

FY2023-2024 Budget Proposal

Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
01.2.2400.100	Salaries - AMS Chaperones	\$ 2,160.00	\$ 1,778.70	\$ 1,660.80	\$ 1,079.52	\$ 1,624.40	\$ 381.30	21.44%	FY24: Contractual increase; additional events
01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	\$ 500,792.00	\$ 512,689.00	\$ 490,654.00	\$ 505,754.62	\$ 477,494.00	\$ (11,897.00)	-2.32%	FY24: Contractual GWI & Step; staff changes 22-23
01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	\$ 320,462.48	\$ 305,538.00	\$ 298,860.00	\$ 311,899.38	\$ 288,952.00	\$ 14,924.48	4.88%	FY24: Contractual GWI & Step
01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	\$ 305,238.00	\$ 297,229.00	\$ 290,501.00	\$ 291,144.28	\$ 282,273.00	\$ 8,009.00	2.69%	FY24: Contractual GWI & Step
01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	\$ 307,137.00	\$ 299,646.00	\$ 292,872.00	\$ 296,088.40	\$ 284,587.00	\$ 7,491.00	2.50%	FY24: Contractual GWI & Step
01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	\$ 298,966.00	\$ 290,518.00	\$ 292,872.00	\$ 282,565.00	\$ 284,587.00	\$ 8,448.00	2.91%	FY24: Contractual GWI & Step
01.8.1188.110	Cert Salaries-Admin/SRBI/DW	\$ 170,905.00	\$ 165,273.00	\$ 162,191.00	\$ 162,191.00	\$ 128,143.00	\$ 5,632.00	3.41%	FY24: Contractual GWI & Step
01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	\$ 458,816.06	\$ 437,203.56	\$ 296,752.00	\$ 431,359.37	\$ 292,390.00	\$ 21,612.50	4.94%	FY24: Contractual GWI & Step; partial grant funding 22-23
01.8.2580.110	Cert Salaries-Administrator/Technology/DW	\$ 164,370.00	\$ 159,771.00	\$ 164,191.00	\$ 309,255.18	\$ 160,243.00	\$ 4,599.00	2.88%	FY24: Contractual GWI & Step
01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	\$ 1,302,997.40	\$ 1,301,606.40	\$ 1,234,994.80	\$ 1,266,204.08	\$ 1,206,782.40	\$ 1,391.00	0.11%	FY24: Contractual GWI & Step
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$ 1,344,604.00	\$ 1,310,160.00	\$ 1,275,834.00	\$ 1,299,079.80	\$ 1,240,009.00	\$ 34,444.00	2.63%	FY24: Contractual GWI & Step; Lane change 22-23
01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	\$ 1,258,385.60	\$ 1,224,804.20	\$ 1,180,747.20	\$ 1,183,245.44	\$ 1,162,876.80	\$ 33,581.40	2.74%	FY24: Contractual GWI & Step
01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	\$ 1,129,605.00	\$ 1,210,525.40	\$ 1,200,199.40	\$ 1,175,418.40	\$ 1,158,753.00	\$ (80,920.40)	-6.68%	FY24: Contractual GWI & Step; reduced section
01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	\$ 328,318.00	\$ 309,992.00	\$ 317,855.00	\$ 291,821.08	\$ 238,077.00	\$ 18,326.00	5.91%	FY24: Contractual GWI & Step
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	\$ 444,720.00	\$ 311,874.00	\$ 305,874.00	\$ 313,074.00	\$ 299,877.00	\$ 132,846.00	42.60%	FY24: Increase 1.0 FTE (to be split with AMS); Contractual GWI & Step
01.1.1109.111	Cert Salaries-Tchrs/Art/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
01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	\$ 299,686.00	\$ 288,501.00	\$ 251,327.00	\$ 280,651.00	\$ 182,106.00	\$ 11,185.00	3.88%	FY24: Contractual GWI & Step
01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	\$ 1,051,783.20	\$ 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
01.1.1112.111	Cert Salaries-Tchrs/Wellness Ed/AHS	\$ 482,916.80	\$ 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
01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	\$ 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
01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	\$ 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
01.1.1241.111	Cert Salaries-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
01.1.1302.111	Cert/Interscholastic 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
01.1.1308.111	Cert Salaries-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
01.1.2110.111	Cert Salaries-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
01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	\$ 698,412.00	\$ 581,587.04	\$ 551,566.00	\$ 580,764.40	\$ 540,751.00	\$ 116,824.96	20.09%	FY24: Contractual GWI & Step & Lane change; 1.0 FTE grant funded 22-23
01.1.2121.111	CertiSalaries-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
01.1.2140.111	Cert Salaries-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
01.1.2150.111	Cert Salaries-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
01.1.2220.111	Cert Salaries-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
01.2.1101.111	Cert Salaries-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
01.2.1102.111	Cert Salaries-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
01.2.1103.111	Cert Salaries-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 Salaries-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 Salaries-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 Salaries-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 Salaries-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 Salaries-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 Salaries-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 Salaries-Tchrs/Wellness Ed/AMS	\$ 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 Salaries-Tchrs/Enrichment/Cultural/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 Salaries-Tchrs/Special Education/AMS	\$ 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
01.2.1306.111	Cert Salaries-Tchrs/Intramurals/AMS	\$ 4,875.00	\$ 5,081.80	\$ 4,666.00	\$ 249.12	\$ 4,340.00	\$ (206.80)	-4.07%	FY24: Contractual GWI & Step; Reduced sessions
01.2.1308.111	Cert Salaries-Tchrs/Student Activities/AMS	\$ 37,665.00	\$ 34,580.00	\$ 33,904.00	\$ 32,986.00	\$ 33,150.00	\$ 3,085.00	8.92%	FY24: Contractual increase
01.2.2110.111	Cert Salaries-Tchrs/Social Work/AMS	\$ 83,025.00	\$ 40,410.00	\$ 19,318.60	\$ 38,637.20	\$ 46,366.50	\$ 42,615.00	105.46%	FY24: Contractual GWI & Step; 0.60 FTE budgeted at TBS 22-23

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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	1.75%	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	1.75%	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	\$ 178,893.10	\$ 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	\$ 143,660.70	\$ 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	\$ 4,776.00	\$ 2,604.00	\$ 2,604.00	\$ 2,295.00	\$ 2,244.00	\$ 2,172.00	83.41%	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
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%	FY24: Contractual GWI & Step; staff changes 22-23;no change 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	\$ 112,402.00	\$ 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
01.6.2220.111	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
01.7.2320.111	Cert Salaries-Admin/Central Administration/CO	\$ 621,012.50	\$ 604,801.03	\$ 576,346.46	\$ 603,366.11	\$ 573,809.45	\$ 16,211.47	2.68%	FY24: Contractual increases
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	7.08%	FY24: Contractual GWI & Step; 1.0 FTE ELL tutor budgeted 22-23 filled with Teacher
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	\$ 58,201.00	\$ 161,159.00	\$ 56,201.00	\$ 56,201.06	\$ 55,099.00	\$ (102,958.00)	-63.89%	FY24: Contractual GWI & Step; 1.0 FTE moved to AHS 22-23
01.8.1220.111	Cert Salaries-Tchrs/Pre-School/DW	\$ 360,804.00	\$ 346,445.00	\$ 336,368.00	\$ 333,245.00	\$ 345,384.00	\$ 14,359.00	4.14%	FY24: Contractual GWI & Step; staff changes 22-23
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	\$ 77,570.53	\$ 73,466.80	\$ 72,632.50	\$ 56,123.90	\$ 72,632.50	\$ 4,103.73	5.59%	FY24: Contractual GWI & Step

FY2023-2024 Budget Proposal

Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
01.8.2110.111	Cert Salaries-Tchrs/Social Worker/DW	\$ 23,280.40	\$ 18,326.40	\$ 17,524.20	\$ 17,524.20	\$ 16,826.80	\$ 4,954.00	27.03%	FY24: Contractual GWI & Step
01.8.2120.111	Cert Salaries-Summer Screening/DW	\$ 5,000.00	\$ 6,700.00	\$ 6,600.00	\$ 3,300.84	\$ 2,600.00	\$ (1,700.00)	-25.37%	FY24: Reduction based on trend of hours worked
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	\$ 87,301.50	\$ 77,968.50	\$ 96,726.50	\$ 76,468.61	\$ 49,979.50	\$ 9,333.00	11.97%	FY24: Contractual GWI & Step
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	\$ 5,500.00	\$ 5,500.00	\$ 5,000.00	\$ 5,500.00	\$ 5,000.00	\$ -	0.00%	FY24: Contractual obligation
01.1.1117.112	Non Cert/Internship Program/AHS	\$ 61,500.00	\$ -	\$ 126,344.50	\$ 314.18	\$ 124,372.00	\$ 61,500.00	100.00%	FY24: 1.0 FTE added FY22-23
01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	\$ 61,739.55	\$ 59,938.65	\$ 57,902.85	\$ 53,541.98	\$ 57,122.55	\$ 1,800.90	3.00%	FY24: Contractual GWI & Step
01.1.2130.112	Non Cert/Nurse/AHS	\$ 107,188.46	\$ 79,276.68	\$ 76,584.34	\$ 82,172.92	\$ 75,455.28	\$ 27,911.78	35.21%	FY24: GWI increase; 0.40 FTE added FY22-23
01.1.2220.112	Non Cert/LMATA/AHS	\$ 39,285.00	\$ 38,145.00	\$ 36,855.00	\$ 38,337.69	\$ 36,210.00	\$ 1,140.00	2.99%	FY24: Contractual GWI & Step
01.1.2400.112	Non Cert/Secretaries/AHS	\$ 246,856.35	\$ 243,154.50	\$ 193,608.98	\$ 224,300.64	\$ 243,136.65	\$ 3,701.85	1.52%	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
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%	FY24: Contractual GWI & Step; New contract FY22-23; Grant 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	7.74%	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	\$ 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	\$ 118,345.02	\$ 112,849.95	\$ (3,973.72)	-3.31%	FY24: Contractual GWI & Step; staff changes 22-23
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%	FY24: Contractual increases; Summer service hour estimate increased based on trend
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%	FY24: GWI increase; 1.0 Special Education nurse budgeted 22-23 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)
01.8.2790.112	Non Cert/Courier/DW	\$ 11,382.90	\$ 11,550.62	\$ 11,268.90	\$ 5,392.78	\$ 11,103.60	\$ (167.72)	-1.45%	FY24: Contractual GWI & Step; staff changes 22-23
01.6.1200.113	Nurses/Special Ed/PGS	\$ 55,236.60	\$ -	\$ -	\$ 16,080.08	\$ -	\$ 55,236.60	100.00%	FY24: GWI increase; 1.0 Special Education nurse budgeted 22-23 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
01.3.1100.114	Tutors/Intervention/RBS	\$ 101,920.00	\$ 101,920.00	\$ 51,408.00	\$ 43,077.25	\$ 50,400.00	\$ -	0.00%	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
01.6.1100.114	Tutors/Intervention/PGS	\$ 114,296.00	\$ 101,920.00	\$ 51,408.00	\$ 40,253.22	\$ 50,400.00	\$ 12,376.00	12.14%	FY24: Contractual GWI
01.6.1187.114	Tutors/English Lang Learners/PGS	\$ -	\$ 25,351.69	\$ 24,408.00	\$ -	\$ 23,400.00	\$ (25,351.69)	-100.00%	FY24: Position filled by certified staff in 22-23; budget moved to certified line
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%	FY24: Contractual increases; Service hour estimate decreased based on trend
01.8.1200.114	Tutors/SPED Homebound/DW	\$ 19,031.20	\$ 17,751.60	\$ 30,000.00	\$ 24,723.13	\$ 30,000.00	\$ 1,279.60	7.21%	FY24: Contractual GWI

