

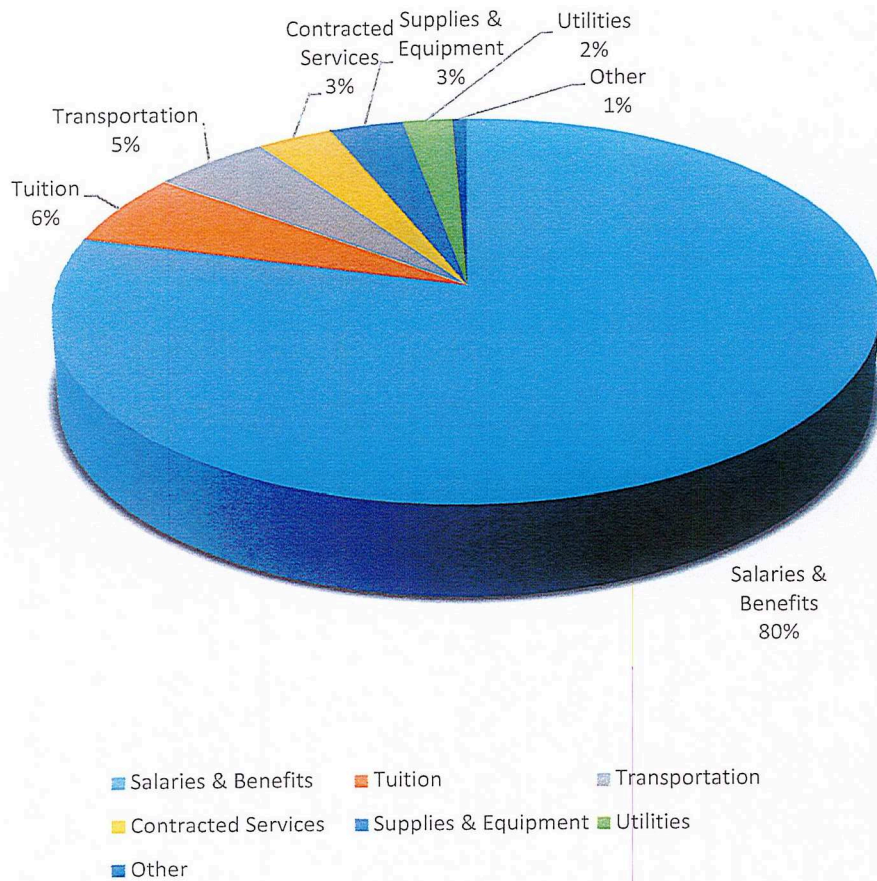
## Budget Summary Narrative 2022-2023

The proposed fiscal year 2022-2023 Avon Public Schools gross budget totals \$64,355,604.30 a gross increase over the prior fiscal year of \$1,721,301.27 or 2.75%.

Additionally, the Avon Public Schools budgets general fund revenues, capturing estimates for non-local property tax income to the Town of Avon. These revenues assist the Town of Avon to reduce the tax levy for residents. The proposed 2022-2023 budget estimates a total of \$3,3618,034 in non-local property tax revenues. The upcoming fiscal year projects a increase of \$52,454 in Special Education Excess Cost based on the applicable student compliment against the state calculations for the grant. The District anticipates revenues of \$1,638,894 in Special Education Tuition Reimbursement from the City of Hartford. This is an increase of \$188,894 over prior years estimate. The 2022-2023 net budget is \$60,737,570, a net increase over the prior fiscal year of \$1,498,773 or 2.53%.

2021/2022 Adopted Gross Budget	\$ 62,634,303.03	(A)
Estimated Non-tax Revenues	<u>-3,395,506</u>	(B)
2021/2022 Net Budget	\$ 59,238,797	(C)
<b>2022/2023 Gross Budget Request</b>	<b>\$ 64,355,604.30</b>	(D)
Projected Non-tax Revenues	<u>-3,618,034</u>	(E)
2022/2023 Net Budget Request	\$ 60,737,570.30	(F)
<b>Gross Difference in Dollars 2022/2023</b>	<b>\$ 1,721,301.27</b>	(D-A)
<b>Gross Difference in Percent 2022/2023</b>	<b>2.75%</b>	
<i>Net Difference in Dollars 2022/2023</i>	<i>\$ 2,215,442.15</i>	(F-C)
<i>Net Difference in Percent 2022/2023</i>	<i>2.53%</i>	

## Percentage of Proposed Budget by Category Fiscal Year 2022/2023



Category	22/23 Budget	Percentage
Salaries & Benefits	51,069,216	79.35%
Tuition	3,869,425	6.01%
Transportation	3,343,442	5.20%
Contracted Services	2,139,737	3.32%
Supplies & Equipment	2,103,152	3.27%
Utilities	1,415,219	2.20%
All Other	415,414	0.65%
<b>Total Gross Budget</b>	<b>64,355,604</b>	<b>100.00%</b>

**Avon Public Schools**  
*Grant Financial Revenue Summary - 3 Years*

Grant Description	2019/2020 Actual	2020/2021 Actual	2021/2022 Expected	2022/2023 Projected
Adult Education Cooperative	\$1,800	\$2,362	\$2,510	\$2,510
IDEA 611-Part B	\$602,438	\$631,179	\$646,077	\$646,077
IDEA 619 - Preschool	\$17,070	\$17,738	\$17,936	\$17,936
SHEFF Settlement	\$148,425	\$136,400	\$125,250	\$125,250
Title I Improving Basic Programs	\$108,104	\$99,931	\$99,997	\$99,997
Title II Part A Teachers	\$48,721	\$45,356	\$45,126	\$45,126
Title III	\$10,811	\$12,793	\$13,415	\$13,415
<b>Total Grants</b>	<b>\$937,369</b>	<b>\$945,759</b>	<b>\$950,311</b>	<b>\$950,311</b>

**Avon Public Schools**  
*Facilities Use Revenue Summary - 3 Years*

	2019/2020 Actual	2020/2021 Actual	2021/2022 Expected	2022/2023 Projected
<b>Total Facilities Use Revenue</b>	<b>\$47,304</b>	<b>\$17,261</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Avon Public Schools**  
*Technology Protection Plan Summary - 3 Years*

	2019/2020 Actual	2020/2021 Actual	2021/2022 Expected	2022/2023 Projected
<b>Total Tech. Protection Plan Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,675</b>	<b>\$38,675</b>

**Avon Public Schools**  
*General Fund Revenue Summary - 3 Years*

General Fund Revenues	2020/2021 Actual	2021/2022 Expected	2022/2023 Forecast
AHS Parking Fees	\$32,000.00	\$32,000.00	\$30,000.00
Athletic Gate Receipts	\$0.00	\$8,000.00	\$8,000.00
Athletic Pay to Play Receipts-AHS	\$100,000.00	\$165,000.00	\$165,000.00
Athletic Pay to Play Receipts-AMS	\$21,997.31	\$18,000.00	\$18,000.00
Early Beginnings Grant	\$120,000.00	\$0.00	\$0.00
Employee Dental Contributions	\$103,547.69	\$95,000.00	\$95,000.00
Employee Life Ins Contributions	\$13,829.40	\$12,000.00	\$12,000.00
Open Choice Attendance	\$706,754.00	\$672,000.00	\$672,000.00
Pre-K Program Tuition	\$113,258.39	\$110,000.00	\$115,000.00
Special Education Excess Cost	\$703,056.00	\$864,140.00	\$864,140.00
Special Education Tuition Reim.	\$1,748,226.00	\$1,638,894.00	\$1,638,894.00
<b><i>Total General Fund Revenues</i></b>	<b><i>\$3,662,668.79</i></b>	<b><i>\$3,615,034.00</i></b>	<b><i>\$3,618,034.00</i></b>

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	\$ 77,968.50	\$ 96,726.50	\$ 49,979.50	\$ 49,979.50	\$ 48,999.50	\$ (18,758.00)	-19.39%	FY23:Contractual increase;FY22: reallocated funds to elementary teacher
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,000.00	\$ 500.00	10.00%	FY23:Contractual increase
01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	\$ 114,402.00	\$ 112,402.00	\$ 110,198.00	\$ 110,776.69	\$ 108,037.00	\$ 2,000.00	1.78%	FY23:Contractual increase
01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	\$ 70,435.00	\$ 66,585.00	\$ 63,930.00	\$ 63,930.00	\$ 108,037.00	\$ 3,850.00	5.78%	FY23:Contractual increase
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	\$ 144,104.40	\$ 129,379.90	\$ 136,894.50	\$ 123,668.90	\$ 92,502.00	\$ 14,724.50	11.38%	FY23:Contractual increase & degree advancement
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	\$ 114,402.00	\$ 112,402.00	\$ 110,198.00	\$ 110,198.00	\$ 108,037.00	\$ 2,000.00	1.78%	FY23:Contractual increase
01.6.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	\$ 114,566.40	\$ 109,368.90	\$ 118,220.50	\$ 104,994.90	\$ 74,600.00	\$ 5,197.50	4.75%	FY23:Contractual increase
01.7.2320.111	Cert Salaries-Admin/Central Administration/CO	\$ 604,801.03	\$ 576,346.46	\$ 573,809.45	\$ 605,733.32	\$ 560,274.87	\$ 28,454.57	4.94%	FY23: GWI increase
01.8.1100.112	Non Certified/Substitutes/Instruction/DW	\$ -	\$ -	\$ -	\$ 707.04	\$ -	\$ -	0.00%	FY23: Account no longer used
01.1.1117.112	Non Cert/Internship Program/AHS	\$ -	\$ 126,344.50	\$ 124,372.00	\$ 123,740.80	\$ -	\$ (126,344.50)	-100.00%	FY23: Internship duties shifted to Student & Family Services, secretary to AHS office
01.8.1200.112	Non Cert/SPED Secretaries/DW	\$ 119,877.30	\$ 114,376.73	\$ 112,849.95	\$ 119,193.75	\$ 137,880.00	\$ 5,500.57	4.81%	FY23:Contractual increase
01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	\$ 59,938.65	\$ 57,902.85	\$ 57,122.55	\$ 50,321.56	\$ 55,575.00	\$ 2,035.80	3.52%	FY23:Contractual increase
01.8.1400.112	Non Cert/SPED Summer Prog/DW	\$ 46,683.23	\$ 56,104.95	\$ 56,104.95	\$ 32,034.89	\$ 47,790.00	\$ (9,421.72)	-16.79%	FY23: Hours budgeted to anticipated need
01.1.2120.112	Non Cert/Guidance/AHS	\$ -	\$ -	\$ -	\$ -	\$ 118,758.39	\$ -	0.00%	FY23: Account no longer used
01.1.2130.112	Non Cert/Nurse/AHS	\$ 79,276.68	\$ 76,584.34	\$ 75,455.28	\$ 70,372.80	\$ 73,614.06	\$ 2,692.34	3.52%	FY23: GWI increase
01.2.2130.112	Non Cert/Nurse/AMS	\$ 66,064.48	\$ 63,825.86	\$ 62,882.62	\$ 63,088.96	\$ 61,348.90	\$ 2,238.62	3.51%	FY23: GWI increase
01.3.2130.112	Non Cert/Nurse/RBS	\$ 66,064.48	\$ 63,825.86	\$ 62,882.62	\$ 62,991.22	\$ 61,348.90	\$ 2,238.62	3.51%	FY23: GWI increase
01.5.2130.112	Non Cert/Nurse/TBS	\$ 66,064.48	\$ 63,825.86	\$ 62,882.62	\$ 62,882.62	\$ 61,348.90	\$ 2,238.62	3.51%	FY23: GWI increase
01.6.2130.112	Non Cert/Nurse/PGS	\$ 66,064.48	\$ 63,825.86	\$ 62,882.62	\$ 62,882.62	\$ 61,348.90	\$ 2,238.62	3.51%	FY23: GWI increase
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	\$ 71,197.08	\$ 68,785.01	\$ 4,885.86	\$ 5,341.98	\$ 4,650.43	\$ 2,412.07	3.51%	FY23: GWI increase
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	\$ 135,468.02	\$ 133,523.91	\$ 131,550.65	\$ 131,550.65	\$ 131,317.00	\$ 1,944.11	1.46%	FY23:Contractual increase
01.1.2220.112	Non Cert/LMATA/AHS	\$ 38,145.00	\$ 36,855.00	\$ 36,210.00	\$ 41,350.96	\$ 35,505.00	\$ 1,290.00	3.50%	FY23:Contractual increase
01.7.2320.112	Non Cert/Central Administration/CO	\$ 157,131.14	\$ 151,803.70	\$ 151,633.67	\$ 149,560.29	\$ 160,933.79	\$ 5,327.44	3.51%	FY23: GWI increase
01.1.2400.112	Non Cert/Secretaries/AHS	\$ 243,154.50	\$ 193,608.98	\$ 243,136.65	\$ 232,090.20	\$ 231,882.90	\$ 49,545.52	25.59%	FY23: Contractual increase & secretary allocation from Internship
01.2.2400.112	Non Cert/Secretaries/AMS	\$ 105,709.65	\$ 101,017.35	\$ 99,494.55	\$ 104,733.91	\$ 98,371.65	\$ 4,692.30	4.65%	FY23:Contractual increase
01.3.2400.112	Non Cert/Secretaries/RBS	\$ 98,349.45	\$ 100,693.88	\$ 99,188.40	\$ 106,922.21	\$ 93,808.65	\$ (2,344.43)	-2.33%	FY23:Contractual increase - personnel change
01.5.2400.112	Non Cert/Secretaries/TBS	\$ 105,709.65	\$ 102,122.85	\$ 100,583.55	\$ 109,941.90	\$ 97,310.85	\$ 3,586.80	3.51%	FY23:Contractual increase
01.6.2400.112	Non Cert/Secretaries/PGS	\$ 100,825.65	\$ 102,122.85	\$ 100,583.55	\$ 91,754.92	\$ 98,371.65	\$ (1,297.20)	-1.27%	FY23:Contractual increase - personnel change
01.7.2510.112	Non Cert/Business Services/CO	\$ 437,017.65	\$ 409,612.39	\$ 431,732.58	\$ 380,920.07	\$ 417,585.42	\$ 27,405.26	6.69%	FY23:GWI increase;FY21: Increased 0.50 Finance Assistant
01.8.2580.112	Non Cert/Information Technology/DW	\$ 497,878.11	\$ 519,927.69	\$ 451,290.21	\$ 456,280.68	\$ 435,591.14	\$ (22,049.58)	-4.24%	FY23:Contractual increase & personnel changes;FY22: 1.0 FTE Senior Tech Specialist
01.1.2600.112	Non Cert/Plant Operations/AHS	\$ 498,205.52	\$ 497,090.16	\$ 493,358.72	\$ 483,042.66	\$ 469,830.40	\$ 1,115.36	0.22%	FY23:Contractual increase
01.2.2600.112	Non Cert/Plant Operations/AMS	\$ 224,448.96	\$ 223,248.96	\$ 254,778.27	\$ 219,909.53	\$ 238,230.72	\$ 1,200.00	0.54%	FY23:Contractual increase
01.3.2600.112	Non Cert/Plant Operations/RBS	\$ 205,256.74	\$ 201,379.25	\$ 194,622.80	\$ 197,455.40	\$ 187,980.00	\$ 3,877.49	1.93%	FY23:Contractual increase
01.5.2600.112	Non Cert/Plant Operations/TBS	\$ 224,378.64	\$ 223,478.64	\$ 221,944.16	\$ 219,050.90	\$ 214,489.60	\$ 900.00	0.40%	FY23:Contractual increase
01.6.2600.112	Non Cert/Plant Operations/PGS	\$ 223,564.32	\$ 223,478.64	\$ 194,622.80	\$ 208,807.60	\$ 187,980.00	\$ 85.68	0.04%	FY23:Contractual increase
01.7.2600.112	Non Cert/Plant Operations/CO	\$ 23,485.82	\$ 22,099.39	\$ 21,857.09	\$ 23,721.32	\$ 19,252.48	\$ 1,386.43	6.27%	FY23:Contractual increase
01.8.2600.112	Non Cert/Plant Operations/DW	\$ 462,907.09	\$ 458,688.37	\$ 453,218.82	\$ 414,338.70	\$ 440,514.13	\$ 4,218.72	0.92%	FY23:Contractual increase - personnel change
01.8.2601.112	Non Cert/Plant Operations - Town/DW	\$ -	\$ -	\$ -	\$ 1,803.87	\$ -	\$ -	0.00%	FY23: Account no longer used
01.1.2660.112	Non Cert/Safety & Security/AHS	\$ 54,671.66	\$ 51,625.36	\$ 50,604.76	\$ 47,289.20	\$ 48,676.96	\$ 3,046.30	5.90%	FY23:Contractual increase - personnel change
01.2.2660.112	Non Cert/Safety & Security/AMS	\$ 27,335.83	\$ 27,058.28	\$ 25,302.38	\$ 15,297.49	\$ 24,338.48	\$ 277.55	1.03%	FY23:Contractual increase
01.3.2660.112	Non Cert/Safety & Security/RBS	\$ 26,085.83	\$ 25,812.68	\$ 25,302.38	\$ 21,571.76	\$ 24,338.48	\$ 273.15	1.06%	FY23:Contractual increase
01.5.2660.112	Non Cert/Safety & Security/TBS	\$ 26,085.83	\$ 25,812.68	\$ 25,302.38	\$ 24,476.85	\$ 24,338.48	\$ 273.15	1.06%	FY23:Contractual increase
01.6.2660.112	Non Cert/Safety & Security/PGS	\$ 26,085.83	\$ 25,812.68	\$ 25,302.38	\$ 22,964.07	\$ 24,338.48	\$ 273.15	1.06%	FY23:Contractual increase
01.8.2660.112	Non Cert/Safety & Security/DW	\$ 73,362.16	\$ 70,874.57	\$ 71,572.84	\$ 71,112.26	\$ 69,827.16	\$ 2,487.59	3.51%	FY23:Contractual increase - personnel change
01.8.2790.112	Non Cert/Courier/DW	\$ 11,550.62	\$ 11,268.90	\$ 11,103.60	\$ 11,907.15	\$ 10,490.85	\$ 281.72	2.50%	FY23:Contractual increase
01.1.1200.113	Nurse/Special Education/AHS	\$ -	\$ -	\$ 61,348.90	\$ -	\$ 61,348.90	\$ -	0.00%	FY23: Account no longer used
01.1.1100.114	Tutor/Intervention/AHS	\$ 25,351.69	\$ 23,868.00	\$ 23,400.00	\$ 34,016.53	\$ 23,400.00	\$ 1,483.69	6.22%	FY23:Contractual increase
01.3.1100.114	Tutors/Intervention/RBS	\$ 101,920.00	\$ 51,408.00	\$ 50,400.00	\$ 24,824.00	\$ 50,400.00	\$ 50,512.00	98.26%	FY23: Addition of 2.0 FTE & contractual increase
01.5.1100.114	Interventionist/TBS	\$ -	\$ -	\$ -	\$ 2,236.00	\$ -	\$ -	0.00%	FY23: Account no longer used
01.6.1100.114	Tutors/Intervention/PGS	\$ 101,920.00	\$ 51,408.00	\$ 50,400.00	\$ 49,899.75	\$ 75,600.00	\$ 50,512.00	98.26%	FY23: Addition of 2.0 FTE & contractual increase
01.8.1185.114	Tutors/Homebound 504 Program/DW	\$ 9,000.00	\$ 40,000.00	\$ 54,000.00	\$ 532.22	\$ 54,000.00	\$ (31,000.00)	-77.50%	FY23: Reduction in estimated hours needed

