

**BRISTOL BOARD OF EDUCATION
SUPERINTENDENT'S
RECOMMENDED BUDGET
2023-24**

January 17, 2022



SUPERINTENDENT'S RECOMMENDED BUDGET
2023-24
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**BRISTOL BOARD OF EDUCATION
2023-24 BUDGET REQUEST**

DISTRICT SUMMARY	2021-2022 Actuals	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
GENERAL CONTROL	2,635,984	2,579,161	2,610,036	30,875	1.20%
INSTRUCTION	48,181,201	50,812,751	51,709,121	896,370	1.76%
TRANSPORTATION	4,617,257	5,478,309	5,730,404	252,095	4.60%
OPERATION OF PLANT	7,063,951	7,519,135	8,356,597	837,462	11.14%
MAINTENANCE OF PLANT	3,016,829	2,739,023	2,960,421	221,398	8.08%
BENEFITS AND FIXED CHARGES	20,829,210	19,386,004	20,546,775	1,160,771	5.99%
ATHLETIC AND STUDENT ACTIVITIES	2,029,806	2,142,411	2,316,460	174,049	8.12%
CAPITAL AND TECHNOLOGY	2,082,570	2,470,191	2,105,790	(364,401)	-14.75%
SPECIAL EDUCATION	33,542,088	34,385,559	35,092,940	707,381	2.06%
EXPENDITURES TO OTHER SCHOOLS	1,007,231	990,000	1,010,000	20,000	2.02%

Anticipated Revenue

Building Site Rental	(31,490)	(15,000)	(40,000)	(25,000)	166.67%
Tuitions Paid to Bristol	(19,319)	(157,979)	(157,979)	-	0.00%
Medicaid	(197,341)	(400,000)	(450,000)	(50,000)	12.50%
Excess Cost Grant - Special Education	(3,561,978)	(3,601,565)	(3,801,565)	(200,000)	5.55%
Total Anticipated Revenue	(3,810,128)	(4,174,544)	(4,449,544)	(275,000)	6.59%

GENERAL FUND TOTAL	\$ 121,196,000	\$ 124,328,000	\$ 127,989,000	\$ 3,661,000	2.94%
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Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
<u>Certified Staff</u>					
Administrators	5,857,239	6,164,624	6,542,054	377,430	6.12%
Teachers	47,051,134	50,399,528	50,935,814	536,286	1.06%
Co-Curricular Stipends	575,577	609,443	661,137	51,694	8.48%
Total Certified Staff	53,483,951	57,173,595	58,139,005	965,410	1.69%
<u>Non-Certified Staff</u>					
Business, Facilities, Transportation, Security Offices	438,978	448,043	537,344	89,301	19.93%
Secretaries	3,404,410	3,450,996	3,559,438	108,442	3.14%
ParaEducators/Aides	4,285,149	4,759,187	4,751,946	-7,241	-0.15%
Intervention Specialists/Elem. Social Workers	217,835	223,870	215,910	-7,960	-3.56%
OT/PT	577,570	601,910	559,174	-42,736	-7.10%
Custodians	3,081,215	3,270,577	3,431,368	160,791	4.92%
Maintenance	859,018	868,047	893,112	25,065	2.89%
IT Staff	658,284	664,426	684,532	20,106	3.03%
Budgeted Overtime	279,489	192,000	162,000	-30,000	-15.63%
Total Non-Certified Staff	13,801,948	14,479,056	14,794,824	315,768	2.18%
<u>Other Staff</u>					
Tutors and Interns	240,215	315,646	144,355	-171,291	-54.27%
Substitutes	1,538,646	1,090,000	955,125	-134,875	-12.37%
Coaches	783,586	833,458	924,112	90,654	10.88%
Total Other Staff	2,562,447	2,239,104	2,023,592	-215,512	-9.62%
Total Salaries	69,848,345	73,891,755	74,957,421	1,065,666	1.44%

Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Employee Benefits/Boot Allowance	23,889	20,390	28,059	7,669	37.61%
Life/Disability Insurance	120,549	150,650	137,458	-13,192	-8.76%
Medical/Prescription	15,945,217	15,186,994	16,098,214	911,220	6.00%
Dental	570,830	543,670	576,290	32,620	6.00%
Workers' Compensation	1,409,360	1,057,300	1,152,457	95,157	9.00%
Social Security	1,044,066	960,000	1,038,895	78,895	8.22%
Medicare	1,053,902	995,000	1,053,902	58,902	5.92%
Employee Assistance	20,900	25,000	21,500	-3,500	-14.00%
Severance	581,205	350,000	350,000	0	0.00%
Education Reimbursement	11,572	10,000	15,000	5,000	50.00%
Unemployment Insurance	47,972	87,000	75,000	-12,000	-13.79%
Total Employee Benefits	20,829,463	19,386,004	20,546,775	1,160,771	5.99%
Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Prof & Technical Services - Instruction	3,107,619	2,153,717	2,213,909	60,192	2.79%
Prof & Technical Services - Gen/Maint/Tech	315,764	338,423	328,572	-9,851	-2.91%
Prof & Technical Services - Athletics	248,932	236,783	241,289	4,506	1.90%
Prof & Technical Services - Transportation	210,661	240,000	240,000	0	0.00%
Total Professional Services	3,882,976	2,968,923	3,023,770	54,847	1.85%
Property Insurance	246,205	269,200	288,044	18,844	7.00%
Liability Insurance	641,797	672,503	719,070	46,567	6.92%
Printing & Binding	50,111	71,878	86,860	14,982	20.84%
Staff Travel & Conferences	21,895	39,476	41,550	2,074	5.25%
Software Licensing, Dues & Fees	548,067	615,441	730,701	115,260	18.73%
Other Purchased Services	10,050	19,000	19,000	0	0.00%
Total Other Services	1,518,125	1,687,498	1,885,225	197,727	11.72%
Total Professional/Technical Services	5,401,101	4,656,421	4,908,995	252,574	5.42%

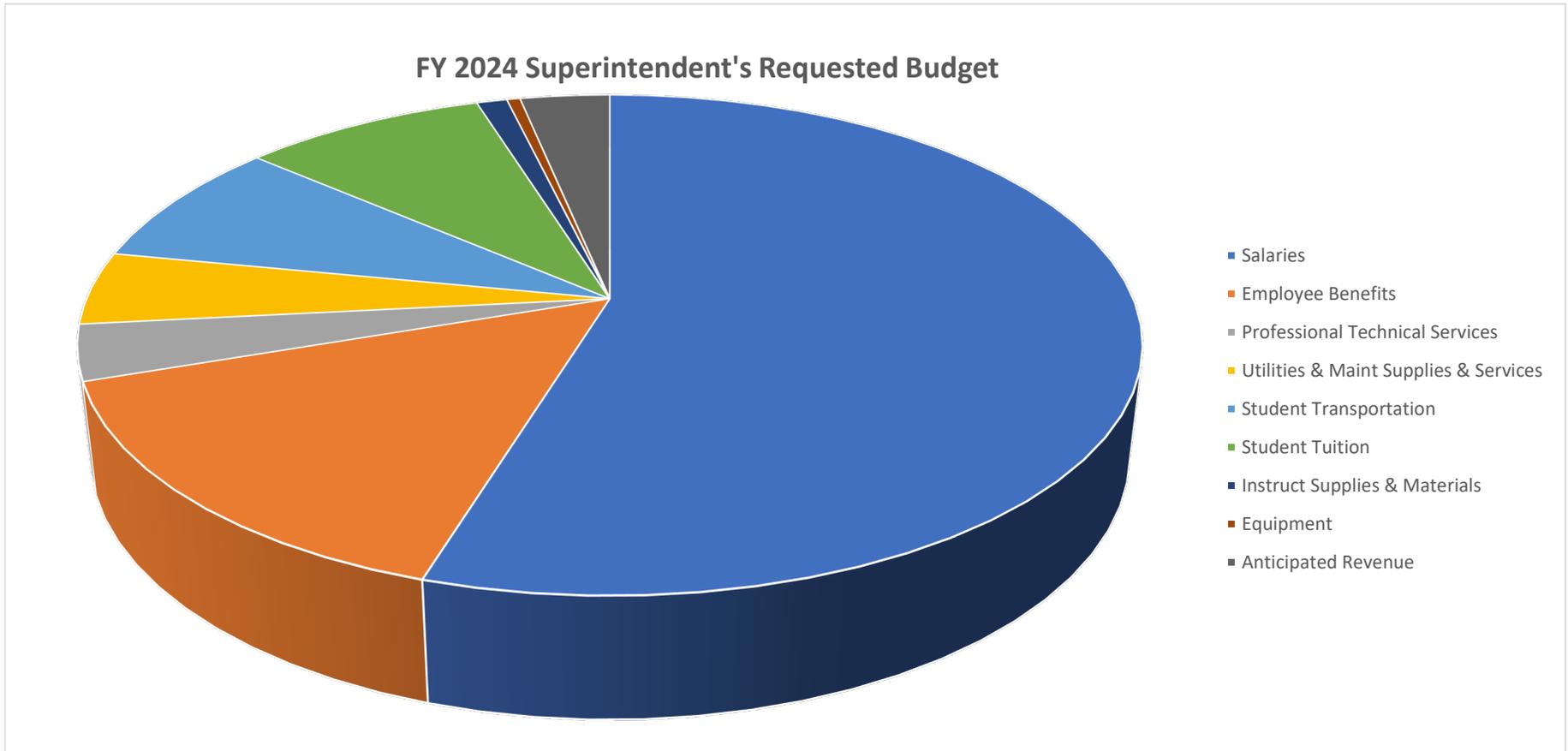
Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Water & Sewer	120,030	120,000	140,000	20,000	16.67%
Electricity	1,639,245	1,719,800	1,872,500	152,700	8.88%
Telephone Service	176,641	180,000	190,000	10,000	5.56%
Heating Fuel	288,361	311,200	527,000	215,800	69.34%
Natural Gas	485,245	541,700	580,500	38,800	7.16%
Total Utilities	2,709,522	2,872,700	3,310,000	437,300	15.22%
Maint, Custodial & Tech Supplies	669,105	744,905	902,245	157,340	21.12%
Repairs and Maintenance	1,177,913	893,069	979,704	86,635	9.70%
Field Maintenance	144,666	134,750	190,250	55,500	41.19%
Lease-Rental	1,160,370	1,230,511	1,094,108	-136,403	-11.09%
Total Maintenance Supplies & Services	3,152,054	3,003,235	3,166,307	163,072	5.43%
Total Maint Supplies Services & Utilities	5,861,577	5,875,935	6,476,307	600,372	10.22%
Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Regular Pupil Transportation	2,432,093	3,428,240	3,560,348	132,108	3.85%
Diesel Fuel Adjustment- Transportation	464,194	350,000	382,500	32,500	9.29%
Spec Ed - In-Dist/Out-of-District	4,616,987	5,688,550	5,859,207	170,657	3.00%
Transportation VoTech	323,564	297,535	306,461	8,926	3.00%
Transportation - VoAg.	125,579	124,130	127,854	3,724	3.00%
Transportation - Private School	628,484	503,895	640,735	136,840	27.16%
Transportation - Homeless	176,623	255,000	180,000	-75,000	-29.41%
Field Trips - Instructional	17,631	61,701	58,783	-2,918	-4.73%
Athletic Transportation	168,642	173,440	188,045	14,605	8.42%
Total Student Transportation	8,953,797	10,882,491	11,303,933	421,442	3.87%

Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Tuition - Reg Ed - State Placed	8,795	40,000	50,000	10,000	25.00%
Tuition - Reg Ed - Magnet School	788,468	740,000	790,000	50,000	6.76%
Tuition - VoAg	209,968	210,000	170,000	-40,000	-19.05%
Tuition - Spec Ed - State Placed	574,648	450,000	455,250	5,250	1.17%
Tuition - Spec Ed Magnet School	312,235	400,000	375,000	-25,000	-6.25%
Tuition - Spec Ed Public School	2,138,292	1,778,000	1,686,526	-91,474	-5.14%
Tuition - Spec Ed Private Facility	8,531,293	8,300,000	8,549,000	249,000	3.00%
Total Student Tuition	12,563,699	11,918,000	12,075,776	157,776	1.32%
Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Instructional Supplies	570,127	666,414	672,052	5,638	0.85%
Admin Supplies	16,996	34,341	34,500	159	0.46%
Postage	63,374	88,290	81,290	-7,000	-7.93%
Computer/Media Instructional Supplies	64	5,000	200	-4,800	-96.00%
Textbook / Workbooks	19,472	44,134	135,780	91,646	207.65%
Library Books & Periodicals	80,767	66,448	95,905	29,457	44.33%
Student Recognition Supplies	18,933	39,656	46,343	6,687	16.86%
Office Supplies	209,281	222,778	210,813	-11,965	-5.37%
Athletic Supplies	86,355	99,000	99,000	0	0.00%
Memberships	105,059	131,044	133,737	2,693	2.06%
Total Supplies & Materials	1,170,428	1,397,105	1,509,620	112,515	9.61%
Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
Building and Site Improvements	36,068	109,470	150,000	40,530	37.02%
Equipment	324,770	360,363	484,717	124,354	34.51%
Vandalism	16,879	25,000	25,000	0	0.00%
Total Equipment & Capital Outlay	377,717	494,833	659,717	164,884	33.32%

Descriptor Code	FY22 Actuals	FY23 Budget	Superintendent's Request FY24	Budget Change \$	Budget Change %
<u>Anticipated Revenue</u>					
Building Site Rental	-31,490	-15,000	-40,000	-25,000	166.67%
Tuition Paid to Bristol	-19,319	-157,979	-157,979	0	0.00%
Medicaid	-197,341	-400,000	-450,000	-50,000	12.50%
Excess Cost Grant - Special Education	-3,561,978	-3,601,565	-3,801,565	-200,000	5.55%
Total Anticipated Revenue	-3,810,128	-4,174,544	-4,449,544	-275,000	6.59%
Budget/Actual Totals	121,196,000	124,328,000	127,989,000	3,661,000	2.94%

BRISTOL BOARD OF EDUCATION SUPERINTENDENT'S RECOMMENDED BUDGET, 2023-24

Descriptor Code	Superintendent's Request FY24	Budget Change \$	Budget Change %	Percentage of Total Budget
Salaries	74,957,421	1,065,666	1.44%	58.57%
Employee Benefits	20,546,775	1,160,771	5.99%	16.05%
Professional Technical Services	4,908,995	252,574	5.42%	3.84%
Utilities & Maint Supplies & Services	6,476,307	600,372	10.22%	5.06%
Student Transportation	11,303,933	421,442	3.87%	8.83%
Student Tuition	12,075,776	157,776	1.32%	9.44%
Instruct Supplies & Materials	1,509,620	112,515	9.61%	1.18%
Equipment	659,717	164,884	33.32%	0.52%
Anticipated Revenue	-4,449,544	-275,000	6.59%	-3.48%
	127,989,000	3,661,000	2.94%	100.00%



GENERAL CONTROL

**GENERAL CONTROL
SUMMARY 2023-24**

	2021-22 ACTUAL	2022-23 BUDGET	2023-24 REQUEST	\$\$ INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	325,288	319,076	324,736	5,660	1.77%
DEPUTY SUPERINTENDENT	248,056	248,696	262,593	13,897	5.59%
HUMAN RESOURCES	602,004	626,001	622,579	(3,422)	-0.55%
FISCAL SERVICES	1,317,092	1,250,188	1,264,928	14,740	1.18%
BOARD OF EDUCATION SERVICES	143,544	135,200	135,200	-	0.00%
SECURITY OF PLANT		-	-	-	-
TOTAL GENERAL CONTROL	\$ 2,635,984	\$ 2,579,161	\$ 2,610,036	\$ 30,875	1.20%

GENERAL CONTROL

This section of the operating budget includes the salary and non-salary budgets for the Office of the Superintendent of Schools, the Deputy Superintendent, Human Resources, Fiscal Services and Board of Education services.

Office of the Superintendent

Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Deputy Superintendent

Assistant Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Human Resources

Human Resources Director's salary, secretarial support salaries, office supplies and membership dues and fees. Additionally, funds are provided for collective bargaining and labor relations under other professional/technical services, software licenses for AESOP and other purchased services including funds for career, recruitment and placement and medical reviews for staff.

Fiscal Services

Director of Finance salary, business office staff and secretarial support salary, office supplies and membership dues and fees. Additionally, funds are provided for district copier leases, phones (cell and land lines), postage, and mileage reimbursement for staff (all under Education Media Services).

Board of Education Services

Board of Education expenditures including secretarial support salary, office supplies, membership dues for CAFE, meeting and legal expenditures.

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
01-GENERAL CONTROL							
A4002320	511001	SUPERINTENDENT/DEPUTY SALARIES	235,000	225,753	230,000	4,247	1.88%
A4002321	511001	SUPERINTENDENT/DEPUTY SALARIES	185,000	190,310	194,625	4,315	2.27%
A4002329	511021	SUPERVISOR SALARIES - GENERAL	175,548	180,565	174,855	(5,710)	-3.16%
A4002510	511021	SUPERVISOR SALARIES - GENERAL	176,318	170,618	165,482	(5,136)	-3.01%
A4002510	512001	CENTRAL ADMIN SALARIES - GEN	114,134	120,995	124,217	3,222	2.66%
A4002320	512021	SECRETARY SALARIES - GENERAL	83,296	80,623	82,036	1,413	1.75%
A4002321	512021	SECRETARY SALARIES - GENERAL	60,199	54,801	64,063	9,262	16.90%
A4002329	512021	SECRETARY SALARIES - GENERAL	348,085	385,336	392,624	7,288	1.89%
A4002510	512021	SECRETARY SALARIES - GENERAL	168,882	139,075	117,569	(21,506)	-15.46%
A4002510	532301	PROF SERVICES - OTHER - GEN	62,440	50,000	50,000	-	0.00%
A4002310	533011	OTHER PROF/TECH - GENERAL	135,061	93,700	93,700	-	0.00%
A4002320	533011	OTHER PROF/TECH - GENERAL	1,000	2,000	2,000	-	0.00%
A4002329	533011	OTHER PROF/TECH - GENERAL	65,837	42,600	37,600	(5,000)	-11.74%
A4002221	544401	RENTS & LEASES - GENERAL	367,633	340,000	350,000	10,000	2.94%
A4002510	553001	TELEPHONE	176,641	180,000	190,000	10,000	5.56%
A4002510	553101	POSTAGE	62,333	87,000	80,000	(7,000)	-8.05%
A4002630	553301	SOFTWARE/LICENSES - GENERAL	9,375	-	18,000	18,000	0.00%
A4002310	555001	PRINTING & BINDING - GENERAL	75	3,500	3,500	-	0.00%
A4002320	555001	PRINTING & BINDING - GENERAL	-	700	700	-	0.00%
A4002510	555001	PRINTING & BINDING - GENERAL	7,215	10,000	15,000	5,000	50.00%
A4002321	558001	STAFF TRANSPORT - GENERAL	-	-	1,250	1,250	100.00%
A4002510	558001	STAFF TRANSPORT - GENERAL	18,032	25,000	25,000	-	0.00%
A4002310	559001	OTHER PURCHASED SERVICES - GEN	-	8,000	8,000	-	0.00%
A4002329	559001	OTHER PURCHASED SERVICES - GEN	10,050	10,000	10,000	-	0.00%
A4002310	561201	ADMIN SUPPLIES - GENERAL	1,168	4,500	4,500	-	0.00%
A4002320	561201	ADMIN SUPPLIES - GENERAL	-	500	500	-	0.00%
A4002329	561201	ADMIN SUPPLIES - GENERAL	-	2,000	2,000	-	0.00%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A4002510	561201	ADMIN SUPPLIES - GENERAL	4,109	15,000	15,000	-	0.00%
A4002310	569001	OFFICE SUPPLIES - GENERAL	-	500	500	-	0.00%
A4002320	569001	OFFICE SUPPLIES - GENERAL	-	2,000	2,000	-	0.00%
A4002321	569001	OFFICE SUPPLIES - GENERAL	2,224	2,932	2,000	(932)	-31.79%
A4002329	569001	OFFICE SUPPLIES - GENERAL	1,920	5,000	5,000	-	0.00%
A4002510	569001	OFFICE SUPPLIES - GENERAL	89,187	16,500	18,500	2,000	12.12%
A4002221	569001	OFFICE SUPPLIES - GENERAL	59,811	95,000	95,000	-	0.00%
A4002320	581161	MEMBERSHIPS - STAFF - GEN	5,992	7,500	7,500	-	0.00%
A4002321	581161	MEMBERSHIPS - STAFF - GEN	633	653	655	2	0.31%
A4002329	581161	MEMBERSHIPS - STAFF - GEN	565	500	500	-	0.00%
A4002310	581171	MEMBERSHIPS - DIST - GENERAL	7,240	25,000	25,000	-	0.00%
A4002510	581171	MEMBERSHIPS - DIST - GENERAL	980	1,000	1,160	160	16.00%
TOTAL GENERAL CONTROL			2,635,984	2,579,161	2,610,036	30,875	1.20%

INSTRUCTION

**INSTRUCTION
SUMMARY 2023-24**

	2021-22 ACTUAL	2022-23 BUDGET	2023-24 REQUEST	\$\$ INC/DEC	% CHG.
INSTRUCTION					
PRINCIPAL SERVICES	\$5,577,039	\$5,909,648	\$6,144,313	\$234,665	3.97%
REGULAR INSTRUCTION	\$40,801,453	\$42,716,715	\$43,891,449	\$1,174,734	2.75%
TESTING	\$19,723	\$39,234	\$53,636	\$14,402	36.71%
AVID	\$24,218	\$62,400	\$61,950	(\$450)	(0.72)%
TEACHING & LEARNING	\$1,295,045	\$1,244,463	\$1,490,080	\$245,617	19.74%
ALTERNATIVE EDUCATION	\$445,799	\$462,086	\$504,597	\$42,511	9.20%
ADULT BASIC EDUCATION	\$379,243	\$376,330	\$309,526	(\$66,804)	(17.75)%
GIFTED & TALENTED	\$114,123	\$131,212	\$134,396	\$3,184	2.43%
ESL	\$773,892	\$1,066,587	\$597,902	(\$468,685)	(43.94)%
SUMMER SCHOOL	\$45,710	\$48,639	\$66,972	\$18,333	37.69%
ATTENDANCE SERVICES	\$0	\$0	\$0	\$0	--
TOTAL INSTRUCTION	\$49,476,246	\$52,057,314	\$53,254,821	\$1,197,507	2.30%

Instruction:

This section of the operating budget includes all salary and non-salary expenditures related to Regular Instruction for each of the schools. Additionally, this section includes the Office of Teaching and Learning, Adult Education, Gifted and Talented, ESL, Summer School, Attendance Services and Textbooks.

Principal Services

The budget supports salaries for the school administration including principals and assistant principals secretarial support, building paraprofessionals and non-salary expenditures including instructional supplies, office supplies, computer media supplies, co-curricular stipends and dues and fees, and Student Activities

Regular Instruction

This section of the operating budget supports all regular education expenditures related to curriculum, program and the instructional objectives of the schools. The budget is identified by the individual school sites and the related expenditures. This school budgets include both the salary and non-salary budgets delineating the certified salaries and the instructional expenditures including professional education services, field trips, supplies, software/licensing, printing and binding, computer media and library media, supplies, equipment repairs and maintenance and office supplies.