FY2023-2024 Budget Proposal

Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
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%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
01.9.1200.115	Non Cert Salaries/Para Educators/TBD	\$ -	\$ 26,960.18	\$ 88,503.20	\$ -	\$ 151,719.81	\$ (26,960.18)	-100.00%	FY24: Contractual GWI; 3.0 FTE increase 22-23 districtwide; FTEs shifted amongst buildings
01.8.2700.117	Non Cert/School Bus Driver/DW	\$ 48,253.68	\$ 55,953.78	\$ 55,953.78	\$ 59,589.75	\$ 55,126.88	\$ (7,700.10)	-13.76%	FY24: GWI increase; partial funding in courier line
01.8.1302.119	Stipends/Interscholastic Athletics/DW	\$ 21,189.60	\$ 18,650.61	\$ 18,284.91	\$ 8,479.91	\$ 18,284.91	\$ 2,538.99	13.61%	FY24: Contractual GWI
01.8.2400.119	Perfect Attendance/Secretaries/DW	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,710.00	\$ 6,000.00	\$ -	0.00%	FY24: Contractual obligation
01.8.2600.119	Perfect Attend /Plant Operations/DW	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,600.00	\$ 5,000.00	\$ -	0.00%	FY24: Contractual obligation
01.8.1100.121	Teacher Substitutes/Instruction/DW	\$ 172,500.00	\$ 102,500.00	\$ 100,000.00	\$ 312,296.17	\$ 100,000.00	\$ 70,000.00	68.29%	FY24: Reallocation from contracted services for APS employed long term teacher substitutes
01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$ 11,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,568.01	\$ 15,000.00	\$ (4,000.00)	-26.67%	FY24: Reduced due to availability of nurse subs
01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	\$ 77,600.00	\$ 77,600.00	\$ 77,600.00	\$ 79,580.66	\$ 77,600.00	\$ -	0.00%	FY24: No change
01.8.2600.130	Overtime/Plant Operations/DW	\$ 98,341.26	\$ 96,413.00	\$ 93,605.00	\$ 94,420.09	\$ 93,605.00	\$ 1,928.26	2.00%	FY24: Contractual GWI
01.1.1302.150	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
01.1.1304.150	Coaching Stipends/Unified Sports/AHS	\$ 12,650.00	\$ -	\$ -	\$ -	\$ -	\$ 12,650.00	100.00%	FY24: Addition of Fall session; Winter grant funded 22-23
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
01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	\$ 32,635.00	\$ 33,769.00	\$ 55,537.00	\$ 31,402.00	\$ 54,317.00	\$ (1,134.00)	-3.36%	FY24: Contractual GWI
01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	\$ 5,022.00	\$ 4,924.00	\$ 4,827.00	\$ 4,827.00	\$ 4,721.00	\$ 98.00	1.99%	FY24: Contractual GWI
01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	\$ 40,273.00	\$ 35,936.00	\$ 38,853.00	\$ 34,529.87	\$ 38,003.00	\$ 4,337.00	12.07%	FY24: Contractual GWI
01.3.1100.151	Coord Tchr Stipends/Instruction/RBS	\$ 40,264.00	\$ 40,054.00	\$ 34,444.00	\$ 39,271.00	\$ 33,691.00	\$ 210.00	0.52%	FY24: Contractual GWI
01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	\$ 40,708.00	\$ 40,054.00	\$ 34,444.00	\$ 39,271.00	\$ 33,691.00	\$ 654.00	1.63%	FY24: Contractual GWI
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	\$ 40,264.00	\$ 36,363.00	\$ 30,825.00	\$ 37,188.35	\$ 30,151.00	\$ 3,901.00	10.73%	FY24: Contractual GWI
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	\$ 21,935.00	\$ 21,507.00	\$ 22,928.00	\$ 16,256.00	\$ 17,703.00	\$ 428.00	1.99%	FY24: Contractual GWI
01.8.1187.151	Coord Tchr Stipends/EL/DW	\$ 5,022.00	\$ 4,924.00	\$ 4,827.00	\$ 4,827.00	\$ 4,721.00	\$ 98.00	1.99%	FY24: Contractual GWI
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 22,140.54	\$ 50,000.00	\$ (20,000.00)	-40.00%	FY24: Hours reduced due to trend
01.8.1100.152	Degree Change Stipends/Salaries/DW	\$ 111,174.00	\$ 285,271.00	\$ 231,973.00	\$ 58,762.16	\$ 125,159.00	\$ (174,097.00)	-61.03%	FY24: Staff lane change reduction
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$ 3,600.00	\$ -	\$ -	\$ 3,600.00	\$ -	\$ 3,600.00	100.00%	FY24: Contractual obligation
01.8.1100.153	Team Stipends/Instruction/DW	\$ 25,150.82	\$ 21,245.00	\$ 28,752.00	\$ 16,053.82	\$ 28,752.00	\$ 3,905.82	18.38%	FY24: Contractual GWI
01.8.2310.154	Non Cert/BOE Recording Secretary/DW	\$ -	\$ 10,000.00	\$ 6,000.00	\$ 10,000.00	\$ 6,000.00	\$ (10,000.00)	-100.00%	FY24: Staff change 22-23; included in salary
01.8.2900.210	Health Insurance /Employee Benefits/DW	\$ 6,166,804.42	\$ 5,552,270.36	\$ 5,615,761.47	\$ 5,611,410.31	\$ 5,444,835.87	\$ 614,534.06	11.07%	FY24: Anticipated premium rate increase of 12.7%
01.8.2900.211	Administrative Fees/Employee Benefits/DW	\$ 1,117,318.13	\$ 991,409.17	\$ 991,409.17	\$ 807,995.78	\$ 950,325.06	\$ 125,908.96	12.70%	FY24: Anticipated premium rate increase of 12.7%
01.8.2900.212	Dental Plan/Employee Benefits/DW	\$ 508,800.00	\$ 480,000.00	\$ 534,000.00	\$ 473,640.35	\$ 534,000.00	\$ 28,800.00	6.00%	FY24: Anticipated premium rate increase of 6%
01.8.2900.213	Life Insurance/Employee Benefits/DW	\$ 64,626.70	\$ 63,359.51	\$ 58,195.00	\$ 63,100.20	\$ 58,195.00	\$ 1,267.19	2.00%	FY24: 0% increase; FY23: Rate increase reflected in FY24 #
01.8.2900.214	Disability Insurance/Employee Benefits/DW	\$ 60,105.58	\$ 52,395.38	\$ 108,525.13	\$ 53,669.89	\$ 108,525.13	\$ 7,710.20	14.72%	FY24: 0% increase; FY23: Rate increase reflected in FY24 #

