHERS	\$ 22,000.00	\$ 21,455.18	\$ 20,332.42	-5.23%	\$ (1,122.76)
1000	1200	1000	525100	310	Tuition Reimb Teachers	\$ 16,200.00	\$ 26,358.00	\$ 15,000.00	-43.09%	\$ (11,358.00)
1000	1200	1000	526000	310	Unemployment Stipends	\$ 50.00	\$ 50.00	\$ 36.00	-28.00%	\$ (14.00)
1000	1200	1000	526100	310	Unemployment Teachers	\$ 864.00	\$ 792.00	\$ 2,080.01	162.63%	\$ 1,288.01
1000	1200	1000	526200	310	Unemployment Piano Accompanist	\$ -	\$ -	\$ 55.00	100.00%	\$ 55.00
1000	1200	1000	526300	310	Unemployment Substitutes	\$ 100.00	\$ 100.00	\$ 55.00	-45.00%	\$ (45.00)
1000	1200	1000	527000	310	Workers Comp Stipends	\$ 70.00	\$ 70.00	\$ 87.00	24.29%	\$ 17.00
1000	1200	1000	527100	310	Workers Comp Teachers	\$ 9,660.00	\$ 9,042.75	\$ 6,032.02	-33.29%	\$ (3,010.73)
1000	1200	1000	527300	310	Workers Comp Substitutes	\$ 300.00	\$ 300.00	\$ 159.50	-46.83%	\$ (140.50)
1000	1200	1000	533000	310	Professional Employee Training	\$ 1,750.00	\$ 1,750.00	\$ 950.00	-45.71%	\$ (800.00)
1000	1200	1000	543900	310	Contracted Repairs & Maint	\$ 3,100.00	\$ 2,150.00	\$ 2,600.00	20.93%	\$ 450.00
1000	1200	1000	544400	310	Leases (Copier) 9-12	\$ 1,793.00	\$ 1,793.00	\$ 1,793.00	0.00%	\$ -
1000	1200	1000	558100	310	Travel For Professional	\$ 860.00	\$ 1,500.00	\$ -	-100.00%	\$ (1,500.00)
1000	1200	1000	561000	310	Supplies	\$ 9,724.00	\$ 15,405.00	\$ 13,612.00	-11.64%	\$ (1,793.00)
1000	1200	1000	564000	310	Textbooks	\$ 7,500.00	\$ 4,800.00	\$ 4,300.00	-10.42%	\$ (500.00)
1000	1200	1000	565000	310	Technology Related Supplies	\$ 860.00	\$ 649.00	\$ 3,663.00	464.41%	\$ 3,014.00
1000	1200	1000	573000	310	Equipment	\$ 3,000.00	\$ 5,453.00	\$ 3,932.00	-27.89%	\$ (1,521.00)
1000	1200	1000	581000	310	Dues and Fees	\$ 2,056.00	\$ 2,631.00	\$ 2,572.00	-2.24%	\$ (59.00)
1000	1200	2700	551000	310	Instructional Field Trips	\$ 1,950.00	\$ 3,350.00	\$ 2,663.00	-20.51%	\$ (687.00)
<b>SUB TOTAL 9-12 INSTRUCTION</b>						<b>\$ 775,467.00</b>	<b>\$ 767,965.93</b>	<b>\$ 587,079.42</b>	<b>-23.55%</b>	<b>\$ (180,886.51)</b>
<b>GIFTED &amp; TALENTED PREK - 8</b>										\$ -
1000	4900	1000	510100	160	Teacher Salary	\$ 35,640.00	\$ 37,422.00	\$ 22,638.75	-39.50%	\$ (14,783.25)
1000	4900	1000	521100	160	Health Insurance - Teacher	\$ 6,680.00	\$ 7,070.11	\$ 5,750.48	-18.66%	\$ (1,319.63)
1000	4900	1000	522100	160	Fica/Medicare - Teacher	\$ 517.00	\$ 541.07	\$ 328.25	-39.33%	\$ (212.82)
1000	4900	1000	523100	160	MSRSRETER	\$ 1,386.00	\$ 1,432.89	\$ 1,011.95	-29.38%	\$ (420.94)
1000	4900	1000	525100	160	Tuition Reimb Teacher	\$ 2,376.00	\$ 2,574.00	\$ 1,732.50	-32.69%	\$ (841.50)
1000	4900	1000	526100	160	Unemployment - Teacher	\$ 48.00	\$ 48.00	\$ 43.89	-8.57%	\$ (4.12)
1000	4900	1000	527100	160	Workers Comp -Teacher	\$ 624.00	\$ 653.02	\$ 113.19	-82.67%	\$ (539.83)
1000	4900	1000	533000	160	Professional Employee Training	\$ 264.00	\$ 231.00	\$ 50.00	-78.35%	\$ (181.00)
1000	4900	1000	558100	160	Travel for Professional Development	\$ 103.00	\$ 396.00	\$ 500.00	26.26%	\$ 104.00
1000	4900	1000	561000	160	Supplies	\$ 780.00	\$ 990.00	\$ 1,080.00	9.09%	\$ 90.00
1000	4900	1000	564000	160	Books	\$ 198.00	\$ 416.00	\$ 342.00	-17.79%	\$ (74.00)
1000	4900	1000	573000	160	Equipment	\$ 76.00	\$ 455.00	\$ 147.00	-67.69%	\$ (308.00)
1000	4900	1000	581000	160	Dues & Fees	\$ 660.00	\$ 1,964.00	\$ 1,006.50	-48.75%	\$ (957.50)
1000	4900	2700	551000	160	Instructional Field Trips	\$ 4,686.00	\$ 5,412.00	\$ 3,045.00	-43.74%	\$ (2,367.00)
<b>SUB TOTAL GIFTED &amp; TALENTED PREK-8</b>						<b>\$ 54,038.00</b>	<b>\$ 59,605.09</b>	<b>\$ 37,789.51</b>	<b>-36.60%</b>	<b>\$ (21,815.58)</b>
<b>GIFTED &amp; TALENTED 9-12</b>										\$ -
1000	4900	1000	510100	310	Teacher Salary	\$ 17,820.00	\$ 19,278.00	\$ 7,546.25	-60.86%	\$ (11,731.75)
1000	4900	1000	521100	310	Health Insurance - Teacher	\$ 3,441.00	\$ 3,642.00	\$ -	-100.00%	\$ (3,642.00)
1000	4900	1000	522100	310	Fica/Medicare -Teacher	\$ 260.00	\$ 278.73	\$ 29.19	-89.53%	\$ (249.54)
1000	4900	1000	523100	310	MSRSRETER	\$ 693.00	\$ 738.16	\$ 6.57	-99.11%	\$ (731.59)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	4900	1000	525100	310	Tuition Reimb Teacher	\$ 1,224.00	\$ 1,326.00	\$ 1,785.00	34.62%	\$ 459.00
1000	4900	1000	526100	310	Unemployment -Teacher	\$ 24.00	\$ 24.00	\$ 5.40	-77.50%	\$ (18.60)
1000	4900	1000	526300	310	Unemployment Substitute	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
1000	4900	1000	527100	310	Workers Comp -Teacher	\$ 312.00	\$ 336.00	\$ 23.76	-92.93%	\$ (312.24)
1000	4900	1000	533000	310	Professional Employee Training	\$ 136.00	\$ 119.00	\$ 25.00	-78.99%	\$ (94.00)
1000	4900	1000	558100	310	Travel for Professional Development	\$ 53.00	\$ 204.00	\$ 612.00	200.00%	\$ 408.00
1000	4900	1000	561000	310	Supplies	\$ 402.00	\$ 510.00	\$ 556.00	9.02%	\$ 46.00
1000	4900	1000	564000	310	Books	\$ 102.00	\$ 214.00	\$ 176.00	-17.76%	\$ (38.00)
1000	4900	1000	573000	310	Equipment	\$ 39.00	\$ 235.00	\$ 75.00	-68.09%	\$ (160.00)
1000	4900	1000	581000	310	Dues & Fees	\$ 340.00	\$ 1,011.00	\$ 500.00	-50.54%	\$ (511.00)
1000	4900	2700	551000	310	Instructional Field Trips	\$ 2,414.00	\$ 2,788.00	\$ 1,568.00	-43.76%	\$ (1,220.00)
<b>SUB TOTAL GIFTED &amp; TALENTED 9-12</b>						<b>\$ 27,560.00</b>	<b>\$ 31,003.89</b>	<b>\$ 13,208.17</b>	<b>-57.40%</b>	<b>\$ (17,795.72)</b>
<b>ESL 9-12</b>										
1000	4100	1000	510100	310	ESL Teacher 9-12	\$ 31,625.00	\$ 12,206.25	\$ 2,000.00	-83.61%	\$ (10,206.25)
1000	4100	1000	521100	310	Health Insurance - ESL Teacher 9-12	\$ 2,732.00	\$ 2,478.99	\$ -	-100.00%	\$ (2,478.99)
1000	4100	1000	522100	310	Fica/Medicare - Teacher	\$ 542.00	\$ 184.26	\$ 29.00	-84.26%	\$ (155.26)
1000	4100	1000	523100	310	MSRSRETER	\$ 1,435.00	\$ 487.97	\$ 89.40	-81.68%	\$ (398.57)
1000	4100	1000	526100	310	Unemployment ESL teacher	\$ 63.00	\$ 18.00	\$ 40.00	122.22%	\$ 22.00
1000	4100	1000	527100	310	Workers Comp ESL Teacher	\$ 654.00	\$ 222.38	\$ 10.00	-95.50%	\$ (212.38)
1000	4100	1000	561000	310	Supplies	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
<b>SUB TOTAL ESL 9-12</b>						<b>\$ 37,301.00</b>	<b>\$ 15,847.85</b>	<b>\$ 2,418.40</b>	<b>-84.74%</b>	<b>\$ (13,429.45)</b>
<b>TOTAL REGULAR INSTRUCTION</b>						<b>\$ 2,596,118.00</b>	<b>\$ 2,561,676.03</b>	<b>\$ 2,660,845.90</b>	<b>3.87%</b>	<b>\$ 99,169.87</b>
<b>SPECIAL SERVICES OFFICE</b>										
1000	2300	1000	556300	110	Tuition to Private Sources	\$ 220,000.00	\$ -	\$ -		
1000	2500	2330	510400	900	Administrator Salary SPED ED DIRECTOR	\$ 14,060.00	\$ 37,000.00	\$ 36,341.00	-1.78%	\$ (659.00)
1000	2500	2330	510600	900	Special Ed Coordinator Salaries	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
1000	2500	2330	511800	900	Secretary Salary	\$ -	\$ -	\$ 17,344.88	100.00%	\$ 17,344.88
1000	2500	2330	521800	900	Health Insurance Secretary	\$ -	\$ -	\$ 11,716.61	100.00%	\$ 11,716.61
1000	2500	2330	522000	900	SPED ED DIRECTOR SALARY	\$ -	\$ 319.00	\$ -	-100.00%	\$ (319.00)
1000	2500	2330	522400	900	Fica/ Medicare - Administrator	\$ 210.00	\$ 218.00	\$ 526.94	141.72%	\$ 308.94
1000	2500	2330	522600	900	Fica/Medicare Special Ed Coordinator	\$ 70.00	\$ 70.00	\$ 65.25	-6.79%	\$ (4.75)
1000	2500	2330	522800	900	Fica/ Medicare Secretary	\$ -	\$ -	\$ 593.15	100.00%	\$ 593.15
1000	2500	2330	523400	900	MSRSRETER	\$ 550.00	\$ 576.00	\$ 2,951.18	412.36%	\$ 2,375.18
1000	2500	2330	523600	900	MSRSRETER	\$ 190.00	\$ 958.00	\$ 201.15	-79.00%	\$ (756.85)