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
02-INSTRUCTION							
A1202400	511012	PRINCIPAL SALARIES	154,804.00	157,590.00	164,742.00	7,152.00	4.54%
A1302400	511012	PRINCIPAL SALARIES	152,684.00	157,590.00	164,742.00	7,152.00	4.54%
A1502400	511012	PRINCIPAL SALARIES	154,804.00	157,590.00	164,742.00	7,152.00	4.54%
A1602400	511012	PRINCIPAL SALARIES	154,804.00	157,590.00	164,742.00	7,152.00	4.54%
A1902400	511012	PRINCIPAL SALARIES	154,804.00	157,590.00	164,742.00	7,152.00	4.54%
A1952400	511012	PRINCIPAL SALARIES	158,804.00	161,590.00	168,742.00	7,152.00	4.43%
A2202400	511012	PRINCIPAL SALARIES	162,181.00	165,100.00	172,402.00	7,302.00	4.42%
A2302400	511012	PRINCIPAL SALARIES	311,849.00	317,462.00	331,811.00	14,349.00	4.52%
A3102400	511012	PRINCIPAL SALARIES	474,480.00	483,020.00	504,679.00	21,659.00	4.48%
A3202400	511012	PRINCIPAL SALARIES	404,400.59	480,861.00	504,679.00	23,818.00	4.95%
A7102400	511012	PRINCIPAL SALARIES	91,614.33	166,938.00	170,197.00	3,259.00	1.95%
A8102400	511012	PRINCIPAL SALARIES	311,849.02	317,462.00	331,811.00	14,349.00	4.52%
A8202400	511012	PRINCIPAL SALARIES	315,849.00	321,462.00	333,610.00	12,148.00	3.78%
A4001102	511022	SUPERVISOR SALARIES - INSTRUCT	24,072.32	39,310.00	41,416.00	2,106.00	5.36%
A4001112	511022	SUPERVISOR SALARIES - INSTRUCT	24,072.32	39,310.00	41,416.00	2,106.00	5.36%
A4002210	511022	SUPERVISOR SALARIES - INSTRUCT	703,039.95	718,687.00	747,782.00	29,095.00	4.05%
A4001120	511022	SUPERVISOR SALARIES - INSTRUCT	15,059.46	15,331.00	16,038.00	707.00	4.61%
A4001260	511022	SUPERVISOR SALARIES - INSTRUCT	15,059.66	15,331.00	16,038.00	707.00	4.61%
A4001310	511022	SUPERVISOR SALARIES - INSTRUCT	60,237.94	61,323.00	62,550.00	1,227.00	2.00%
A3001400	511022	SUPERVISOR SALARIES - INSTRUCT	-	-	18,120.00	18,120.00	100.00%
A2202400	511022	SUPERVISOR SALARIES - INSTRUCT	117,015.08	59,561.00	65,982.00	6,421.00	10.78%
A2302400	511022	SUPERVISOR SALARIES - INSTRUCT	94,478.22	119,121.00	133,153.00	14,032.00	11.78%
A4002400	511022	SUPERVISOR SALARIES - INSTRUCT	24,801.88	40,502.00	42,672.00	2,170.00	5.36%
A7102400	511022	SUPERVISOR SALARIES - INSTRUCT	-	59,561.00	65,982.00	6,421.00	10.78%
A8102400	511022	SUPERVISOR SALARIES - INSTRUCT	280.35	-	-	-	0.00%
A4002210	511022	SUPERVISOR SALARIES - INSTRUCT	703,040	718,687	747,782	29,095	4.05%
A2001400	511092	SUMMER SCHOOL SALARIES	13,104.00	13,104.00	13,940.00	836.00	6.38%
A3001400	511092	SUMMER SCHOOL SALARIES	29,631.45	32,560.00	32,560.00	-	0.00%
A1201100	511102	TEACHER SALARIES - INSTRUCT	1,248,932.16	1,314,365.00	1,359,269.00	44,904.00	3.42%
A1301100	511102	TEACHER SALARIES - INSTRUCT	1,348,713.59	1,402,269.00	1,360,518.00	(41,751.00)	-2.98%
A1501100	511102	TEACHER SALARIES - INSTRUCT	833,886.45	540,958.00	353,073.00	(187,885.00)	-34.73%
A1601100	511102	TEACHER SALARIES - INSTRUCT	1,157,238.72	1,211,969.00	1,228,654.00	16,685.00	1.38%
A1901100	511102	TEACHER SALARIES - INSTRUCT	1,181,697.02	1,170,182.00	1,277,854.00	107,672.00	9.20%
A1951100	511102	TEACHER SALARIES - INSTRUCT	1,187,278.90	1,275,008.00	1,421,596.00	146,588.00	11.50%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A4001100	511102	TEACHER SALARIES - INSTRUCT	-	-	100,396.00	100,396.00	100.00%
A8101100	511102	TEACHER SALARIES - INSTRUCT	1,865,988.45	1,982,660.00	2,015,822.00	33,162.00	1.67%
A8201100	511102	TEACHER SALARIES - INSTRUCT	1,509,590.77	1,672,125.00	1,718,187.00	46,062.00	2.75%
A1201102	511102	TEACHER SALARIES - INSTRUCT	56,204.93	57,046.00	38,328.00	(18,718.00)	-32.81%
A1301102	511102	TEACHER SALARIES - INSTRUCT	65,467.23	69,924.00	72,993.00	3,069.00	4.39%
A1501102	511102	TEACHER SALARIES - INSTRUCT	25,550.41	22,501.00	-	(22,501.00)	-100.00%
A1601102	511102	TEACHER SALARIES - INSTRUCT	50,582.98	55,040.00	34,400.00	(20,640.00)	-37.50%
A1901102	511102	TEACHER SALARIES - INSTRUCT	54,324.70	59,348.00	70,278.00	10,930.00	18.42%
A1951102	511102	TEACHER SALARIES - INSTRUCT	68,929.45	78,665.00	91,241.00	12,576.00	15.99%
A2201102	511102	TEACHER SALARIES - INSTRUCT	193,609.00	201,120.00	167,888.00	(33,232.00)	-16.52%
A2301102	511102	TEACHER SALARIES - INSTRUCT	242,147.88	249,982.00	190,890.00	(59,092.00)	-23.64%
A3101102	511102	TEACHER SALARIES - INSTRUCT	287,482.26	296,197.00	313,150.00	16,953.00	5.72%
A3201102	511102	TEACHER SALARIES - INSTRUCT	306,330.53	311,000.00	318,470.00	7,470.00	2.40%
A4001102	511102	TEACHER SALARIES - INSTRUCT	-	(500,000.00)	44,440.00	544,440.00	-108.89%
A7101102	511102	TEACHER SALARIES - INSTRUCT	-	82,560.00	92,605.00	10,045.00	12.17%
A8101102	511102	TEACHER SALARIES - INSTRUCT	154,308.96	160,825.00	165,685.00	4,860.00	3.02%
A8201102	511102	TEACHER SALARIES - INSTRUCT	120,777.03	131,404.00	145,252.00	13,848.00	10.54%
A3101103	511102	TEACHER SALARIES - INSTRUCT	166,861.15	175,416.00	165,601.00	(9,815.00)	-5.60%
A3201103	511102	TEACHER SALARIES - INSTRUCT	219,346.73	254,539.00	231,480.00	(23,059.00)	-9.06%
A2201105	511102	TEACHER SALARIES - INSTRUCT	538,534.89	486,966.00	503,899.00	16,933.00	3.48%
A2301105	511102	TEACHER SALARIES - INSTRUCT	721,056.67	693,022.00	697,257.00	4,235.00	0.61%
A3101105	511102	TEACHER SALARIES - INSTRUCT	1,019,385.25	1,067,103.00	1,099,342.00	32,239.00	3.02%
A3201105	511102	TEACHER SALARIES - INSTRUCT	831,209.85	819,261.00	907,375.00	88,114.00	10.76%
A7101105	511102	TEACHER SALARIES - INSTRUCT	-	206,400.00	190,777.00	(15,623.00)	-7.57%
A8101105	511102	TEACHER SALARIES - INSTRUCT	325,290.69	352,336.00	355,927.00	3,591.00	1.02%
A8201105	511102	TEACHER SALARIES - INSTRUCT	261,196.56	273,108.00	249,865.00	(23,243.00)	-8.51%
A2201106	511102	TEACHER SALARIES - INSTRUCT	50,583.00	55,040.00	58,016.00	2,976.00	5.41%
A2301106	511102	TEACHER SALARIES - INSTRUCT	78,113.10	83,684.00	87,405.00	3,721.00	4.45%
A3101106	511102	TEACHER SALARIES - INSTRUCT	698,190.22	717,856.00	691,147.00	(26,709.00)	-3.72%
A3201106	511102	TEACHER SALARIES - INSTRUCT	655,165.42	681,113.00	681,563.00	450.00	0.07%
A8101106	511102	TEACHER SALARIES - INSTRUCT	40,916.71	43,703.00	45,621.00	1,918.00	4.39%
A8201106	511102	TEACHER SALARIES - INSTRUCT	40,917.25	43,703.00	45,621.00	1,918.00	4.39%
A2201108	511102	TEACHER SALARIES - INSTRUCT	123,400.91	165,010.00	99,595.00	(65,415.00)	-39.64%
A2301108	511102	TEACHER SALARIES - INSTRUCT	199,593.25	255,117.00	180,359.00	(74,758.00)	-29.30%
A3101108	511102	TEACHER SALARIES - INSTRUCT	141,341.98	152,484.00	213,501.00	61,017.00	40.02%
A3201108	511102	TEACHER SALARIES - INSTRUCT	109,867.85	141,320.00	159,926.00	18,606.00	13.17%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A7101108	511102	TEACHER SALARIES - INSTRUCT	-	247,680.00	52,281.00	(195,399.00)	-78.89%
A8101108	511102	TEACHER SALARIES - INSTRUCT	50,106.94	55,162.00	58,538.00	3,376.00	6.12%
A8201108	511102	TEACHER SALARIES - INSTRUCT	122,736.90	133,879.00	141,320.00	7,441.00	5.56%
A3101109	511102	TEACHER SALARIES - INSTRUCT	138,692.84	149,318.00	152,694.00	3,376.00	2.26%
A3201109	511102	TEACHER SALARIES - INSTRUCT	104,477.10	106,044.00	83,684.00	(22,360.00)	-21.09%
A2201110	511102	TEACHER SALARIES - INSTRUCT	208,954.20	212,088.00	107,635.00	(104,453.00)	-49.25%
A2301110	511102	TEACHER SALARIES - INSTRUCT	289,558.70	294,113.00	190,890.00	(103,223.00)	-35.10%
A3101110	511102	TEACHER SALARIES - INSTRUCT	159,946.02	171,204.00	178,760.00	7,556.00	4.41%
A3201110	511102	TEACHER SALARIES - INSTRUCT	172,259.70	201,120.00	185,338.00	(15,782.00)	-7.85%
A7101110	511102	TEACHER SALARIES - INSTRUCT	-	82,560.00	107,635.00	25,075.00	30.37%
A8101110	511102	TEACHER SALARIES - INSTRUCT	70,670.08	76,242.00	79,963.00	3,721.00	4.88%
A8201110	511102	TEACHER SALARIES - INSTRUCT	67,708.94	73,702.00	100,396.00	26,694.00	36.22%
A1301111	511102	TEACHER SALARIES - INSTRUCT	48,725.00	49,456.00	50,198.00	742.00	1.50%
A1501111	511102	TEACHER SALARIES - INSTRUCT	48,725.08	49,456.00	-	(49,456.00)	-100.00%
A2201111	511102	TEACHER SALARIES - INSTRUCT	432,460.90	391,636.00	407,535.00	15,899.00	4.06%
A2301111	511102	TEACHER SALARIES - INSTRUCT	627,283.68	677,133.00	660,758.00	(16,375.00)	-2.42%
A3101111	511102	TEACHER SALARIES - INSTRUCT	1,093,220.44	1,131,439.00	1,160,412.00	28,973.00	2.56%
A3201111	511102	TEACHER SALARIES - INSTRUCT	826,035.28	881,626.00	907,470.00	25,844.00	2.93%
A4001111	511102	TEACHER SALARIES - INSTRUCT	-	-	141,439.00	141,439.00	100.00%
A7101111	511102	TEACHER SALARIES - INSTRUCT	-	206,400.00	252,880.00	46,480.00	22.52%
A8101111	511102	TEACHER SALARIES - INSTRUCT	236,332.69	255,232.00	264,272.00	9,040.00	3.54%
A8201111	511102	TEACHER SALARIES - INSTRUCT	312,719.44	326,379.00	266,802.00	(59,577.00)	-18.25%
A1201112	511102	TEACHER SALARIES - INSTRUCT	71,462.64	71,063.00	62,782.00	(8,281.00)	-11.65%
A1301112	511102	TEACHER SALARIES - INSTRUCT	98,492.20	103,536.00	90,369.00	(13,167.00)	-12.72%
A1501112	511102	TEACHER SALARIES - INSTRUCT	34,883.76	58,490.00	-	(58,490.00)	-100.00%
A1601112	511102	TEACHER SALARIES - INSTRUCT	37,010.41	42,035.00	62,253.00	20,218.00	48.10%
A1901112	511102	TEACHER SALARIES - INSTRUCT	81,855.61	84,419.00	71,399.00	(13,020.00)	-15.42%
A1951112	511102	TEACHER SALARIES - INSTRUCT	64,298.51	73,804.00	88,657.00	14,853.00	20.12%
A2201112	511102	TEACHER SALARIES - INSTRUCT	97,112.34	106,051.00	115,138.00	9,087.00	8.57%
A2301112	511102	TEACHER SALARIES - INSTRUCT	116,810.34	134,164.00	115,374.00	(18,790.00)	-14.01%
A3101112	511102	TEACHER SALARIES - INSTRUCT	194,900.16	197,824.00	200,792.00	2,968.00	1.50%
A3201112	511102	TEACHER SALARIES - INSTRUCT	203,760.62	212,088.00	172,924.00	(39,164.00)	-18.47%
A4001112	511102	TEACHER SALARIES - INSTRUCT	25,154.79	27,520.00	57,700.00	30,180.00	109.67%
A7101112	511102	TEACHER SALARIES - INSTRUCT	-	-	174,048.00	174,048.00	100.00%
A8101112	511102	TEACHER SALARIES - INSTRUCT	169,488.09	180,217.00	191,917.00	11,700.00	6.49%
A8201112	511102	TEACHER SALARIES - INSTRUCT	204,896.99	261,848.00	181,920.00	(79,928.00)	-30.52%

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A2201113	511102	TEACHER SALARIES - INSTRUCT	387,576.02	342,637.00	355,397.00	12,760.00	3.72%
A2301113	511102	TEACHER SALARIES - INSTRUCT	618,641.14	580,259.00	570,327.00	(9,932.00)	-1.71%
A3101113	511102	TEACHER SALARIES - INSTRUCT	1,032,387.34	1,072,487.00	988,789.00	(83,698.00)	-7.80%
A3201113	511102	TEACHER SALARIES - INSTRUCT	1,020,138.15	1,064,531.00	1,043,890.00	(20,641.00)	-1.94%
A7101113	511102	TEACHER SALARIES - INSTRUCT	-	206,400.00	203,317.00	(3,083.00)	-1.49%
A8101113	511102	TEACHER SALARIES - INSTRUCT	302,431.22	307,075.00	311,542.00	4,467.00	1.45%
A8201113	511102	TEACHER SALARIES - INSTRUCT	244,484.22	257,500.00	252,626.00	(4,874.00)	-1.89%
A2201115	511102	TEACHER SALARIES - INSTRUCT	500,470.88	447,572.00	436,646.00	(10,926.00)	-2.44%
A2301115	511102	TEACHER SALARIES - INSTRUCT	629,579.08	593,901.00	578,644.00	(15,257.00)	-2.57%
A3101115	511102	TEACHER SALARIES - INSTRUCT	943,616.95	976,959.00	996,691.00	19,732.00	2.02%
A3201115	511102	TEACHER SALARIES - INSTRUCT	830,249.87	870,259.00	888,821.00	18,562.00	2.13%
A7101115	511102	TEACHER SALARIES - INSTRUCT	-	206,400.00	226,098.00	19,698.00	9.54%
A8101115	511102	TEACHER SALARIES - INSTRUCT	256,252.88	269,553.00	280,038.00	10,485.00	3.89%
A8201115	511102	TEACHER SALARIES - INSTRUCT	239,794.10	251,987.00	269,944.00	17,957.00	7.13%
A1201116	511102	TEACHER SALARIES - INSTRUCT	77,393.42	90,002.00	94,467.00	4,465.00	4.96%
A1301116	511102	TEACHER SALARIES - INSTRUCT	82,718.76	88,583.00	92,600.00	4,017.00	4.53%
A1601116	511102	TEACHER SALARIES - INSTRUCT	110,061.86	111,341.00	111,429.00	88.00	0.08%
A1901116	511102	TEACHER SALARIES - INSTRUCT	94,162.90	98,912.00	100,396.00	1,484.00	1.50%
A1951116	511102	TEACHER SALARIES - INSTRUCT	115,902.42	110,825.00	100,396.00	(10,429.00)	-9.41%
A2201116	511102	TEACHER SALARIES - INSTRUCT	173,163.12	180,617.00	135,905.00	(44,712.00)	-24.76%
A2301116	511102	TEACHER SALARIES - INSTRUCT	257,397.14	270,001.00	279,042.00	9,041.00	3.35%
A3101116	511102	TEACHER SALARIES - INSTRUCT	389,144.34	399,837.00	408,612.00	8,775.00	2.19%
A3201116	511102	TEACHER SALARIES - INSTRUCT	377,663.26	387,672.00	396,013.00	8,341.00	2.15%
A4001116	511102	TEACHER SALARIES - INSTRUCT	-	-	44,130.00	44,130.00	100.00%
A7101116	511102	TEACHER SALARIES - INSTRUCT	-	82,560.00	50,198.00	(32,362.00)	-39.20%
A8101116	511102	TEACHER SALARIES - INSTRUCT	225,695.53	250,384.00	235,524.00	(14,860.00)	-5.93%
A8201116	511102	TEACHER SALARIES - INSTRUCT	138,136.48	137,668.00	161,668.00	24,000.00	17.43%
A7101118	511102	TEACHER SALARIES - INSTRUCT	-	-	229,558.00	229,558.00	100.00%
A1201121	511102	TEACHER SALARIES - INSTRUCT	110,947.39	141,320.00	198,218.00	56,898.00	40.26%
A1301121	511102	TEACHER SALARIES - INSTRUCT	157,247.84	175,154.00	100,396.00	(74,758.00)	-42.68%
A1501121	511102	TEACHER SALARIES - INSTRUCT	60,234.98	-	-	-	0.00%
A1601121	511102	TEACHER SALARIES - INSTRUCT	78,113.10	83,684.00	87,405.00	3,721.00	4.45%
A1901121	511102	TEACHER SALARIES - INSTRUCT	78,113.10	83,684.00	87,405.00	3,721.00	4.45%
A1951121	511102	TEACHER SALARIES - INSTRUCT	148,882.23	171,123.00	176,435.00	5,312.00	3.10%
A8101121	511102	TEACHER SALARIES - INSTRUCT	71,523.64	121,976.00	106,921.00	(15,055.00)	-12.34%
A8201121	511102	TEACHER SALARIES - INSTRUCT	164,698.43	210,120.00	221,282.00	11,162.00	5.31%

