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01.8.1188.110 Cert Salar 01.8.1200.110 Cert Salar 01.8.1200.110 Cert Salar 01.8.1200.110 Cert Salar 01.1.102.111 Cert Salar 01.1.1102.111 Cert Salar 01.1.1103.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1106.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1101.111 Cert Salar 01.1.1101.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar	aries-Admin/SRBI/DW aries-Administrator/Special Education/DW aries-Administrator/Technology/DW aries-Tchrs/Science/AHS aries-Tchrs/Math/AHS aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	170,905.00 458,816.06 164,370.00 1,302,997.40 1,344,604.00 1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	165,273.00 437,203.56 159,771.00 1,301,606.40 1,210,525.40 309,992.00 311,874.00 218,360.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162,191.00 296,752.00 164,191.00 1,234,994.80 1,275,834.00 1,180,747.20 1,200,199.40 317,855.00 305,874.00	\$ \$ \$ \$	162,191.00 431,359.37 309,255.18 1,266,204.08 1,299,079.80 1,183,245.44 1,175,418.40 291,821.08	\$ \$ \$ \$ 1, \$ 1, \$ 1, \$ 1, \$ 1,	128,143.00 292,390.00 160,243.00 ,206,782.40 ,240,009.00 ,162,876.80 ,158,753.00	\$ \$ \$ \$ \$ \$	5,632.00 21,612.50 4,599.00 1,391.00 34,444.00	3.41% 4.94% 2.88% 0.11% 2.63%	FY24: Contractual GWI & Step FY24: Contractual GWI & Step; partial grant funding 22-23 FY24: Contractual GWI & Step FY24: Contractual GWI & Step FY24: Contractual GWI & Step; Lane change 22-23
01.8.1200.110 Cert Salar 01.8.2580.110 Cert Salar 01.1.102.111 Cert Salar 01.1.102.111 Cert Salar 01.1.103.111 Cert Salar 01.1.103.111 Cert Salar 01.1.105.111 Cert Salar 01.1.105.111 Cert Salar 01.1.106.111 Cert Salar 01.1.1106.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1109.111 Cert Salar 01.1.1101.111 Cert Salar 01.1.1110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.112.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.2120.111 Cert Salar 01.	aries-Administrator/Special Education/DW aries-Administrator/Technology/DW aries-Tchrs/Science/AHS aries-Tchrs/Math/AHS aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	458,816.06 164,370.00 1,302,997.40 1,344,604.00 1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	437,203.56 159,771.00 1,301,606.40 1,310,160.00 1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	296,752.00 164,191.00 1,234,994.80 1,275,834.00 1,180,747.20 1,200,199.40 317,855.00 305,874.00	\$ \$ \$ \$	431,359.37 309,255.18 1,266,204.08 1,299,079.80 1,183,245.44 1,175,418.40 291,821.08	\$ \$ \$ 1, \$ 1, \$ 1, \$ 1, \$ 1, \$ 1, \$ 1,	292,390.00 160,243.00 ,206,782.40 ,240,009.00 ,162,876.80 ,158,753.00	\$ \$ \$ \$ \$	21,612.50 4,599.00 1,391.00 34,444.00	4.94% 2.88% 0.11% 2.63%	FY24: Contractual GWI & Step; partial grant funding 22-23 FY24: Contractual GWI & Step FY24: Contractual GWI & Step FY24: Contractual GWI & Step; Lane change 22-23
01.8.2580.110 Cert Salar 01.1.1102.111 Cert Salar 01.1.1103.111 Cert Salar 01.1.1103.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1101.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.2101.111 Cert Salar 01.1.2101.111 Cert Salar 01.1.2120.111 Cert Salar	aries-Administrator/Technology/DW aries-Tchrs/Science/AHS aries-Tchrs/Math/AHS aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	164,370.00 1,302,997.40 1,344,604.00 1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	159,771.00 1,301,606.40 1,310,160.00 1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	164,191.00 1,234,994.80 1,275,834.00 1,180,747.20 1,200,199.40 317,855.00 305,874.00	\$ \$ \$ \$	309,255.18 1,266,204.08 1,299,079.80 1,183,245.44 1,175,418.40 291,821.08	\$ \$ 1, \$ 1, \$ 1, \$ 1, \$ 1,	160,243.00 ,206,782.40 ,240,009.00 ,162,876.80 ,158,753.00	\$ \$ \$ \$	4,599.00 1,391.00 34,444.00	2.88% 0.11% 2.63%	FY24: Contractual GWI & Step FY24: Contractual GWI & Step FY24: Contractual GWI & Step; Lane change 22-23
01.1.1102.111 Cert Salar 01.1.1103.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.2100.111 Cert Salar 01.1.2100.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2140.111 Cert Salar 01.1.2120.111 Cert Salar <t< td=""><td>aries-Tchrs/Science/AHS aries-Tchrs/Math/AHS aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS</td><td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>1,302,997.40 1,344,604.00 1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80</td><td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>1,301,606.40 1,310,160.00 1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00</td><td>\$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>1,234,994.80 1,275,834.00 1,180,747.20 1,200,199.40 317,855.00 305,874.00</td><td>\$ \$ \$ \$</td><td>1,266,204.08 1,299,079.80 1,183,245.44 1,175,418.40 291,821.08</td><td>\$ 1, \$ 1, \$ 1, \$ 1, \$ 1,</td><td>,206,782.40 ,240,009.00 ,162,876.80 ,158,753.00</td><td>\$ \$ \$</td><td>1,391.00 34,444.00</td><td>0.11% 2.63%</td><td>FY24: Contractual GWI & Step FY24: Contractual GWI & Step; Lane change 22-23</td></t<>	aries-Tchrs/Science/AHS aries-Tchrs/Math/AHS aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,302,997.40 1,344,604.00 1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,301,606.40 1,310,160.00 1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,234,994.80 1,275,834.00 1,180,747.20 1,200,199.40 317,855.00 305,874.00	\$ \$ \$ \$	1,266,204.08 1,299,079.80 1,183,245.44 1,175,418.40 291,821.08	\$ 1, \$ 1, \$ 1, \$ 1, \$ 1,	,206,782.40 ,240,009.00 ,162,876.80 ,158,753.00	\$ \$ \$	1,391.00 34,444.00	0.11% 2.63%	FY24: Contractual GWI & Step FY24: Contractual GWI & Step; Lane change 22-23
01.1.1103.111 Cert Salar 01.1.1104.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1106.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.2120.111 Cert Salar <t< td=""><td>aries-Tchrs/Math/AHS aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS</td><td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>1,344,604.00 1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80</td><td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>1,310,160.00 1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00</td><td>\$ \$ \$ \$ \$ \$</td><td>1,275,834.00 1,180,747.20 1,200,199.40 317,855.00 305,874.00</td><td>\$ \$ \$ \$</td><td>1,299,079.80 1,183,245.44 1,175,418.40 291,821.08</td><td>\$ 1 \$ 1 \$ 1</td><td>,240,009.00 ,162,876.80 ,158,753.00</td><td>\$ \$</td><td>34,444.00</td><td>2.63%</td><td>FY24: Contractual GWI & Step; Lane change 22-23</td></t<>	aries-Tchrs/Math/AHS aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,344,604.00 1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,310,160.00 1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00	\$ \$ \$ \$ \$ \$	1,275,834.00 1,180,747.20 1,200,199.40 317,855.00 305,874.00	\$ \$ \$ \$	1,299,079.80 1,183,245.44 1,175,418.40 291,821.08	\$ 1 \$ 1 \$ 1	,240,009.00 ,162,876.80 ,158,753.00	\$ \$	34,444.00	2.63%	FY24: Contractual GWI & Step; Lane change 22-23
01.1.1104.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1105.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.110.111 Cert Salar 01.1.1110.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.210.111 Cert Salar 01.1.210.111 Cert Salar 01.1.2120.111 Cert Salar <t< td=""><td>aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS</td><td>\$ \$ \$ \$ \$ \$ \$ \$</td><td>1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80</td><td>\$ \$ \$ \$ \$ \$ \$</td><td>1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00</td><td>\$ \$ \$ \$ \$</td><td>1,180,747.20 1,200,199.40 317,855.00 305,874.00</td><td>\$ \$ \$</td><td>1,183,245.44 1,175,418.40 291,821.08</td><td>\$ 1, \$ 1,</td><td>,162,876.80 ,158,753.00</td><td>\$</td><td>,</td><td></td><td></td></t<>	aries-Tchrs/Language Arts/AHS aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS	\$ \$ \$ \$ \$ \$ \$ \$	1,258,385.60 1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$ \$ \$	1,224,804.20 1,210,525.40 309,992.00 311,874.00 218,360.00	\$ \$ \$ \$ \$	1,180,747.20 1,200,199.40 317,855.00 305,874.00	\$ \$ \$	1,183,245.44 1,175,418.40 291,821.08	\$ 1, \$ 1,	,162,876.80 ,158,753.00	\$,		
01.1.1105.111 Cert Salar 01.1.1106.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1109.111 Cert Salar 01.1.1109.111 Cert Salar 01.1.110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.2101.111 Cert Salar 01.1.2101.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2150.111 Cert Salar 01.2.210.1111 Cert Salar	aries-Tchrs/Social Studies/AHS aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Wellness Ed/AHS	\$ \$ \$ \$ \$ \$ \$	1,129,605.00 328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$ \$	1,210,525.40 309,992.00 311,874.00 218,360.00	\$ \$ \$ \$	1,200,199.40 317,855.00 305,874.00	\$ \$	1,175,418.40 291,821.08	\$ 1	,158,753.00		33,581.40	2.74%	EV24: Contractual GW/L& Step
01.1.1106.111 Cert Salar 01.1.1107.111 Cert Salar 01.1.1109.111 Cert Salar 01.1.110.111 Cert Salar 01.1.1110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.2120.111 Cert Salar	aries-Tchrs/Music/AHS aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Welness Ed/AHS	\$ \$ \$ \$ \$ \$	328,318.00 444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$ \$	309,992.00 311,874.00 218,360.00	\$ \$ \$	317,855.00 305,874.00	\$	291,821.08			Ś			1 124. Contractuar Gwr & Step
01.1.1107.111 Cert Salar 01.1.1109.111 Cert Salar 01.1.110.111 Cert Salar 01.1.111.111 Cert Salar 01.1.111.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.210.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.101.111 Cert Salar 01.2.110.111 Cert Salar 01.	aries-Tchrs/Tech Ed/AHS aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Alternative Learning Prog./AHS	\$ \$ \$ \$ \$	444,720.00 222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$ \$	311,874.00 218,360.00	\$	305,874.00	\$ \$		\$	228 077 00	Ŷ	(80,920.40)	-6.68%	FY24: Contractual GWI & Step; reduced section
01.1.1109.111 Cert Salar 01.1.1110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.200.111 Cert Salar 01.1.201.111 Cert Salar 01.1.210.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.2.110.111 Cert Salar 01.2.110.111 Cert Salar 01.2.110.111 Cert Salar	aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Alternative Learning Prog./AHS	\$ \$ \$ \$	222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$	218,360.00	\$,	\$			238,077.00	\$	18,326.00	5.91%	FY24: Contractual GWI & Step
01.1.1109.111 Cert Salar 01.1.1110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1302.111 Cert Salar 01.1.210.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.2.220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar	aries-Tchrs/Art/AHS aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Alternative Learning Prog./AHS	\$ \$ \$ \$	222,360.00 299,686.00 1,051,783.20 482,916.80	\$ \$ \$	218,360.00	\$,	\$			Т				FY24: Increase 1.0 FTE (to be split with AMS); Contractual GWI
01.1.1110.111 Cert Salar 01.1.1111.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.112.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1302.111 Cert Salar 01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2150.111 Cert Salar 01.2.220.111 Cert Salar 01.2.101.111 Cert Salar 01.2.101.111 Cert Salar	aries-Tchrs/Business Ed/AHS aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Alternative Learning Prog./AHS	\$	299,686.00 1,051,783.20 482,916.80	\$ \$,	\$ \$	214.360.00		,		,	\$	132,846.00	42.60%	
01.1.1111.111 Cert Salar 01.1.1112.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1241.111 Cert Salar 01.1.1308.111 Cert Salar 01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.2.220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar	aries-Tchrs/World Languages/AHS aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Alternative Learning Prog./AHS	\$	1,051,783.20 482,916.80	\$	288,501.00	¢	,	\$	214,360.00	\$	210,157.00	\$	4,000.00	1.83%	FY24: Contractual GWI & Step
01.1.1112.111 Cert Salar 01.1.1128.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1201.111 Cert Salar 01.1.1308.111 Cert Salar 01.1.210.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.1.2220.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/Wellness Ed/AHS aries-Tchrs/Alternative Learning Prog./AHS	\$	482,916.80			Ļ	251,327.00	\$	280,651.00	\$	182,106.00	\$	11,185.00	3.88%	FY24: Contractual GWI & Step
01.1.1128.111 Cert Salar 01.1.1200.111 Cert Salar 01.1.1241.111 Cert Salar 01.1.1241.111 Cert Salar 01.1.302.111 Cert/Inter 01.1.308.111 Cert Salar 01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar	aries-Tchrs/Alternative Learning Prog./AHS				1,038,223.10	\$	1,024,845.80	\$	986,947.78	\$	981,543.00	\$	13,560.10	1.31%	FY24: Contractual GWI & Step; Reduced 0.20 FTE Mandarin
01.1.1200.111 Cert Salar 01.1.1241.111 Cert Salar 01.1.1302.111 Cert Salar 01.1.1302.111 Cert Salar 01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2121.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar	· · · · · · · · · · · · · · · · · · ·	\$	116,402.00	\$	516,540.00	\$	390,788.00	\$	439,433.88	\$	320,355.00	\$	(33,623.20)	-6.51%	FY24: Contractual GWI & Step; staff changes 22-23
01.1.1241.111 Cert Salar 01.1.1302.111 Cert/Inter 01.1.1308.111 Cert Salar 01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar	aries-Tchrs/Special Education /AUS		.,	\$	103,958.00	\$	101,958.00	\$	101,958.00	\$	99,959.00	\$	12,444.00	11.97%	FY24: Contractual GWI & Step; Lane change 22-23
01.1.1302.111 Cert/Inte 01.1.1308.111 Cert Salar 01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar		\$	799,898.00	\$	699,721.00	\$	680,171.00	\$	686,527.90	\$	661,735.00	\$	100,177.00	14.32%	FY24: Contractual GWI & Step; 1.0 FTE budgeted in DW line 22- 23
01.1.1308.111 Cert Salar 01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2121.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2120.111 Cert Salar 01.2.210.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/ASARP /AHS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.1.2110.111 Cert Salar 01.1.2120.111 Cert Salar 01.1.2121.111 CertiSalar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar	erscholastic Athletics/AHS	\$	132,498.10	\$	127,174.40	\$	125,273.70	\$	128,875.55	\$	123,146.19	\$	5,323.70	4.19%	FY24: Contractual GWI & Step
01.1.2120.111 Cert Salar 01.1.2121.111 CertiSalar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/Student Activities/AHS	\$	119,129.00	\$	93,631.00	\$	91,795.00	\$	117,343.00	\$	89,760.00	\$	25,498.00	27.23%	FY24: Contractual increase; NEASC stipend
01.1.2121.111 CertiSalar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/Social Work/AHS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	100,874.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.1.2121.111 CertiSalar 01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar															FY24: Contractual GWI & Step & Lane change; 1.0 FTE grant
01.1.2140.111 Cert Salar 01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/Guidance/AHS	\$	698,412.00	\$	581,587.04	\$	551,566.00	\$	580,764.40	\$	540,751.00	\$	116,824.96	20.09%	funded 22-23
01.1.2150.111 Cert Salar 01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/Guidance Extra Days/AHS	\$	18,876.00	\$	17,987.20	\$	15,493.38	\$	19,066.75	\$	15,189.02	\$	888.80	4.94%	FY24: Contractual increase
01.1.2220.111 Cert Salar 01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/Psychologist/AHS	\$	213,427.00	\$	206,122.00	\$	200,272.00	\$	200,272.00	\$	192,649.00	\$	7,305.00	3.54%	FY24: Contractual GWI & Step
01.2.1101.111 Cert Salar 01.2.1102.111 Cert Salar	aries-Tchrs/Speech & Hearing/AHS	\$	222,360.00	\$	218,360.00	\$	214,360.00	\$	214,360.00	\$	210,157.00	\$	4,000.00	1.83%	FY24: Contractual GWI & Step
01.2.1102.111 Cert Salar	aries-Tchrs/Library Media/Multimedia/AHS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
	aries-Tchrs/Reading/AMS	\$	116,402.00	\$	103,958.00	\$	101,958.00	\$	101,958.00	\$	110,198.00	\$	12,444.00	11.97%	FY24: Contractual GWI & Step; Lane change 22-23
01.2.1103.111 Cert Salar	aries-Tchrs/Science/AMS	\$	557,240.00	\$	545,718.00	\$	533,868.00	\$	533,992.56	\$	521,685.00	\$	11,522.00	2.11%	FY24: Contractual GWI & Step
	aries-Tchrs/Math/AMS	\$	554,640.00	\$	521,584.00	\$	541,122.00	\$	512,247.35	\$	530,512.00	\$	33,056.00	6.34%	FY24: Contractual GWI & Step
01.2.1104.111 Cert Salar	aries-Tchrs/Language Arts/AMS	\$	597,578.40	\$	519,583.20	\$	497,702.20	\$	505,207.76	\$	574,336.60	\$	77,995.20	15.01%	FY24: Contractual GWI & Step; Increase 0.40 FTE Theatre Arts
01.2.1105.111 Cert Salar	aries-Tchrs/Social Studies/AMS	\$	541,596.00	\$	528,905.00	\$	526,785.00	\$	517,179.56	\$	514,687.00	\$	12,691.00	2.40%	FY24: Contractual GWI & Step
01.2.1106.111 Cert Salar	aries-Tchrs/Music/AMS	\$	211,430.00	\$	201,678.00	\$	167,337.00	\$	185,874.26	\$	160,406.00	\$	9,752.00	4.84%	FY24: Contractual GWI & Step
01.2.1107.111 Cert Salar	aries-Tchrs/Tech Ed/AMS	\$	105,958.00	\$	103,958.00	\$	101,958.00	\$	102,041.04	\$	99,959.00	\$	2,000.00	1.92%	FY24: Contractual GWI & Step
01.2.1109.111 Cert Salar	aries-Tchrs/Art/AMS	\$	131,264.00	\$	177,053.00	\$	214,360.00	\$	186,533.40	\$	210,157.00	\$	(45,789.00)	-25.86%	FY24: Contractual GWI & Step; staff changes 22-23
01.2.1111.111 Cert Salar	aries-Tchrs/World Languages/AMS	\$	409,726.80	\$	394,097.50	\$	397,332.00	\$	342,527.00	\$	366,957.00	\$	15,629.30	3.97%	FY24: Contractual GWI & Step; staff changes 22-23
01.2.1112.111 Cert Salar		\$	269,616.00	\$	209,128.50	\$	224,804.00	\$	170,487.00	\$	220,396.00	\$	60,487.50	28.92%	FY24: Contractual GWI & Step; staff changes 22-23
01.2.1114.111 Cert Salar	aries-Tchrs/Wellness Ed/AMS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,516.18	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.2.1200.111 Cert Salar		\$	654,985.00	\$	464,859.00	\$	448,727.00	\$	488,529.43	\$	480,488.00	\$	190,126.00	40.90%	FY24: Contractual GWI & Step; 1.0 FTE budgeted at TBS 22-23
	aries-Tchrs/Wellness Ed/AMS		4,875.00	\$	5,081.80	\$		\$	249.12	\$	4,340.00	\$	(206.80)		FY24: Contractual GWI & Step; Reduced sessions
	aries-Tchrs/Wellness Ed/AMS aries-Tchrs/Enrichment/Cultural/AMS	\$,	\$	34,580.00	\$	33,904.00	\$	32,986.00	\$,	\$	3,085.00		FY24: Contractual increase
01.2.2110.111 Cert Salar	aries-Tchrs/Wellness Ed/AMS aries-Tchrs/Enrichment/Cultural/AMS aries-Tchrs/Special Education/AMS	\$ \$	37,665.00	-	,	\$,	\$, -		,		FY24: Contractual GWI & Step; 0.60 FTE budgeted at TBS 22-