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.6.1187.114	Tutors/English Lang Learners/PGS	\$ 25,351.69	\$ 24,408.00	\$ 23,400.00	\$ 3,731.00	\$ -	\$ 943.69	3.87%	FY23:Contractual increase
01.8.1200.114	Tutors/SPED Homebound/DW	\$ 17,751.60	\$ 30,000.00	\$ 30,000.00	\$ 16,172.70	\$ 10,000.00	\$ (12,248.40)	-40.83%	FY23: Reduction in estimated hours needed
01.3.2150.114	Tutors/Speech & Hearing/RBS	\$ 25,351.69	\$ 23,868.00	\$ 23,400.00	\$ 32,550.00	\$ 23,400.00	\$ 1,483.69	6.22%	FY23:Contractual increase
01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$ 369,208.19	\$ 379,094.43	\$ 374,781.81	\$ 359,397.26	\$ 396,042.13	\$ (9,886.24)	-2.61%	FY23:Contractual increase - personnel change
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$ 238,366.83	\$ 222,377.35	\$ 175,468.15	\$ 214,049.16	\$ 269,255.07	\$ 15,989.48	7.19%	FY23:Contractual increase, personnel change
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$ 401,010.61	\$ 335,652.98	\$ 331,655.61	\$ 328,977.97	\$ 198,313.09	\$ 65,357.63	19.47%	FY23:Contractual increase, personnel change, FTE allocated from DW:FY22: Additional FTE added
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$ 342,701.97	\$ 307,015.67	\$ 327,368.21	\$ 297,007.55	\$ 250,521.42	\$ 35,686.30	11.62%	FY23:Contractual increase, personnel change, FTE allocated from DW
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$ 386,118.20	\$ 331,920.42	\$ 332,916.61	\$ 269,713.74	\$ 325,943.53	\$ 54,197.78	16.33%	FY23:Contractual increase, personnel change, FTE allocated from DW:FY22: Additional FTE added
01.9.1200.115	Non Cert Salaries/Para Educators/TBD	\$ 26,960.18	\$ 88,503.20	\$ 151,719.81	\$ -	\$ -	\$ (61,543.02)	-69.54%	FY23: 2.0 FTEs allocated to buildings
01.3.1210.115	Non Cert/STEP Program/Paras/RBS	\$ 26,960.18	\$ 26,102.70	\$ 25,661.35	\$ 23,770.45	\$ 25,286.63	\$ 857.48	3.29%	FY23:Contractual increase
01.6.1210.115	Non Cert/STEP Program Paras/PGS	\$ 53,920.36	\$ 52,205.40	\$ 51,322.70	\$ 49,924.95	\$ 50,573.26	\$ 1,714.96	3.29%	FY23:Contractual increase
01.8.1220.115	Non Cert/Pre-School Paras/DW	\$ 215,681.44	\$ 200,751.20	\$ 195,808.08	\$ 194,116.56	\$ 245,603.52	\$ 14,930.24	7.44%	FY23:Contractual increase, personnel change
01.1.1241.115	Non Cert/ASARP Paras/AHS	\$ 26,077.48	\$ 23,568.09	\$ 24,829.09	\$ 21,903.57	\$ 27,231.75	\$ 2,509.39	10.65%	FY23:Contractual increase
01.1.1100.116	Non Cert/Lunch Monitors/AHS	\$ -	\$ -	\$ -	\$ 3,135.00	\$ -	\$ -	0.00%	FY23: Account no longer used
01.2.1100.116	Non Cert/Lunch Monitors/AMS	\$ -	\$ -	\$ -	\$ 6,075.00	\$ -	\$ -	0.00%	FY23: Account no longer used
01.3.1100.116	Non Cert/Lunch Monitors/RBS	\$ -	\$ -	\$ -	\$ 6,862.50	\$ -	\$ -	0.00%	FY23: Account no longer used
01.5.1100.116	Non Cert/Lunch Monitors/TBS	\$ -	\$ -	\$ -	\$ 5,268.75	\$ -	\$ -	0.00%	FY23: Account no longer used
01.6.1100.116	Non Cert/Lunch Monitors/PGS	\$ -	\$ -	\$ -	\$ 11,175.00	\$ -	\$ -	0.00%	FY23: Account no longer used
01.8.2700.117	Non Cert/School Bus Driver/DW	\$ 55,953.78	\$ 55,953.78	\$ 55,126.88	\$ 7,461.42	\$ 41,121.60	\$ -	0.00%	FY23:Contractual increase, personnel change
01.8.1302.119	Stipends/Interscholastic Athletics/DW	\$ 18,650.61	\$ 18,284.91	\$ 18,284.91	\$ 3,797.04	\$ 5,000.00	\$ 365.70	2.00%	FY23:Contractual increase
01.8.2400.119	Perfect Attendance/Secretaries/DW	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,410.00	\$ 6,000.00	\$ -	0.00%	FY23: Contractual obligation
01.8.2600.119	Perfect Attend /Plant Operations/DW	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,600.00	\$ 5,000.00	\$ -	0.00%	FY23: Contractual obligation
01.8.1100.121	Teacher Substitutes/Instruction/DW	\$ 102,500.00	\$ 100,000.00	\$ 100,000.00	\$ 392,841.37	\$ 146,000.00	\$ 2,500.00	2.50%	FY23: GWI increase
01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 3,528.20	\$ 14,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	\$ 77,600.00	\$ 77,600.00	\$ 77,600.00	\$ 107,971.56	\$ 77,600.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2600.130	Overtime/Plant Operations/DW	\$ 96,413.00	\$ 93,605.00	\$ 93,605.00	\$ 53,978.21	\$ 80,000.00	\$ 2,808.00	3.00%	FY23:Contractual increase
01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	\$ 382,786.82	\$ 387,454.00	\$ 375,836.34	\$ 368,859.48	\$ 376,182.00	\$ (4,667.18)	-1.20%	FY23:Contractual increase, personnel change
01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	\$ 25,385.50	\$ 20,939.00	\$ 23,119.00	\$ 21,329.81	\$ 19,752.00	\$ 4,446.50	21.24%	FY23:Contractual increase, personnel change, addition of 1 assistant cross country coach
01.2.1304.150	Coaching Stipends/Unified Sports/AMS	\$ 1,200.00	\$ 1,227.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ (27.00)	-2.20%	FY23:Contractual increase, personnel change
01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	\$ 33,769.00	\$ 55,537.00	\$ 54,317.00	\$ 30,712.00	\$ 27,900.00	\$ (21,768.00)	-39.20%	FY23:Contractual increase, personnel change
01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	\$ 35,936.00	\$ 38,853.00	\$ 38,003.00	\$ 34,463.00	\$ 32,554.00	\$ (2,917.00)	-7.51%	FY23:Contractual increase, personnel change
01.3.1100.151	Coord Tchr Stipends/Instruction/RBS	\$ 40,054.00	\$ 34,444.00	\$ 33,691.00	\$ 33,691.00	\$ 32,554.00	\$ 5,610.00	16.29%	FY23:Contractual increase, personnel change
01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	\$ 40,054.00	\$ 34,444.00	\$ 33,691.00	\$ 33,691.00	\$ 32,554.00	\$ 5,610.00	16.29%	FY23:Contractual increase, personnel change
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	\$ 36,363.00	\$ 30,825.00	\$ 30,151.00	\$ 30,151.00	\$ 32,554.00	\$ 5,538.00	17.97%	FY23:Contractual increase, personnel change
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	\$ 21,507.00	\$ 22,928.00	\$ 17,703.00	\$ 15,899.00	\$ 18,600.00	\$ (1,421.00)	-6.20%	FY23:Contractual increase, personnel change
01.8.1187.151	Coord Tchr Stipends/ELL/DW	\$ 4,924.00	\$ 4,827.00	\$ 4,721.00	\$ 4,721.00	\$ 4,650.00	\$ 97.00	2.01%	FY23:Contractual increase, personnel change
01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	\$ 4,924.00	\$ 4,827.00	\$ 4,721.00	\$ 4,721.00	\$ 2,967.74	\$ 97.00	2.01%	FY23:Contractual increase, personnel change
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 31,321.01	\$ 50,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.1100.152	Degree Change Stipends/Salaries/DW	\$ 285,271.00	\$ 231,973.00	\$ 125,159.00	\$ 58,536.24	\$ 120,012.00	\$ 53,298.00	22.98%	FY23: Contractual obligation
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ -	0.00%	FY23: Account no longer used
01.8.1100.153	Team Stipends/Instruction/DW	\$ 21,245.00	\$ 28,752.00	\$ 28,752.00	\$ 17,986.82	\$ 28,752.00	\$ (7,507.00)	-26.11%	FY23: Contractual obligation
01.8.2310.154	Non Cert/BOE Recording Secretary/DW	\$ 10,000.00	\$ 6,000.00	\$ 6,000.00	\$ 20,000.00	\$ 6,000.00	\$ 4,000.00	66.67%	FY21: Stipend amount increased - no change FY23
01.8.2600.157	Performance Stipend/Plant Oper/DW	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	0.00%	FY23: Account no longer used
01.8.2900.210	Health Insurance /Employee Benefits/DW	\$ 5,552,270.36	\$ 5,615,761.47	\$ 5,444,835.87	\$ 5,391,362.20	\$ 5,311,374.03	\$ (63,491.11)	-1.13%	FY23: Employer H.S.A contribution decrease & Employee premium contribution increase
01.8.2900.211	Administrative Fees/Employee Benefits/DW	\$ 991,409.17	\$ 991,409.17	\$ 950,325.06	\$ 1,055,040.49	\$ 922,645.69	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2900.212	Dental Plan/Employee Benefits/DW	\$ 480,000.00	\$ 534,000.00	\$ 534,000.00	\$ 456,021.77	\$ 534,000.00	\$ (54,000.00)	-10.11%	FY23: Rate locked for FY21-22 & 22-23
01.8.2900.213	Life Insurance/Employee Benefits/DW	\$ 63,359.51	\$ 58,195.00	\$ 58,195.00	\$ 59,461.36	\$ 56,500.00	\$ 5,164.51	8.87%	FY23: Anticipated increase based on trend
01.8.2900.214	Disability Insurance/Employee Benefits/DW	\$ 52,395.38	\$ 108,525.13	\$ 108,525.13	\$ 47,297.92	\$ 108,525.13	\$ (56,129.75)	-51.72%	FY23: Carrier change FY21-22 resulted in premium decrease
01.8.2900.215	Employee Assistance Prog/DW	\$ 7,341.35	\$ 10,847.35	\$ 10,847.35	\$ 7,127.52	\$ 10,847.35	\$ (3,506.00)	-32.32%	FY23: Carrier change FY21-22 resulted in premium decrease
01.8.2900.220	Social Security/Employee Benefits/DW	\$ 1,046,664.49	\$ 955,557.25	\$ 933,942.84	\$ 1,006,021.24	\$ 906,641.51	\$ 91,107.24	9.53%	FY23: Increase based on wage increases