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A4001120	511102	TEACHER SALARIES - INSTRUCT	293,566.35	321,746.00	323,235.00	1,489.00	0.46%
A1201260	511102	TEACHER SALARIES - INSTRUCT	37,095.85	39,982.00	40,169.00	187.00	0.47%
A1301260	511102	TEACHER SALARIES - INSTRUCT	(47.01)	50,967.00	53,818.00	2,851.00	5.59%
A1501260	511102	TEACHER SALARIES - INSTRUCT	18,104.83	50,967.00	-	(50,967.00)	-100.00%
A1601260	511102	TEACHER SALARIES - INSTRUCT	47,829.06	51,425.00	-	(51,425.00)	-100.00%
A1901260	511102	TEACHER SALARIES - INSTRUCT	37,195.66	39,982.00	40,169.00	187.00	0.47%
A1951260	511102	TEACHER SALARIES - INSTRUCT	31,885.90	34,283.00	-	(34,283.00)	-100.00%
A2201260	511102	TEACHER SALARIES - INSTRUCT	12,645.88	13,760.00	14,504.00	744.00	5.41%
A2301260	511102	TEACHER SALARIES - INSTRUCT	70,670.08	81,705.00	-	(81,705.00)	-100.00%
A3101260	511102	TEACHER SALARIES - INSTRUCT	104,477.10	106,044.00	107,635.00	1,591.00	1.50%
A3201260	511102	TEACHER SALARIES - INSTRUCT	95,560.92	101,933.00	72,520.00	(29,413.00)	-28.86%
A4001260	511102	TEACHER SALARIES - INSTRUCT	-	137,600.00	53,818.00	(83,782.00)	-60.89%
A8101260	511102	TEACHER SALARIES - INSTRUCT	35,335.04	38,121.00	30,679.00	(7,442.00)	-19.52%
A8201260	511102	TEACHER SALARIES - INSTRUCT	101,289.84	110,641.00	106,921.00	(3,720.00)	-3.36%
A4001270	511102	TEACHER SALARIES - INSTRUCT	94,162.90	98,912.00	100,396.00	1,484.00	1.50%
A4001310	511102	TEACHER SALARIES - INSTRUCT	154,553.37	143,462.00	100,605.00	(42,857.00)	-29.87%
A2202120	511142	GUIDANCE COUNSELOR SALARIES	188,154.12	191,728.00	197,040.00	5,312.00	2.77%
A2302120	511142	GUIDANCE COUNSELOR SALARIES	270,149.32	284,919.00	291,715.00	6,796.00	2.39%
A3102120	511142	GUIDANCE COUNSELOR SALARIES	518,163.24	607,152.00	628,424.00	21,272.00	3.50%
A3202120	511142	GUIDANCE COUNSELOR SALARIES	584,754.67	740,615.00	621,476.00	(119,139.00)	-16.09%
A7102120	511142	GUIDANCE COUNSELOR SALARIES	-	68,800.00	107,635.00	38,835.00	56.45%
A8102120	511142	GUIDANCE COUNSELOR SALARIES	95,560.92	101,933.00	107,635.00	5,702.00	5.59%
A8202120	511142	GUIDANCE COUNSELOR SALARIES	64,820.64	69,699.00	73,702.00	4,003.00	5.74%
A4001120	511142	GUIDANCE COUNSELOR SALARIES	80,354.22	83,684.00	87,405.00	3,721.00	4.45%
A2202222	511152	LIBRARY MEDIA SALARIES - INSTR	104,477.10	53,022.00	53,818.00	796.00	1.50%
A2302222	511152	LIBRARY MEDIA SALARIES - INSTR	97,450.08	98,912.00	100,396.00	1,484.00	1.50%
A3102222	511152	LIBRARY MEDIA SALARIES - INSTR	104,477.10	106,044.00	107,635.00	1,591.00	1.50%
A3202222	511152	LIBRARY MEDIA SALARIES - INSTR	102,218.14	106,044.00	107,635.00	1,591.00	1.50%
A7102222	511152	LIBRARY MEDIA SALARIES - INSTR	-	53,022.00	53,818.00	796.00	1.50%
A8102222	511152	LIBRARY MEDIA SALARIES - INSTR	127,571.50	36,260.00	143,303.00	107,043.00	295.21%
A8202222	511152	LIBRARY MEDIA SALARIES - INSTR	33,475.09	36,260.00	38,121.00	1,861.00	5.13%
A3102226	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	3,000.00	3,000.00	100.00%
A3202226	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	3,000.00	3,000.00	100.00%
A4001100	511162	SUBSTITUTE TEACHER SALARIES	1,491,040.77	830,000.00	830,000.00	-	0.00%
A1301100	511172	INTERN/TUTOR SALARIES - INSTR	12,326.06	-	-	-	0.00%
A4001260	511172	INTERN/TUTOR SALARIES - INSTR	164,082.11	186,346.00	40,055.00	(146,291.00)	-78.51%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A3102195	511172	INTERN/TUTOR SALARIES - INSTR	6,667.50	12,150.00	12,150.00	-	0.00%
A3202195	511172	INTERN/TUTOR SALARIES - INSTR	1,320.00	12,150.00	12,150.00	-	0.00%
A7101118	511182	NON CERT INSTRUCTION SALARIES	-	-	66,625.00	66,625.00	100.00%
A4001108	511192	CO-CURRICULAR STIPENDS - INSTR	1,080.00	-	-	-	0.00%
A4001112	511192	CO-CURRICULAR STIPENDS - INSTR	1,200.00	9,600.00	11,764.00	2,164.00	22.54%
A4001122	511192	CO-CURRICULAR STIPENDS - INSTR	2,800.00	3,300.00	3,300.00	-	0.00%
A4002210	511192	CO-CURRICULAR STIPENDS - INSTR	85,330.17	90,803.60	105,905.00	15,101.40	16.63%
A4001310	511192	CO-CURRICULAR STIPENDS - INSTR	19,221.70	8,500.00	8,500.00	-	0.00%
A3102190	511192	CO-CURRICULAR STIPENDS - INSTR	-	2,035.00	2,035.00	-	0.00%
A3202190	511192	CO-CURRICULAR STIPENDS - INSTR	-	2,035.00	2,035.00	-	0.00%
A3102195	511192	CO-CURRICULAR STIPENDS - INSTR	3,155.00	2,924.33	3,475.00	550.67	18.83%
A3202195	511192	CO-CURRICULAR STIPENDS - INSTR	3,125.00	3,595.00	3,595.00	-	0.00%
A1502400	511192	CO-CURRICULAR STIPENDS - INSTR	1,088.28	1,600.00	3,377.00	1,777.00	111.06%
A1952400	511192	CO-CURRICULAR STIPENDS - INSTR	-	3,000.00	5,000.00	2,000.00	66.67%
A2302400	511192	CO-CURRICULAR STIPENDS - INSTR	2,761.34	2,250.00	4,000.00	1,750.00	77.78%
A3202400	511192	CO-CURRICULAR STIPENDS - INSTR	3,030.00	-	-	-	0.00%
A7102400	511192	CO-CURRICULAR STIPENDS - INSTR	-	800.00	-	(800.00)	-100.00%
A8102400	511192	CO-CURRICULAR STIPENDS - INSTR	1,665.00	10,000.00	10,000.00	-	0.00%
A8202400	511192	CO-CURRICULAR STIPENDS - INSTR	3,955.00	12,000.00	10,802.00	(1,198.00)	-9.98%
A4002210	511192	CO-CURRICULAR STIPENDS - INSTR	85,330	90,804	105,905	15,101	16.63%
A3102120	512022	SECRETARY SALARIES - INSTRUCT	56,758.09	54,801.00	59,420.00	4,619.00	8.43%
A3202120	512022	SECRETARY SALARIES - INSTRUCT	54,294.79	54,801.00	56,920.00	2,119.00	3.87%
A4002210	512022	SECRETARY SALARIES - INSTRUCT	183,319.01	187,996.00	142,552.00	(45,444.00)	-24.17%
A1202222	512022	SECRETARY SALARIES - INSTRUCT	16,649.85	15,927.00	17,395.00	1,468.00	9.22%
A1302222	512022	SECRETARY SALARIES - INSTRUCT	6,259.87	5,309.00	21,518.00	16,209.00	305.31%
A1502222	512022	SECRETARY SALARIES - INSTRUCT	11,099.91	10,618.00	11,597.00	979.00	9.22%
A1602222	512022	SECRETARY SALARIES - INSTRUCT	-	-	7,173.00	7,173.00	100.00%
A1902222	512022	SECRETARY SALARIES - INSTRUCT	21,919.39	21,236.00	26,796.00	5,560.00	26.18%
A1952222	512022	SECRETARY SALARIES - INSTRUCT	20,568.40	25,524.00	26,280.00	756.00	2.96%
A2202222	512022	SECRETARY SALARIES - INSTRUCT	13,831.62	-	13,398.00	13,398.00	100.00%
A2302222	512022	SECRETARY SALARIES - INSTRUCT	23,246.20	51,048.00	28,136.00	(22,912.00)	-44.88%
A3102222	512022	SECRETARY SALARIES - INSTRUCT	25,771.50	26,544.00	26,280.00	(264.00)	-0.99%
A3202222	512022	SECRETARY SALARIES - INSTRUCT	27,525.29	26,544.00	28,691.00	2,147.00	8.09%
A7102222	512022	SECRETARY SALARIES - INSTRUCT	-	25,524.00	13,398.00	(12,126.00)	-47.51%
A8102222	512022	SECRETARY SALARIES - INSTRUCT	22,296.96	25,524.00	27,594.00	2,070.00	8.11%
A8202222	512022	SECRETARY SALARIES - INSTRUCT	27,779.46	26,544.00	28,991.00	2,447.00	9.22%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A4001120	512022	SECRETARY SALARIES - INSTRUCT	22,750.00	-	27,674.00	27,674.00	100.00%
A4001260	512022	SECRETARY SALARIES - INSTRUCT	-	-	17,076.00	17,076.00	100.00%
A4001310	512022	SECRETARY SALARIES - INSTRUCT	48,438.12	81,345.00	57,096.00	(24,249.00)	-29.81%
A3001400	512022	SECRETARY SALARIES - INSTRUCT	2,975.00	2,975.00	2,352.00	(623.00)	-20.94%
A1202400	512022	SECRETARY SALARIES - INSTRUCT	71,565.22	67,563.00	69,560.00	1,997.00	2.96%
A1302400	512022	SECRETARY SALARIES - INSTRUCT	76,071.58	72,871.00	69,560.00	(3,311.00)	-4.54%
A1502400	512022	SECRETARY SALARIES - INSTRUCT	55,122.05	-	-	-	0.00%
A1602400	512022	SECRETARY SALARIES - INSTRUCT	96,667.76	89,308.00	71,266.00	(18,042.00)	-20.20%
A1902400	512022	SECRETARY SALARIES - INSTRUCT	56,732.97	54,801.00	56,420.00	1,619.00	2.95%
A1952400	512022	SECRETARY SALARIES - INSTRUCT	64,887.12	68,073.00	71,416.00	3,343.00	4.91%
A2202400	512022	SECRETARY SALARIES - INSTRUCT	136,429.93	135,107.00	114,767.00	(20,340.00)	-15.05%
A2302400	512022	SECRETARY SALARIES - INSTRUCT	184,382.30	163,346.00	195,803.00	32,457.00	19.87%
A3102400	512022	SECRETARY SALARIES - INSTRUCT	303,116.36	300,782.00	317,027.00	16,245.00	5.40%
A3202400	512022	SECRETARY SALARIES - INSTRUCT	287,085.72	291,608.00	309,544.00	17,936.00	6.15%
A7102400	512022	SECRETARY SALARIES - INSTRUCT	7,829.64	108,563.00	111,767.00	3,204.00	2.95%
A8102400	512022	SECRETARY SALARIES - INSTRUCT	186,919.00	188,870.00	193,393.00	4,523.00	2.39%
A8202400	512022	SECRETARY SALARIES - INSTRUCT	132,443.84	135,107.00	186,547.00	51,440.00	38.07%
A4002210	512022	SECRETARY SALARIES - INSTRUCT	183,319	187,996	142,552	(45,444)	-24.17%
A4001100	512032	SUBSTITUTE SECRETARY SALARIES	3,067.50	10,000.00	5,000.00	(5,000.00)	-50.00%
A1301121	512072	PARA SALARIES - INSTRUCTION	26,141.50	27,010.00	27,810.00	800.00	2.96%
A1501121	512072	PARA SALARIES - INSTRUCTION	26,297.02	27,010.00	-	(27,010.00)	-100.00%
A1951121	512072	PARA SALARIES - INSTRUCTION	28,599.18	27,010.00	30,294.00	3,284.00	12.16%
A8101121	512072	PARA SALARIES - INSTRUCTION	52,120.41	56,021.00	57,679.00	1,658.00	2.96%
A8201121	512072	PARA SALARIES - INSTRUCTION	29,792.62	28,011.00	64,550.00	36,539.00	130.45%
A2302122	512072	PARA SALARIES - INSTRUCTION	6,660.75	-	-	-	0.00%
A3102122	512072	PARA SALARIES - INSTRUCTION	27,658.94	27,010.00	27,810.00	800.00	2.96%
A3202122	512072	PARA SALARIES - INSTRUCTION	28,845.47	27,010.00	30,294.00	3,284.00	12.16%
A8202122	512072	PARA SALARIES - INSTRUCTION	20,309.30	26,155.00	27,810.00	1,655.00	6.33%
A1202400	512072	PARA SALARIES - INSTRUCTION	50,104.27	54,020.00	55,619.00	1,599.00	2.96%
A1302400	512072	PARA SALARIES - INSTRUCTION	46,347.50	54,020.00	28,610.00	(25,410.00)	-47.04%
A1502400	512072	PARA SALARIES - INSTRUCTION	31,269.24	27,010.00	-	(27,010.00)	-100.00%
A1602400	512072	PARA SALARIES - INSTRUCTION	43,541.98	27,010.00	85,816.00	58,806.00	217.72%
A1902400	512072	PARA SALARIES - INSTRUCTION	52,603.44	54,020.00	55,619.00	1,599.00	2.96%
A1952400	512072	PARA SALARIES - INSTRUCTION	23,837.93	27,010.00	27,810.00	800.00	2.96%
A3102400	512072	PARA SALARIES - INSTRUCTION	128,109.78	137,050.00	115,781.00	(21,269.00)	-15.52%
A3202400	512072	PARA SALARIES - INSTRUCTION	108,347.09	108,040.00	116,205.00	8,165.00	7.56%

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A8102400	512072	PARA SALARIES - INSTRUCTION	28,450.99	27,010.00	30,294.00	3,284.00	12.16%
A8202400	512072	PARA SALARIES - INSTRUCTION	57,510.22	55,020.00	30,793.00	(24,227.00)	-44.03%
A2201100	512082	INTERVENTION SPECIALISTS	50,790.81	53,013.00	54,337.00	1,324.00	2.50%
A2301100	512082	INTERVENTION SPECIALISTS	60,426.08	62,209.00	52,283.00	(9,926.00)	-15.96%
A8101100	512082	INTERVENTION SPECIALISTS	54,525.75	56,135.00	57,007.00	872.00	1.55%
A8201100	512082	INTERVENTION SPECIALISTS	51,008.22	52,513.00	52,283.00	(230.00)	-0.44%
A4001100	532202	PROF ED SERVICES - INSTRUCTION	17,418.03	120,000.00	-	(120,000.00)	-100.00%
A3201105	532202	PROF ED SERVICES - INSTRUCTION	-	950.00	-	(950.00)	-100.00%
A3101106	532202	PROF ED SERVICES - INSTRUCTION	-	650.00	650.00	-	0.00%
A4001112	532202	PROF ED SERVICES - INSTRUCTION	6,974.96	7,350.00	8,900.00	1,550.00	21.09%
A1901114	532202	PROF ED SERVICES - INSTRUCTION	118.00	125.00	2,600.00	2,475.00	1980.00%
A4002210	532202	PROF ED SERVICES - INSTRUCTION	10,199.00	9,827.41	-	(9,827.41)	-100.00%
A4001270	532202	PROF ED SERVICES - INSTRUCTION	8,420.70	-	-	-	0.00%
A3102190	532202	PROF ED SERVICES - INSTRUCTION	10,234.50	17,708.00	24,358.00	6,650.00	37.55%
A3202190	532202	PROF ED SERVICES - INSTRUCTION	9,488.50	16,605.00	24,358.00	7,753.00	46.69%
A4002190	532202	PROF ED SERVICES - INSTRUCTION	-	451.00	450.00	(1.00)	-0.22%
A3102195	532202	PROF ED SERVICES - INSTRUCTION	-	6,000.00	6,000.00	-	0.00%
A3202195	532202	PROF ED SERVICES - INSTRUCTION	-	6,000.00	6,000.00	-	0.00%
A1902400	532202	PROF ED SERVICES - INSTRUCTION	-	300.00	2,200.00	1,900.00	633.33%
A3102400	532202	PROF ED SERVICES - INSTRUCTION	-	543.24	798.00	254.76	46.90%
A3202400	532202	PROF ED SERVICES - INSTRUCTION	-	1,400.00	1,000.00	(400.00)	-28.57%
A7102400	532202	PROF ED SERVICES - INSTRUCTION	-	800.00	800.00	-	0.00%
A4002210	532202	PROF ED SERVICES - INSTRUCTION	10,199	9,827	-	(9,827)	-100.00%
A4002310	532302	PROF SERVICES - OTHER - INST	13,700.00	6,200.00	6,200.00	-	0.00%
A4001120	532302	PROF SERVICES - OTHER - INST	1,201.00	1,456.10	1,500.00	43.90	3.01%
A4001260	532302	PROF SERVICES - OTHER - INST	2,498.28	6,500.00	3,500.00	(3,000.00)	-46.15%
A4001270	532302	PROF SERVICES - OTHER - INST	-	9,800.00	10,000.00	200.00	2.04%
A4001310	532302	PROF SERVICES - OTHER - INST	5,491.49	750.00	1,000.00	250.00	33.33%
A3101103	532402	FIELD TRIPS/ADMISSION - INSTR	-	-	150.00	150.00	100.00%
A4001112	532402	FIELD TRIPS/ADMISSION - INSTR	370.00	5,390.00	5,500.00	110.00	2.04%
A3201113	532402	FIELD TRIPS/ADMISSION - INSTR	-	2,066.00	1,500.00	(566.00)	-27.40%
A4001120	532402	FIELD TRIPS/ADMISSION - INSTR	-	750.00	1,250.00	500.00	66.67%
A4001270	532402	FIELD TRIPS/ADMISSION - INSTR	5,895.50	16,000.00	16,000.00	-	0.00%
A7102400	532402	FIELD TRIPS/ADMISSION - INSTR	-	850.00	900.00	50.00	5.88%
A4002210	533012	OTHER PROF/TECH - INSTRUCTION	-	360.00	1,560.00	1,200.00	333.33%
A2303200	533012	OTHER PROF/TECH - INSTRUCTION	295.00	-	-	-	0.00%

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A3203200	533012	OTHER PROF/TECH - INSTRUCTION	374.00	400.00	400.00	-	0.00%
A4002210	533012	OTHER PROF/TECH - INSTRUCTION	-	360	1,560	1,200	333.33%
A4001102	543002	REPAIRS & MAINT - INSTRUCTION	-	2,500.00	2,500.00	-	0.00%
A3101110	543002	REPAIRS & MAINT - INSTRUCTION	448.32	500.00	500.00	-	0.00%
A3201110	543002	REPAIRS & MAINT - INSTRUCTION	-	-	250.00	250.00	100.00%
A4001112	543002	REPAIRS & MAINT - INSTRUCTION	3,120.00	10,000.00	21,000.00	11,000.00	110.00%
A3101113	543002	REPAIRS & MAINT - INSTRUCTION	-	500.00	500.00	-	0.00%
A2201116	543002	REPAIRS & MAINT - INSTRUCTION	-	-	250.00	250.00	100.00%
A2301116	543002	REPAIRS & MAINT - INSTRUCTION	-	-	250.00	250.00	100.00%
A3101116	543002	REPAIRS & MAINT - INSTRUCTION	-	-	500.00	500.00	100.00%
A3201116	543002	REPAIRS & MAINT - INSTRUCTION	-	250.00	500.00	250.00	100.00%
A7101116	543002	REPAIRS & MAINT - INSTRUCTION	-	250.00	250.00	-	0.00%
A8101116	543002	REPAIRS & MAINT - INSTRUCTION	-	-	250.00	250.00	100.00%
A8201116	543002	REPAIRS & MAINT - INSTRUCTION	-	-	250.00	250.00	100.00%
A7102223	543002	REPAIRS & MAINT - INSTRUCTION	-	900.00	-	(900.00)	-100.00%
A1202226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A1302226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A1502226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A1602226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A1902226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A1952226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A2202226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A2302226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A3102226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A3202226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A4002226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A7102226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	750.00	750.00	100.00%
A8102226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A8202226	543002	REPAIRS & MAINT - INSTRUCTION	-	-	1,312.00	1,312.00	100.00%
A4001310	543002	REPAIRS & MAINT - INSTRUCTION	1,346.25	1,000.00	1,000.00	-	0.00%
A3202400	543002	REPAIRS & MAINT - INSTRUCTION	-	5,000.00	5,000.00	-	0.00%
A4001120	544402	RENTS & LEASES - INSTRUCTION	30,563.50	29,225.00	30,045.00	820.00	2.81%
A4001310	544402	RENTS & LEASES - INSTRUCTION	70,515.54	51,250.00	53,025.00	1,775.00	3.46%
A3102400	553102	POSTAGE - INSTRUCTION	653	660	660	-	0.00%
A3202400	553102	POSTAGE - INSTRUCTION	388	630	630	-	0.00%
A3101105	553302	SOFTWARE/LICENSES - INSTRUCT	1,440.00	1,584.00	1,584.00	-	0.00%

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A3101106	553302	SOFTWARE/LICENSES - INSTRUCT	-	400.00	400.00	-	0.00%
A4001112	553302	SOFTWARE/LICENSES - INSTRUCT	10,932.91	17,848.00	13,520.00	(4,328.00)	-24.25%
A3101115	553302	SOFTWARE/LICENSES - INSTRUCT	199.99	50.00	50.00	-	0.00%
A2202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	7,510.00	7,510.00	100.00%
A2302210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	8,708.00	8,708.00	100.00%
A3102210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	16,796.00	16,796.00	100.00%
A3202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	17,037.00	17,037.00	100.00%
A4002210	553302	SOFTWARE/LICENSES - INSTRUCT	625.00	-	54,590.00	54,590.00	100.00%
A7102210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,847.00	6,847.00	100.00%
A8102210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,767.00	6,767.00	100.00%
A8202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,650.00	6,650.00	100.00%
A3102222	553302	SOFTWARE/LICENSES - INSTRUCT	3,250.00	315.00	1,000.00	685.00	217.46%
A3202222	553302	SOFTWARE/LICENSES - INSTRUCT	245.00	3,050.00	2,900.00	(150.00)	-4.92%
A1202225	553302	SOFTWARE/LICENSES - INSTRUCT	-	2,000.00	280.00	(1,720.00)	-86.00%
A1202226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	3,200.00	3,200.00	100.00%
A1302226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	3,200.00	3,200.00	100.00%
A1602226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	3,200.00	3,200.00	100.00%
A1902226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	3,200.00	3,200.00	100.00%
A1952226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	3,200.00	3,200.00	100.00%
A2202226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,800.00	6,800.00	100.00%
A2302226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,800.00	6,800.00	100.00%
A3102226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	3,800.00	3,800.00	100.00%
A3202226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	3,800.00	3,800.00	100.00%
A4002226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	1,500.00	1,500.00	100.00%
A7102226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,800.00	6,800.00	100.00%
A8102226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	8,200.00	8,200.00	100.00%
A8202226	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	8,200.00	8,200.00	100.00%
A4001120	553302	SOFTWARE/LICENSES - INSTRUCT	-	3,350.00	11,200.00	7,850.00	234.33%
A4001310	553302	SOFTWARE/LICENSES - INSTRUCT	1,446.25	10,500.00	8,500.00	(2,000.00)	-19.05%
A2202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	7,510	7,510	#DIV/0!
A2302210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	8,708	8,708	#DIV/0!
A3102210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	16,796	16,796	#DIV/0!
A3202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	17,037	17,037	#DIV/0!
A4002210	553302	SOFTWARE/LICENSES - INSTRUCT	625	-	54,590	54,590	#DIV/0!
A7102210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,847	6,847	#DIV/0!
A8102210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,767	6,767	#DIV/0!

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A8202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	6,650	6,650	#DIV/0!
A4001102	555002	PRINTING & BINDING - INSTRUCT	-	500.00	500.00	-	0.00%
A3102120	555002	PRINTING & BINDING - INSTRUCT	224.00	450.00	450.00	-	0.00%
A4002210	555002	PRINTING & BINDING - INSTRUCT	26,564.50	28,800.00	40,560.00	11,760.00	40.83%
A4001120	555002	PRINTING & BINDING - INSTRUCT	-	250.00	250.00	-	0.00%
A4001310	555002	PRINTING & BINDING - INSTRUCT	2,267.00	3,500.00	2,500.00	(1,000.00)	-28.57%
A2302400	555002	PRINTING & BINDING - INSTRUCT	252.00	853.00	400.00	(453.00)	-53.11%
A3102400	555002	PRINTING & BINDING - INSTRUCT	2,136.46	3,300.00	3,300.00	-	0.00%
A3202400	555002	PRINTING & BINDING - INSTRUCT	7,037.34	10,225.00	10,000.00	(225.00)	-2.20%
A4002210	555002	PRINTING & BINDING - INSTRUCT	26,565	28,800	40,560	11,760	40.83%
A4001310	558002	STAFF TRANSPORT - INSTRUCTION	3,862.45	3,500.00	3,500.00	-	0.00%
A3102195	558002	STAFF TRANSPORT - INSTRUCTION	-	4,950.67	4,400.00	(550.67)	-11.12%
A3202195	558002	STAFF TRANSPORT - INSTRUCTION	-	4,400.00	4,400.00	-	0.00%
A3202400	558002	STAFF TRANSPORT - INSTRUCTION	-	-	3,000.00	3,000.00	100.00%
A3202400	559002	OTHER PURCHASED SERVICES - INT	-	1,000.00	1,000.00	-	0.00%
A4001100	561102	INSTRUCT SUPPLIES - INSTRUCT	-	35,000.00	-	(35,000.00)	-100.00%
A1201102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,232.34	2,220.00	2,304.00	84.00	3.78%
A1301102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,949.89	1,986.00	2,130.00	144.00	7.25%
A1501102	561102	INSTRUCT SUPPLIES - INSTRUCT	798.05	1,512.00	-	(1,512.00)	-100.00%
A1601102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,084.85	3,166.00	2,304.00	(862.00)	-27.23%
A1901102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,736.02	2,052.00	2,052.00	-	0.00%
A1951102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,732.49	2,958.00	2,904.00	(54.00)	-1.83%
A2201102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,005.18	2,696.00	2,387.00	(309.00)	-11.46%
A2301102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,429.03	4,936.00	4,263.00	(673.00)	-13.63%
A3101102	561102	INSTRUCT SUPPLIES - INSTRUCT	11,581.76	15,300.00	14,025.00	(1,275.00)	-8.33%
A3201102	561102	INSTRUCT SUPPLIES - INSTRUCT	10,976.40	13,040.00	12,562.00	(478.00)	-3.67%
A4001102	561102	INSTRUCT SUPPLIES - INSTRUCT	16,010.07	20,500.00	21,506.00	1,006.00	4.91%
A7101102	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	3,612.00	3,612.00	100.00%
A8101102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,438.66	5,632.00	5,545.00	(87.00)	-1.54%
A8201102	561102	INSTRUCT SUPPLIES - INSTRUCT	3,309.70	5,472.00	5,489.00	17.00	0.31%
A3101103	561102	INSTRUCT SUPPLIES - INSTRUCT	1,608.75	3,653.00	2,200.00	(1,453.00)	-39.78%
A3201103	561102	INSTRUCT SUPPLIES - INSTRUCT	3,319.69	4,140.00	4,200.00	60.00	1.45%
A7101105	561102	INSTRUCT SUPPLIES - INSTRUCT	-	400.00	400.00	-	0.00%
A3101106	561102	INSTRUCT SUPPLIES - INSTRUCT	128.54	500.00	500.00	-	0.00%
A3201106	561102	INSTRUCT SUPPLIES - INSTRUCT	570.00	558.00	600.00	42.00	7.53%
A3101107	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	650.00	650.00	100.00%

