

FY2025 Budget - Updated 1/23/24

Account Number	Account Name	FY24 Actuals as of 9/19	FY24 Mid Year Projections	FY25 Budget Proposal	FY24 (9/19)- FY25 Difference	FY24 (9/19)- FY25 Proposed % Difference
SALARIES						
01-32-310-2210-01-0011	SAL - CD PRINCIPAL Total	\$240,869	\$240,869	\$246,566	\$5,698	2.37%
01-32-310-2210-02-0011	SAL - CD SECRETARIES Total	\$101,469	\$101,469	\$97,140	-\$4,328	-4.27%
01-32-310-2305-01-0011	SAL - CD TEACHER Total	\$1,209,647	\$1,118,120	\$1,324,960	\$115,313	9.53%
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER Total	\$455,572	\$457,072	\$594,258	\$138,686	30.44%
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS Total	\$214,794	\$216,367	\$308,931	\$94,137	43.83%
01-32-310-2340-01-0011	SAL - CD LIBRARIAN Total	\$67,737	\$67,737	\$70,868	\$3,131	4.62%
01-32-310-2710-01-0011	SAL - CD COUNSELOR Total	\$0	\$0	\$0	\$0	0.00%
01-32-310-3200-03-0011	SAL - CD NURSES Total	\$85,879	\$85,879	\$91,211	\$5,331	6.21%
01-32-320-2305-01-0011	SAL - CD SPED TEACHER Total	\$949,306	\$949,306	\$987,828	\$38,522	4.06%
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER Total	\$337,104	\$337,104	\$358,039	\$20,935	6.21%
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER Total	\$0	\$0	\$0	\$0	0.00%
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS Total	\$168,666	\$133,405	\$176,433	\$7,767	4.60%
01-32-320-2330-03-0016	SAL - CD SPED TUTORS Total	\$270,285	\$239,341	\$270,079	-\$206	-0.08%
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST Total	\$109,845	\$109,845	\$117,515	\$7,670	6.98%
01-33-310-2210-01-0011	SAL - CN PRINCIPAL Total	\$259,265	\$260,265	\$265,398	\$6,133	2.37%
01-33-310-2210-02-0011	SAL - CN SECRETARIES Total	\$107,640	\$107,640	\$110,586	\$2,947	2.74%
01-33-310-2305-01-0011	SAL - CN TEACHER Total	\$3,137,970	\$3,009,101	\$3,271,688	\$133,718	4.26%
01-33-310-2330-03-0011	SAL - CN PARAPROFESSIONALS (TEACHER ASSTS)	\$37,557	\$37,557	\$38,507	\$950	2.53%
01-33-310-2340-01-0011	SAL - CN LIBRARIAN Total	\$101,536	\$102,036	\$104,699	\$3,163	3.12%
01-33-310-2710-01-0011	SAL - CN COUNSELOR Total	\$115,699	\$189,047	\$196,676	\$80,977	69.99%
01-33-310-3200-03-0011	SAL - CN NURSE Total	\$89,281	\$64,590	\$92,062	\$2,781	3.11%
01-33-320-2305-01-0011	SAL - CN SPED TEACHER Total	\$1,304,717	\$1,295,987	\$1,392,015	\$87,298	6.69%
01-33-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	\$112,956	\$112,956	\$117,720	\$4,765	4.22%
01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER Total	\$0	\$0	\$0	\$0	0.00%
01-33-320-2330-03-0016	SAL - CN SPED TUTORS Total	\$271,031	\$244,514	\$281,315	\$10,284	3.79%
01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST Total	\$179,493	\$106,645	\$113,266	-\$66,227	-36.90%
01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT Total	\$217,930	\$217,930	\$223,085	\$5,155	2.37%
01-31-310-1210-01-0014	SAL - ADM STIPENDS SUP & BUS	\$15,000	\$15,000	\$15,000	\$0	0.00%
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT SECRETARIE Total	\$65,970	\$65,970	\$67,530	\$1,560	2.37%