									FY21-22		FY20-21			Percent	
Account	Description		FY23-24	FY	22-23 Adopted	FY	21-22 Adopted		Expended		Adopted		Difference	Diff	Comments
01.2.2120.111	Cert Salaries-Tchrs/Guidance/AMS	\$	232,804.00	\$	228,804.00	\$	213,427.00	\$	205,326.48	\$	197,688.00	\$	4,000.00	1.75%	FY24: Contractual GWI & Step
01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AMS	\$	5,033.60	\$	4,947.12	\$	4,359.83	\$	3,641.77	\$	4,274.34	\$	86.48		FY24: Contractual increase
01.2.2140.111	Cert Salaries - Tchrs/Psychologist/AMS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,516.18	\$	110,198.00	\$	2,000.00		FY24: Contractual GWI & Step
01.2.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AMS	\$	116,402.00	\$	103,958.00	\$	101,958.00	\$	101,958.00	\$	99,959.00	\$	12,444.00	11.97%	FY24: Contractual GWI & Step; Lane change 22-23
01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	\$	83,025.00	\$	70,435.00	\$	66,585.00	\$	66,585.00		63,930.00	\$	12,590.00	17.87%	FY24: Contractual GWI & Step; Lane change 22-23
01.3.1100.111	Cert Salaries-Tchrs/Elem Classroom/RBS	\$	2,800,836.00	\$	2,593,527.00	\$	2,591,822.33	\$	2,549,188.13	\$	2,563,604.34	\$	207,309.00	7.99%	FY24: Contractual GWI & Step
01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	\$	-,	\$	174,785.40	\$	170,845.40		169,225.12	\$	166,764.80	\$	4,107.70	2.35%	FY24: Contractual GWI & Step
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	\$	157,142.70	\$	141,485.70	\$	116,965.70	\$	126,358.70	\$	112,327.05	\$	15,657.00	11.07%	FY24: Contractual GWI & Step; staff changes 22-23
01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	\$	-,	\$	154,442.70	\$	151,742.70		151,742.70		148,767.30		(10,782.00)	-6.98%	FY24: Contractual GWI & Step; staff changes 22-23
01.3.1112.111	Cert Salaries-Tchrs/Wellness Ed/RBS	\$	133,447.60	\$	127,582.70	\$	124,427.70	\$	124,427.70	\$	121,531.40	\$	5,864.90	4.60%	FY24: Contractual GWI & Step
01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	\$	504,619.00	\$	536,884.00	\$	504,264.00	\$	496,876.90	\$	504,540.00	\$	(32,265.00)	-6.01%	FY24: Contractual GWI & Step; staff changes 22-23
01.3.1308.111	Cert Salaries-Tchrs/Student Activities/RBS	\$,	\$	2,604.00	\$	2,604.00		2,295.00	\$	2,244.00	\$	2,172.00		FY24: Contractual GWI & Step
01.3.2110.111	Cert Salaries-Tchrs/Social Work/RBS	\$	93,121.60	\$	73,305.60	\$	70,096.80	\$	70,096.80	\$	67,307.20	\$	19,816.00	27.03%	FY24: Contractual GWI & Step; Lane change 22-23
01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	\$	145,502.50	\$	129,947.50	\$	127,447.50	\$	127,447.39	\$	149,938.50	\$	15,555.00	11.97%	FY24: Contractual GWI & Step; Lane change 22-23
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	\$	147,563.20	\$	144,104.40	\$	129,379.90	\$	127,693.93	\$	136,894.50	\$	3,458.80	2.40%	FY24: Contractual GWI & Step
01.5.1100.111	Cert Salaries-Tchrs/Elem Classroom/TBS	\$	2,451,922.00	\$	2,651,700.44	\$	2,504,464.33	\$	2,661,610.09	\$	2,558,019.34	\$	(199,778.44)	-7.53%	FY24: Contractual GWI & Step; reduced 2 sections
01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	\$	105,958.00	\$	103,958.00	\$	112,402.00	\$	101,958.00	\$	99,959.00	\$	2,000.00	1.92%	FY24: Contractual GWI & Step
01.5.1106.111	Cert Salaries-Tchrs/Music/TBS	\$	325,925.60	\$	320,325.60	\$	314,725.60	\$	314,725.60	\$	308,554.40	\$	5,600.00	1.75%	FY24: Contractual GWI & Step
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	\$	116,402.00	\$	103,958.00	\$	101,958.00	\$	101,958.00	\$	99,959.00	\$	12,444.00	11.97%	FY24: Contractual GWI & Step; Lane change 22-23
01.5.1112.111	Cert Salaries-Tchrs/Wellness Ed/TBS	\$	158,031.20	\$	152,949.00	\$	136,809.00	\$	148,443.11	\$	142,536.80	\$	5,082.20	3.32%	FY24: Contractual GWI & Step
01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	\$	384,291.00	\$	471,562.00	\$	448,033.00	\$	456,012.00	\$	469,929.00	\$	(87,271.00)	-18.51%	FY24: Contractual GWI & Step; 1.0 FTE moved to AMS 22-23
01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	\$	6,404.00	\$	6,278.10	\$	6,155.00	\$	6,155.00	\$	6,018.00	\$	125.90	2.01%	FY24: Contractual increase
01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	\$	116,402.00	\$	157,337.00	\$	77,274.40	\$	57,955.80	\$	46,366.50	\$	(40,935.00)	-26.02%	FY24: Contractual GWI & Step; 0.60 FTE moved to TBS 22-23
01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	\$	105,958.00	\$	94,108.55	\$	103,209.32	\$	88,543.32	\$	98,533.36	\$	11,849.45	12.59%	FY24: Contractual GWI & Step; Lane change 22-23
01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	112,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	\$	116,402.00	\$	103,958.00	\$	101,958.00	\$	101,958.00	\$	99,959.00	\$	12,444.00	11.97%	FY24: Contractual GWI & Step; Lane change 22-23
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	\$	116,402.00	\$	114,402.00	\$	112,402.00	\$	112,402.00	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
															FY24: Contractual GWI & Step; staff changes 22-23;no change
01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	\$	3,343,797.00	\$	3,235,831.00	\$	3,091,754.33	\$	3,046,974.25	\$	3,114,714.32	\$	107,966.00	3.34%	in FTE
01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	\$	105,958.00	\$	103,958.00	\$	101,958.00	\$	101,958.00	\$	99,959.00	\$	2,000.00	1.92%	FY24: Contractual GWI & Step
01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	\$	165,054.80	\$	157,498.40	\$	150,568.40	\$	144,087.28	\$	144,550.00	\$	7,556.40	4.80%	FY24: Contractual GWI & Step
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$	129,772.70	\$	131,041.70	\$	127,291.70	\$	127,291.70	\$	124,796.05	\$	(1,269.00)	-0.97%	FY24: Contractual GWI & Step; staff changes 22-23
01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	\$	133,216.70	\$	143,998.70	\$	141,298.70	\$	141,298.70	\$	138,528.30	\$	(10,782.00)	-7.49%	FY24: Contractual GWI & Step; staff changes 22-23
01.6.1112.111	Cert Salaries-Tchrs/Wellness Ed/PGS	\$	123,084.80	\$	113,240.60	\$	107,850.60	\$	107,850.60	\$	140,961.20	\$	9,844.20	8.69%	FY24: Contractual GWI & Step; staff changes 22-23
01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	\$	395,884.00	\$	379,013.00	\$	375,077.00	\$	340,927.76	\$	376,076.00	\$	16,871.00	4.45%	FY24: Contractual GWI & Step; staff changes 22-23
01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	\$	116,402.00	\$	103,958.00	\$	101,958.00	\$	101,958.00	\$	99,959.00	\$	12,444.00	11.97%	FY24: Contractual GWI & Step; Lane change 22-23
01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	\$	4,776.00	\$	4,694.00	\$	4,590.00	\$	4,590.00	\$	4,488.00	\$	82.00	1.75%	FY24: Contractual increase
01.6.2110.111	Cert Salaries-Tchrs/Social Work/PGS	\$	83,025.00	\$	78,749.00	\$	32,276.40	\$		\$	32,276.40	\$	4,276.00	5.43%	FY24: Contractual GWI & Step
01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	\$	116,402.00	\$	114,402.00	\$	175,924.00	\$	169,773.38	\$	182,106.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	\$	116,402.00	\$	114,402.00	\$	183,639.00	\$	112,402.00	\$	110,198.00	\$	2,000.00	1.75%	FY24: Contractual GWI & Step
	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	\$	120,193.20	\$	114,566.40	\$	109,368.90	\$	107,682.93	\$	118,220.50	\$	5,626.80	4.91%	FY24: Contractual GWI & Step
	Cert Salaries-Admin/Central Administration/CO	\$	621,012.50	\$	604,801.03	\$	576,346.46	\$	603,366.11	\$	573,809.45	\$	16,211.47		FY24: Contractual increases
															FY24: Contractual GWI & Step; 1.0 FTE ELL tutor budgeted 22-
01.8.1187.111	Cert Salaries-Tchrs/English Lang Learners/DW	\$	301,025.00	\$	281,130.40	\$	224,804.00	\$	224,804.00	\$	220,396.00	\$	19,894.60		23 filled with Teacher
		1													
		1.	58,201.00	\$	161,159.00	Ś	56,201.00	ć	56,201.06	Ś	55,099.00	Ś	(102,958.00)	-63.89%	FY24: Contractual GWI & Step; 1.0 FTE moved to AHS 22-23
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	\$	58,201.00 I	, Y	101,159.00	1 7	30,201.00 1	ر ب	JU,201.00 I	1	JJ,099.00 I	ر ب			
	Cert Salaries - Tchrs/Special Education/DW Cert Salaries-Tchrs/Pre-School/DW	\$,	\$	346,445.00	\$,	ې \$	333,245.00	\$	345,384.00	\$	14,359.00		FY24: Contractual GWI & Step; staff changes 22-23

						FY21-22		FY20-21			Percent	
Account	Description	FY23-24	FY22-23 Adopted	F١	Y21-22 Adopted	Expended		Adopted		Difference	Diff	Comments
	Cert Salaries-Tchrs/Social Worker/DW	\$ -,	\$ 18,326.40	\$	17,524.20			16,826.80	\$	4,954.00		FY24: Contractual GWI & Step
	Cert Salaries-Summer Screening/DW	\$ -,	\$ 6,700.00		6,600.00		· ·	2,600.00	\$	(1,700.00)		FY24: Reduction based on trend of hours worked
	Cert Salaries-Tchrs/Speech & Hearing/DW	\$,	\$ 77,968.50	-	96,726.50			49,979.50	\$	9,333.00		FY24: Contractual GWI & Step
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	\$,	\$ 5,500.00	\$	5,000.00		<u> </u>	5,000.00	\$	-		FY24: Contractual obligation
	Non Cert/Internship Program/AHS	\$,	\$ -	\$	126,344.50			124,372.00		61,500.00		FY24: 1.0 FTE added FY22-23
	Non Cert/Interscholastic Athletics/AHS	\$,	\$ 59,938.65	\$	57,902.85	,		57,122.55	\$	1,800.90		FY24: Contractual GWI & Step
	Non Cert/Nurse/AHS	\$,	\$ 79,276.68	<u> </u>	76,584.34	,	· ·	75,455.28	\$	27,911.78		FY24: GWI increase; 0.40 FTE added FY22-23
01.1.2220.112	Non Cert/LMTA/AHS	\$ 39,285.00	\$ 38,145.00	\$	36,855.00			36,210.00	\$	1,140.00	2.99%	FY24: Contractual GWI & Step
	Non Cert/Secretaries/AHS	\$ =,	\$ 243,154.50		193,608.98	224,300.64		243,136.65	\$	3,701.85		FY24: Contractual GWI & Step
01.1.2600.112	Non Cert/Plant Operations/AHS	\$ 511,923.31	\$ 498,205.52	\$	497,090.16	458,525.80	\$	493,358.72	\$	13,717.79	2.75%	FY24: Contractual GWI & Step; staff changes 22-23
												FY24: Contractual GWI & Step; New contract FY22-23; Grant
01.1.2660.112	Non Cert/Safety & Security /AHS	\$ 105,756.00	\$ 53,475.94	\$	51,625.36	44,641.87	\$	50,604.76	\$	52,280.06	97.76%	funded 1.0 FTE added 22-23
01.2.2130.112	Non Cert/Nurse /AMS	\$ 67,550.12	\$ 66,064.48	\$	63,825.86	65,339.67	\$	62,882.62	\$	1,485.64	2.25%	FY24: GWI increase
01.2.2400.112	Non Cert/Secretaries/AMS	\$ 108,880.05	\$ 105,709.65	\$	101,017.35	103,386.83	\$	99,494.55	\$	3,170.40	3.00%	FY24: Contractual GWI & Step
01.2.2600.112	Non Cert/Plant Operations/AMS	\$ 241,832.16	\$ 224,448.96	\$	223,248.96	226,944.91	\$	254,778.27	\$	17,383.20		FY24: Contractual GWI & Step; staff changes 22-23
01.2.2660.112	Non Cert/Safety & Security/AMS	\$ 33,037.73	\$ 27,335.83	\$	27,058.28	21,054.96	\$	25,302.38	\$	5,701.90	20.86%	FY24: Contractual GWI & Step; New contract FY22-23
01.3.2130.112	Non Cert/Nurse/RBS	\$ 67,550.12	\$ 66,064.48	\$	63,825.86	64,769.10	\$	62,882.62	\$	1,485.64	2.25%	FY24: GWI increase
01.3.2400.112	Non Cert/Secretaries/RBS	\$ 103,790.55	\$ 98,349.45	\$	100,693.88	87,534.08	\$	99,188.40	\$	5,441.10	5.53%	FY24: Contractual GWI & Step
01.3.2600.112	Non Cert/Plant Operations/RBS	\$ 242,082.72	\$ 205,256.74	\$	201,379.25	197,535.04	\$	194,622.80	\$	36,825.98	17.94%	FY24: Contractual GWI & Step; staff changes 22-23
01.3.2660.112	Non Cert/Safety & Security/RBS	\$ 33,037.73	\$ 26,737.97	\$	25,812.68	18,851.93	\$	25,302.38	\$	6,299.76	23.56%	FY24: Contractual GWI & Step; New contract FY22-23
01.5.2130.112	Non Cert/Nurse/TBS	\$ 67,550.12	\$ 66,064.48	\$	63,825.86	65,205.42	\$	62,882.62	\$	1,485.64	2.25%	FY24: GWI increase
01.5.2400.112	Non Cert/Secretaries/TBS	\$ 108,880.05	\$ 105,709.65	\$	102,122.85	103,099.01	\$	100,583.55	\$	3,170.40	3.00%	FY24: Contractual GWI & Step
01.5.2600.112	Non Cert/Plant Operations/TBS	\$ 242,082.72	\$ 224,378.64	\$	223,478.64	226,122.71	\$	221,944.16	\$	17,704.08	7.89%	FY24: Contractual GWI & Step; staff changes 22-23
01.5.2660.112	Non Cert/Safety & Security/TBS	\$ 36,862.50	\$ 26,737.97	\$	25,812.68	25,794.10	\$	25,302.38	\$	10,124.53	37.87%	FY24: Contractual GWI & Step; New contract FY22-23
01.6.2130.112	Non Cert/Nurse/PGS	\$ 67,550.12	\$ 66,064.48	\$	63,825.86	64,769.10	\$	62,882.62	\$	1,485.64	2.25%	FY24: GWI increase
01.6.2400.112	Non Cert/Secretaries/PGS	\$ 103,847.55	\$ 100,825.65	\$	102,122.85	95,570.90	\$	100,583.55	\$	3,021.90	3.00%	FY24: Contractual GWI & Step
01.6.2600.112	Non Cert/Plant Operations/PGS	\$ 244,943.28	\$ 223,564.32	\$	223,478.64	220,924.44	\$	194,622.80	\$	21,378.96	9.56%	FY24: Contractual GWI & Step; staff changes 22-23
01.6.2660.112	Non Cert/Safety & Security/PGS	\$ 33,037.73	\$ 26,737.97	\$	25,812.68	24,592.64	\$	25,302.38	\$	6,299.76	23.56%	FY24: Contractual GWI & Step; New contract FY22-23
01.7.2320.112	Non Cert/Central Administration/CO	\$ 154,775.00	\$ 157,131.14	\$	151,803.70	5 153,298.67	\$	151,633.67	\$	(2,356.14)	-1.50%	FY24: Contractual GWI & Step; staff changes 22-23
01.7.2510.112	Non Cert/Business Services/CO	\$ 459,487.73	\$ 437,017.65	\$	409,612.39	428,027.54	\$	431,732.58	\$	22,470.08	5.14%	FY24: Contractual GWI & Step; staff changes 22-23
01.7.2600.112	Non Cert/Plant Operations/CO	\$ 23,961.89	\$ 23,485.82	\$	22,099.39	21,618.53	\$	21,857.09	\$	476.07	2.03%	FY24: Contractual GWI & Step
01.8.1200.112	Non Cert/SPED Secretaries/DW	\$ 115,903.58	\$ 119,877.30	\$	114,376.73	5 118,345.02	\$	112,849.95	\$	(3,973.72)	-3.31%	FY24: Contractual GWI & Step; staff changes 22-23
												FY24: Contractual increases; Summer service hour estimate
01.8.1400.112	Non Cert/SPED Summer Prog/DW	\$ 57,171.90	\$ 46,683.23	\$	56,104.95	66,403.95	\$	56,104.95	\$	10,488.67	22.47%	increased based on trend
	-											FY24: GWI increase; 1.0 Special Education nurse budgeted 22-
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	\$ 5,133.08	\$ 71,197.08	\$	68,785.01	5,032.44	\$	4,885.86	\$	(66,064.00)	-92.79%	23 moved to special education line
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	\$ 138,854.73	\$ 135,468.02	\$	133,523.91	132,163.92	\$	131,550.65	\$	3,386.71	2.50%	FY24: Contractual GWI & Step
01.8.2580.112	Non Cert/Information Technology/DW	\$ 523,535.31	\$ 497,117.41	\$	519,927.69	450,512.71	\$	451,290.21	\$	26,417.90	5.31%	FY24: Contractual GWI & Step; staff changes 22-23
01.8.2600.112	Non Cert/Plant Operations/DW	\$ 497,821.21	\$ 462,907.09	\$	458,688.37	456,639.27	\$	453,218.82	\$	34,914.12	7.54%	FY24: Contractual GWI & Step; staff changes 22-23
	·											·
01.8.2660.112	Non Cert/Safety & Security/DW	\$ 136,061.90	\$ 73,362.16	\$	70,874.57	72,949.24	\$	71,572.84	\$	62,699.74	85.47%	FY24: Contractual GWI & Step; 1.0 FTE SRO (50% funded)
	Non Cert/Courier/DW	\$	\$ 11,550.62	\$	11,268.90	5,392.78	\$	11,103.60	\$	(167.72)		FY24: Contractual GWI & Step; staff changes 22-23
												FY24: GWI increase; 1.0 Special Education nurse budgeted 22-
01.6.1200.113	Nurses/Special Ed/PGS	\$ 55,236.60	\$ -	\$	- 5	16,080.08	\$	-	\$	55,236.60	100.00%	23 in nurse extra day line
01.1.1100.114	Tutor/Intervention/AHS	\$ 29,280.42	\$ 25,351.69	\$	23,868.00	12,620.34	\$	23,400.00	\$	3,928.73	15.50%	FY24: Contractual GWI
	Tutors/Intervention/RBS	\$	\$ 101,920.00	-	51,408.00		\$	50,400.00	\$	-		FY24: Contractual GWI
01.3.2150.114	Tutors/Speech & Hearing/RBS	\$ 29,280.42	\$ 25,351.69	\$	23,868.00	27,423.81	\$	23,400.00	\$	3,928.73	15.50%	FY24: Contractual GWI
	Tutors/Intervention/PGS	\$	\$ 101,920.00	-	51,408.00			50,400.00	\$	12,376.00		FY24: Contractual GWI
		,		†		, -	1	,	L.			FY24: Position filled by certified staff in 22-23; budget moved
01.6.1187.114	Tutors/English Lang Learners/PGS	\$ -	\$ 25,351.69	\$	24,408.00	\$	\$	23,400.00	\$	(25,351.69)	-100.00%	to certified line
				Ť	,		1 É	.,	Ľ	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		FY24: Contractual increases; Service hour estimate decreased
01.8.1185.114	Tutors/Homebound 504 Program/DW	\$ 7,500.00	\$ 9,000.00	\$	40,000.00	2,258.65	\$	54,000.00	\$	(1,500.00)	-16.67%	based on trend
		 .,	, 3,000.00	- <u>-</u>	,	24,723.13	17	2 .,000.00	1 Ŧ	(_,500.00)		FY24: Contractual GWI