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.8.2900.230	Retirement Payments/Employee Benefits/DW	\$ 41,250.00	\$ 53,750.00	\$ 52,750.00	\$ 85,750.00	\$ 37,000.00	\$ (12,500.00)	-23.26%	FY23: Contractual obligation
01.8.2900.250	Tuition Reimb/Employee Benefits/DW	\$ 56,602.02	\$ 47,000.00	\$ 47,000.00	\$ 55,492.18	\$ 47,000.00	\$ 9,602.02	20.43%	FY23: Anticipated increase based on trend
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	\$ 39,277.35	\$ 88,500.00	\$ 88,500.00	\$ 17,407.00	\$ 88,500.00	\$ (49,222.65)	-55.62%	FY23: Anticipated decrease based on trend
01.8.2900.270	Workers Comp/Employee Benefits/DW	\$ 256,034.00	\$ 271,133.38	\$ 266,228.48	\$ 264,641.00	\$ 250,995.00	\$ (15,099.38)	-5.57%	FY23: Anticipated decrease based on trend
01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	\$ 10,583.00	\$ 9,000.00	\$ 9,000.00	\$ 10,233.00	\$ 9,000.00	\$ 1,583.00	17.59%	FY23: Anticipated increase based on trend
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	\$ 2,155.00	\$ 3,965.00	\$ 3,965.00	\$ 1,955.00	\$ 3,965.00	\$ (1,810.00)	-45.65%	FY23: Carrier change FY21-22 resulted in premium decrease
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	\$ 771,139.00	\$ 856,552.00	\$ 718,928.00	\$ 718,928.00	\$ 762,000.00	\$ (85,413.00)	-9.97%	FY23: Plan performance and valuation resulted in decrease
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	\$ 255,567.39	\$ 189,058.00	\$ 204,617.47	\$ 210,476.18	\$ 176,888.00	\$ 66,509.39	35.18%	FY23: Contractual obligation
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	\$ 743,750.00	\$ 1,066,000.00	\$ 922,682.00	\$ 922,682.00	\$ 645,000.00	\$ (322,250.00)	-30.23%	FY23: Plan performance and valuation resulted in decrease
01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	\$ 16,800.00	\$ 15,000.00	\$ 7,000.00	\$ 14,975.00	\$ 7,000.00	\$ 1,800.00	12.00%	FY23: Increased enrollment in virtual classes
01.8.1200.330	Prof. Development/Special Education/DW	\$ 19,340.00	\$ 25,000.00	\$ 29,718.00	\$ 7,086.34	\$ 10,478.00	\$ (5,660.00)	-22.64%	FY23: Decreased cost in training due to virtual offerings
01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	\$ 2,030.00	\$ 2,180.00	\$ 2,660.00	\$ 665.00	\$ 4,460.00	\$ (150.00)	-6.88%	FY23: Decreased cost in training due to virtual offerings
01.8.2130.330	Prof. Development/Health Svcs /DW	\$ 900.00	\$ 850.00	\$ 750.00	\$ -	\$ 750.00	\$ 50.00	5.88%	FY23: Small increase in cost
01.1.2210.330	Professional Development/AHS	\$ 16,850.00	\$ 16,850.00	\$ 12,750.00	\$ 8,420.76	\$ 16,750.00	\$ -	0.00%	FY23: No change in budgeted amount
01.2.2210.330	Professional Development/AMS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 5,829.00	\$ 7,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.3.2210.330	Professional Development/RBS	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 1,700.00	\$ 5,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.5.2210.330	Professional Development/TBS	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 1,725.00	\$ 5,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.6.2210.330	Professional Development/PGS	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 2,176.48	\$ 5,000.00	\$ 1,000.00	25.00%	FY23: Training for newer certified staff
01.8.2210.330	Professional Development/DW	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 51,161.28	\$ 50,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2320.330	Prof. Development/Central Administration/DW	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 675.00	\$ 10,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.1100.340	Contracted Svcs./Interpreters/DW	\$ 10,000.00	\$ 10,000.00	\$ 18,000.00	\$ 8,201.25	\$ 2,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.1111.340	Contracted Svcs./World Language/DW	\$ -	\$ -	\$ 55,665.00	\$ -	\$ 55,665.00	\$ -	0.00%	FY23: Account no longer used
01.8.1120.340	Contracted Svcs./Substitutes/DW	\$ 520,000.00	\$ 470,335.65	\$ 470,335.65	\$ 628,994.72	\$ 470,335.65	\$ 49,664.35	10.56%	FY23: Increased usage & increased cost
01.8.1185.340	Contracted Svcs./Evaluations 504/DW	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.1200.340	Legal Fees/Special Education/DW	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00	\$ 41,567.09	\$ 55,000.00	\$ (5,000.00)	-9.09%	FY23: Decrease based on trend
01.1.1302.340	Contracted Svcs./Interscholastic Athletics/AHS	\$ 64,638.00	\$ 59,180.00	\$ 64,180.00	\$ 61,051.72	\$ 69,376.00	\$ 5,458.00	9.22%	FY23: Increased cost of ambulance & police services
01.3.1308.340	Contracted Svcs/Student Activities/RBS	\$ 500.00	\$ 440.00	\$ 440.00	\$ -	\$ 440.00	\$ 60.00	13.64%	FY23: Small increase in cost
01.5.1308.340	Contracted Svcs/Student Activities/TBS	\$ 1,690.00	\$ 1,940.00	\$ 1,990.00	\$ -	\$ 2,981.25	\$ (250.00)	-12.89%	FY23: Small decrease in anticipated cost
01.6.1308.340	Contracted Svcs/Student Activities/PGS	\$ 500.00	\$ 550.00	\$ 550.00	\$ -	\$ 450.00	\$ (50.00)	-9.09%	FY23: Small decrease in anticipated cost
01.8.1400.340	Contracted Svcs/SPED Summer Prog/DW	\$ 31,254.50	\$ 20,114.00	\$ 20,114.00	\$ 13,241.87	\$ 3,672.00	\$ 11,140.50	55.39%	FY23: Increased services needed for ESY
01.8.2130.340	Contracted Svcs./Health Svcs/DW	\$ 5,600.00	\$ 7,000.00	\$ 6,454.00	\$ 5,304.33	\$ 18,040.00	\$ (1,400.00)	-20.00%	FY23: Small decrease in anticipated cost
01.8.2140.340	Contracted Svcs./Evaluations/DW	\$ 149,142.00	\$ 152,614.44	\$ 149,622.00	\$ 101,635.78	\$ 166,064.00	\$ (3,472.44)	-2.28%	FY23: Small decrease in anticipated cost
01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	\$ 97,956.00	\$ 75,480.00	\$ 75,480.00	\$ 76,830.13	\$ 75,480.00	\$ 22,476.00	29.78%	FY23: Increased services hours & price per hour
01.8.2310.340	Legal & Consulting Fees/DW	\$ 238,102.32	\$ 272,440.99	\$ 272,440.99	\$ 248,292.84	\$ 249,937.98	\$ (34,338.67)	-12.60%	FY23: Bank fees moved to Fees & Memberships
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	\$ 593.00	\$ 593.00	\$ 593.00	\$ -	\$ 593.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2580.340	Contracted Svcs./Information Technology/DW	\$ 45,413.03	\$ 42,500.00	\$ 42,500.00	\$ 25,066.13	\$ 51,000.00	\$ 2,913.03	6.85%	FY23: Increased cost of services
01.1.1302.350	Officials/Interscholastic Athletics/AHS	\$ 71,550.13	\$ 65,952.06	\$ 57,425.53	\$ 24,299.06	\$ 45,000.00	\$ 5,598.07	8.49%	FY23: Increased cost of services
01.2.1302.350	Officials/Interscholastic Athletics/AMS	\$ 4,300.00	\$ -	\$ -	\$ -	\$ -	\$ 4,300.00	100.00%	FY23: New account to account for AMS only officiating
01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	\$ 20,000.00	\$ 17,350.00	\$ 20,700.00	\$ 4,431.77	\$ 19,975.00	\$ 2,650.00	15.27%	FY23: Increase in cost of services
01.1.2600.411	Water/Sewer/Plant Operations/AHS	\$ 20,567.70	\$ 21,431.00	\$ 41,431.00	\$ 18,507.21	\$ 41,431.00	\$ (863.30)	-4.03%	FY23: Budget based on usage & cost trends
01.2.2600.411	Water/Sewer/Plant Operations/AMS	\$ 14,226.30	\$ 13,009.00	\$ 13,009.00	\$ 11,030.09	\$ 13,009.00	\$ 1,217.30	9.36%	FY23: Budget based on usage & cost trends
01.3.2600.411	Water/Sewer/Plant Operations/RBS	\$ 15,418.54	\$ 11,586.00	\$ 11,586.00	\$ 10,616.21	\$ 11,586.00	\$ 3,832.54	33.08%	FY23: Budget based on usage & cost trends
01.5.2600.411	Water/Sewer/Plant Operations/TBS	\$ 23,924.49	\$ 18,388.01	\$ 15,780.00	\$ 17,809.83	\$ 15,780.00	\$ 5,536.48	30.11%	FY23: Budget based on usage & cost trends
01.6.2600.411	Water/Sewer/Plant Operations/PGS	\$ 13,524.96	\$ 12,929.00	\$ 12,929.00	\$ 8,995.36	\$ 12,929.00	\$ 595.96	4.61%	FY23: Budget based on usage & cost trends
01.7.2600.411	Water/Sewer/Plant Operations/CO	\$ 5,550.40	\$ 12,361.00	\$ 3,661.00	\$ 5,347.46	\$ 3,661.00	\$ (6,810.60)	-55.10%	FY23: Budget based on usage & cost trends
01.8.2500.421	Shredding/Central Svcs/DW	\$ 1,732.24	\$ 2,500.00	\$ 2,500.00	\$ 1,141.83	\$ 2,500.00	\$ (767.76)	-30.71%	FY23: Budget based on usage & cost trends
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	\$ 15,358.64	\$ 8,470.99	\$ 6,700.00	\$ 10,365.74	\$ 6,700.00	\$ 6,887.65	81.31%	FY23: Budget based on usage & cost trends
01.2.2600.421	Disposal Svcs/Plant Operations/AMS	\$ 8,045.16	\$ 5,541.18	\$ 4,500.00	\$ 9,273.51	\$ 4,500.00	\$ 2,503.98	45.19%	FY23: Budget based on usage & cost trends
01.3.2600.421	Disposal Svcs/Plant Operations/RBS	\$ 8,045.16	\$ 5,630.73	\$ 5,300.00	\$ 8,224.14	\$ 5,300.00	\$ 2,414.43	42.88%	FY23: Budget based on usage & cost trends
01.5.2600.421	Disposal Svcs/Plant Operations/TBS	\$ 8,045.16	\$ 5,551.13	\$ 4,200.00	\$ 6,961.86	\$ 4,200.00	\$ 2,494.03	44.93%	FY23: Budget based on usage & cost trends
01.6.2600.421	Disposal Svcs/Plant Operations/PGS	\$ 8,045.16	\$ 6,487.49	\$ 4,500.00	\$ 7,341.86	\$ 4,500.00	\$ 1,557.67	24.01%	FY23: Budget based on usage & cost trends
01.7.2600.421	Disposal Svcs/Plant Operations/CO	\$ 2,701.92	\$ 2,210.30	\$ 2,000.00	\$ 2,642.76	\$ 2,000.00	\$ 491.62	22.24%	FY23: Budget based on usage & cost trends
01.7.2600.422	Snow Removal/Plant Operations/CO	\$ 15,500.00	\$ 14,000.00	\$ 14,000.00	\$ 14,729.00	\$ 14,000.00	\$ 1,500.00	10.71%	FY23: Budget based on usage & cost trends
01.1.1102.430	Repairs/Maint/Science/AHS	\$ 1,600.00	\$ 1,660.00	\$ 1,660.00	\$ 1,605.77	\$ 1,660.00	\$ (60.00)	-3.61%	FY23: Small decrease in anticipated cost
01.2.1102.430	Repairs/Maint/Science/AMS	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%	FY23: No change in budgeted amount