01-31-310-1210-02-0012	SAL - ADM SECRETARIES OTHER	\$0	\$0	\$0	\$0	0.00%
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER Total	\$165,577	\$165,577	\$161,226	-\$4,351	-2.63%
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES Total	\$61,500	\$61,500	\$62,718	\$1,218	1.98%
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES Total	\$63,844	\$63,844	\$63,876	\$32	0.05%
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR Total	\$173,173	\$175,173	\$261,032	\$87,859	50.73%
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES Total	\$32,488	\$32,488	\$33,930	\$1,442	4.44%
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR Total	\$140,000	\$142,000	\$143,312	\$3,312	2.37%
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF Total	\$389,159	\$392,159	\$398,365	\$9,205	2.37%
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS Total	\$0	\$0	\$0	\$0	0.00%
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	\$536,200	\$537,200	\$549,707	\$13,507	2.52%
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK	\$100,000	\$100,000	\$100,000	\$0	0.00%
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING	\$10,453	\$10,000	\$10,453	\$0	0.00%
01-39-310-2357-03-0018	SAL - SW MENTORING	\$8,105	\$8,105	\$8,105	\$0	0.00%
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER	\$2,000	\$2,000	\$2,000	\$0	0.00%
01-39-310-2315-01-0016	SAL - Gr 5-12 DEPARTMENT HEADS Total	\$0	\$0	\$90,575	\$90,575	0.00%
01-39-310-3200-03-0015	SAL - SW NURSES OTHER Total	\$100,297	\$114,925	\$102,669	\$2,372	2.37%
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	\$0	\$0	\$0	\$0	0.00%
01-39-320-2330-03-0016	SAL - SW SPED TUTORS Total (ESY)	\$158,875	\$158,875	\$162,633	\$3,758	2.37%
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER Total	\$607,629	\$607,629	\$636,836	\$29,207	4.81%
01-39-310-3400-03-0011	SAL- SW FOOD SERVICES	\$0	\$0	\$0	\$0	0.00%
01-36-310-2210-01-0011	SAL - HS PRINCIPAL Total	\$378,033	\$378,033	\$387,815	\$9,782	2.59%
01-36-310-2210-02-0011	SAL - HS SECRETARIES Total	\$189,247	\$189,247	\$197,656	\$8,409	4.44%
01-36-310-2305-01-0011	SAL - HS TEACHER Total	\$5,173,024	\$4,986,379	\$5,374,047	\$201,023	3.89%
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS Total	\$0	\$51,497	\$0	\$0	0.00%
01-36-310-2340-01-0011	SAL - HS LIBRARIAN Total	\$109,918	\$109,918	\$113,342	\$3,424	3.11%
01-36-310-2710-01-0011	SAL - HS COUNSELOR Total	\$418,232	\$518,822	\$403,220	-\$15,013	-3.59%
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES Total	\$41,545	\$41,545	\$44,132	\$2,587	6.23%
01-36-310-3200-03-0011	SAL - HS NURSES Total	\$67,794	\$67,794	\$72,001	\$4,207	6.21%
01-36-310-3510-03-0013	SAL - HS ATHLETIC TRAINER Total	\$55,427	\$55,427	\$56,738	\$1,311	2.37%
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR Total	\$119,020	\$121,020	\$121,835	\$2,815	2.37%

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01-36-320-2305-01-0011	SAL - HS SPED TEACHER Total	\$1,012,681	\$1,012,681	\$1,062,183	\$49,502	4.89%