Introduction Fighter of Plancy Astr 5 Program Fighter of Plancy Astr Fighter of Plancy	Account	Description		FY23-24	FY	22-23 Adopted	FY	21-22 Adopted		FY21-22 Expended		FY20-21 Adopted		Difference	Percent Diff	Comments
Display Display Call Space 1 S Process 2 Process		2000.000								zapended				2,,,,e.ee		FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
Inc. Lit24: L15 Non-Cert/SAPP Prant/WIS S 22,732.0 S 20,772.0 S 22,528.0 S 23,522.0 S 23,522.00	01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$	378,262.17	\$	369,208.19	\$	379,094.43	\$	345,262.13	\$	374,781.81	\$	9,053.98	2.45%	
0.1.12/111 No. crt/SAEP frag./MS 5 7.8,060.00 5 7.8,060.00 5 7.8,060.00 5 7.8,060.00 5 7.8,060.00 5 7.8,060.00 6 7.8,060.00 7 7.8,060.00			· ·	,		,		,		,		,	· ·	,		FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
D1.2.10.11 Mm Cmr/Spec 16 Perm/MMS S 367,756.04 S 232,072.6 S 252,227.2 S 252,227.2 S 252,227.2 S 252,227.2 S 252,222.2 S 774,00000000000000000000000000000000000	01.1.1241.115	Non Cert/ASARP Paras/AHS	\$	26,733.20	\$	26,077.48	\$	23,568.09	\$	25,527.18	\$	24,829.09	\$	655.72	2.51%	
D.1.200115 New Cerr/Spec 1d Prox/NBS \$ 35,412.60 \$ 40,00.01 \$ 335,622.80 \$ 84,465.57 \$ 331,662.61 \$ (75,566.51) (75,56																FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
D.1.200115 New Cerr/Spec 1d Prox/NBS \$ 35,412.60 \$ 40,00.01 \$ 335,622.80 \$ 84,465.57 \$ 331,662.61 \$ (75,566.51) (75,56	01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$	367,758.04	\$	238,366.83	\$	222,377.35	\$	236,234.24	\$	175,468.15	\$	129,391.21	54.28%	FTEs shifted amongst buildings
Number Product Stress for a specific stress for								·		·						FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
D.1.12.113 Bon. Cert/STP Program/Para/RBS 5 7.2.62.01 5 2.6.2.12 5 2.6.2.12 5 2.6.6.12 5 0.1.2.12 CPX CPX Control Contro Control Contrecontrol Control Contro Contrel Control Control Con	01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$	325,413.66	\$	401,010.61	\$	335,652.98	\$	354,405.57	\$	331,655.61	\$	(75,596.95)	-18.85%	FTEs shifted amongst buildings
D.1.12.113 Bon. Cert/STP Program/Para/RBS 5 7.2.62.01 5 2.6.2.12 5 2.6.2.12 5 2.6.6.12 5 0.1.2.12 CPX CPX Control Contro Control Contrecontrol Control Contro Contrel Control Control Con																FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
D.S.120115 Non-Cert/Spec Id Prans/PGS \$ 20,785.71 \$ 29,007.40 \$ 29,007.40 \$ 29,007.40 \$ 29,007.40 \$ 29,007.40 \$ 32,786.21 \$ 7124. Contractual (W), 100 TET increase 22.23 data (M), 100 TET increase 22.33 data (M), 100 TET	01.3.1210.115	Non Cert/STEP Program/Paras/RBS	\$	27,628.51	\$	26,960.18	\$	26,102.70	\$	26,717.55	\$	25,661.35	\$	668.33	2.48%	
C. 1.200115 Non-Cert/Spec 6d Parss/PGS \$ 425.66116 \$ 381,120.0 \$ 11,11,118.0 \$ 12,201.0 \$ 12,301.0 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0																FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
C. 1.200115 Non-Cert/Spec 6d Parss/PGS \$ 425.66116 \$ 381,120.0 \$ 11,11,118.0 \$ 12,201.0 \$ 12,301.0 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0 \$ 12,301.10 \$ 381,120.0	01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$	320,785.79	\$	342,701.97	\$	307,015.67	\$	298,047.49	\$	327,368.21	\$	(21,916.18)	-6.40%	FTEs shifted amongst buildings
C. 1220.115 Non Cert/Strip Program Parss/PGS \$ 55,257.02 \$ 52,202.66 \$ 52,202.66 \$ 53,278.48 \$ 51,22.77 \$ 1,336.66 248% YEX Contractual GW1; 3 0 TFE increase 2.2.3 dark B. 1220.115 Non Cert/Strip Program Parss/PGW \$ 22,248.27 \$ 2,208.20 \$ 53,278.48 \$ 51,27.27 \$ 1,336.66 248% YEX Contractual GW1; 3 0 TFE increase 2.2.3 dark B. 1200.115 Non Cert/Strip Program Parss/PGW \$ 22,248.27 \$ 2,208.20 \$ 193,246.60 \$ 95,507.01 \$ 137,766 YEX Contractual GW1; 3 0 TFE increase 2.2.3 dark B. 3.1200.115 Non Cert/Strip Parss/PW \$ 48,533.66 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 55557.85 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 5555.78 \$ 55557.85 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76 \$ 5555.76			· ·	,		,		,		,		,				FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
bit S	01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$	425,663.16	\$	386,118.20	\$	331,920.42	\$	347,760.93	\$	332,916.61	\$	39,544.96	10.24%	FTEs shifted amongst buildings
bit S																FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
Bit Bit Distribution S 272,842.37 S 212,561.44 S 200,752.00 S 195,806.80 S 732,612.10 Social Control States (States	01.6.1210.115	Non Cert/STEP Program Paras/PGS	\$	55,257.02	\$	53,920.36	\$	52,205.40	\$	53,578.48	\$	51,322.70	\$	1,336.66	2.48%	
Bit Bit Distribution S 272,842.37 S 212,561.44 S 200,752.00 S 195,806.80 S 732,612.10 Social Control States (States																FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
Image: Control 1:0:12:00:15 S 2:5:00:15 S 1:5:17:0:81 Control 1:0:00:00 FT2:4: Contractual 0:00:3 OFE mercase 22:3 data 01:8:200:12 Non Cert States(Para Educators/TBD \$ 2:5:05:81 \$ 5:5:07:81 \$ (2:6:00:10) 1:3:00:000 FT2:4: Contractual 0:000 FT2:4: Contractual 0:010:000 FT2:4:	01.8.1220.115	Non Cert/Pre-School Paras/DW	\$	272,842.57	\$	215,681.44	\$	200,751.20	\$	198,264.60	\$	195,808.08	\$	57,161.13	26.50%	
IB 2200117 Ison Curt/School Bus Driver/W 5 42,332.88 5 55,933.78 5 55,935.78 5 5,930.70 5 10,000.78 724. Contractual obligation 0.8.8200.130 Perfect Attend/Plant Operations/DW \$ 110,200.00 \$ 110,000.00 \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 \$			· ·	,		,		,		,		,		,		FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide;
01.8.270.0127 Non Cert/School Bus Driver/OW \$ 48.233.86 \$ 55.933.78 \$ 59.589.75 \$ 55.126.88 \$ (7,700.10) 13.706 P724: GMI Increase: partial funding in courser line. 01.8.302.119 perfect Attendance/Secretarics/DW \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ - 0.0006 P724: Contractual obligation 01.8.2000.119 perfect Attend/Plant Operations/DW \$ 5,000.00 \$ 3,600.00 \$ - 0.0006 P724: Contractual obligation 01.8.2000.120 Non Cert/Substitutes/Intruction/DW \$ 11,000.00 \$ 110,000.00 \$ 132,296.17 \$ 100,000.00 \$ 44,000.00 \$ 4724: Realization from contracted services for APS 01.8.2000.130 Vertime/Yint Operations/DW \$ 11,000.00 \$ 1120,000.00 \$ 12,286.01 \$ 12,286.01 \$ 12,287.01 2,217.42.01 A A A A A A A A A </td <td>01.9.1200.115</td> <td>Non Cert Salaries/Para Educators/TBD</td> <td>\$</td> <td>-</td> <td>\$</td> <td>26,960.18</td> <td>\$</td> <td>88,503.20</td> <td>\$</td> <td></td> <td>\$</td> <td>151,719.81</td> <td>\$</td> <td>(26,960.18)</td> <td>-100.00%</td> <td>FTEs shifted amongst buildings</td>	01.9.1200.115	Non Cert Salaries/Para Educators/TBD	\$	-	\$	26,960.18	\$	88,503.20	\$		\$	151,719.81	\$	(26,960.18)	-100.00%	FTEs shifted amongst buildings
01.8.120.119 Signends/Interscholastic Athletics/DW \$ 2.189.60 \$ 18,284.01 \$ 2.389.90 13.61% TV24: Contractual GWI 01.8.200.119 Perfect Attendon/Secretaries/DW \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 0.006 TV24: Contractual obligation 01.8.200.119 Perfect Attendon/Secretaries/DW \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 7,200.00 \$ 0.006 TV24: Contractual obligation 01.8.2100.121 Teacher Substitutes/DW \$ 110,200.00 \$ 102,500.00 \$ 100,000.00 \$ 10,0000.00 \$ 7,200.00 \$ 3,20,520.00 \$ 3,20,	01.8.2700.117	Non Cert/School Bus Driver/DW	Ś	48.253.68	Ś	55.953.78	Ś	55.953.78	Ś	59.589.75	Ś	55.126.88	Ś	(7.700.10)		
Bit 3200.119 Perfect Attendance/Secretaries/DW \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 6,000.00 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 0,000 \$ 1,000,000		, ,	Ś	,		,	Ś	,		,	Ś	,	Ś	() /		
11.1100.121 Teacher Substitutes/Instruction/DW \$ 172,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 10,000.00.00 \$ 10,568.01 \$ 100,000.00 \$ 10,568.01 \$ 100,000.00 \$ 10,724. Reduced due to availability of nurse substitutes 01.8.2600.122 Non Cert/Nurse Substitutes/Plant Operations/DW \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 0.0000,00 \$ 1.928.60 \$ 0.0000,00 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.000,000 \$ 0.0000,000 \$ 0.0000,000			\$,		,	\$,	· ·	,	<u> </u>	,		,		
11.1100.121 Teacher Substitutes/Instruction/DW \$ 172,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 102,500.00 \$ 10,000.00.00 \$ 10,568.01 \$ 100,000.00 \$ 10,568.01 \$ 100,000.00 \$ 10,724. Reduced due to availability of nurse substitutes 01.8.2600.122 Non Cert/Nurse Substitutes/Plant Operations/DW \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 0.0000,00 \$ 1.928.60 \$ 0.0000,00 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 1.928.70 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.0000,000 \$ 0.000,000 \$ 0.0000,000 \$ 0.0000,000			· ·	,	Ś	,	Ś	,	<u> </u>	,	Ś	,	· ·	-		
01.8.100.121 Teacher Substitutes/Instruction/DW \$ 102,500.00 \$ 312,296.17 \$ 00,000.00 \$ 70,000.00 662,29%, long term teacher substitutes 01.8.2100.122 Non Cert/Nuessbitutes/Plant Operations/DW \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 10,0680.01 \$ 10,0000 \$ 10,0000 \$ 10,0680.01 \$ 10,0000 \$ 10,0680.01 \$ 10,0000 \$ 10,0680.01 \$ 10,0000 \$ 10,0680.01 \$ 10,0000 \$ 12,6670.00 \$ 10,0000 \$ 12,670.00 \$ 10,0000 \$ 12,650.00 \$ 10,0000 \$ 12,650.00 \$ 10,00006 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00 \$ 12,650.00			· ·	-,		-,	,	-,	Ċ	-,		-,	·			FY24: Reallocation from contracted services for APS employed
11.1.2130.122 Non Cert/Nurse Substitutes/DW \$ 11.000.00 \$ 15.000.00 \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 93,665.00 \$ 94,402.05 94,602.00 \$ 94,602.00 \$ 93,665.00 \$ 93,665.00 \$ 93,665.00 \$ 93,665.00 \$ 93,665.00 \$ 93,666.00 \$ 92,650.00 \$ 93,666.00 \$ 94,620.00 \$ 93,666.00 \$ 94,620.00 \$ 93,666.00	01.8.1100.121	Teacher Substitutes/Instruction/DW	Ś	172.500.00	Ś	102.500.00	Ś	100.000.00	Ś	312.296.17	Ś	100.000.00	Ś	70.000.00	68.29%	
11.1.2200.132 Non Cert/Substitutes/PlantOperations/DW \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 77,600.00 \$ 93,605.00 \$ 93,605.00 \$ 93,605.00 \$ 93,605.00 \$ 93,605.00 \$ 1,222.16 Convertiges/Interscholastic Athletics/AHS \$ 407,549.00 \$ 330,686.50 \$ 33,605.00 \$ 33,605.00 \$ 1,222.16 Convertiges/Interscholastic Athletics/AHS \$ 407,549.00 \$ 332,766.02 \$ 337,650.00 \$ 32,769.00 \$ 2,24762.18 Convertiges/Interscholastic Athletics/AMS \$ 22,650.00 \$ 2,24762.18 Convertiges/Interscholastic Athletics/AMS \$ 22,650.00 \$ 2,24762.18 Convertiges/Interscholastic Athletics/AMS \$ 22,635.00 \$ 33,769.00 \$ 2,1416.48 \$ 2,3110.00 \$ (1,140.00) -3.687 P24: Contractual GWI 01.1.1200.151 Coord Tich Stipends/Instruction/AMS \$ 5,422.00 \$ 4,427.00 \$ 4,427.00 \$ 4,427.00 \$ 4,427.00 \$ 4,427.00 \$ 4,427.00 \$ 4,427.00 \$ 4,427.00 \$			Ś	,		,	Ś	,	Ś		Ś	,	· ·	,		°
Interpretation S 93,412.6 S 93,405.00 S 1,222.25 2.00% FY24: Contractual GWI 01.1302.150 Coaching Stipends/Interscholastic Athletics/AHS \$ 407,549.00 \$ 382,682.00 \$ 396,665.00 \$ 375,886.34 \$ 24,762.18 6.47% FY24: Contractual GWI 01.1302.150 Coaching Stipends/Interscholastic Athletics/AMS \$ 12,650.00 \$ 375,886.34 \$ 24,762.18 6.47% FY24: Contractual GWI; Addition of eSports 01.13102.150 Coaching Stipends/Interscholastic Athletics/AMS \$ 22,986.00 \$ 25,385.50 \$ 20,393.00 \$ 11,410.41.00 \$ 3,462.00 \$ 4,427.00 \$ 4,237.00 \$ 4,924.00 \$ 4,327.00 \$ 4,924.00 \$ 4,327.00 \$ 4,327.00 \$ 4,327.00 \$ 4,327.00 \$ 4,327.00 \$ 4,327.00 \$ 4,327.00 \$ 4,327.00 \$ 4,327.00 \$ 4,337.00 \$ 4,337.00<	01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	Ś	77.600.00	Ś	77.600.00	Ś	77.600.00	Ś		Ś	77.600.00	Ś	-		
D1.11302.150 Coaching Stipends/Interscholastic Athletics/AHS \$ 407,549.00 \$ 382,786.82 \$ 387,454.00 \$ 390,686.50 \$ 375,836.34 \$ 24,762.18 6.47% FY24: Contractual GWI; Addition of esports 01.1.1302.150 Coaching Stipends/Interscholastic Athletics/AMS \$ 22,986.00 \$ 22,385.50 \$ 21,416.48 \$ 23,119.00 \$ (2,399.50) -9.45% FY24: Contractual GWI; Addition of Fall session; Winter grant funded 2 01.1.1100.151 Coord Ther Stipends/Instruction/AHS \$ 32,635.00 \$ 33,769.00 \$ 53,757.00 \$ 33,402.00 \$ 54,317.00 \$ (1,33.400) 3.35% FY24: Contractual GWI 01.1.1100.151 Coord Ther Stipends/Instruction/AHS \$ 40,273.00 \$ 34,924.00 \$ 4,827.00 \$ 4,827.00 \$ 4,721.00 \$ 98.00 1.99% FY24: Contractual GWI 01.3.1100.151 Coord Ther Stipends/Instruction/RES \$ 40,0254.00 \$ 34,444.00 \$ 39,271.00 \$ 33,691.00 \$ 21,024: Contractual GWI 01.5.1100.151 Coord Ther Stipends/Instruction/RES \$ 40,0254.00 \$ 34,444.00 \$ 39,271.00 \$ 33,691.00 \$ 21,024: Contractual GWI 01.5.1100.151 Coord Ther Stipends/Instruction/RES			Ś				Ś		-		Ś		-	1.928.26		
01.1.1304.150 Coaching Stipends/Unified Sports/AHS \$ 1.2,650.00 \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$<< \$<<			Ś		Ś	382.786.82	Ś		-	390.686.50	Ś		-			
01.2.1302.150 Coaching Stipends/Interscholastic Athletics/AMS \$ 22,986.00 \$ 25,385.50 \$ 20,939.00 \$ 21,416.48 \$ 23,119.00 \$ (2,399.50) -9.45% FY24: Contractual GWI; reduced 1 coach 01.1.100.151 Coord Tchr Stipends/Instruction/AHS \$ 32,635.00 \$ 33,769.00 \$ 4,827.00 \$ 4,427.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,227.00 \$ 4,337.00 12.07% FY24: Contractual GWI 01.3.1100.151 Coord Tchr Stipends/Instruction/RBS \$ 40,264.00 \$ 33,996.00 \$ 34,444.00 \$ 39,271.00 \$ 33,691.00 \$ 664.00 1.63% FY24: Contractual GWI 01.5.1100.151 Coord Tchr Stipends/Instruction/RBS \$ 40,264.00 \$ 30,285.00 \$ 37,788.35 \$ 30,151.00 \$ 3,901.00 10.73% FY24: Contractual GWI 01.5.1100.151 Coord Tchr Stipends/Instruction/PGS \$ 40,264.00 \$ 30,285.00 \$ 37,788.35 \$ 30,01.00 10.73% FY24: Contractual GWI 10.818.16.1.11.11.11.11.11.11.11.11.11.11.11.1		6,,,,	· ·	. ,		,	Ľ.	,	·		L.	,	·	,		,
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01.2 2002 [1 stp://wer volumer	Account	Description		FY23-24	FY	22-23 Adonted	F	V21-22 Adonted						Difference		Comments
011_250027 Solita Scargh, Prophysics 6 1,5,6,6,7,9,4 6 0,5,8,7,2,7 6 0,5,8,7,2,7 6 0,5,8,7,2,7 6 0,5,8,7,2,7 6 0,5,8,7,2,7 6 0,5,7,7,2 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7 0,5,7,7,7 0,5,7,7,7 0,5,7,7 0,5,7,7,7 0,5,7,7 0,5,7			Ś	-			Ś	,	Ś		Ś		Ś			
01.1.806.20 Performent Psychologic Number of Psychologic Number of Psychologic Number of Psychologic Number N			Ś	,			Ś	,	Ś	,		,	· ·	, ,		
01.2.2002 Tubo hender/physical benchmark \$ 9.860.02 \$ 9.860.02 \$ 9.202.02 \$ 9.800.02 \$ 9.202.02 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00 \$ 9.800.00			<u> </u>			, ,	Ś					,	Ś	,		
012_2000_00 Unempoyment (Infrigurage benefits)/VV \$ 93,277.35 \$ 95277.			Ś	,	\$,	Ś	,	Ś	,	Ś	,	Ś			
10,12,002,00 Worker CompCompose Perfix(VW \$1,212.42 \$1,226,020 \$2 21,226,020 \$1,226,020 \$2,255,00 \$3,266,00 \$4,276,000 \$3,266,00 \$4,276,000 \$4,27			\$,		,		,		,	· ·		· ·	-		
51.2.20.02 bend headth Security (progress bendth), (progres bendth), (progress bendth),			Ś	242.264.28	Ś	256.034.00	Ś	271.133.38	Ś	233.950.00	Ś	266.228.48	Ś	(13.769.72)	-5.38%	FY24: Reduction based on trend
01.1.2002.00 inc. Spanding PaulicyTrappres Inserting/UW 5 1.2.1.500 5	01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	\$	11,321.06	\$	10,583.00	\$	9,000.00	\$	10,386.30	\$	9,000.00	\$	738.06		
0.8.2002 presento s 6.8.2000 presento s 6.8.2000 presento s 712.2000 presento 1.9.2.2012 pr			\$	2,155.00	\$			3,965.00	\$	1,945.00	\$	3,965.00	\$	-		
0.5.2002 br /multes & 502 Cont/Enginge Benefity/W \$ 29,202 AP / S 21,202 / Prof. Sectore Benefity/W \$ 29,202 AP / S 21,202 / Prof. Sectore Benefity/W \$ 29,202 AP / S 20,202 AP / S 21,202 / Prof. Sectore Benefity/W \$ 29,202 AP / S 20,202 AP / S 20,202 AP / S A 112 LB / Prof. Sectore Benefity/W \$ 10,200 / Prof. Sectore Benefity/W \$ 20,202 AP / S 20,202 AP / S A 112 LB / Prof. Sectore Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W A 112 LB / Prof. Memory Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W A 112 LB / Prof. Memory Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W A 112 LB / Prof. Memory Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W A 112 LB / Prof. Memory Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W A 112 LB / Prof. Memory Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W A 112 LB / Prof. Memory Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W A 112 LB / Prof. Memory Benefity/W \$ 10,202 AP / S A 112 LB / Prof. Memory Benefity/W			\$	676,227.00	\$	771,139.00	\$	856,552.00	\$	856,552.00	\$	718,928.00	\$	(94,912.00)	-12.31%	FY24: Reduction in liability
Dispace Protected 9 742,7000 9 742,7000 9 1.068,000 762,4000 5 922,8200 5 - 0.00% Protected 1/2/2/2/2 1/2/2/2			\$		\$		\$		\$		\$		\$			
Di. 11.8.202 Prof. Extuactions Scr.Writuit Reg. Stool/MiS \$ 1,6,800.00 \$ 1,200.00 \$ - 0.00% Prof. Forecasted cost table Di. 12.202.00 Prof. Science 1,200.00 \$ 2,220.00 \$ 7,200.00 \$ 1,200.00 \$			\$	743,750.00	\$		\$	1,066,000.00	\$	902,469.00	\$	922,682.00	\$	-	0.00%	FY24: As of 1/6/23 valuation for FY23-24 not available
01.122.033 Professional Development/AdvS 5 16.850.00 5 15.744.8 5 17.250.00 6 700.00 6 0.00% FV24. Inforcessional development/AdvS 0.00% FV24. Forcessional development/AdvS 0.00% FV24. Forces	01.1.1186.320		\$	16,800.00	\$	16,800.00	\$	15,000.00	\$	4,225.00	\$	7,000.00	\$	-	0.00%	FY24: Forecasted cost stable
01.122.033 Professional Development/AdvS 5 16.850.00 5 15.744.8 5 17.250.00 6 700.00 6 0.00% FV24. Inforcessional development/AdvS 0.00% FV24. Forcessional development/AdvS 0.00% FV24. Forces	01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	\$	2,185.00	\$	2,030.00	\$	2,180.00	\$	2,623.47	\$	2,660.00	\$	155.00	7.64%	FY24: Minor cost increase in planned PD
01.322203 Professional Development/Res \$ 4.00000 \$	01.1.2210.330	Professional Development/AHS	\$	16,150.00	\$	16,850.00	\$	16,850.00	\$	15,744.48	\$		\$	(700.00)	-4.15%	FY24: Minor cost decrease in planned PD
01.5.220.30 Professional Development/Pics \$ 4.00000 \$ 4.00000 \$ 4.000000 \$ 4.000000 \$	01.2.2210.330	Professional Development/AMS	\$	7,000.00	\$	7,000.00	\$	7,000.00	\$	5,005.73	\$	7,000.00	\$	-	0.00%	FY24: Forecasted cost stable
01.522030 Portesional Development/POS 5 5,000.00 5 1,712.26 5,000.00 5 0.008 (724. Forecasted cost stable 01.82100.380 Port Development/escal factocitor/WW 5 0.000.00 5 2500.00 5 750.00 5 0.000.00 F724. Forecasted cost stable 01.82103.80 Port Development/escal factocitor/WW 5 500.00.00 5 750.00 5 0.000.00 F724. Forecasted cost stable 01.8210.380 Port Development/Featural Administration/DW 5 10,500.00 5 10,500.00 5 4,000.00 3.010K F724. Forecasted cost stable 01.3130.380 Contracted Sxx, Jinterscholastra Athilics/AthS 5 67,500.00 5 4,000.00 5 2,050.00 5 4,000.00 3.010K F724. Forecasted cost stable 01.3130.380 Contracted Sxx, Jinterscholastra Athilics/AthS 5 750.00 5 4,000.00 5 3.000.00 5 0.000.00 5 0.000.00 5 0.000.00 5 0.000.00 5 0.000.00 5	01.3.2210.330	Professional Development/RBS	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	(763.00)	\$	5,000.00	\$	-	0.00%	FY24: Forecasted cost stable
0.8.20030 Prof. Development/Special Education/W \$ 20,150.0 \$ 19,200.1 \$ 27,180.0 \$ 475.00 \$ 452.00 \$ 575.00 \$ 450.00 P24.11 \$ 22,018.00 \$ 575.00 \$ 400.00 \$ 77.00 \$ 400.00 \$ 77.00 \$ 400.00 \$ 77.00 \$ 400.00 \$ 77.00 \$ 400.00 \$ 77.00 \$ 400.00 \$ 77.00 \$ 400.00	01.5.2210.330	Professional Development/TBS	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	807.29	\$	5,000.00	\$	-	0.00%	FY24: Forecasted cost stable
01.8.212.03.00 Porf. Development/Health Svs:/NW \$ 900.00 \$ 500.00 \$ 37.668.37 \$ 500.000 \$ 500.000 \$ 37.668.37 \$ 500.000 \$ 500.000 \$ 37.668.37 \$ 500.000 \$ 500.000 \$ 37.668.37 \$ 500.000 \$ 14.500 \$ 20.822.33.00 \$ 64.88.00 \$ 44.00 \$ 20.800 \$ 44.00 \$ 20.800 \$ 44.000 \$ 20.000 \$ 50.000 \$ 44.000 \$ 20.000 \$ 20.000 \$ 10.000.00 \$ 10.000.00 \$ 10.000.00 \$ 20.000 \$ 20.000 \$ 20.000 \$ 20.000 \$ 20.000 \$ 20.000 <	01.6.2210.330	Professional Development/PGS	\$	5,000.00	\$	5,000.00	\$	4,000.00	\$	1,717.26	\$	5,000.00	\$	-	0.00%	FY24: Forecasted cost stable
0.18.2210.30 Professional Development/UW \$ 50,000.00 \$ 50,000.00 \$ 37,66.87 \$ 50,000.00 \$ - 0.00% PX4-Forecasted cost stable 0.18.2230.30 Prof. Development/Central downinistration/DW \$ 14,500.00 \$ 10,500.00 \$ 6,713.07 \$ 10,500.00 \$ 6,713.07 \$ 10,500.00 \$ 2,657.00 \$ 11,517,274 \$ 10,500.00 \$ 2,657.00 \$ 11,517,274 \$ 10,500.00 \$ 2,657.00 \$ 11,517,274 \$ 10,500.00 \$ 2,657.00 \$ 11,517,274 \$ 10,500.00 \$ 2,657.00 \$ 11,517,274 \$ 10,500.00 \$ 2,657.00 \$ 11,517,274 \$ 10,500.00 \$ 2,657.00 \$ 1,550.00 \$ 2,657.00 \$ 1,550.00 \$ 2,657.00 \$ 5,000.00 \$ 1,990.00 \$ 8,000.00 \$ 8,000.00 \$ 8,000.00 \$ 8,000.00 \$ 10,000.00 \$ 1,900.00 \$ 8,2375.86 \$ 7,73.81 \$ 10,000.00 \$ 1,000.00 \$ 1,000.00 \$ 1,000.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 5,20,000.00 \$ 2,500.00 \$ 2,500.00<	01.8.1200.330	Prof. Development/Special Education/DW	\$	20,215.00	\$	19,340.00	\$	25,000.00	\$	9,709.11	\$	29,718.00	\$	875.00	4.52%	FY24: Minor cost increase in planned PD
Dr. Prof. Development/Central Administration/DW \$ 14,500.00 \$ 10,500.00 \$ 6,713.71 \$ 10,500.00 \$ 4,000.00 38.10% (P24: Increase due to return of in-person opportunities 01.1.322.340 Contracted sysc,Interscholasit, Athietics/MHS \$ 6,7295.00 \$ 6,738.00 \$ 6,930.00 \$ 440.00 \$ 2,000.00 \$ 4,000.00 \$ -0.00% (P24: Increase due to return of in-person opportunities 01.33308.40 Contracted sysc,Interscholasit, Athietics/MHS \$ 2500.00 \$ 440.00 \$ -0.00% (P24: Increase due to return of in-person opportunities 01.53308.40 Contracted Sysc,Interscholasit, Athietics/MHS \$ 2500.00 \$ 790.00 \$ 1990.00 \$ 860.00 \$ 500.00 \$ 900.00 </td <td>01.8.2130.330</td> <td>Prof. Development/Health Svcs /DW</td> <td>\$</td> <td>900.00</td> <td>\$</td> <td>900.00</td> <td>\$</td> <td>850.00</td> <td>\$</td> <td>125.00</td> <td>\$</td> <td>750.00</td> <td>\$</td> <td>-</td> <td>0.00%</td> <td>FY24: Forecasted cost stable</td>	01.8.2130.330	Prof. Development/Health Svcs /DW	\$	900.00	\$	900.00	\$	850.00	\$	125.00	\$	750.00	\$	-	0.00%	FY24: Forecasted cost stable
11.132.240 Contracted Svs:/Intercholastic Athletics/AHS \$ 67,295.00 \$ 64,280.00 \$ 60,854.00 \$ 2,557.00 4.11% P24. Rate increase of ambulance & police services 13.138.340 Contracted Svs:/Student Activities/RBS \$ 500.00 \$ 400.00 \$ 200.00 \$ 400.00 \$ 0.00% P24. Rate increase of ambulance & police services 15.1308.340 Contracted Svs:/Student Activities/RSS \$ 2,550.00 \$ 1,900.00 \$ 1,900.00 \$ 300.00 \$ 0.00% P24. Rate increases from contractors 18.110.340 Contracted Svs:/Student Activities/RSS \$ 0.000.00 \$ 500.00 \$ 500.00 \$ 300.00 \$ 0.000.00 \$ 0.000.00 \$ 0.000.00 \$ 0.000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.204.76 \$ 18,000.00 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.764.764.764.764.764.764.764.764.76	01.8.2210.330	Professional Development/DW	\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	37,696.87	\$	50,000.00	\$	-	0.00%	FY24: Forecasted cost stable
11.132.240 Contracted Svs:/Intercholastic Athletics/AHS \$ 67,295.00 \$ 64,280.00 \$ 60,854.00 \$ 2,557.00 4.11% P24. Rate increase of ambulance & police services 13.138.340 Contracted Svs:/Student Activities/RBS \$ 500.00 \$ 400.00 \$ 200.00 \$ 400.00 \$ 0.00% P24. Rate increase of ambulance & police services 15.1308.340 Contracted Svs:/Student Activities/RSS \$ 2,550.00 \$ 1,900.00 \$ 1,900.00 \$ 300.00 \$ 0.00% P24. Rate increases from contractors 18.110.340 Contracted Svs:/Student Activities/RSS \$ 0.000.00 \$ 500.00 \$ 500.00 \$ 300.00 \$ 0.000.00 \$ 0.000.00 \$ 0.000.00 \$ 0.000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.214.76 \$ 18,000.00 \$ 0.204.76 \$ 18,000.00 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.76 \$ 0.006.744.764.764.764.764.764.764.764.764.76																
01.31383.300 Contracted sex/Student Activities/RBS \$ 500.000 \$ 500.000 \$ 200.000 \$ 440.000 \$ - 0.00% P724: Forecasted cost stable 01.513838.300 Contracted sex/Student Activities/PGS \$ 800.000 \$ 550.000 \$ 1.990.000 \$ 300.000 6 500.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 300.000 \$ 400.0000 \$ 300.000 \$ 470.335.65 \$ 300.000 \$ 470.335.65 \$ (70.000.000) -13.468 floated ion from contracted services for APS employed 11.8.1120.340 Contracted Svcs/Substitutes/DW \$ 450.000.000 \$ 5.200.000 \$ 45.433.000 \$ 3.650.001 16.00% floated ion from contracted services for APS employed 18.400.300 16.00% audiotable au	01.8.2320.330	Prof. Development/Central Administration/DW	\$	14,500.00	\$	10,500.00	\$	10,500.00	\$	6,713.27	\$	10,500.00	\$	4,000.00	38.10%	FY24: Increase due to return of in-person opportunities
11.51308.340 Contracted Svc3/Student Activities/PBS \$ 1.690.00 \$ 1.990.00 \$ 860.00 50.98% 1/924. Rate Increases from contractors 01.6.1308.340 Contracted Svc3/Student Activities/PGS \$ 800.00 \$ 550.00 \$ 300.00 60.00% F/24. Rate Increases from contractors 01.8.110.0440 Contracted Svc3/Student Activities/PGS \$ 10,000.00	01.1.1302.340	Contracted Svcs./Interscholastic Athletics/AHS	\$	67,295.00	\$	64,638.00	\$	59,180.00	\$	60,854.00	\$	64,180.00	\$	2,657.00	4.11%	FY24: Rate increase of ambulance & police services
D16.1308.340 Contracted Svcs/Fudert Activities/PGS \$ 1000.00 \$ 550.00 \$ 300.00 60.00% FV24: Rate increases from contractors 01.8.1100.340 Contracted Svcs/Interpreters/DW \$ 10,000.00 \$ 10,000.00 \$ 8,214.76 \$ 18,000.00 \$ - 0,00% PV24: Rate increases from contractors 01.8.1100.340 Contracted Svcs//Labstitutes/DW \$ 450,000.00 \$ 470,335.65 \$ 18,000.00 \$ - 0,00% PV24: Reallocation from contracted services for APS employed 01.8.1120.340 Contracted Svcs//Evaluations 504/DW \$ 5,000.00 \$ 2,500.00 \$ 2,500.00 \$ - 0,00% PV24: Reallocation of services to 504 Evaluations; reduced 01.8.1120.340 Contracted Svcs//Evaluations 504/DW \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ - 0,00% PV24: Reallocation of services to 504 Evaluations; reduced 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,00% 14,01%<	01.3.1308.340	Contracted Svcs/Student Activities/RBS	\$	500.00	\$	500.00	\$	440.00	\$	200.00	\$	440.00	\$	-	0.00%	FY24: Forecasted cost stable
01.8.1100.340 Contracted Svs./Interpreters/DW \$ 10,000.00 \$ 10,000.00 \$ 10,000.00 \$ 8,214.76 \$ 18,000.00 \$ 0.00% PY24: Forecasted cost stable 01.8.1100.340 Contracted Svs./Substitutes/DW \$ 450,000.00 \$ 470,335.65 \$ 382,375.86 \$ 470,335.65 \$ (70,000.00) -13.46% (ong term teacher substitutes, Kelly Services 01.8.1103.340 Contracted Svs./Substitutes/DW \$ 6,500.00 \$ 2,500.00 \$ 2,500.00 \$ 3,650.00 146.00% audiological costs due to vendor change 01.8.1203.340 Contracted Svs./Feulations 504/DW \$ 50,000.00 \$ 5,5000.00 \$ 5,5000.00 \$ 3,650.00 \$ -0.00% PY24: Forecasted cost stable 01.8.1400.340 Contracted Svs./Feulations/DW \$ 32,052.30 \$ 31,254.50 \$ 5,200.00.0 \$ 45,433.00 \$ 797.80 2.55% PY24: Forecasted cost stable 01.8.1400.340 Contracted Svs./Feulations/DW \$ 6,000.00 \$ 5,5000.00 \$ 5,546.40 \$ 46,433.00 \$ 797.80 2.55% PY24: Forecasted cost stable 01.8.2140.340 Contracted Svs./Feulations/DW \$ 127,495.00 \$ 149,142.00 \$ 144,319.50 \$ 149,622	01.5.1308.340	Contracted Svcs/Student Activities/TBS	\$	2,550.00	\$	1,690.00	\$	1,940.00	\$	750.00	\$	1,990.00	\$	860.00	50.89%	FY24: Rate increases from contractors
Display Display Display Display Display Display Display Pick Read of the set of the	01.6.1308.340	Contracted Svcs/Student Activities/PGS	\$	800.00	\$	500.00	\$	550.00	\$	200.00	\$	550.00	\$	300.00	60.00%	FY24: Rate increases from contractors
01.8.1120.340 Contracted Svcs,/Substitutes/DW \$ 450,000.00 \$ 520,000.00 \$ 470,335.65 \$ 382,375.86 \$ 470,335.65 \$ (70,000.00) -13.46% long term teacher substitutes; Kelly Services 01.8.1120.340 Contracted Svcs,/Evaluations S04/DW \$ 6,150.00 \$ 2,500.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 7,800.00 \$	01.8.1100.340	Contracted Svcs./Interpreters/DW	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	8,214.76	\$	18,000.00	\$	-	0.00%	FY24: Forecasted cost stable
01.8.1120.340 Contracted Svcs,/Substitutes/DW \$ 450,000.00 \$ 520,000.00 \$ 470,335.65 \$ 382,375.86 \$ 470,335.65 \$ (70,000.00) -13.46% long term teacher substitutes; Kelly Services 01.8.1120.340 Contracted Svcs,/Evaluations S04/DW \$ 6,150.00 \$ 2,500.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 7,800.00 \$																
Image: contracted syscs/Evaluations 504/DW \$ 6,150.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 \$ 3,650.00 146.00% audiological costs due to vedor change 01.8.1203.40 Legal Fees/Special Education/DW \$ 50,000.00 \$ 55,000.00 \$ 55,000.00 \$ 2,500.00 \$ 5,500.00 \$ -0.00% PY24: Reallocation of services to 504 Evaluations; reduced 01.8.1203.40 Contracted Sycs/Evaluations, 504/DW \$ 32,052.30 \$ 31,254.50 \$ 20,114.00 \$ 797.80 2.55% FY24: Reallocation of services to 504 Evaluations; reduced 01.8.2103.40 Contracted Sycs/Evaluations/DW \$ 6,000.00 \$ 5,600.00 \$ 5,846.46 \$ 6,454.00 \$ 400.00 7.14% FY24: Reallocation of services to 504 Evaluations; reduced 01.8.210.340 Contracted Sycs/Evaluations/DW \$ 127,495.00 \$ 1149,142.00 \$ 152,614.44 \$ 144,319.50 \$ 149,622.00 \$ (21,647.00) -14.51% audiological costs due to vedor change 01.8.210.340 Contracted Sycs/Locupational/Physical Therapy/DW \$ 105,950.00 \$ 7,5480.00 \$ 149,622.00 \$ (21,647.00) -14.51% audiological costs due to vedor change 01.8.210.340 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>FY24: Reallocation from contracted services for APS employed</td></t<>																FY24: Reallocation from contracted services for APS employed
11.8.183.340 Contracted Svcs/Evaluations 504/DW \$ 6,150.00 \$ 2,500.00 \$ 2,500.00 \$ 3,650.00 \$ 3,650.00 \$ 46.00% audiological costs due to vendor change 01.8.1200.340 Legal Feer/Special Education/DW \$ 50,000.00 \$ 55,000.00 \$ 55,000.00 \$ - 0.00% FV24: Forecasted cost stable 01.8.2130.340 Contracted Svcs/Health Svcs/DW \$ 6,000.00 \$ 5,600.00 \$ 5,846.46 \$ 6,454.00 \$ 400.00 7.14% (FV24: Real cortacted sector stable 01.8.2140.340 Contracted Svcs/Evaluations/DW \$ 127,495.00 \$ 149,142.00 \$ 126,14.44 \$ 144,319.50 \$ 400.00 7.4% (FV24: Real cortacted sccs/Evaluation of services to 504 Evaluations; reduced 01.8.2160.340 Contracted Svcs/Cocupational/Physical Therapy/DW \$ 108,585.00 \$ 75,480.00 \$ 127,440.99 \$ 249,314.76 \$ 126,807 Real cortacted sccs/Evaluation of bank fees from contracted	01.8.1120.340	Contracted Svcs./Substitutes/DW	\$	450,000.00	\$	520,000.00	\$	470,335.65	\$	382,375.86	\$	470,335.65	\$	(70,000.00)	-13.46%	long term teacher substitutes; Kelly Services
U1.8.1200.340 Legal Fees/Special Education/DW \$ 50,000.00 \$ 50,000.00 \$ 55,000.00 \$ 45,433.00 \$ 55,000.00 \$ 724: Forecasted cost stable 01.8.1200.340 Contracted Svcs/SPED Summer Prog/DW \$ 32,052.30 \$ 44,4319.50 \$ 440,000 \$ 7.348, F724: Increases based on trend 01.8.2140.340 Contracted Svcs/Fvaluations/DW \$ 127,495.00 \$ 149,142.00 \$ 152,614.44 \$ 144,319.50 \$ 149,622.00 \$ (21,647.00) -1.45.1% Y44: Real increases from contractors 01.8.2160.340 Contracted Svcs//Cocupational/Physical Therapy/DW \$ 108,585.00 \$ 97,956.00 \$ 72,440.09 \$ 272,440.99 \$ 10,629.00 10.85% increases FV24: Real increases from contractors Increases FV24: Real increases from contrac																FY24: Reallocation of services to 504 Evaluations; reduced
U1.8.1400.340 Contracted Svcs/PED Summer ProgI/DW \$ 32,052.30 \$ 31,254.50 \$ 20,114.00 \$ 35,463.97 \$ 20,114.00 \$ 797.80 2.55% FY24: Increase based on trend 01.8.210.340 Contracted Svcs/PEalth Svcs/DW \$ 6,600.00 \$ 5,600.00 \$ 5,600.00 \$ 5,600.00 \$ 5,600.00 \$ 127,495.00 \$ 127,495.00 \$ 127,495.00 \$ 127,495.00 \$ 127,495.00 \$ 127,495.00 \$ 127,495.00 \$ 127,495.00 \$ 127,495.00 \$ 128,216.340 Contracted Svcs./Occupational/Physical Therapy/DW \$ 108,588.00 \$ 77,480.00 \$ 10,8381.01.310 Increases FV24: Relation of bank fees from contracted services/legal Increases Increases FV24: Relatiocation of bank fees from contracted services/legal Increases Increase Increase Increase Increases Increase Increase<	01.8.1185.340	Contracted Svcs./Evaluations 504/DW	\$	6,150.00	\$	2,500.00	\$	2,500.00	\$		\$	2,500.00	\$	3,650.00	146.00%	audiological costs due to vendor change
01.8.2130.340 Contracted Svcs/Health Svcs/DW \$ 6,000.00 \$ 5,600.00 \$ 7,000.00 \$ 5,846.46 \$ 6,454.00 \$ 400.00 7.14% PK24: Rate increases from contractors 01.8.2140.340 Contracted Svcs/Evaluations/DW \$ 127,495.00 \$ 149,142.00 \$ 149,142.00 \$ 149,622.00 \$ (21,647.00) -14.51% audiological costs due to vendor change 01.8.2160.340 Contracted Svcs/Cocupational/Physical Therapy/DW \$ 108,585.00 \$ 97,956.00 \$ 75,480.00 \$ 10,629.00 10.85% increases FV24: Rate increases from contractors; iEP service hour 01.8.2310.340 Legal & Consulting Fees/DW \$ 197,921.31 \$ 238,102.32 \$ 272,440.99 \$ (40,181.01) -16.88% fees to Misc. Dues/Fees 01.8.2370.340 Medical Exams-Drug Testing/Central Svcs/DW \$ 993.00 \$ 593.00 \$ 593.00 \$ - 0.00% FV24: Rate increases from contractors 01.1.3202.350 Officials/Interscholastic Athletics/AHS \$ 51,378.86 \$ 445,413.03 \$ 42,500.00 \$ 39,481.00 \$ 42,500.00 \$ 6,065.93 13.36% FV24: Reallocation of APS employee payments 01.1.3202.350 Officials/Interscholastic Athletics/AHS \$ 5,032.64 \$ 71,550.01 \$ 40,489.38 \$ 57,425.3	01.8.1200.340		\$	50,000.00	\$	50,000.00	\$	55,000.00	\$	45,433.00	\$	55,000.00	\$		0.00%	FY24: Forecasted cost stable
Ansatzed of a structure of services of 50 structure of services	01.8.1400.340	Contracted Svcs/SPED Summer Progl/DW		32,052.30	\$	31,254.50	\$	20,114.00	\$	35,463.97	\$	20,114.00	\$		2.55%	FY24: Increase based on trend
01.8.2140.340 Contracted Svcs./Evaluations/DW \$ 127,495.00 \$ 149,142.00 \$ 152,614.44 \$ 144,319.50 \$ 149,622.00 \$ (21,647.00) -14.51% audiological costs due to vendor change 01.8.2160.340 Contracted Svcs./Cocupational/Physical Therapy/DW \$ 108,585.00 \$ 97,956.00 \$ 75,480.00 \$ 82,992.00 \$ 75,480.00 \$ 10,629.00 10,85% increases 01.8.2310.340 Legal & Consulting Fees/DW \$ 197,921.31 \$ 238,102.32 \$ 272,440.99 \$ (40,181.01) -16.88% fees to Misc. Dues/Fees 01.8.2570.340 Medical Exams-Orug Testing/Central Svcs/DW \$ 51,478.96 \$ 44,310.92 \$ 249,314.76 \$ 272,440.99 \$ (40,181.01) -16.88% fees to Misc. Dues/Fees 01.8.2580.340 Contracted Svcs./Information Technology/DW \$ 51,478.96 \$ 44,310.92 \$ 249,314.76 \$ 272,440.99 \$ (40,181.01) -16.88% fees to Misc. Dues/Fees 01.8.2580.340 Contracted Svcs./Information Technology/DW \$ 51,478.96 \$ 44,310.92 \$ 249,010.93 \$ 593.00 \$ 299.00 \$ 249.00.93 \$ 10,665.93 13.36% FV24: Reallocation of bank fees from contractors 01.1.320.350 Officials/Interscholastic Athletics/AHS \$ 20,000.00<	01.8.2130.340	Contracted Svcs./Health Svcs/DW	\$	6,000.00	\$	5,600.00	\$	7,000.00	\$	5,846.46	\$	6,454.00	\$	400.00	7.14%	FY24: Rate increases from contractors
Image: Non-State Structure Image: Non-State Structure <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>FY24: Reallocation of services to 504 Evaluations; reduced</td></th<>																FY24: Reallocation of services to 504 Evaluations; reduced
01.8.2160.340 Contracted Svcs./Occupational/Physical Therapy/DW \$ 108,585.00 \$ 97,956.00 \$ 82,992.00 \$ 75,480.00 \$ 10,629.00 10.85% increases 01.8.2310.340 Legal & Consulting Fees/DW \$ 197,921.31 \$ 238,102.32 \$ 272,440.99 \$ 249,314.76 \$ 272,440.99 \$ (40,181.01) -16.88% fees to Misc. Dues/Fees 01.8.2570.340 Medical Exams-Drug Testing/Central Svcs/DW \$ 593.00 \$ 593.00 \$ 593.00 \$ 593.00 \$ 42,500.00 \$ 6,655.33 13.36% FY24: Forecasted cost stable 01.8.2580.340 Contracted Svcs./Information Technology/DW \$ 51,478.96 \$ 45,413.03 \$ 42,500.00 \$ 6,065.93 13.36% FY24: Reallocation of APS employee payments 01.1.2302.350 Officials/Interscholastic Athletics/AHS \$ 55,032.64 \$ 71,550.13 \$ 65,952.06 \$ 40,489.38 \$ 57,425.53 \$ (16,517.49) -23.09% FY24: Minor decrease fore casted 01.1.1302.352 Other Technical Svcs/Interscholastic Athletics/AHS \$ 20,064.00 \$ 20,000.00 \$ 17,350.00 \$ 14,344.00 \$ 20,700.00 \$ 64.00 0.32% FY24: Minor decrease fore casted 01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78	01.8.2140.340	Contracted Svcs./Evaluations/DW	\$	127,495.00	\$	149,142.00	\$	152,614.44	\$	144,319.50	\$	149,622.00	\$	(21,647.00)	-14.51%	audiological costs due to vendor change
Image: Non-on-on-on-on-on-on-on-on-on-on-on-on-o																FY24: Rate increases from contractors; IEP service hour
01.8.2310.340 Legal & Consulting Fees/DW \$ 197,921.31 \$ 238,102.32 \$ 272,440.99 \$ 272,440.99 \$ (40,181.01) -16.88% fees to Misc. Dues/Fees 01.8.2570.340 Medical Exams-Drug Testing/Central Svcs/DW \$ 593.00 \$ 42,500.00 \$ 6,065.93 13.36% FY24: Realincreases from contractors 01.1.302.350 Officials/Interscholastic Athletics/AHS \$ 55,032.64 \$ 71,550.13 \$ 65,952.06 \$ 40,489.38 \$ 57,425.53 \$ (16,517.49) -23.09% FY24: Reallocation of APS employee payments 01.1.302.350 Officials/Interscholastic Athletics/AMS \$ 4,280.00 \$ 17,350.01 \$ 17,350.01 \$ 02,000.00 \$ 14,344.00 \$ 02,000.00 \$ 64.00 0.32% FY24: Minor increase forecasted 01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78 \$ 20,567.70 \$ 21,431.00 \$ 23,604.61 \$ 41,431.00 <td< td=""><td>01.8.2160.340</td><td>Contracted Svcs./Occupational/Physical Therapy/DW</td><td>\$</td><td>108,585.00</td><td>\$</td><td>97,956.00</td><td>\$</td><td>75,480.00</td><td>\$</td><td>82,992.00</td><td>\$</td><td>75,480.00</td><td>\$</td><td>10,629.00</td><td>10.85%</td><td></td></td<>	01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	\$	108,585.00	\$	97,956.00	\$	75,480.00	\$	82,992.00	\$	75,480.00	\$	10,629.00	10.85%	
01.8.2570.340 Medical Exams-Drug Testing/Central Svcs/DW \$ 593.00 \$ 593.00 \$ 593.00 \$ 593.00 \$ 593.00 \$ - 0.00% FY24: Forecasted cost stable 01.8.2580.340 Contracted Svcs./Information Technology/DW \$ 51,478.96 \$ 45,413.03 \$ 42,500.00 \$ 42,500.00 \$ 6,065.93 13.36% FY24: Rate increases from contractors 01.1.1302.350 Officials/Interscholastic Athletics/AHS \$ 55,032.64 \$ 71,550.13 \$ 65,952.06 \$ 40,489.38 \$ 57,425.53 \$ (16,01) -0.37% FY24: Reallocation of APS employee payments 01.1.1302.350 Officials/Interscholastic Athletics/AMS \$ 4,284.00 \$ 4,300.00 \$ - \$ 585.00 \$ - \$ (16,00) -0.37% FY24: Minor decrease forecasted 01.1.1302.352 Other Technical Svcs/Interscholastic Athletics/AHS \$ 20,064.00 \$ 17,350.00 \$ 14,344.00 \$ 20,700.00 \$ 64.00 0.32% FY24: Willity costs based on current trend and forecasted 01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78 \$ 20,567.70 \$ 21,431.00 \$ 23,604.61 \$ 41,431.00 \$ 14,786.08 FY24: Utility costs based on current trend and forecasted 01.2.2600.411 Water/Sewer/Plant Operations/AHS <td></td> <td>FY24: Reallocation of bank fees from contracted services/legal</td>																FY24: Reallocation of bank fees from contracted services/legal
01.8.2580.340 Contracted Svcs./Information Technology/DW \$ 51,478.96 \$ 42,500.00 \$ 39,481.00 \$ 42,500.00 \$ 6,665.93 13.36% FY24: Rate increases from contractors 01.1.302.350 Officials/Interscholastic Athletics/AHS \$ 55,032.64 \$ 71,550.13 \$ 65,952.06 \$ 40,489.38 \$ 57,425.53 \$ (16,517.49) -23.09% FY24: Rate increases from contractors 01.2.302.350 Officials/Interscholastic Athletics/AHS \$ 20,064.00 \$ 4,300.00 \$ - \$ 585.00 \$ - \$ (16.00) -0.37% FY24: Minor decrease forecasted 01.1.302.352 Other Technical Svcs/Interscholastic Athletics/AHS \$ 20,064.00 \$ 20,000.00 \$ 14,344.00 \$ 20,700.00 \$ 64.00 0.32% FY24: Minor increase forecasted 01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78 \$ 20,567.70 \$ 21,431.00 \$ 23,604.61 \$ 41,431.00 \$ 14,786.08 71.89% increases 01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases 01.2.2600.411 Water/Sewer/Plant Ope	01.8.2310.340	Legal & Consulting Fees/DW	Ŧ		\$					249,314.76	\$			(40,181.01)	-16.88%	fees to Misc. Dues/Fees
OI.1.1302.350 Officials/Interscholastic Athletics/AHS \$ 55,032.64 \$ 71,550.13 \$ 65,952.06 \$ 40,489.38 \$ 57,425.33 \$ (16,517.49) -23.09% FY24: Reallocation of APS employee payments 01.1.1302.350 Officials/Interscholastic Athletics/AMS \$ 4,284.00 \$ 4,284.00 \$ 4,300.00 \$ - \$ 585.00 \$ - \$ (16.00) -0.37% FY24: Minor decrease forecasted 01.1.1302.352 Other Technical Svcs/Interscholastic Athletics/AHS \$ 20,064.00 \$ 20,000.00 \$ 14,344.00 \$ 20,700.00 \$ 64.00 0.32% FY24: Minor increase forecasted 01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78 \$ 20,567.70 \$ 21,431.00 \$ 23,604.61 \$ 41,431.00 \$ 14,786.08 71.89% increases 01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases			Ŧ				\$				Ŧ		· ·		0.00%	FY24: Forecasted cost stable
01.2.1302.350 Officials/Interscholastic Athletics/AMS \$ 4,284.00 \$ 4,300.00 \$ - \$ 585.00 \$ - \$ (16.00) -0.37% FY24: Minor decrease forecasted 01.1.1302.352 Other Technical Svcs/Interscholastic Athletics/AHS \$ 20,064.00 \$ 20,000.00 \$ 14,344.00 \$ 20,700.00 \$ 64.00 0.32% FY24: Minor increase forecasted 01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78 \$ 20,567.70 \$ 21,431.00 \$ 23,604.61 \$ 41,431.00 \$ 14,786.08 71.89% increases 01.2.2600.411 Water/Sewer/Plant Operations/AHS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases 01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases			\$		\$		\$		\$		\$		\$		13.36%	FY24: Rate increases from contractors
01.1.1302.352 Other Technical Svcs/Interscholastic Athletics/AHS \$ 20,064.00 \$ 20,000.00 \$ 14,344.00 \$ 20,700.00 \$ 64.00 0.32% FY24: Minor increase forecasted 01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78 \$ 20,567.70 \$ 21,431.00 \$ 23,604.61 \$ 41,431.00 \$ 14,786.08 71.89% increases 01.2.2600.411 Water/Sewer/Plant Operations/AHS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases 01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases 01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases		Officials/Interscholastic Athletics/AHS					\$	65,952.06				57,425.53				
Image: Note of the system o			· ·				\$				\$	-	· ·			
01.1.2600.411 Water/Sewer/Plant Operations/AHS \$ 35,353.78 \$ 20,567.70 \$ 21,431.00 \$ 41,431.00 \$ 14,786.08 71.89% increases 01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases 01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 10,668.74 \$ 13,009.00 \$ (429.31) -3.02% increases	01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	\$	20,064.00	\$	20,000.00	\$	17,350.00	\$	14,344.00	\$	20,700.00	\$	64.00		
01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 13,009.00 \$ 13,009.00 \$ 12,009.01																
01.2.2600.411 Water/Sewer/Plant Operations/AMS \$ 13,796.99 \$ 14,226.30 \$ 13,009.00 \$ 13,009.00 \$ (429.31) -3.02% increases Image: Contract of the system o	01.1.2600.411	Water/Sewer/Plant Operations/AHS	\$	35,353.78	\$	20,567.70	\$	21,431.00	\$	23,604.61	\$	41,431.00	\$	14,786.08	71.89%	
FY24: Utility costs based on current trend and forecasted																
	01.2.2600.411	Water/Sewer/Plant Operations/AMS	\$	13,796.99	\$	14,226.30	\$	13,009.00	\$	10,668.74	\$	13,009.00	\$	(429.31)	-3.02%	
01.3.2600.411 Water/Sewer/Plant Operations/RBS \$ 13,869.89 \$ 15,418.54 \$ 11,586.00 \$ 12,966.86 \$ 11,586.00 \$ (1,548.65) -10.04% increases																,
	01.3.2600.411	Water/Sewer/Plant Operations/RBS	\$	13,869.89	\$	15,418.54	\$	11,586.00	\$	12,966.86	\$	11,586.00	\$	(1,548.65)	-10.04%	increases