1000	2500	2330	523800	900	MSRS-PLD Secretary	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2500	2330	525100	900	Tuition for Administrator	\$ -	\$ 4,000.00	\$ 4,500.00	12.50%	\$ 500.00
1000	2500	2330	526000	900	UNEMPLOYMENT SPED DIR	\$ -	\$ 73.00	\$ -	-100.00%	\$ (73.00)
1000	2500	2330	526400	900	Unemployment - Administrator	\$ 72.00	\$ -	\$ -	0.00%	\$ -
1000	2500	2330	526600	900	Unemployment Special Ed Coordinator	\$ 42.00	\$ 42.00	\$ 22.50	-46.43%	\$ (19.50)
1000	2500	2330	526800	900	Unemployment Secretary	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2500	2330	527000	900	WORKERS COMP SPED DIRECTOR	\$ -	\$ 350.00	\$ -	-100.00%	\$ (350.00)
1000	2500	2330	527400	900	Workers Comp Administrator	\$ 250.00	\$ -	\$ -	0.00%	\$ -
1000	2500	2330	527600	900	Workers Comp Coordinator	\$ 70.00	\$ 70.00	\$ -	-100.00%	\$ (70.00)
1000	2500	2330	527800	900	Workers Compensation Secretary	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2500	2330	534400	900	Legal Fees	\$ 4,000.00	\$ 7,000.00	\$ 10,000.00	42.86%	\$ 3,000.00
1000	2500	2330	544400	900	Lease	\$ 225.00	\$ 225.00	\$ 225.00	0.00%	\$ -
1000	2500	2330	553100	900	Postage	\$ 500.00	\$ 600.00	\$ 700.00	16.67%	\$ 100.00
1000	2500	2330	558100	900	Travel For Professional	\$ -	\$ 1,000.00	\$ 1,250.00	25.00%	\$ 250.00
1000	2500	2330	560000	900	Supplies	\$ 700.00	\$ 700.00	\$ 700.00	0.00%	\$ -
1000	2500	2330	564000	900	Textbooks	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
1000	2500	2330	581000	900	Dues and Fees	\$ 600.00	\$ 2,000.00	\$ 3,200.00	60.00%	\$ 1,200.00
<b>SUB TOTAL SPECIAL SERVICES OFFICE</b>						<b>\$ 246,189.00</b>	<b>\$ 59,851.00</b>	<b>\$ 94,987.67</b>	<b>58.71%</b>	<b>\$ 35,136.67</b>
<b>K-8 SPECIAL ED RESOURCE ROOM</b>										
1000	2200	1000	510100	110	Special Ed Teacher Salaries	\$ 218,250.00	\$ 175,000.00	\$ 145,529.00	-16.84%	\$ (29,471.00)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	2200	1000	510200	110	Ed Tech Salaries	\$ 125,000.00	\$ 161,000.00	\$ 180,835.86	12.32%	\$ 19,835.86
1000	2200	1000	512300	110	Substitute Salaries	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0.00%	\$ -
1000	2200	1000	521100	110	Health Insurance Teacher	\$ 45,538.20	\$ 32,000.00	\$ 32,549.90	1.72%	\$ 549.90
1000	2200	1000	522100	110	Fica/ Medicare Teacher	\$ 3,200.00	\$ 2,538.00	\$ 2,110.17	-16.86%	\$ (427.83)
1000	2200	1000	522200	110	Fica/ Medicare Ed Techs	\$ 1,757.00	\$ 2,335.00	\$ 2,622.12	12.30%	\$ 287.12
1000	2200	1000	522300	110	Fica/Medicare Substitutes	\$ 580.00	\$ 580.00	\$ 116.00	-80.00%	\$ (464.00)
1000	2200	1000	523100	110	MSRSRETER teachers	\$ 8,400.00	\$ 6,672.96	\$ 6,505.15	-2.51%	\$ (167.81)
1000	2200	1000	523200	110	MSRSRETER ed techs	\$ 5,150.00	\$ 4,071.00	\$ 8,083.36	98.56%	\$ 4,012.36
1000	2200	1000	523300	110	MSRSRETER subs	\$ 50.00	\$ 50.00	\$ 357.60	615.20%	\$ 307.60
1000	2200	1000	525100	110	Tuition Reimbursement Teachers	\$ 14,700.00	\$ 18,000.00	\$ 18,000.00	0.00%	\$ -
1000	2200	1000	525200	110	Tuition Reimbursement Ed Techs	\$ 20,400.00	\$ 20,000.00	\$ 10,000.00	-50.00%	\$ (10,000.00)
1000	2200	1000	526100	110	Unemployment Teachers	\$ 324.00	\$ 300.00	\$ 727.65	142.55%	\$ 427.65
1000	2200	1000	526200	110	Unemployment Ed Techs	\$ 450.00	\$ 544.05	\$ 904.18	66.19%	\$ 360.13
1000	2200	1000	526300	110	Unemployment Subs	\$ 48.00	\$ 48.00	\$ 40.00	-16.67%	\$ (8.00)
1000	2200	1000	527100	110	Workers Comp Teacher	\$ 3,825.00	\$ 3,304.00	\$ 1,819.11	-44.94%	\$ (1,484.89)
1000	2200	1000	527200	110	Workers Comp Ed Techs	\$ 2,125.00	\$ 4,000.00	\$ 2,260.45	-43.49%	\$ (1,739.55)
1000	2200	1000	527300	110	Workers Comp Substitutes	\$ 150.00	\$ 150.00	\$ 100.00	-33.33%	\$ (50.00)
1000	2200	1000	533000	110	Professional Employee Training	\$ 1,125.00	\$ 1,250.00	\$ 2,000.00	60.00%	\$ 750.00
1000	2200	1000	558100	110	Travel For Professional	\$ 675.00	\$ 750.00	\$ 600.00	-20.00%	\$ (150.00)
1000	2200	1000	561000	110	Supplies	\$ 1,350.00	\$ 1,600.00	\$ 2,350.00	46.88%	\$ 750.00
1000	2200	1000	564000	110	Books	\$ 1,125.00	\$ 1,025.00	\$ 850.00	-17.07%	\$ (175.00)
<b>SUB TOTAL K-8 SPECIAL ED RESOURCE ROOM</b>						<b>\$ 462,222.20</b>	<b>\$ 443,218.01</b>	<b>\$ 426,360.54</b>	<b>-3.80%</b>	<b>\$ (16,857.47)</b>
<b>K-8 SPEC ED SELF CONTAINED</b>										
1000	2300	1000	510100	110	Special Ed Teacher Salaries	\$ 44,000.00	\$ 46,200.00	\$ 49,061.00	6.19%	\$ 2,861.00
1000	2300	1000	510200	110	Ed Tech Salaries	\$ 37,000.00	\$ 56,766.00	\$ 102,880.50	81.24%	\$ 46,114.50
1000	2300	1000	512300	110	Substitute Salaries	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	2300	1000	521100	110	Health Insurance Teacher	\$ 10,120.00	\$ 10,727.20	\$ 10,849.97	1.14%	\$ 122.77
1000	2300	1000	522100	110	Fica/ Medicare Teacher	\$ 638.00	\$ 670.00	\$ 711.38	6.18%	\$ 41.38
1000	2300	1000	522200	110	Fica/ Medicare Ed Techs	\$ 550.00	\$ 824.00	\$ 1,491.77	81.04%	\$ 667.77
1000	2300	1000	522300	110	Fica/Medicare Substitutes	\$ 78.00	\$ 78.00	\$ 14.50	-81.41%	\$ (63.50)
1000	2300	1000	523100	110	MSRSRETER teachers	\$ -	\$ 1,613.00	\$ 2,193.03	35.96%	\$ 580.03
1000	2300	1000	523200	110	MSRSRETER ed techs	\$ 1,400.00	\$ 2,042.00	\$ 4,598.76	125.21%	\$ 2,556.76
1000	2300	1000	523300	110	MSRSRETER subs	\$ 40.00	\$ 40.00	\$ 44.70	11.75%	\$ 4.70
1000	2300	1000	525100	110	Tuition Reimbursement Teachers	\$ 4,200.00	\$ 4,000.00	\$ 6,000.00	50.00%	\$ 2,000.00
1000	2300	1000	526100	110	Unemployment Teacher	\$ 72.00	\$ 72.00	\$ 245.31	240.70%	\$ 173.31
1000	2300	1000	526200	110	Unemployment Ed Techs	\$ 150.00	\$ 216.00	\$ 514.40	138.15%	\$ 298.40
1000	2300	1000	526300	110	Unemployment Subs	\$ 10.00	\$ 10.00	\$ -	-100.00%	\$ (10.00)
1000	2300	1000	527100	110	Workers Comp Teacher	\$ 770.00	\$ 800.00	\$ 711.38	-11.08%	\$ (88.62)
1000	2300	1000	527200	110	Workers Comp Ed Techs	\$ 650.00	\$ 994.00	\$ 1,491.77	50.08%	\$ 497.77
1000	2300	1000	527300	110	Workers Comp Subs	\$ 20.00	\$ 20.00	\$ 14.50	-27.50%	\$ (5.50)
1000	2300	1000	533000	110	Professional Employee Training	\$ 250.00	\$ 250.00	\$ 1,250.00	400.00%	\$ 1,000.00
1000	2300	1000	556300	110	Tuition to Private Sources	\$ -	\$ 300,000.00	\$ 300,000.00	0.00%	\$ -
1000	2300	1000	558100	110	Travel For Professional	\$ 150.00	\$ 100.00	\$ 150.00	50.00%	\$ 50.00
1000	2300	1000	561000	110	Supplies	\$ 300.00	\$ 262.00	\$ 360.00	37.40%	\$ 98.00
1000	2300	1000	564000	110	Books	\$ 250.00	\$ 226.00	\$ 250.00	10.62%	\$ 24.00
<b>SUB TOTAL SPECIAL ED SELF CONTAINED</b>						<b>\$ 101,648.00</b>	<b>\$ 426,910.20</b>	<b>\$ 483,832.96</b>	<b>13.33%</b>	<b>\$ 56,922.76</b>
<b>K-8 SPEC ED SPEECH/LANGUAGE</b>										
1000	2800	2150	510100	110	Speech Teacher Salaries	\$ 51,000.00	\$ 41,200.00	\$ 41,200.00	0.00%	\$ -
1000	2800	2150	521100	110	Health Insurance Speech Teacher	\$ 27,760.00	\$ 10,727.20	\$ 10,849.97	1.14%	\$ 122.77
1000	2800	2150	522100	110	Fica/ Medicare Speech Teacher	\$ 740.00	\$ 598.00	\$ 597.40	-0.10%	\$ (0.60)
1000	2800	2150	523100	110	MSRSRETER	\$ 2,000.00	\$ 1,600.00	\$ 1,841.64	15.10%	\$ 241.64
1000	2800	2150	525100	110	Tuition Reimbursement	\$ 4,200.00	\$ 4,000.00	\$ 2,000.00	-50.00%	\$ (2,000.00)
1000	2800	2150	526100	110	Unemployment Speech Teacher	\$ 72.00	\$ 72.00	\$ 206.00	186.11%	\$ 134.00
1000	2800	2150	527100	110	Workers Comp Speech Teacher	\$ 893.00	\$ 700.00	\$ 597.40	-14.66%	\$ (102.60)
1000	2800	2150	533000	110	Professional Employee Training	\$ 350.00	\$ -	\$ -	0.00%	\$ -
1000	2800	2150	534400	110	Contracted Speech/ Languages Services	\$ -	\$ 15,000.00	\$ 50,000.00	233.33%	\$ 35,000.00