01-36-320-2315-01-0016	SAL - HS SPED ADMINISTRATOR Total	\$112,500	\$112,500	\$115,161	\$2,661	2.37%
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS Total	\$417,519	\$391,132	\$435,669	\$18,151	4.35%
01-36-320-2330-03-0016	SAL - HS SPED TUTORS Total	\$53,952	\$31,565	\$56,768	\$2,816	5.22%
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST Total	\$172,515	\$186,699	\$205,100	\$32,585	18.89%
01-35-310-2210-01-0011	SAL - MS PRINCIPAL Total	\$258,101	\$258,101	\$264,206	\$6,105	2.37%
01-35-310-2210-02-0011	SAL - MS SECRETARIES Total	\$161,412	\$161,412	\$165,077	\$3,665	2.27%
01-35-310-2210-01-0015	SAL - MS OTHER PRINCIPAL	\$7,000	\$7,500	\$7,000	\$0	0.00%
01-35-310-2305-01-0011	SAL - MS TEACHER Total	\$4,800,379	\$4,737,327	\$5,009,752	\$209,373	4.36%
01-35-310-2340-01-0011	SAL - MS LIBRARIAN Total	\$0	\$0	\$0	\$0	0.00%
01-35-310-2710-01-0011	SAL - MS COUNSELOR Total	\$296,026	\$296,026	\$311,301	\$15,274	5.16%
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES Total	\$55,834	\$55,834	\$57,097	\$1,263	2.26%
01-35-310-3200-03-0011	SAL - MS NURSES Total	\$69,107	\$69,107	\$77,363	\$8,256	11.95%
01-35-320-2305-01-0011	SAL - MS SPED TEACHER Total	\$1,665,653	\$1,551,688	\$1,710,963	\$45,310	2.72%
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR Total	\$116,397	\$116,397	\$119,150	\$2,753	2.37%
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS Total	\$205,444	\$126,523	\$211,121	\$5,678	2.76%
01-35-320-2330-03-0016	SAL - MS SPED TUTORS Total	\$537,146	\$478,758	\$549,159	\$12,013	2.24%
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST Total	\$106,718	\$106,718	\$113,342	\$6,625	6.21%
01-35-310-3520-03-0011	SAL - MS STIPENDS (STUDENT BODY)	\$26,229	\$26,229	\$20,470	-\$5,759	-21.96%
01-35-310-2315-01-0019	SAL - MS DEPARTMENT HEADS	\$0	\$29,427	\$0	\$0	0.00%
01-32-310-2325-03-0012	SAL- CD DAILY SUBS	\$48,000	\$25,000	\$56,096	\$8,096	16.87%
01-32-310-2325-03-0011	SAL- CD LONG TERM SUBS	\$0	\$123,473	\$0	\$0	
01-33-310-2325-03-0012	SAL- CN DAILY SUBS	\$46,000	\$20,000	\$54,049	\$8,049	17.50%
01-33-310-2325-03-0011	SAL- CN LONG TERM SUBS	\$101,536	\$184,000	\$110,536	\$9,000	8.86%
01-35-310-2325-03-0012	SAL- MS DAILY SUBS	\$52,000	\$20,000	\$60,191	\$8,191	15.75%
01-35-310-2325-03-0011	SAL- MS LONG TERM SUBS	\$0	\$0	\$0	\$0	0.00%
01-36-310-2325-03-0012	SAL- HS DAILY SUBS	\$50,000	\$75,000	\$58,166	\$8,166	16.33%
01-36-310-2325-03-0011	SAL- HS LONG TERM SUBS	\$0	\$0	\$0	\$0	0.00%
01-36-310-3510-03-0012	High School Reg Ed Salary Non FTE (Coaches)	\$343,208	\$315,154	\$358,314	\$15,106	4.40%
01-36-310-3520-03-0011	SAL - HS STIPENDS (STUDENT BODY)	\$105,289	\$108,561	\$200,000	\$94,711	89.95%
	<i>IDENTIFIED FY25 NEEDS</i>	\$0	\$0	\$348,000	\$348,000	
	SUBTOTAL SALARIES	\$30,149,402	\$29,603,721	\$32,227,833	\$2,078,431	6.89%
	Total Salaries	\$30,149,402	\$29,603,721	\$32,227,833	\$2,078,431	6.89%
	EXPENSES					
01-30-310-1110-05-0021	EXP - SC SUPPLIES	\$2,000	\$2,000	\$2,000	\$0	0.00%