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.5.1102.430	Repairs/Maint/Science/TBS	\$ 450.00	\$ -	\$ 690.00	\$ -	\$ 200.00	\$ 450.00	100.00%	FY23: Microscope periodic maintenance
01.1.1106.430	Repairs/Maint/Music/AHS	\$ 4,400.00	\$ 3,000.00	\$ 3,000.00	\$ 1,147.44	\$ 3,000.00	\$ 1,400.00	46.67%	FY23: Piano tuning & periodic maintenance of instruments
01.2.1106.430	Repairs/Maint/Music/AMS	\$ 3,040.00	\$ 3,000.00	\$ 3,000.00	\$ 1,865.00	\$ 3,000.00	\$ 40.00	1.33%	FY23: Piano tuning & periodic maintenance of instruments
01.8.1200.430	Repairs/Maint/Special Education/DW	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (500.00)	-50.00%	FY23: Small decrease in anticipated cost
01.1.2400.430	Repairs/Maint/Schools/AHS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%	FY23: No change in budgeted amount
01.2.2400.430	Repairs/Maint/Schools/AMS	\$ 1,545.50	\$ 1,890.00	\$ 1,890.00	\$ 6,037.00	\$ 5,364.00	\$ (344.50)	-18.23%	FY23: Small decrease in anticipated cost
01.3.2400.430	Repairs/Maint/Schools/RBS	\$ 700.00	\$ 300.00	\$ 600.00	\$ -	\$ 600.00	\$ 400.00	133.33%	FY23: Piano tuning & periodic maintenance of instruments
01.5.2400.430	Repairs/Maint/Schools/TBS	\$ 2,435.00	\$ 2,335.00	\$ 3,170.00	\$ 290.00	\$ 1,615.00	\$ 100.00	4.28%	FY23: Piano tuning & periodic maintenance of instruments
01.6.2400.430	Repairs/Maint/Schools/PGS	\$ 500.00	\$ 500.00	\$ 1,930.00	\$ -	\$ 1,740.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2500.430	Repairs/Maint/Central Svcs/DW	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 5,828.60	\$ 14,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2580.430	Repairs/Maint/Technology/DW	\$ 30,000.00	\$ 30,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	\$ 111,500.00	\$ 110,500.00	\$ 110,500.00	\$ 151,887.85	\$ 110,500.00	\$ 1,000.00	0.90%	FY23: Allocated additional anticipated costs to school buildings based on repair costs
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	\$ 68,000.34	\$ 67,000.00	\$ 67,000.00	\$ 101,285.82	\$ 67,000.00	\$ 1,000.34	1.49%	FY23: Allocated additional anticipated costs to school buildings based on repair costs
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	\$ 51,500.00	\$ 51,000.00	\$ 51,000.00	\$ 54,322.50	\$ 51,000.00	\$ 500.00	0.98%	FY23: Allocated additional anticipated costs to school buildings based on repair costs
01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	\$ 51,506.08	\$ 51,000.00	\$ 51,000.00	\$ 67,005.18	\$ 51,000.00	\$ 506.08	0.99%	FY23: Allocated additional anticipated costs to school buildings based on repair costs
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	\$ 51,500.28	\$ 51,000.00	\$ 51,000.00	\$ 85,919.85	\$ 51,000.00	\$ 500.28	0.98%	FY23: Allocated additional anticipated costs to school buildings based on repair costs
01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	\$ 25,001.60	\$ 30,000.00	\$ 30,000.00	\$ 72,403.69	\$ 30,000.00	\$ (4,998.40)	-16.66%	FY23: Reclass funds from CO to DW for repairs
01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	\$ 29,430.00	\$ 25,000.00	\$ 25,000.00	\$ 66,326.81	\$ 25,000.00	\$ 4,430.00	17.72%	FY23: Reclass funds from CO to DW for repairs
01.8.2660.430	Repairs & Svcs/Safety & Security/DW	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	100.00%	FY23: New account to reflect security related repairs
01.8.2600.431	HVAC Repairs/Plant Operations/DW	\$ 20,200.00	\$ 28,000.00	\$ 28,000.00	\$ 33,313.00	\$ 28,000.00	\$ (7,800.00)	-27.86%	FY23: Budget based on usage & cost trends
01.8.3100.432	Food Service stop loss offset	\$ -	\$ -	\$ -	\$ 148,156.24	\$ -	\$ -	0.00%	FY21: New account for Board funded Nutrition Services cost
01.8.1185.440	Rental/504 Assistive Technology/DW	\$ 1,300.00	\$ 3,223.12	\$ 3,223.12	\$ 3,350.00	\$ -	\$ (1,923.12)	-59.67%	FY23: Budget based on usage & cost trends
01.8.1200.440	Rental/Pupil Services Assistive Technology/DW	\$ 6,710.00	\$ 6,776.88	\$ 6,776.88	\$ 48,876.38	\$ 6,776.88	\$ (66.88)	-0.99%	FY23: Budget based on usage & cost trends
01.1.1302.440	Rental/Interscholastic Athletics/AHS	\$ 38,905.00	\$ 33,540.00	\$ 41,390.00	\$ 18,970.11	\$ 60,890.00	\$ 5,365.00	16.00%	FY23: Increase cost of rental of practice space
01.1.1100.442	Copier Lease/Instruction/AHS	\$ 2,779.54	\$ 29,083.68	\$ 29,083.68	\$ 13,046.74	\$ 29,083.68	\$ (26,304.14)	-90.44%	FY23: Allocated to districtwide account; small increase for usage
01.2.1100.442	Copier Lease/Instruction/AMS	\$ 2,942.51	\$ 21,343.00	\$ 21,343.00	\$ 12,624.98	\$ 21,343.00	\$ (18,400.49)	-86.21%	FY23: Allocated to districtwide account; small increase for usage
01.3.1100.442	Copier Lease/Instruction/RBS	\$ 4,989.70	\$ 21,307.80	\$ 21,307.80	\$ 14,703.31	\$ 21,307.80	\$ (16,318.10)	-76.58%	FY23: Allocated to districtwide account; small increase for usage
01.5.1100.442	Copier Lease/Instruction/TBS	\$ 6,095.37	\$ 20,048.73	\$ 20,048.73	\$ 15,805.00	\$ 20,048.73	\$ (13,953.36)	-69.60%	FY23: Allocated to districtwide account; small increase for usage
01.6.1100.442	Copier Lease/Instruction/PGS	\$ 6,129.21	\$ 22,089.39	\$ 22,089.39	\$ 15,879.66	\$ 22,089.39	\$ (15,960.18)	-72.25%	FY23: Allocated to districtwide account; small increase for usage
01.7.2500.442	Copier Lease/Central Svcs/CO	\$ 4,297.99	\$ 19,571.25	\$ 19,571.25	\$ 15,446.86	\$ 19,571.25	\$ (15,273.26)	-78.04%	FY23: Allocated to districtwide account; small increase for usage
01.8.2500.442	Copier Lease/DW	\$ 67,382.14	\$ -	\$ -	\$ -	\$ -	\$ 67,382.14	100.00%	FY23: Allocated to districtwide account; small increase for usage
01.1.1117.510	Transportation/Internship Program/AHS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.1196.510	Transportation/Non-Public/DW	\$ 233,188.20	\$ 229,123.80	\$ 214,552.52	\$ 171,602.16	\$ 221,205.60	\$ 4,064.40	1.77%	FY23: Increase in contractual costs
01.8.1220.510	Transportation/Pre-School/DW	\$ 19,944.00	\$ 21,828.50	\$ 41,828.50	\$ -	\$ 41,828.50	\$ (1,884.50)	-8.63%	FY23: Contractual increase and decrease in anticipated van runs
01.8.1400.510	Transportation/SPED Summer Prog/DW	\$ 61,358.02	\$ 115,000.00	\$ 115,000.00	\$ 8,135.06	\$ 115,000.00	\$ (53,641.98)	-46.65%	FY23: Budget based on bus runs & contractual costs
01.1.2700.510	Transportation/Vocational Tech/AHS	\$ 58,678.00	\$ 57,408.40	\$ 63,134.94	\$ 49,351.92	\$ 45,770.40	\$ 1,269.60	2.21%	FY23: Increase in contractual costs
01.8.2700.510	Transportation/Regular/DW	\$ 1,918,117.80	\$ 1,810,638.00	\$ 1,779,112.80	\$ 1,762,753.54	\$ 1,748,077.20	\$ 107,479.80	5.94%	FY23: Budget based on bus runs & contractual costs
01.8.1200.511	Transportation/Spec Ed In District/DW	\$ 337,743.00	\$ 142,225.20	\$ 139,746.60	\$ 313,822.61	\$ 137,311.20	\$ 195,517.80	137.47%	FY23: Contractual increase & reallocation from out of district transportation
01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	\$ 411,968.84	\$ 589,830.25	\$ 556,974.50	\$ 290,266.69	\$ 500,000.00	\$ (177,861.41)	-30.15%	FY23: Contractual increase & reallocation to out of district transportation
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	\$ 8,000.00	\$ 18,340.11	\$ 18,340.11	\$ -	\$ 15,340.11	\$ (10,340.11)	-56.38%	FY23: Budget based on bus runs & contractual costs



FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.8.1200.514	Transportation/Sped Wheel Chair/DW	\$ 46,235.70	\$ 61,165.80	\$ 60,100.20	\$ -	\$ 78,689.19	\$ (14,930.10)	-24.41%	FY23: Budget based on bus runs & contractual costs
01.8.2700.515	Transportation/Parent Reimb/DW	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%	FY23: No change in budgeted amount
01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ -	\$ 750.00	\$ -	0.00%	FY23: No change in budgeted amount
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$ 7,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,069.18	\$ 4,000.00	\$ 3,000.00	75.00%	FY23: Budget based on bus runs & contractual costs
01.1.1308.516	Transportation/Student Activities/AHS	\$ 26,050.00	\$ 25,550.00	\$ 24,281.00	\$ 418.92	\$ 25,550.00	\$ 500.00	1.96%	FY23: Budget based on bus runs & contractual costs
01.2.1308.516	Transportation/Student Activities/AMS	\$ 6,204.00	\$ 6,925.00	\$ 6,925.00	\$ -	\$ 4,925.00	\$ (721.00)	-10.41%	FY23: Budget based on bus runs & contractual costs
01.8.1308.516	Transportation/Student Activities/RBS	\$ 300.00	\$ 800.00	\$ 500.00	\$ -	\$ 1,000.00	\$ (500.00)	-62.50%	FY23: Budget based on bus runs & contractual costs
01.5.1308.516	Transportation/Student Activities/TBS	\$ 2,400.00	\$ 2,320.94	\$ 2,075.00	\$ -	\$ 1,663.00	\$ 79.06	3.41%	FY23: Budget based on bus runs & contractual costs
01.6.1308.516	Transportation/Student Activities/PGS	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 1,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.2.2700.516	Transportation/Field Trips/AMS	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -	0.00%	FY23: Account no longer used
01.8.2700.517	Transportation/Late Bus-AHS/AMS	\$ 19,944.00	\$ 19,598.89	\$ 19,257.27	\$ 19,042.44	\$ 18,921.60	\$ 345.11	1.76%	FY23: Budget based on bus runs & contractual costs
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	\$ 145,235.00	\$ 141,447.00	\$ 139,960.00	\$ 82,803.85	\$ 133,622.00	\$ 3,788.00	2.68%	FY23: Budget based on bus runs & contractual costs
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	\$ 6,775.00	\$ 5,500.00	\$ 3,600.00	\$ 882.60	\$ 5,000.00	\$ 1,275.00	23.18%	FY23: Budget based on bus runs & contractual costs
01.8.2500.520	Property Insurance/Central Svcs/DW	\$ 145,000.00	\$ 155,467.17	\$ 135,140.88	\$ 150,939.00	\$ 122,636.80	\$ (10,467.17)	-6.73%	FY23: Carrier change FY21-22 resulted in premium decrease
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	\$ 83,422.27	\$ 80,637.95	\$ 80,637.95	\$ 73,000.50	\$ 79,390.77	\$ 2,784.32	3.45%	FY23: Claim history and pandemic increased cost
01.8.2600.522	Auto Insurance/Plant Operations/DW	\$ 12,476.52	\$ 12,464.55	\$ 12,464.55	\$ 11,584.00	\$ 12,139.00	\$ 11.97	0.10%	FY23: Standard industry increase cost in premiums
01.8.1308.523	Insurance/Student Activities/DW	\$ 10,393.73	\$ 9,433.13	\$ 9,433.13	\$ 10,959.00	\$ 9,350.00	\$ 960.60	10.18%	FY23: Standard industry increase cost in premiums
01.8.2320.530	Postage/Central Administration/DW	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,924.33	\$ 3,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2500.530	Postage/Central Svcs/DW	\$ 11,851.05	\$ 11,851.05	\$ 11,851.05	\$ 11,898.66	\$ 11,851.05	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2510.530	Postage/Business Services/DW	\$ -	\$ -	\$ -	\$ -	\$ 8,240.00	\$ -	0.00%	FY23: Account no longer used
01.1.2600.531	Telephone/Plant Operations/AHS	\$ 7,819.43	\$ 8,000.00	\$ 8,000.00	\$ 6,399.43	\$ 8,000.00	\$ (180.57)	-2.26%	FY23: Budget based on usage & cost trends
01.2.2600.531	Telephone/Plant Operations/AMS	\$ 5,344.00	\$ 7,000.00	\$ 6,000.00	\$ 5,838.75	\$ 5,000.00	\$ (1,656.00)	-23.66%	FY23: Budget based on usage & cost trends
01.3.2600.531	Telephone/Plant Operations/RBS	\$ 5,860.48	\$ 3,500.00	\$ 5,000.00	\$ 5,480.48	\$ 9,000.00	\$ 2,360.48	67.44%	FY23: Budget based on usage & cost trends
01.5.2600.531	Telephone/Plant Operations/TBS	\$ 3,050.00	\$ 3,500.00	\$ 5,000.00	\$ 2,791.15	\$ 9,000.00	\$ (450.00)	-12.86%	FY23: Budget based on usage & cost trends
01.6.2600.531	Telephone/Plant Operations/PGS	\$ 4,103.20	\$ 4,400.00	\$ 5,000.00	\$ 3,723.20	\$ 5,000.00	\$ (296.80)	-6.75%	FY23: Budget based on usage & cost trends
01.8.2600.531	Telephone/Plant Operations/DW	\$ 46,003.27	\$ 43,758.95	\$ 52,200.00	\$ 45,916.49	\$ 52,200.00	\$ 2,244.32	5.13%	FY23: Budget based on usage & cost trends
01.1.2600.532	Telecommunications/Plant Operations/AHS	\$ 1,482.52	\$ 13,000.00	\$ 13,000.00	\$ 9,869.71	\$ 12,820.70	\$ (11,517.48)	-88.60%	FY23: Allocated to districtwide account; small increase for usage
01.2.2600.532	Telecommunications/Plant Operations/AMS	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 8,423.33	\$ 9,092.03	\$ (12,000.00)	-100.00%	FY23: Allocated to districtwide account; small increase for usage
01.3.2600.532	Telecommunications/Plant Operations/RBS	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 8,423.33	\$ 9,567.60	\$ (12,000.00)	-100.00%	FY23: Allocated to districtwide account; small increase for usage
01.5.2600.532	Telecommunications/Plant Operations/TBS	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 8,423.33	\$ 10,189.87	\$ (12,000.00)	-100.00%	FY23: Allocated to districtwide account; small increase for usage
01.6.2600.532	Telecommunications/Plant Operations/PGS	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 8,423.33	\$ 10,305.45	\$ (12,000.00)	-100.00%	FY23: Allocated to districtwide account; small increase for usage
01.7.2600.532	Telecommunications/Plant Operations/CO	\$ 4,321.68	\$ 13,600.00	\$ 15,600.00	\$ 10,598.33	\$ 10,500.00	\$ (9,278.32)	-68.22%	FY23: Allocated to districtwide account; small increase for usage
01.8.2600.532	Telecommunications/Plant Operations/DW	\$ 94,555.48	\$ -	\$ -	\$ 30,496.54	\$ -	\$ 94,555.48	100.00%	FY23: DW contract reallocated from building lines
01.7.2320.550	Printing/Central Administration/CO	\$ 3,095.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ (905.00)	-22.63%	FY23: Budget reallocation to Business Office printing
01.1.2400.550	Printing/Schools/AHS	\$ 10,800.00	\$ 10,800.00	\$ 6,800.00	\$ 6,335.00	\$ 6,800.00	\$ -	0.00%	FY23: No change in budgeted amount
01.2.2400.550	Printing/Schools/AMS	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 675.00	\$ 500.00	100.00%	FY23: Replacement & addition of school signage
01.3.2400.550	Printing/Schools/RBS	\$ 300.00	\$ 300.00	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%	FY23: No change in budgeted amount
01.5.2400.550	Printing/Schools/TBS	\$ 2,376.00	\$ 1,894.00	\$ 3,830.00	\$ 1,842.88	\$ 3,080.00	\$ 482.00	25.45%	FY23: Increased cost in annual printed items
01.6.2400.550	Printing/Schools/PGS	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 200.00	20.00%	FY23: Increased cost in annual printed items
01.7.2510.550	Printing/Business Services/CO	\$ 2,549.39	\$ 1,500.00	\$ 1,500.00	\$ 2,950.69	\$ 1,500.00	\$ 1,049.39	69.96%	FY23: Allocation from CO printing
01.8.1196.560	Tuition/Magnet School/DW	\$ 140,576.00	\$ 170,576.09	\$ 292,340.25	\$ 131,684.00	\$ 292,340.25	\$ (30,000.09)	-17.59%	FY23: Decrease based on enrollment in Magnet Schools
01.8.1200.560	Tuition/SPED Summer Prog/DW	\$ 171,427.58	\$ 121,000.00	\$ 121,000.00	\$ 54,135.13	\$ 41,000.00	\$ 50,427.58	41.68%	FY23: Increased cost & enrollment in summer programs
01.7.1405.560	Tuition/Adult Education/CO	\$ 29,715.50	\$ 23,472.50	\$ 23,472.50	\$ 26,198.00	\$ 23,472.50	\$ 6,243.00	26.60%	FY23: Increased cost of adult program
01.8.1100.564	Tuition Non Public/Reg Education/DW	\$ -	\$ -	\$ -	\$ 19,240.11	\$ -	\$ -	0.00%	FY23: Account no longer used
01.8.1200.564	Tuition Non Public/Special Education/DW	\$ 3,527,705.49	\$ 3,283,347.33	\$ 2,985,233.33	\$ 3,001,185.72	\$ 2,914,984.12	\$ 244,358.16	7.44%	FY23: Increased tuition & number of outplaced students
01.1.2120.580	Travel/Guidance/AHS	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ -	\$ 3,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2210.580	Out of District/Professional Development/DW	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 107.15	\$ 6,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2500.580	Mileage/District Wide	\$ 22,300.00	\$ 25,000.00	\$ 30,000.00	\$ 21,072.00	\$ 30,000.00	\$ (2,700.00)	-10.80%	FY23: Budget based on usage & cost trends
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	\$ 4,309.56	\$ 4,410.00	\$ 4,410.00	\$ 2,834.56	\$ 4,000.00	\$ (100.44)	-2.28%	FY23: Small decrease in anticipated cost