1000	2800	2150	558000	110	Travel	\$ 100.00	\$ -	\$ -	0.00%	\$ -

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	2800	2150	558100	110	Travel For Professional	\$ 150.00	\$ -	\$ -	0.00%	\$ -
1000	2800	2150	561000	110	Supplies	\$ 2,000.00	\$ 2,000.00	\$ 850.00	-57.50%	\$ (1,150.00)
1000	2800	2150	564000	110	Textbooks	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
1000	2800	2150	581000	110	Dues and Fees	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
<b>SUB TOTAL SPED ED SPEECH/LANGUAGE</b>						<b>\$ 89,615.00</b>	<b>\$ 76,247.20</b>	<b>\$ 108,492.41</b>	<b>42.29%</b>	<b>\$ 32,245.21</b>
<b>K-8 SPEC ED HOMEBOUND/HOSPITAL</b>										
1000	2400	1000	512330	110	Tutor Salaries	\$ 1,000.00	\$ 1,000.00	\$ 7,500.00	650.00%	\$ 6,500.00
1000	2400	1000	522330	110	Fica/ Medicare Tutors	\$ 15.00	\$ 15.00	\$ 108.75	625.00%	\$ 93.75
1000	2400	1000	523330	110	MSRSRETER	\$ 42.00	\$ 42.00	\$ 335.25	698.21%	\$ 293.25
1000	2400	1000	526330	110	Unemployment Tutors	\$ 6.00	\$ 6.00	\$ 37.50	525.00%	\$ 31.50
1000	2400	1000	527330	110	Workers Comp Tutors	\$ 17.00	\$ 17.00	\$ 108.75	539.71%	\$ 91.75
1000	2400	1000	534400	110	Contracted Services	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00	-40.00%	\$ (1,000.00)
<b>SUB TOTAL K-8 SPED ED HOMEBOUND/HOSPITAL</b>						<b>\$ 2,580.00</b>	<b>\$ 3,580.00</b>	<b>\$ 9,590.25</b>	<b>167.88%</b>	<b>\$ 6,010.25</b>
<b>K-8 SPED OTHER COSTS</b>										
1000	2800	2140	534400	110	Contracted Psychological Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
1000	2800	2140	561000	110	Supplies	\$ 500.00	\$ 500.00	\$ 2,000.00	300.00%	\$ 1,500.00
1000	2800	2160	510100	110	Occupational Therapist	\$ 41,500.00	\$ 41,200.00	\$ 49,061.00	19.08%	\$ 7,861.00
1000	2800	2160	521100	110	Health Insurance - OT	\$ -	\$ -	\$ 9,837.50	100.00%	\$ 9,837.50
1000	2800	2160	522100	110	Fica/Medicare - OT	\$ 602.00	\$ 598.00	\$ 711.38	18.96%	\$ 113.38
1000	2800	2160	523100	110	MSRSRETER	\$ 1,600.00	\$ 1,650.00	\$ 2,193.03	32.91%	\$ 543.03
1000	2800	2160	526100	110	Unemployment - OT	\$ 72.00	\$ 72.00	\$ 711.38	888.03%	\$ 639.38
1000	2800	2160	527100	110	Workers Comp - OT	\$ 727.00	\$ 721.00	\$ 245.31	-65.98%	\$ (475.70)
1000	2800	2160	533000	110	Professional Employee Training	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
1000	2800	2160	558100	110	Travel for Professional	\$ 200.00	\$ 150.00	\$ 150.00	0.00%	\$ -
1000	2800	2160	561000	110	Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	50.00%	\$ 500.00
1000	2800	2160	564000	110	Textbooks	\$ 250.00	\$ 250.00	\$ 300.00	20.00%	\$ 50.00
1000	2800	2180	534400	110	Contracted Physical Therapy	\$ 23,000.00	\$ 23,000.00	\$ 25,000.00	8.70%	\$ 2,000.00
<b>SUB TOTAL K-8 OTHER COSTS</b>						<b>\$ 79,701.00</b>	<b>\$ 79,391.00</b>	<b>\$ 101,959.60</b>	<b>28.43%</b>	<b>\$ 22,568.60</b>
<b>9-12 SPEC ED RESOURCE ROOM</b>										
1000	2200	1000	510100	310	Special Ed Teacher Salaries	\$ 64,750.00	\$ 48,825.00	\$ 52,368.00	7.26%	\$ 3,543.00
1000	2200	1000	510200	310	Ed Tech Salaries	\$ 60,000.00	\$ 83,302.00	\$ 145,968.62	75.23%	\$ 62,666.62
1000	2200	1000	512300	310	Substitute Salaries	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	2200	1000	521100	310	Health Insurance Teachers	\$ 15,988.00	\$ 10,727.20	\$ 10,849.97	1.14%	\$ 122.77
1000	2200	1000	522100	310	Fica / Medicare Teacher	\$ 800.00	\$ 708.00	\$ 759.34	7.25%	\$ 51.34
1000	2200	1000	522200	310	Fica/ Medicare Ed Techs	\$ 1,000.00	\$ 1,208.00	\$ 2,279.77	88.72%	\$ 1,071.77
1000	2200	1000	522300	310	Fica/Medicare Substitutes	\$ 150.00	\$ 150.00	\$ 29.00	-80.67%	\$ (121.00)
1000	2200	1000	523100	310	MSRSRETER	\$ 2,500.00	\$ 1,874.00	\$ 2,340.85	24.91%	\$ 466.85
1000	2200	1000	523200	310	MSRSRETER	\$ 2,200.00	\$ 3,676.00	\$ 7,027.98	91.19%	\$ 3,351.98
1000	2200	1000	523300	310	MSRSRETER	\$ 20.00	\$ 20.00	\$ 89.40	347.00%	\$ 69.40
1000	2200	1000	525100	310	Tuition Reimbursement Teachers	\$ 6,300.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
1000	2200	1000	525200	310	Tuition Reimbursement Ed Techs	\$ 3,600.00	\$ 4,000.00	\$ 2,000.00	-50.00%	\$ (2,000.00)
1000	2200	1000	526100	310	Unemployment Teacher	\$ 108.00	\$ 72.00	\$ 261.84	263.67%	\$ 189.84
1000	2200	1000	526200	310	Unemployment Ed Techs	\$ 216.00	\$ 288.00	\$ 729.84	153.42%	\$ 441.84
1000	2200	1000	526300	310	Unemployment Subs	\$ 12.00	\$ 12.00	\$ 10.00	-16.67%	\$ (2.00)
1000	2200	1000	527100	310	Workers Comp Teacher	\$ 1,200.00	\$ 855.00	\$ 759.34	-11.19%	\$ (95.66)
1000	2200	1000	527200	310	Workers Comp Ed Techs	\$ 1,100.00	\$ 1,458.00	\$ 2,279.77	56.36%	\$ 821.77
1000	2200	1000	527300	310	Workers Comp Substitutes	\$ 40.00	\$ 40.00	\$ 29.00	-27.50%	\$ (11.00)
1000	2200	1000	533000	310	Professional Employee Training	\$ 375.00	\$ 180.00	\$ 250.00	38.89%	\$ 70.00
1000	2200	1000	558100	310	Travel For Professional	\$ 225.00	\$ 225.00	\$ 150.00	-33.33%	\$ (75.00)
1000	2200	1000	561000	310	Supplies	\$ 450.00	\$ 527.00	\$ 500.00	-5.12%	\$ (27.00)
1000	2200	1000	564000	310	Books	\$ 375.00	\$ 230.00	\$ 250.00	8.70%	\$ 20.00
<b>SUB TOTAL 9-12 SPEC ED RESOURCE ROOM</b>						<b>\$ 163,409.00</b>	<b>\$ 164,377.20</b>	<b>\$ 234,932.71</b>	<b>42.92%</b>	<b>\$ 70,555.51</b>
<b>9-12 SPED SELF CONTAINED</b>										
1000	2300	1000	510100	310	Spec Ed Teacher Salaries	\$ 54,000.00	\$ 45,150.00	\$ 48,510.00	7.44%	\$ 3,360.00
1000	2300	1000	510200	310	Ed Tech Salaries	\$ 58,000.00	\$ 103,011.24	\$ 70,684.01	-31.38%	\$ (32,327.23)
1000	2300	1000	512300	310	Substitute Salaries	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -



					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	2300	1000	521100	310	Health Insurance Teacher	\$ 10,120.00	\$ -	\$ -	0.00%	\$ -
1000	2300	1000	522100	310	Fica/Medicare Teacher	\$ 783.00	\$ 655.00	\$ 703.40	7.39%	\$ 48.40
1000	2300	1000	522200	310	Fica/ Medicare Ed Techs	\$ 1,000.00	\$ 1,500.00	\$ 1,024.92	-31.67%	\$ (475.08)
1000	2300	1000	522300	310	Fica/Medicare Substitutes	\$ 80.00	\$ 79.00	\$ 14.50	-81.65%	\$ (64.50)
1000	2300	1000	523100	310	MSRSRETER	\$ 2,100.00	\$ 1,800.00	\$ 2,168.40	20.47%	\$ 368.40
1000	2300	1000	523200	310	MSRSRETER	\$ 1,500.00	\$ 3,676.00	\$ 3,204.28	-12.83%	\$ (471.72)
1000	2300	1000	525100	310	Tuition Reimbursement Teachers	\$ 4,200.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
1000	2300	1000	526100	310	Unemployment Teacher	\$ 72.00	\$ 72.00	\$ 242.55	236.88%	\$ 170.55
1000	2300	1000	526200	310	Unemployment Ed Techs	\$ 216.00	\$ 360.00	\$ 353.42	-1.83%	\$ (62.58)
1000	2300	1000	526300	310	Unemployment Subs	\$ 10.00	\$ 10.00	\$ 5.00	-50.00%	\$ (5.00)
1000	2300	1000	527100	310	Workers Comp Teacher	\$ 945.00	\$ 791.00	\$ 698.54	-11.69%	\$ (246.46)
1000	2300	1000	527200	310	Workers Comp Ed Techs	\$ 1,050.00	\$ 1,802.70	\$ 1,017.85	-43.54%	\$ (784.85)
1000	2300	1000	527300	310	Workers Comp Subs	\$ 20.00	\$ 20.00	\$ 14.40	-28.00%	\$ (5.60)
1000	2300	1000	533000	310	Professional Employee Training	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
1000	2300	1000	558100	310	Travel For Professional	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
1000	2300	1000	561000	310	Supplies	\$ 500.00	\$ 356.00	\$ 800.00	124.72%	\$ 444.00
1000	2300	1000	564000	310	Books	\$ 250.00	\$ 442.00	\$ 130.00	-70.59%	\$ (312.00)
1000	2300	2700	551000	310	Field Trips	\$ 1,200.00	\$ 1,400.00	\$ 1,200.00	-14.29%	\$ (200.00)