							FY21-22	FY20-21		Percent	
Account	Description	FY23-24	FY22-23 A	dopted	FY2	1-22 Adopted	Expended	Adopted	Difference	Diff	Comments
	·										FY24: Utility costs based on current trend and forecasted
01.5.2600.411	Water/Sewer/Plant Operations/TBS	\$ 19,567.76	\$ 23	3,924.49	\$	18,388.01	\$ 18,264.92	\$ 15,780.00	\$ (4,356.73)	-18.21%	increases
											FY24: Utility costs based on current trend and forecasted
01.6.2600.411	Water/Sewer/Plant Operations/PGS	\$ 8,571.97	\$ 13	3,524.96	\$	12,929.00	\$ 8,188.91	\$ 12,929.00	\$ (4,952.99)	-36.62%	increases
											FY24: Utility costs based on current trend and forecasted
01.7.2600.411	Water/Sewer/Plant Operations/CO	\$ 5,716.91	\$ 5	5,550.40	\$	12,361.00	\$ 5,654.11	\$ 3,661.00	\$ 166.51	3.00%	increases
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	\$ 19,072.02	\$ 15	5,358.64	\$	8,470.99	\$ 17,876.92	\$ 6,700.00	\$ 3,713.38	24.18%	FY24: Contractual rate increase
01.2.2600.421	Disposal Svcs/Plant Operations/AMS	\$ 13,013.20	\$ 8	8,045.16	\$	5,541.18	\$ 7,850.16	\$ 4,500.00	\$ 4,968.04	61.75%	FY24: Contractual rate increase
01.3.2600.421	Disposal Svcs/Plant Operations/RBS	\$ 13,013.20	\$ 8	8,045.16	\$	5,630.73	\$ 8,820.80	\$ 5,300.00	\$ 4,968.04	61.75%	FY24: Contractual rate increase
01.5.2600.421	Disposal Svcs/Plant Operations/TBS	\$ 9,367.39	\$ 8	8,045.16	\$	5,551.13	\$ 8,890.16	\$ 4,200.00	\$ 1,322.23	16.44%	FY24: Contractual rate increase
01.6.2600.421	Disposal Svcs/Plant Operations/PGS	\$ 9,367.39	\$ 8	8,045.16	\$	6,487.49	\$ 7,900.16	\$ 4,500.00	\$ 1,322.23	16.44%	FY24: Contractual rate increase
01.7.2600.421	Disposal Svcs/Plant Operations/CO	\$ 3,191.70	\$ 2	2,701.92	\$	2,210.30	\$ 3,074.93	\$ 2,000.00	\$ 489.78	18.13%	FY24: Contractual rate increase
01.8.2500.421	Shredding/Central Svcs/DW	\$ 1,732.24	\$ 1	1,732.24	\$	2,500.00	\$ 1,178.01	\$ 2,500.00	\$-	0.00%	FY24: Forecasted cost stable
01.7.2600.422	Snow Removal/Plant Operations/CO	\$ 17,000.00	\$ 15	5,500.00	\$	14,000.00	\$ 15,171.00	\$ 14,000.00	\$ 1,500.00	9.68%	FY24: Contractual rate increase
01.1.1102.430	Repairs/Maint/Science/AHS	\$ 700.00	\$ 2	1,600.00	\$	1,660.00	\$ 1,664.86	\$ 1,660.00	\$ (900.00)	-56.25%	FY24: Repairs costs based on trend and contractor rates
01.1.1106.430	Repairs/Maint/Music/AHS	\$ 5,000.00	\$ 4	4,400.00	\$	3,000.00	\$ 1,232.29	\$ 3,000.00	\$ 600.00	13.64%	FY24: Repairs costs based on trend and contractor rates
01.1.2400.430	Repairs/Maint/Schools/AHS	\$ 1,500.00	\$ 1	1,200.00	\$	1,200.00	\$ 124.00	\$ 1,200.00	\$ 300.00	25.00%	FY24: Repairs costs based on trend and contractor rates
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	\$ 110,000.00	\$ 112	1,500.00	\$	110,500.00	\$ 95,614.92	\$ 110,500.00	\$ (1,500.00)	-1.35%	FY24: Repairs costs based on trend and contractor rates
01.2.1102.430	Repairs/Maint/Science/AMS	\$ 700.00	\$	700.00	\$	700.00	\$ 700.00	\$ 700.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates
01.2.1106.430	Repairs/Maint/Music/AMS	\$ 3,100.00	\$ 3	3,040.00	\$	3,000.00	\$ 1,705.00	\$ 3,000.00	\$ 60.00	1.97%	FY24: Repairs costs based on trend and contractor rates
01.2.2400.430	Repairs/Maint/Schools/AMS	\$ 1,545.50	\$ 2	1,545.50	\$	1,890.00	\$ 939.00	\$ 1,890.00	\$-	0.00%	FY24: Repairs costs based on trend and contractor rates
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	\$ 68,000.34	\$ 68	8,000.34	\$	67,000.00	\$ 90,196.45	\$ 67,000.00	\$-	0.00%	FY24: Repairs costs based on trend and contractor rates
01.3.1106.430	Repairs/Maint/Music/RBS	\$ 500.00	\$	-	\$	-	\$	\$ -	\$ 500.00	100.00%	FY24: Repairs costs based on trend and contractor rates
01.3.2400.430	Repairs/Maint/Schools/RBS	\$ -	\$	700.00	\$	300.00	\$	\$ 600.00	\$ (700.00)	-100.00%	FY24: Repairs costs based on trend and contractor rates
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	\$ 51,500.00	\$ 53	1,500.00	\$	51,000.00	\$ 81,272.37	\$ 51,000.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates
01.5.1102.430	Repairs/Maint/Science/TBS	\$ 525.00	\$	450.00	\$	-	\$	\$ 690.00	\$ 75.00	16.67%	FY24: Repairs costs based on trend and contractor rates
01.5.2400.430	Repairs/Maint/Schools/TBS	\$ 2,440.00	\$ 2	2,435.00	\$	2,335.00	\$ 2,070.00	\$ 3,170.00	\$ 5.00	0.21%	FY24: Repairs costs based on trend and contractor rates
01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	\$ 51,506.08	\$ 53	1,506.08	\$	51,000.00	\$ 84,652.15	\$ 51,000.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates
01.6.2400.430	Repairs/Maint/Schools/PGS	\$ 940.00	\$	500.00	\$	500.00	\$ 1,745.79	\$ 1,930.00	\$ 440.00	88.00%	FY24: Repairs costs based on trend and contractor rates
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	\$ 51,500.28	\$ 53	1,500.28	\$	51,000.00	\$ 72,140.16	\$ 51,000.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates
01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	\$ 25,001.60	\$ 25	5,001.60	\$	30,000.00	\$ 41,273.95	\$ 30,000.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates
01.8.1200.430	Repairs/Maint/Special Education/DW	\$ 500.00	\$	500.00	\$	1,000.00	\$ 455.00	\$ 1,000.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates
01.8.2500.430	Repairs/Maint/Central Svcs/DW	\$ 14,500.00	\$ 14	4,500.00	\$	14,500.00	\$ 2,280.00	\$ 14,500.00	\$-	0.00%	FY24: Repairs costs based on trend and contractor rates