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A3201107	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	250.00	250.00	100.00%
A2201108	561102	INSTRUCT SUPPLIES - INSTRUCT	857.67	798.00	858.00	60.00	7.52%
A2301108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	1,525.00	1,525.00	100.00%
A3101108	561102	INSTRUCT SUPPLIES - INSTRUCT	1,113.24	949.01	1,575.00	625.99	65.96%
A3201108	561102	INSTRUCT SUPPLIES - INSTRUCT	1,198.92	1,240.00	1,430.00	190.00	15.32%
A7101108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	528.00	648.00	120.00	22.73%
A8101108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,224.85	680.00	(544.85)	-44.48%
A8201108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	620.00	685.00	65.00	10.48%
A3101109	561102	INSTRUCT SUPPLIES - INSTRUCT	7,423.55	6,960.00	6,960.00	-	0.00%
A3201109	561102	INSTRUCT SUPPLIES - INSTRUCT	313.77	600.00	540.00	(60.00)	-10.00%
A2201110	561102	INSTRUCT SUPPLIES - INSTRUCT	4,386.27	5,100.00	5,100.00	-	0.00%
A2301110	561102	INSTRUCT SUPPLIES - INSTRUCT	4,206.53	4,840.00	3,840.00	(1,000.00)	-20.66%
A3101110	561102	INSTRUCT SUPPLIES - INSTRUCT	3,783.88	5,008.76	3,500.00	(1,508.76)	-30.12%
A3201110	561102	INSTRUCT SUPPLIES - INSTRUCT	2,750.14	5,778.18	5,200.00	(578.18)	-10.01%
A7101110	561102	INSTRUCT SUPPLIES - INSTRUCT	-	3,000.00	6,500.00	3,500.00	116.67%
A8101110	561102	INSTRUCT SUPPLIES - INSTRUCT	1,150.71	2,400.00	2,000.00	(400.00)	-16.67%
A8201110	561102	INSTRUCT SUPPLIES - INSTRUCT	617.50	3,448.00	1,571.00	(1,877.00)	-54.44%
A1201111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,324.66	3,000.00	3,903.00	903.00	30.10%
A1301111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	2,360.00	2,360.00	100.00%
A1501111	561102	INSTRUCT SUPPLIES - INSTRUCT	498.19	500.00	-	(500.00)	-100.00%
A1901111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,048.05	961.65	2,000.00	1,038.35	107.98%
A1951111	561102	INSTRUCT SUPPLIES - INSTRUCT	287.44	-	1,500.00	1,500.00	100.00%
A2201111	561102	INSTRUCT SUPPLIES - INSTRUCT	2,673.49	2,205.00	2,158.00	(47.00)	-2.13%
A2301111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,441.19	-	3,239.00	3,239.00	100.00%
A3101111	561102	INSTRUCT SUPPLIES - INSTRUCT	2,758.82	3,440.66	3,500.00	59.34	1.72%
A3201111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,768.38	2,100.00	331.62	18.75%
A7101111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	400.00	400.00	-	0.00%
A8101111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,902.08	1,000.00	5,000.00	4,000.00	400.00%
A8201111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	2,127.00	-	(2,127.00)	-100.00%
A4001112	561102	INSTRUCT SUPPLIES - INSTRUCT	21,199.67	33,750.50	37,100.00	3,349.50	9.92%
A1301113	561102	INSTRUCT SUPPLIES - INSTRUCT	79.20	1,845.00	-	(1,845.00)	-100.00%
A1501113	561102	INSTRUCT SUPPLIES - INSTRUCT	331.14	1,070.00	-	(1,070.00)	-100.00%
A1601113	561102	INSTRUCT SUPPLIES - INSTRUCT	61.99	2,005.00	2,478.00	473.00	23.59%
A1901113	561102	INSTRUCT SUPPLIES - INSTRUCT	1,276.27	1,500.00	2,007.00	507.00	33.80%
A1951113	561102	INSTRUCT SUPPLIES - INSTRUCT	266.74	2,170.00	2,500.00	330.00	15.21%
A2201113	561102	INSTRUCT SUPPLIES - INSTRUCT	1,779.10	2,952.00	2,200.00	(752.00)	-25.47%

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A2301113	561102	INSTRUCT SUPPLIES - INSTRUCT	263.68	399.00	793.00	394.00	98.75%
A3101113	561102	INSTRUCT SUPPLIES - INSTRUCT	9,505.53	10,200.00	10,140.00	(60.00)	-0.59%
A3201113	561102	INSTRUCT SUPPLIES - INSTRUCT	6,132.13	9,510.00	8,800.00	(710.00)	-7.47%
A7101113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	400.00	600.00	200.00	50.00%
A8101113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	3,000.00	3,541.00	541.00	18.03%
A8201113	561102	INSTRUCT SUPPLIES - INSTRUCT	98.99	2,985.00	3,013.00	28.00	0.94%
A1201114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,892.35	3,000.00	3,500.00	500.00	16.67%
A1301114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,160.00	11,593.85	12,640.00	1,046.15	9.02%
A1501114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,639.30	2,300.00	-	(2,300.00)	-100.00%
A1601114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,480.00	3,000.00	3,000.00	-	0.00%
A1901114	561102	INSTRUCT SUPPLIES - INSTRUCT	467.64	5,613.35	1,200.00	(4,413.35)	-78.62%
A1951114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,242.24	500.00	3,000.00	2,500.00	500.00%
A2201114	561102	INSTRUCT SUPPLIES - INSTRUCT	557.79	720.00	700.00	(20.00)	-2.78%
A2301114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,369.74	1,000.00	1,000.00	-	0.00%
A8101114	561102	INSTRUCT SUPPLIES - INSTRUCT	3,636.59	3,020.00	5,900.00	2,880.00	95.36%
A8201114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,349.73	5,021.00	6,228.00	1,207.00	24.04%
A1901115	561102	INSTRUCT SUPPLIES - INSTRUCT	6,029.04	-	-	-	0.00%
A1951115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	500.00	500.00	100.00%
A2201115	561102	INSTRUCT SUPPLIES - INSTRUCT	712.01	448.00	712.00	264.00	58.93%
A3101115	561102	INSTRUCT SUPPLIES - INSTRUCT	793.18	2,000.00	2,000.00	-	0.00%
A3201115	561102	INSTRUCT SUPPLIES - INSTRUCT	1,384.90	3,474.00	3,000.00	(474.00)	-13.64%
A7101115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	400.00	400.00	-	0.00%
A8101115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	500.00	500.00	-	0.00%
A1201116	561102	INSTRUCT SUPPLIES - INSTRUCT	576.63	570.00	675.00	105.00	18.42%
A1301116	561102	INSTRUCT SUPPLIES - INSTRUCT	488.47	512.00	642.00	130.00	25.39%
A1501116	561102	INSTRUCT SUPPLIES - INSTRUCT	342.25	390.00	-	(390.00)	-100.00%
A1601116	561102	INSTRUCT SUPPLIES - INSTRUCT	578.93	554.00	668.00	114.00	20.58%
A1901116	561102	INSTRUCT SUPPLIES - INSTRUCT	486.38	525.00	564.00	39.00	7.43%
A1951116	561102	INSTRUCT SUPPLIES - INSTRUCT	-	756.00	836.00	80.00	10.58%
A2201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,016.16	843.00	858.00	15.00	1.78%
A2301116	561102	INSTRUCT SUPPLIES - INSTRUCT	2,689.83	1,543.00	1,525.00	(18.00)	-1.17%
A3101116	561102	INSTRUCT SUPPLIES - INSTRUCT	4,130.65	3,630.14	3,170.00	(460.14)	-12.68%
A3201116	561102	INSTRUCT SUPPLIES - INSTRUCT	2,531.35	2,883.00	2,858.00	(25.00)	-0.87%
A4001116	561102	INSTRUCT SUPPLIES - INSTRUCT	184.75	1,900.00	300.00	(1,600.00)	-84.21%
A7101116	561102	INSTRUCT SUPPLIES - INSTRUCT	-	660.00	648.00	(12.00)	-1.82%
A8101116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,394.23	1,526.00	1,546.00	20.00	1.31%

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A8201116	561102	INSTRUCT SUPPLIES - INSTRUCT	759.60	1,491.00	1,629.00	138.00	9.26%
A7101118	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,249.50	7,000.00	5,750.50	460.22%
A1601121	561102	INSTRUCT SUPPLIES - INSTRUCT	283.25	500.00	500.00	-	0.00%
A2202120	561102	INSTRUCT SUPPLIES - INSTRUCT	130.83	795.00	785.00	(10.00)	-1.26%
A3102120	561102	INSTRUCT SUPPLIES - INSTRUCT	-	250.00	250.00	-	0.00%
A7102120	561102	INSTRUCT SUPPLIES - INSTRUCT	-	400.00	400.00	-	0.00%
A1202210	561102	INSTRUCT SUPPLIES - INSTRUCT	16,392.77	9,179.00	18,831.00	9,652.00	105.15%
A1302210	561102	INSTRUCT SUPPLIES - INSTRUCT	15,553.37	9,135.70	18,831.00	9,695.30	106.13%
A1502210	561102	INSTRUCT SUPPLIES - INSTRUCT	11,919.74	7,065.05	-	(7,065.05)	-100.00%
A1602210	561102	INSTRUCT SUPPLIES - INSTRUCT	16,016.06	10,006.60	18,831.00	8,824.40	88.19%
A1902210	561102	INSTRUCT SUPPLIES - INSTRUCT	14,086.78	7,965.80	15,417.00	7,451.20	93.54%
A1952210	561102	INSTRUCT SUPPLIES - INSTRUCT	18,400.37	12,089.51	22,134.00	10,044.49	83.08%
A2202210	561102	INSTRUCT SUPPLIES - INSTRUCT	369.51	9,360.91	11,162.00	1,801.09	19.24%
A2302210	561102	INSTRUCT SUPPLIES - INSTRUCT	523.29	18,081.01	19,619.00	1,537.99	8.51%
A3102210	561102	INSTRUCT SUPPLIES - INSTRUCT	23,771.15	648.00	2,070.00	1,422.00	219.44%
A3202210	561102	INSTRUCT SUPPLIES - INSTRUCT	22,325.09	901.00	2,070.00	1,169.00	129.74%
A4002210	561102	INSTRUCT SUPPLIES - INSTRUCT	50,277.33	31,587.97	11,500.00	(20,087.97)	-63.59%
A8102210	561102	INSTRUCT SUPPLIES - INSTRUCT	24,179.23	28,031.71	39,561.00	11,529.29	41.13%
A8202210	561102	INSTRUCT SUPPLIES - INSTRUCT	23,353.51	28,741.03	28,742.00	0.97	0.00%
A4002226	561102	INSTRUCT SUPPLIES - INSTRUCT	4,378.07	6,666.06	6,500.00	(166.06)	-2.49%
A4002310	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,100.00	1,100.00	-	0.00%
A4001120	561102	INSTRUCT SUPPLIES - INSTRUCT	1,081.37	2,500.00	2,500.00	-	0.00%
A4001260	561102	INSTRUCT SUPPLIES - INSTRUCT	208.70	1,000.00	1,000.00	-	0.00%
A4001270	561102	INSTRUCT SUPPLIES - INSTRUCT	4,482.46	6,500.00	8,000.00	1,500.00	23.08%
A4001310	561102	INSTRUCT SUPPLIES - INSTRUCT	5,543.75	5,500.00	5,500.00	-	0.00%
A3102195	561102	INSTRUCT SUPPLIES - INSTRUCT	1,123.51	1,140.00	690.00	(450.00)	-39.47%
A3202195	561102	INSTRUCT SUPPLIES - INSTRUCT	429.01	690.00	690.00	-	0.00%
A1202400	561102	INSTRUCT SUPPLIES - INSTRUCT	1,939.20	6,375.00	6,000.00	(375.00)	-5.88%
A1502400	561102	INSTRUCT SUPPLIES - INSTRUCT	1,164.71	4,350.00	-	(4,350.00)	-100.00%
A1602400	561102	INSTRUCT SUPPLIES - INSTRUCT	5,172.61	6,335.00	8,257.00	1,922.00	30.34%
A1902400	561102	INSTRUCT SUPPLIES - INSTRUCT	-	5,500.00	4,700.00	(800.00)	-14.55%
A1952400	561102	INSTRUCT SUPPLIES - INSTRUCT	10,686.07	7,830.00	5,000.00	(2,830.00)	-36.14%
A2202400	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	2,300.00	2,300.00	100.00%
A2302400	561102	INSTRUCT SUPPLIES - INSTRUCT	-	2,682.00	2,086.00	(596.00)	-22.22%
A3102400	561102	INSTRUCT SUPPLIES - INSTRUCT	728.82	1,500.00	1,500.00	-	0.00%
A7102400	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,000.00	1,000.00	-	0.00%