<b>SUB TOTAL 9-12 SPED SELF CONTAINED</b>						<b>\$ 137,446.00</b>	<b>\$ 166,524.94</b>	<b>\$ 136,171.26</b>	<b>-18.23%</b>	<b>\$ (30,353.68)</b>
<b>9-12 SPED HOMEBOUND/HOSPITAL</b>										
1000	2400	1000	512330	310	Tutor Salaries	\$ 500.00	\$ 500.00	\$ 7,500.00	1400.00%	\$ 7,000.00
1000	2400	1000	522330	310	Fica/ Medicare Tutors	\$ 4.00	\$ 4.00	\$ 108.75	2618.75%	\$ 104.75
1000	2400	1000	523330	310	MSRSRETER	\$ 21.00	\$ 21.00	\$ 335.25	1496.43%	\$ 314.25
1000	2400	1000	526330	310	Unemployment Tutors	\$ 4.00	\$ 4.00	\$ 37.50	837.50%	\$ 33.50
1000	2400	1000	527330	310	Workers Comp Tutors	\$ 9.00	\$ 9.00	\$ 108.75	1108.33%	\$ 99.75
1000	2400	1000	534400	310	Contracted Services	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -
<b>SUB TOTAL 9-12 SPED HOMEBOUND/HOSPITAL</b>						<b>\$ 2,038.00</b>	<b>\$ 2,038.00</b>	<b>\$ 9,590.25</b>	<b>370.57%</b>	<b>\$ 7,552.25</b>
<b>9-12 SPED SPEECH/LANGUAGE</b>										
1000	2800	2150	510100	310	Speech Teacher Salaries	\$ 27,000.00	\$ 29,200.58	\$ 29,200.58	0.00%	\$ -
1000	2800	2150	521100	310	Health Insurance Speech Teacher	\$ 10,120.00	\$ -	\$ -	0.00%	\$ -
1000	2800	2150	522100	310	Fica/ Medicare Speech Teacher	\$ 395.00	\$ 425.00	\$ 423.41	-0.37%	\$ (1.59)
1000	2800	2150	523100	310	MSRSRETER	\$ 1,050.00	\$ 1,200.00	\$ 1,305.27	8.77%	\$ 105.27
1000	2800	2150	526100	310	Unemployment Speech Teacher	\$ 72.00	\$ 72.00	\$ 146.00	102.78%	\$ 74.00
1000	2800	2150	527100	310	Workers Comp Speech Teacher	\$ 473.00	\$ 512.00	\$ 423.41	-17.30%	\$ (88.59)
1000	2800	2150	533000	310	Professional Employee Training	\$ -	\$ 100.00	\$ 100.00	0.00%	\$ -
1000	2800	2150	534400	310	Contracted Speech/ Languages Services	\$ -	\$ -	\$ 50,000.00	100.00%	\$ 50,000.00
1000	2800	2150	558100	310	Travel For Professional	\$ 150.00	\$ 50.00	\$ 50.00	0.00%	\$ -
1000	2800	2150	561000	310	Supplies	\$ 150.00	\$ 115.00	\$ 115.00	0.00%	\$ -
1000	2800	2150	564000	310	Textbooks	\$ 125.00	\$ 150.00	\$ 150.00	0.00%	\$ -
1000	2800	2150	581000	310	Dues and Fees	\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
<b>SUB TOTAL 9-12 SPEECH/LANGUAGE</b>						<b>\$ 39,785.00</b>	<b>\$ 32,074.58</b>	<b>\$ 82,163.67</b>	<b>156.16%</b>	<b>\$ 50,089.09</b>
<b>9-12 SPED SUMMER/AFTER SCHOOL</b>										
1000	2810	1000	512330	310	Summer School Tutors	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	2810	1000	522330	310	Fica/ Medicare Summer Tutors	\$ 150.00	\$ 150.00	\$ 153.00	2.00%	\$ 3.00
1000	2810	1000	523000	310	MSRSRETER	\$ -	\$ -	\$ 89.40	100.00%	\$ 89.40
1000	2810	1000	523330	310	MSRSRETER Summer Tutors	\$ 100.00	\$ 100.00	\$ -	-100.00%	\$ (100.00)
1000	2810	1000	526000	310	MESUTA	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2810	1000	526330	310	Unemployment Summer Tutors	\$ 9.00	\$ 9.00	\$ 10.00	11.11%	\$ 1.00
1000	2810	1000	527330	310	Workers Comp Summer Tutors	\$ 25.00	\$ 25.00	\$ 29.00	16.00%	\$ 4.00
<b>SUB TOTAL 9-12 SPED SUMMER/AFTER SCHOOL</b>						<b>\$ 2,284.00</b>	<b>\$ 2,284.00</b>	<b>\$ 2,281.40</b>	<b>-0.11%</b>	<b>\$ (2.60)</b>
<b>9-12 SPED OTHER SERVICES</b>										
1000	2800	2140	534400	310	Contracted Psychological Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
1000	2800	2140	561000	310	Supplies	\$ 5,500.00	\$ 5,500.00	\$ 2,000.00	-63.64%	\$ (3,500.00)
1000	2800	2160	510100	310	Occupational Therapist	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2800	2160	521100	310	Health Insurance - OT	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2800	2160	522100	310	Fica/Medicare - OT	\$ -	\$ -	\$ -	0.00%	\$ -

3.81 \$ 419.60

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	2800	2160	523100	310	MSRSRETER	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2800	2160	526100	310	Unemployment - OT	\$ -	\$ -	\$ -	0.00%	\$ -
1000	2800	2160	534400	310	Contracted Occupational Therapy	\$ 33,000.00	\$ 50,000.00	\$ 65,000.00	30.00%	\$ 15,000.00
1000	2800	2180	534400	310	Contracted Physical Therapy	\$ -	\$ -	\$ 16,000.00	100.00%	\$ 16,000.00
<b>SUB TOTAL 9-12 SPED OTHER SERVICES</b>						<b>\$ 48,500.00</b>	<b>\$ 65,500.00</b>	<b>\$ 93,000.00</b>	<b>41.98%</b>	<b>\$ 27,500.00</b>
<b>TOTAL SPECIAL EDUCATION K-12</b>						<b>\$ 1,375,417.20</b>	<b>\$ 1,521,996.13</b>	<b>\$ 1,783,362.72</b>	<b>17.17%</b>	<b>\$ 261,366.59</b>
<b>K-8 GUIDANCE</b>										
1000	0000	2120	510100	160	Counselors Salaries	\$ 41,200.00	\$ 44,060.00	\$ 47,107.80	6.92%	\$ 3,047.80
1000	0000	2120	515000	160	Stipends Guidance K-8	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
1000	0000	2120	521100	160	Health Insurance Counselors	\$ 22,208.00	\$ 23,540.48	\$ 29,763.60	26.44%	\$ 6,223.12
1000	0000	2120	522000	160	Fica/Medicare Stipends	\$ 6.00	\$ 6.00	\$ 5.60	-6.67%	\$ (0.40)
1000	0000	2120	522100	160	Fica/ Medicare Counselors	\$ 600.00	\$ 639.00	\$ 5.80	-99.09%	\$ (633.20)
1000	0000	2120	523000	160	MSRSRETER	\$ 16.00	\$ 16.00	\$ 2,105.72	13060.74%	\$ 2,089.72
1000	0000	2120	523100	160	MSRSRETER	\$ 1,583.00	\$ 1,629.54	\$ 17.88	-98.90%	\$ (1,611.66)
1000	0000	2120	526000	160	Unemployment Stipends	\$ 3.00	\$ 3.00	\$ -	-100.00%	\$ (3.00)
1000	0000	2120	526100	160	Unemployment Counselors	\$ 58.00	\$ 57.60	\$ 235.54	308.92%	\$ 177.94
1000	0000	2120	527000	160	Workers Comp Stipends	\$ 6.00	\$ 6.00	\$ -	-100.00%	\$ (6.00)
1000	0000	2120	527100	160	Workers Comp Counselors	\$ 721.00	\$ 742.63	\$ 683.06	-8.02%	\$ (59.57)
1000	0000	2120	558100	160	Travel For Professional	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2120	561000	160	Supplies	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2120	564000	160	Textbooks	\$ -	\$ -	\$ -	0.00%	\$ -
<b>SUB TOTAL K-8 GUIDANCE</b>						<b>\$ 66,801.00</b>	<b>\$ 71,100.25</b>	<b>\$ 80,325.00</b>	<b>12.97%</b>	<b>\$ 9,224.75</b>
<b>9-12 GUIDANCE</b>										
1000	1200	2701	551000	310	Trips - Guidance	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	-50.00%	\$ (1,000.00)
1000	0000	2120	510100	310	Counselors Salaries	\$ 71,300.00	\$ 75,065.00	\$ 74,477.20	-0.78%	\$ (587.80)
1000	0000	2120	515000	310	Stipends - Guidance 9-12	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
1000	0000	2120	521100	310	Health Insurance Counselors	\$ 15,673.00	\$ 16,613.38	\$ 10,849.97	-34.69%	\$ (5,763.41)
1000	0000	2120	522000	310	Fica/ Medicare Stipends	\$ 6.00	\$ 6.00	\$ 5.80	-3.33%	\$ (0.20)
1000	0000	2120	522100	310	Fica/ Medicare Counselors	\$ 1,050.00	\$ 1,089.00	\$ 1,079.92	-0.83%	\$ (9.08)
1000	0000	2120	523000	310	MSRSRETER	\$ 18.00	\$ 18.00	\$ 3,329.13	18395.17%	\$ 3,311.13
1000	0000	2120	523100	310	MSRSRETER	\$ 2,750.00	\$ 2,859.88	\$ 17.88	-99.37%	\$ (2,842.00)
1000	0000	2120	526000	310	Unemployment Stipends	\$ 4.00	\$ 4.00	\$ 0.00	-99.93%	\$ (4.00)
1000	0000	2120	526100	310	Unemployment Counselors	\$ 87.00	\$ 87.00	\$ 372.39	328.03%	\$ 285.39
1000	0000	2120	527000	310	Workers Comp Stipends	\$ 4.00	\$ 4.00	\$ 5.80	45.00%	\$ 1.80
1000	0000	2120	527100	310	Workers Comp Counselors	\$ 1,250.00	\$ 1,303.33	\$ 1,079.92	-17.14%	\$ (223.41)
1000	0000	2120	533000	310	Prof Employee Training Guidance	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2120	553100	310	Postage Guidance	\$ 900.00	\$ 900.00	\$ 500.00	-44.44%	\$ (400.00)
1000	0000	2120	558100	310	Travel For Professional	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2120	561000	310	Supplies	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -
1000	0000	2120	564000	310	Books	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
1000	0000	2120	565000	310	Technology Related Supplies	\$ 1,000.00	\$ 2,675.00	\$ 3,895.00	45.61%	\$ 1,220.00