Account	Description		FY23-24	FY22-23 Adopted	FY21-22 Ador	ted	FY21-22 Expended		FY20-21 Adopted	Difference	Percent Diff	Comments
01.8.2580.430	Repairs/Maint/Technology/DW	\$	30,000.00	\$ 30,000.00	\$ 30,000	0.00 \$	428.66	\$	5,000.00	\$-	0.00%	FY24: Repairs costs based on trend and contractor rates
)1.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	\$	28,850.00	\$ 29,430.00	\$ 25,000	0.00 \$	44,647.95	\$	25,000.00	\$ (580.00	-1.97%	FY24: Repairs costs based on trend and contractor rates
1.8.2660.430	Repairs & Svcs/Safety & Security/DW	\$	6,445.00	\$ 2,500.00	\$	- \$	3,690.79	\$	-	\$ 3,945.00	157.80%	FY24: Repairs costs based on trend and contractor rates
1.8.2600.431	HVAC Repairs/Plant Operations/DW	\$	20,800.00	\$ 20,200.00	\$ 28,000	0.00 \$	19,963.59	\$	28,000.00	\$ 600.00	2.97%	FY24: Repairs costs based on trend and contractor rates
1.1.1302.440	Rental/Interscholastic Athletics/AHS	\$	46,700.00	\$ 38,905.00	\$ 33,540).00 \$	32,129.41	\$	41,390.00	\$ 7,795.00	20.04%	FY24: Increase in cost of ice & pool rentals
1.8.1185.440	Rental/504 Assistive Technology/DW	\$	1,000.00	\$ 1,300.00	\$ 3,223	8.12 \$	2,268.32	\$	3,223.12	\$ (300.00	-23.08%	FY24: Reduced audiological costs due to vendor change
	Rental/Pupil Services Assistive Technology/DW	\$	6,000.00	\$ 6,710.00	. ,	5.88 \$	8,985.57	\$	-,	\$ (710.00		FY24: Reduced audiological costs due to vendor change
	Copier Lease/Instruction/AHS	\$	8,397.48		. ,	.68 \$		· ·	,	\$ 5,617.94		FY24: Increased usage
	Copier Lease/Instruction/AMS	\$	6,851.21	\$ 2,942.51	, ,		5,012.41		21,343.00	\$ 3,908.70		FY24: Increased usage
	Copier Lease/Instruction/RBS	\$	5,045.52	\$ 4,989.70	. ,	7.80 \$	6,482.63		21,307.80	\$ 55.82		FY24: Increased usage
	Copier Lease/Instruction/TBS	\$	6,153.95		. ,	3.73 \$			20,048.73			FY24: Increased usage
	Copier Lease/Instruction/PGS	\$	6,349.45	\$ 6,129.21	, ,		8,589.51		22,089.39	\$ 220.24		FY24: Increased usage
	Copier Lease/Central Svcs/CO Copier Lease/DW	\$	4,353.35 67,382.14	\$ 4,297.99 \$ 67,382.14	, ,	25 \$ - \$	5,837.34 64,790.52		19,571.25	\$		FY24: Increased usage
	Transportation/Internship Program/AHS	\$	1.500.00	\$ 67,382.14 \$ 1,500.00		Ŧ	64,790.52	\$ \$	1,500.00	\$ - ¢		FY24: Forecasted cost stable
		\$	57,984.00	\$ 1,500.00 \$ 58,678.00	. ,	3.40 \$	48,725.30	Ŧ	63,134.94	\$ (694.00		FY24: Forecasted cost stable
	Transportation/Vocational Tech/AHS Transportation/Non-Public/DW	\$	132,832.80	1	, ,		48,725.30		214,552.52	\$ (100,355.40		FY24: Transportation contract 1.77% & forecasted need
		\$	21,828.50	\$ 233,188.20 \$ 19,944.00	, ,		21,828.50	\$ \$,	\$ (100,355.40 \$ 1,884.50		FY24: Magnet school relocated out of Avon
	Transportation/Pre-School/DW	\$,	1	. ,		,	<u> </u>	,	, ,		FY24: Transportation contract 1.77% & forecasted need
	Transportation/SPED Summer Prog/DW	7	-,	\$ 61,358.02			60,181.81			+	-	FY24: Transportation contract 1.77% & forecasted need
	Transportation/Regular/DW	\$	1,989,246.48 363,888.00	\$ 1,918,117.80 \$ 337,743.00	\$ 1,810,638 \$ 142,225			\$ \$	1,779,112.80 139,746.60	\$ 71,128.68 \$ 26,145.00		FY24: Transportation contract 1.77% & forecasted need FY24: Transportation contract 1.77% & forecasted need
	Transportation/Spec Ed In District/DW Transportation/Sped Ed Out Of Town /DW	\$	411,968.87	\$ 411,968.84					556,974.50			•
	Transportation/Sped Wrk Experience/AHS	\$	11,240.00).11 \$			18,340.11			FY24: Transportation contract 1.77% & forecasted need FY24: Transportation contract 1.77% & forecasted need
	Transportation/Sped Wheel Chair/DW	\$	57,844.80	\$ 46,235.70			64,609.61	\$	60,100.20	\$ 11,609.10		FY24: Transportation contract 1.77% & forecasted need
1.8.1200.314		Ş	57,644.60	\$ 40,255.70	\$ 01,103	5.60 Ş	04,009.01	Ş	00,100.20	\$ 11,009.10	25.11%	F124. Transportation contract 1.77% & forecasted need
1 8 2700 515	Transportation/Parent Reimb/DW	Ś	6,000.00	\$ 1,000.00	Ś 1.000	0.00 \$	4,865.57	Ś	1,000.00	\$ 5,000.00	500.00%	FY24: Statutory obligation & increased IRS mileage rate
	Transportation/Field Trips/ASARP/AHS	\$	5,000.00	\$ 7,000.00	\$ 1,000		1,108.43	ş S	4,000.00	\$ (2,000.00		FY24: Transportation contract 1.77% & forecasted need
	Transportation/Field Trips/ASARF/Ans Transportation/Student Activities/AHS	\$	26,050.00	\$ 26,050.00	. ,	0.00 \$	13,546.07	Ŧ	,	\$ (2,000.00 \$ -		FY24: Transportation contract 1.77% & forecasted need
	Transportation/Student Activities/AMS	\$	6,204.00	\$ 6,204.00	, ,	5.00 \$	1,640.83		6,925.00			FY24: Transportation contract 1.77% & forecasted need
	Transportation/Student Activities/AMS	\$	300.00	\$ 300.00	. ,	0.00 \$,		500.00	<u>-</u> -	-	FY24: Transportation contract 1.77% & forecasted need
	Transportation/Student Activities/TBS	\$	2,502.50).94 \$	414.93		2,075.00	\$ 102.50		FY24: Transportation contract 1.77% & forecasted need
	Transportation/Student Activities/PGS	\$	500.00	\$ 500.00	, ,	0.00 \$	-	Ś	,	\$ 102.50 \$ -		FY24: Transportation contract 1.77% & forecasted need
	Transportation/Student Activities/PGS	\$	1,000.00	\$ 1,000.00	\$ 1,000	· ·	69.15		750.00			FY24: Transportation contract 1.77% & forecasted need
	Transportation/Late Bus-AHS/AMS	\$,	\$ 19,944.00	, ,	3.89 \$	73,929.52		19,257.27	Ŧ		FY24: Transportation contract 1.77% & forecasted need
	Transportation/Late Bus-Aris/Aivis Transportation/Interscholastic Athletics/AHS	\$	147,982.00	\$ 145,235.00	, ,	.89 \$.00 \$,		139,960.00	. ,		FY24: Transportation contract 1.77% & forecasted need
	Transportation/Interscholastic Athletics/AMS	\$	6,775.00	\$ 6,775.00	\$ 5,500	· ·	2,780.40	ş S	3,600.00	\$ 2,747.00	-	FY24: Transportation contract 1.77% & forecasted need
	Property Insurance/Central Svcs/DW	Ś	,	\$ 145,000.00	. ,	· ·	155,467.17	Ŧ	135,140.88	\$ 4,350.00		FY24: Anticipated premium rate increase
	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	\$	87.472.02			·.1/ \$ /.95 \$	66,686.12			\$ 4,049.75		FY24: Anticipated premium rate increase
	Auto Insurance/Plant Operations/DW	\$	13,395.82	\$ 12,476.52		.55 \$			12,464.55	\$ 919.30		FY24: Anticipated premium rate increase
	Insurance/Student Activities/DW	Ś		\$ 10,393.73		.13 \$	10,091.00	-	9,433.13			FY24: Anticipated premium rate increase
	Postage/Central Administration/DW	\$	3,000.00	\$ 3,000.00		0.00 \$	-	Ś		<u> </u>		FY24: Forecasted cost stable
	Postage/Central Svcs/DW	\$	11,850.00	\$ 11,851.05		.05 \$	4,174.56	Ŧ	-	\$ (1.05		FY24: Minor cost decrease
	Telephone/Plant Operations/AHS	\$	7,819.43			.00 \$		-	8,000.00			FY24: Forecasted cost stable
1.1.2000.331			,,015.45	- ,,513.43	÷ 3,000		5,155.00	1 -	0,000.00	Ť	0.0070	FY24: Utility costs based on current trend and forecasted
1.2.2600.531	Telephone/Plant Operations/AMS	\$	5,567.72	\$ 5,344.00	\$ 7,000	0.00 \$	5,024.72	\$	6,000.00	\$ 223.72		increases
		1			1	1		1			1	FY24: Utility costs based on current trend and forecasted