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A8102400	561102	INSTRUCT SUPPLIES - INSTRUCT	8,330.31	20,000.00	16,000.00	(4,000.00)	-20.00%
A1202210	561102	INSTRUCT SUPPLIES - INSTRUCT	16,393	9,179	18,831	9,652	105.15%
A1302210	561102	INSTRUCT SUPPLIES - INSTRUCT	15,553	9,136	18,831	9,695	106.13%
A1502210	561102	INSTRUCT SUPPLIES - INSTRUCT	11,920	7,065	-	(7,065)	-100.00%
A1602210	561102	INSTRUCT SUPPLIES - INSTRUCT	16,016	10,007	18,831	8,824	88.19%
A1902210	561102	INSTRUCT SUPPLIES - INSTRUCT	14,087	7,966	15,417	7,451	93.54%
A1952210	561102	INSTRUCT SUPPLIES - INSTRUCT	18,400	12,090	22,134	10,044	83.08%
A2202210	561102	INSTRUCT SUPPLIES - INSTRUCT	370	9,361	11,162	1,801	19.24%
A2302210	561102	INSTRUCT SUPPLIES - INSTRUCT	523	18,081	19,619	1,538	8.51%
A3102210	561102	INSTRUCT SUPPLIES - INSTRUCT	23,771	648	2,070	1,422	219.44%
A3202210	561102	INSTRUCT SUPPLIES - INSTRUCT	22,325	901	2,070	1,169	129.74%
A4002210	561102	INSTRUCT SUPPLIES - INSTRUCT	50,277	31,588	11,500	(20,088)	-63.59%
A8102210	561102	INSTRUCT SUPPLIES - INSTRUCT	24,179	28,032	39,561	11,529	41.13%
A8202210	561102	INSTRUCT SUPPLIES - INSTRUCT	23,354	28,741	28,742	1	0.00%
A2302120	561202	ADMIN SUPPLIES - INSTRUCTION	483.98	435.00	518.00	83.00	19.08%
A4002210	561202	ADMIN SUPPLIES - INSTRUCTION	1,190.44	2,230.00	1,210.00	(1,020.00)	-45.74%
A4001270	561202	ADMIN SUPPLIES - INSTRUCTION	1,062.73	-	-	-	0.00%
A4001310	561202	ADMIN SUPPLIES - INSTRUCTION	6,319.15	1,500.00	1,500.00	-	0.00%
A1202400	561202	ADMIN SUPPLIES - INSTRUCTION	40.42	-	-	-	0.00%
A2302400	561202	ADMIN SUPPLIES - INSTRUCTION	1,092.00	2,716.00	2,682.00	(34.00)	-1.25%
A3102400	561202	ADMIN SUPPLIES - INSTRUCTION	1,529.57	4,460.00	4,500.00	40.00	0.90%
A7102400	561202	ADMIN SUPPLIES - INSTRUCTION	-	1,000.00	2,090.00	1,090.00	109.00%
A4002210	561202	ADMIN SUPPLIES - INSTRUCTION	1,190	2,230	1,210	(1,020)	-45.74%
A2302222	561502	COMP MEDIA SUPPLIES - INSTRUCT	64.29	-	-	-	0.00%
A3102223	561502	COMP MEDIA SUPPLIES - INSTRUCT	-	-	200.00	200.00	100.00%
A3101103	564102	TEXTBOOKS - INSTRUCTION	-	-	700.00	700.00	100.00%
A3201103	564102	TEXTBOOKS - INSTRUCTION	-	422.00	400.00	(22.00)	-5.21%
A3101105	564102	TEXTBOOKS - INSTRUCTION	4,483.78	6,407.56	6,410.00	2.44	0.04%
A3201105	564102	TEXTBOOKS - INSTRUCTION	3,141.90	2,994.00	2,700.00	(294.00)	-9.82%
A3101106	564102	TEXTBOOKS - INSTRUCTION	-	1,000.00	1,000.00	-	0.00%
A3201106	564102	TEXTBOOKS - INSTRUCTION	-	1,066.16	1,000.00	(66.16)	-6.21%
A3201109	564102	TEXTBOOKS - INSTRUCTION	-	450.00	250.00	(200.00)	-44.44%
A3101113	564102	TEXTBOOKS - INSTRUCTION	-	1,440.00	1,500.00	60.00	4.17%
A3201113	564102	TEXTBOOKS - INSTRUCTION	-	-	600.00	600.00	100.00%
A3101115	564102	TEXTBOOKS - INSTRUCTION	-	3,000.00	3,000.00	-	0.00%
A3201115	564102	TEXTBOOKS - INSTRUCTION	-	2,500.00	2,200.00	(300.00)	-12.00%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A3102210	564102	TEXTBOOKS - INSTRUCTION	5,923.13	12,490.95	53,510.00	41,019.05	328.39%
A3202210	564102	TEXTBOOKS - INSTRUCTION	5,923.12	10,084.00	53,510.00	43,426.00	430.64%
A4001310	564102	TEXTBOOKS - INSTRUCTION	-	1,500.00	1,500.00	-	0.00%
A3102210	564102	TEXTBOOKS - INSTRUCTION	5,923	12,491	53,510	41,019	328.39%
A3202210	564102	TEXTBOOKS - INSTRUCTION	5,923	10,084	53,510	43,426	430.64%
A4001114	564112	REPLACEMENT TEXTBOOKS	-	579.77	4,200.00	3,620.23	624.43%
A4001115	564112	REPLACEMENT TEXTBOOKS	-	-	3,300.00	3,300.00	100.00%
A3101106	564202	LIB BOOKS/MAG SUBSCRIPTIONS	165.31	80.00	80.00	-	0.00%
A8201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	3,000.00	4,000.00	1,000.00	33.33%
A3101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	274.73	400.00	400.00	-	0.00%
A7101115	564202	LIB BOOKS/MAG SUBS - INSTR	-	300.00	300.00	-	0.00%
A8101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	200.00	100.00	(100.00)	-50.00%
A1202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,950.00	-	-	-	0.00%
A1302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,912.66	-	-	-	0.00%
A1502210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,442.00	-	-	-	0.00%
A1602210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,923.68	-	-	-	0.00%
A1902210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,604.00	-	-	-	0.00%
A1952210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	2,410.74	-	-	-	0.00%
A2202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	522.05	-	-	-	0.00%
A2302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	522.05	0.48	-	(0.48)	-100.00%
A8102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,049.08	-	-	-	0.00%
A8202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,083.06	1,691.50	-	(1,691.50)	-100.00%
A1952222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	500.00	500.00	-	0.00%
A2202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	5,574.62	2,300.00	4,600.00	2,300.00	100.00%
A2302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	7,870.57	6,986.00	6,675.00	(311.00)	-4.45%
A3102222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	4,727.63	6,215.00	4,800.00	(1,415.00)	-22.77%
A3202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	5,942.07	5,247.00	4,500.00	(747.00)	-14.24%
A7102222	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	5,000.00	5,000.00	100.00%
A1202226	564202	LIB BOOKS/MAG SUBS - INSTR	4,016.75	4,197.60	5,400.00	1,202.40	28.64%
A1302226	564202	LIB BOOKS/MAG SUBS - INSTR	3,871.24	4,081.00	5,400.00	1,319.00	32.32%
A1502226	564202	LIB BOOKS/MAG SUBS - INSTR	2,834.46	2,984.96	-	(2,984.96)	-100.00%
A1602226	564202	LIB BOOKS/MAG SUBS - INSTR	4,350.76	4,349.18	4,600.00	250.82	5.77%
A1902226	564202	LIB BOOKS/MAG SUBS - INSTR	3,444.08	3,474.68	3,700.00	225.32	6.48%
A1952226	564202	LIB BOOKS/MAG SUBS - INSTR	5,179.96	5,072.10	5,400.00	327.90	6.46%
A2202226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	6,100.00	6,100.00	100.00%
A2302226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	10,700.00	10,700.00	100.00%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A8102226	564202	LIB BOOKS/MAG SUBS - INSTR	7,219.28	6,401.34	11,300.00	4,898.66	76.53%
A8202226	564202	LIB BOOKS/MAG SUBS - INSTR	6,779.71	6,273.08	12,100.00	5,826.92	92.89%
A4001120	564202	LIB BOOKS/MAG SUBS - INSTR	-	1,043.90	-	(1,043.90)	-100.00%
A3102400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	97.00	250.00	250.00	-	0.00%
A1202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,950	-	-	-	#DIV/0!
A1302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,913	-	-	-	#DIV/0!
A1502210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,442	-	-	-	#DIV/0!
A1602210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,924	-	-	-	#DIV/0!
A1902210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,604	-	-	-	#DIV/0!
A1952210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	2,411	-	-	-	#DIV/0!
A2202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	522	-	-	-	#DIV/0!
A2302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	522	0	-	(0)	-100.00%
A8102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,049	-	-	-	#DIV/0!
A8202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,083	1,692	-	(1,692)	-100.00%
A3201106	565002	STUDENT RECOGNITION - INSTRUCT	-	108.00	100.00	(8.00)	-7.41%
A4001112	565002	STUDENT RECOGNITION - INSTRUCT	1,038.00	1,000.00	1,700.00	700.00	70.00%
A1201115	565002	STUDENT RECOGNITION - INSTRUCT	-	2,065.00	2,597.00	532.00	25.76%
A4002310	565002	STUDENT RECOGNITION - INSTRUCT	52.50	2,150.00	2,150.00	-	0.00%
A4001120	565002	STUDENT RECOGNITION - INSTRUCT	739.09	2,250.00	2,750.00	500.00	22.22%
A4001102	569002	OFFICE SUPPLIES - INSTRUCTION	570.80	1,000.00	1,000.00	-	0.00%
A3101103	569002	OFFICE SUPPLIES - INSTRUCTION	1,923.34	-	600.00	600.00	100.00%
A3201103	569002	OFFICE SUPPLIES - INSTRUCTION	-	150.00	150.00	-	0.00%
A3101105	569002	OFFICE SUPPLIES - INSTRUCTION	774.92	1,002.44	1,000.00	(2.44)	-0.24%
A3201105	569002	OFFICE SUPPLIES - INSTRUCTION	-	600.00	600.00	-	0.00%
A3101106	569002	OFFICE SUPPLIES - INSTRUCTION	803.94	700.00	700.00	-	0.00%
A3201106	569002	OFFICE SUPPLIES - INSTRUCTION	419.42	536.25	420.00	(116.25)	-21.68%
A8101108	569002	OFFICE SUPPLIES - INSTRUCTION	-	100.00	-	(100.00)	-100.00%
A8201108	569002	OFFICE SUPPLIES - INSTRUCTION	136.38	5,000.00	-	(5,000.00)	-100.00%
A3201109	569002	OFFICE SUPPLIES - INSTRUCTION	43.26	50.00	50.00	-	0.00%
A2301110	569002	OFFICE SUPPLIES - INSTRUCTION	-	605.00	605.00	-	0.00%
A3101110	569002	OFFICE SUPPLIES - INSTRUCTION	798.65	800.00	800.00	-	0.00%
A3201110	569002	OFFICE SUPPLIES - INSTRUCTION	132.12	121.82	100.00	(21.82)	-17.91%
A3101111	569002	OFFICE SUPPLIES - INSTRUCTION	1,119.73	809.34	750.00	(59.34)	-7.33%
A3201111	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,200.62	600.00	(600.62)	-50.03%
A4001112	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,000.00	1,500.00	500.00	50.00%
A3101113	569002	OFFICE SUPPLIES - INSTRUCTION	436.82	1,000.00	1,000.00	-	0.00%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A3201113	569002	OFFICE SUPPLIES - INSTRUCTION	615.01	750.00	750.00	-	0.00%
A1201114	569002	OFFICE SUPPLIES - INSTRUCTION	-	500.00	1,000.00	500.00	100.00%
A3101115	569002	OFFICE SUPPLIES - INSTRUCTION	997.52	1,000.00	1,000.00	-	0.00%
A3201115	569002	OFFICE SUPPLIES - INSTRUCTION	-	600.00	600.00	-	0.00%
A3101116	569002	OFFICE SUPPLIES - INSTRUCTION	-	500.00	-	(500.00)	-100.00%
A3201116	569002	OFFICE SUPPLIES - INSTRUCTION	212.76	250.00	-	(250.00)	-100.00%
A7101116	569002	OFFICE SUPPLIES - INSTRUCTION	-	250.00	-	(250.00)	-100.00%
A4001122	569002	OFFICE SUPPLIES - INSTRUCTION	-	2,200.00	2,200.00	-	0.00%
A3102120	569002	OFFICE SUPPLIES - INSTRUCTION	1,574.24	1,100.00	1,100.00	-	0.00%
A3202120	569002	OFFICE SUPPLIES - INSTRUCTION	654.87	600.00	700.00	100.00	16.67%
A4002210	569002	OFFICE SUPPLIES - INSTRUCTION	551.47	560.00	500.00	(60.00)	-10.71%
A1202222	569002	OFFICE SUPPLIES - INSTRUCTION	-	500.00	1,500.00	1,000.00	200.00%
A1302222	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	225.00	225.00	100.00%
A1602222	569002	OFFICE SUPPLIES - INSTRUCTION	-	400.00	225.00	(175.00)	-43.75%
A1902222	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	225.00	225.00	100.00%
A1952222	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	225.00	225.00	100.00%
A2202222	569002	OFFICE SUPPLIES - INSTRUCTION	622.23	750.00	750.00	-	0.00%
A2302222	569002	OFFICE SUPPLIES - INSTRUCTION	-	400.00	750.00	350.00	87.50%
A3102222	569002	OFFICE SUPPLIES - INSTRUCTION	436.55	1,016.00	800.00	(216.00)	-21.26%
A3202222	569002	OFFICE SUPPLIES - INSTRUCTION	274.03	850.00	800.00	(50.00)	-5.88%
A7102222	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	750.00	750.00	100.00%
A8102222	569002	OFFICE SUPPLIES - INSTRUCTION	521.08	1,000.00	1,000.00	-	0.00%
A8202222	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,500.00	1,500.00	-	0.00%
A2202223	569002	OFFICE SUPPLIES - INSTRUCTION	2,429.50	2,500.00	2,500.00	-	0.00%
A2302223	569002	OFFICE SUPPLIES - INSTRUCTION	1,986.17	4,850.00	562.00	(4,288.00)	-88.41%
A3102223	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,700.00	1,000.00	(700.00)	-41.18%
A7102223	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	2,000.00	2,000.00	100.00%
A8202223	569002	OFFICE SUPPLIES - INSTRUCTION	-	2,427.00	2,427.00	-	0.00%
A1202225	569002	OFFICE SUPPLIES - INSTRUCTION	-	500.00	1,000.00	500.00	100.00%
A1502225	569002	OFFICE SUPPLIES - INSTRUCTION	-	500.00	2,000.00	1,500.00	300.00%
A3102225	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	500.00	500.00	100.00%
A4002226	569002	OFFICE SUPPLIES - INSTRUCTION	1,262.26	3,640.00	-	(3,640.00)	-100.00%
A4001120	569002	OFFICE SUPPLIES - INSTRUCTION	483.92	500.00	750.00	250.00	50.00%
A4001270	569002	OFFICE SUPPLIES - INSTRUCTION	99.00	-	-	-	0.00%
A4001310	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,250.00	1,250.00	-	0.00%
A1302400	569002	OFFICE SUPPLIES - INSTRUCTION	664.35	1,890.00	2,800.00	910.00	48.15%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A1502400	569002	OFFICE SUPPLIES - INSTRUCTION	1,798.85	2,000.00	1,503.00	(497.00)	-24.85%
A1602400	569002	OFFICE SUPPLIES - INSTRUCTION	2,580.72	3,500.00	3,500.00	-	0.00%
A1902400	569002	OFFICE SUPPLIES - INSTRUCTION	1,396.22	2,740.00	3,740.00	1,000.00	36.50%
A1952400	569002	OFFICE SUPPLIES - INSTRUCTION	6,483.54	8,500.00	6,660.00	(1,840.00)	-21.65%
A2202400	569002	OFFICE SUPPLIES - INSTRUCTION	2,199.97	2,300.00	-	(2,300.00)	-100.00%
A2302400	569002	OFFICE SUPPLIES - INSTRUCTION	5,207.16	5,532.00	7,698.00	2,166.00	39.15%
A3102400	569002	OFFICE SUPPLIES - INSTRUCTION	3,815.98	5,206.00	5,546.00	340.00	6.53%
A3202400	569002	OFFICE SUPPLIES - INSTRUCTION	3,725.98	3,610.00	3,295.00	(315.00)	-8.73%
A7102400	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,700.00	1,000.00	(700.00)	-41.18%
A8102400	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,000.00	1,000.00	-	0.00%
A8202400	569002	OFFICE SUPPLIES - INSTRUCTION	1,442.76	-	-	-	0.00%
A4002210	569002	OFFICE SUPPLIES - INSTRUCTION	551	560	500	(60)	-10.71%
A4001102	573002	EQUIPMENT - INSTRUCTION	-	3,400.00	3,000.00	(400.00)	-11.76%
A4001112	573002	EQUIPMENT - INSTRUCTION	-	10,000.00	40,000.00	30,000.00	300.00%
A4002210	573002	EQUIPMENT - INSTRUCTION	1,017.00	-	-	-	0.00%
A8102210	573002	EQUIPMENT - INSTRUCTION	3,918.00	-	1,030.00	1,030.00	100.00%
A8202210	573002	EQUIPMENT - INSTRUCTION	3,918.00	-	-	-	0.00%
A4002226	573002	EQUIPMENT - INSTRUCTION	-	500.00	1,850.00	1,350.00	270.00%
A8202400	573002	EQUIPMENT - INSTRUCTION	792.12	-	-	-	0.00%
A4002210	573002	EQUIPMENT - INSTRUCTION	1,017	-	-	-	#DIV/0!
A8102210	573002	EQUIPMENT - INSTRUCTION	3,918	-	1,030	1,030	#DIV/0!
A8202210	573002	EQUIPMENT - INSTRUCTION	3,918	-	-	-	#DIV/0!
A3101103	581162	MEMBERSHIPS - STAFF - INSTRUCT	547.00	547.00	550.00	3.00	0.55%
A3101106	581162	MEMBERSHIPS - STAFF - INSTRUCT	127.00	550.00	550.00	-	0.00%
A4001112	581162	MEMBERSHIPS - STAFF - INSTRUCT	2,800.00	3,115.00	4,400.00	1,285.00	41.25%
A3102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,200.00	3,200.00	3,200.00	-	0.00%
A3202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,200.00	3,200.00	3,200.00	-	0.00%
A4002210	581162	MEMBERSHIPS - STAFF - INSTRUCT	1,539.00	1,739.00	1,888.00	149.00	8.57%
A1952400	581162	MEMBERSHIPS - STAFF - INSTRUCT	159.00	350.00	350.00	-	0.00%
A2302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	-	-	700.00	700.00	100.00%
A3102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	1,017.00	1,017.00	1,017.00	-	0.00%
A3202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	89.00	270.00	270.00	-	0.00%
A8102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	973.00	1,000.00	1,000.00	-	0.00%
A8202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	675.00	675.00	675.00	-	0.00%
A3102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,200	3,200	3,200	-	0.00%
A3202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,200	3,200	3,200	-	0.00%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A4002210	581162	MEMBERSHIPS - STAFF - INSTRUCT	1,539	1,739	1,888	149	8.57%
A4001102	581172	MEMBERSHIPS - DIST - INSTRUCT	84.00	700.00	700.00	-	0.00%
A3201106	581172	MEMBERSHIPS - DIST - INSTRUCT	412.00	627.59	560.00	(67.59)	-10.77%
A3101111	581172	MEMBERSHIPS - DIST - INSTRUCT	-	355.00	355.00	-	0.00%
A3201111	581172	MEMBERSHIPS - DIST - INSTRUCT	-	427.00	427.00	-	0.00%
A4001112	581172	MEMBERSHIPS - DIST - INSTRUCT	1,070.00	1,575.00	1,600.00	25.00	1.59%
A3101115	581172	MEMBERSHIPS - DIST - INSTRUCT	-	150.00	150.00	-	0.00%
A3202120	581172	MEMBERSHIPS - DIST - INSTRUCT	-	324.00	250.00	(74.00)	-22.84%
A4002226	581172	MEMBERSHIPS - DIST - INSTRUCT	2,985.08	1,155.00	1,155.00	-	0.00%
A4001310	581172	MEMBERSHIPS - DIST - INSTRUCT	-	1,450.00	1,500.00	50.00	3.45%
A4002190	581172	MEMBERSHIPS - DIST - INSTRUCT	-	400.00	400.00	-	0.00%
A3102195	581172	MEMBERSHIPS - DIST - INSTRUCT	4,199.00	4,200.00	4,200.00	-	0.00%
A3202195	581172	MEMBERSHIPS - DIST - INSTRUCT	4,199.00	4,200.00	4,200.00	-	0.00%
A2202400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,223.00	1,280.00	1,280.00	-	0.00%
A2302400	581172	MEMBERSHIPS - DIST - INSTRUCT	675.00	750.00	-	(750.00)	-100.00%
A3102400	581172	MEMBERSHIPS - DIST - INSTRUCT	10,085.00	10,220.00	10,220.00	-	0.00%
A3202400	581172	MEMBERSHIPS - DIST - INSTRUCT	9,410.00	9,740.00	9,420.00	(320.00)	-3.29%
A7102400	581172	MEMBERSHIPS - DIST - INSTRUCT	-	360.00	360.00	-	0.00%
		TOTAL INSTRUCTION	49,476,246	52,057,314	53,254,821	1,197,507	2.30%

TRANSPORTATION

**TRANSPORTATION
SUMMARY 2023-24**

TRANSPORTATION	2021-22 ACTUAL	2022-23 BUDGET	2023-2024 REQUEST	\$\$ INC/(DEC)	% CHG.
LANGUAGE ARTS					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
WORLD LANGUAGES					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	--
MATHEMATICS					
FIELD TRIPS - INSTRUCTION	\$0	\$1,095	\$1,050	(\$45)	(4.11)%
MUSIC					
FIELD TRIPS - INSTRUCTION	\$6,329	\$14,500	\$9,000	(\$5,500)	(37.93)%
SCIENCE					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
SOCIAL STUDIES					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
ALTERNATIVE EDUCATION					
FIELD TRIPS - INSTRUCTION	\$0	\$1,250	\$1,250	\$0	0.00%
PRESCHOOL PROGRAM					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	--
GIFTED AND TALENTED					
FIELD TRIPS - INSTRUCTION	\$3,285	\$0	\$0	\$0	#DIV/0!
GUIDANCE SERVICES					
FIELD TRIPS - INSTRUCTION	\$793	\$1,550	\$1,500	(\$50)	(3.23)%
AVID					
FIELD TRIPS - INSTRUCTION	\$629	\$7,550	\$8,000	\$450	5.96%
BOE SERVICES					
FIELD TRIPS - INSTRUCTION	\$0	\$300	\$300	\$0	0.00%
HUMAN RESOURCES					
FIELD TRIPS - INSTRUCTION	\$0	\$1,200	\$0	(\$1,200)	--

**TRANSPORTATION
SUMMARY 2023-24**

TRANSPORTATION	2021-22 ACTUAL	2022-23 BUDGET	2023-2024 REQUEST	\$\$ INC/(DEC)	% CHG.
STUDENT TRANSPORTATION					
TRANSPORTATION SUPERVISOR	\$76,090	\$74,439	\$78,232	\$3,793	5.10%
PROFESSIONAL SERVICES - OTHER	\$210,661	\$240,000	\$240,000	\$0	0.00%
REGULAR PUPIL TRANSPORTATION	\$2,432,093	\$3,428,240	\$3,560,348	\$132,108	3.85%
IN TOWN VO-TECH	\$42,869	\$28,265	\$29,113	\$848	3.00%
PRIVATE SCHOOL TRANSPORTATION	\$628,484	\$503,895	\$640,735	\$136,840	27.16%
OUT OF TOWN VO-TECH	\$280,695	\$269,270	\$277,348	\$8,078	3.00%
OUT OF TOWN VO-AG	\$125,579	\$124,130	\$127,854	\$3,724	3.00%
HOMELESS TRANSPORTATION	\$176,623	\$255,000	\$180,000	(\$75,000)	(29.41)%
PRINTING & BINDING	\$0	\$650	\$0	(\$650)	(100.00)%
GASOLINE FOR PUPIL TRANSPORT	\$464,194	\$350,000	\$382,500	\$32,500	9.29%
OFFICE SUPPLIES	\$72	\$1,435	\$359	(\$1,076)	(74.98)%
MEMBERSHIPS	\$0	\$350	\$350	\$0	0.00%
TOTAL STUDENT TRANSPORTATION	\$4,437,359	\$5,275,674	\$5,516,839	\$241,165	4.57%
ATHLETIC TRANSPORTATION					
OTHER PUPIL TRANSPORTATION	\$168,642	\$173,440	\$188,045	\$14,605	8.42%
STUDENT ACTIVITIES					
FIELD TRIPS - INSTRUCTION	\$0	\$950	\$2,420	\$1,470	154.74%
TOTAL TRANSPORTATION	\$4,617,038	\$5,479,509	\$5,730,404	\$250,895	4.58%

TRANSPORTATION

This section of the operating budget supports all regular Transportation expenditures including regular pupil transportation, in town Vo-Tech, Out-of-Town Vo-Tech, Private school transportation, homeless transportation, field trips for instruction and athletics. Additionally, crossing guard services, diesel fuel for the buses and software licensing maintenance fee for the bus routing system is identified in this section.

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
03 - STUDENT TRANSPORTATION							
A3101105	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A3101106	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A3101111	551703	FIELD TRIPS - INSTRUCTION	-	600	600	-	0.00%
A3201111	551703	FIELD TRIPS - INSTRUCTION	-	495	450	(45)	-9.09%
A4001112	551703	FIELD TRIPS - INSTRUCTION	6,329	14,500	9,000	(5,500)	-37.93%
A3101113	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A3101115	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A4001120	551703	FIELD TRIPS - INSTRUCTION	-	1,250	1,250	-	0.00%
A4001270	551703	FIELD TRIPS - INSTRUCTION	3,285	-	-	-	#DIV/0!
A3102120	551703	FIELD TRIPS - INSTRUCTION	793	1,000	1,000	-	0.00%
A3202120	551703	FIELD TRIPS - INSTRUCTION	-	550	500	(50)	-9.09%
A3102195	551703	FIELD TRIPS - INSTRUCTION	274	3,550	4,000	450	12.68%
A3202195	551703	FIELD TRIPS - INSTRUCTION	356	4,000	4,000	-	0.00%
A4002310	551703	FIELD TRIPS - INSTRUCTION	-	300	300	-	0.00%
A4002700	512043	TRANSPORTATION SALARIES	76,090	74,439	78,232	3,793	5.10%
A4002700	533013	OTHER PROF/TECH - TRANSPORT	210,661	240,000	240,000	-	0.00%
A4002700	551003	REGULAR PUPIL TRANSPORTATION	2,432,093	3,428,240	3,560,348	132,108	3.85%
A4002700	551203	IN TOWN TRANSPORT - VOTECH	42,869	28,265	29,113	848	3.00%
A4002700	551303	PRIVATE SCHOOL TRANSPORT	628,484	503,895	640,735	136,840	27.16%
A4002700	551403	OUT OF TOWN TRANSPORT - VOTECH	280,695	269,270	277,348	8,078	3.00%
A4002700	551503	OUT OF TOWN TRANSPORT - VOAG	125,579	124,130	127,854	3,724	3.00%
A4002700	551813	HOMELESS IN-TOWN SPED	2,440	25,000	10,000	(15,000)	-60.00%
A4002700	551823	HOMELESS IN-TOWN REG	15,951	30,000	18,000	(12,000)	-40.00%
A4002700	551833	HOMELESS OUT OF TOWN SPED	66,091	50,000	60,000	10,000	20.00%
A4002700	551843	HOMELESS OUT OF TOWN REG	92,140	150,000	92,000	(58,000)	-38.67%
A4002700	551903	ATHLETIC TRANSPORTATION	168,642	173,440	188,045	14,605	8.42%
A4002700	555003	PRINTING & BINDING - TRANSPORT	-	650	-	(650)	-100.00%
A4002700	562703	GASOLINE PUPIL TRANSPORTATION	464,194	350,000	382,500	32,500	9.29%
A4002700	569003	OFFICE SUPPLIES - TRANSPORT	72	1,435	359	(1,076)	-74.98%
A4002700	581173	MEMBERSHIPS - DIST - TRANSPORT	-	350	350	-	0.00%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
A1203200	551703	FIELD TRIPS - INSTRUCTION	-	500	1,000	500	100.00%
A1503200	551703	FIELD TRIPS - INSTRUCTION	-	150	1,220	1,070	713.33%
A1603200	551703	FIELD TRIPS - INSTRUCTION	219	300	200	(100)	-33.33%
TOTAL TRANSPORTATION			4,617,257	5,478,309	5,730,404	252,095	4.60%

OPERATION OF PLANT

**OPERATION OF PLANT
SUMMARY 2023-24**

	2021-22 ACTUAL	2022-23 BUDGET	2023-2024 REQUEST	\$\$ INC/(DEC)	% CHG.
CUSTODIAN SALARIES	\$3,081,215	\$3,270,577	\$3,431,368	\$160,791	4.92%
SUBSTITUTE CUSTODIANS	\$36,078	\$50,000	\$45,000	(\$5,000)	(10.00)%
OVERTIME WAGES & SALARIES	\$207,493	\$122,000	\$122,000	\$0	0.00%
OT - BUILDING RENTAL	\$13,252	\$50,000	\$25,000	(\$25,000)	(50.00)%
BOE ELECTRICITY	\$1,639,245	\$1,719,800	\$1,872,500	\$152,700	8.88%
BOE NATURAL GAS	\$485,245	\$541,700	\$580,500	\$38,800	7.16%
HEATING FUELS	\$288,361	\$311,200	\$527,000	\$215,800	69.34%
WATER & SEWER CHARGES	\$120,030	\$120,000	\$140,000	\$20,000	16.67%
REPAIRS & MAINTENANCE	\$172,128	\$145,000	\$175,000	\$30,000	20.69%
PROPERTY INSURANCE	\$246,205	\$269,200	\$288,044	\$18,844	7.00%
LIABILITY INSURANCE	\$477,097	\$485,385	\$529,070	\$43,685	9.00%
CUSTODIAL SUPPLIES	\$253,964	\$323,800	\$450,000	\$126,200	38.97%
EQUIPMENT	\$149,834	\$110,473	\$110,473	\$0	0.00%
TOTAL OPERATION OF PLANT	\$7,170,148	\$7,519,135	\$8,295,955	\$776,820	10.33%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
04 - OPERATION OF PLANT							
A1202620	512064	CUSTODIAN SALARIES - PLANT	110,423	110,095	110,968	873	0.79%
A1302620	512064	CUSTODIAN SALARIES - PLANT	157,794	161,845	166,929	5,084	3.14%
A1502620	512064	CUSTODIAN SALARIES - PLANT	108,124	110,095	138,922	28,827	26.18%
A1602620	512064	CUSTODIAN SALARIES - PLANT	158,862	154,679	111,280	(43,399)	-28.06%
A1902620	512064	CUSTODIAN SALARIES - PLANT	98,786	102,762	111,268	8,506	8.28%
A1952620	512064	CUSTODIAN SALARIES - PLANT	153,951	161,533	166,317	4,784	2.96%
A2202620	512064	CUSTODIAN SALARIES - PLANT	210,667	171,829	177,184	5,355	3.12%
A2302620	512064	CUSTODIAN SALARIES - PLANT	412,026	436,748	444,656	7,908	1.81%
A3102620	512064	CUSTODIAN SALARIES - PLANT	490,914	518,916	529,451	10,535	2.03%
A3202620	512064	CUSTODIAN SALARIES - PLANT	504,505	513,082	526,905	13,823	2.69%
A4002620	512064	CUSTODIAN SALARIES - PLANT	123,526	120,141	154,422	34,281	28.53%
A7102620	512064	CUSTODIAN SALARIES - PLANT	14,226	166,192	230,773	64,581	38.86%
A8102620	512064	CUSTODIAN SALARIES - PLANT	269,828	267,664	278,863	11,199	4.18%
A8202620	512064	CUSTODIAN SALARIES - PLANT	267,583	274,997	283,430	8,433	3.07%
A4002620	512264	SUBSTITUTE CUSTODIANS	36,078.00	50,000.00	45,000.00	(5,000.00)	-10.00%
A4002620	515104	OVERTIME WAGES & SALARIES	207,492.61	122,000.00	122,000.00	-	0.00%
A4002620	515114	OVERTIME - BUILDING RENTAL	13,252.41	50,000.00	25,000.00	(25,000.00)	-50.00%
A1202620	541014	ELECTRICITY	88,837.63	94,500.00	91,000.00	(3,500.00)	-3.70%
A1302620	541014	ELECTRICITY	24,632.87	37,000.00	25,000.00	(12,000.00)	-32.43%
A1502620	541014	ELECTRICITY	27,994.65	26,700.00	28,500.00	1,800.00	6.74%
A1602620	541014	ELECTRICITY	47,210.82	47,900.00	48,000.00	100.00	0.21%
A1902620	541014	ELECTRICITY	69,491.71	75,000.00	71,000.00	(4,000.00)	-5.33%
A1952620	541014	ELECTRICITY	71,687.93	54,500.00	73,000.00	18,500.00	33.94%
A2202620	541014	ELECTRICITY	58,377.01	63,600.00	60,000.00	(3,600.00)	-5.66%
A2302620	541014	ELECTRICITY	197,244.66	116,800.00	201,000.00	84,200.00	72.09%
A3102620	541014	ELECTRICITY	263,717.61	255,000.00	269,000.00	14,000.00	5.49%
A3202620	541014	ELECTRICITY	239,270.88	270,500.00	244,000.00	(26,500.00)	-9.80%
A4002620	541014	ELECTRICITY	41,804.38	63,000.00	43,000.00	(20,000.00)	-31.75%
A7102620	541014	ELECTRICITY	15,609.60	100,000.00	216,000.00	116,000.00	116.00%
A8102620	541014	ELECTRICITY	279,243.04	264,100.00	285,000.00	20,900.00	7.91%