01-31-310-1210-04-0021	EXP - ADM CONTRACTED SERVICES	\$5,000	\$5,000	\$5,000	\$0	0.00%
01-31-310-1210-05-0021	EXP - ADM SUPPLIES	\$11,015	\$10,000	\$11,015	\$0	0.00%
01-31-310-1210-06-0021	EXP - ADM ADMIN PD/CONF/EXP	\$7,000	\$6,000	\$7,000	\$0	0.00%
01-31-310-1210-06-0022	EXP - ADM STAFF PD/CONF/EXP	\$1,000	\$1,000	\$1,000	\$0	0.00%
01-31-310-1430-04-0021	EXP - ADM LEGAL SERVICES	\$60,312	\$60,312	\$62,724	\$2,412	4.00%
01-31-310-1450-05-0021	EXP - ADM TECHNOLOGY	\$0	\$0	\$0	\$0	0.00%
01-31-310-1450-04-0022	EXP - ADM TECHNOLOGY SERVICES	\$0	\$0	\$0	\$0	0.00%
01-31-310-2420-05-0021	EXP - ADM INSTRUCTUAL	\$0	\$0	\$0	\$0	0.00%
01-31-310-4120-04-0022	EXP - ADM GAS	\$0	\$0	\$0	\$0	0.00%
01-31-310-4130-04-0021	EXP - ADM ELECTRIC	\$0	\$0	\$0	\$0	0.00%
01-31-310-4130-04-0023	EXP - ADM TELEPHONE	\$1,860	\$1,860	\$1,934	\$74	4.00%
01-31-310-4210-04-0021	EXP - ADM CONT SRVCS GROUNDS	\$0	\$0	\$0	\$0	0.00%
01-31-310-4220-04-0021	EXP - ADM CONT SRVCS BLDGS	\$0	\$0	\$0	\$0	0.00%
01-31-310-4220-05-0022	EXP - ADM MAINT SUPS	\$0	\$0	\$0	\$0	0.00%
01-31-310-4220-05-0023	EXP - ADM MAINT SUPS BLDGS	\$0	\$0	\$0	\$0	0.00%
01-31-310-4225-04-0026	EXP - ADM BUILDING SECURITY	\$485	\$485	\$0	-\$485	-100.00%
01-31-310-4230-04-0022	EXP - ADM CONT SRVCS MAINT EQUIP	\$1,009	\$1,009	\$1,050	\$40	4.00%
01-31-310-7300-07-0021	EXP - ADM FIXED ASSETS	\$0	\$0	\$0	\$0	0.00%
01-32-310-2210-04-0021	EXP - CD CONTRACTED SERVICES	\$0	\$0	\$0	\$0	0.00%
01-32-310-2210-06-0021	EXP - CD ADMIN PD/CONF/EXP	\$0	\$0	\$0	\$0	0.00%
01-32-310-2357-06-0022	EXP - CD STAFF PD/CONF/EXP	\$0	\$0	\$0	\$0	0.00%
01-32-310-2410-05-0022	EXP - CD TEXTS & REL SFTWRE/MEDIA/M	\$37,051	\$35,000	\$41,988	\$4,937	13.32%
01-32-310-2415-05-0021	EXP - CD LIBRARY MATRLS FOR LIB - C	\$700	\$700	\$728	\$28	4.00%

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01-32-310-2420-05-0021	EXP - CD INSTRUCTIONAL EQUIPMENT/LE	\$1,000	\$1,000	\$1,040	\$40	4.00%
01-32-310-2430-05-0021	EXP - CD GENERAL SUPPLIES	\$21,803	\$21,803	\$22,675	\$872	4.00%
01-32-310-2440-05-0021	EXP - CD OTHER INSTRUCT SVCS	\$0	\$0	\$0	\$0	0.00%
01-32-310-2451-05-0021	EXP - CD CLASSROOM	\$0	\$0	\$0	\$0	0.00%
01-32-310-2453-05-0021	EXP - CD OTHER INSTR HDWE FOR	\$0	\$0	\$0	\$0	0.00%
01-32-310-2455-05-0021	EXP - CD INSRUCTIONAL	\$0	\$0	\$0	\$0	0.00%
01-32-310-4120-04-0022	EXP - CD GAS	\$0	\$0	\$0	\$0	0.00%
01-32-310-4130-04-0021	EXP - CD ELECTRICITY	\$0	\$0	\$0	\$0	0.00%
01-32-310-4130-04-0023	EXP - CD TELEPHONE	\$0	\$0	\$0	\$0	0.00%
01-32-310-4220-04-0021	EXP - CD CONTRACTED SERVICES BLDG	\$0	\$0	\$0	\$0	0.00%
01-32-310-4220-05-0023	EXP - CD BUILDING MAINT SUPS	\$0	\$0	\$0	\$0	0.00%
01-32-310-4225-04-0026	EXP - CD BUILDING SECURITY	\$0	\$0	\$0	\$0	0.00%
01-32-310-4230-04-0022	EXP - CD CONT SRVCS MAINT EQUIP	\$10,000	\$10,000	\$10,400	\$400	4.00%
01-32-310-7300-07-0021	EXP - CD FIXED ASSETS	\$2,822	\$2,821	\$2,000	-\$822	-29.13%
01-33-310-2210-04-0021	EXP - CN CONTRACTED SERVICES	\$0	\$0	\$0	\$0	0.00%