FY2023-2024 Budget Proposal

<i>Account</i>	<i>Description</i>	<i>FY23-24</i>	<i>FY22-23 Adopted</i>	<i>FY21-22 Adopted</i>	<i>FY21-22 Expended</i>	<i>FY20-21 Adopted</i>	<i>Difference</i>	<i>Percent Diff</i>	<i>Comments</i>
01.8.2900.215	Employee Assistance Prog/DW	\$ 7,127.52	\$ 7,341.35	\$ 10,847.35	\$ 7,127.52	\$ 10,847.35	\$ (213.83)	-2.91%	FY24: Reduction based on trend
01.8.2900.220	Social Security/Employee Benefits/DW	\$ 1,078,664.19	\$ 1,046,664.19	\$ 955,557.25	\$ 1,043,479.54	\$ 933,942.84	\$ 32,000.00	3.06%	FY24: Tax liability increase based on GWI increases
01.8.2900.230	Retirement Payments/Employee Benefits/DW	\$ 41,500.00	\$ 41,250.00	\$ 53,750.00	\$ 254,379.63	\$ 52,750.00	\$ 250.00	0.61%	FY24: Contractual obligation
01.8.2900.250	Tuition Reimb/Employee Benefits/DW	\$ 56,602.02	\$ 56,602.02	\$ 47,000.00	\$ 29,211.58	\$ 47,000.00	\$ -	0.00%	FY24: Contractual obligation
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	\$ 39,277.35	\$ 39,277.35	\$ 88,500.00	\$ 25,059.23	\$ 88,500.00	\$ -	0.00%	FY24: Forecasted cost stable
01.8.2900.270	Workers Comp/Employee Benefits/DW	\$ 242,264.28	\$ 256,034.00	\$ 271,133.38	\$ 233,950.00	\$ 266,228.48	\$ (13,769.72)	-5.38%	FY24: Reduction based on trend
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	6.97%	FY24: Contractual obligation
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	\$ 2,155.00	\$ 2,155.00	\$ 3,965.00	\$ 1,945.00	\$ 3,965.00	\$ -	0.00%	FY24: Forecasted cost stable
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	\$ 676,227.00	\$ 771,139.00	\$ 856,552.00	\$ 856,552.00	\$ 718,928.00	\$ (94,912.00)	-12.31%	FY24: Reduction in liability
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	\$ 259,686.53	\$ 255,567.39	\$ 189,058.00	\$ 227,675.32	\$ 204,617.47	\$ 4,119.14	1.61%	FY24: 403B liability increase based on GWI increases
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	\$ 743,750.00	\$ 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
01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	\$ 16,800.00	\$ 16,800.00	\$ 15,000.00	\$ 4,225.00	\$ 7,000.00	\$ -	0.00%	FY24: Forecasted cost stable
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
01.1.2210.330	Professional Development/AHS	\$ 16,150.00	\$ 16,850.00	\$ 16,850.00	\$ 15,744.48	\$ 12,750.00	\$ (700.00)	-4.15%	FY24: Minor cost decrease in planned PD
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
01.3.2210.330	Professional Development/RBS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ (763.00)	\$ 5,000.00	\$ -	0.00%	FY24: Forecasted cost stable
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
01.6.2210.330	Professional Development/PGS	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 1,717.26	\$ 5,000.00	\$ -	0.00%	FY24: Forecasted cost stable
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
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
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
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
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
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
01.5.1308.340	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
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
01.8.1100.340	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%	FY24: Reallocation from contracted services for APS employed long term teacher substitutes; Kelly Services
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%	FY24: Reallocation of services to 504 Evaluations; reduced audiological costs due to vendor change
01.8.1200.340	Legal Fees/Special Education/DW	\$ 50,000.00	\$ 50,000.00	\$ 55,000.00	\$ 45,433.00	\$ 55,000.00	\$ -	0.00%	FY24: Forecasted cost stable
01.8.1400.340	Contracted Svcs/SPED Summer Prog/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
01.8.2130.340	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
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%	FY24: Reallocation of services to 504 Evaluations; reduced audiological costs due to vendor change
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%	FY24: Rate increases from contractors; IEP service hour 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%	FY24: Reallocation of bank fees from contracted services/legal fees to Misc. Dues/Fees
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	\$ 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	\$ 39,481.00	\$ 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	\$ (16,517.49)	-23.09%	FY24: Reallocation of APS employee payments
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	\$ 17,350.00	\$ 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%	FY24: Utility costs based on current trend and forecasted 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%	FY24: Utility costs based on current trend and forecasted 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%	FY24: Utility costs based on current trend and forecasted increases

FY2023-2024 Budget Proposal

Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
01.5.2600.411	Water/Sewer/Plant Operations/TBS	\$ 19,567.76	\$ 23,924.49	\$ 18,388.01	\$ 18,264.92	\$ 15,780.00	\$ (4,356.73)	-18.21%	FY24: Utility costs based on current trend and forecasted increases
01.6.2600.411	Water/Sewer/Plant Operations/PGS	\$ 8,571.97	\$ 13,524.96	\$ 12,929.00	\$ 8,188.91	\$ 12,929.00	\$ (4,952.99)	-36.62%	FY24: Utility costs based on current trend and forecasted increases
01.7.2600.411	Water/Sewer/Plant Operations/CO	\$ 5,716.91	\$ 5,550.40	\$ 12,361.00	\$ 5,654.11	\$ 3,661.00	\$ 166.51	3.00%	FY24: Utility costs based on current trend and forecasted increases
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	\$ 19,072.02	\$ 15,358.64	\$ 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	\$ 8,045.16	\$ 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	\$ 8,045.16	\$ 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	\$ 8,045.16	\$ 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	\$ 8,045.16	\$ 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	\$ 2,701.92	\$ 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	\$ 1,732.24	\$ 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	\$ 15,500.00	\$ 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	\$ 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	\$ 4,400.00	\$ 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	\$ 1,200.00	\$ 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	\$ 111,500.00	\$ 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	\$ 3,040.00	\$ 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	\$ 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	\$ 68,000.34	\$ 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	\$ 51,500.00	\$ 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	\$ 2,435.00	\$ 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	\$ 51,506.08	\$ 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	\$ 51,500.28	\$ 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	\$ 25,001.60	\$ 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	\$ 14,500.00	\$ 14,500.00	\$ 2,280.00	\$ 14,500.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates

FY2023-2024 Budget Proposal

Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
01.8.2580.430	Repairs/Maint/Technology/DW	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 428.66	\$ 5,000.00	\$ -	0.00%	FY24: Repairs costs based on trend and contractor rates
01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	\$ 28,850.00	\$ 29,430.00	\$ 25,000.00	\$ 44,647.95	\$ 25,000.00	\$ (580.00)	-1.97%	FY24: Repairs costs based on trend and contractor rates
01.8.2660.430	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
01.8.2600.431	HVAC Repairs/Plant Operations/DW	\$ 20,800.00	\$ 20,200.00	\$ 28,000.00	\$ 19,963.59	\$ 28,000.00	\$ 600.00	2.97%	FY24: Repairs costs based on trend and contractor rates
01.1.1302.440	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
01.8.1185.440	Rental/504 Assistive Technology/DW	\$ 1,000.00	\$ 1,300.00	\$ 3,223.12	\$ 2,268.32	\$ 3,223.12	\$ (300.00)	-23.08%	FY24: Reduced audiological costs due to vendor change
01.8.1200.440	Rental/Pupil Services Assistive Technology/DW	\$ 6,000.00	\$ 6,710.00	\$ 6,776.88	\$ 8,985.57	\$ 6,776.88	\$ (710.00)	-10.58%	FY24: Reduced audiological costs due to vendor change
01.1.1100.442	Copier Lease/Instruction/AHS	\$ 8,397.48	\$ 2,779.54	\$ 29,083.68	\$ 8,298.45	\$ 29,083.68	\$ 5,617.94	202.12%	FY24: Increased usage
01.2.1100.442	Copier Lease/Instruction/AMS	\$ 6,851.21	\$ 2,942.51	\$ 21,343.00	\$ 5,012.41	\$ 21,343.00	\$ 3,908.70	132.84%	FY24: Increased usage
01.3.1100.442	Copier Lease/Instruction/RBS	\$ 5,045.52	\$ 4,989.70	\$ 21,307.80	\$ 6,482.63	\$ 21,307.80	\$ 55.82	1.12%	FY24: Increased usage
01.5.1100.442	Copier Lease/Instruction/TBS	\$ 6,153.95	\$ 6,095.37	\$ 20,048.73	\$ 7,037.09	\$ 20,048.73	\$ 58.58	0.96%	FY24: Increased usage
01.6.1100.442	Copier Lease/Instruction/PGS	\$ 6,349.45	\$ 6,129.21	\$ 22,089.39	\$ 8,589.51	\$ 22,089.39	\$ 220.24	3.59%	FY24: Increased usage
01.7.2500.442	Copier Lease/Central Svcs/CO	\$ 4,353.35	\$ 4,297.99	\$ 19,571.25	\$ 5,837.34	\$ 19,571.25	\$ 55.36	1.29%	FY24: Increased usage
01.8.2500.442	Copier Lease/DW	\$ 67,382.14	\$ 67,382.14	\$ -	\$ 64,790.52	\$ -	\$ -	0.00%	FY24: Forecasted cost stable
01.1.1117.510	Transportation/Internship Program/AHS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%	FY24: Forecasted cost stable
01.1.2700.510	Transportation/Vocational Tech/AHS	\$ 57,984.00	\$ 58,678.00	\$ 57,408.40	\$ 48,725.30	\$ 63,134.94	\$ (694.00)	-1.18%	FY24: Transportation contract 1.77% & forecasted need
01.8.1196.510	Transportation/Non-Public/DW	\$ 132,832.80	\$ 233,188.20	\$ 229,123.80	\$ 147,054.87	\$ 214,552.52	\$ (100,355.40)	-43.04%	FY24: Magnet school relocated out of Avon
01.8.1220.510	Transportation/Pre-School/DW	\$ 21,828.50	\$ 19,944.00	\$ 21,828.50	\$ 21,828.50	\$ 41,828.50	\$ 1,884.50	9.45%	FY24: Transportation contract 1.77% & forecasted need
01.8.1400.510	Transportation/SPED Summer Prog/DW	\$ 126,713.26	\$ 61,358.02	\$ 115,000.00	\$ 60,181.81	\$ 115,000.00	\$ 65,355.24	106.51%	FY24: Transportation contract 1.77% & forecasted need
01.8.2700.510	Transportation/Regular/DW	\$ 1,989,246.48	\$ 1,918,117.80	\$ 1,810,638.00	\$ 1,823,076.07	\$ 1,779,112.80	\$ 71,128.68	3.71%	FY24: Transportation contract 1.77% & forecasted need
01.8.1200.511	Transportation/Spec Ed In District/DW	\$ 363,888.00	\$ 337,743.00	\$ 142,225.20	\$ 311,928.52	\$ 139,746.60	\$ 26,145.00	7.74%	FY24: Transportation contract 1.77% & forecasted need
01.8.1200.512	Transportation/Sped Ed Out Of Town/DW	\$ 411,968.87	\$ 411,968.84	\$ 589,830.25	\$ 404,274.26	\$ 556,974.50	\$ 0.03	0.00%	FY24: Transportation contract 1.77% & forecasted need
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	\$ 11,240.00	\$ 8,000.00	\$ 18,340.11	\$ 660.79	\$ 18,340.11	\$ 3,240.00	40.50%	FY24: Transportation contract 1.77% & forecasted need
01.8.1200.514	Transportation/Sped Wheel Chair/DW	\$ 57,844.80	\$ 46,235.70	\$ 61,165.80	\$ 64,609.61	\$ 60,100.20	\$ 11,609.10	25.11%	FY24: Transportation contract 1.77% & forecasted need
01.8.2700.515	Transportation/Parent Reimb/DW	\$ 6,000.00	\$ 1,000.00	\$ 1,000.00	\$ 4,865.57	\$ 1,000.00	\$ 5,000.00	500.00%	FY24: Statutory obligation & increased IRS mileage rate
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$ 5,000.00	\$ 7,000.00	\$ 4,000.00	\$ 1,108.43	\$ 4,000.00	\$ (2,000.00)	-28.57%	FY24: Transportation contract 1.77% & forecasted need
01.1.1308.516	Transportation/Student Activities/AHS	\$ 26,050.00	\$ 26,050.00	\$ 25,550.00	\$ 13,546.07	\$ 24,281.00	\$ -	0.00%	FY24: Transportation contract 1.77% & forecasted need
01.2.1308.516	Transportation/Student Activities/AMS	\$ 6,204.00	\$ 6,204.00	\$ 6,925.00	\$ 1,640.83	\$ 6,925.00	\$ -	0.00%	FY24: Transportation contract 1.77% & forecasted need
01.3.1308.516	Transportation/Student Activities/RBS	\$ 300.00	\$ 300.00	\$ 800.00	\$ 546.71	\$ 500.00	\$ -	0.00%	FY24: Transportation contract 1.77% & forecasted need
01.5.1308.516	Transportation/Student Activities/TBS	\$ 2,502.50	\$ 2,400.00	\$ 2,320.94	\$ 414.93	\$ 2,075.00	\$ 102.50	4.27%	FY24: Transportation contract 1.77% & forecasted need
01.6.1308.516	Transportation/Student Activities/PGS	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	FY24: Transportation contract 1.77% & forecasted need
01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 69.15	\$ 750.00	\$ -	0.00%	FY24: Transportation contract 1.77% & forecasted need
01.8.2700.517	Transportation/Late Bus-AHS/AMS	\$ 21,488.40	\$ 19,944.00	\$ 19,598.89	\$ 73,929.52	\$ 19,257.27	\$ 1,544.40	7.74%	FY24: Transportation contract 1.77% & forecasted need
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	\$ 147,982.00	\$ 145,235.00	\$ 141,447.00	\$ 100,471.06	\$ 139,960.00	\$ 2,747.00	1.89%	FY24: Transportation contract 1.77% & forecasted need
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	\$ 6,775.00	\$ 6,775.00	\$ 5,500.00	\$ 2,780.40	\$ 3,600.00	\$ -	0.00%	FY24: Transportation contract 1.77% & forecasted need
01.8.2500.520	Property Insurance/Central Svcs/DW	\$ 149,350.00	\$ 145,000.00	\$ 155,467.17	\$ 155,467.17	\$ 135,140.88	\$ 4,350.00	3.00%	FY24: Anticipated premium rate increase
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	\$ 87,472.02	\$ 83,422.27	\$ 80,637.95	\$ 66,686.12	\$ 80,637.95	\$ 4,049.75	4.85%	FY24: Anticipated premium rate increase
01.8.2600.522	Auto Insurance/Plant Operations/DW	\$ 13,395.82	\$ 12,476.52	\$ 12,464.55	\$ 12,464.55	\$ 12,464.55	\$ 919.30	7.37%	FY24: Anticipated premium rate increase
01.8.1308.523	Insurance/Student Activities/DW	\$ 12,472.27	\$ 10,393.73	\$ 9,433.13	\$ 10,091.00	\$ 9,433.13	\$ 2,078.54	20.00%	FY24: Anticipated premium rate increase
01.8.2320.530	Postage/Central Administration/DW	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%	FY24: Forecasted cost stable
01.8.2500.530	Postage/Central Svcs/DW	\$ 11,850.00	\$ 11,851.05	\$ 11,851.05	\$ 4,174.56	\$ 11,851.05	\$ (1.05)	-0.01%	FY24: Minor cost decrease
01.1.2600.531	Telephone/Plant Operations/AHS	\$ 7,819.43	\$ 7,819.43	\$ 8,000.00	\$ 5,199.68	\$ 8,000.00	\$ -	0.00%	FY24: Forecasted cost stable
01.2.2600.531	Telephone/Plant Operations/AMS	\$ 5,567.72	\$ 5,344.00	\$ 7,000.00	\$ 5,024.72	\$ 6,000.00	\$ 223.72	4.19%	FY24: Utility costs based on current trend and forecasted increases
01.3.2600.531	Telephone/Plant Operations/RBS	\$ 6,210.09	\$ 5,860.48	\$ 3,500.00	\$ 5,412.42	\$ 5,000.00	\$ 349.61	5.97%	FY24: Utility costs based on current trend and forecasted increases

FY2023-2024 Budget Proposal

Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
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%	FY24: Utility costs based on current trend and forecasted increases
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%	FY24: Utility costs based on current trend and forecasted increases
01.8.2600.531	Telephone/Plant Operations/DW	\$ 46,082.85	\$ 46,003.27	\$ 43,758.95	\$ 39,946.04	\$ 52,200.00	\$ 79.58	0.17%	FY24: Utility costs based on current trend and forecasted 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
01.7.2600.532	Telecommunications/Plant Operations/CO	\$ 4,484.32	\$ 4,321.68	\$ 13,600.00	\$ 6,203.18	\$ 15,600.00	\$ 162.64	3.76%	FY24: Utility costs based on current trend and forecasted 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
01.1.2400.550	Printing/Schools/AHS	\$ 8,522.00	\$ 10,800.00	\$ 10,800.00	\$ 8,209.68	\$ 6,800.00	\$ (2,278.00)	-21.09%	FY24: Reduction in printing of course catalog move to digital
01.2.2400.550	Printing/Schools/AMS	\$ 1,950.00	\$ 1,000.00	\$ 500.00	\$ 2,321.49	\$ 500.00	\$ 950.00	95.00%	FY24: Cost increases; new mascot materials
01.3.2400.550	Printing/Schools/RBS	\$ 500.00	\$ 300.00	\$ 300.00	\$ 331.48	\$ 1,000.00	\$ 200.00	66.67%	FY24: Vendor cost increases
01.5.2400.550	Printing/Schools/TBS	\$ 2,672.00	\$ 2,376.00	\$ 1,894.00	\$ 1,781.88	\$ 3,830.00	\$ 296.00	12.46%	FY24: Vendor cost increases
01.6.2400.550	Printing/Schools/PGS	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00	\$ 175.80	\$ 1,000.00	\$ -	0.00%	FY24: Forecasted cost stable
01.7.2320.550	Printing/Central Administration/CO	\$ 3,095.00	\$ 3,095.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%	FY24: Forecasted cost stable
01.7.2510.550	Printing/Business Services/CO	\$ 2,355.07	\$ 2,549.39	\$ 1,500.00	\$ 2,087.89	\$ 1,500.00	\$ (194.32)	-7.62%	FY24: Reduction in printed materials
01.7.1405.560	Tuition/Adult Education/CO	\$ 26,822.00	\$ 29,715.50	\$ 23,472.50	\$ 28,850.00	\$ 23,472.50	\$ (2,893.50)	-9.74%	FY24: Reduction based on trend
01.8.1196.560	Tuition/Magnet School/DW	\$ 140,576.00	\$ 140,576.00	\$ 170,576.09	\$ 136,284.12	\$ 292,340.25	\$ -	0.00%	FY24: Forecasted cost stable
01.8.1200.560	Tuition/SPED Summer Prog/DW	\$ 161,003.80	\$ 171,427.58	\$ 121,000.00	\$ 176,317.39	\$ 121,000.00	\$ (10,423.78)	-6.08%	FY24: Determined by IEP requirements
01.8.1200.564	Tuition Non Public/Special Education/DW	\$ 3,576,931.57	\$ 3,527,705.49	\$ 3,283,347.33	\$ 3,437,731.42	\$ 2,985,233.33	\$ 49,226.08	1.40%	FY24: Determined by IEP requirements
01.1.2120.580	Travel/Guidance/AHS	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,500.00	\$ 1,000.00	50.00%	FY24: IRS mileage rate increase
01.8.2210.580	Out of District/Professional Development/DW	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,367.17	\$ 6,000.00	\$ (1,000.00)	-16.67%	FY24: Reduction based on trend
01.8.2500.580	Mileage/District Wide	\$ 35,000.00	\$ 22,300.00	\$ 25,000.00	\$ 25,367.46	\$ 30,000.00	\$ 12,700.00	56.95%	FY24: IRS mileage rate increase; increase in in-person meetings
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	\$ 3,564.98	\$ 4,309.56	\$ 4,410.00	\$ 1,180.00	\$ 4,410.00	\$ (744.58)	-17.28%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	\$ 2,605.00	\$ 2,605.00	\$ 2,525.00	\$ 302.50	\$ 2,525.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$ 350.00	\$ 350.00	\$ 600.00	\$ 37.64	\$ 600.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	\$ -	\$ 200.00	\$ 200.00	\$ 47.92	\$ 200.00	\$ (200.00)	-100.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	\$ 400.00	\$ 400.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1100.600	Gen Supplies/Instruction/AHS	\$ 2,426.29	\$ 2,427.04	\$ 3,000.00	\$ 2,979.49	\$ 2,100.00	\$ (0.75)	-0.03%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	\$ 727.28	\$ 726.93	\$ 840.00	\$ 1,487.13	\$ 574.00	\$ 0.35	0.05%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1308.600	Gen Supplies/Student Activities/AHS	\$ 18,919.33	\$ 19,051.33	\$ 25,000.00	\$ 7,972.57	\$ 25,000.00	\$ (132.00)	-0.69%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.2490.600	Gen Supplies/Student Graduation/AHS	\$ 42,289.00	\$ 39,750.00	\$ 39,740.00	\$ 36,398.82	\$ 38,935.00	\$ 2,539.00	6.39%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1100.600	Gen Supplies/Instruction/AMS	\$ 4,124.88	\$ 4,125.00	\$ 2,625.00	\$ 5,237.14	\$ 2,625.00	\$ (0.12)	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1308.600	Gen Supplies/Student Activities/AMS	\$ 4,024.66	\$ 3,078.55	\$ 2,000.00	\$ 2,744.14	\$ 2,000.00	\$ 946.11	30.73%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1100.600	Gen Supplies/Instruction/RBS	\$ 2,829.98	\$ 2,000.00	\$ 2,000.00	\$ 2,448.00	\$ 1,750.00	\$ 829.98	41.50%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1308.600	Gen Supplies/Student Activities/RBS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 134.85	\$ 1,000.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs