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	\$ 2,605.00	\$ 2,525.00	\$ 2,525.00	\$ -	\$ 2,525.00	\$ 80.00	3.17%	FY23: Small increase in cost
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	FY23: No change in budgeted amount
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	\$ 400.00	\$ 200.00	\$ 200.00	\$ 604.55	\$ 1,800.00	\$ 200.00	100.00%	FY23: Small increase in cost
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	0.00%	FY23: Account no longer used
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$ 350.00	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ (250.00)	-41.67%	FY23: Small decrease in anticipated cost
01.1.1100.600	Gen Supplies/Instruction/AHS	\$ 2,427.04	\$ 3,000.00	\$ 2,100.00	\$ 2,118.84	\$ 3,000.00	\$ (572.96)	-19.10%	FY23: Small decrease in anticipated cost
01.2.1100.600	Gen Supplies/Instruction/AMS	\$ 4,125.00	\$ 2,625.00	\$ 2,625.00	\$ 3,287.39	\$ 3,750.00	\$ 1,500.00	57.14%	FY23: Increased cost of paper supplies; student planners
01.3.1100.600	Gen Supplies/Instruction/RBS	\$ 2,000.00	\$ 2,000.00	\$ 1,750.00	\$ 1,747.79	\$ 1,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.5.1100.600	Gen Supplies/Instruction/TBS	\$ 13,890.91	\$ 6,500.00	\$ 2,800.00	\$ 2,724.91	\$ 6,965.58	\$ 7,390.91	113.71%	FY23: Increased cost of paper supplies
01.6.1100.600	Gen Supplies/Instruction/PGS	\$ 3,200.00	\$ 2,000.00	\$ 1,540.00	\$ 1,916.89	\$ 2,000.00	\$ 1,200.00	60.00%	FY23: Increased cost of paper supplies
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	\$ 726.93	\$ 840.00	\$ 574.00	\$ 455.48	\$ 920.00	\$ (113.07)	-13.46%	FY23: Small decrease in anticipated cost
01.1.1308.600	Gen Supplies/Student Activities/AHS	\$ 19,051.33	\$ 25,000.00	\$ 25,000.00	\$ 8,673.35	\$ 25,000.00	\$ (5,948.67)	-23.79%	FY23: Budget based on current inventory and anticipated need
01.2.1308.600	Gen Supplies/Student Activities/AMS	\$ 3,078.55	\$ 2,000.00	\$ 2,000.00	\$ 1,684.99	\$ 2,000.00	\$ 1,078.55	53.93%	FY23: Robotics supply increase due to participation increase
01.3.1308.600	Gen Supplies/Student Activities/RBS	\$ 300.00	\$ 300.00	\$ 1,000.00	\$ 1,348.75	\$ 3,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.5.1308.600	Gen Supplies/Student Activities/TBS	\$ 505.18	\$ 172.29	\$ 996.75	\$ 889.96	\$ 1,950.99	\$ 332.89	193.21%	FY23: Small increase in cost
01.6.1308.600	Gen Supplies/Student Activities/PGS	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ 826.46	\$ 3,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2110.600	Gen Supplies/Social Work/DW	\$ 140.00	\$ 140.00	\$ 140.00	\$ -	\$ 200.00	\$ -	0.00%	FY23: No change in budgeted amount
01.1.2490.600	Gen Supplies/Student Graduation/AHS	\$ 39,750.00	\$ 39,740.00	\$ 38,935.00	\$ 33,421.83	\$ 32,675.00	\$ 10.00	0.03%	FY23: Small increase in cost
01.1.1100.611	Instr Supplies/Instruction/AHS	\$ 10,083.14	\$ 3,816.20	\$ 3,500.00	\$ 5,263.78	\$ 5,000.00	\$ 6,266.94	164.22%	FY23: Increased cost of paper supplies
01.2.1100.611	Instr Supplies/Instruction/AMS	\$ 7,600.00	\$ 2,800.00	\$ 2,800.00	\$ 4,215.43	\$ 4,000.00	\$ 4,800.00	171.43%	FY23: Increased cost of paper supplies
01.3.1100.611	Instr Supplies/Instruction/RBS	\$ 20,709.31	\$ 9,100.00	\$ 9,030.00	\$ 11,349.28	\$ 10,301.00	\$ 11,609.31	127.57%	FY23: Increased cost of paper supplies
01.5.1100.611	Instr Supplies/Instruction/TBS	\$ 12,278.72	\$ 10,000.00	\$ 8,842.92	\$ 6,328.52	\$ 11,000.00	\$ 2,278.72	22.79%	FY23: Increased cost of paper supplies
01.6.1100.611	Instr Supplies/Instruction/PGS	\$ 12,625.20	\$ 10,000.00	\$ 10,073.00	\$ 11,159.51	\$ 15,600.00	\$ 2,625.20	26.25%	FY23: Increased cost of paper supplies
01.2.1101.611	Instr Supplies/Reading/AMS	\$ 972.82	\$ 245.00	\$ 268.06	\$ 1,001.71	\$ 301.30	\$ 727.82	297.07%	FY23: Increased cost of paper supplies
01.1.1102.611	Instr Supplies/Science/AHS	\$ 23,750.00	\$ 23,908.44	\$ 18,275.91	\$ 16,079.58	\$ 26,108.44	\$ (158.44)	-0.66%	FY23: Small decrease in anticipated cost
01.2.1102.611	Instr Supplies/Science/AMS	\$ 4,275.00	\$ 4,000.00	\$ 3,337.78	\$ 3,146.26	\$ 4,768.72	\$ 275.00	6.88%	FY23: Small increase in cost
01.3.1102.611	Instr Supplies/Science/RBS	\$ 2,024.78	\$ 1,750.00	\$ 1,080.80	\$ 1,118.89	\$ 1,044.00	\$ 274.78	15.70%	FY23: Small increase in cost
01.5.1102.611	Instr Supplies/Science/TBS	\$ 4,478.63	\$ 5,622.33	\$ 3,154.72	\$ 3,144.32	\$ 5,224.34	\$ (1,143.70)	-20.34%	FY23: Increased cost of paper supplies
01.6.1102.611	Instr Supplies/Science/PGS	\$ 2,429.87	\$ 1,343.42	\$ 1,548.40	\$ 1,101.68	\$ 1,562.00	\$ 1,086.45	80.87%	FY22: Increased enrollment
01.1.1103.611	Instr Supplies/Math/AHS	\$ 2,360.00	\$ 2,960.00	\$ 2,338.00	\$ 2,359.86	\$ 3,000.00	\$ (600.00)	-20.27%	FY23: Small decrease in anticipated cost
01.2.1103.611	Instr Supplies/Math/AMS	\$ 7,476.52	\$ 584.00	\$ 1,184.65	\$ 478.36	\$ 1,692.36	\$ 6,892.52	1180.23%	FY23: TI-84 graphing calculators
01.3.1103.611	Instr Supplies/Math/RBS	\$ 2,178.31	\$ 3,000.00	\$ 1,738.80	\$ 1,786.15	\$ 2,009.00	\$ (821.69)	-27.39%	FY23: Small decrease in anticipated cost
01.5.1103.611	Instr Supplies/Math/TBS	\$ 2,110.00	\$ 2,287.79	\$ 1,400.00	\$ 853.11	\$ 2,896.14	\$ (177.79)	-7.77%	FY23: Small decrease in anticipated cost
01.6.1103.611	Instr Supplies/Math/PGS	\$ 2,663.38	\$ 3,473.74	\$ 2,450.00	\$ 2,405.78	\$ 3,261.00	\$ (810.36)	-23.33%	FY23: Small decrease in anticipated cost
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$ 1,889.57	\$ 1,889.57	\$ 1,462.70	\$ 1,365.59	\$ 1,675.86	\$ -	0.00%	FY23: No change in budgeted amount
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$ 961.02	\$ 945.00	\$ 945.68	\$ 23,882.62	\$ 1,363.28	\$ 16.02	1.70%	FY23: Small increase in cost
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$ 23,453.29	\$ 17,316.50	\$ 13,338.50	\$ 24,351.78	\$ 18,305.00	\$ 6,136.79	35.44%	FY23: Consumable supplies for Readers Workshop & increased paper cost
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$ 12,070.79	\$ 10,888.14	\$ 7,571.05	\$ 54,340.42	\$ 12,248.32	\$ 1,182.65	10.86%	FY23: Consumable supplies for Readers Workshop & increased paper cost
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$ 25,701.48	\$ 17,610.56	\$ 22,367.13	\$ 38,761.86	\$ 22,677.00	\$ 8,090.92	45.94%	FY23: Consumable supplies for Readers Workshop & increased paper cost
01.1.1105.611	Instr Supplies/Social Studies/AHS	\$ 2,935.75	\$ 3,310.02	\$ 2,765.24	\$ 1,324.19	\$ 3,000.00	\$ (374.27)	-11.31%	FY23: Small decrease in anticipated cost
01.2.1105.611	Instr Supplies/Social Studies/AMS	\$ 1,373.00	\$ 1,496.88	\$ 1,130.22	\$ -	\$ 1,665.19	\$ (123.88)	-8.28%	FY23: Small decrease in anticipated cost
01.3.1105.611	Instr Supplies/Social Studies/RBS	\$ 1,904.30	\$ 4,322.50	\$ 2,327.50	\$ 1,960.99	\$ 3,325.00	\$ (2,418.20)	-55.94%	
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$ 2,945.25	\$ 4,526.75	\$ 4,399.13	\$ 1,556.02	\$ 6,169.36	\$ (1,581.50)	-34.94%	
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$ 4,179.00	\$ 4,658.40	\$ 2,784.79	\$ 6,035.98	\$ 3,629.00	\$ (479.40)	-10.29%	FY23: Small decrease in anticipated cost
01.1.1106.611	Instr Supplies/Music/AHS	\$ 6,150.00	\$ 6,112.66	\$ 2,800.00	\$ 4,593.49	\$ 4,000.00	\$ 37.34	0.61%	FY23: Small increase in cost
01.2.1106.611	Instr Supplies/Music/AMS	\$ 2,525.00	\$ 2,422.00	\$ 2,422.00	\$ 2,447.10	\$ 3,460.00	\$ 103.00	4.25%	FY23: Small increase in cost
01.3.1106.611	Instr Supplies/Music/RBS	\$ 878.59	\$ 1,625.00	\$ 875.00	\$ 3,097.31	\$ 1,450.00	\$ (746.41)	-45.93%	FY23: Small decrease in anticipated cost
01.5.1106.611	Instr Supplies/Music/TBS	\$ 1,168.34	\$ 1,229.47	\$ 875.00	\$ 596.78	\$ 1,031.89	\$ (61.13)	-4.97%	FY23: Small decrease in anticipated cost
01.6.1106.611	Instr Supplies/Music/PGS	\$ 1,207.61	\$ 826.14	\$ 875.00	\$ 2,087.36	\$ 413.00	\$ 381.47	46.17%	FY23: Small increase in cost
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$ 7,797.30	\$ 8,836.13	\$ 5,950.00	\$ 6,643.82	\$ 8,952.01	\$ (1,038.83)	-11.76%	FY23: Budget based on current inventory and anticipated need