01-33-310-2210-06-0021	EXP - CN ADMIN PD/CONF/EXP	\$0	\$0	\$0	\$0	0.00%
01-33-310-2357-06-0022	EXP - CN STAFF PD/CONF/EXP	\$868	\$868	\$0	-\$868	-100.00%
01-33-310-2410-05-0021	EXP - CN TEXTS & REL SFTWRE/MEDIA/M	\$36,230	\$36,000	\$40,279	\$4,049	11.18%
01-33-310-2415-05-0021	EXP - CN LIBRARY MATRLS FOR LIB -CL	\$700	\$720	\$728	\$28	4.00%
01-33-310-2420-05-0021	EXP - CN INSTRUCTIONAL	\$0	\$0	\$0	\$0	0.00%
01-33-310-2430-05-0021	EXP - CN GENERAL SUPPLIES	\$40,832	\$40,000	\$42,465	\$1,633	4.00%
01-33-310-2440-05-0021	EXP - CN OTHER INSTRUCT SVCS	\$0	\$0	\$0	\$0	0.00%
01-33-310-2451-05-0021	EXP - CN CLASSROOM	\$0	\$0	\$0	\$0	0.00%
01-33-310-2453-05-0021	EXP - CN OTHER INSTRUCT HDW/FOR	\$0	\$0	\$0	\$0	0.00%
01-33-310-2455-05-0021	EXP - CN INSTRUCTIONAL	\$0	\$0	\$0	\$0	0.00%
01-33-310-4120-04-0022	EXP - CN GAS	\$0	\$0	\$0	\$0	0.00%
01-33-310-4130-04-0021	EXP - CN ELECTRICITY	\$0	\$0	\$0	\$0	0.00%
01-33-310-4130-04-0023	EXP - CN TELEPHONE	\$420	\$420	\$437	\$17	4.00%
01-33-310-4220-04-0021	EXP - CN CONT SRVCS BUILDING	\$0	\$0	\$0	\$0	0.00%
01-33-310-4220-05-0023	EXP - CN BUILDING MAINT SUPS	\$0	\$0	\$0	\$0	0.00%
01-33-310-4225-04-0026	EXP - CN BUILDING SECURITY	\$0	\$0	\$0	\$0	0.00%
01-33-310-4230-04-0022	EXP - CN CONT SRVCS MAINT EQUIP	\$20,919	\$20,919	\$21,756	\$837	4.00%
01-33-310-7300-07-0021	EXP - CN FIXED ASSETS	\$3,000	\$3,000	\$3,000	\$0	0.00%
01-35-310-2210-04-0021	EXP - MS CONTRACTED SERVICES	\$693	\$693	\$0	-\$693	-100.00%
01-35-310-2210-06-0021	EXP - MS ADMIN PD/CONF/EXP	\$0	\$0	\$0	\$0	0.00%
01-35-310-2357-06-0022	EXP - MS STAFF PD/CONF/EXP	\$0	\$0	\$0	\$0	0.00%
01-35-310-2410-05-0021	EXP - MS TEXTS & REL SFTWRE/MEDIA/M	\$8,500	\$8,500	\$11,440	\$2,940	34.59%
01-35-310-2415-05-0021	EXP - MS LIBRARY MATRLS FOR LIB-CLA	\$3,908	\$4,000	\$4,064	\$156	4.00%
01-35-310-2420-05-0021	EXP - MS INSTRUCTIONAL	\$0	\$0	\$0	\$0	0.00%
01-35-310-2430-05-0021	EXP - MS GENERAL SUPPLIES	\$43,000	\$43,000	\$44,720	\$1,720	4.00%
01-35-310-2440-05-0021	EXP - MS OTHER INSTR SRVCS FIELD TR	\$0	\$0	\$0	\$0	0.00%
01-35-310-2451-05-0021	EXP - MS CLASSROOM	\$0	\$0	\$0	\$0	0.00%
01-35-310-2453-05-0021	EXP - MS OTHER INSTR HDW FOR	\$0	\$0	\$0	\$0	0.00%
01-35-310-2455-05-0021	EXP - MS INSTRUCTIONAL	\$0	\$0	\$0	\$0	0.00%
01-35-310-2710-05-0021	EXP - MS GUIDANCE SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-35-310-4120-04-0022	EXP - MS GAS	\$0	\$0	\$0	\$0	0.00%
01-35-310-4130-04-0021	EXP - MS ELECTRICITY	\$0	\$0	\$0	\$0	0.00%
01-35-310-4130-04-0023	EXP - MS TELEPHONE	\$1,020	\$1,020	\$1,061	\$41	4.00%
01-35-310-4210-05-0022	EXP - MS MAINT SUPPLIES GROUNDS	\$0	\$0	\$0	\$0	0.00%
01-35-310-4220-04-0021	EXP - MS CONT SRVCS BUILDING	\$0	\$0	\$0	\$0	0.00%
01-35-310-4220-05-0022	EXP - MS MS MAINT SUPS	\$0	\$0	\$0	\$0	0.00%
01-35-310-4220-05-0023	EXP - MS BUILDING SUPS	\$0	\$0	\$0	\$0	0.00%
01-35-310-4225-04-0026	EXP - MS BUILDING SECURITY	\$0	\$0	\$0	\$0	0.00%
01-35-310-4230-04-0022	EXP - MS CONT SRVCS MAINT EQUIP	\$31,253	\$30,000	\$32,503	\$1,250	4.00%