FY2023-2024 Budget Proposal

<i>Account</i>	<i>Description</i>	<i>FY23-24</i>	<i>FY22-23 Adopted</i>	<i>FY21-22 Adopted</i>	<i>FY21-22 Expended</i>	<i>FY20-21 Adopted</i>	<i>Difference</i>	<i>Percent Diff</i>	<i>Comments</i>
01.5.1100.600	Gen Supplies/Instruction/TBS	\$ 13,557.41	\$ 13,890.91	\$ 6,500.00	\$ 12,971.88	\$ 2,800.00	\$ (333.50)	-2.40%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1308.600	Gen Supplies/Student Activities/TBS	\$ 537.18	\$ 505.18	\$ 172.29	\$ 28.71	\$ 996.75	\$ 32.00	6.33%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1100.600	Gen Supplies/Instruction/PGS	\$ 4,192.11	\$ 3,200.00	\$ 2,000.00	\$ 3,117.19	\$ 1,540.00	\$ 992.11	31.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1308.600	Gen Supplies/Student Activities/PGS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 3,500.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.8.2110.600	Gen Supplies/Social Work/DW	\$ 140.00	\$ 140.00	\$ 140.00	\$ -	\$ 140.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1100.611	Instr Supplies/Instruction/AHS	\$ 10,071.17	\$ 10,083.14	\$ 3,816.20	\$ 6,640.05	\$ 3,500.00	\$ (11.97)	-0.12%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1102.611	Instr Supplies/Science/AHS	\$ 25,498.40	\$ 23,750.00	\$ 23,908.44	\$ 23,683.24	\$ 18,275.91	\$ 1,748.40	7.36%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1103.611	Instr Supplies/Math/AHS	\$ 2,267.14	\$ 2,360.00	\$ 2,960.00	\$ 2,935.97	\$ 2,338.00	\$ (92.86)	-3.93%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$ 1,855.33	\$ 1,889.57	\$ 1,889.57	\$ 4,247.84	\$ 1,462.70	\$ (34.24)	-1.81%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1105.611	Instr Supplies/Social Studies/AHS	\$ 975.13	\$ 2,935.75	\$ 3,310.02	\$ 767.66	\$ 2,765.24	\$ (1,960.62)	-66.78%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1106.611	Instr Supplies/Music/AHS	\$ 6,000.00	\$ 6,150.00	\$ 6,112.66	\$ 5,932.10	\$ 2,800.00	\$ (150.00)	-2.44%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$ 3,970.93	\$ 7,797.30	\$ 8,836.13	\$ 3,669.97	\$ 5,950.00	\$ (3,826.37)	-49.07%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1109.611	Instr Supplies/Art/AHS	\$ 17,097.05	\$ 12,879.75	\$ 13,982.81	\$ 14,587.79	\$ 9,787.97	\$ 4,217.30	32.74%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1110.611	Instr Supplies/Business Ed/AHS	\$ 743.70	\$ -	\$ 2,500.00	\$ 2,449.27	\$ 1,750.00	\$ 743.70	100.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1111.611	Instr Supplies/World Lang/AHS	\$ 1,182.26	\$ 2,747.73	\$ 5,123.55	\$ 6,094.24	\$ 1,701.40	\$ (1,565.47)	-56.97%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1112.611	Instr Supplies/Wellness Ed/AHS	\$ 3,982.61	\$ 3,969.78	\$ 9,536.00	\$ 14,521.52	\$ 3,175.20	\$ 12.83	0.32%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1116.611	Inst Supplies/Theater Arts/AHS	\$ 971.00	\$ 1,271.20	\$ 1,136.07	\$ 82.95	\$ -	\$ (300.20)	-23.62%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1117.611	Instr Supplies/Internship Program/AHS	\$ 300.00	\$ 319.09	\$ 1,000.00	\$ -	\$ 700.00	\$ (19.09)	-5.98%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$ 1,084.74	\$ -	\$ 1,080.00	\$ 139.68	\$ -	\$ 1,084.74	100.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$ 280.00	\$ 280.00	\$ 280.00	\$ -	\$ 280.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.1241.611	Instr Supplies/ASARP/AHS	\$ 1,843.64	\$ 2,362.90	\$ 4,320.00	\$ 2,815.77	\$ 3,780.00	\$ (519.26)	-21.98%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.2120.611	Instructional Supplies/Guidance/AHS	\$ 575.00	\$ 555.84	\$ -	\$ -	\$ -	\$ 19.16	3.45%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	\$ 446.72	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ 446.72	100.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	\$ 865.89	\$ 2,644.00	\$ 4,050.00	\$ 5,476.80	\$ 5,600.00	\$ (1,778.11)	-67.25%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1100.611	Instr Supplies/Instruction/AMS	\$ 9,494.51	\$ 7,600.00	\$ 2,800.00	\$ 7,021.43	\$ 2,800.00	\$ 1,894.51	24.93%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs

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Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
01.2.1101.611	Instr Supplies/Reading/AMS	\$ 481.00	\$ 972.82	\$ 245.00	\$ -	\$ 268.06	\$ (491.82)	-50.56%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1102.611	Instr Supplies/Science/AMS	\$ 4,633.74	\$ 4,275.00	\$ 4,000.00	\$ 3,663.91	\$ 3,337.78	\$ 358.74	8.39%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1103.611	Instr Supplies/Math/AMS	\$ 4,978.75	\$ 7,476.52	\$ 584.00	\$ 577.22	\$ 1,184.65	\$ (2,497.77)	-33.41%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$ 1,021.02	\$ 961.02	\$ 945.00	\$ 10,489.59	\$ 945.68	\$ 60.00	6.24%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1105.611	Instr Supplies/Social Studies/AMS	\$ 1,362.53	\$ 1,373.00	\$ 1,496.88	\$ 1,496.09	\$ 1,130.22	\$ (10.47)	-0.76%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1106.611	Instr Supplies/Music/AMS	\$ 2,629.00	\$ 2,525.00	\$ 2,422.00	\$ 2,447.82	\$ 2,422.00	\$ 104.00	4.12%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$ 1,681.18	\$ 1,490.96	\$ 690.00	\$ 670.38	\$ 1,907.42	\$ 190.22	12.76%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1109.611	Instr Supplies/Art/AMS	\$ 4,135.30	\$ 3,704.26	\$ 3,710.00	\$ 3,803.98	\$ 3,710.00	\$ 431.04	11.64%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1111.611	Instr Supplies/World Lang/AMS	\$ 953.90	\$ 868.04	\$ 840.27	\$ 1,869.58	\$ 761.36	\$ 85.86	9.89%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1112.611	Instr Supplies/Wellness Ed/AMS	\$ 1,193.48	\$ 1,194.79	\$ 1,080.00	\$ 870.27	\$ 1,089.20	\$ (1.31)	-0.11%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1114.611	Instr Supplies/Enrichment/AMS	\$ 6,745.74	\$ 6,746.36	\$ 13,480.00	\$ 13,495.28	\$ 280.00	\$ (0.62)	-0.01%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1116.611	Inst Supplies/Theater Arts/AMS	\$ 125.68	\$ 239.25	\$ -	\$ -	\$ 48.30	\$ (113.57)	-47.47%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1187.611	Instr Supplies/English Lang Learners/AMS	\$ 86.00	\$ 86.00	\$ 86.00	\$ 85.77	\$ 86.80	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1200.611	Instr Supplies/Special Ed/AMS	\$ 567.30	\$ 566.76	\$ 560.00	\$ 553.51	\$ 560.00	\$ 0.54	0.10%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.1245.611	Instr Supplies/MARC/AMS	\$ 713.84	\$ 714.00	\$ 713.00	\$ 716.82	\$ 713.30	\$ (0.16)	-0.02%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.2120.611	Instr Supplies/Guidance/AMS	\$ 29.95	\$ 32.20	\$ 32.20	\$ 30.79	\$ 32.20	\$ (2.25)	-6.99%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.2.2220.611	Instr Supplies/Library/Multimedia/AMS	\$ 1,851.77	\$ 1,852.00	\$ 4,900.00	\$ 4,894.85	\$ 4,900.00	\$ (0.23)	-0.01%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1100.611	Instr Supplies/Instruction/RBS	\$ 24,146.54	\$ 20,709.31	\$ 9,100.00	\$ 25,606.34	\$ 9,030.00	\$ 3,437.23	16.60%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1102.611	Instr Supplies/Science/RBS	\$ 1,401.00	\$ 2,024.78	\$ 1,750.00	\$ 1,357.34	\$ 1,080.80	\$ (623.78)	-30.81%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1103.611	Instr Supplies/Math/RBS	\$ 2,151.00	\$ 2,178.31	\$ 3,000.00	\$ 3,189.25	\$ 1,738.80	\$ (27.31)	-1.25%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$ 25,581.38	\$ 23,453.29	\$ 17,316.50	\$ 56,142.16	\$ 13,338.50	\$ 2,128.09	9.07%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1105.611	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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1106.611	Instr Supplies/Music/RBS	\$ 923.00	\$ 878.59	\$ 1,625.00	\$ 1,544.00	\$ 875.00	\$ 44.41	5.05%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1109.611	Instr Supplies/Art/RBS	\$ 3,634.00	\$ 3,966.36	\$ 3,900.00	\$ 3,860.90	\$ 2,100.00	\$ (332.36)	-8.38%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1111.611	Instr Supplies/World Lang/RBS	\$ 337.00	\$ 243.84	\$ 250.00	\$ 567.93	\$ 350.00	\$ 93.16	38.21%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1112.611	Instr Supplies/Wellness Ed/RBS	\$ 928.00	\$ 870.77	\$ 900.00	\$ 1,130.57	\$ 525.00	\$ 57.23	6.57%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs

FY2023-2024 Budget Proposal

<i>Account</i>	<i>Description</i>	<i>FY23-24</i>	<i>FY22-23 Adopted</i>	<i>FY21-22 Adopted</i>	<i>FY21-22 Expended</i>	<i>FY20-21 Adopted</i>	<i>Difference</i>	<i>Percent Diff</i>	<i>Comments</i>
01.3.1114.611	Instr Supplies/Enrichment/RBS	\$ 550.00	\$ 1,050.00	\$ 750.00	\$ -	\$ 1,050.00	\$ (500.00)	-47.62%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$ 163.00	\$ 158.62	\$ 150.00	\$ 107.06	\$ 140.00	\$ 4.38	2.76%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$ 2,175.00	\$ 1,327.76	\$ 1,000.00	\$ 984.22	\$ 700.00	\$ 847.24	63.81%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$ 420.00	\$ 325.00	\$ -	\$ -	\$ 962.50	\$ 95.00	29.23%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.2120.611	Instr Supplies/Guidance/RBS	\$ 309.00	\$ 618.98	\$ 300.00	\$ 46.98	\$ 350.00	\$ (309.98)	-50.08%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	\$ 429.00	\$ 495.00	\$ 400.00	\$ 242.58	\$ 569.10	\$ (66.00)	-13.33%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	\$ 2,549.00	\$ 3,680.55	\$ 4,000.00	\$ 3,784.05	\$ 4,900.00	\$ (1,131.55)	-30.74%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1100.611	Instr Supplies/Instruction/TBS	\$ 10,500.00	\$ 12,278.72	\$ 10,000.00	\$ 11,548.24	\$ 8,842.92	\$ (1,778.72)	-14.49%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1102.611	Instr Supplies/Science/TBS	\$ 3,444.15	\$ 4,478.63	\$ 5,622.33	\$ 4,751.42	\$ 3,154.72	\$ (1,034.48)	-23.10%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1103.611	Instr Supplies/Math/TBS	\$ 659.85	\$ 2,110.00	\$ 2,287.79	\$ 915.04	\$ 1,400.00	\$ (1,450.15)	-68.73%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$ 14,468.57	\$ 12,070.79	\$ 10,888.14	\$ 42,484.73	\$ 7,571.05	\$ 2,397.78	19.86%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$ 3,283.50	\$ 2,945.25	\$ 4,526.75	\$ 5,530.33	\$ 4,399.13	\$ 338.25	11.48%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1106.611	Instr Supplies/Music/TBS	\$ 1,112.96	\$ 1,168.34	\$ 1,229.47	\$ 1,251.60	\$ 875.00	\$ (55.38)	-4.74%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1109.611	Instr Supplies/Art/TBS	\$ 3,570.70	\$ 3,463.58	\$ 2,760.00	\$ 2,652.88	\$ 2,590.00	\$ 107.12	3.09%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1111.611	Instr Supplies/World Lang/TBS	\$ 224.05	\$ 221.71	\$ 213.34	\$ 206.08	\$ 291.90	\$ 2.34	1.06%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1112.611	Instr Supplies/Wellness Ed/TBS	\$ 1,276.51	\$ 2,006.61	\$ 1,187.26	\$ 1,278.78	\$ 991.30	\$ (730.10)	-36.38%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 235.00	\$ 1,050.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1187.611	Instr Supplies/English Lang Learners/TBS	\$ 302.50	\$ 275.00	\$ 275.00	\$ 82.54	\$ 271.60	\$ 27.50	10.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$ 4,388.82	\$ 1,454.35	\$ 1,180.99	\$ 1,116.43	\$ 616.70	\$ 2,934.47	201.77%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.2120.611	Instr Supplies/Guidance/TBS	\$ 1,082.15	\$ 1,386.15	\$ 3,084.71	\$ 2,761.59	\$ 5,926.63	\$ (304.00)	-21.93%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	\$ 240.90	\$ -	\$ -	\$ -	\$ -	\$ 240.90	100.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	\$ 7,872.16	\$ 7,487.16	\$ 5,126.50	\$ 5,102.76	\$ 4,900.00	\$ 385.00	5.14%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1100.611	Instr Supplies/Instruction/PGS	\$ 16,716.97	\$ 12,625.20	\$ 10,000.00	\$ 29,783.05	\$ 10,073.00	\$ 4,091.77	32.41%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1102.611	Instr Supplies/Science/PGS	\$ 1,982.92	\$ 2,429.87	\$ 1,343.42	\$ 658.90	\$ 1,548.40	\$ (446.95)	-18.39%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1103.611	Instr Supplies/Math/PGS	\$ 2,841.00	\$ 2,663.38	\$ 3,473.74	\$ 2,863.37	\$ 2,450.00	\$ 177.62	6.67%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$ 32,956.01	\$ 25,701.48	\$ 17,610.56	\$ 48,383.73	\$ 22,367.13	\$ 7,254.53	28.23%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs

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Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1106.611	Instr Supplies/Music/PGS	\$ 1,301.65	\$ 1,207.61	\$ 826.14	\$ 1,011.95	\$ 875.00	\$ 94.04	7.79%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1109.611	Instr Supplies/Art/PGS	\$ 4,799.00	\$ 3,728.96	\$ 3,000.00	\$ 3,084.94	\$ 2,309.59	\$ 1,070.04	28.70%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1111.611	Instr Supplies/World Lang/PGS	\$ 537.74	\$ 110.34	\$ 115.16	\$ 106.18	\$ 241.72	\$ 427.40	387.35%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1112.611	Instr Supplies/Wellness Ed/PGS	\$ 999.35	\$ 645.96	\$ 643.81	\$ 643.46	\$ 622.44	\$ 353.39	54.71%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.1114.611	Instr Supplies/Enrichment/PGS	\$ 1,450.00	\$ 1,450.00	\$ 1,142.00	\$ -	\$ 1,050.00	\$ -	0.00%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.2120.611	Instr Supplies/Guidance/PGS	\$ 928.54	\$ 782.05	\$ 479.22	\$ 478.13	\$ 478.10	\$ 146.49	18.73%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	\$ 734.95	\$ 471.65	\$ 645.90	\$ 662.32	\$ 626.50	\$ 263.30	55.83%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
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%	FY24: Variances due 30-40% increase in paper products; current inventory vs. needs
01.8.1200.612	Special Education Testing supplies & software	\$ 15,162.60	\$ 12,217.58	\$ -	\$ 10,341.13	\$ -	\$ 2,945.02	24.10%	FY24: Determined by IEP requirements and vendor costs
01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 35,192.78	\$ 29,600.00	\$ -	0.00%	FY24: Cost increases in paper products & cleaning supplies; adjusted by building based on usage & inventory
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	\$ 20,500.00	\$ 16,000.00	\$ 15,000.00	\$ 18,837.37	\$ 12,000.00	\$ 4,500.00	28.13%	FY24: Cost increases in paper products & cleaning supplies; adjusted by building based on usage & inventory
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	\$ 20,500.00	\$ 18,500.00	\$ 17,500.00	\$ 33,489.04	\$ 14,000.00	\$ 2,000.00	10.81%	FY24: Cost increases in paper products & cleaning supplies; adjusted by building based on usage & inventory
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%	FY24: Cost increases in paper products & cleaning supplies; adjusted by building based on usage & inventory
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%	FY24: Cost increases in paper products & cleaning supplies; adjusted by building based on usage & inventory
01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$ 550.00	\$ 550.00	\$ 2,000.00	\$ 688.00	\$ 1,600.00	\$ -	0.00%	FY24: Cost increases in paper products & cleaning supplies; adjusted by building based on usage & inventory
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%	FY24: Supply purchases based on usage trends & current inventory
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%	FY24: Supply purchases based on usage trends & current inventory