1000	0000	2120	581000	310	Dues and Fees	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
<b>SUB TOTAL 9-12 GUIDANCE</b>						<b>\$ 98,742.00</b>	<b>\$ 105,324.59</b>	<b>\$ 99,313.01</b>	<b>-5.71%</b>	<b>\$ (6,011.58)</b>
<b>HEALTH SERVICES</b>										
1000	0000	2130	510100	900	Nurse Salary	\$ 49,500.00	\$ 51,975.00	\$ 55,676.00	7.12%	\$ 3,701.00
1000	0000	2130	510200	900	Med Tech salary	\$ -	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
1000	0000	2130	521100	900	Health Insurance Nurse	\$ -	\$ 10,727.20	\$ 10,849.97	1.14%	\$ 122.77
1000	0000	2130	522000	900	FICA/MEDICARE MED TEC	\$ -	\$ 73.00	\$ 72.50	-0.68%	\$ (0.50)
1000	0000	2130	522100	900	Fica/ Medicare Nurse	\$ 725.00	\$ 754.00	\$ 807.30	7.07%	\$ 53.30
1000	0000	2130	522600	900	Fica/ Medicare Health Coordinator	\$ -	\$ -	\$ -	0.00%	\$ -
1000	0000	2130	523100	900	MSRSRETER	\$ 1,910.00	\$ 1,977.60	\$ 2,488.72	25.85%	\$ 511.12
1000	0000	2130	523200	900	MSRSRETER	\$ -	\$ 192.00	\$ 223.50	16.41%	\$ 31.50
1000	0000	2130	525000	900	WORKERS COMP	\$ -	\$ 300.00	\$ 72.50	-75.83%	\$ (227.50)
1000	0000	2130	526000	900	UNEMPLOYMENT	\$ -	\$ 73.00	\$ -	-100.00%	\$ (73.00)
1000	0000	2130	526100	900	Unemployment Nurse	\$ 72.00	\$ 72.00	\$ 278.38	286.64%	\$ 206.38
1000	0000	2130	527100	900	Workers Comp Nurse	\$ 875.00	\$ 901.25	\$ 807.30	-10.42%	\$ (93.95)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2130	533000	900	Prof Employee Training	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
1000	0000	2130	573510	900	TECHNOLOGY SOFTWARE	\$ -	\$ -	\$ 1,750.00	100.00%	\$ 1,750.00
1000	0000	2130	543900	900	Contracted Repairs & Maint	\$ 175.00	\$ 200.00	\$ 200.00	0.00%	\$ -
1000	0000	2130	558000	900	Travel	\$ 500.00	\$ 750.00	\$ 500.00	-33.33%	\$ (250.00)
1000	0000	2130	558100	900	Travel For Professional	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
1000	0000	2130	560000	900	Supplies	\$ 1,900.00	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
1000	0000	2130	573000	900	Equipment	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
1000	0000	2130	581000	900	Dues and Fees	\$ 131.00	\$ 131.00	\$ 131.00	0.00%	\$ -
<b>SUB TOTAL HEALTH SERVICES</b>						<b>\$ 56,788.00</b>	<b>\$ 77,126.05</b>	<b>\$ 82,857.17</b>	<b>7.43%</b>	<b>\$ 5,731.12</b>
<b>TECHNOLOGY K-5</b>										
1000	0000	2230	530000	110	Purchased Professional Services	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	0000	2230	533000	110	Prof Employee Training	\$ 1,500.00	\$ 1,000.00	\$ 2,000.00	100.00%	\$ 1,000.00
1000	0000	2230	543200	110	Technology Related Cont Services	\$ 1,500.00	\$ 1,000.00	\$ 2,500.00	150.00%	\$ 1,500.00
1000	0000	2230	543300	110	Software Related Contracted Services	\$ 6,000.00	\$ 6,000.00	\$ 6,500.00	8.33%	\$ 500.00
1000	0000	2230	558000	110	Travel	\$ 167.00	\$ 167.00	\$ 167.00	0.00%	\$ -
1000	0000	2230	558100	110	Travel For Professional	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
1000	0000	2230	561000	110	Program Supplies	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2230	564000	110	Technology Related Books	\$ 150.00	\$ 150.00	\$ 150.00	0.00%	\$ -
1000	0000	2230	565000	110	Technology Related Supplies	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2230	573400	110	Technology Related Hardware	\$ 8,000.00	\$ 15,000.00	\$ 20,000.00	33.33%	\$ 5,000.00
1000	0000	2230	573500	110	Technology Related Software	\$ 1,000.00	\$ 500.00	\$ 1,500.00	200.00%	\$ 1,000.00
1000	0000	2230	581000	110	Dues and Fees	\$ 261.00	\$ 261.00	\$ 75.00	-71.26%	\$ (186.00)
<b>SUB TOTAL TECHNOLOGY K-5</b>						<b>\$ 22,878.00</b>	<b>\$ 27,378.00</b>	<b>\$ 36,192.00</b>	<b>32.19%</b>	<b>\$ 8,814.00</b>
<b>TECHNOLOGY 6-8</b>										
1000	0000	2230	530000	160	Purchased Professional Services	\$ 3,000.00	\$ 1,000.00	\$ 1,500.00	50.00%	\$ 500.00
1000	0000	2230	533000	160	Prof Employee Training	\$ 1,500.00	\$ 500.00	\$ 1,000.00	100.00%	\$ 500.00
1000	0000	2230	543200	160	Technology Related Cont Services	\$ 500.00	\$ 500.00	\$ 1,500.00	200.00%	\$ 1,000.00
1000	0000	2230	543300	160	Software Related Contracted Services	\$ 6,000.00	\$ 6,000.00	\$ 6,500.00	8.33%	\$ 500.00
1000	0000	2230	558000	160	Travel	\$ 167.00	\$ 167.00	\$ 167.00	0.00%	\$ -
1000	0000	2230	558100	160	Travel For Professional	\$ 325.00	\$ 325.00	\$ 325.00	0.00%	\$ -
1000	0000	2230	561000	160	Program Supplies	\$ 750.00	\$ 750.00	\$ 750.00	0.00%	\$ -
1000	0000	2230	564000	160	Technology Related Books	\$ 100.00	\$ 100.00	\$ 100.00	0.00%	\$ -
1000	0000	2230	565000	160	Technology Related Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	0000	2230	573400	160	Technology Related Hardware	\$ 3,000.00	\$ 6,000.00	\$ 7,000.00	16.67%	\$ 1,000.00
1000	0000	2230	573500	160	Technology Related Software	\$ 1,000.00	\$ 500.00	\$ 1,500.00	200.00%	\$ 1,000.00
1000	0000	2230	581000	160	Dues and Fees	\$ 75.00	\$ 75.00	\$ 750.00	900.00%	\$ 675.00
<b>SUB TOTAL TECHNOLOGY 6-8</b>						<b>\$ 17,417.00</b>	<b>\$ 16,917.00</b>	<b>\$ 22,092.00</b>	<b>30.59%</b>	<b>\$ 5,175.00</b>
<b>TECHNOLOGY 9-12</b>										
1000	0000	2230	510100	310	Tech Coordinator Salary	\$ 56,940.00	\$ 64,440.00	\$ 71,940.00	11.64%	\$ 7,500.00
1000	0000	2230	521100	310	Health Insurance Tech Coordinator	\$ 10,120.00	\$ 10,929.60	\$ 10,849.97	-0.73%	\$ (79.63)
1000	0000	2230	522100	310	Fica/ Medicare Tech Coordinator	\$ 4,400.00	\$ 4,929.66	\$ 5,503.41	11.64%	\$ 573.75
1000	0000	2230	523100	310	MSRS - PLD Tech Coordinator	\$ 5,900.00	\$ 6,637.32	\$ 7,122.06	7.30%	\$ 484.74
1000	0000	2230	526100	310	Unemployment Tech Coordinator	\$ 72.00	\$ 72.00	\$ 359.70	399.58%	\$ 287.70
1000	0000	2230	527100	310	Workers Comp Tech Coordinator	\$ 1,000.00	\$ 1,127.70	\$ 625.88	-44.50%	\$ (501.82)
1000	0000	2230	530000	310	Purchased Professional Services	\$ 3,000.00	\$ 1,000.00	\$ 1,500.00	50.00%	\$ 500.00
1000	0000	2230	533000	310	Prof. Employee Training	\$ 2,000.00	\$ 500.00	\$ 1,000.00	100.00%	\$ 500.00
1000	0000	2230	543200	310	Technology Related Contracted Services	\$ 1,200.00	\$ 200.00	\$ 2,000.00	900.00%	\$ 1,800.00
1000	0000	2230	543300	310	Software Related Contracted Services	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	0.00%	\$ -
1000	0000	2230	558000	310	Travel	\$ 167.00	\$ 167.00	\$ 167.00	0.00%	\$ -
1000	0000	2230	558100	310	Travel For Professional	\$ 500.00	\$ 500.00	\$ 500.00	0.00%	\$ -
1000	0000	2230	561000	310	Program Supplies	\$ 1,400.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	0000	2230	564000	310	Technology Related Books	\$ 250.00	\$ 150.00	\$ 150.00	0.00%	\$ -
1000	0000	2230	565000	310	Technology Related Supplies	\$ 750.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	0000	2230	573400	310	Technology Related Hardware	\$ 10,000.00	\$ 20,000.00	\$ 25,000.00	25.00%	\$ 5,000.00
1000	0000	2230	573500	310	Technology Related Software	\$ 1,000.00	\$ 500.00	\$ 2,000.00	300.00%	\$ 1,500.00
1000	0000	2230	581000	310	Dues and Fees	\$ 75.00	\$ 75.00	\$ 75.00	0.00%	\$ -
<b>SUB TOTAL TECHNOLOGY 9-12</b>						<b>\$ 105,274.00</b>	<b>\$ 119,728.28</b>	<b>\$ 137,293.01</b>	<b>14.67%</b>	<b>\$ 17,564.73</b>

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
<b>K-5 LIBRARY</b>										
1000	0000	2220	511800	110	Ed Tech Salary - K-5 Library	\$ 18,302.00	\$ 20,330.80	\$ 23,186.62	14.05%	\$ 2,855.82
1000	0000	2220	512300	110	Substitutes	\$ 300.00	\$ 300.00	\$ 300.00	0.00%	\$ -