01-35-310-7300-07-0021	EXP - MS FIXED ASSETS	\$9,307	\$9,307	\$10,400	\$1,093	11.74%
01-36-310-2210-04-0021	EXP - HS CONTRACTED SERVICES	\$4,950	\$7,500	\$5,148	\$198	4.00%
01-36-310-2210-06-0021	EXP - HS ADMIN PD/CONF/EXP	\$0	\$0	\$0	\$0	0.00%
01-36-310-2357-06-0022	EXP - HS STAFF PD/CONF/EXP	\$0	\$0	\$0	\$0	0.00%
01-36-310-2410-05-0021	EXP - HS TEXTS & REL SFTWRE/MEDIA/M	\$39,675	\$40,000	\$43,862	\$4,187	10.55%
01-36-310-2415-05-0021	EXP - HS LIBRARY MATRLS FOR LIB & C	\$10,000	\$10,000	\$10,400	\$400	4.00%

FY2025 Budget - Updated 1/23/24

Account Number	Account Name	FY24 Actuals as of 9/19	FY24 Mid Year Projections	FY25 Budget Proposal	FY24 (9/19)- FY25 Difference	FY24 (9/19)- FY25 Proposed % Difference
01-36-310-2420-05-0021	EXP - HS INSTRUCTIONAL EQUIPMENT/LE	\$21,389	\$22,000	\$22,245	\$856	4.00%
01-36-310-2430-05-0021	EXP - HS GENERAL SUPPLIES	\$64,333	\$65,000	\$66,906	\$2,573	4.00%
01-36-310-2440-05-0021	EXP - HS OTHER INSTRUCT SRVCS FLD T	\$0	\$1,533	\$0	\$0	0.00%
01-36-310-2451-05-0021	EXP - HS CLASSROOM TECHNOLOGY	\$0	\$0	\$0	\$0	0.00%
01-36-310-2453-05-0021	EXP - HS OTHER INSTR HDWE FOR	\$0	\$0	\$0	\$0	0.00%
01-36-310-2455-05-0021	EXP - HS INSTRUCTIONAL SOFTWARE	\$0	\$0	\$0	\$0	0.00%
01-36-310-2710-05-0021	EXP - HS GUIDANCE SUPPLIES	\$667	\$667	\$0	-\$667	-100.00%
01-36-310-3300-04-0021	EXP - HS TRANSPORTATION VOC DAY	\$12,734	\$12,734	\$13,243	\$509	4.00%
01-36-310-3510-04-0021	EXP - HS ATHLETIC OFFICIALS NON	\$0	\$0	\$0	\$0	0.00%
01-36-310-3510-04-0022	EXP - HS ATHLETIC	\$0	\$0	\$0	\$0	0.00%
01-36-310-3510-04-0023	EXP - HS ATHLETIC CLEANING	\$0	\$0	\$0	\$0	0.00%
01-36-310-3510-04-0024	EXP - HS GOLF COURSE RENTAL	\$0	\$0	\$0	\$0	0.00%
01-36-310-3510-04-0025	EXP - HS HOCKEY ICE TIME	\$15,500	\$15,500	\$16,120	\$620	4.00%
01-36-310-3510-05-0026	EXP - HS ATHLETIC SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-36-310-3520-04-0021	EXP - HS BAND UNIFORM CLEANING	\$2,250	\$2,250	\$2,340	\$90	4.00%
01-36-310-3520-05-0022	EXP - HS SUPPLIES AP EXAM	\$0	\$0	\$0	\$0	0.00%
01-36-310-3520-05-0023	EXP - HS SUPPLIES STUDENT BODY	\$0	\$0	\$0	\$0	0.00%
01-36-310-3520-06-0024	EXP - HS TRAVEL STUDENT BODY	\$0	\$0	\$0	\$0	0.00%
01-36-310-4120-04-0022	EXP - HS GAS	\$0	\$0	\$0	\$0	0.00%
01-36-310-4130-04-0021	EXP - HS ELECTRICITY	\$0	\$0	\$0	\$0	0.00%
01-36-310-4130-04-0023	EXP - HS TELEPHONE	\$0	\$0	\$0	\$0	0.00%
01-36-310-4210-05-0022	EXP - HS MAINT SUPPLIES GROUNDS	\$0	\$0	\$0	\$0	0.00%
01-36-310-4220-04-0021	EXP - HS CONT SRVCS BUILDING	\$0	\$0	\$0	\$0	0.00%
01-36-310-4220-05-0022	EXP - HS MAINT SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-36-310-4220-05-0023	EXP - HS BUILDING MAINT SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-36-310-4225-04-0026	EXP - HS BUILDING SECURITY	\$0	\$0	\$0	\$0	0.00%
01-36-310-4230-04-0022	EXP - HS CONT SRVCS MAINT EQUIP	\$25,592	\$25,000	\$26,616	\$1,024	4.00%
01-36-310-7300-07-0021	EXP - HS FIXED ASSETS	\$0	\$0	\$0	\$0	0.00%