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<i>Account</i>	<i>Description</i>	<i>FY23-24</i>	<i>FY22-23 Adopted</i>	<i>FY21-22 Adopted</i>	<i>FY21-22 Expended</i>	<i>FY20-21 Adopted</i>	<i>Difference</i>	<i>Percent Diff</i>	<i>Comments</i>
01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	\$ 10,500.00	\$ 10,000.00	\$ 10,000.00	\$ 13,592.96	\$ 8,800.00	\$ 500.00	5.00%	FY24: Supply purchases based on usage trends & current inventory
01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	\$ 14,750.00	\$ 14,500.00	\$ 14,500.00	\$ 9,133.87	\$ 12,400.00	\$ 250.00	1.72%	FY24: Supply purchases based on usage trends & current inventory
01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	\$ 18,000.00	\$ 18,000.00	\$ 15,500.00	\$ 10,042.24	\$ 13,200.00	\$ -	0.00%	FY24: Supply purchases based on usage trends & current inventory
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	\$ 8,000.00	\$ 8,000.00	\$ 9,000.00	\$ 3,966.75	\$ 8,000.00	\$ -	0.00%	FY24: Supply purchases based on usage trends & current inventory
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 38,493.94	\$ 20,000.00	\$ -	0.00%	FY24: Supply purchases based on usage trends & current inventory
01.8.2600.615	Safety Supplies/Plant Operations/DW	\$ 8,789.00	\$ 3,257.00	\$ 2,800.00	\$ 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
01.7.2600.621	Heating Oil/Plant Operations/CO	\$ 26,826.83	\$ 15,865.40	\$ 16,517.00	\$ 23,226.69	\$ 16,193.14	\$ 10,961.43	69.09%	FY24: Utility costs based on current trend and forecasted increases
01.1.2600.622	Electric/Plant Operations/AHS	\$ 417,329.57	\$ 383,675.13	\$ 319,751.59	\$ 378,693.44	\$ 319,751.59	\$ 33,654.44	8.77%	FY24: Utility costs based on current trend and forecasted increases
01.2.2600.622	Electric/Plant Operations/AMS	\$ 140,522.32	\$ 140,024.38	\$ 110,304.00	\$ 130,526.30	\$ 110,304.00	\$ 497.94	0.36%	FY24: Utility costs based on current trend and forecasted increases
01.3.2600.622	Electric/Plant Operations/RBS	\$ 97,111.86	\$ 87,970.94	\$ 82,093.73	\$ 87,954.88	\$ 80,484.05	\$ 9,140.92	10.39%	FY24: Utility costs based on current trend and forecasted increases
01.5.2600.622	Electric/Plant Operations/TBS	\$ 152,374.47	\$ 136,330.30	\$ 131,714.97	\$ 139,384.04	\$ 131,714.97	\$ 16,044.17	11.77%	FY24: Utility costs based on current trend and forecasted increases
01.6.2600.622	Electric/Plant Operations/PGS	\$ 111,465.66	\$ 105,376.04	\$ 88,816.20	\$ 101,503.97	\$ 88,816.20	\$ 6,089.62	5.78%	FY24: Utility costs based on current trend and forecasted increases
01.7.2600.622	Electric/Plant Operations/CO	\$ 9,180.39	\$ 13,201.26	\$ 18,860.90	\$ 8,445.18	\$ 18,491.08	\$ (4,020.87)	-30.46%	FY24: Utility costs based on current trend and forecasted increases
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	\$ 20,000.00	\$ 31,500.00	\$ 35,000.00	\$ 15,911.69	\$ 35,000.00	\$ (11,500.00)	-36.51%	FY24: Utility costs based on current trend and forecasted increases
01.1.1102.641	Textbooks/Science/AHS	\$ 7,321.50	\$ 1,380.00	\$ 2,639.00	\$ 5,868.53	\$ 1,847.66	\$ 5,941.50	430.54%	FY24: New AP Environmental Science text
01.1.1103.641	Textbooks/Math/AHS	\$ 1,125.00	\$ 9,000.00	\$ 2,400.00	\$ 34,225.17	\$ 3,360.00	\$ (7,875.00)	-87.50%	FY24: New text not planned for FY23-24; replacement copies only
01.1.1104.641	Textbooks/Language Arts/AHS	\$ 9,000.00	\$ 9,000.00	\$ 6,000.00	\$ 8,315.09	\$ 5,600.00	\$ -	0.00%	FY24: New text not planned for FY23-24; replacement copies only
01.1.1105.641	Textbooks/Social Studies/AHS	\$ 7,118.80	\$ 23,458.00	\$ 594.00	\$ 13,860.00	\$ 3,702.30	\$ (16,339.20)	-69.65%	FY24: New text not planned for FY23-24; replacement copies only
01.1.1110.641	Textbooks/Business Ed/AHS	\$ 1,125.00	\$ 15,000.00	\$ 2,400.00	\$ 1,650.00	\$ 420.00	\$ (13,875.00)	-92.50%	FY24: New text not planned for FY23-24; replacement copies only
01.1.1111.641	Textbooks/World Languages/AHS	\$ 2,662.20	\$ -	\$ 2,392.50	\$ 34.00	\$ 2,242.59	\$ 2,662.20	100.00%	FY24: New text not planned for FY23-24; replacement copies only
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%	FY24: New text not planned for FY23-24; replacement copies only
01.2.1103.641	Textbooks/Math/AMS	\$ 750.00	\$ -	\$ -	\$ -	\$ -	\$ 750.00	100.00%	FY24: New text not planned for FY23-24; replacement copies only

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Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent Diff	Comments
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%	FY24: New text not planned for FY23-24; replacement copies 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
01.3.1104.641	Textbooks/Language Arts/RBS	\$ -	\$ 6,000.00	\$ 2,000.00	\$ 50.60	\$ 1,400.00	\$ (6,000.00)	-100.00%	FY24: New text not planned for FY23-24; replacement copies only
01.5.1104.641	Textbooks/Language Arts/TBS	\$ 13,200.00	\$ 6,000.00	\$ 6,149.50	\$ 6,710.71	\$ 1,400.00	\$ 7,200.00	120.00%	FY24: New 6th grade Social Studies text
01.6.1104.641	Textbooks/Language Arts/PGS	\$ -	\$ 6,000.00	\$ 1,400.00	\$ 50.60	\$ 1,400.00	\$ (6,000.00)	-100.00%	FY24: New text not planned for FY23-24; replacement copies only
01.1.2220.642	Library Books/Library Media/Multimedia/AHS	\$ 4,550.00	\$ 2,300.00	\$ 6,300.00	\$ 478.44	\$ 7,000.00	\$ 2,250.00	97.83%	FY24: Replacement books & award winner copies
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	\$ 2,310.00	\$ 2,310.00	\$ 2,310.00	\$ 2,283.72	\$ 2,310.00	\$ -	0.00%	FY24: Replacement books & award winner copies
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	\$ 1,507.00	\$ 1,490.00	\$ 1,500.00	\$ 1,474.70	\$ 1,400.00	\$ 17.00	1.14%	FY24: Replacement books & award winner copies
01.5.2220.642	Library Books/Library Media/Multimedia/TBS	\$ 4,850.50	\$ 5,600.50	\$ 5,675.50	\$ 5,641.45	\$ 2,100.00	\$ (750.00)	-13.39%	FY24: Replacement books & award winner copies
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	\$ 2,000.00	\$ 1,700.00	\$ 1,500.00	\$ 407.74	\$ 1,400.00	\$ 300.00	17.65%	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)	-100.00%	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	9.09%	FY24: Variances current inventory vs. needs
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%	FY24: Increased costs in software subscriptions; new product 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
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%	FY24: Variances current inventory vs. needs; Unified Sports 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
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%	FY24: Rotation cycle - Football, wrestling & volleyball to be replaced
01.2.1302.670	Uniforms/Interscholastic Athletics/AMS	\$ 2,400.00	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	100.00%	FY24: 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	\$ (1,822.22)	-35.52%	FY24: Variances current inventory vs. needs
01.2.2400.690	Other Supplies/Schools/AMS	\$ 3,145.00	\$ 3,115.00	\$ 2,800.00	\$ 3,017.21	\$ 2,800.00	\$ 30.00	0.96%	FY24: Variances current inventory vs. needs
01.3.2400.690	Other Supplies/Schools/RBS	\$ 2,550.00	\$ 2,500.00	\$ 1,900.00	\$ 4,626.61	\$ 1,750.00	\$ 50.00	2.00%	FY24: Variances current inventory vs. needs
01.5.2400.690	Other Supplies/Schools/TBS	\$ 2,039.10	\$ 4,107.00	\$ 1,462.26	\$ 1,150.70	\$ 1,899.62	\$ (2,067.90)	-50.35%	FY24: Variances current inventory vs. needs
01.6.2400.690	Other Supplies/Schools/PGS	\$ 3,331.76	\$ 2,731.76	\$ 1,900.00	\$ 3,025.39	\$ 1,750.00	\$ 600.00	21.96%	FY24: Variances current inventory vs. needs
01.7.2320.690	Other Supplies/Central Administration/CO	\$ 3,400.00	\$ 3,400.00	\$ 3,150.00	\$ 3,953.27	\$ 3,150.00	\$ -	0.00%	FY24: Variances current inventory vs. needs
01.7.2510.690	Other Supplies/Business Services/CO	\$ 2,085.00	\$ 2,085.00	\$ 2,100.00	\$ 5,757.71	\$ 2,100.00	\$ -	0.00%	FY24: Variances current inventory vs. needs
01.7.2600.690	Other Supplies/Plant Operations/CO	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,533.76	\$ 700.00	\$ -	0.00%	FY24: Variances current inventory vs. needs
01.8.1200.690	Other Supplies/Special Education/DW	\$ 3,093.05	\$ 3,312.65	\$ 3,000.00	\$ 3,108.77	\$ 2,100.00	\$ (219.60)	-6.63%	FY24: Variances current inventory vs. needs
01.8.2130.690	Other Supplies/Health Svcs /DW	\$ 27,475.78	\$ 11,420.00	\$ 10,000.00	\$ 6,697.53	\$ 7,000.00	\$ 16,055.78	140.59%	FY24: State mandated feminine health products
01.8.2510.690	Other Supplies/Business Services/DW	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 3,666.62	\$ 7,700.00	\$ -	0.00%	FY24: Variances current inventory vs. needs
01.8.2600.690	Uniforms/Plant Operations/DW	\$ 13,500.00	\$ 13,500.00	\$ 15,000.00	\$ 19,348.33	\$ 15,000.00	\$ -	0.00%	FY24: Variances current inventory vs. needs
01.1.1102.730	Equipment/Science/AHS	\$ 14,459.00	\$ 8,737.52	\$ 5,771.52	\$ 14,584.99	\$ 4,316.09	\$ 5,721.48	65.48%	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
01.1.1107.730	Equipment/Tech Ed/AHS	\$ 10,498.80	\$ 6,983.84	\$ 16,671.13	\$ 2,715.78	\$ 5,600.00	\$ 3,514.96	50.33%	FY24: Bandsaw, planer, woodworking hand tools & video recorder
01.1.1109.730	Equipment/Art/AHS	\$ 966.00	\$ 1,000.00	\$ 4,314.30	\$ 3,534.00	\$ 1,450.76	\$ (34.00)	-3.40%	FY24: Camera kit, tripod & accessories
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	\$ 11,573.99	\$ 1,459.99	\$ 8,170.00	\$ 4,127.40	\$ 8,344.00	\$ 10,114.00	692.74%	FY24: CIAC required shot clocks for basketball
01.1.2400.730	Equipment/Schools/AHS	\$ 753.00	\$ -	\$ 500.00	\$ 4,565.95	\$ 500.00	\$ 753.00	100.00%	FY24: Variances current inventory vs. needs
01.2.1102.730	Equipment/Science/AMS	\$ 2,549.72	\$ 2,457.00	\$ 2,450.00	\$ 1,634.94	\$ 1,785.00	\$ 92.72	3.77%	FY24: Variances current inventory vs. needs
01.2.1106.730	Equipment/Music/AMS	\$ 1,272.00	\$ 1,375.98	\$ 1,385.00	\$ 1,218.21	\$ 1,385.23	\$ (103.98)	-7.56%	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