1000	0000	2220	522300	110	Fica/Medicare Substitutes	\$ 23.00	\$ 23.00	\$ 22.95	-0.22%	\$ (0.05)
1000	0000	2220	522800	110	Fica/ Medicare Ed Tech	\$ 650.00	\$ 646.57	\$ 336.21	-48.00%	\$ (310.36)
1000	0000	2221	523100	110	MSRS	\$ -	\$ -	\$ -	-100.00%	\$ (780.70)
1000	0000	2222	525100	110	Tuition Reimbursement Library	\$ -	\$ 4,000.00	\$ -	-100.00%	\$ (4,000.00)
1000	0000	2220	526300	110	Unemployment Substitutes	\$ 3.00	\$ 3.00	\$ -	-100.00%	\$ (3.00)
1000	0000	2220	526800	110	Unemployment Ed Tech	\$ 72.00	\$ 72.00	\$ 115.93	61.02%	\$ 43.93
1000	0000	2220	527300	110	Workers Comp Substitutes	\$ 8.00	\$ 8.00	\$ 4.35	-45.63%	\$ (3.65)
1000	0000	2220	527800	110	Workers Comp Ed Tech	\$ 321.00	\$ 351.86	\$ 336.21	-4.45%	\$ (15.65)
1000	0000	2220	543000	110	Contracted Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	0000	2220	561000	110	Supplies	\$ 1,000.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2220	564000	110	Books	\$ 3,050.00	\$ 2,600.00	\$ 2,500.00	-3.85%	\$ (100.00)
<b>SUB TOTAL K-5 LIBRARY</b>						<b>\$ 25,729.00</b>	<b>\$ 31,715.93</b>	<b>\$ 29,402.27</b>	<b>-7.29%</b>	<b>\$ (2,313.66)</b>
<b>6-8 LIBRARY</b>										
1000	0000	2220	543900	160	Contracted Repairs & Maint	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2220	544400	160	Leases & Rentals	\$ 1,793.00	\$ 1,793.00	\$ 1,793.00	0.00%	\$ -
1000	0000	2220	564000	160	Books	\$ 2,000.00	\$ 800.00	\$ 400.00	-50.00%	\$ (400.00)
<b>SUB TOTAL 6-8 LIBRARY</b>						<b>\$ 4,393.00</b>	<b>\$ 3,193.00</b>	<b>\$ 2,793.00</b>	<b>-12.53%</b>	<b>\$ (400.00)</b>
<b>9-12 LIBRARY</b>										
1000	0000	2220	511800	310	Ed Tech Salary - 9-12 Library	\$ 22,294.00	\$ 23,394.00	\$ 26,370.00	12.72%	\$ 2,976.00
1000	0000	2220	512300	310	Substitutes	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	\$ -
1000	0000	2220	515000	310	Stipends	\$ 1,500.00	\$ -	\$ -	0.00%	\$ -
1000	0000	2220	522000	310	Fica/ Medicare Stipends	\$ 115.00	\$ -	\$ -	0.00%	\$ -
1000	0000	2220	522300	310	Fica/Medicare Substitutes	\$ 32.00	\$ 32.00	\$ 30.60	-4.38%	\$ (1.40)
1000	0000	2220	522800	310	Fica/ Medicare Ed Tech	\$ 324.00	\$ 340.00	\$ 30.60	-91.00%	\$ (309.40)
1000	0000	2220	523800	310	MSRSRETER	\$ 818.00	\$ 832.19	\$ 1,178.74	41.64%	\$ 346.55
1000	0000	2220	526000	310	Unemployment Stipends	\$ 9.00	\$ -	\$ -	0.00%	\$ -
1000	0000	2220	526300	310	Unemployment Substitutes	\$ 2.00	\$ 2.00	\$ 131.85	6492.50%	\$ 129.85
1000	0000	2220	526800	310	Unemployment Ed Tech	\$ 72.00	\$ 72.00	\$ 131.85	83.13%	\$ 59.85
1000	0000	2220	527000	310	Workers Comp Stipends	\$ 30.00	\$ -	\$ -	0.00%	\$ -
1000	0000	2220	527300	310	Workers Comp Substitutes	\$ 6.00	\$ 6.00	\$ 5.80	-3.33%	\$ (0.20)
1000	0000	2220	527800	310	Workers Comp Ed Tech	\$ 391.00	\$ 410.00	\$ 382.37	-6.74%	\$ (27.64)
1000	0000	2220	543900	310	Contracted Repair & Maint	\$ 600.00	\$ 600.00	\$ 600.00	0.00%	\$ -
1000	0000	2220	544400	310	Leases & Rentals	\$ 1,793.00	\$ 1,793.00	\$ 1,793.00	0.00%	\$ -
1000	0000	2220	561000	310	Supplies	\$ 800.00	\$ 600.00	\$ 500.00	-16.67%	\$ (100.00)
1000	0000	2220	564000	310	Books	\$ 2,060.00	\$ 1,060.00	\$ 600.00	-43.40%	\$ (460.00)
1000	0000	2220	565000	310	Technology Related Supplies	\$ 500.00	\$ 500.00	\$ 900.00	80.00%	\$ 400.00
1000	0000	2220	581000	310	Dues and Fees	\$ 150.00	\$ -	\$ -	0.00%	\$ -
<b>SUB TOTAL 9-12 LIBRARY</b>						<b>\$ 31,896.00</b>	<b>\$ 30,041.19</b>	<b>\$ 33,054.80</b>	<b>10.03%</b>	<b>\$ 3,013.61</b>
<b>TOTAL STUDENT AND STAFF SUPPORT SERVICES</b>						<b>\$ 429,918.00</b>	<b>\$ 482,524.29</b>	<b>\$ 523,322.26</b>	<b>8.46%</b>	<b>\$ 40,797.97</b>
<b>PRE K -5 CO-CURRICULAR ACTIVITIES</b>										
1000	9100	1000	515000	110	Stipends	\$ 1,150.00	\$ -	\$ 400.00	100.00%	\$ 400.00
1000	9100	1000	521100	110	GSS Music Salaries heath insurance	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	522000	110	Fica/Medicare Stipends	\$ 88.00	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	522100	110	GSS Music Salaries SS/Medicare	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	523000	110	MSRSRETER	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	526000	110	Unemployment Stipends	\$ 8.00	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	527000	110	Workers Comp Stipends	\$ 20.00	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	534000	110	Other Professional Services	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	581000	110	Granite co-curricular dues	\$ -	\$ -	\$ -	0.00%	\$ -
<b>SUB TOTAL PREK-5 CO-CURRICULAR ACTIVITIES</b>						<b>\$ 1,266.00</b>	<b>\$ -</b>	<b>\$ 400.00</b>	<b>100.00%</b>	<b>\$ 400.00</b>
<b>6-8 EXTRA CURRICULAR ACTIVITIES</b>										

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	9200	1000	512320	160	Temporary Employee Salaries	\$ 600.00	\$ 800.00	\$ 800.00	0.00%	\$ -
1000	9200	1000	515000	110	GSS Extracurricular Stipends	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9200	1000	515000	160	Stipends	\$ 19,900.00	\$ 20,300.00	\$ 17,100.00	-15.76%	\$ (3,200.00)
1000	9200	1000	522000	160	Fica/ Medicare Stipends	\$ 977.00	\$ 977.00	\$ 247.95	-74.62%	\$ (729.05)
1000	9200	1000	522320	160	Fica/ Medicare Temp Employee	\$ 46.00	\$ 46.00	\$ 11.60	-74.78%	\$ (34.40)
1000	9200	1000	523000	110	GSS Extracurricular Stipends SS/Medicare	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9200	1000	523000	160	MSRSRETER	\$ 357.00	\$ 357.00	\$ 764.37	114.11%	\$ 407.37
1001	9200	1000	523100	160	MSRSRETER	\$ -	\$ 900.00	\$ -	-100.00%	\$ (900.00)
1000	9200	1000	526000	160	Unemployment Stipends	\$ 142.00	\$ 142.00	\$ 85.50	-39.79%	\$ (56.50)
1000	9200	1000	526320	160	Unemployment Temp Employee	\$ 5.00	\$ 5.00	\$ 16.00	220.00%	\$ 11.00
1000	9200	1000	527000	160	Workers Comp Stipends	\$ 350.00	\$ 350.00	\$ 247.95	-29.16%	\$ (102.05)
1000	9200	1000	527320	160	Workers Comp Temp Employee	\$ 6.00	\$ 6.00	\$ 11.60	93.33%	\$ 5.60
1000	9200	1000	534900	160	Officials/Police/Ambulance	\$ 6,100.00	\$ 8,200.00	\$ 10,500.00	28.05%	\$ 2,300.00
1000	9200	1000	558000	160	Travel	\$ 350.00	\$ 350.00	\$ 350.00	0.00%	\$ -
1000	9200	1000	561000	160	General Athletic Dept Supplies	\$ 3,500.00	\$ 7,250.00	\$ 11,750.00	62.07%	\$ 4,500.00
1000	9200	1000	581000	160	Dues and Fees	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -
1000	9200	2700	551000	160	Contracted Busing - 6-8 Athletics	\$ 14,000.00	\$ 16,000.00	\$ 18,715.00	16.97%	\$ 2,715.00
1000	9600	1000	510100	160	ATHLETIC DIR SALARY	\$ -	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
1000	9600	1000	522100	160	FICA/MEDICARE ATHLETIC DIR	\$ -	\$ 145.00	\$ 145.00	0.00%	\$ -
<b>SUB TOTAL 6-8 EXTRA CURRICULAR ACTIVITIES</b>						<b>\$ 47,133.00</b>	<b>\$ 66,628.00</b>	<b>\$ 71,544.97</b>	<b>7.38%</b>	<b>\$ 4,916.97</b>
<b>6-8 CO-CURRICULAR ACTIVITIES</b>										
1000	9100	1000	515000	160	Stipends	\$ 8,450.00	\$ 8,450.00	\$ 8,650.00	2.37%	\$ 200.00
1000	9100	1000	522000	160	Fica/ Medicare Stipends	\$ 377.00	\$ 377.00	\$ 125.43	-66.73%	\$ (251.58)
1000	9100	1000	522320	160	Fica/ Medicare Chap Cocurricular	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	523000	160	MSRSRETER	\$ 413.00	\$ 413.00	\$ 386.66	-6.38%	\$ (26.35)
1000	9100	1000	525100	160	MMS Music Salaries Tuition	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	526000	160	Unemployment Stipends	\$ 82.00	\$ 82.00	\$ 43.25	-47.26%	\$ (38.75)
1000	9100	1000	527000	160	Workers Comp Stipends	\$ 200.00	\$ 200.00	\$ 125.43	-37.29%	\$ (74.58)