01-36-310-9100-09-0025	EXP - HS TUITION VOCATIONAL DAY (AG	\$100,000	\$105,420	\$104,000	\$4,000	4.00%
01-37-310-4220-05-0023	EXP - SM BUILDING MAINT SUPS	\$0	\$0	\$0	\$0	0.00%
01-39-310-1210-05-0021	EXP - SW ADMIN SUPPLIES	\$386	\$500	\$0	-\$386	-100.00%
01-39-310-1450-04-0022	EXP - SW CONTRACTED SERVICES TECHNO	\$451,887	\$550,000	\$465,444	\$13,557	3.00%
01-39-310-1450-04-0025	EXP - SW CONTRACTED SVCS TECH TOWN	\$214,798	\$350,000	\$221,242	\$6,444	3.00%
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSE	\$94,533	\$100,000	\$166,169	\$71,636	75.78%
01-39-310-1450-05-0023	EXP - SW SUPPLIES/A.V.	\$0	\$0	\$0	\$0	0.00%
01-39-310-1450-05-0024	WXP - SW SUPPLIES/LIBRARY	\$0	\$0	\$0	\$0	0.00%
01-39-310-1450-05-0026	EXP - SW TECHNOLOGY EXPENSE TOWN	\$206	\$206	\$0	-\$206	-100.00%
01-39-310-2305-04-0021	EXP - SW CONTRACTED	\$0	\$0	\$0	\$0	0.00%
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES	\$3,000	\$2,500	\$3,120	\$120	4.00%
01-39-310-2357-05-0023	EXP - SW STAFF PD/SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-39-310-2357-05-0024	EXP - SW CURRICULUM WRITING	\$0	\$0	\$0	\$0	0.00%
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP	\$18,500	\$18,000	\$19,240	\$740	4.00%
01-39-310-2357-06-0022	EXP - SW STAFF PD/CONF/EXP	\$119,950	\$80,000	\$124,748	\$4,798	4.00%
01-39-310-2357-06-0025	EXP - SW COURSE REIMBURSEMENT TEACH	\$40,000	\$40,000	\$40,000	\$0	0.00%
01-39-310-2357-06-0026	EXP - SW COURSE REIMBURSEMENTADMIN	\$1,500	\$1,500	\$0	-\$1,500	-100.00%
01-39-310-2357-06-0027	EXP - SW DUES	\$18,893	\$40,000	\$19,649	\$756	4.00%
01-39-310-2410-05-0021	EXP - SUPPLIES/TEXTS/	\$0	\$0	\$0	\$0	0.00%
01-39-310-2430-05-0021	EXP - SW GENERAL SUPPLIES	\$722	\$722	\$750	\$29	4.00%
01-39-310-2455-05-0021	EXP - SW INSTRUCTIONAL SOFTWARE	\$80,384	\$80,384	\$83,599	\$3,215	4.00%
01-39-310-3200-05-0021	EXP - SW HEALTH SUPPLIES	\$10,000	\$10,000	\$10,400	\$400	4.00%
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER SERVICE	\$1,750	\$1,750	\$1,820	\$70	4.00%
01-39-310-3300-04-0021	EXP - SW TRANSPORTATION	\$1,337,119	\$1,342,319	\$1,471,230	\$134,111	10.03%
01-39-310-3400-05-0021	EXP - FOOD SERVICE EXPENSE	\$0	\$0	\$0	\$0	0.00%
01-39-310-3600-04-0021	EXP - SW CONTRACTED SRVCS POLICE/FI	\$5,000	\$10,000	\$5,200	\$200	4.00%
01-39-310-4110-05-0021	EXP - SW CUSTODIAL SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-39-310-4210-04-0021	EXP - SW CONT SRVCS GROUNDS	\$0	\$0	\$0	\$0	0.00%
01-39-310-4210-05-0022	EXP - SW GROUNDS SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-39-310-4220-04-0021	EXP - SW CONT SRVCS BUILDINGS	\$0	\$0	\$0	\$0	0.00%
01-39-310-4220-04-0022	EXP - SW CONT SRVCS	\$0	\$0	\$0	\$0	0.00%
01-39-310-4220-05-0022	EXP - SW MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0	0.00%

FY2025 Budget - Updated 1/23/24

Account Number	Account Name	FY24 Actuals as of 9/19	FY24 Mid Year Projections	FY25 Budget Proposal	FY24 (9/19)- FY25 Difference	FY24 (9/19)- FY25 Proposed % Difference
01-39-310-4220-05-0023	EXP - SW BUILDING MAINT SUPS	\$0	\$0	\$0	\$0	0.00%