FY2023-2024 Budget Proposal

Account	Description	FY23-24	FY22-23 Adopted	FY21-22 Adopted	FY21-22 Expended	FY20-21 Adopted	Difference	Percent 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 cafeterium
01.3.1100.730	Equipment/Instruction/RBS	\$ 4,386.66	\$ 2,288.50	\$ 1,000.00	\$ 848.55	\$ -	\$ 2,098.16	91.68%	FY24: Bookshelves, bookstands, wave cart, table
01.3.1106.730	Equipment/Music/RBS	\$ 780.00	\$ -	\$ 600.00	\$ -	\$ -	\$ 780.00	100.00%	FY24: Variances current inventory vs. needs
01.3.2400.730	Equipment/Schools/RBS	\$ 275.00	\$ 1,165.96	\$ 1,000.00	\$ 1,006.17	\$ 500.00	\$ (890.96)	-76.41%	FY24: Variances current inventory vs. needs
01.5.1100.730	Equipment/Instruction/TBS	\$ 2,848.98	\$ -	\$ -	\$ 7,735.59	\$ 1,610.00	\$ 2,848.98	100.00%	FY24: Laminating machine & supplies
01.5.1106.730	Equipment/Music/TBS	\$ 6,278.99	\$ -	\$ -	\$ -	\$ 1,292.19	\$ 6,278.99	100.00%	FY24: Replacement of Baritone saxophone
01.5.2400.730	Equipment/Schools/TBS	\$ 280.00	\$ -	\$ 184.00	\$ -	\$ 500.00	\$ 280.00	100.00%	FY24: Variances current inventory vs. needs
01.6.1100.730	Equipment/Instruction/PGS	\$ 600.00	\$ 824.92	\$ 1,000.00	\$ -	\$ 748.08	\$ (224.92)	-27.27%	FY24: Variances current inventory vs. needs
01.6.1106.730	Equipment/Music/PGS	\$ 2,402.74	\$ 2,313.99	\$ 1,487.93	\$ 1,287.04	\$ 881.78	\$ 88.75	3.84%	FY24: Variances current inventory vs. needs
01.6.1210.730	Equipment/STEP Prog/PGS	\$ 1,417.92	\$ 272.95	\$ -	\$ -	\$ 300.00	\$ 1,144.97	419.48%	FY24: Variances current inventory vs. needs
01.6.2400.730	Equipment/Schools/PGS	\$ 4,640.00	\$ 2,200.00	\$ 1,000.00	\$ 1,240.70	\$ 500.00	\$ 2,440.00	110.91%	FY24: Replacement bulletin boards
01.8.1100.730	Technology Leases/DW	\$ 70,625.00	\$ 145,369.00	\$ 346,770.06	\$ 216,613.81	\$ 272,208.22	\$ (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	\$ 1,400.00	\$ 2,429.81	\$ 980.00	\$ -	0.00%	FY24: Variances current inventory vs. needs
01.8.2600.730	Equipment/Plant Operations/DW	\$ 32,000.00	\$ 32,000.00	\$ 21,000.00	\$ 41,884.20	\$ 21,000.00	\$ -	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	\$ 5,000.00	\$ 13,774.55	\$ 5,000.00	\$ 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	\$ 3,000.00	\$ 2,263.84	\$ 2,800.00	\$ 250.00	25.00%	FY24: Variances current inventory vs. needs
01.6.2400.734	Technology Equipment/Schools/PGS	\$ 812.92	\$ 637.92	\$ 2,500.00	\$ 1,531.12	\$ 2,725.80	\$ 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	\$ 3,500.00	\$ 4,530.01	\$ 2,450.00	\$ 450.00	21.43%	FY24: Variances current inventory vs. needs
01.8.2580.734	Technology Equipment/Misc/DW	\$ 440,225.00	\$ 440,225.00	\$ 186,444.50	\$ 749,559.52	\$ 36,085.52	\$ -	0.00%	FY24: Variances current inventory vs. needs
01.1.1302.890	Fees & Memberships/Athletics/AHS	\$ 24,267.00	\$ 17,905.00	\$ 22,900.00	\$ 27,183.62	\$ 23,296.00	\$ 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	\$ 17,404.32	\$ 23,865.44	\$ 17,404.32	\$ 4,652.80	55.55%	FY24: Increased fees - PSAT, CAML, CMEA
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	\$ 800.00	\$ 700.00	\$ 1,017.76	\$ -	\$ 1,017.76	\$ 100.00	14.29%	FY24: Increases in annual membership dues/fees
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	\$ 10,168.00	\$ 9,925.00	\$ 7,868.75	\$ 4,990.00	\$ 7,918.75	\$ 243.00	2.45%	FY24: Increases in annual membership dues/fees; CAS, NEASC; AATSP
01.2.1308.890	Fees & Memberships/Student Activities/AMS	\$ 6,495.00	\$ 4,185.00	\$ 2,902.00	\$ 5,535.00	\$ 2,278.50	\$ 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	\$ 980.00	\$ 874.00	\$ 1,084.30	\$ (144.00)	-8.71%	FY24: Increases in annual membership dues/fees
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	\$ 1,135.00	\$ 194.00	\$ 669.50	\$ 89.00	\$ 669.50	\$ 941.00	485.05%	FY24: Increases in annual membership dues/fees; ASCD, CAS, CMEA
01.5.1308.890	Fees & Memberships/Student Activities/TBS	\$ 470.00	\$ 470.00	\$ 947.00	\$ 470.00	\$ 847.00	\$ -	0.00%	FY24: Increases in annual membership dues/fees
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	\$ 726.00	\$ 430.00	\$ 490.00	\$ 430.00	\$ 680.00	\$ 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	\$ 320.00	\$ -	\$ 210.00	\$ -	0.00%	FY24: Increases in annual membership dues/fees
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	\$ 1,304.00	\$ 934.00	\$ 1,000.00	\$ 574.00	\$ 999.00	\$ 370.00	39.61%	FY24: Increases in annual membership dues/fees; ASCD, CMEA, CAS
01.7.2320.890	Fees & Memberships/Dues & Fees/CO	\$ 16,488.00	\$ 15,897.00	\$ 14,102.00	\$ 28,548.60	\$ 13,371.40	\$ 591.00	3.72%	FY24: Increases in annual membership dues/fees; CAPSS, CASBO, CASPA, ASCD
01.8.1200.890	Fees & Memberships/SPED Publications/DW	\$ 1,425.00	\$ 750.00	\$ 870.00	\$ 700.00	\$ 870.00	\$ 675.00	90.00%	FY24: Increases in annual membership dues/fees; NAEYC, ConnCase
01.8.2130.890	Fees & Memberships/Health Svcs/DW	\$ 1,272.00	\$ 1,272.00	\$ 1,533.00	\$ 884.00	\$ 1,533.00	\$ -	0.00%	FY24: Increases in annual membership dues/fees; Dept. of Public Health
01.8.2310.890	Misc Expenditures/Board Of Education/DW	\$ 49,900.00	\$ 49,900.00	\$ 17,400.00	\$ 12,269.26	\$ 21,280.00	\$ -	0.00%	FY24: Increases in annual membership dues/fees
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	\$ 17,815.00	\$ 15,010.00	\$ 5,000.00	\$ 14,790.19	\$ 3,500.00	\$ 2,805.00	18.69%	FY24: Increases in annual membership dues/fees; CABE
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	\$ 300.00	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	100.00%	FY24: Increases in annual membership dues/fees
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%	