ORG	OBJ	DISTRICT SUMMARY	2021-2022	2022-2023	2023-2024	INC/(DEC)	% CHGE
			Actual	Budget	Request		
A8202620	541014	ELECTRICITY	214,122.54	251,200.00	218,000.00	(33,200.00)	-13.22%
A1202620	541024	NATURAL GAS	34,968.38	42,200.00	35,600.00	(6,600.00)	-15.64%
A1302620	541024	NATURAL GAS	73,992.70	62,000.00	75,500.00	13,500.00	21.77%
A1502620	541024	NATURAL GAS	27,880.61	18,500.00	28,500.00	10,000.00	54.05%
A1902620	541024	NATURAL GAS	30,635.47	35,500.00	31,000.00	(4,500.00)	-12.68%
A1952620	541024	NATURAL GAS	38,447.12	62,750.00	39,000.00	(23,750.00)	-37.85%
A2302620	541024	NATURAL GAS	98,538.02	63,500.00	100,500.00	37,000.00	58.27%
A3102620	541024	NATURAL GAS	7,501.72	4,500.00	7,700.00	3,200.00	71.11%
A3202620	541024	NATURAL GAS	130,112.45	140,500.00	133,000.00	(7,500.00)	-5.34%
A4002620	541024	NATURAL GAS	26,919.31	18,000.00	38,000.00	20,000.00	111.11%
A7102620	541024	NATURAL GAS	-	75,000.00	75,000.00	-	0.00%
A8102620	541024	NATURAL GAS	8,269.78	10,750.00	8,500.00	(2,250.00)	-20.93%
A8202620	541024	NATURAL GAS	7,979.88	8,500.00	8,200.00	(300.00)	-3.53%
A1602620	541034	HEATING FUEL	70,372.89	55,350.00	99,200.00	43,850.00	79.22%
A2202620	541034	HEATING FUEL	46,740.89	93,600.00	155,000.00	61,400.00	65.60%
A2302620	541034	HEATING FUEL	-	10,250.00	18,600.00	8,350.00	81.46%
A3102620	541034	HEATING FUEL	171,247.70	152,000.00	254,200.00	102,200.00	67.24%
A4002620	541104	WATER & SEWER CHARGES	120,029.81	120,000.00	140,000.00	20,000.00	16.67%
A4002620	543004	REPAIRS & MAINT - OPERATION	172,127.54	145,000.00	175,000.00	30,000.00	20.69%
A4002620	552004	PROPERTY INSURANCE	246,205.45	269,200.00	288,044.00	18,844.00	7.00%
A4002620	552104	LIABILITY INSURANCE - PLANT	477,097.39	485,385.00	529,070.00	43,685.00	9.00%
A4002620	561304	CUSTODIAN SUPPLIES	253,963.60	323,800.00	450,000.00	126,200.00	38.97%
A4002620	573004	EQUIPMENT - OPERATION	43,637.68	110,473.00	171,115.00	60,642.00	54.89%
TOTAL OPERATION OF PLANT			7,063,951	7,519,135	8,356,597	837,462	11.14%

MAINTENANCE OF PLANT

**MAINTENANCE OF PLANT
SUMMARY 2023-24**

	2021-22 ACTUAL	2022-23 BUDGET	2023-2024 REQUEST	\$\$ INC/(DEC)	% CHG.
CENTRAL ADMIN SALARIES - MAINT	\$131,148	\$120,599	\$127,123	\$6,524	5.41%
SECRETARY SALARIES	\$123,393	\$117,080	\$138,420	\$21,340	18.23%
MAINTENANCE SALARIES	\$859,018	\$868,047	\$893,112	\$25,065	2.89%
OVERTIME WAGES & SALARIES	\$48,965	\$15,000	\$15,000	\$0	0.00%
OTHER PROF/TECH - MAINT	\$36,140	\$80,172	\$80,172	\$0	0.00%
REPAIRS/MAINT - MAINT	\$903,408	\$533,500	\$595,000	\$61,500	11.53%
FIELD MAINT - PLANT	\$141,006	\$130,250	\$135,750	\$5,500	4.22%
MAINTENANCE SUPPLIES - MAINT	\$396,119	\$365,000	\$390,000	\$25,000	6.85%
OFFICE SUPPLIES - MAINT	\$163	\$250	\$250	\$0	0.00%
EQUIPMENT	\$52,549	\$100,645	\$125,000	\$24,355	24.20%
BUILDING & SITE IMPROVEMENTS	\$100,962	\$109,470	\$150,000	\$40,530	37.02%
MEMBERSHIPS	\$32,447	\$30,000	\$32,447	\$2,447	8.16%
VANDALISM	\$16,879	\$25,000	\$25,000	\$0	0.00%
CENTRAL ADMIN SALARIES - SECURITY	\$117,607	\$132,010	\$141,147	\$9,137	6.92%
OTHER PROF/TECH - SECURITY	\$11,143	\$12,000	\$12,000	\$0	0.00%
REPAIRS/MAINT - SECURITY	\$495	\$60,000	\$60,000	\$0	0.00%
EQUIPMENT - SECURITY	\$3,836	\$24,645	\$5,000	-\$19,645	-79.71%
PRINTING & BINDING - SECURITY	\$0	\$5,000	\$5,000	\$0	0.00%
MAINTENANCE SUPPLIES - SECURITY		\$10,355	\$30,000	\$19,645	189.72%
TOTAL MAINTENANCE OF PLANT	\$2,975,274	\$2,739,023	\$2,960,421	\$221,398	8.08%

Notes:

This section of the operating budget supports the maintenance of the school facilities and the related expenditures for small projects that are not included in capital planning.

The operating budget includes the Director of Facilities, Supervisor of Facilities, maintenance staff salaries, overtime, secretarial support salaries, office supplies, and the materials and supplies budgets for the maintenance of the facilities.

The repairs and maintenance budget also includes annual contract costs for roof inspections, elevator service, fire/ sprinkler tests, refrigeration, IPM program, generator load testing, and athletic field maintenance.

Dues and fees for the Director of Facilities are included as well as a budget for vandalism.

The operating budget also includes the Director of Safety & Security salary and supplies and materials for the maintenance of our safety and security items.

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
05 - MAINTENANCE OF PLANT							
A3202630	512005	CENTRAL ADMIN SALARIES - MAINT	11,653.00	-	-	-	#DIV/0!
A4002610	512005	CENTRAL ADMIN SALARIES - MAINT	119,494.64	120,599.00	127,123.00	6,524.00	5.41%
A4002630	512005	CENTRAL ADMIN SALARIES - MAINT	117,606.58	132,010.00	141,147.00	9,137.00	6.92%
A4002610	512025	SECRETARY SALARIES - MAINT	123,392.52	117,080.00	138,420.00	21,340.00	18.23%
A4002610	512055	MAINTENANCE SALARIES	859,017.58	868,047.00	893,112.00	25,065.00	2.89%
A4002610	515105	OVERTIME - MAINTENANCE	48,964.83	15,000.00	15,000.00	-	0.00%
A4002610	533015	OTHER PROF/TECH - MAINTENANCE	36,139.77	80,172.00	80,172.00	-	0.00%
A4002630	533015	OTHER PROF/TECH - MAINTENANCE	11,143.04	12,000.00	12,000.00	-	0.00%
A4002610	543005	REPAIRS & MAINT - MAINTENANCE	903,408.15	533,500.00	595,000.00	61,500.00	11.53%
A4002630	543005	REPAIRS & MAINT - MAINTENANCE	495.00	60,000.00	60,000.00	-	0.00%
A4002610	543505	FIELD MAINT - PLANT	141,005.96	130,250.00	135,750.00	5,500.00	4.22%
A4002630	555005	PRINTING & BINDING - SECURITY	-	5,000.00	5,000.00	-	0.00%
A4002610	561405	MAINTENANCE SUPPLIES - PLANT	396,118.70	365,000.00	390,000.00	25,000.00	6.85%
A4002630	561405	MAINTENANCE SUPPLIES - PLANT	-	10,355.00	30,000.00	19,645.00	189.72%
A4002610	569005	OFFICE SUPPLIES - MAINTENANCE	162.71	250.00	250.00	-	0.00%
A4002610	573005	EQUIPMENT - MAINTENANCE	52,548.53	100,645.00	125,000.00	24,355.00	24.20%
A4002630	573005	EQUIPMENT - MAINTENANCE	3,835.64	24,645.00	5,000.00	(19,645.00)	-79.71%
A4002610	573405	BUILDING & SITE IMPROVEMENTS	36,067.67	109,470.00	150,000.00	40,530.00	37.02%
A4002610	581175	MEMBERSHIPS - DIST - PLANT	32,446.70	30,000.00	32,447.00	2,447.00	8.16%
A4002610	581205	VANDALISM	16,878.68	25,000.00	25,000.00	-	0.00%
TOTAL MAINTENANCE OF PLANT			2,910,380	2,739,023	2,960,421	221,398	8.08%

BENEFITS AND FIXED CHARGES

**BENEFITS AND FIXED CHARGES
SUMMARY 2023-24**

BENEFITS AND FIXED CHARGES	2021-22 ACTUAL	2022-23 BUDGET	2023-2024 REQUEST	\$ INC/(DEC)	% CHG.
ADULT EDUCATION	\$20,390	\$20,390	\$20,759	\$369	1.81%
LIFE INSURANCE	\$73,374	\$95,000	\$80,000	(\$15,000)	-15.79%
MEDICAL/PRESCRIPTION	\$14,823,101	\$14,130,021	\$14,977,823	\$847,802	6.00%
DENTAL	\$565,343	\$543,670	\$576,290	\$32,620	6.00%
MEDICAL/PRESCRIPTION - RETIREES	\$1,122,116	\$1,056,973	\$1,120,391	\$63,418	6.00%
DENTAL - RETIREES	\$5,487	\$0	\$0	\$0	--
WORKERS COMPENSATION	\$1,409,360	\$1,057,300	\$1,152,457	\$95,157	9.00%
SHORT TERM DISABILITY	\$29,692	\$39,450	\$39,450	\$0	0.00%
LONG TERM DISABILITY	\$17,484	\$16,200	\$18,008	\$1,808	11.16%
PENSION CONTRIBUTION	\$5,172	\$0	\$0	\$0	--
SOCIAL SECURITY	\$1,038,895	\$960,000	\$1,038,895	\$78,895	8.22%
MEDICARE INSURANCE	\$1,053,902	\$995,000	\$1,053,902	\$58,902	5.92%
EMPLOYEES ASSISTANCE PROGRAM	\$20,900	\$25,000	\$21,500	(\$3,500)	-14.00%
SEVERANCE PAY	\$581,205	\$350,000	\$350,000	\$0	0.00%
EMPLOYEE EDUCATION	\$11,572	\$10,000	\$15,000	\$5,000	50.00%
UNEMPLOYMENT INSURANCE	\$47,972	\$87,000	\$75,000	(\$12,000)	-13.79%
BOOTS ALLOWANCE EMPLOYEE BENEFITS	\$3,499	\$0	\$7,300	\$7,300	100.00%
TOTAL BENEFITS AND FIXED CHARGES	\$20,829,463	\$19,386,004	\$20,546,775	\$1,160,771	5.99%

BENEFITS AND FIXED CHARGES

This section of the operating budget includes the cost for benefits provide to employees through collective bargaining, including Health Care, Dental, Short and Long term disability, Life insurance and Workers' Compensation.

The Board of Education must also provide for the employer portion of payroll taxes including Social Security, Medicare, and unemployment insurance. Other employee benefits include severance (accrued vacation, sick time), employee education reimbursements, and employee assistance.

Additionally, the employer contribution to the City pension plan for employees is required.

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
06 - EMPLOYEE BENEFITS							
A4001310	520006	EMPLOYEE BENEFITS	20,390	20,390	20,759	369	1.81%
A4002510	520106	LIFE INSURANCE	73,374	95,000	80,000	(15,000)	-15.79%
A4002510	520306	MEDICAL/PRESCRIPTION	14,823,101	14,130,021	14,977,823	847,802	6.00%
A4002510	520316	DENTAL	565,343	543,670	576,290	32,620	6.00%
A4002510	520326	MEDICAL/PRESCRIPTION - RETIREE	1,122,116	1,056,973	1,120,391	63,418	6.00%
A4002510	520336	DENTAL - RETIREE	5,487	-	-	-	#DIV/0!
A4002510	520406	WORKERS COMPENSATION	1,409,360	1,057,300	1,152,457	95,157	9.00%
A4002510	520506	SHORT TERM DISABILITY	29,692	39,450	39,450	-	0.00%
A4002510	520516	LONG TERM DISABILITY	17,484	16,200	18,008	1,808	11.16%
A4002510	520606	PENSION CONTRIBUTION	5,172	-	-	-	#DIV/0!
A4002510	520706	SOCIAL SECURITY	1,038,895	960,000	1,038,895	78,895	8.22%
A4002510	520756	MEDICARE	1,053,902	995,000	1,053,902	58,902	5.92%
A4002510	520806	EMPLOYEE ASSISTANCE PROGRAM	20,900	25,000	21,500	(3,500)	-14.00%
A4002510	521006	SEVERANCE PAY	581,205	350,000	350,000	-	0.00%
A4002510	521106	EDUCATION REIMBURSEMENT	11,572	10,000	15,000	5,000	50.00%
A4002510	521206	UNEMPLOYMENT INSURANCE	47,719	87,000	75,000	(12,000)	-13.79%
A4002510	521306	BOOTS ALLOWANCE EMPLOYEE BEN.	3,499	-	7,300	7,300	#DIV/0!
TOTAL EMPLOYEE BENEFITS			20,829,210	19,386,004	20,546,775	1,160,771	5.99%

ATHLETICS AND STUDENT ACTIVITIES

**ATHLETICS AND STUDENT ACTIVITIES
SUMMARY 2023-24**

	2019-20 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	2023-24 REQUEST	\$\$ INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES						
SUPERVISOR & DIRECTOR SALARIES	202,816	210,742	214,535	211,524	-3,011	(1.40)%
COACHING STIPENDS	566,388	783,586	833,458	924,112	90,654	10.88%
CO-CURRICULAR STIPENDS	453,296	447,166	457,000	487,349	30,349	6.64%
SECRETARY SALARIES	22,154	21,741	21,921	22,768	847	3.86%
PROFESSIONAL SERVICES - OTHER	68,594	99,167	99,015	99,955	940	0.95%
FIELD TRIPS/ADMISSON	0	109	250	263	13	5.20%
ATHLETIC OFFICIALS	136,298	149,765	137,768	141,334	3,566	2.59%
FIELD MAINT - ATHLETICS	745	3,660	4,500	54,500	50,000	1111.11%
RENTS & LEASES	3,777	11,618	12,201	12,111	-90	(0.74)%
LIABILITY INSURANCE	193,395	164,700	187,118	190,000	2,882	1.54%
PRINTING & BINDING	3,522	4,339	4,150	4,700	550	13.25%
STAFF TRANSPORT - ATHLETICS	0	0	1,625	0	-1,625	(100.00)%
INSTRUCTIONAL SUPPLIES - ACTIVITIES	19,119	14,478	24,514	21,425	-3,089	(12.60)%
STUDENT RECOGNITION	15,920	17,102	32,083	37,046	4,963	15.47%
OFFICE SUPPLIES	153	27	1,100	800	-300	(27.27)%
ATHLETIC SUPPLIES	79,117	86,355	99,000	99,000	0	0.00%
EQUIPMENT	0	9,123	2,400	0	-2,400	(100.00)%
MEMBERSHIPS	6,170	6,126	9,673	9,573	-100	(1.03)%
TOTAL ATHLETICS AND STUDENT ACTIVITIES	1,771,465	2,029,806	2,142,311	2,316,460	174,149	8.13%

Salaries Athletics

These funds support the Director of Athletics salary and coaches' salaries and official fees for all interscholastic teams at the high schools and the middle schools.

Athletic Supplies & Equipment

This budget category represents the basic supplies for each sport, e.g., ball, bats, goalie equipment, etc. and athletic training supplies including tape, bandages, ice packs, and other supplies required.

Athletic-Officiating Fees

The contract between the Connecticut Interscholastic Athletic Conference and officiating groups determines the officials' fees stipends for all sport events requiring an official. The budget also includes funds for dues and fees, office supplies police, an athletic trainer, physician, and ambulance service.

Student Activities

The student activities budget includes instructional salaries, supplies, dues and fees and printing and binding. Additionally, co-curricular stipends, graduation expenses and student recognition supplies.

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
07 - ATHLETICS AND STUDENT ACTIVITIES							
A4003210	511027	SUPERVISOR SALARIES - ATHLETIC	210,742	214,535	211,524	(3,011)	-1.40%
A2003210	511187	COACHING STIPENDS	169,238	203,694	200,458	(3,236)	-1.59%
A3003210	511187	COACHING STIPENDS	614,348	629,764	645,394	15,630	2.48%
A4003210	511187	COACHING STIPENDS	0	0	78,260	78,260	100.00%
A1003200	511197	CO-CURRICULAR STIPENDS - SA	48,074	57,000	52,521	(4,479)	-7.86%
A2003200	511197	CO-CURRICULAR STIPENDS - SA	155,882	160,000	163,580	3,580	2.24%
A3003200	511197	CO-CURRICULAR STIPENDS - SA	237,103	240,000	268,218	28,218	11.76%
A4003200	511197	CO-CURRICULAR STIPENDS - SA	6,107	0	3,030	3,030	100.00%
A4003210	512027	SECRETART SALARIES - ATHLETICS	21,741	21,921	22,768	847	3.86%
A4003210	532207	PROF ED SERVICES - ATHLETICS	0	455	455	-	0.00%
A4003210	532307	PROF SERVICES - OTHER - ATHL	99,167	98,560	99,500	940	0.95%
A1903200	532407	FIELD TRIPS/ADMISSION - SA	109	250	263	13	5.20%
A2003210	532607	ATHLETIC OFFICIALS	0	20,107	20,509	402	2.00%
A3003210	532607	ATHLETIC OFFICIALS	149,765	117,661	120,825	3,164	2.69%
A3003210	543507	FIELD MAINT - ATHLETICS	3,660	4,500	54,500	50,000	1111.11%
A3203200	544407	RENTS & LEASES - ATHLETICS	0	455	365	(90)	-19.79%
A4003210	544407	RENTS & LEASES - ATHLETICS	11,618	11,746	11,746	-	0.00%
A4003210	552107	LIABILITY INSURANCE - ATHLETIC	164,700	187,118	190,000	2,882	1.54%
A2203200	555017	PRINTING & BINDING - SA	1,118	1,150	1,200	50	4.35%
A2303200	555017	PRINTING & BINDING - SA	659	0	0	-	0.00%
A3103200	555017	PRINTING & BINDING - SA	2,562	3,000	3,500	500	16.67%
A4003210	558007	STAFF TRANSPORT - ATHLETICS	0	1,625	0	(1,625)	-100.00%
A1303200	561107	INSTRUCT SUPPLIES - SA	2,564	562	0	(562)	-100.00%
A1903200	561107	INSTRUCT SUPPLIES - SA	0	250	0	(250)	-100.00%
A2203200	561107	INSTRUCT SUPPLIES - SA	1,199	400	400	-	0.00%
A2303200	561107	INSTRUCT SUPPLIES - SA	4,865	6,472	5,200	(1,272)	-19.65%
A3103200	561107	INSTRUCT SUPPLIES - SA	3,195	6,065	6,000	(65)	-1.07%
A3203200	561107	INSTRUCT SUPPLIES - SA	360	2,500	2,180	(320)	-12.80%
A7103200	561107	INSTRUCT SUPPLIES - SA	0	900	0	(900)	-100.00%
A8103200	561107	INSTRUCT SUPPLIES - SA	2,074	5,000	5,000	-	0.00%
A8203200	561107	INSTRUCT SUPPLIES - SA	221	2,365	2,645	280	11.84%
A1303200	565007	STUDENT RECOGNITION - SA	0	749	1,675	926	123.63%
A1503200	565007	STUDENT RECOGNITION - SA	0	850	750	(100)	-11.76%
A1603200	565007	STUDENT RECOGNITION - SA	1,681	1,000	1,500	500	50.00%

A2303200	565007	STUDENT RECOGNITION - SA	2,788	3,700	6,047	2,347	63.43%
A3103200	565007	STUDENT RECOGNITION - SA	526	1,345	1,345	-	0.00%
A3203200	565007	STUDENT RECOGNITION - SA	6,442	14,077	13,000	(1,077)	-7.65%
A7103200	565007	STUDENT RECOGNITION - SA	0	1,510	1,800	290	19.21%
A8103200	565007	STUDENT RECOGNITION - SA	1,361	2,000	2,400	400	20.00%
A8203200	565007	STUDENT RECOGNITION - SA	4,305	6,952	8,529	1,577	22.68%
A4003210	569007	OFFICE SUPPLIES - ATHLETICS	0	800	500	(300)	-37.50%
A2203200	569017	OFFICE SUPPLIES - SA	27	300	300	-	0.00%
A2003210	569307	ATHLETIC SUPPLIES	6,742	17,000	17,000	-	0.00%
A3003210	569307	ATHLETIC SUPPLIES	79,613	82,000	82,000	-	0.00%
A4003210	573007	EQUIPMENT - ATHLETICS	9,123	2,400	0	(2,400)	-100.00%
A3003210	581177	MEMBERSHIPS - DIST - ATHLETICS	4,010	4,880	4,880	-	0.00%
A4003210	581177	MEMBERSHIPS - DIST - ATHLETICS	1,276	2,200	2,200	-	0.00%
A1503200	581187	MEMBERSHIPS - DIST - SA	0	100	0	(100)	-100.00%
A3203200	581187	MEMBERSHIPS - DIST - SA	840	2,493	2,493	-	0.00%
TOTAL ATHLETICS & STUDENT ACTIVITIES			2,029,806	2,142,411	2,316,460	174,049	8.12%

CAPITAL AND TECHNOLOGY

**CAPITAL AND TECHNOLOGY
SUMMARY 2023-24**

	2021-22 ACTUAL	2022-23 BUDGET	2023-24 REQUEST	\$\$ INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY					
SECRETARIES SALARIES	57,718	54,801	56,920	2,119	3.87%
TECH SALARIES	658,284	664,426	684,532	20,106	3.03%
OVERTIME - TECH	9,779	5,000	0	(5,000)	-100.00%
PROF/TECH CAPITAL/TECH	66,582	107,951	103,100	(4,851)	-4.49%
REPAIRS & MAINT - TECH	96,593	131,669	98,498	(33,171)	-25.19%
RENTS & LEASES - TECH	647,926	785,385	632,327	(153,058)	-19.49%
SOFTWARE/LICENSES - TECH	484,706	576,344	404,373	(171,971)	-29.84%
MAINTENANCE SUPPLIES - TECH	19,022	45,750	32,245	(13,505)	-29.52%
LIB BOOKS/MAG SUBS - TECH	0	1,400	0	(1,400)	-100.00%
OFFICE SUPPLIES - TECH	2,867	4,815	3,698	(1,117)	-23.20%
EQUIPMENT - TECH	\$39,093	\$91,300	\$90,097	(1,203)	-1.32%
MEMBERSHIPS	\$0	\$900	\$0	(900)	-100.00%
TOTAL CAPITAL AND TECHNOLOGY	\$2,082,570	\$2,469,741	\$2,105,790	(\$363,951)	-14.74%