									FY21-22		FY20-21		Percent	
Account	Description		FY23-24	FY2	2-23 Adopted	FY	21-22 Adopted		Expended		Adopted	Difference	Diff	Comments
														FY24: Utility costs based on current trend and forecasted
01.5.2600.531	Telephone/Plant Operations/TBS	\$	3,050.00	\$	3,050.00	\$	3,500.00	\$	2,550.00	\$	5,000.00	\$ -	0.00%	increases
														FY24: Utility costs based on current trend and forecasted
01.6.2600.531	Telephone/Plant Operations/PGS	\$	4,103.20	\$	4,103.20	\$	4,400.00	\$	3,485.56	\$	5,000.00	\$-	0.00%	increases
														FY24: Utility costs based on current trend and forecasted
-	Telephone/Plant Operations/DW	\$	46,082.85	\$	46,003.27	\$	43,758.95		39,946.04	\$	52,200.00	\$ 79.58		increases
01.1.2600.532	Telecommunications/Plant Operations/AHS	\$	-	\$	1,482.52	\$	13,000.00	\$	694.06	\$	13,000.00	\$ (1,482.52)	-100.00%	FY24: Individual vendor no longer needed for Wi-Fi
														FY24: Utility costs based on current trend and forecasted
-	Telecommunications/Plant Operations/CO	Ş	4,484.32	<u>Ş</u>	4,321.68		13,600.00	<u>Ş</u>	6,203.18	\$	15,600.00	\$ 162.64		increases
01.8.2600.532	Telecommunications/Plant Operations/DW	\$	121,382.04	\$	94,555.48	\$	-	\$	97,994.26	\$	-	\$ 26,826.56	28.37%	FY24: Internet service contract increase
	Printing/Schools/AHS	\$	8,522.00	\$	10,800.00		10,800.00		8,209.68	\$	6,800.00	\$ (2,278.00)		FY24: Reduction in printing of course catalog move to digital
	Printing/Schools/AMS	\$,	\$	1,000.00		500.00		2,321.49	\$	500.00	\$ 950.00		FY24: Cost increases; new mascot materials
	Printing/Schools/RBS	\$		\$	300.00	Ş	300.00		331.48	\$	1,000.00	\$ 200.00		FY24: Vendor cost increases
	Printing/Schools/TBS	\$,	\$	2,376.00	\$	1,894.00		1,781.88	\$	3,830.00	\$ 296.00		FY24: Vendor cost increases
	Printing/Schools/PGS	\$,		1,200.00		1,000.00		175.80		1,000.00	\$ -		FY24: Forecasted cost stable
	Printing/Central Administration/CO	\$,	\$	3,095.00	· ·	4,000.00		-	\$	4,000.00	\$ -		FY24: Forecasted cost stable
	Printing/Business Services/CO	\$,	\$	2,549.39		1,500.00		2,087.89	\$	1,500.00	\$ (194.32)		FY24: Reduction in printed materials
	Tuition/Adult Education/CO	\$,	\$	29,715.50		23,472.50		28,850.00	\$	23,472.50	\$ (2,893.50)		FY24: Reduction based on trend
	Tuition/Magnet School/DW	\$	140,576.00	-	140,576.00		170,576.09	-	136,284.12		- ,	\$ -		FY24: Forecasted cost stable
	Tuition/SPED Summer Prog/DW	\$. ,	\$	171,427.58		121,000.00		176,317.39		121,000.00	\$ (10,423.78)		FY24: Determined by IEP requirements
	Tuition Non Public/Special Education/DW			\$	3,527,705.49	\$	3,283,347.33	-	3,437,731.42	\$	2,985,233.33	\$ 49,226.08		FY24: Determined by IEP requirements
	Travel/Guidance/AHS	\$,	\$	2,000.00	·	2,000.00		-	\$	1,500.00	\$ 1,000.00		FY24: IRS mileage rate increase
01.8.2210.580	Out of District/Professional Development/DW	\$	5,000.00	\$	6,000.00	Ş	6,000.00	Ş	5,367.17	\$	6,000.00	\$ (1,000.00)	-16.67%	FY24: Reduction based on trend
														FY24: IRS mileage rate increase; increase in in-person
01.8.2500.580	Mileage/District Wide	\$	35,000.00	\$	22,300.00	Ş	25,000.00	Ş	25,367.46	\$	30,000.00	\$ 12,700.00	56.95%	meetings
														FY24: Variances due 30-40% increase in paper products;
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	\$	3,564.98	\$	4,309.56	Ş	4,410.00	Ş	1,180.00	\$	4,410.00	\$ (744.58)	-17.28%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	\$	2,605.00	\$	2,605.00	\$	2,525.00	Ş	302.50	\$	2,525.00	\$-	0.00%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$	350.00	\$	350.00	\$	600.00	Ş	37.64	\$	600.00	\$ -	0.00%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	\$	-	\$	200.00	Ş	200.00	Ş	47.92	\$	200.00	\$ (200.00)	-100.00%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	\$	400.00	\$	400.00	\$	200.00	Ş	-	\$	200.00	\$-	0.00%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1100.600	Gen Supplies/Instruction/AHS	\$	2,426.29	\$	2,427.04	\$	3,000.00	Ş	2,979.49	\$	2,100.00	\$ (0.75)	-0.03%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	\$	727.28	\$	726.93	\$	840.00	Ş	1,487.13	\$	574.00	\$ 0.35	0.05%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1308.600	Gen Supplies/Student Activities/AHS	\$	18,919.33	\$	19,051.33	\$	25,000.00	Ş	7,972.57	\$	25,000.00	\$ (132.00)	-0.69%	current inventory vs. needs
			42.222.25	<u>,</u>	20 4			~	26.000.0-		20.027.07	A		FY24: Variances due 30-40% increase in paper products;
01.1.2490.600	Gen Supplies/Student Graduation/AHS	\$	42,289.00	\$	39,750.00	\$	39,740.00	Ş	36,398.82	\$	38,935.00	\$ 2,539.00	6.39%	current inventory vs. needs
												<u>ب</u> ،		FY24: Variances due 30-40% increase in paper products;
01.2.1100.600	Gen Supplies/Instruction/AMS	\$	4,124.88	Ş	4,125.00	Ş	2,625.00	Ş	5,237.14	\$	2,625.00	\$ (0.12)		current inventory vs. needs
				<u>,</u>	2 2 2 2 2 -			~			2 6 6 6 6 7	A		FY24: Variances due 30-40% increase in paper products;
01.2.1308.600	Gen Supplies/Student Activities/AMS	\$	4,024.66	\$	3,078.55	\$	2,000.00	Ş	2,744.14	\$	2,000.00	\$ 946.11	30.73%	current inventory vs. needs
												A		FY24: Variances due 30-40% increase in paper products;
01.3.1100.600	Gen Supplies/Instruction/RBS	\$	2,829.98	\$	2,000.00	\$	2,000.00	Ş	2,448.00	\$	1,750.00	\$ 829.98	41.50%	current inventory vs. needs
			222.25	<u>,</u>				~			4 6 6 6 6 7	<u>,</u>		FY24: Variances due 30-40% increase in paper products;
01.3.1308.600	Gen Supplies/Student Activities/RBS	\$	300.00	Ş	300.00	Ş	300.00	Ş	134.85	Ş	1,000.00	\$ -	0.00%	current inventory vs. needs

Account	Description		FY23-24	FY22-23 A	dopted	FY21	-22 Adopted		FY21-22 Expended		FY20-21 Adopted	Difference	Percent Diff	Comments
														FY24: Variances due 30-40% increase in paper products;
01.5.1100.600	Gen Supplies/Instruction/TBS	\$	13,557.41	\$ 13	3,890.91	\$	6,500.00	\$	12,971.88	\$	2,800.00	\$ (333.50	-2.40%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.5.1308.600	Gen Supplies/Student Activities/TBS	\$	537.18	\$	505.18	\$	172.29	\$	28.71	\$	996.75	\$ 32.00	6.33%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.6.1100.600	Gen Supplies/Instruction/PGS	\$	4,192.11	\$ 3	3,200.00	\$	2,000.00	Ş	3,117.19	\$	1,540.00	\$ 992.11	31.00%	current inventory vs. needs
01 6 1208 600	Can Supplies (Student Activities /DCS	4	2,000.00	\$ 2	2,000.00	Ś	2,000.00	4	-	4	3,500.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products;
01.0.1308.000	Gen Supplies/Student Activities/PGS	- >	2,000.00	<u>ې د</u>	2,000.00	Ş	2,000.00	Ş	-	\$	3,500.00	\$ -	0.00%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
01 8 2110 600	Gen Supplies/Social Work/DW	Ś	140.00	Ś	140.00	Ś	140.00	ć	-	Ś	140.00	\$ -	0.00%	current inventory vs. needs
01.0.2110.000			140.00	Ŷ	140.00	, ,	140.00	7		7	140.00	<i>Ŷ</i>	0.0070	FY24: Variances due 30-40% increase in paper products;
01 1 1100 611	Instr Supplies/Instruction/AHS	Ś	10,071.17	\$ 10),083.14	Ś	3,816.20	Ś	6,640.05	Ś	3,500.00	\$ (11.97	-0.12%	current inventory vs. needs
011111001011		Ť	10)071117	÷ -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť	0,010.20	Ť	0,010100	Ŷ	0,000100	¢ (110)	0.122/0	FY24: Variances due 30-40% increase in paper products;
01.1.1102.611	Instr Supplies/Science/AHS	\$	25,498.40	\$ 23	3,750.00	\$	23,908.44	\$	23,683.24	\$	18,275.91	\$ 1,748.40	7.36%	current inventory vs. needs
			,		,		,		,		,	, ,		FY24: Variances due 30-40% increase in paper products;
01.1.1103.611	Instr Supplies/Math/AHS	\$	2,267.14	\$ 2	2,360.00	\$	2,960.00	\$	2,935.97	\$	2,338.00	\$ (92.86	-3.93%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$	1,855.33	\$ 2	L,889.57	\$	1,889.57	\$	4,247.84	\$	1,462.70	\$ (34.24	-1.81%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1105.611	Instr Supplies/Social Studies/AHS	\$	975.13	\$ 2	2,935.75	\$	3,310.02	\$	767.66	\$	2,765.24	\$ (1,960.62	-66.78%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1106.611	Instr Supplies/Music/AHS	\$	6,000.00	\$6	5,150.00	\$	6,112.66	\$	5,932.10	\$	2,800.00	\$ (150.00)	-2.44%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$	3,970.93	\$ 7	7,797.30	\$	8,836.13	\$	3,669.97	\$	5,950.00	\$ (3,826.37	-49.07%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1109.611	Instr Supplies/Art/AHS	\$	17,097.05	\$ 12	2,879.75	Ş	13,982.81	\$	14,587.79	\$	9,787.97	\$ 4,217.30	32.74%	current inventory vs. needs
			742 70			<u>,</u>	2 5 0 0 0 0		2 4 4 2 2 7		4 750 00	¢ 742.70	100.000/	FY24: Variances due 30-40% increase in paper products;
01.1.1110.611	Instr Supplies/Business Ed/AHS	\$	743.70	\$	-	\$	2,500.00	\$	2,449.27	\$	1,750.00	\$ 743.70	100.00%	current inventory vs. needs
01 1 1111 611	Instr Supplies/World Lang/AHS	Ś	1,182.26	\$ 2	2,747.73	Ś	5,123.55	Ś	6,094.24	Ś	1,701.40	\$ (1,565.47	-56.07%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1111.011		ر ب	1,182.20	<u>،</u> د	2,747.73	2	3,123.33	<u>ې</u>	0,034.24	ç	1,701.40	\$ (1,505.47)	-30.3776	FY24: Variances due 30-40% increase in paper products;
01 1 1112 611	Instr Supplies/Wellness Ed/AHS	Ś	3,982.61	\$ E	3,969.78	Ś	9,536.00	Ś	14,521.52	Ś	3,175.20	\$ 12.83	0.32%	current inventory vs. needs
01.1.1112.011			3,302.01	Ϋ́,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ý	5,550.00	Ť	14,521.52	Ŷ	5,175.20	<i>y</i> 12.03	0.52/0	FY24: Variances due 30-40% increase in paper products;
01.1.1116.611	Inst Supplies/Theater Arts/AHS	Ś	971.00	\$	1,271.20	Ś	1,136.07	Ś	82.95	Ś	-	\$ (300.20	-23.62%	current inventory vs. needs
				7	,	- T	_,	Ŧ		Ŧ		7 (000-0		FY24: Variances due 30-40% increase in paper products;
01.1.1117.611	Instr Supplies/Internship Program/AHS	\$	300.00	\$	319.09	\$	1,000.00	\$	-	\$	700.00	\$ (19.09	-5.98%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$	1,084.74	\$	-	\$	1,080.00	\$	139.68	\$	-	\$ 1,084.74	100.00%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$	280.00	\$	280.00	\$	280.00	\$	-	\$	280.00	\$-	0.00%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$	1,973.85	\$:	1,584.00	\$	2,160.00	\$	293.00	\$	1,512.00	\$ 389.85	24.61%	current inventory vs. needs
														FY24: Variances due 30-40% increase in paper products;
01.1.1241.611	Instr Supplies/ASARP/AHS	\$	1,843.64	\$ 2	2,362.90	\$	4,320.00	\$	2,815.77	\$	3,780.00	\$ (519.26	-21.98%	current inventory vs. needs
						I.								FY24: Variances due 30-40% increase in paper products;
01.1.2120.611	Instuctional Supplies/Guidance/AHS	\$	575.00	\$	555.84	\$	-	\$	-	\$	-	\$ 19.16	3.45%	current inventory vs. needs
01 1 2150 611		\$	446 70	÷			700.00				700.00	¢ 445.70	100.0000	FY24: Variances due 30-40% increase in paper products;
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	>	446.72	\$	-	\$	700.00	Ş	-	Ş	700.00	\$ 446.72	100.00%	current inventory vs. needs
01 1 2220 614	Instr Supplies /Library /Multimedia /AUS	Ś	000 00	s a	644 00	Ś	4 050 00	Ś	E 476 00	4	E 600.00	ć (1 770 44)	67 250/	FY24: Variances due 30-40% increase in paper products;
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	->	865.89	\$ 4	2,644.00	>	4,050.00	Ş	5,476.80	\$	5,600.00	\$ (1,778.11)	-07.25%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
01 2 1100 611	Instr Supplies/Instruction/AMS	Ś	9,494.51	د -	7,600.00	¢.	2,800.00	ć	7,021.43	¢	2,800.00	\$ 1,894.51	2/ 92%	current inventory vs. needs
01.2.1100.011	Inish Supplies/Instruction/Alvis	ç	3,434.31	ب ب	,000.00	ڊ ا	2,000.00	د ا	1,021.43	د ا	2,000.00	1,054.21 y	24.33%	current inventory vs. needs