1000	9100	1000	534000	160	Other Professional Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	9100	1000	543900	160	Contracted Repairs & Maint	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	558000	160	Travel	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1000	561000	160	Supplies	\$ 2,100.00	\$ 2,100.00	\$ 1,500.00	-28.57%	\$ (600.00)
1000	9100	1000	573000	160	Equipment	\$ 549.00	\$ 920.00	\$ 3,420.00	271.74%	\$ 2,500.00
1000	9100	1000	581000	160	Dues and Fees	\$ 575.00	\$ 550.00	\$ 550.00	0.00%	\$ -
1000	9100	1010	526100	160	MMS Music Salaries Unemployment	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1010	527100	110	GSS Music Workers Comp	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	1010	527100	160	Workers Comp Music Salaries	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9100	2700	551000	160	Contracted Busing - 6-8 Activities	\$ 3,200.00	\$ 3,200.00	\$ 2,955.00	-7.66%	\$ (245.00)
<b>SUB TOTAL 6-8 CO-CURRICULAR ACTIVITIES</b>						<b>\$ 16,946.00</b>	<b>\$ 17,292.00</b>	<b>\$ 18,755.76</b>	<b>8.46%</b>	<b>\$ 1,463.76</b>
<b>9-12 EXTRA CURRICULAR ATHLETIC</b>										
1000	9600	1000	510100	310	Athletic Director Salary	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
1000	9600	1000	512320	310	Temporary Employee Salaries	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%	\$ -
1000	9600	1000	515000	310	Stipends	\$ 59,100.00	\$ 59,100.00	\$ 43,200.00	-26.90%	\$ (15,900.00)
1000	9600	1000	521100	310	Health Insurance Ad	\$ 11,000.00	\$ 11,650.00	\$ 29,763.60	155.48%	\$ 18,113.60
1000	9600	1000	522000	310	Fica/ Medicare Stipends	\$ 2,110.00	\$ 2,110.00	\$ 626.40	-70.31%	\$ (1,483.60)
1000	9600	1000	522100	310	Fica/ Medicare Athletic Director	\$ 750.00	\$ 145.00	\$ 626.40	332.00%	\$ 481.40
1000	9600	1000	522320	310	Fica/ Medicare Temp Employee	\$ 306.00	\$ 58.00	\$ 58.00	0.00%	\$ -
1000	9600	1000	523000	310	MSRSRETER	\$ -	\$ 810.00	\$ 447.00	-44.81%	\$ (363.00)
1000	9600	1000	523100	160	MSRS Teachers	\$ 810.00	\$ -	\$ -	0.00%	\$ -
1000	9600	1000	523100	310	MSRSRETER	\$ 1,920.00	\$ -	\$ 178.80	0.00%	\$ 178.80
1000	9600	1000	523320	310	MSRSRETER	\$ -	\$ 1,020.00	\$ 1,931.04	89.32%	\$ 911.04
1000	9600	1000	526000	310	Unemployment Stipends	\$ 310.00	\$ 310.00	\$ 216.00	-30.32%	\$ (94.00)
1000	9600	1000	526100	160	Unemployment Teachers	\$ -	\$ -	\$ -	0.00%	\$ -
1000	9600	1000	526100	310	Unemployment Athletic Director	\$ 72.00	\$ 72.00	\$ 50.00	-30.56%	\$ (22.00)
1000	9600	1000	526320	310	Unemployment Temp Employee	\$ 28.00	\$ 28.00	\$ 50.00	78.57%	\$ 22.00
1000	9600	1000	527000	310	Workers Comp Stipends	\$ 780.00	\$ 780.00	\$ 626.40	-19.69%	\$ (153.60)
1000	9600	1000	527100	310	Workers Comp Athletic Director	\$ 875.00	\$ 175.00	\$ 145.00	-17.14%	\$ (30.00)
1000	9600	1000	527320	310	Workers Comp Temp Employee	\$ 70.00	\$ 70.00	\$ 58.00	-17.14%	\$ (12.00)

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	9600	1000	533000	310	Professional Employee Training	\$ 1,100.00	\$ 1,100.00	\$ -	-100.00%	\$ (1,100.00)
1000	9600	1000	534900	310	Officials/ Police & Ambulance	\$ 20,350.00	\$ 21,220.00	\$ 21,000.00	-1.04%	\$ (220.00)
1000	9600	1000	544000	310	Rentals	\$ 1,600.00	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -
1000	9600	1000	558000	310	Travel	\$ 2,320.00	\$ 1,350.00	\$ 1,835.00	35.93%	\$ 485.00
1000	9600	1000	561000	310	Supplies/Athletic Dept	\$ 22,725.00	\$ 15,494.95	\$ 13,762.00	-11.18%	\$ (1,732.95)
1000	9600	1000	581000	310	Dues and Fees	\$ 9,392.00	\$ 11,392.00	\$ 9,992.00	-12.29%	\$ (1,400.00)
1000	9600	2700	551000	310	Contracted Busing - 9-12 Athletics	\$ 53,250.00	\$ 40,000.00	\$ 34,967.50	-12.58%	\$ (5,032.50)
<b>SUB TOTAL 9-12 EXTRA CURRICULAR ATHLETIC</b>						<b>\$ 207,868.00</b>	<b>\$ 182,384.95</b>	<b>\$ 175,033.14</b>	<b>-4.03%</b>	<b>\$ (7,351.81)</b>
<b>9-12 CO -CURRICULAR ACTIVITIES</b>										
1000	9500	1000	515000	310	Stipends	\$ 39,480.00	\$ 37,480.00	\$ 38,830.00	3.60%	\$ 1,350.00
1000	9500	1000	522000	310	Fica/Medicare Stipends	\$ 620.00	\$ 544.00	\$ 563.04	3.50%	\$ 19.04
1000	9500	1000	523000	310	MSRSRETER	\$ 1,230.00	\$ 1,230.00	\$ 1,735.70	41.11%	\$ 505.70
1000	9500	1000	526000	310	Unemployment Stipends	\$ 256.00	\$ 256.00	\$ 194.15	-24.16%	\$ (61.85)
1000	9500	1000	527000	310	Workers Comp Stipends	\$ 640.00	\$ 640.00	\$ 563.04	-12.03%	\$ (76.96)
1000	9500	1000	534000	310	Other Professional Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	9500	1000	555000	310	Printing & Binding	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00	-14.29%	\$ (500.00)
1000	9500	1000	558000	310	Travel	\$ 3,000.00	\$ 2,000.00	\$ 3,100.00	55.00%	\$ 1,100.00
1000	9500	1000	561000	310	Supplies	\$ 6,115.00	\$ 3,500.00	\$ 2,000.00	-42.86%	\$ (1,500.00)
1000	9500	1000	573000	310	Equipment	\$ 8,932.00	\$ 9,800.00	\$ 8,500.00	-13.27%	\$ (1,300.00)
1000	9500	1000	581000	310	Dues and Fees	\$ 1,000.00	\$ 800.00	\$ 875.00	9.38%	\$ 75.00
1000	9500	2700	551000	310	Contracted Busing - 9-12 Activities	\$ 12,000.00	\$ 12,000.00	\$ 11,820.00	-1.50%	\$ (180.00)
<b>SUB TOTAL CO-CURRICULAR ACTIVITIES</b>						<b>\$ 77,773.00</b>	<b>\$ 72,750.00</b>	<b>\$ 72,180.92</b>	<b>-0.78%</b>	<b>\$ (569.08)</b>
<b>TOTAL OTHER INSTRUCTION</b>						<b>\$ 350,986.00</b>	<b>\$ 339,054.95</b>	<b>\$ 337,914.79</b>	<b>-0.34%</b>	<b>\$ (1,140.16)</b>
<b>MAINTENANCE OF PLANT</b>										
1000	0000	2620	511800	900	Facility Director Salary	\$ 63,858.00	\$ 67,058.00	\$ 70,000.00	4.39%	\$ 2,942.00
1000	0000	2620	522800	900	Fica/Medicare Facility Director	\$ 4,886.00	\$ 5,130.00	\$ 5,355.00	4.39%	\$ 225.00
1000	0000	2620	526800	900	Unemployment Facility Director	\$ 73.00	\$ 72.00	\$ 350.00	386.11%	\$ 278.00
1000	0000	2620	527800	900	Workers Comp Facility Director	\$ 1,125.00	\$ 1,151.04	\$ 1,015.00	-11.82%	\$ (136.04)
1000	0000	2620	543900	900	Contracted Repairs and Maintenance	\$ -	\$ -	\$ 200,000.00	100.00%	\$ 200,000.00
1000	0000	2620	558000	900	Travel	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	\$ -
1000	0000	2620	581000	900	Dues and Fees	\$ 226.00	\$ 226.00	\$ 226.00	0.00%	\$ -
<b>SUB TOTAL MAINTENANCE OF PLANT</b>						<b>\$ 70,968.00</b>	<b>\$ 74,437.04</b>	<b>\$ 277,746.00</b>	<b>273.13%</b>	<b>\$ 203,308.96</b>
<b>OPERATION OF PLANT ELEMENTARY</b>										
1000	0000	2600	541000	110	Water and Sewer	\$ 8,000.00	\$ 10,600.00	\$ 10,600.00	0.00%	\$ -
1000	0000	2600	543000	110	Contracted Services	\$ 49,044.00	\$ 52,986.00	\$ 52,983.00	-0.01%	\$ (3.00)
1000	0000	2600	552000	110	Insurances	\$ 25,000.00	\$ 26,460.00	\$ 26,460.00	0.00%	\$ -
1000	0000	2600	553200	110	Telephone	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	0.00%	\$ -
1000	0000	2600	560000	110	Supplies- Maint. Repair Elementary	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00	0.00%	\$ -
1000	0000	2600	562200	110	Electricity	\$ 108,000.00	\$ 40,000.00	\$ 40,000.00	0.00%	\$ -
1000	0000	2600	562400	110	Fuel Oil	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	0.00%	\$ -
1000	0000	2600	562600	110	Gasoline - Elementary	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
1000	0000	2600	573000	110	Elementary Equipment	\$ 2,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
1000	0000	2610	511800	110	Elementary Custodian Salaries	\$ 94,000.00	\$ 98,674.76	\$ 93,558.40	-5.19%	\$ (5,116.36)
1000	0000	2610	512310	110	Substitutes - Elem Cust	\$ 5,832.00	\$ 5,832.00	\$ 5,232.00	-10.29%	\$ (600.00)
1000	0000	2610	521800	110	Health Insurance Elementary Custodian	\$ 37,880.00	\$ 40,910.40	\$ 40,605.80	-0.74%	\$ (304.60)