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
08 - CAPITAL & TECHNOLOGY							
A4002227	512028	SECRETARY SALARIES - TECH	57,718	-	-	-	#DIV/0!
A4002228	512028	SECRETARY SALARIES - TECH	-	54,801	56,920	2,119	3.87%
A4002227	513008	TECH SALARIES	79,100	-	-	-	#DIV/0!
A4002228	513008	TECH SALARIES	579,184	664,426	684,532	20,106	3.03%
A4002228	515108	OVERTIME - TECHNOLOGY	9,779	5,000	-	(5,000)	-100.00%
A2202228	533018	OTHER PROF/TECH - CAPITAL/TECH	-	1,800	1,800	-	0.00%
A2302228	533018	OTHER PROF/TECH - CAPITAL/TECH	-	1,800	1,800	-	0.00%
A3102228	533018	OTHER PROF/TECH - CAPITAL/TECH	-	3,380	3,380	-	0.00%
A3202228	533018	OTHER PROF/TECH - CAPITAL/TECH	-	3,380	3,380	-	0.00%
A4002228	533018	OTHER PROF/TECH - CAPITAL/TECH	66,582	93,991	87,340	(6,651)	-7.08%
A7102228	533018	OTHER PROF/TECH - CAPITAL/TECH	-	-	1,800	1,800	#DIV/0!
A8102228	533018	OTHER PROF/TECH - CAPITAL/TECH	-	1,800	1,800	-	0.00%
A8202228	533018	OTHER PROF/TECH - CAPITAL/TECH	-	1,800	1,800	-	0.00%
A1202226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A1202227	543008	REPAIRS & MAINT - TECH	87	181	-	(181)	-100.00%
A1202228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A1302226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A1302227	543008	REPAIRS & MAINT - TECH	956	1,161	-	(1,161)	-100.00%
A1302228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A1502226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A1502227	543008	REPAIRS & MAINT - TECH	87	91	-	(91)	-100.00%
A1502228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A1602226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A1602227	543008	REPAIRS & MAINT - TECH	522	551	-	(551)	-100.00%
A1602228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A1902226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A1902227	543008	REPAIRS & MAINT - TECH	87	-	-	-	#DIV/0!
A1902228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A1952226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A1952227	543008	REPAIRS & MAINT - TECH	609	1,581	-	(1,581)	-100.00%
A1952228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A2202226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A2202227	543008	REPAIRS & MAINT - TECH	696	696	-	(696)	-100.00%

A2202228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A2302226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A2302227	543008	REPAIRS & MAINT - TECH	1,217	1,218	-	(1,218)	-100.00%
A2302228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A3102226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A3102227	543008	REPAIRS & MAINT - TECH	3,391	3,401	-	(3,401)	-100.00%
A3102228	543008	REPAIRS & MAINT - TECH	2,250	5,144	4,938	(206)	-4.00%
A3202226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A3202227	543008	REPAIRS & MAINT - TECH	4,434	4,436	-	(4,436)	-100.00%
A3202228	543008	REPAIRS & MAINT - TECH	2,250	5,144	4,938	(206)	-4.00%
A4002226	543008	REPAIRS & MAINT - TECH	945	1,286	-	(1,286)	-100.00%
A4002227	543008	REPAIRS & MAINT - TECH	10,681	5,416	-	(5,416)	-100.00%
A4002228	543008	REPAIRS & MAINT - TECH	46,456	49,370	59,054	9,684	19.62%
A7102228	543008	REPAIRS & MAINT - TECH	-	-	2,688	2,688	#DIV/0!
A8102226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A8102227	543008	REPAIRS & MAINT - TECH	2,609	2,611	-	(2,611)	-100.00%
A8102228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A8202226	543008	REPAIRS & MAINT - TECH	1,247	1,336	-	(1,336)	-100.00%
A8202227	543008	REPAIRS & MAINT - TECH	4,348	4,410	-	(4,410)	-100.00%
A8202228	543008	REPAIRS & MAINT - TECH	-	2,894	2,688	(206)	-7.12%
A1202228	544408	RENTS & LEASES - TECH	15,460	23,538	18,839	(4,699)	-19.96%
A1302228	544408	RENTS & LEASES - TECH	13,049	15,389	14,709	(680)	-4.42%
A1502228	544408	RENTS & LEASES - TECH	14,477	19,946	15,843	(4,103)	-20.57%
A1602228	544408	RENTS & LEASES - TECH	11,056	15,350	13,363	(1,987)	-12.94%
A1902228	544408	RENTS & LEASES - TECH	14,266	20,984	16,948	(4,036)	-19.23%
A1952228	544408	RENTS & LEASES - TECH	22,070	27,633	26,859	(774)	-2.80%
A2202228	544408	RENTS & LEASES - TECH	36,342	44,990	44,294	(696)	-1.55%
A2302228	544408	RENTS & LEASES - TECH	46,932	57,989	55,311	(2,678)	-4.62%
A3102228	544408	RENTS & LEASES - TECH	92,138	110,598	107,849	(2,749)	-2.49%
A3202228	544408	RENTS & LEASES - TECH	86,504	104,500	98,480	(6,020)	-5.76%
A4001310	544408	RENTS & LEASES - TECH	-	7,500	7,500	-	0.00%
A4002228	544408	RENTS & LEASES - TECH	220,060	254,683	140,602	(114,081)	-44.79%
A8102228	544408	RENTS & LEASES - TECH	38,833	40,229	44,337	4,108	10.21%
A8202228	544408	RENTS & LEASES - TECH	36,741	42,506	27,393	(15,113)	-35.55%
A1202226	553308	SOFTWARE/LICENSES - TECH	1,478	1,624	-	(1,624)	-100.00%
A1202228	553308	SOFTWARE/LICENSES - TECH	18,273	10,824	19,881	9,057	83.67%
A1302226	553308	SOFTWARE/LICENSES - TECH	1,478	1,624	-	(1,624)	-100.00%

A1302228	553308	SOFTWARE/LICENSES - TECH	18,792	11,384	19,881	8,497	74.64%
A1502226	553308	SOFTWARE/LICENSES - TECH	1,478	1,624	-	(1,624)	-100.00%
A1502228	553308	SOFTWARE/LICENSES - TECH	18,377	10,936	19,881	8,945	81.79%
A1602226	553308	SOFTWARE/LICENSES - TECH	1,478	1,624	-	(1,624)	-100.00%
A1602228	553308	SOFTWARE/LICENSES - TECH	18,429	10,992	19,881	8,889	80.86%
A1902226	553308	SOFTWARE/LICENSES - TECH	1,478	1,624	-	(1,624)	-100.00%
A1902228	553308	SOFTWARE/LICENSES - TECH	18,429	10,992	19,881	8,889	80.86%
A1952226	553308	SOFTWARE/LICENSES - TECH	1,478	1,624	-	(1,624)	-100.00%
A1952228	553308	SOFTWARE/LICENSES - TECH	18,455	11,020	19,881	8,861	80.40%
A2202226	553308	SOFTWARE/LICENSES - TECH	2,299	2,448	-	(2,448)	-100.00%
A2202228	553308	SOFTWARE/LICENSES - TECH	24,139	18,221	19,881	1,660	9.11%
A2302226	553308	SOFTWARE/LICENSES - TECH	2,299	2,448	-	(2,448)	-100.00%
A2302228	553308	SOFTWARE/LICENSES - TECH	26,545	23,034	19,881	(3,153)	-13.69%
A3003210	553308	SOFTWARE/LICENSES - TECH	4,366	5,909	4,500	(1,409)	-23.84%
A3102210	553308	SOFTWARE/LICENSES - TECH	2,488	3,251	-	(3,251)	-100.00%
A3102226	553308	SOFTWARE/LICENSES - TECH	1,835	2,096	-	(2,096)	-100.00%
A3102228	553308	SOFTWARE/LICENSES - TECH	40,590	33,475	19,881	(13,594)	-40.61%
A3202210	553308	SOFTWARE/LICENSES - TECH	2,488	3,251	-	(3,251)	-100.00%
A3202226	553308	SOFTWARE/LICENSES - TECH	1,835	1,946	-	(1,946)	-100.00%
A3202228	553308	SOFTWARE/LICENSES - TECH	40,989	31,069	19,881	(11,188)	-36.01%
A4001200	553308	SOFTWARE/LICENSES - TECH	30,684	67,434	-	(67,434)	-100.00%
A4002210	553308	SOFTWARE/LICENSES - TECH	24,186	58,322	-	(58,322)	-100.00%
A4002228	553308	SOFTWARE/LICENSES - TECH	19,552	123,568	73,466	(50,102)	-40.55%
A4002329	553308	SOFTWARE/LICENSES - TECH	67,666	61,648	67,666	6,018	9.76%
A4002630	553308	SOFTWARE/LICENSES - TECH	12,000	18,000	-	(18,000)	-100.00%
A7102228	553308	SOFTWARE/LICENSES - TECH	3,449	-	19,881	19,881	#DIV/0!
A8101114	553308	SOFTWARE/LICENSES - TECH	2,950	-	-	-	#DIV/0!
A8102226	553308	SOFTWARE/LICENSES - TECH	3,731	3,690	-	(3,690)	-100.00%
A8102227	553308	SOFTWARE/LICENSES - TECH	121	144	-	(144)	-100.00%
A8102228	553308	SOFTWARE/LICENSES - TECH	23,594	18,353	20,025	1,672	9.11%
A8202226	553308	SOFTWARE/LICENSES - TECH	3,563	3,840	-	(3,840)	-100.00%
A8202227	553308	SOFTWARE/LICENSES - TECH	131	144	-	(144)	-100.00%
A8202228	553308	SOFTWARE/LICENSES - TECH	23,584	18,158	20,025	1,867	10.28%
A4002227	561408	MAINTENANCE SUPPLIES - TECH	10,261	32,750	-	(32,750)	-100.00%
A4002228	561408	MAINTENANCE SUPPLIES - TECH	8,762	13,000	32,245	19,245	148.04%
A8102226	564208	LIB BOOKS/MAG SUBS - TECH	-	1,400	-	(1,400)	-100.00%
A4002227	569008	OFFICE SUPPLIES - TECH	498	-	-	-	#DIV/0!

A4002228	569008	OFFICE SUPPLIES - TECH	2,369	4,815	3,698	(1,117)	-23.20%
A1202227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A1302227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A1502227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A1602227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A1902227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A1952227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A2202227	573008	EQUIPMENT - TECHNOLOGY	318	3,400	-	(3,400)	-100.00%
A2302227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A3102227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A3202227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A4002226	573008	EQUIPMENT - TECHNOLOGY	-	1,850	-	(1,850)	-100.00%
A4002227	573008	EQUIPMENT - TECHNOLOGY	10,860	-	-	-	#DIV/0!
A4002228	573008	EQUIPMENT - TECHNOLOGY	27,915	48,650	90,097	41,447	85.19%
A8102227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A8202227	573008	EQUIPMENT - TECHNOLOGY	-	3,400	-	(3,400)	-100.00%
A4002228	581178	MEMBERSHIPS - DIST - TECH	-	900	-	(900)	-100.00%
TOTAL CAPITAL AND TECHNOLOGY			2,082,570	2,470,191	2,105,790	(364,401)	-14.75%

SPECIAL EDUCATION

**SPECIAL EDUCATION
SUMMARY 2022-23**

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHG.
SPECIAL EDUCATION					
SPECIAL EDUCATION	\$13,486,191	\$13,415,888	\$13,705,329	\$289,441	2.16%
PRESCHOOL	\$953,272	\$945,817	\$1,118,996	\$173,179	18.31%
SUMMER SCHOOL	\$147,630	\$199,600	\$120,599	(\$79,001)	-39.58%
PSYCHOLOGICAL SERVICES	\$1,627,708	\$1,606,247	\$1,648,060	\$41,813	2.60%
SPEECH PATHOLOGY SERVICES	\$1,153,832	\$1,596,457	\$1,514,803	(\$81,654)	-5.11%
TRANSPORTATION	\$4,616,987	\$5,693,550	\$5,864,207	\$170,657	3.00%
TUITION	\$11,556,468	\$10,928,000	\$11,065,776	\$137,776	1.26%
TOTAL SPECIAL EDUCATION	\$33,542,088	\$34,385,559	\$35,037,770	\$652,211	1.90%

SPECIAL EDUCATION

The mission of the Special Services Department is to ensure that students who require special education and related services will receive specially designed, high-quality instruction to enhance each student's academic, social/emotional and behavioral development in the least restrictive environment.

I. Program/Curriculum (Program Objectives)

The Department of Special Services provides a variety of support services to students in the Bristol Public Schools. Services may include special education, speech and language, school psychology, occupational therapy, physical therapy, and health services.

Special education and general education faculty and staff members work closely together to foster learning environments that support students in school. Individual student needs are identified and programs planned through the Planning and Placement Team (PPT). The PPT identifies students eligible to receive special education and designs Individualized Education Plans (IEPs). To the greatest extent possible, students participate in the general education curriculum with supports, services, and instruction designed to allow them to demonstrate their knowledge, skills, and abilities in a variety of ways. One additional special education preschool teacher is needed to serve a growing population of special needs students.

Our staff makes every effort to provide services that will enable each child to succeed educationally. Parents are valued partners in the Planning and Placement Team process. The Bristol Public Schools believe that ongoing communication and collaboration between home and school are essential in developing shared expectations for students. Encouragement from both home and school is essential to helping students put forth the necessary effort to achieve their personal best.

Transportation and Tuition costs have been increased based upon current expenditures.

SPECIAL EDUCATION SUMMARY 2022-23

II. District Special Education Goals and Objectives

1. Improve Academic Achievement of all students

- i. Special education staff will focus on the development and implementation of IEP's by aligning goals and objectives with the general education curriculum and Common Core State Standards.*
- ii. Special education services will be provided by special education teachers and related services personnel to students with a focus on differentiating instruction to facilitate increased participation/academic achievement in general education.*
- iii. Special education, related services staff and regular education teachers will work collaboratively to design curricular based lessons in reading, writing, mathematics, science and social studies that align with the Common Core State Standards and implemented within the student's IEP.*
- iv. Special education staff in collaboration with regular education staff will focus on creating positive learning environments at all levels by engaging in training and implementation of positive behavioral supports.*
- v. Special education staff will work cooperatively with regular education and support services staff to differentiate instruction and provide curricular modifications to accommodate a diverse group of learners in the general curriculum. Curricular based instruction will be aligned to the CCSS.*

III. Professional Development Objectives

Special education staff participates with regular education staff in the majority of professional development activities. We are committed to implementing the Common Core State Standards and to that end, staff require professional development for implementation. In addition, staff participate in highly structured professional development related to assistive technology implementation, specialized reading intervention programs, and use of technology to increase academic access/achievement of students with special education needs.

1. Professional Development

- i. Special education staff will continue to participate in professional development, including using the inquiry process within their school building that focuses on improving knowledge, implementation of effective teaching strategies, using multiple sources of data to inform decisions about the teaching and learning process in order to increase student learning and achievement. In addition, special services staff will participate in professional development activities with their regular education colleagues to integrate the Common Core State Standards into their teaching practice.*
- ii. Special education and related services staff will participate in professional development that will strengthen their use of technology as an educational tool in the classroom and to facilitate improvement in the teaching and learning process for all students.*
- iii. Ongoing training in Response to Intervention (RtI)/Scientific Research-Based Intervention (SRBI) will continue to be provided to all staff relative to Tier II and Tier III interventions, progress monitoring, and assisting with decisions relative to student's educational needs.*
- iv. Special education staff will continue to receive professional development activities to address Post School Outcome goal statements that describes what student will be doing (or wished to do) after graduating or exiting from high school. These outcomes are aligned to the Connecticut SDE statutory requirements for students with special education needs.*

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
09 - SPECIAL EDUCATION							
A3101200	511029	SUPERVISOR SALARIES - SPED	-	-	65,982	65,982	#DIV/0!
A3201200	511029	SUPERVISOR SALARIES - SPED	-	-	65,982	65,982	#DIV/0!
A4001200	511029	SUPERVISOR SALARIES - SPED	783,867	800,461	831,405	30,944	3.87%
A4001401	511029	SUPERVISOR SALARIES - SPED	9,721	12,500	7,810	(4,690)	-37.52%
A1201200	511109	TEACHER SALARIES - SPED	333,346	364,229	390,275	26,046	7.15%
A1301200	511109	TEACHER SALARIES - SPED	-	-	107,635	107,635	#DIV/0!
A1501200	511109	TEACHER SALARIES - SPED	169,161	-	-	-	#DIV/0!
A1601200	511109	TEACHER SALARIES - SPED	445,244	550,240	485,254	(64,986)	-11.81%
A1901200	511109	TEACHER SALARIES - SPED	201,713	236,512	245,438	8,926	3.77%
A1951200	511109	TEACHER SALARIES - SPED	238,051	276,858	334,964	58,106	20.99%
A2201200	511109	TEACHER SALARIES - SPED	345,509	361,439	410,907	49,468	13.69%
A2301200	511109	TEACHER SALARIES - SPED	753,383	830,882	731,205	(99,677)	-12.00%
A3101200	511109	TEACHER SALARIES - SPED	776,810	837,833	836,692	(1,141)	-0.14%
A3201200	511109	TEACHER SALARIES - SPED	1,032,717	1,134,646	1,115,739	(18,907)	-1.67%
A4001200	511109	TEACHER SALARIES - SPED	410,694	431,712	574,912	143,200	33.17%
A7101200	511109	TEACHER SALARIES - SPED	-	137,600	141,321	3,721	2.70%
A8101200	511109	TEACHER SALARIES - SPED	592,429	673,293	711,671	38,378	5.70%
A8201200	511109	TEACHER SALARIES - SPED	365,584	377,489	234,578	(142,911)	-37.86%
A4001201	511109	TEACHER SALARIES - SPED	516,888	495,585	572,816	77,231	15.58%
A4001401	511109	TEACHER SALARIES - SPED	53,989	85,000	51,200	(33,800)	-39.76%
A4001401	511129	PSYCHOLOGIST SALARIES	6,364	5,000	2,250	(2,750)	-55.00%
A1202140	511129	PSYCHOLOGIST SALARIES	147,888	91,101	89,810	(1,291)	-1.42%
A1302140	511129	PSYCHOLOGIST SALARIES	100,954	106,044	107,635	1,591	1.50%
A1502140	511129	PSYCHOLOGIST SALARIES	91,721	-	-	-	#DIV/0!
A1602140	511129	PSYCHOLOGIST SALARIES	104,477	106,044	107,635	1,591	1.50%
A1902140	511129	PSYCHOLOGIST SALARIES	104,477	106,044	107,635	1,591	1.50%
A1952140	511129	PSYCHOLOGIST SALARIES	79,713	85,705	97,822	12,117	14.14%
A2202140	511129	PSYCHOLOGIST SALARIES	104,477	106,044	107,635	1,591	1.50%
A2302140	511129	PSYCHOLOGIST SALARIES	131,416	143,401	151,404	8,003	5.58%
A3102140	511129	PSYCHOLOGIST SALARIES	216,954	220,088	155,406	(64,682)	-29.39%

A3202140	511129	PSYCHOLOGIST SALARIES	204,970	204,465	311,279	106,814	52.24%
A4002140	511129	PSYCHOLOGIST SALARIES	76,596	78,856	48,911	(29,945)	-37.97%
A7102140	511129	PSYCHOLOGIST SALARIES	-	73,702	48,911	(24,791)	-33.64%
A8102140	511129	PSYCHOLOGIST SALARIES	104,477	106,044	107,635	1,591	1.50%
A8202140	511129	PSYCHOLOGIST SALARIES	159,588	175,743	193,342	17,599	10.01%
A4001201	511139	SPEECH CLINICIAN SALARIES	184,700	199,644	205,457	5,813	2.91%
A1202150	511139	SPEECH CLINICIAN SALARIES	58,733	106,044	107,635	1,591	1.50%
A1302150	511139	SPEECH CLINICIAN SALARIES	83,717	89,710	107,635	17,925	19.98%
A1502150	511139	SPEECH CLINICIAN SALARIES	7,793	51,600	-	(51,600)	-100.00%
A1602150	511139	SPEECH CLINICIAN SALARIES	87,719	110,911	97,822	(13,089)	-11.80%
A1902150	511139	SPEECH CLINICIAN SALARIES	97,450	98,912	100,396	1,484	1.50%
A1952150	511139	SPEECH CLINICIAN SALARIES	75,713	81,705	85,707	4,002	4.90%
A2202150	511139	SPEECH CLINICIAN SALARIES	5,196	51,600	36,260	(15,340)	-29.73%
A2302150	511139	SPEECH CLINICIAN SALARIES	59,705	65,698	69,699	4,001	6.09%
A3202150	511139	SPEECH CLINICIAN SALARIES	84,808	74,231	75,345	1,114	1.50%
A4002150	511139	SPEECH CLINICIAN SALARIES	202,029	275,688	271,810	(3,878)	-1.41%
A8102150	511139	SPEECH CLINICIAN SALARIES	104,477	106,044	68,800	(37,244)	-35.12%
A8202150	511139	SPEECH CLINICIAN SALARIES	73,244	100,614	109,994	9,380	9.32%
A4001200	511179	INTERN/TUTOR SALARIES - SPED	55,820	105,000	80,000	(25,000)	-23.81%
A4001200	512029	SECRETARY SALARIES - SPED	295,310	277,350	277,077	(273)	-0.10%
A4001401	512029	SECRETARY SALARIES - SPED	1,050	1,750	554	(1,196)	-68.34%
A1201200	512079	PARA SALARIES - SPED	187,334	284,103	130,413	(153,690)	-54.10%
A1301200	512079	PARA SALARIES - SPED	76,556	70,026	181,761	111,735	159.56%
A1501200	512079	PARA SALARIES - SPED	87,663	74,356	-	(74,356)	-100.00%
A1601200	512079	PARA SALARIES - SPED	495,205	563,205	123,988	(439,217)	-77.99%
A1901200	512079	PARA SALARIES - SPED	252,130	289,105	226,419	(62,686)	-21.68%
A1951200	512079	PARA SALARIES - SPED	128,883	140,051	173,668	33,617	24.00%
A2201200	512079	PARA SALARIES - SPED	259,583	280,102	167,920	(112,182)	-40.05%
A2301200	512079	PARA SALARIES - SPED	396,525	514,187	371,278	(142,909)	-27.79%
A3101200	512079	PARA SALARIES - SPED	272,449	262,095	229,379	(32,716)	-12.48%
A3201200	512079	PARA SALARIES - SPED	402,656	416,151	206,003	(210,148)	-50.50%
A4001200	512079	PARA SALARIES - SPED	74,838	98,036	1,178,263	1,080,227	1101.87%
A7101200	512079	PARA SALARIES - SPED	-	52,019	75,700	23,681	45.52%
A8101200	512079	PARA SALARIES - SPED	375,514	412,150	352,722	(59,428)	-14.42%