								FY21-22		FY20-21		Percent	
Account	Description		FY23-24	FY22-23 Adopt	ed	FY21-22 Adopt	ed	Expended		Adopted	Difference	Diff	Comments
01 2 1101 (11			404.00	Ś 972		Ś 245.		¢.	Ś	269.06	¢ (401.02)		FY24: Variances due 30-40% increase in paper products;
01.2.1101.611	Instr Supplies/Reading/AMS	\$	481.00	\$ 972	.82	\$ 245.	00	ş -	>	268.06	\$ (491.82)	-50.56%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
01.2.1102.611	Instr Supplies/Science/AMS	Ś	4,633.74	\$ 4,275	00	\$ 4,000.		\$ 3,663.91	6	3,337.78	\$ 358.74	8 20%	current inventory vs. needs
J1.2.1102.011			4,055.74	-,275	.00	÷,000.		5 5,005.51		5,557.76	5 550.74	0.5570	FY24: Variances due 30-40% increase in paper products;
01 2 1103 611	Instr Supplies/Math/AMS	Ś	4,978.75	\$ 7,476	52	\$ 584.		\$ 577.22	Ś	1,184.65	\$ (2,497.77)	-33 41%	current inventory vs. needs
51.2.1105.011			4,576.75	<i>,,,,,</i> ,,	.52	, 504.		<i>y 577.22</i>	Ť	1,104.05	<i>\</i>	55.41/0	FY24: Variances due 30-40% increase in paper products;
01.2.1104.611	Instr Supplies/Lang Arts/AMS	Ś	1,021.02	\$ 961	.02	\$ 945.	00	\$ 10,489.59	Ś	945.68	\$ 60.00	6.24%	current inventory vs. needs
			,					, ,	Ť		,		FY24: Variances due 30-40% increase in paper products;
1.2.1105.611	Instr Supplies/Social Studies/AMS	\$	1,362.53	\$ 1,373	.00	\$ 1,496.	88	\$ 1,496.09	\$	1,130.22	\$ (10.47)	-0.76%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1106.611	Instr Supplies/Music/AMS	\$	2,629.00	\$ 2,525	.00	\$ 2,422.	00	\$ 2,447.82	\$	2,422.00	\$ 104.00	4.12%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1107.611	Instr Supplies/Tech Ed/AMS	\$	1,681.18	\$ 1,490	.96	\$ 690.	00	\$ 670.38	\$	1,907.42	\$ 190.22	12.76%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1109.611	Instr Supplies/Art/AMS	\$	4,135.30	\$ 3,704	.26	\$ 3,710.	00	\$ 3,803.98	\$	3,710.00	\$ 431.04	11.64%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1111.611	Instr Supplies/World Lang/AMS	\$	953.90	\$ 868	.04	\$ 840.	27	\$ 1,869.58	\$	761.36	\$ 85.86	9.89%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1112.611	Instr Supplies/Wellness Ed/AMS	\$	1,193.48	\$ 1,194	.79	\$ 1,080.	00	\$ 870.27	\$	1,089.20	\$ (1.31)	-0.11%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1114.611	Instr Supplies/Enrichment/AMS	\$	6,745.74	\$ 6,746	.36	\$ 13,480.	00	\$ 13,495.28	\$	280.00	\$ (0.62)	-0.01%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1116.611	Inst Supplies/Theater Arts/AMS	\$	125.68	\$ 239	.25	\$-		\$-	\$	48.30	\$ (113.57)	-47.47%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1187.611	Instr Supplies/English Lang Learners/AMS	\$	86.00	\$ 86	.00	\$ 86.	00	\$ 85.77	Ş	86.80	\$ -	0.00%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.2.1200.611	Instr Supplies/Special Ed/AMS	\$	567.30	\$ 566	.76	\$ 560.	00	\$ 553.51	\$	560.00	\$ 0.54	0.10%	current inventory vs. needs
1 2 1245 (11	Lasta Guardia - (MANDC / ANAC		712.04	¢ 714		ć 710.		ć 71C 02		712.20	ć (0.10)	0.020/	FY24: Variances due 30-40% increase in paper products;
1.2.1245.611	Instr Supplies/MARC/AMS	\$	713.84	\$ 714	.00	\$ 713.	00	\$ 716.82	\$	713.30	\$ (0.16)	-0.02%	current inventory vs. needs
1 2 2120 611	lasta Gunalias (Guidanas (ANAC	Ś	29.95	\$ 32	.20	\$ 32.		\$ 30.79	Ś	32.20	\$ (2.25)	C 00%	FY24: Variances due 30-40% increase in paper products;
1.2.2120.611	Instr Supplies/Guidance/AMS	Ş	29.95	ə 52	.20	ş 32.	20	\$ 30.79	Ş	32.20	\$ (2.25)	-0.99%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
1.2.2220.611	Instr Supplies/Library/Multimedia/AMS	Ś	1,851.77	\$ 1,852		\$ 4,900.		\$ 4,894.85	Ś	4,900.00	\$ (0.23)	0.01%	current inventory vs. needs
1.2.2220.011		ې ا	1,031.77	Ş 1,052	.00	\$ 4,900.		\$ 4,694.65	, ,	4,900.00	Ş (0.23)	-0.01%	FY24: Variances due 30-40% increase in paper products;
1 3 1100 611	Instr Supplies/Instruction/RBS	Ś	24,146.54	\$ 20,709	31	\$ 9,100.		\$ 25,606.34	Ś	9,030.00	\$ 3,437.23	16 60%	current inventory vs. needs
1.5.1100.011		, ,	24,140.34	20,705	.51	<i>Ş 5</i> ,100.		23,000.34		5,050.00	\$ 5,457.25	10.0070	FY24: Variances due 30-40% increase in paper products;
1 3 1102 611	Instr Supplies/Science/RBS	Ś	1,401.00	\$ 2,024	78	\$ 1,750.		\$ 1,357.34	Ś	1,080.80	\$ (623.78)	-30 81%	current inventory vs. needs
		Ť	1,101100	φ <u>2</u> ,02.		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<i>ϕ</i> <u>1</u> ,007.101	Ť	1,000100	¢ (020170)	00101/0	FY24: Variances due 30-40% increase in paper products;
1.3.1103.611	Instr Supplies/Math/RBS	Ś	2,151.00	\$ 2,178	.31	\$ 3,000.		\$ 3,189.25	Ś	1,738.80	\$ (27.31)	-1.25%	current inventory vs. needs
		Ť	2,101.00	<i>ų</i>		<i>ç</i> 0,000		¢ 0)200120	Ť	2)/00100	φ (27102)	112070	FY24: Variances due 30-40% increase in paper products;
1.3.1104.611	Instr Supplies/Lang Arts/RBS	Ś	25,581.38	\$ 23,453	.29	\$ 17,316.	50	\$ 56,142.16	Ś	13,338.50	\$ 2,128.09	9.07%	current inventory vs. needs
			,	, ,		. ,		. ,		,	, ,		FY24: Variances due 30-40% increase in paper products;
1.3.1105.611	Instr Supplies/Social Studies/RBS	\$	3,331.00	\$ 1,904	.30	\$ 4,322.	50	\$ 2,302.83	\$	2,327.50	\$ 1,426.70	74.92%	current inventory vs. needs
								•	1				FY24: Variances due 30-40% increase in paper products;
1.3.1106.611	Instr Supplies/Music/RBS	\$	923.00	\$ 878	.59	\$ 1,625.	00	\$ 1,544.00	\$	875.00	\$ 44.41	5.05%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.3.1109.611	Instr Supplies/Art/RBS	\$	3,634.00	\$ 3,966	.36	\$ 3,900.	00	\$ 3,860.90	\$	2,100.00	\$ (332.36)	-8.38%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
1.3.1111.611	Instr Supplies/World Lang/RBS	\$	337.00	\$ 243	.84	\$ 250.	00	\$ 567.93	\$	350.00	\$ 93.16	38.21%	current inventory vs. needs
							T						FY24: Variances due 30-40% increase in paper products;
1.3.1112.611	Instr Supplies/Wellness Ed/RBS	Ś	928.00	\$ 870	.77	\$ 900.		\$ 1,130.57	\$	525.00	\$ 57.23	6.57%	current inventory vs. needs

Account	Description		FY23-24	FY22-23 Adopted	d	FY21-22 Adopted		FY21-22 Expended		FY20-21 Adopted	Difference	Percent Diff	Comments
						•		•		•			FY24: Variances due 30-40% increase in paper products;
01.3.1114.611	Instr Supplies/Enrichment/RBS	\$	550.00	\$ 1,050.0	0	\$ 750.00	\$	-	\$	1,050.00	\$ (500.00)	-47.62%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$	163.00	\$ 158.6	2	\$ 150.00	\$	107.06	\$	140.00	\$ 4.38	2.76%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$	2,175.00	\$ 1,327.7	6	\$ 1,000.00	\$	984.22	\$	700.00	\$ 847.24	63.81%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$	420.00	\$ 325.0	0	\$-	\$	-	\$	962.50	\$ 95.00	29.23%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.3.2120.611	Instr Supplies/Guidance/RBS	\$	309.00	\$ 618.9	8	\$ 300.00	\$	46.98	\$	350.00	\$ (309.98)	-50.08%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	\$	429.00	\$ 495.0	0	\$ 400.00	\$	242.58	\$	569.10	\$ (66.00)	-13.33%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	\$	2,549.00	\$ 3,680.5	5	\$ 4,000.00	\$	3,784.05	\$	4,900.00	\$ (1,131.55)	-30.74%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1100.611	Instr Supplies/Instruction/TBS	\$	10,500.00	\$ 12,278.7	2	\$ 10,000.00	\$	11,548.24	\$	8,842.92	\$ (1,778.72)	-14.49%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1102.611	Instr Supplies/Science/TBS	\$	3,444.15	\$ 4,478.6	3	\$ 5,622.33	\$	4,751.42	\$	3,154.72	\$ (1,034.48)	-23.10%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1103.611	Instr Supplies/Math/TBS	\$	659.85	\$ 2,110.0	0	\$ 2,287.79	\$	915.04	\$	1,400.00	\$ (1,450.15)	-68.73%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$	14,468.57	\$ 12,070.7	9 :	\$ 10,888.14	\$	42,484.73	\$	7,571.05	\$ 2,397.78	19.86%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$	3,283.50	\$ 2,945.2	.5	\$ 4,526.75	\$	5,530.33	\$	4,399.13	\$ 338.25	11.48%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1106.611	Instr Supplies/Music/TBS	\$	1,112.96	\$ 1,168.3	4	\$ 1,229.47	\$	1,251.60	\$	875.00	\$ (55.38)	-4.74%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1109.611	Instr Supplies/Art/TBS	\$	3,570.70	\$ 3,463.5	8	\$ 2,760.00	Ş	2,652.88	\$	2,590.00	\$ 107.12	3.09%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1111.611	Instr Supplies/World Lang/TBS	\$	224.05	\$ 221.7	1 :	\$ 213.34	\$	206.08	\$	291.90	\$ 2.34	1.06%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.5.1112.611	Instr Supplies/Wellness Ed/TBS	\$	1,276.51	\$ 2,006.6	1	\$ 1,187.26	\$	1,278.78	\$	991.30	\$ (730.10)	-36.38%	,
													FY24: Variances due 30-40% increase in paper products;
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$	1,050.00	\$ 1,050.0	0	\$ 1,050.00	Ş	235.00	\$	1,050.00	Ş -	0.00%	current inventory vs. needs
			202 50	A		<u>م</u>		00.54		274 60	÷	40.000/	FY24: Variances due 30-40% increase in paper products;
01.5.1187.611	Instr Supplies/English Lang Learners/TBS	\$	302.50	\$ 275.0		\$ 275.00	Ş	82.54	\$	271.60	\$ 27.50	10.00%	current inventory vs. needs
01 5 1200 611	lasta Guardias (Cassis) Ed (TDC	Ś	4 200 02	¢ 1.454.2		ć 1 100 00		1 110 12		616 70	ć 2,024,47	201 770/	FY24: Variances due 30-40% increase in paper products;
01.5.1200.611	Instr Supplies/Special Ed/TBS	>	4,388.82	\$ 1,454.3	5 :	\$ 1,180.99	Ş	1,116.43	\$	616.70	\$ 2,934.47	201.77%	current inventory vs. needs
01 5 2120 611	lasta Guardias (Guidanas (TDC	Ś	1 002 15	\$ 1.386.1		ć <u>2004</u> 71	Ś	2 761 50		5 026 62	ć (204.00)	21.020/	FY24: Variances due 30-40% increase in paper products;
01.5.2120.611	Instr Supplies/Guidance/TBS	>	1,082.15	\$ 1,386.1	.5 :	\$ 3,084.71	Ş	2,761.59	\$	5,926.63	\$ (304.00)	-21.93%	current inventory vs. needs
01 5 2150 611	Instr Supplies (Speech & Leaving /TDS	Ś	240.90	s -		ć	4		Ś		\$ 240.90	100.00%	FY24: Variances due 30-40% increase in paper products;
01.5.2150.011	Instr Supplies/Speech & Hearing/TBS	Ş	240.90	ş -	-	ş -	Ş	-	Ş	-	\$ 240.90	100.00%	current inventory vs. needs
01 5 2220 611	Instr Cumplies /Library /Multimedia /TDC	\$	7.872.16	\$ 74871	<i>c</i>	\$ 5.126.50	Ś	F 102 76	\$	4 000 00	\$ 385.00	F 140/	FY24: Variances due 30-40% increase in paper products;
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	>	7,872.16	\$ 7,487.1	.6 :	\$ 5,126.50	Ş	5,102.76	Ş	4,900.00	\$ 385.00	5.14%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
01 6 1100 611	Instr Supplies /Instruction /DCS	Ś	16,716.97	\$ 12,625.2		\$ 10,000.00	4	29,783.05	\$	10,073.00	\$ 4,091.77	22 / 10/	
01.0.1100.011	Instr Supplies/Instruction/PGS	ې ا	10,710.97	۲۲,025.2 ب		10,000.00 ڊ		29,/83.05		10,073.00	4,091.//	52.41%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
01.6.1102.611	Instr Supplies/Science/PGS	\$	1,982.92	\$ 2,429.8	-	\$ 1,343.42	Ś	658.90	\$	1,548.40	\$ (446.95)	-18 20%	current inventory vs. needs
01.0.1102.011		ر ب	1,302.32	<u>ب</u> 2,429.8		1,545.42 ب		050.90		1,540.40	ָ (440.95)	-10.33%	FY24: Variances due 30-40% increase in paper products;
01 6 1102 611	Instr Supplies/Math/PGS	Ś	2,841.00	\$ 2,663.3	8	\$ 3,473.74	4	2,863.37	\$	2,450.00	\$ 177.62	6 670/	
01.0.1103.011	Instr Supplies/Wath/PGS	Ş	2,841.00	γ 2,003.3		ο 5,473.74	>	2,803.37		2,450.00	۶ 1/7.02	0.0/%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
01 6 1104 611	Instr Supplies/Lang Arts/PGS	Ś	32,956.01	\$ 25,701.4		\$ 17,610.56	ć	48,383.73	ć	22,367.13	\$ 7,254.53	<u>78 720/</u>	current inventory vs. needs
01.0.1104.011	inisti Supplies/Lang Alts/FUS	ڊ ا	32,330.01	25,701.4	0	02.010,11 ب	ç	40,303.73	Ş	22,307.13		20.23%	current inventory vs. needs

Account	Description		FY23-24	FY22-23 Adop	ed	FY21-22 Adopted		FY21-22 Expended		FY20-21 Adopted	Difference	Percent Diff	Comments
													FY24: Variances due 30-40% increase in paper products;
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$	5,012.51	\$ 4,179	.00	\$ 4,658.40	\$	130.00	\$	2,784.79	\$ 833.51	19.95%	current inventory vs. needs
			4 204 65	¢ 1.20		÷		4 014 05		075 00	¢ 04.04	7 700/	FY24: Variances due 30-40% increase in paper products;
01.6.1106.611	Instr Supplies/Music/PGS	\$	1,301.65	\$ 1,207	.61	\$ 826.14	Ş	1,011.95	\$	875.00	\$ 94.04	7.79%	current inventory vs. needs
01 6 1100 611	Instr Supplies (Art/DCC	\$	4,799.00	\$ 3,728	06	\$ 3.000.00	4	2 084 04	\$	2 200 50	\$ 1.070.04	20 700/	FY24: Variances due 30-40% increase in paper products;
01.6.1109.611	Instr Supplies/Art/PGS	- >	4,799.00	\$ 3,728	.96	\$ 3,000.00	Ş	3,084.94	Ş	2,309.59	\$ 1,070.04	28.70%	current inventory vs. needs FY24: Variances due 30-40% increase in paper products;
01 6 1111 611	Instr Supplies/World Lang/PGS	Ś	537.74	\$ 110	.34	\$ 115.16	6	106.18	Ś	241.72	\$ 427.40	297 25%	current inventory vs. needs
01.0.1111.011			557.74	<i>Ş</i> 110		<i>y</i> 115.10		100.10		241.72	φ 427.40	507.5570	FY24: Variances due 30-40% increase in paper products;
01 6 1112 611	Instr Supplies/Wellness Ed/PGS	Ś	999.35	\$ 645	.96	\$ 643.81	Ś	643.46	Ś	622.44	\$ 353.39	54 71%	current inventory vs. needs
			555165	φ one		<i>y</i> 010101	Ý	0.01.10	Ŷ	022111	<i>•</i> • • • • • • • • • • • • • • • • • •	5 1/0	FY24: Variances due 30-40% increase in paper products;
01.6.1114.611	Instr Supplies/Enrichment/PGS	Ś	1,450.00	\$ 1,450	.00	\$ 1,142.00	Ś	-	Ś	1,050.00	Ś-	0.00%	current inventory vs. needs
			_,	+ _,		+ _/	Ť		Ť	_,	Ŧ		FY24: Variances due 30-40% increase in paper products;
01.6.1187.611	Instr Supplies/English Lang Learners/PGS	\$	1,053.29	\$ 921	.79	\$ 895.85	\$	701.68	\$	1,050.00	\$ 131.50	14.27%	current inventory vs. needs
			,				Ţ.			,			FY24: Variances due 30-40% increase in paper products;
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$	999.35	\$ 1,000	.00	\$ 1,000.00	\$	933.44	\$	910.00	\$ (0.65)	-0.06%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.6.1210.611	Instr Supplies/STEP Prog/PGS	\$	1,528.79	\$ 1,467	.74	\$ 1,000.00	\$	939.19	\$	1,461.08	\$ 61.05	4.16%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.6.2120.611	Instr Supplies/Guidance/PGS	\$	928.54	\$ 782	.05	\$ 479.22	\$	478.13	\$	478.10	\$ 146.49	18.73%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	\$	734.95	\$ 471	.65	\$ 645.90	\$	662.32	\$	626.50	\$ 263.30	55.83%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	\$	2,450.67	\$ 1,733	.87	\$ 1,746.26	\$	1,727.97	\$	4,900.00	\$ 716.80	41.34%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.8.1400.611	Instr Supplies/SPED Summer Prog/DW	\$	1,000.00	\$ 1,000	.00	\$ 1,500.00	\$	1,165.44	\$	1,050.00	\$-	0.00%	current inventory vs. needs
													FY24: Variances due 30-40% increase in paper products;
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	\$	1,459.39	\$ 1,240	.37	\$ 1,718.35	\$	422.91	\$	1,202.84	\$ 219.02	17.66%	current inventory vs. needs
01.8.1200.612	Special Education Testing supplies & software	\$	15,162.60	\$ 12,217	.58	\$ -	\$	10,341.13	Ş	-	\$ 2,945.02	24.10%	FY24: Determined by IEP requirements and vendor costs
			27.000.00	¢ 27.000		¢ 27.000.00		25 402 70		20,000,00	*	0.000/	FY24: Cost increases in paper products & cleaning supplies;
01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$	37,000.00	\$ 37,000	.00	\$ 37,000.00	\$	35,192.78	\$	29,600.00	Ş -	0.00%	adjusted by building based on usage & inventory
01 2 2600 612	Custodial Supplies/Plant Operations/AMS	Ś	20,500.00	\$ 16,000		\$ 15,000.00	Ś	18,837.37	\$	12,000.00	\$ 4,500.00	20 1 20/	FY24: Cost increases in paper products & cleaning supplies;
01.2.2000.013			20,500.00	\$ 10,000	.00	\$ 15,000.00	, ,	10,057.57	Ş	12,000.00	\$ 4,500.00	20.13%	adjusted by building based on usage & inventory
													FY24: Cost increases in paper products & cleaning supplies;
01 3 2600 613	Custodial Supplies/Plant Operations/RBS	Ś	20,500.00	\$ 18,500		\$ 17,500.00	¢	33,489.04	\$	14,000.00	\$ 2,000.00	10.81%	adjusted by building based on usage & inventory
01.5.2000.015			20,500.00	<i>Ş</i> 10,500	.00	Ş 17,500.00		55,465.04		14,000.00	\$ 2,000.00	10.01/0	
													FY24: Cost increases in paper products & cleaning supplies;
01.5.2600 613	Custodial Supplies/Plant Operations/TBS	\$	16,000.00	\$ 14,000	.00	\$ 14,000.00	\$	14,328.05	\$	11,200.00	\$ 2,000.00	14 29%	adjusted by building based on usage & inventory
		Ť				, 1,000.00	Ť	,020.00	1 ⁻	,200.00	. 2,000.00		
													FY24: Cost increases in paper products & cleaning supplies;
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	\$	20,500.00	\$ 17,500	.00	\$ 12,000.00	\$	24,016.81	\$	9,600.00	\$ 3,000.00	17.14%	adjusted by building based on usage & inventory
		1		,			Ť		ļ.				
													FY24: Cost increases in paper products & cleaning supplies;
01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$	550.00	\$ 550	.00	\$ 2,000.00	\$	688.00	\$	1,600.00	\$-	0.00%	adjusted by building based on usage & inventory
													FY24: Supply purchases based on usage trends & current
01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	\$	40,650.00	\$ 40,650	.00	\$ 45,000.00	\$	29,498.71	\$	40,000.00	\$-	0.00%	inventory
													FY24: Supply purchases based on usage trends & current
01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	\$	17,600.00	\$ 17,600	.00	\$ 17,600.00	\$	16,683.98	\$	15,600.00	\$-	0.00%	inventory