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$ 1,490.96	\$ 690.00	\$ 1,907.42	\$ 2,942.43	\$ 3,750.00	\$ 800.96	116.08%	FY23: Budget based on current inventory and anticipated need
01.1.1109.611	Instr Supplies/Art/AHS	\$ 12,879.75	\$ 13,982.81	\$ 9,787.97	\$ 9,065.81	\$ 13,982.81	\$ (1,103.06)	-7.89%	FY23: Budget based on current inventory and anticipated need
01.2.1109.611	Instr Supplies/Art/AMS	\$ 3,704.26	\$ 3,710.00	\$ 3,710.00	\$ 3,173.90	\$ 5,300.00	\$ (5.74)	-0.15%	FY23: Small decrease in anticipated cost
01.3.1109.611	Instr Supplies/Art/RBS	\$ 3,966.36	\$ 3,900.00	\$ 2,100.00	\$ 2,030.58	\$ 3,000.00	\$ 66.36	1.70%	FY23: Small increase in cost
01.5.1109.611	Instr Supplies/Art/TBS	\$ 3,463.58	\$ 2,760.00	\$ 2,590.00	\$ 142.00	\$ 3,702.08	\$ 703.58	25.49%	FY23: Budget based on current inventory and anticipated need
01.6.1109.611	Instr Supplies/Art/PGS	\$ 3,728.96	\$ 3,000.00	\$ 2,309.59	\$ 2,403.85	\$ 3,002.00	\$ 728.96	24.30%	FY23: Budget based on current inventory and anticipated need
01.1.1110.611	Instr Supplies/Business Ed/AHS	\$ -	\$ 2,500.00	\$ 1,750.00	\$ 1,196.52	\$ 3,626.00	\$ (2,500.00)	-100.00%	FY23: Reallocated to DW software line
01.1.1111.611	Instr Supplies/World Lang/AHS	\$ 2,747.73	\$ 5,123.55	\$ 1,701.40	\$ 150.00	\$ 2,240.29	\$ (2,375.82)	-46.37%	FY23: Reallocated to DW software line
01.2.1111.611	Instr Supplies/World Lang/AMS	\$ 868.04	\$ 840.27	\$ 761.36	\$ 33.98	\$ 1,087.66	\$ 27.77	3.30%	FY23: Small increase in cost
01.3.1111.611	Instr Supplies/World Lang/RBS	\$ 243.84	\$ 250.00	\$ 350.00	\$ 340.29	\$ 500.00	\$ (6.16)	-2.46%	FY23: Small decrease in anticipated cost
01.5.1111.611	Instr Supplies/World Lang/TBS	\$ 221.71	\$ 213.34	\$ 291.90	\$ 36.99	\$ 500.00	\$ 8.37	3.92%	FY23: Small increase in cost
01.6.1111.611	Instr Supplies/World Lang/PGS	\$ 110.34	\$ 115.16	\$ 241.72	\$ 238.79	\$ 500.00	\$ (4.82)	-4.19%	FY23: Small decrease in anticipated cost
01.1.1112.611	Instr Supplies/Wellness Ed/AHS	\$ 3,969.78	\$ 9,536.00	\$ 3,175.20	\$ 10,017.99	\$ 3,788.55	\$ (5,566.22)	-58.37%	FY22: Bulk purchase on supplies
01.2.1112.611	Instr Supplies/Wellness Ed/AMS	\$ 1,194.79	\$ 1,080.00	\$ 1,089.20	\$ 1,091.71	\$ 1,906.09	\$ 114.79	10.63%	FY23: Small increase in cost
01.3.1112.611	Instr Supplies/Wellness Ed/RBS	\$ 870.77	\$ 900.00	\$ 525.00	\$ 547.56	\$ 900.00	\$ (29.23)	-3.25%	FY23: Small decrease in anticipated cost
01.5.1112.611	Instr Supplies/Wellness Ed/TBS	\$ 2,006.61	\$ 1,187.26	\$ 991.30	\$ 1,243.78	\$ 1,526.87	\$ 819.35	69.01%	FY23: Tumbling mats
01.6.1112.611	Instr Supplies/Wellness Ed/PGS	\$ 645.96	\$ 643.81	\$ 622.44	\$ 619.98	\$ 900.00	\$ 2.15	0.33%	FY23: Small increase in cost
01.2.1114.611	Instr Supplies/Enrichment/AMS	\$ 6,746.36	\$ 13,480.00	\$ 280.00	\$ 632.03	\$ 400.00	\$ (6,733.64)	-49.95%	FY22: Purchase of Lego Primer set
01.3.1114.611	Instr Supplies/Enrichment/RBS	\$ 1,050.00	\$ 750.00	\$ 1,050.00	\$ 1,046.23	\$ 2,500.00	\$ 300.00	40.00%	FY23: Small increase in cost
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ -	\$ 2,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.6.1114.611	Instr Supplies/Enrichment/PGS	\$ 1,450.00	\$ 1,142.00	\$ 1,050.00	\$ 58.02	\$ 2,500.00	\$ 308.00	26.97%	FY23: Small increase in cost
01.1.1116.611	Instr Supplies/Theater Arts/AHS	\$ 1,271.20	\$ 1,136.07	\$ -	\$ -	\$ -	\$ 135.13	11.89%	FY23: Small increase in cost
01.2.1116.611	Instr Supplies/Theater Arts/AMS	\$ 239.25	\$ -	\$ 48.30	\$ 43.42	\$ 69.99	\$ 239.25	100.00%	FY23: Small increase in cost
01.1.1117.611	Instr Supplies/Internship Program/AHS	\$ 319.09	\$ 1,000.00	\$ 700.00	\$ -	\$ 1,000.00	\$ (680.91)	-68.09%	FY23: Small decrease in anticipated cost
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$ -	\$ 1,080.00	\$ -	\$ -	\$ 1,080.00	\$ (1,080.00)	-100.00%	FY23: Supplies budgeted in Special Education line
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$ 280.00	\$ 280.00	\$ 280.00	\$ -	\$ 400.00	\$ -	0.00%	FY23: No change in budgeted amount
01.2.1187.611	Instr Supplies/English Lang Learners/AMS	\$ 86.00	\$ 86.00	\$ 86.80	\$ 80.44	\$ 200.00	\$ -	0.00%	FY23: No change in budgeted amount
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$ 158.62	\$ 150.00	\$ 140.00	\$ 133.56	\$ 300.00	\$ 8.62	5.75%	FY23: Small increase in cost
01.5.1187.611	Instr Supplies/English Lang Learners/TBS	\$ 275.00	\$ 275.00	\$ 271.60	\$ -	\$ 388.00	\$ -	0.00%	FY23: No change in budgeted amount
01.6.1187.611	Instr Supplies/English Lang Learners/PGS	\$ 921.79	\$ 895.85	\$ 1,050.00	\$ 881.62	\$ 1,799.00	\$ 25.94	2.90%	FY23: Small increase in cost
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$ 1,584.00	\$ 2,160.00	\$ 1,512.00	\$ 1,059.27	\$ 2,160.00	\$ (576.00)	-26.67%	FY23: Small decrease in anticipated cost
01.2.1200.611	Instr Supplies/Special Ed/AMS	\$ 566.76	\$ 560.00	\$ 560.00	\$ 531.60	\$ 800.00	\$ 6.76	1.21%	FY23: Small increase in cost
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$ 1,327.76	\$ 1,000.00	\$ 700.00	\$ 599.75	\$ 1,000.00	\$ 327.76	32.78%	FY23: Small increase in cost
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$ 1,454.35	\$ 1,180.99	\$ 616.70	\$ 2,558.34	\$ 845.00	\$ 273.36	23.15%	FY23: Small increase in cost
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$ 1,000.00	\$ 1,000.00	\$ 910.00	\$ 887.11	\$ 1,169.00	\$ -	0.00%	FY23: No change in budgeted amount
01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$ 325.00	\$ -	\$ 962.50	\$ 963.20	\$ 1,375.00	\$ 325.00	100.00%	FY23: Small increase in cost
01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$ -	\$ -	\$ 280.00	\$ -	\$ 400.00	\$ -	0.00%	FY23: Account no longer used
01.6.1210.611	Instr Supplies/STEP Prog/PGS	\$ 1,467.74	\$ 1,000.00	\$ 1,461.08	\$ 1,495.06	\$ 1,375.00	\$ 467.74	46.77%	FY23: Small increase in cost
01.1.1241.611	Instr Supplies/ASARP/AHS	\$ 2,362.90	\$ 4,320.00	\$ 3,780.00	\$ 2,487.62	\$ 4,320.00	\$ (1,957.10)	-45.30%	FY23: Budget based on current inventory and anticipated need
01.2.1245.611	Instr Supplies/MARC/AMS	\$ 714.00	\$ 713.00	\$ 713.30	\$ 298.70	\$ 1,019.00	\$ 1.00	0.14%	FY23: Small increase in cost
01.8.1400.611	Instr Supplies/SPED Summer Prog/DW	\$ 1,000.00	\$ 1,500.00	\$ 1,050.00	\$ 367.04	\$ 1,500.00	\$ (500.00)	-33.33%	FY23: Small decrease in anticipated cost
01.1.2120.611	Instr Supplies/Guidance/AHS	\$ 555.84	\$ -	\$ -	\$ -	\$ -	\$ 555.84	100.00%	FY23: New account for supplies to support guidance units; funds moved from Other Supplies
01.2.2120.611	Instr Supplies/Guidance/AMS	\$ 32.20	\$ 32.20	\$ 32.20	\$ 30.89	\$ 200.00	\$ -	0.00%	FY23: No change in budgeted amount
01.3.2120.611	Instr Supplies/Guidance/RBS	\$ 618.98	\$ 300.00	\$ 350.00	\$ 346.36	\$ 600.00	\$ 318.98	106.33%	FY23: Small increase in cost
01.5.2120.611	Instr Supplies/Guidance/TBS	\$ 1,386.15	\$ 3,084.71	\$ 5,926.63	\$ 290.00	\$ 278.21	\$ (1,698.56)	-55.06%	FY23: Reallocated to DW software line
01.6.2120.611	Instr Supplies/Guidance/PGS	\$ 782.05	\$ 479.22	\$ 478.10	\$ 484.29	\$ 654.00	\$ 302.83	63.19%	FY23: Small increase in cost
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	\$ -	\$ 700.00	\$ 700.00	\$ -	\$ 1,000.00	\$ (700.00)	-100.00%	FY23: Budget based on current inventory and anticipated need
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	\$ 495.00	\$ 400.00	\$ 569.10	\$ 564.72	\$ 813.00	\$ 95.00	23.75%	FY23: Small increase in cost