1000	0000	2610	522310	110	Fica/Medicare Substitute	\$ 446.00	\$ 446.00	\$ 400.25	-10.26%	\$ (45.75)
1000	0000	2610	522800	110	Fica/Medicare Elementary Custodian	\$ 7,180.00	\$ 7,548.62	\$ 7,157.22	-5.19%	\$ (391.40)
1000	0000	2610	523800	110	MSRS-PLD Elementary Custodian	\$ 8,900.00	\$ 9,533.14	\$ 9,262.28	-2.84%	\$ (270.86)
1000	0000	2610	526310	110	Unemployment - Substitute	\$ 42.00	\$ 42.00	\$ 26.16	-37.71%	\$ (15.84)
1000	0000	2610	526800	110	Unemployment Elementary Custodian	\$ 235.00	\$ 200.40	\$ 467.79	133.43%	\$ 267.39
1000	0000	2610	527310	110	Workers Comp - Subs	\$ 102.00	\$ 102.00	\$ 75.86	-25.62%	\$ (26.14)
1000	0000	2610	527800	110	Workers Comp Elementary Custodian	\$ 1,650.00	\$ 1,726.81	\$ 1,356.60	-21.44%	\$ (370.21)
1000	0000	2610	560000	110	General Supplies	\$ 11,500.00	\$ 12,500.00	\$ 12,500.00	0.00%	\$ -
<b>SUB TOTAL OPERATION OF PLANT ELEMENTARY</b>						<b>\$ 482,811.00</b>	<b>\$ 435,562.13</b>	<b>\$ 428,685.36</b>	<b>-1.58%</b>	<b>\$ (6,876.77)</b>
<b>OPERATION OF PLANT SECONDARY</b>										

					Description	F23 BUDGET	CURRENT F24 BUDGET	F25 PROPOSED	PERCENTAGE	DIFFERENCE
						07/01/2022 - 06/20/2023	07/01/2023 - 06/20/2024	07/01/2024- 06/20/2025		
1000	0000	2600	541000	310	Water and Sewer	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%	\$ -
1000	0000	2600	543000	310	Contracted Services	\$ 102,000.00	\$ 106,724.00	\$ 106,724.00	0.00%	\$ -
1000	0000	2600	552000	310	Insurances	\$ 25,000.00	\$ 26,460.00	\$ 26,460.00	0.00%	\$ -
1000	0000	2600	553200	310	Telephone	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	0.00%	\$ -
1000	0000	2600	560000	310	Supplies - Maint. Repair Secondary	\$ 52,600.00	\$ 55,700.00	\$ 55,700.00	0.00%	\$ -
1000	0000	2600	562200	310	Electricity	\$ 40,800.00	\$ 102,000.00	\$ 102,000.00	0.00%	\$ -
1000	0000	2600	562300	310	LP Gas	\$ 500.00	\$ 850.00	\$ 850.00	0.00%	\$ -
1000	0000	2600	562400	310	Fuel Oil	\$ 225,000.00	\$ 187,500.00	\$ 187,500.00	0.00%	\$ -
1000	0000	2600	562600	310	Gasoline - Secondary	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
1000	0000	2600	573000	310	Secondary Equipment	\$ 2,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
1000	0000	2610	511800	310	Secondary Custodian Salaries	\$ 130,000.00	\$ 136,988.90	\$ 133,244.80	-2.73%	\$ (3,744.10)
1000	0000	2610	512310	310	Substitute - Sec Custodian	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	0.00%	\$ -
1000	0000	2610	512320	310	Summer Help - Secondary	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	0.00%	\$ -
1000	0000	2610	521800	310	Health Insurance Secondary Custodian	\$ 28,110.00	\$ 29,750.00	\$ 32,549.90	9.41%	\$ 2,799.90
1000	0000	2610	522310	310	Fica/Medicare Substitute	\$ 1,230.00	\$ 1,230.00	\$ 1,224.00	-0.49%	\$ (6.00)
1000	0000	2610	522800	310	Fica/Medicare Secondary Custodian	\$ 9,900.00	\$ 10,479.65	\$ 10,193.23	-2.73%	\$ (286.42)
1000	0000	2610	523310	310	MSRS-PLD Sec Custodian		\$ -	\$ -	0.00%	\$ -
1000	0000	2610	523800	310	MSRS-PLD Secondary Custodian	\$ 9,220.00	\$ 9,767.21	\$ 13,191.24	35.06%	\$ 3,424.03
1000	0000	2610	526310	310	Unemployment - Substitute	\$ 112.00	\$ 112.00	\$ 80.00	-28.57%	\$ (32.00)
1000	0000	2610	526320	310	Unemployment - Summer Help	\$ 100.00	\$ 100.00	\$ 82.50	-17.50%	\$ (17.50)
1000	0000	2610	526800	310	Unemployment Secondary Custodian	\$ 274.00	\$ 278.03	\$ 1,065.96	283.40%	\$ 787.93
1000	0000	2610	527310	310	Workers Comp - Substitute	\$ 280.00	\$ 280.00	\$ 232.00	-17.14%	\$ (48.00)
1000	0000	2610	527320	310	Workers Comp - Summer Help	\$ 285.00	\$ 285.00	\$ 239.25	-16.05%	\$ (45.75)
1000	0000	2610	527800	310	Workers Comp Secondary Custodian	\$ 2,275.00	\$ 2,397.31	\$ 1,932.05	-19.41%	\$ (465.26)
1000	0000	2610	560000	310	General Supplies	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	0.00%	\$ -
1000	8900	0000	511800	900	Salaries - Community Service Program	\$ 100.00	\$ 100.00	\$ -	-100.00%	\$ (100.00)
1000	8900	0000	511800	900	Fica/medicare Community Service Program	\$ 8.00	\$ 8.00	\$ -	-100.00%	\$ (8.00)
1000	8900	0000	511800	900	Unemployment Community Service Program	\$ 8.00	\$ 8.00	\$ -	-100.00%	\$ (8.00)
<b>SUB TOTAL OPERATION OF PLANT SECONDARY</b>						<b>\$ 705,802.00</b>	<b>\$ 754,018.10</b>	<b>\$ 756,268.92</b>	0.30%	\$ 2,250.82
<b>TOTAL FACILITIES MAINTENANCE</b>						<b>\$ 1,259,581.00</b>	<b>\$ 1,264,017.27</b>	<b>\$ 1,462,700.27</b>	15.72%	\$ 198,683.00
<b>VOCATIONAL ED ASSESSMENT</b>										
1000	3000	1000	556400	990	Region III Assessments	\$ 28,803.00	\$ 28,803.00	\$ 28,061.02	-2.58%	\$ (741.98)
<b>SUB TOTAL VOCATIONAL ED ASSESSMENT</b>						<b>\$ 28,803.00</b>	<b>\$ 28,803.00</b>	<b>\$ 28,061.02</b>	-2.58%	\$ (741.98)
<b>TOTAL VOCATIONAL ED ASSESSMENT</b>						<b>\$ 28,803.00</b>	<b>\$ 28,803.00</b>	<b>\$ 28,061.02</b>	-2.58%	\$ (741.98)
<b>DEBT SERVICE</b>										
1000	0000	5100	583100	900	Principal	\$ 93,208.00	\$ 93,208.00	\$ 93,207.90	0.00%	\$ (0.10)
1000	0000	5100	583200	900	Interest	\$ 4,000.00	\$ 4,000.00	\$ 1,857.99	-53.55%	\$ (2,142.01)
<b>SUB TOTAL DEBT SERVICE</b>						<b>\$ 97,208.00</b>	<b>\$ 97,208.00</b>	<b>\$ 95,065.89</b>	-2.20%	\$ (2,142.11)
<b>TOTAL DEBT SERVICE</b>						<b>\$ 97,208.00</b>	<b>\$ 97,208.00</b>	<b>\$ 95,065.89</b>	-2.20%	\$ (2,142.11)
<b>STUDENT TRANSPORTATION K-12</b>										
1000	0000	2700	551000	900	Contracted Busing - Town Runs	\$ 191,000.00	\$ 197,000.00	\$ 224,197.00	13.81%	\$ 27,197.00
1000	0000	2700	551900	900	Contracted Busing - State Runs	\$ 43,000.00	\$ 43,000.00	\$ 45,131.50	4.96%	\$ 2,131.50
1000	0000	2700	552000	900	Fleet Insurance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
1000	0000	2700	562600	900	Gasoline	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	\$ -
1000	0000	2700	567000	900	Parts & Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
1000	0000	2760	551000	900	Vocational Busing Contract	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	0.00%	\$ -
1000	0000	2760	551100	900	Vocational Busing provided by other scho	\$ 12,065.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -
1000	0000	2700	511800	900	Mini bus driver salary		\$ 3,000.00	\$ 8,750.00	191.67%	\$ 5,750.00
1000	0000	2700	522800	900	FICA/MEDICARE MINI BUS DRIVER		\$ 230.00	\$ 175.57	-23.67%	\$ (54.43)
1000	0000	2700	526800	900	UNEMPLOYMENT MINI BUS DRIVER		\$ 72.00	\$ 43.75	-39.24%	\$ (28.25)

\$ 200,000.00

						Description	F23 BUDGET 07/01/2022 - 06/20/2023	CURRENT F24 BUDGET 07/01/2023 - 06/20/2024	F25 PROPOSED 07/01/2024 - 06/20/2025	PERCENTAGE	DIFFERENCE
<b>SUB TOTAL STUENT TRANSPORATION K-12</b>							\$ 273,065.00	\$ 285,302.00	\$ 320,297.82	12.27%	\$ 34,995.82
<b>TOTAL STUDENT TRANSPORATION K-12</b>							\$ 273,065.00	\$ 285,302.00	\$ 320,297.82	12.27%	\$ 34,995.82
<b>OTHER APPROPRIATIONS</b>											
1000	6000	2300	591000	400	Local Appropriation-Adult Education	\$ 3,205.34	\$ 2,811.90	\$ 2,815.71	0.14%	\$ 3.81	
1000	0000	3100	591000	900	Local Appropriation-School Lunch	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -	
1000	0000	0000	301010	000	Undesignated Fund Balance	\$ -	\$ -	\$ 180,000.00	100.00%	\$ 180,000.00	
<b>SUB TOTAL OTHER APPROPRIATIONS</b>						\$ 13,205.34	\$ 17,811.90	\$ 197,815.71	1010.58%	\$ 180,003.81	
<b>TOTAL OTHER APPROPRIATIONS</b>						\$ 13,205.34	\$ 17,811.90	\$ 197,815.71	1010.58%	\$ 180,003.81	
<b>TOTAL GENERAL FUND EXPENDITURE</b>						\$ 7,590,239.39	\$ 7,898,255.11	\$ 8,756,241.82	10.86%	\$ 857,986.71	