Account	Description		FY23-24	FY22	2-23 Adopted	FY2	21-22 Adopted		FY21-22 Expended		FY20-21 Adopted	Difference	Percent Diff	Comments
01 2 2600 614	Maintenance Supplies/Plant Operations/RBS	Ś	10,500.00	\$	10,000.00	\$	10,000.00	ć	13,592.96	\$	8,800.00	\$ 500.00	5.00%	FY24: Supply purchases based on usage trends & current inventory
	Maintenance Supplies/Plant Operations/TBS	\$	14,750.00	\$	14,500.00	ې د	14,500.00		9,133.87	ې د		\$ 250.00		FY24: Supply purchases based on usage trends & current inventory
	Maintenance Supplies/Plant Operations/PGS	\$,	\$ \$	14,500.00	\$ \$	15,500.00		10,042.24	Ŧ	13,200.00			FY24: Supply purchases based on usage trends & current inventory
		ş Ş		\$,	ې s			,		,			FY24: Supply purchases based on usage trends & current
	Maintenance Supplies/Plant Operations/CO	Ť	8,000.00		8,000.00	>	9,000.00		,	\$	8,000.00			inventory FY24: Supply purchases based on usage trends & current
	Maintenance Supplies/Plant Operations/DW	\$	20,000.00	\$	20,000.00	Ş	20,000.00		38,493.94	\$.,	\$ -	0.00%	/
01.8.2600.615	Safety Supplies/Plant Operations/DW	\$	8,789.00	\$	3,257.00	\$	2,800.00	Ş	14,251.39	\$	2,800.00	\$ 5,532.00	169.85%	FY24: Supplies for stop the bleed kits; knox boxes
01.1.2600.621	Natural Gas/Plant Operations/AHS	\$	94,723.56	\$	90,138.49	\$	88,014.21	\$	91,964.62	\$	86,288.44	\$ 4,585.07	5.09%	FY24: Utility costs based on current trend and forecasted increases
01.2.2600.621	Natural Gas/Plant Operations/AMS	\$	43,520.21	\$	32,636.92	\$	32,327.82	\$	42,252.63	\$	31,693.94	\$ 10,883.29	33.35%	FY24: Utility costs based on current trend and forecasted increases
01.3.2600.621	Natural Gas/Plant Operations/RBS	\$	45,819.49	\$	40,223.48	\$	39,201.47	\$	44,484.95	\$	38,432.81	\$ 5,596.01	13.91%	FY24: Utility costs based on current trend and forecasted increases
01.5.2600.621	Natural Gas/Plant Operations/TBS	\$	39,922.52	\$	39,467.16	\$	48,008.83	\$	38,759.73	\$	47,067.48	\$ 455.36	1.15%	FY24: Utility costs based on current trend and forecasted increases
01.6.2600.621	Natural Gas/Plant Operations/PGS	\$	39,912.51	\$	33,057.13	\$	29,580.00	\$	38,750.01	\$	29,000.00	\$ 6,855.38	20.74%	FY24: Utility costs based on current trend and forecasted increases
	Heating Oil/Plant Operations/CO	\$		\$	15,865.40	\$	16,517.00		23,226.69	\$			69.09%	FY24: Utility costs based on current trend and forecasted
	Electric/Plant Operations/AHS	Ś		\$	383,675.13	Ś	319,751.59			\$	319,751.59		8.77%	FY24: Utility costs based on current trend and forecasted increases
	Electric/Plant Operations/AMS	Ś	140,522.32		140,024.38		110,304.00		130,526.30		110,304.00			FY24: Utility costs based on current trend and forecasted increases
	Electric/Plant Operations/RBS	Ś	97,111.86	\$	87,970.94	Ś	82,093.73		87,954.88	Ś		\$ 9,140.92	10.39%	FY24: Utility costs based on current trend and forecasted increases
	Electric/Plant Operations/TBS	Ś	152,374.47		136,330.30	\$	131,714.97		,	\$	131,714.97	. ,		FY24: Utility costs based on current trend and forecasted increases
	Electric/Plant Operations/PGS	Ś	111,465.66	\$	105,376.04		88,816.20		,	\$	88,816.20	, ,	5.78%	FY24: Utility costs based on current trend and forecasted
	Electric/Plant Operations/CO	Ś	9,180.39	\$	13,201.26	\$	18,860.90		8,445.18	\$	18,491.08	\$ (4,020.87)		FY24: Utility costs based on current trend and forecasted increases
	Gasoline/Oil/Svcs/Plant Operations/DW	Ś	20,000.00	\$	31,500.00	\$	35,000.00	<u> </u>	,	Ś	,	\$ (11,500.00)		FY24: Utility costs based on current trend and forecasted increases
	Textbooks/Science/AHS	Ś	7,321.50	Ŷ	1,380.00	Ś	2,639.00				1,847.66			FY24: New AP Environmental Science text
	Textbooks/Math/AHS	Ś	1,125.00	Ś	9,000.00	Ś	2,400.00	<u> </u>	,	\$,	\$ (7,875.00)		FY24: New text not planned for FY23-24; replacement copies
	· ·	\$		\$	9,000.00	ş Ş	6,000.00		,			, , , , , , , , , , , , , , , , , , , ,	0.00%	FY24: New text not planned for FY23-24; replacement copies
	Textbooks/Language Arts/AHS	Ť	,		,			>			,			FY24: New text not planned for FY23-24; replacement copies
	Textbooks/Social Studies/AHS	\$	7,118.80	\$	23,458.00	\$	594.00	>	,	\$	-,	\$ (16,339.20)		FY24: New text not planned for FY23-24; replacement copies
	Textbooks/Business Ed/AHS	\$	1,125.00	\$	15,000.00	\$	2,400.00		1,650.00	\$	420.00	\$ (13,875.00)		FY24: New text not planned for FY23-24; replacement copies
	Textbooks/World Languages/AHS	\$	2,662.20	\$	-	\$	2,392.50		34.00	\$	2,242.59	\$ 2,662.20		only FY24: New text not planned for FY23-24; replacement copies
01.2.1102.641	Textbooks/Science/AMS	\$	1,034.00	\$	1,050.00	\$	1,104.00	\$	745.50	\$	1,400.00	\$ (16.00)	-1.52%	only FY24: New text not planned for FY23-24; replacement copies
01.2.1103.641	Textbooks/Math/AMS	\$	750.00	\$	-	\$	-	\$	-	\$	-	\$ 750.00	100.00%	

Account	Description		FY23-24	FY22	-23 Adopted	FY2	1-22 Adopted		FY21-22 Expended		FY20-21 Adopted	Difference	Percent Diff	Comments
														FY24: New text not planned for FY23-24; replacement copies
01.2.1104.641	Textbooks/Language Arts/AMS	\$	3,500.00	\$	2,500.00	\$	2,800.00	\$	5,740.76	\$	2,800.00	\$ 1,000.00	40.00%	only
01.2.1105.641	Textbooks/Social Studies/AMS	\$	2,224.64	\$	42,248.88	\$	-	\$	31,753.17	\$	-	\$ (40,024.24)	-94.73%	FY24: New text not planned for FY23-24; replacement copies only
		Ś		Ś	6 000 00	Ś	2 000 00	Ś	50.00	Ś	1 100 00	ć (c. 000. 00)	100.000/	FY24: New text not planned for FY23-24; replacement copies
	Textbooks/Language Arts/RBS Textbooks/Language Arts/TBS	\$	- 13,200.00	\$ \$	6,000.00	\$ \$	2,000.00 6,149.50	Ŷ	50.60 6,710.71	\$ \$	1,400.00 1,400.00	\$ (6,000.00) \$ 7,200.00		only FY24: New 6th grade Social Studies text
01.5.1104.041	Textbooks/Language Arts/TBS		13,200.00	Ş	6,000.00	Ş	6,149.50	Ş	6,710.71	Ş	1,400.00	\$ 7,200.00	120.00%	FY24: New text not planned for FY23-24; replacement copies
01 6 1104 641	Textbooks/Language Arts/PGS	Ś	-	Ś	6,000.00	Ś	1,400.00	Ś	50.60	Ś	1,400.00	\$ (6,000.00)	-100.00%	only
	Library Books/Library Media/Multimedia/AHS	Ś	4,550.00	Ś	2,300.00	Ś	6,300.00		478.44	Ś	7,000.00			FY24: Replacement books & award winner copies
	Library Books/Library Media/Multimedia/AMS	\$	2,310.00	Ś	2,310.00	Ś	2,310.00	-	2,283.72	Ś	2,310.00			FY24: Replacement books & award winner copies
	Library Books/Library Media/Multimedia/RBS	\$	1,507.00	Ś	1,490.00	Ś	1,500.00	\$	1,474.70	Ś		\$ 17.00		FY24: Replacement books & award winner copies
	Library Books/Library Media/Multimedia/TBS	\$	4,850.50	\$	5,600.50	Ś	5,675.50		5,641.45	Ś	2,100.00			FY24: Replacement books & award winner copies
	Library Books/Library Media/Multimedia/PGS	\$	2,000.00	\$	1,700.00	\$	1,500.00	-	407.74	\$	1,400.00			FY24: Replacement books & award winner copies
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	\$	240.00	\$	499.50	\$	500.00	\$	500.48	\$	700.00	\$ (259.50)	-51.95%	FY24: Variances current inventory vs. needs
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	\$	-	\$	920.00	\$	-	\$	-	\$	590.10	\$ (920.00)		FY24: Variances current inventory vs. needs
01.7.2510.650	Technology Supplies/Misc/CO	\$	30,000.00	\$	27,500.00	\$	30,000.00	\$	15,213.39	\$	17,500.00	\$ 2,500.00		FY24: Variances current inventory vs. needs
														FY24: Increased costs in software subscriptions; new product
01.8.1200.650	Technology Supplies & Softwar/Special Education/DW	\$	23,421.70	\$	18,440.00	\$	18,880.00	\$	18,672.95	\$	13,216.00	\$ 4,981.70	27.02%	Clicker
01.8.2510.650	Software/Licenses/DW	\$	519,667.51	\$	479,398.13	\$	423,809.03	\$	432,997.62	\$	381,808.74	\$ 40,269.38	8.40%	FY24: Increased costs in software subscriptions; new products include Duo, Performance Matters & Schoology
														FY24: Variances current inventory vs. needs; Unified Sports
01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	\$	27,500.24	\$	23,372.00	\$	23,340.00	\$	15,247.09	\$	21,000.00	\$ 4,128.24	17.66%	supplies
01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	\$	569.99	\$	752.10	\$	330.90	\$	234.60	\$	97.37	\$ (182.11)	-24.21%	FY24: Variances current inventory vs. needs
														FY24: Rotation cycle - Football, wrestling & volleyball to be
01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	\$	26,154.00	\$	26,771.90	\$	36,530.40	\$	37,743.90	\$	42,391.00	\$ (617.90)	-2.31%	replaced
01.2.1302.670	Uniforms/Interscholastic Athletics/AMS	\$	2,400.00	\$	-	\$	-	\$	-	\$	-	\$ 2,400.00	100.00%	FY242: New track uniforms needed
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	\$	6,173.00	\$	4,408.00	\$	4,600.00	\$	4,600.00	\$	3,850.00	\$ 1,765.00	40.04%	FY24: Variances current inventory vs. needs
01.1.2120.690	Other Supplies/Guidance/AHS	\$	603.56	\$	-	\$	1,000.00	\$	737.80	\$	700.00	\$ 603.56	100.00%	FY24: Variances current inventory vs. needs
01.1.2400.690	Other Supplies/Schools/AHS	\$	3,308.38	\$	5,130.60	\$	8,400.00		8,044.64	\$	8,400.00		-35.52%	FY24: Variances current inventory vs. needs
	Other Supplies/Schools/AMS	\$	3,145.00	\$	3,115.00	\$	2,800.00	-	3,017.21	\$	2,800.00			FY24: Variances current inventory vs. needs
	Other Supplies/Schools/RBS	\$	2,550.00	\$	2,500.00	\$	1,900.00		4,626.61	\$	1,750.00			FY24: Variances current inventory vs. needs
	Other Supplies/Schools/TBS	\$	2,039.10		4,107.00	\$	1,462.26		1,150.70	\$	1,899.62			FY24: Variances current inventory vs. needs
	Other Supplies/Schools/PGS	\$	3,331.76	\$	2,731.76	\$	1,900.00	-	3,025.39	Ş	1,750.00			FY24: Variances current inventory vs. needs
	Other Supplies/Central Administration/CO	\$	3,400.00	\$	3,400.00	\$	3,150.00		3,953.27	\$	3,150.00			FY24: Variances current inventory vs. needs
	Other Supplies/Business Services/CO	\$	2,085.00		2,085.00	\$	2,100.00		5,757.71	\$	2,100.00			FY24: Variances current inventory vs. needs
	Other Supplies/Plant Operations/CO	\$	1,000.00	\$	1,000.00	\$	1,000.00	-	1,533.76	\$	700.00	·		FY24: Variances current inventory vs. needs
	Other Supplies/Special Education/DW	\$	3,093.05	\$	3,312.65	\$	3,000.00		3,108.77	\$,	\$ (219.60)		FY24: Variances current inventory vs. needs
01.8.2130.690	Other Supplies/Health Svcs /DW Other Supplies/Business Services/DW	\$ \$	27,475.78	\$ \$	11,420.00 7,700.00	\$	10,000.00	· ·	6,697.53 3,666.62	\$	7,000.00	, ,		FY24: State mandated feminine health products
	Uniforms/Plant Operations/DW	\$	13,500.00	\$ \$	13,500.00	ې د	15,000.00	-	19,348.33	ş Ş	15,000.00	·		FY24: Variances current inventory vs. needs FY24: Variances current inventory vs. needs
01.8.2000.090			13,500.00	Ş	13,500.00	Ş	15,000.00	Ş	19,348.33	Ş	15,000.00	Ş -	0.00%	F124: Variances current inventory vs. needs
	Equipment/Science/AHS	\$	14,459.00	\$	8,737.52	\$	5,771.52	· ·	14,584.99	\$	4,316.09	\$ 5,721.48		FY24: Scales, Go Direct physics, hot plates & dishwasher
01.1.1106.730	Equipment/Music/AHS	\$	-	\$	12,489.86	\$	2,375.63	\$	2,123.99	\$	1,905.36	\$ (12,489.86)	-100.00%	FY24: No equipment needed
	Equipment/Tech Ed/AHS	\$	10,498.80	\$	6,983.84	\$	16,671.13	· ·	2,715.78	\$	-,	\$ 3,514.96		FY24: Bandsaw, planer, woodworking hand tools & video recorder
	Equipment/Art/AHS	\$	966.00	\$	1,000.00	\$	4,314.30		3,534.00	\$	1,450.76	,		FY24: Camera kit, tripod & accessories
	Equipment/Interscholastic Athletics/AHS	\$	11,573.99	\$	1,459.99	\$	8,170.00	· ·	4,127.40	\$	8,344.00			FY24: CIAC required shot clocks for basketball
	Equipment/Schools/AHS	\$	753.00	\$	-	\$	500.00	-	4,565.95	\$	500.00			FY24: Variances current inventory vs. needs
	Equipment/Science/AMS	\$	2,549.72	\$	2,457.00	\$	2,450.00		1,634.94	\$	1,785.00			FY24: Variances current inventory vs. needs
	Equipment/Music/AMS	\$	1,272.00		1,375.98	\$	1,385.00		1,218.21		1,385.23			FY24: Variances current inventory vs. needs
01.2.1107.730	Equipment/Tech Ed/AMS	\$	-	\$	749.00	\$	1,917.99	\$	-	\$	717.58	\$ (749.00)	-100.00%	FY24: Variances current inventory vs. needs

							FY21-22	FY20-21			Percent	
Account	Description		FY23-24	FY22-23 Adopted	FY21-22 Ado	pted	Expended	Adopted		Difference	Diff	Comments
01.2.2400.730	Equipment/Schools/AMS	\$	8,190.13	\$ 6,130.56	\$	- !	\$ 20,200.25	\$ -	\$	2,059.57	33.60%	FY24: PA system for cafetorium
01.3.1100.730	Equipment/Instruction/RBS	\$	4,386.66	\$ 2,288.50	\$ 1,00	0.00	\$ 848.55	\$-	\$	2,098.16	91.68%	FY24: Bookshelves, bookstands, wave cart, table
01.3.1106.730	Equipment/Music/RBS	\$	780.00	\$-	\$ 60	0.00	\$-	\$-	\$	780.00	100.00%	FY24: Variances current inventory vs. needs
01.3.2400.730	Equipment/Schools/RBS	\$	275.00	\$ 1,165.96	\$ 1,00	0.00	\$ 1,006.17	\$ 500.0	0 \$	(890.96)	-76.41%	FY24: Variances current inventory vs. needs
01.5.1100.730	Equipment/Instruction/TBS	\$	2,848.98	\$-	\$	- !	\$ 7,735.59	\$ 1,610.0	0 \$	2,848.98	100.00%	FY24: Laminating machine & supplies
01.5.1106.730	Equipment/Music/TBS	\$	6,278.99	\$ -	\$	- !	\$-	\$ 1,292.1	L9 \$	6,278.99	100.00%	FY24: Replacement of Baritone saxophone
01.5.2400.730	Equipment/Schools/TBS	\$	280.00	\$ -	\$ 18	4.00	\$ -	\$ 500.0	0 \$	280.00	100.00%	FY24: Variances current inventory vs. needs
01.6.1100.730	Equipment/Instruction/PGS	\$	600.00	\$ 824.92	\$ 1,00	0.00	\$ -	\$ 748.0)8 \$	(224.92)	-27.27%	FY24: Variances current inventory vs. needs
01.6.1106.730	Equipment/Music/PGS	\$	2,402.74	\$ 2,313.99	\$ 1,48	7.93	\$ 1,287.04	\$ 881.7	78 \$	88.75	3.84%	FY24: Variances current inventory vs. needs
01.6.1210.730	Equipment/STEP Prog/PGS	\$	1,417.92	\$ 272.95	\$	- !	\$ -	\$ 300.0	0 \$	1,144.97		FY24: Variances current inventory vs. needs
	Equipment/Schools/PGS	\$	4,640.00	\$ 2,200.00	\$ 1,00	0.00	\$ 1,240.70	\$ 500.0	00 \$	2,440.00		FY24: Replacement bulletin boards
01.8.1100.730	Technology Leases/DW	\$	70,625.00	\$ 145,369.00	\$ 346,77	0.06	\$ 216,613.81	\$ 272,208.2	22 \$	(74,744.00)	-51.42%	FY24: Reduction in lease liability; all Chromebooks purchased
01.8.1200.730	Equipment/Special Education/DW	\$	1,400.00	\$ 1,400.00	\$ 1,40	0.00	\$ 2,429.81	\$ 980.0	00 \$	-	0.00%	FY24: Variances current inventory vs. needs
01.8.2600.730	Equipment/Plant Operations/DW	\$	32,000.00	\$ 32,000.00	\$ 21,00	0.00	\$ 41,884.20	\$ 21,000.0	00 \$	-	0.00%	FY24: Variances current inventory vs. needs
01.8.2660.730	Equipment/Safety & Security/DW	\$	3,000.00	\$ 3,000.00	\$	- !	\$-	\$-	\$	-	0.00%	FY24: Variances current inventory vs. needs
01.8.2730.732	School Bus/Maintenance/Fuel/DW	\$	12,500.00	\$ 5,000.00	\$ 5,00	0.00	\$ 13,774.55	\$ 5,000.0	00 \$	7,500.00	150.00%	FY24: Increased age in vehicles - increased repairs
01.3.2400.734	Technology Equipment/Schools/RBS	\$	1,250.00	\$ 1,000.00	\$ 3,00	0.00	\$ 2,263.84	\$ 2,800.0	00 \$	250.00	25.00%	FY24: Variances current inventory vs. needs
01.6.2400.734	Technology Equipment/Schools/PGS	\$	812.92	\$ 637.92	\$ 2,50	0.00	\$ 1,531.12	\$ 2,725.8	30 \$	175.00	27.43%	FY24: Variances current inventory vs. needs
01.8.1200.734	Technology Equipment/Special Education/DW	\$	2,550.00	\$ 2,100.00	\$ 3,50	0.00	\$ 4,530.01	\$ 2,450.0)0 \$	450.00	21.43%	FY24: Variances current inventory vs. needs
01.8.2580.734	Technology Equipment/Misc/DW	\$	440,225.00	\$ 440,225.00	\$ 186,44	4.50	\$ 749,559.52	\$ 36,085.5	52 \$	-	0.00%	FY24: Variances current inventory vs. needs
01.1.1302.890	Fees & Memberships/Athletics/AHS	\$	24,267.00	\$ 17,905.00	\$ 22,90	0.00	\$ 27,183.62	\$ 23,296.0	0 \$	6,362.00	35.53%	FY24: Increased fees in tournaments; eSports fees
01.1.1308.890	Fees & Memberships/Student Activities/AHS	\$	13,028.00	\$ 8,375.20	\$ 17,40	4.32	\$ 23,865.44	\$ 17,404.3	32 \$	4,652.80	55.55%	FY24: Increased fees - PSAT, CAML, CMEA
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	\$	800.00	\$ 700.00	\$ 1,01	.7.76	\$-	\$ 1,017.7	76 \$	100.00	14.29%	FY24: Increases in annual membership dues/fees
												FY24: Increases in annual membership dues/fees; CAS, NEASC
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	\$	10,168.00	\$ 9,925.00	\$ 7,86	8.75	\$ 4,990.00	\$ 7,918.7	75 \$	243.00	2.45%	AATSP
01.2.1308.890	Fees & Memberships/Student Activities/AMS	\$	6,495.00	\$ 4,185.00	\$ 2,90	2.00	\$ 5,535.00	\$ 2,278.5	50 \$	2,310.00	55.20%	FY24: Increased Robotics participation - increased fees
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	\$	1,509.00	\$ 1,653.00	\$ 98	0.00	\$ 874.00	\$ 1,084.3	30 \$	(144.00)	-8.71%	FY24: Increases in annual membership dues/fees
												FY24: Increases in annual membership dues/fees; ASCD, CAS,
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	\$	1,135.00	\$ 194.00	\$ 66	9.50	\$ 89.00	\$ 669.5	50 \$	941.00	485.05%	CMEA
01.5.1308.890	Fees & Memberships/Student Activities/TBS	\$	470.00	\$ 470.00	\$ 94	7.00	\$ 470.00	\$ 847.0	00 \$	-	0.00%	FY24: Increases in annual membership dues/fees
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	\$	726.00	\$ 430.00	\$ 49	0.00	\$ 430.00	\$ 680.0	0 \$	296.00	68.84%	FY24: Increases in annual membership dues/fees; CAS, NAESP
01.6.1308.890	Fees & Memberships/Student Activities/PGS	\$	200.00	\$ 200.00	\$ 32	0.00	\$-	\$ 210.0	00 \$	-	0.00%	FY24: Increases in annual membership dues/fees
												FY24: Increases in annual membership dues/fees; ASCD,
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	\$	1,304.00	\$ 934.00	\$ 1,00	0.00	\$ 574.00	\$ 999.0	00 \$	370.00	39.61%	CMEA, CAS
							-					FY24: Increases in annual membership dues/fees; CAPSS,
01.7.2320.890	Fees & Memberships/Dues & Fees/CO	\$	16,488.00	\$ 15,897.00	\$ 14,10	2.00	\$ 28,548.60	\$ 13,371.4	10 \$	591.00	3.72%	CASBO, CASPA, ASCD
			,	, ,	. ,		, ,	. ,				FY24: Increases in annual membership dues/fees;NAEYC,
01.8.1200.890	Fees & Memberships/SPED Publications/DW	Ś	1,425.00	\$ 750.00	Ś 87	0.00	\$ 700.00	\$ 870.0	00 \$	675.00	90.00%	ConnCase
			,		. 0,							FY24: Increases in annual membership dues/fees; Dept. of
01.8.2130.890	Fees & Memberships/Health Svcs/DW	\$	1,272.00	\$ 1,272.00	\$ 1.53	3.00	\$ 884.00	\$ 1,533.0	00 s	-	0.00%	Public Health
	Misc Expenditures/Board Of Education/DW	Ś		\$ 49,900.00				\$ 21,280.0				FY24: Increases in annual membership dues/fees
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01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	Ś	17,815.00	\$ 15,010.00	\$ 5.00	0.00	\$ 14,790.19	\$ 3,500.0	00 \$	2,805.00	18.69%	FY24: Increases in annual membership dues/fees; CABE

Totals

\$ 66,743,808.95 \$ 64,354,404.00 \$ 62,545,799.75 \$ 62,765,954.09 \$ 60,603,510.97 \$ 2,389,404.95 3.71%