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	\$ 471.65	\$ 645.90	\$ 626.50	\$ 595.72	\$ 922.00	\$ (174.25)	-26.98%	FY23: Small decrease in anticipated cost
01.8.2150.611	Instr Supplies/Speech & Hearing/DW	\$ -	\$ 1,050.00	\$ 1,050.00	\$ -	\$ 800.00	\$ (1,050.00)	-100.00%	FY23: Budget based on current inventory and anticipated need
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	\$ 1,240.37	\$ 1,718.35	\$ 1,202.84	\$ 1,589.06	\$ 1,718.35	\$ (477.98)	-27.82%	FY23: Small decrease in anticipated cost
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	\$ 2,644.00	\$ 4,050.00	\$ 5,600.00	\$ 4,123.65	\$ 9,951.00	\$ (1,406.00)	-34.72%	FY23: Budget based on current inventory and anticipated need
01.2.2220.611	Instr Supplies/Library/Multimedia/AMS	\$ 1,852.00	\$ 4,900.00	\$ 4,900.00	\$ 4,847.95	\$ 9,638.95	\$ (3,048.00)	-62.20%	FY23: Reallocated to DW software line
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	\$ 3,680.55	\$ 4,000.00	\$ 4,900.00	\$ 4,898.54	\$ 7,045.00	\$ (319.45)	-7.99%	FY23: Small decrease in anticipated cost
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	\$ 7,487.16	\$ 5,126.50	\$ 4,900.00	\$ 2,156.56	\$ 7,193.46	\$ 2,360.66	46.05%	FY23: Bulk purchase of maker space supplies
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	\$ 1,733.87	\$ 1,746.26	\$ 4,900.00	\$ 1,702.39	\$ 8,121.00	\$ (12.39)	-0.71%	FY23: Small decrease in anticipated cost
01.8.1200.612	Special Education Testing supplies & software	\$ 12,217.58	\$ -	\$ -	\$ -	\$ -	\$ 12,217.58	100.00%	FY23: New account for testing supplies & software
01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$ 37,000.00	\$ 37,000.00	\$ 29,600.00	\$ 31,066.58	\$ 37,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	\$ 16,000.00	\$ 15,000.00	\$ 12,000.00	\$ 26,592.15	\$ 15,000.00	\$ 1,000.00	6.67%	FY23: Budget based on current inventory and anticipated need
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	\$ 18,500.00	\$ 17,500.00	\$ 14,000.00	\$ 14,469.27	\$ 17,500.00	\$ 1,000.00	5.71%	FY23: Budget based on current inventory and anticipated need
01.5.2600.613	Custodial Supplies/Plant Operations/TBS	\$ 14,000.00	\$ 14,000.00	\$ 11,200.00	\$ 19,599.71	\$ 14,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	\$ 17,500.00	\$ 12,000.00	\$ 9,600.00	\$ 21,218.88	\$ 12,000.00	\$ 5,500.00	45.83%	FY23: Budget based on current inventory and anticipated need
01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$ 550.00	\$ 2,000.00	\$ 1,600.00	\$ 7.67	\$ 2,000.00	\$ (1,450.00)	-72.50%	FY23: Budget based on current inventory and anticipated need
01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	\$ 40,650.00	\$ 45,000.00	\$ 40,000.00	\$ 18,883.75	\$ 35,000.00	\$ (4,350.00)	-9.67%	FY23: Budget based on current inventory and anticipated need
01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	\$ 17,600.00	\$ 17,600.00	\$ 15,600.00	\$ 12,102.46	\$ 19,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	\$ 10,000.00	\$ 10,000.00	\$ 8,800.00	\$ 8,183.19	\$ 11,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	\$ 14,500.00	\$ 14,500.00	\$ 12,400.00	\$ 9,837.37	\$ 15,500.00	\$ -	0.00%	FY23: No change in budgeted amount
01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	\$ 18,000.00	\$ 15,500.00	\$ 13,200.00	\$ 14,485.77	\$ 16,500.00	\$ 2,500.00	16.13%	FY23: Budget based on current inventory and anticipated need
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	\$ 8,000.00	\$ 9,000.00	\$ 8,000.00	\$ 7,954.87	\$ 10,000.00	\$ (1,000.00)	-11.11%	FY23: Budget based on current inventory and anticipated need
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 26,033.33	\$ 25,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2600.615	Safety Supplies/Plant Operations/DW	\$ 3,257.00	\$ 2,800.00	\$ 2,800.00	\$ 60,080.59	\$ 4,000.00	\$ 457.00	16.32%	FY23: Budget based on current inventory and anticipated need
01.1.2600.621	Natural Gas/Plant Operations/AHS	\$ 90,138.49	\$ 88,014.21	\$ 86,288.44	\$ 76,700.56	\$ 73,335.00	\$ 2,124.28	2.41%	FY23: Budget based on usage & cost trends
01.2.2600.621	Natural Gas/Plant Operations/AMS	\$ 32,636.92	\$ 32,327.82	\$ 31,693.94	\$ 31,082.78	\$ 27,000.00	\$ 309.10	0.96%	FY23: Budget based on usage & cost trends
01.3.2600.621	Natural Gas/Plant Operations/RBS	\$ 40,223.48	\$ 39,201.47	\$ 38,432.81	\$ 37,604.30	\$ 33,000.00	\$ 1,022.01	2.61%	FY23: Budget based on usage & cost trends
01.5.2600.621	Natural Gas/Plant Operations/TBS	\$ 39,467.16	\$ 48,008.83	\$ 47,067.48	\$ 42,923.87	\$ 30,744.88	\$ (8,541.67)	-17.79%	FY23: Budget based on usage & cost trends
01.6.2600.621	Natural Gas/Plant Operations/PGS	\$ 33,057.13	\$ 29,580.00	\$ 29,000.00	\$ 31,482.98	\$ 29,000.00	\$ 3,477.13	11.76%	FY23: Budget based on usage & cost trends
01.7.2600.621	Natural Gas/Plant Operations/CO	\$ 15,865.40	\$ 16,517.00	\$ 16,193.14	\$ 13,736.27	\$ 15,845.48	\$ (651.60)	-3.95%	FY23: Budget based on usage & cost trends
01.1.2600.622	Electric/Plant Operations/AHS	\$ 383,675.13	\$ 319,751.59	\$ 319,751.59	\$ 383,081.08	\$ 312,992.35	\$ 63,923.54	19.99%	FY23: Electricity supplier contract increase, delivery fee increase & kilowatt hour increase
01.2.2600.622	Electric/Plant Operations/AMS	\$ 140,024.38	\$ 110,304.00	\$ 110,304.00	\$ 146,090.82	\$ 110,304.00	\$ 29,720.38	26.94%	FY23: Electricity supplier contract increase, delivery fee increase & kilowatt hour increase
01.3.2600.622	Electric/Plant Operations/RBS	\$ 87,970.94	\$ 82,093.73	\$ 80,484.05	\$ 83,781.85	\$ 62,601.11	\$ 5,877.21	7.16%	FY23: Electricity supplier contract increase, delivery fee increase & kilowatt hour increase
01.5.2600.622	Electric/Plant Operations/TBS	\$ 136,330.30	\$ 131,714.97	\$ 131,714.97	\$ 129,838.38	\$ 122,789.06	\$ 4,615.33	3.50%	FY23: Electricity supplier contract increase, delivery fee increase & kilowatt hour increase
01.6.2600.622	Electric/Plant Operations/PGS	\$ 105,376.04	\$ 88,816.20	\$ 88,816.20	\$ 100,358.13	\$ 88,816.20	\$ 16,559.84	18.65%	FY23: Electricity supplier contract increase, delivery fee increase & kilowatt hour increase
01.7.2600.622	Electric/Plant Operations/CO	\$ 13,201.26	\$ 18,860.90	\$ 18,491.08	\$ 9,640.38	\$ 10,379.74	\$ (5,659.64)	-30.01%	FY23: Electricity supplier contract increase, delivery fee increase & kilowatt hour decrease
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	\$ 31,500.00	\$ 35,000.00	\$ 35,000.00	\$ 12,433.58	\$ 35,000.00	\$ (3,500.00)	-10.00%	FY23: Usage decreased
01.1.1102.641	Textbooks/Science/AHS	\$ 1,380.00	\$ 2,639.00	\$ 1,847.66	\$ 4,175.53	\$ 6,971.36	\$ (1,259.00)	-47.71%	FY23: Textbook requests based on curriculum & replacement needs

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.2.1102.641	Textbooks/Science/AMS	\$ 1,050.00	\$ 1,104.00	\$ 1,400.00	\$ 1,263.82	\$ -	\$ (54.00)	-4.89%	FY23: Textbook requests based on curriculum & replacement needs
01.1.1103.641	Textbooks/Math/AHS	\$ 9,000.00	\$ 2,400.00	\$ 3,360.00	\$ 3,547.50	\$ 1,800.00	\$ 6,600.00	275.00%	FY23: Textbook requests based on curriculum & replacement needs
01.1.1104.641	Textbooks/Language Arts/AHS	\$ 9,000.00	\$ 6,000.00	\$ 5,600.00	\$ 12,338.08	\$ 8,000.00	\$ 3,000.00	50.00%	FY23: Textbook requests based on curriculum & replacement needs
01.2.1104.641	Textbooks/Language Arts/AMS	\$ 2,500.00	\$ 2,800.00	\$ 2,800.00	\$ 6,816.14	\$ 5,589.27	\$ (300.00)	-10.71%	FY23: Textbook requests based on curriculum & replacement needs
01.3.1104.641	Textbooks/Language Arts/RBS	\$ 6,000.00	\$ 2,000.00	\$ 1,400.00	\$ -	\$ 2,000.00	\$ 4,000.00	200.00%	FY23: Textbook requests based on curriculum & replacement needs
01.5.1104.641	Textbooks/Language Arts/TBS	\$ 6,000.00	\$ 6,149.50	\$ 1,400.00	\$ -	\$ 2,000.00	\$ (149.50)	-2.43%	FY23: Textbook requests based on curriculum & replacement needs
01.6.1104.641	Textbooks/Language Arts/PGS	\$ 6,000.00	\$ 1,400.00	\$ 1,400.00	\$ -	\$ 2,000.00	\$ 4,600.00	328.57%	FY23: Textbook requests based on curriculum & replacement needs
01.1.1105.641	Textbooks/Social Studies/AHS	\$ 23,458.00	\$ 594.00	\$ 3,702.30	\$ 16,334.30	\$ 3,510.00	\$ 22,864.00	3849.16%	FY23: Textbook requests based on curriculum & replacement needs
01.2.1105.641	Textbooks/Social Studies/AMS	\$ 42,248.88	\$ -	\$ -	\$ -	\$ -	\$ 42,248.88	100.00%	FY23: Textbook requests based on curriculum & replacement needs
01.1.1106.641	Textbooks/Music/AHS	\$ -	\$ 319.00	\$ -	\$ -	\$ 249.25	\$ (319.00)	-100.00%	FY23: Textbook requests based on curriculum & replacement needs
01.1.1110.641	Textbooks/Business Ed/AHS	\$ 15,000.00	\$ 2,400.00	\$ 420.00	\$ 18,237.03	\$ 1,200.00	\$ 12,600.00	525.00%	FY23: Textbook requests based on curriculum & replacement needs
01.1.1111.641	Textbooks/World Languages/AHS	\$ -	\$ 2,392.50	\$ 2,242.59	\$ 389.35	\$ 2,474.26	\$ (2,392.50)	-100.00%	FY23: Textbook requests based on curriculum & replacement needs
01.1.1116.641	Textbooks/Theater Arts/AHS	\$ -	\$ 608.53	\$ 425.97	\$ 360.00	\$ -	\$ (608.53)	-100.00%	FY23: Textbook requests based on curriculum & replacement needs
01.1.2220.642	Library Books/Library Media/Multimedia/AHS	\$ 2,300.00	\$ 6,300.00	\$ 7,000.00	\$ 3,631.57	\$ 10,000.00	\$ (4,000.00)	-63.49%	FY23: Budget based on current inventory and anticipated need
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	\$ 2,310.00	\$ 2,310.00	\$ 2,310.00	\$ 2,261.59	\$ 3,300.00	\$ -	0.00%	FY23: No change in budgeted amount
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	\$ 1,490.00	\$ 1,500.00	\$ 1,400.00	\$ 1,309.40	\$ 2,000.00	\$ (10.00)	-0.67%	FY23: Small decrease in anticipated cost
01.5.2220.642	Library Books/Library Media/Multimedia/TBS	\$ 5,600.50	\$ 5,675.50	\$ 2,100.00	\$ 8,068.03	\$ 4,777.50	\$ (75.00)	-1.32%	FY23: Small decrease in anticipated cost
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	\$ 1,700.00	\$ 1,500.00	\$ 1,400.00	\$ 4,488.42	\$ 2,000.00	\$ 200.00	13.33%	FY23: Small increase in cost
01.8.1200.650	Technology Supplies/Special Education/DW	\$ 18,440.00	\$ 18,880.00	\$ 13,216.00	\$ 20,092.06	\$ 14,880.00	\$ (440.00)	-2.33%	FY23: Small decrease in anticipated cost
01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	\$ -	\$ 24,807.75	\$ 19,754.52	\$ 19,877.00	\$ 22,433.81	\$ (24,807.75)	-100.00%	FY23: Reallocated to DW software line
01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	\$ -	\$ 11,101.00	\$ 6,375.32	\$ 5,246.50	\$ 8,057.60	\$ (11,101.00)	-100.00%	FY23: Reallocated to DW software line
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	\$ 499.50	\$ 500.00	\$ 700.00	\$ 712.33	\$ 1,000.00	\$ (0.50)	-0.10%	FY23: Small decrease in anticipated cost
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	\$ 920.00	\$ -	\$ 590.10	\$ -	\$ 216.00	\$ 920.00	100.00%	FY23: School specific software to support curriculum
01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	\$ -	\$ 250.00	\$ 231.00	\$ 80.97	\$ 300.00	\$ (250.00)	-100.00%	FY23: Small decrease in anticipated cost
01.7.2510.650	Technology Supplies/Misc/CO	\$ 27,500.00	\$ 30,000.00	\$ 17,500.00	\$ 16,059.73	\$ 25,000.00	\$ (2,500.00)	-8.33%	FY23: Chromebook repair costs to Tech Protection Plan
01.8.2510.650	Software/Licenses/DW	\$ 479,398.13	\$ 423,809.03	\$ 381,808.74	\$ 430,219.31	\$ 331,262.82	\$ 55,589.10	13.12%	FY23: Software moved from building line; increase in costs
01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	\$ 23,372.00	\$ 23,340.00	\$ 21,000.00	\$ 25,759.30	\$ 30,100.00	\$ 32.00	0.14%	FY23: Small increase in cost
01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	\$ 752.10	\$ 330.90	\$ 97.37	\$ 318.45	\$ 141.75	\$ 421.20	127.29%	FY23: Small increase in cost
01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	\$ 26,771.90	\$ 36,530.40	\$ 42,391.00	\$ 43,483.44	\$ 39,149.00	\$ (9,758.50)	-26.71%	FY23: Budget based on uniform rotation schedule
01.8.1200.690	Other Supplies/Special Education/DW	\$ 3,312.65	\$ 3,000.00	\$ 2,100.00	\$ 3,551.14	\$ 3,000.00	\$ 312.65	10.42%	FY23: Small increase in cost
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	\$ 4,408.00	\$ 4,600.00	\$ 3,850.00	\$ 6,356.30	\$ 5,870.00	\$ (192.00)	-4.17%	FY23: Small decrease in anticipated cost
01.1.2120.690	Other Supplies/Guidance/AHS	\$ -	\$ 1,000.00	\$ 700.00	\$ 589.00	\$ -	\$ (1,000.00)	-100.00%	FY23: Allocated funds to instructional supplies
01.8.2130.690	Other Supplies/Health Svcs /DW	\$ 11,420.00	\$ 10,000.00	\$ 7,000.00	\$ 10,075.50	\$ 10,000.00	\$ 1,420.00	14.20%	FY23: Increase in supplies due to COVID
01.7.2320.690	Other Supplies/Central Administration/CO	\$ 3,400.00	\$ 3,150.00	\$ 3,150.00	\$ 5,788.76	\$ 4,500.00	\$ 250.00	7.94%	FY23: Small increase in cost
01.1.2400.690	Other Supplies/Schools/AHS	\$ 5,130.60	\$ 8,400.00	\$ 8,400.00	\$ 6,761.92	\$ 12,000.00	\$ (3,269.40)	-38.92%	FY23: Budget based on current inventory and anticipated need
01.2.2400.690	Other Supplies/Schools/AMS	\$ 3,115.00	\$ 2,800.00	\$ 2,800.00	\$ 6,715.63	\$ 4,000.00	\$ 315.00	11.25%	FY23: Budget based on current inventory and anticipated need
01.3.2400.690	Other Supplies/Schools/RBS	\$ 2,500.00	\$ 1,900.00	\$ 1,750.00	\$ 2,805.80	\$ 1,900.00	\$ 600.00	31.58%	FY23: Budget based on current inventory and anticipated need