A8201200	512079	PARA SALARIES - SPED	159,896	182,066	210,025	27,959	15.36%
A4001201	512079	PARA SALARIES - SPED	246,621	241,088	331,223	90,135	37.39%
A4001401	512079	PARA SALARIES - SPED	52,750	65,000	35,560	(29,440)	-45.29%
A4001401	512089	CLINICAL SUPPORT SPECIALIST-SP	1,084	-	450	450	#DIV/0!
A4001200	512099	OT/PT SALARIES	557,620	581,910	543,774	(38,136)	-6.55%
A4001401	512099	OT/PT SALARIES	19,950	20,000	15,400	(4,600)	-23.00%
A4001200	512279	SUBSTITUTE PARA SALARIES	8,459	200,000	75,125	(124,875)	-62.44%
A4001200	532209	PROF ED SERVICES - SPED	57,338	4,000	18,000	14,000	350.00%
A4001201	532209	PROF ED SERVICES - SPED	-	1,000	-	(1,000)	-100.00%
A4001200	532309	PROF SERVICES - OTHER - SPED	2,612,457	1,395,941	1,535,535	139,594	10.00%
A4001401	532309	PROF SERVICES - OTHER - SPED	2,723	10,000	7,000	(3,000)	-30.00%
A1202150	532309	PROF SERVICES - OTHER - SPED	22,150	20,800	-	(20,800)	-100.00%
A1302150	532309	PROF SERVICES - OTHER - SPED	15,150	1,800	-	(1,800)	-100.00%
A1502150	532309	PROF SERVICES - OTHER - SPED	13,885	5,000	-	(5,000)	-100.00%
A1602150	532309	PROF SERVICES - OTHER - SPED	30,025	48,000	-	(48,000)	-100.00%
A1902150	532309	PROF SERVICES - OTHER - SPED	51,675	15,000	-	(15,000)	-100.00%
A2202150	532309	PROF SERVICES - OTHER - SPED	10,075	10,000	-	(10,000)	-100.00%
A2302150	532309	PROF SERVICES - OTHER - SPED	8,780	110,000	-	(110,000)	-100.00%
A3102150	532309	PROF SERVICES - OTHER - SPED	3,507	15,000	-	(15,000)	-100.00%
A3202150	532309	PROF SERVICES - OTHER - SPED	14,733	13,000	-	(13,000)	-100.00%
A4002150	532309	PROF SERVICES - OTHER - SPED	2,725	57,000	380,100	323,100	566.84%
A8102150	532309	PROF SERVICES - OTHER - SPED	6,825	30,000	-	(30,000)	-100.00%
A8202150	532309	PROF SERVICES - OTHER - SPED	31,575	48,000	-	(48,000)	-100.00%
A3201200	532409	FIELD TRIPS/ADMISSION - SPED	-	250	-	(250)	-100.00%
A4001200	532409	FIELD TRIPS/ADMISSION - SPED	-	450	700	250	55.56%
A4001201	532409	FIELD TRIPS/ADMISSION - SPED	-	1,500	2,000	500	33.33%
A4001200	533019	OTHER PROF/TECH - SPED	75,144	105,000	121,000	16,000	15.24%
A4002150	543009	REPAIRS & MAINT - SPED	375	2,000	400	(1,600)	-80.00%
A4001200	544409	RENTS & LEASES - SPED	32,113	12,000	16,600	4,600	38.33%
A4002700	551109	IN TOWN TRANSPORT - SPED	2,508,260	2,875,620	2,961,889	86,269	3.00%
A4002700	551609	OUT OF TOWN TRANSPORT - SPED	2,108,727	2,812,930	2,897,318	84,388	3.00%
A4002700	551709	FIELD TRIPS - SPED	-	5,000	5,000	-	0.00%
A4001200	553309	SOFTWARE/LICENSES - SPED	35,847	-	82,089	82,089	#DIV/0!
A4006125	556009	DISTRICT PLACED TUITION - SPED	312,235	400,000	375,000	(25,000)	-6.25%

A4006170	556009	DISTRICT PLACED TUITION - SPED	2,138,292	1,778,000	1,686,526	(91,474)	-5.14%
A4006180	556009	DISTRICT PLACED TUITION - SPED	8,531,293	8,300,000	8,549,000	249,000	3.00%
A4006170	556109	STATE PLACED TUITION - SPED	305,211	175,000	180,250	5,250	3.00%
A4006180	556109	STATE PLACED TUITION - SPED	269,436	275,000	275,000	-	0.00%
A1201200	561109	INSTRUCT SUPPLIES - SPED	-	850	-	(850)	-100.00%
A1301200	561109	INSTRUCT SUPPLIES - SPED	-	700	-	(700)	-100.00%
A1501200	561109	INSTRUCT SUPPLIES - SPED	-	350	-	(350)	-100.00%
A1601200	561109	INSTRUCT SUPPLIES - SPED	978	350	-	(350)	-100.00%
A1901200	561109	INSTRUCT SUPPLIES - SPED	209	350	-	(350)	-100.00%
A1951200	561109	INSTRUCT SUPPLIES - SPED	-	350	-	(350)	-100.00%
A2201200	561109	INSTRUCT SUPPLIES - SPED	266	400	-	(400)	-100.00%
A2301200	561109	INSTRUCT SUPPLIES - SPED	775	2,000	-	(2,000)	-100.00%
A3101200	561109	INSTRUCT SUPPLIES - SPED	1,018	3,000	-	(3,000)	-100.00%
A3201200	561109	INSTRUCT SUPPLIES - SPED	836	1,000	-	(1,000)	-100.00%
A4001200	561109	INSTRUCT SUPPLIES - SPED	67,970	45,000	47,000	2,000	4.44%
A8101200	561109	INSTRUCT SUPPLIES - SPED	977	2,000	-	(2,000)	-100.00%
A8201200	561109	INSTRUCT SUPPLIES - SPED	275	500	-	(500)	-100.00%
A4001201	561109	INSTRUCT SUPPLIES - SPED	4,395	5,500	4,500	(1,000)	-18.18%
A4001401	561109	INSTRUCT SUPPLIES - SPED	-	350	375	25	7.14%
A1202140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1302140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1502140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1602140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1902140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1952140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A2202140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A2302140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A3102140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A3202140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A4002140	561109	INSTRUCT SUPPLIES - SPED	-	566	13,000	12,434	2197.71%
A8102140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A8202140	561109	INSTRUCT SUPPLIES - SPED	-	200	-	(200)	-100.00%
A1202150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A1302150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%

A1502150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A1602150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A1902150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A1952150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A2202150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A2302150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A3102150	561109	INSTRUCT SUPPLIES - SPED	354	50	-	(50)	-100.00%
A3202150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A4002150	561109	INSTRUCT SUPPLIES - SPED	-	3,200	3,200	-	0.00%
A8102150	561109	INSTRUCT SUPPLIES - SPED	-	50	-	(50)	-100.00%
A8202150	561109	INSTRUCT SUPPLIES - SPED	210	50	-	(50)	-100.00%
A4001200	561509	COMP MEDIA SUPPLIES - SPED	-	5,000	-	(5,000)	-100.00%
A4001200	564109	TEXTBOOKS - SPED	-	200	-	(200)	-100.00%
A4001200	569009	OFFICE SUPPLIES - SPED	3,148	7,000	4,500	(2,500)	-35.71%
A4001201	569009	OFFICE SUPPLIES - SPED	669	1,000	1,000	-	0.00%
A1501200	573009	EQUIPMENT - SPED	358	-	-	-	#DIV/0!
A1601200	573009	EQUIPMENT - SPED	1,432	-	-	-	#DIV/0!
A1901200	573009	EQUIPMENT - SPED	7,861	-	-	-	#DIV/0!
A2301200	573009	EQUIPMENT - SPED	3,112	-	-	-	#DIV/0!
A3101200	573009	EQUIPMENT - SPED	844	-	-	-	#DIV/0!
A3201200	573009	EQUIPMENT - SPED	4,606	-	-	-	#DIV/0!
A4001200	573009	EQUIPMENT - SPED	41,530	12,200	45,625	33,425	273.98%
A8101200	573009	EQUIPMENT - SPED	(274)	-	-	-	#DIV/0!
A8201200	573009	EQUIPMENT - SPED	15	-	-	-	#DIV/0!
A4001201	573009	EQUIPMENT - SPED	-	500	2,000	1,500	300.00%
A4002150	573009	EQUIPMENT - SPED	1,206	4,300	-	(4,300)	-100.00%
A4001200	581169	MEMBERSHIPS - STAFF - SPED	2,408	620	1,560	940	151.61%
A4001200	581179	MEMBERSHIPS - DIST - SPED	-	1,271	415	(856)	-67.35%
TOTAL SPECIAL EDUCATION			33,542,088	34,385,559	35,092,940	707,381	2.06%

EXPENDITURES
TO
OTHER SCHOOLS

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
TUITION TO OTHER SCHOOLS							
A4006120	556000	DISTRICT PLACED TUITION - REG	788,468.45	740,000.00	790,000.00	50,000.00	6.76%
A4006140	556000	DISTRICT PLACED TUITION - REG	209,967.89	210,000.00	170,000.00	(40,000.00)	-19.05%
A4006150	556100	STATE PLACED TUITION - REG	8,794.50	20,000.00	25,000.00	5,000.00	25.00%
A4006160	556100	STATE PLACED TUITION - REG	-	20,000.00	25,000.00	5,000.00	25.00%
TOTAL TUITIONS			1,007,231	990,000	1,010,000	20,000	2.02%

**ANTICIPATED
REVENUE
AND
BUDGET TOTALS**

ORG	OBJ	DISTRICT SUMMARY	2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
ANTICIPATED REVENUES							
A4009000	580100	ANTICIPATED REVENUE - RENTALS	(31,490)	(15,000)	(40,000)	(25,000)	166.67%
A4009000	580200	ANTICIPATED REVENUE - TUITION	(19,319)	(157,979)	(157,979)	-	0.00%
A4009000	580300	ANTICIPATED REVENUE - MEDICAID	(197,341)	(400,000)	(450,000)	(50,000)	12.50%
A4009000	580400	ANTICIPATED REVENUE - EX COST	(3,561,978)	(3,601,565)	(3,801,565)	(200,000)	5.55%
TOTAL ANTICIPATED REVENUES			(3,810,128)	(4,174,544)	(4,449,544)	(275,000)	6.59%

BUDGET TOTALS			2021-2022 Actual	2022-2023 Budget	2023-2024 Request	INC/(DEC)	% CHGE
GENERAL FUND TOTAL			121,196,000	124,328,000	127,989,000	3,661,000	2.94%

GRANTS

AGENCY/ SOURCE	FEDERAL GRANTS	2021	2022	2023
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$2,034,285	\$2,037,903	\$2,103,689
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$60,152	\$60,541	\$63,479
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$2,420,410	\$2,335,330	\$2,416,733
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$278,766	\$246,707	\$273,845
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$56,369	\$56,626	\$56,987
DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$143,188	\$158,177	\$158,265
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$139,568	\$131,784	\$157,495
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$0	\$37,967
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$38,000	\$77,934	\$77,934
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$90,000	\$130,000	\$90,000
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - WBS	\$142,500	\$142,500	\$106,875
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - BCHS	\$50,000	\$50,000	\$50,000
DEPT. OF ED.	ESSER FUNDS	\$1,645,452	\$0	\$0
DEPT. OF ED.	CORONAVIRUS RELIEF FUNDS	\$1,233,527	\$0	\$0
DEPT. OF ED.	ESSER II FUNDS	\$0	\$8,111,092	\$0
DEPT. OF ED.	ARP ESSER (III) FUNDS	\$0	\$18,229,153	\$0
DEPT. OF ED.	ARP - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$0	\$453,918	\$0
DEPT. OF ED.	ARP - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$0	\$43,539	\$0
DEPT. OF ED.	ARP - ESSER HOMELESS CHILDREN & YOUTH	\$0	\$89,070	\$75,935
DEPT. OF ED.	ARP - HCY BRIDGE FUNDING (HOMELESS)	\$0	\$15,037	\$0
DEPT. OF ED.	ARP AFTER SCHOOL ENHANCEMENT/EXPANSION	\$0	\$0	\$560,610
DEPT. OF ED.	ESSER II SPECIAL EDUCATION RECOVERY ACTIVITIES	\$0	\$120,000	\$0
DEPT. OF ED.	ESSER II BONUS SPECIAL POPULATIONS RECOVERY GRANT	\$0	\$25,000	\$0
DEPT. OF ED.	ESSER II BONUS SPECIAL DYSLEXIA RECOVERY GRANT	\$0	\$17,550	\$0
DEPT. OF ED.	SPECIAL EDUCATION STIPEND - COVID-19	\$0	\$20,000	\$15,000
DEPT. OF ED.	ESSA SIG COMPETITIVE (EDGEWOOD)	\$0	\$328,479	\$326,379
DEPT. OF ED.	FAFSA CHALLENGE	\$0	\$8,880	\$10,890
DEPT. OF ED.	VOICE4CHANGE	\$0	\$0	\$49,282
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - EPH/IVY/SSS	\$0	\$175,000	\$175,000
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - NEMS/CHMS	\$0	\$62,420	\$62,420
TOTAL FEDERAL		\$8,352,217	\$33,126,640	\$6,868,785

AGENCY/ SOURCE		STATE GRANTS	2021	2022	2023
DEPT. OF ED.	ALLIANCE DISTRICT		\$5,767,252	\$6,484,828	\$7,726,902
DEPT. OF ED.	BILINGUAL EDUCATION		\$16,465	\$14,149	\$28,531
DEPT. OF ED.	FAMILY RESOURCE CENTER		\$203,060	\$203,300	\$203,450
DEPT. OF ED.	ADULT EDUCATION		\$334,131	\$362,141	\$399,365
DEPT. OF ED.	SCHOOL READINESS		\$634,000	\$670,500	\$670,500
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT		\$5,000	\$5,000	\$5,000
DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE		\$40,000	\$0	\$0
DEPT. OF ED.	PRIMARY MENTAL HEALTH		\$19,199	\$24,037	\$24,037
DEPT. OF ED.	PARENT TRUST FUND		\$0	\$9,544	\$9,544
TOTAL STATE			\$7,019,107	\$7,773,499	\$9,067,329

AGENCY/ SOURCE		LOCAL/OTHER GRANTS	2021	2022	2023
BARNES FOUNDATION	STORYTELLING		\$0	\$20,000	\$19,500
BARNES FOUNDATION	MANUFATURING GRANT		\$0	\$5,000	\$0
BARNES FOUNDATION	SOUTH SIDE SCHOOL - ACADEMIC INTERVENTION		\$0	\$0	\$15,000
BROADVIEW FOUNDATION	FRC - PET PARTNERS		\$0	\$0	\$9,000
CHILD HEALTH & DEVELOP.	SBDI - BEHS, BRISTOL PREP, NEMS		\$10,526	\$8,333	\$0
CITY OF BRISTOL	FRC FAMILY ASSESSMENT SUPPORT TEAM		\$0	\$5,000	\$3,000
DOLLAR GENERAL	ADULT EDUCATION DIPLOMA PROGRAM		\$0	\$66,475	\$4,549
ITALIAN AMERICAN COUNCIL ON EDUCATION	BEHS AND BCHS ITALIAN PROGRAM ENHANCEMENT		\$0	\$0	\$5,000
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND		\$5,000	\$0	\$4,600
MAIN ST. COMM. FOUND.	MEN AND BOYS FUND		\$0	\$0	\$1,700
MAIN ST. COMM. FOUND.	WORKS		\$3,000	\$3,000	\$0
MAIN ST. COMM. FOUND.	SUMMER CNA PROGRAM		\$0	\$10,000	\$0
MCPHEE FOUNDATION	PAL PROGRAM - IVY, SSS, EPH		\$0	\$0	\$5,000
OFFICE OF EARLY CHILDHOOD	PREK SPEECH & LANGUAGE SERVICES		\$4,000	\$0	\$0
OFFICE OF EARLY CHILDHOOD	SCHOOL READINESS SUPPORT		\$0	\$25,000	\$19,317
OFFICE OF EARLY CHILDHOOD	PREK FAMILY OUTREACH		\$10,350	\$1,000	\$0
STOCKER FOUNDATION	RAISING READERS TOGETHER		\$0	\$0	\$29,849

AGENCY/ SOURCE	LOCAL/OTHER GRANTS	2021	2022	2023
STOCKER FOUNDATION	BRISTOL MOBILE MAKER SPACE	\$56,000	\$0	\$0
UNITED WAY	AGES AND STAGES SCREENINGS	\$8,400	\$8,296	\$9,895
UNITED WAY	KIDS IN THE MIDDLE	\$3,000	\$0	\$0
VARIOUS	LITERACY	\$6,000	\$6,400	\$0
	TOTAL OTHER	\$108,297	\$160,526	\$128,433
TOTAL GRANTS		\$15,479,621	\$41,060,665	\$16,064,547

BUDGET BY LOCATION

**BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2022-23**

LOCATION	2021-22 ACTUAL	2022-23 BUDGET	2023-2024 REQUEST	\$ INC/DEC	% CHANGE
BRISTOL ARTS & INNOVATION MAGNET SCHOOL	\$132,729	\$2,425,939	\$3,032,148	\$606,210	24.99%
BRISTOL EASTERN	\$10,243,482	\$10,984,453	\$10,892,657	(\$91,796)	-0.84%
BRISTOL CENTRAL	\$10,510,705	\$10,989,610	\$11,190,661	\$201,051	1.83%
CHIPPENS HILL	\$7,084,685	\$7,466,964	\$6,981,572	(\$485,392)	-6.50%
DISTRICT WIDE	\$58,412,913	\$56,432,414	\$60,566,674	\$4,134,260	7.33%
EDGEWOOD	\$1,894,082	\$1,296,750	\$773,908	(\$522,842)	-40.32%
ELEMENTARY	\$48,074	\$57,000	\$52,521	(\$4,479)	-7.86%
GREENE HILLS	\$6,563,579	\$6,943,889	\$7,102,838	\$158,949	2.29%
HIGH SCHOOL	\$1,125,471	\$1,120,249	\$1,233,349	\$113,100	10.10%
HUBBELL	\$3,287,540	\$3,537,594	\$3,012,824	(\$524,770)	-14.83%
IVY DRIVE	\$2,948,749	\$3,201,654	\$3,149,710	(\$51,944)	-1.62%
MIDDLE SCHOOL	\$344,966	\$413,905	\$415,487	\$1,582	0.38%
MOUNTAIN VIEW	\$2,795,145	\$2,856,096	\$2,928,931	\$72,835	2.55%
NORTHEAST	\$4,626,726	\$4,511,575	\$4,319,693	(\$191,882)	-4.25%
SOUTH SIDE	\$2,793,027	\$3,009,831	\$3,283,794	\$273,963	9.10%
STAFFORD	\$2,717,711	\$2,855,607	\$2,965,910	\$110,303	3.86%
WEST BRISTOL	\$5,666,418	\$6,224,471	\$6,086,323	(\$138,148)	-2.22%
TOTAL	\$121,196,000	\$124,328,000	\$127,989,000	\$3,661,000	2.94%

SALARY BUDGET COMPARISON

**BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: CERTIFIED STAFF**

OBJECT DESCRIPTION	2021-22 ACTUAL	2022-23 BUDGET	2023-24 REQUEST	\$ INC/DEC	% CHANGE
COACHING STIPENDS	783,586	833,458	924,112	\$90,654	10.88%
CO-CURRICULAR STIPENDS	128,411	152,443	173,788	\$21,345	14.00%
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	447,166	457,000	487,349	\$30,349	6.64%
GUIDANCE COUNSELOR SALARIES	1,801,957	2,148,530	2,115,032	(\$33,498)	(1.56)%
INTERN/TUTOR SALARIES	184,396	210,646	64,355	(\$146,291)	(69.45)%
INTERN/TUTOR SALARIES - SPED	55,820	105,000	80,000	(\$25,000)	(23.81)%
LIBRARY/MEDIA SPEC SALARIES	569,669	489,564	610,726	\$121,162	24.75%
NON CERT TEACHING	-	-	66,625	\$66,625	100.00%
PRINCIPAL SALARIES	3,002,927	3,201,845	3,341,641	\$139,796	4.37%
PSYCHOLOGIST SALARIES	1,634,072	1,608,281	1,637,310	\$29,029	1.80%
SPEECH CLINICIAN SALARIES	1,125,283	1,412,401	1,336,560	(\$75,841)	(5.37)%
SUBSTITUTE TEACHERS	1,491,041	830,000	830,000	\$0	0.00%
SUMMER SCHOOL SALARIES	42,735	45,664	46,500	\$836	1.83%
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	210,742	214,535	211,524	(\$3,011)	(1.40)%
SUPERVISOR & DIRECTOR SALARIES - GENERAL	351,866	351,183	340,337	(\$10,846)	(3.09)%
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	1,078,117	1,168,037	1,251,149	\$83,112	7.12%
SUPERVISOR & DIRECTOR SALARIES - SPED	793,588	812,961	971,179	\$158,218	19.46%
SUPT/DEP SUPERINTENDENT SALARIES	420,000	416,063	424,625	\$8,562	2.06%
TEACHERS	35,641,901	37,901,770	38,246,228	\$344,458	0.91%
TEACHERS - SPED	6,235,516	6,793,318	6,944,607	\$151,289	2.23%
TOTAL	\$55,998,792	\$59,152,699	60,103,647	\$950,948	1.61%

BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: NON-CERTIFIED STAFF

OBJECT NONCERTIFIED DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$ INC/DEC	% CHANGE
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$114,134	\$120,995	\$124,217	\$3,222	2.66%
CENTRAL ADMINISTRATION SALARIES - MAINTENANC	\$248,754	\$252,609	\$268,270	\$15,661	6.20%
CLINICAL SUPPORT SPECIALIST	\$1,084	\$0	\$450	\$450	100.00%
CUSTODIAN SALARIES	\$3,081,215	\$3,270,577	\$3,431,368	\$160,791	4.92%
INTERVENTION SPECIALISTS	\$216,751	\$223,870	\$215,910	(\$7,960)	(3.56)%
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$577,570	\$601,910	\$559,174	(\$42,736)	(7.10)%
MAINTENANCE SALARIES	\$859,018	\$868,047	\$893,112	\$25,065	2.89%
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$816,548	\$815,447	\$812,794	(\$2,653)	(0.33)%
PARAPROFESSIONAL SALARIES - SPED	\$3,468,602	\$3,943,740	\$3,939,152	(\$4,588)	(0.12)%
SECRETARY SALARIES - GENERAL	\$660,462	\$659,835	\$656,292	(\$3,543)	(0.54)%
SECRETARY SALARIES - INSTRUCTION	\$2,244,737	\$2,318,259	\$2,407,407	\$89,148	3.85%
SECRETARY SALARIES - ATHLETICS	\$21,741	\$21,921	\$22,768	\$847	3.86%
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$123,393	\$117,080	\$138,420	\$21,340	18.23%
SECRETARY SALARIES - SPED	\$296,360	\$279,100	\$277,631	(\$1,469)	(0.53)%
SECRETARY SALARIES - TECHNOLOGY	\$57,718	\$54,801	\$56,920	\$2,119	3.87%
SUBSTITUTE CUSTODIANS	\$36,078	\$50,000	\$45,000	(\$5,000)	(10.00)%
SUBSTITUTE PARAPROFESSIONALS - SPED	\$8,459	\$200,000	\$75,125	(\$124,875)	(62.44)%
SUBSTITUTE SECRETARIES - INSTRUCTION	\$3,068	\$10,000	\$5,000	(\$5,000)	(50.00)%
TECH SALARIES	\$658,284	\$664,426	\$684,532	\$20,106	3.03%
TRANSPORTATION SUPERVISOR	\$76,090	\$74,439	\$78,232	\$3,793	5.10%
OVERTIME - CUSTODIANS	\$207,493	\$122,000	\$122,000	\$0	0.00%
OVERTIME - MAINTENANCE	\$48,965	\$15,000	\$15,000	\$0	0.00%
OVERTIME - TECHNOLOGY	\$9,779	\$5,000	\$0	(\$5,000)	(100.00)%
OVERTIME - BUILDING RENTALS	\$13,252	\$50,000	\$25,000	(\$25,000)	(50.00)%
TOTAL	\$13,849,555	\$14,739,056	\$14,853,774	\$114,718	0.78%
TOTAL ALL SALARIES AND WAGES	\$69,848,347	\$73,891,755	\$74,957,421	\$1,065,666	1.44%