01-39-310-4230-04-0022	EXP - SW CONT SRVCS MAINT EQUIP	\$597	\$7,500	\$0	-\$597	-100.00%
01-39-310-4230-05-0024	EXP - SW MAINT EQUIP SUPPLIES	\$0	\$0	\$0	\$0	0.00%
01-39-310-5200-06-0021	EXP - SW INSURANCE	\$17,038	\$17,038	\$17,720	\$682	4.00%
01-39-310-7300-07-0021	EXP - SW FIXED ASSETS	\$0	\$0	\$0	\$0	0.00%
01-39-310-9999-06-0021	RESERVE - REG ED EXPENSES	\$0	\$0	\$0	\$0	0.00%
	310 - HPS - REGULAR EDUCATION Total	\$3,077,059	\$3,317,460	\$3,344,618	\$267,559	8.70%
	320 - HPS - SPECIAL EDUCATION					
01-31-320-1430-04-0021	EXP - ADM SPED LEGAL SERVICES	\$25,000	\$25,000	\$27,500	\$2,500	10.00%
01-31-320-2110-05-0021	EXP - ADM SPED SUPPLIES	\$2,000	\$1,500	\$2,200	\$200	10.00%
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED TUTORING S	\$75,000	\$150,000	\$82,500	\$7,500	10.00%
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES	\$44,946	\$75,000	\$49,441	\$4,495	10.00%
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED SERVICES	\$140,404	\$140,404	\$232,859	\$92,455	65.85%
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL SERVICES	\$5,000	\$0	\$5,500	\$500	10.00%
01-39-320-3300-03-0011	SAL - SW SPED VAN DRIVERS	\$0	\$0	\$0	\$0	0.00%
01-39-320-3300-03-0012	SAL - SW SPED VAN DRIVERS OTHER	\$0	\$0	\$0	\$0	0.00%
01-39-320-3300-03-0015	SAL - SW SPED SUB VAN DRIVERS	\$0	\$0	\$0	\$0	0 %
01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED SRV	\$1,088,673	\$1,291,078	\$1,296,790	\$208,117	19.12%
01-39-320-3300-04-0022	EXP - SW SPED TRANSP PARENT	\$0	\$0	\$0	\$0	0.00%
01-39-320-9100-09-0025	EXP - SW SPED NON-MEMB COLLAB & MA	\$779,259	\$899,865	\$857,185	\$77,926	10.00%
01-39-320-9300-09-0021	EXP - SW DAY SCHOOL PROGRAM	\$1,053,032	\$1,336,463	\$1,317,311	\$264,279	25.10%
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM	\$1,642,766	\$1,303,608	\$1,979,688	\$336,922	20.51%
01-39-320-9400-09-0024	EXP - SW SPED COLLABORATIVE PRGRM	\$81,660	\$115,227	\$52,846	-\$28,814	-35.29%
01-35-320-9400-09-0026	EXP - MS SPED SUBSTANTIALLY SEPAR P	\$210,000	\$190,000	\$231,000	\$21,000	10.00%
	320 - HPS - SPECIAL EDUCATION Total	\$5,147,740	\$5,528,145	\$6,134,820	\$987,080	19.18%
	Total Expenses	\$8,224,799	\$8,845,605	\$9,479,438	\$1,254,639	15.25%
Summary	Salaries	\$30,149,402	\$29,603,721	\$32,227,833	\$2,078,431	6.89%
	Expenses	\$8,224,799	\$8,845,605	\$9,479,438	\$1,254,639	15.25%
	Total Salaries & Expenses	\$38,374,201	\$38,449,326	\$41,707,271	\$3,333,070	8.69%
	Less Circuit Breaker	-\$1,347,825	-\$1,347,825	-\$1,347,825	\$0	
	Less Federal Grants	-\$826,837	-\$826,837	-\$826,837	\$0	
	Less Remaining ARPA	-\$406,589	-\$406,589	\$0	\$406,589	
	Less Special Education Reserve Fund	-\$750,000	-\$750,000	\$0	\$750,000	
	Grand Total	\$35,042,950	\$35,118,075	\$39,532,609	\$4,489,659	12.81%
	- FY24 Town Allocation	\$35,031,299	\$35,031,299			
	Balance	\$11,651	\$86,776			
	FY24 Town Allocation			\$35,031,299		
	FY25 Proposed			\$39,532,609		
	Difference			\$4,501,310		
	% Increase			12.85%		