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.5.2400.690	Other Supplies/Schools/TBS	\$ 4,107.00	\$ 1,462.26	\$ 1,899.62	\$ 9,522.46	\$ 1,933.00	\$ 2,644.74	180.87%	FY23: Budget based on current inventory and anticipated need
01.6.2400.690	Other Supplies/Schools/PGS	\$ 2,731.76	\$ 1,900.00	\$ 1,750.00	\$ 1,548.23	\$ 2,500.00	\$ 831.76	43.78%	FY23: Budget based on current inventory and anticipated need
01.7.2510.690	Other Supplies/Business Services/CO	\$ 2,085.00	\$ 2,100.00	\$ 2,100.00	\$ 1,537.03	\$ 3,000.00	\$ (15.00)	-0.71%	FY23: Budget based on current inventory and anticipated need
01.8.2510.690	Other Supplies/Business Services/DW	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 6,946.25	\$ 11,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.7.2600.690	Other Supplies/Plant Operations/CO	\$ 1,000.00	\$ 1,000.00	\$ 700.00	\$ 605.00	\$ 1,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.2600.690	Uniforms/Plant Operations/DW	\$ 13,500.00	\$ 15,000.00	\$ 15,000.00	\$ 11,239.79	\$ 15,000.00	\$ (1,500.00)	-10.00%	FY23: Budget based on usage & cost trends
01.1.1100.730	Equipment/Instruction/AHS	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 1,000.00	\$ (500.00)	-100.00%	FY22: equipment needed
01.3.1100.730	Equipment/Instruction/RBS	\$ 2,288.50	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,288.50	128.85%	FY23: Book shelf cart, stools & table
01.5.1100.730	Equipment/Instruction/TBS	\$ -	\$ -	\$ 1,610.00	\$ 2,493.90	\$ 3,456.00	\$ -	0.00%	FY23: Account no longer used
01.6.1100.730	Equipment/Instruction/PGS	\$ 824.92	\$ 1,000.00	\$ 748.08	\$ -	\$ 5,000.00	\$ (175.08)	-17.51%	FY23: Small decrease in anticipated cost
01.8.1100.730	Technology Leases/DW	\$ 145,369.00	\$ 346,770.06	\$ 272,208.22	\$ 265,958.84	\$ 237,325.72	\$ (201,401.06)	-58.08%	FY23: 2 of 4 leases ending; Chromebooks to be purchased
01.1.1102.730	Equipment/Science/AHS	\$ 8,737.52	\$ 5,771.52	\$ 4,316.09	\$ 4,983.31	\$ 6,045.12	\$ 2,966.00	51.39%	FY23: Additional scales needed due to enrollment
01.2.1102.730	Equipment/Science/AMS	\$ 2,457.00	\$ 2,450.00	\$ 1,785.00	\$ 2,430.23	\$ 2,433.21	\$ 7.00	0.29%	FY23: Small increase in cost
01.1.1106.730	Equipment/Music/AHS	\$ 12,489.86	\$ 2,375.63	\$ 1,905.36	\$ 1,642.34	\$ 3,500.00	\$ 10,114.23	425.75%	FY23: Replacement lights for cycloramas
01.2.1106.730	Equipment/Music/AMS	\$ 1,375.98	\$ 1,385.00	\$ 1,385.23	\$ 1,350.98	\$ 1,319.98	\$ (9.02)	-0.65%	FY23: Small decrease in anticipated cost
01.3.1106.730	Equipment/Music/RBS	\$ -	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ (600.00)	-100.00%	FY22: Purchase of equipment
01.5.1106.730	Equipment/Music/TBS	\$ -	\$ -	\$ 1,292.19	\$ 1,428.05	\$ 207.56	\$ -	0.00%	FY23: Account no longer used
01.6.1106.730	Equipment/Music/PGS	\$ 2,313.99	\$ 1,487.93	\$ 881.78	\$ 1,255.19	\$ 1,203.00	\$ 826.06	55.52%	FY23: Additional Ukuleles needed due to enrollment
01.1.1107.730	Equipment/Tech Ed/AHS	\$ 6,983.84	\$ 16,671.13	\$ 5,600.00	\$ 379.90	\$ 8,000.00	\$ (9,687.29)	-58.11%	FY23: Budget based on current inventory and anticipated need
01.2.1107.730	Equipment/Tech Ed/AMS	\$ 749.00	\$ 1,917.99	\$ 717.58	\$ 2,467.84	\$ -	\$ (1,168.99)	-60.95%	FY23: Budget based on current inventory and anticipated need
01.1.1109.730	Equipment/Art/AHS	\$ 1,000.00	\$ 4,314.30	\$ 1,450.76	\$ -	\$ 1,700.00	\$ (3,314.30)	-76.82%	FY23: Budget based on current inventory and anticipated need
01.1.1200.730	Equipment/Special Education/AHS	\$ -	\$ -	\$ -	\$ 1,268.94	\$ -	\$ -	0.00%	FY23: Account no longer used
01.8.1200.730	Equipment/Special Education/DW	\$ 1,400.00	\$ 1,400.00	\$ 980.00	\$ 0.39	\$ 1,400.00	\$ -	0.00%	FY23: No change in budgeted amount
01.3.1210.730	Equipment/STEP Prog/RBS	\$ -	\$ 300.00	\$ 300.00	\$ 365.70	\$ 300.00	\$ (300.00)	-100.00%	FY23: Budget based on current inventory and anticipated need
01.6.1210.730	Equipment/STEP Prog/PGS	\$ 272.95	\$ -	\$ 300.00	\$ 300.00	\$ 576.00	\$ 272.95	100.00%	FY23: Budget based on current inventory and anticipated need
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	\$ 1,459.99	\$ 8,170.00	\$ 8,344.00	\$ 8,892.03	\$ 16,000.00	\$ (6,710.01)	-82.13%	FY23: Budget based on current inventory and anticipated need
01.5.2220.730	Equipment/Library Media/Multimedia/TBS	\$ -	\$ 240.00	\$ 298.93	\$ 118.00	\$ 1,637.94	\$ (240.00)	-100.00%	FY23: Budget based on current inventory and anticipated need
01.1.2400.730	Equipment/Schools/AHS	\$ -	\$ 500.00	\$ 500.00	\$ 20,891.75	\$ 500.00	\$ (500.00)	-100.00%	FY23: Budget based on current inventory and anticipated need
01.2.2400.730	Equipment/Schools/AMS	\$ 6,130.56	\$ -	\$ -	\$ 23,533.65	\$ 610.00	\$ 6,130.56	100.00%	FY23: Maker space furniture, chairs & cart
01.3.2400.730	Equipment/Schools/RBS	\$ 1,165.96	\$ 1,000.00	\$ 500.00	\$ 18,124.59	\$ 6,100.00	\$ 165.96	16.60%	FY23: Budget based on current inventory and anticipated need
01.5.2400.730	Equipment/Schools/TBS	\$ -	\$ 184.00	\$ 500.00	\$ 30,952.59	\$ -	\$ (184.00)	-100.00%	FY23: Budget based on current inventory and anticipated need
01.6.2400.730	Equipment/Schools/PGS	\$ 2,200.00	\$ 1,000.00	\$ 500.00	\$ 12,493.18	\$ -	\$ 1,200.00	120.00%	FY23: Replacement of bulletin boards
01.7.2400.730	Equipment/Schools/CO	\$ -	\$ -	\$ -	\$ 1,029.56	\$ -	\$ -	0.00%	FY23: Account no longer used
01.6.2600.730	Equipment/Plant Operations/PGS	\$ -	\$ -	\$ -	\$ 372.38	\$ -	\$ -	0.00%	FY23: Account no longer used
01.8.2600.730	Equipment/Plant Operations/DW	\$ 32,000.00	\$ 21,000.00	\$ 21,000.00	\$ 31,388.70	\$ 30,000.00	\$ 11,000.00	52.38%	FY23: Replacement cycle for floor scrubbers
01.8.2660.730	Equipment/Safety & Security/DW	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	100.00%	FY23: New account - radios for custodians
01.8.2730.732	School Bus/Maintenance/Fuel/DW	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 135.99	\$ 5,000.00	\$ -	0.00%	FY23: No change in budgeted amount
01.8.1200.734	Technology Equipment/Special Education/DW	\$ 2,100.00	\$ 3,500.00	\$ 2,450.00	\$ 1,370.64	\$ 2,531.00	\$ (1,400.00)	-40.00%	FY23: Budget based on current inventory and anticipated need
01.2.2400.734	Technology Equipment/Schools/AMS	\$ -	\$ -	\$ -	\$ 1,191.30	\$ -	\$ -	0.00%	FY23: Account no longer used
01.3.2400.734	Technology Equipment/Schools/RBS	\$ 1,000.00	\$ 3,000.00	\$ 2,800.00	\$ 2,788.65	\$ -	\$ (2,000.00)	-66.67%	FY23: Budget based on current inventory and anticipated need

## FY2022-2023 Superintendent's Budget Proposal

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	Comments
01.6.2400.734	Technology Equipment/Schools/PGS	\$ 637.92	\$ 2,500.00	\$ 2,725.80	\$ 4,592.67	\$ 4,000.00	\$ (1,862.08)	-74.48%	FY23: Budget based on current inventory and anticipated need
01.8.2580.734	Technology Equipment/Misc/DW	\$ 440,225.00	\$ 186,444.50	\$ 36,085.52	\$ 1,223,542.42	\$ 78,754.00	\$ 253,780.50	136.12%	FY23: Staff laptops and Chromebook
01.8.1200.890	Fees & Memberships/SPED Publications/DW	\$ 750.00	\$ 870.00	\$ 870.00	\$ 870.00	\$ 870.00	\$ (120.00)	-13.79%	FY23: Budget based on usage & cost trends
01.1.1302.890	Fees & Memberships/Athletics/AHS	\$ 17,905.00	\$ 22,900.00	\$ 23,296.00	\$ 7,814.88	\$ 22,454.00	\$ (4,995.00)	-21.81%	FY23: Budget based on usage & cost trends
01.1.1308.890	Fees & Memberships/Student Activities/AHS	\$ 8,375.20	\$ 17,404.32	\$ 17,404.32	\$ 8,085.20	\$ 17,404.32	\$ (9,029.12)	-51.88%	FY23: Budget based on usage & cost trends
01.2.1308.890	Fees & Memberships/Student Activities/AMS	\$ 4,185.00	\$ 2,902.00	\$ 2,278.50	\$ 924.00	\$ 3,980.00	\$ 1,283.00	44.21%	FY23: Budget based on usage & cost trends
01.3.1308.890	Fees & Memberships/Student Activities/RBS	\$ -	\$ 100.00	\$ 210.00	\$ -	\$ 100.00	\$ (100.00)	-100.00%	FY23: Budget based on usage & cost trends
01.5.1308.890	Fees & Memberships/Student Activities/TBS	\$ 470.00	\$ 947.00	\$ 847.00	\$ -	\$ 452.00	\$ (477.00)	-50.37%	FY23: Budget based on usage & cost trends
01.6.1308.890	Fees & Memberships/Student Activities/PGS	\$ 200.00	\$ 320.00	\$ 210.00	\$ -	\$ 100.00	\$ (120.00)	-37.50%	FY23: Budget based on usage & cost trends
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	\$ 700.00	\$ 1,017.76	\$ 1,017.76	\$ 270.00	\$ 1,453.95	\$ (317.76)	-31.22%	FY23: Budget based on usage & cost trends
01.8.2130.890	Fees & Memberships/Health Svcs/DW	\$ 1,272.00	\$ 1,533.00	\$ 1,533.00	\$ 1,321.00	\$ 1,533.00	\$ (261.00)	-17.03%	FY23: Small decrease in anticipated cost
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	\$ 9,925.00	\$ 7,868.75	\$ 7,918.75	\$ 9,725.00	\$ 9,562.50	\$ 2,056.25	26.13%	FY23: Budget based on usage & cost trends
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	\$ 1,653.00	\$ 980.00	\$ 1,084.30	\$ 955.00	\$ 1,660.00	\$ 673.00	68.67%	FY23: Budget based on usage & cost trends
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	\$ 194.00	\$ 669.50	\$ 669.50	\$ 753.00	\$ 669.50	\$ (475.50)	-71.02%	FY23: Budget based on usage & cost trends
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	\$ 430.00	\$ 490.00	\$ 680.00	\$ 200.00	\$ 694.00	\$ (60.00)	-12.24%	FY23: Budget based on usage & cost trends
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	\$ 934.00	\$ 1,000.00	\$ 999.00	\$ 200.00	\$ 999.00	\$ (66.00)	-6.60%	FY23: Budget based on usage & cost trends
01.8.2310.890	Misc Expenditures/Board Of Education/DW	\$ 49,900.00	\$ 17,400.00	\$ 21,280.00	\$ 32,346.27	\$ 30,400.00	\$ 32,500.00	186.78%	FY23: Bank fees moved from Legal fees
01.7.2320.890	Fees & Memberships/Dues & Fees/CO	\$ 15,897.00	\$ 14,102.00	\$ 13,371.40	\$ 18,235.40	\$ 10,200.00	\$ 1,795.00	12.73%	FY23: Budget based on usage & cost trends
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	\$ 15,010.00	\$ 5,000.00	\$ 3,500.00	\$ 12,808.00	\$ 7,338.00	\$ 10,010.00	200.20%	FY23: Budget based on usage & cost trends
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	\$ 150.00	\$ 150.00	\$ 150.00	\$ 193.90	\$ 525.00	\$ -	0.00%	FY23: No change in budgeted amount
<b>Totals</b>		<b>\$ 64,355,604.30</b>	<b>\$ 62,634,303.03</b>	<b>\$ 61,015,224.61</b>	<b>\$ 60,880,347.11</b>	<b>\$ 58,605,549.10</b>	<b>\$ 1,721,301.27</b>	<b>2.75%</b>	