

# FY 23-24 Board of Education Proposed Budget

## Board of Education

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.1000.110.00.1.10	Paraeducator - Reg. Ed.	\$143,695.63	\$167,447.90	\$162,317.05	\$154,289.00	\$182,940.00	\$28,651.00	18.57
100.1000.111.10.1.10	Cert Staff	\$1,123,801.31	\$1,127,575.37	\$1,134,125.57	\$2,449,083.00	\$2,481,185.00	\$32,102.00	1.31
100.1000.111.30.1.10	Cert Staff - Phys. Ed./Health	\$100,703.91	\$107,107.43	\$114,046.18	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.31.1.10	Cert Staff - Art	\$61,812.93	\$63,003.00	\$66,519.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.32.1.10	Cert Staff - Music	\$101,384.32	\$115,585.62	\$108,747.85	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.33.1.10	Cert Staff - World Language	\$123,305.95	\$132,575.00	\$82,291.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.34.1.10	Cert Staff - Enrichment Staff	\$29,995.98	\$30,591.00	\$32,272.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.50.1.10	Cert Staff - Middle School	\$576,985.36	\$574,187.50	\$683,173.78	\$0.00	\$0.00	\$0.00	0.00
100.1000.113.30.1.10	Sub Teachers/Paras - Reg. Ed.	\$77,089.54	\$89,958.93	\$79,336.74	\$52,400.00	\$54,900.00	\$2,500.00	4.77
100.1000.113.31.1.10	Sub Workshop Pay	\$2,315.00	\$0.00	\$53.16	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)
100.1000.151.00.1.10	Cert Staff - CT TEAM Mentor	\$0.00	\$270.00	\$1,932.25	\$2,127.00	\$1,470.00	(\$657.00)	(30.89)
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	\$776,261.67	\$749,325.57	\$956,637.93	\$1,024,652.52	\$757,865.00	(\$266,787.52)	(26.04)
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg Ed.	\$84,062.50	\$69,562.50	\$76,226.15	\$8,000.00	\$59,500.00	\$51,500.00	643.75
100.1000.210.03.1.10	Healthcare Waiver - Reg. Ed.	\$40,630.01	\$40,612.69	\$43,314.95	\$45,000.00	\$27,000.00	(\$18,000.00)	(40.00)
100.1000.210.04.1.10	Medical Ins - Retirement - Cer	\$0.00	\$0.00	\$0.00	\$31,175.00	\$11,310.00	(\$19,865.00)	(63.72)
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	\$8,695.12	\$11,442.76	\$10,982.89	\$13,979.00	\$12,605.00	(\$1,374.00)	(9.83)
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	\$132,939.38	\$128,999.27	\$88,392.43	\$47,384.85	\$53,245.00	\$5,860.15	12.37
100.1000.230.00.1.10	Retirement - Reg Ed Paraedu	\$0.00	\$0.00	\$0.00	\$8,728.81	\$17,840.00	\$9,111.19	104.38
100.1000.230.01.1.10	Retirement - Cert/403b - Reg. Ed.	\$13,302.06	\$20,192.01	\$15,613.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.230.03.1.10	Retirement - Non-Cert/403b-Reg	\$74,243.47	\$71,442.45	\$76,550.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.251.00.1.10	Tuition Reimbursement - AEA	\$14,017.50	\$9,999.90	\$7,441.86	\$10,000.00	\$15,000.00	\$5,000.00	50.00
100.1000.252.00.1.10	Tuition Reimbursement - MEL	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	\$33,341.00	\$8,204.50	\$13,299.94	\$24,176.00	\$20,000.00	(\$4,176.00)	(17.27)
100.1000.270.00.1.10	Workers Comp. ins. - Reg. Ed	\$21,307.66	\$21,608.76	\$21,107.71	\$22,199.00	\$20,170.00	(\$2,029.00)	(9.14)

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	\$8,034.82	\$718.09	\$9,022.89	\$7,500.00	\$7,500.00	\$0.00	0.00
100.1000.330.02.1.10	Teacher Workshops - Reg. Ec	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.561.00.1.10	Tuition - Out of District (Magni	\$4,998.00	\$9,633.00	\$6,023.00	\$20,000.00	\$10,650.00	(\$9,350.00)	(46.75)
100.1000.580.00.1.11	Mileage Contracted - Reg. Ed	\$687.81	\$0.00	\$900.42	\$1,070.00	\$1,000.00	(\$70.00)	(6.54)
100.1000.610.10.1.11	Inst./Gen'l Supplies	\$16,446.02	\$46,995.28	\$37,964.47	\$16,103.00	\$28,000.00	\$11,897.00	73.88
100.1000.610.30.1.10	Copier - Paper	\$5,861.66	\$4,152.80	\$3,448.78	\$5,000.00	\$7,500.00	\$2,500.00	50.00
100.1000.610.31.1.10	Prof. Dev. Supplies	\$845.45	\$0.00	\$459.50	\$1,500.00	\$500.00	(\$1,000.00)	(66.67)
100.1000.610.33.1.11	Inst./Gen'l Supplies - Music	\$6,788.76	\$1,577.00	\$1,317.18	\$0.00	\$1,500.00	\$1,500.00	0.00
100.1000.610.34.1.11	Inst./Gen'l Supplies - Art	\$8,406.27	\$1,941.47	\$8,053.08	\$0.00	\$1,500.00	\$1,500.00	0.00
100.1000.610.35.1.11	Inst./Gen'l Supplies - PE	\$0.00	\$0.00	\$131.80	\$0.00	\$300.00	\$300.00	0.00
100.1000.610.50.1.11	Inst./Gen'l Supplies - Middle S	\$13,216.73	\$7,331.83	\$14,652.95	\$0.00	\$0.00	\$0.00	0.00
100.1000.640.10.1.11	Textbooks - Elementary	\$2,749.68	\$0.00	\$666.91	\$0.00	\$3,000.00	\$3,000.00	0.00
100.1000.640.50.1.11	Textbooks - Middle School	\$419.00	\$209.93	\$63.96	\$0.00	\$11,000.00	\$11,000.00	0.00
100.1000.730.00.1.10	Equip - Copier Lease	\$22,595.97	\$13,546.99	\$15,258.43	\$17,800.00	\$17,800.00	\$0.00	0.00
100.1000.730.10.1.11	Equip - Elementary	\$0.00	\$570.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.730.11.1.11	Equip - Tech - Elementary	\$113,657.56	\$1,695.87	\$4,113.40	\$0.00	\$10,000.00	\$10,000.00	0.00
100.1000.730.30.1.11	Equip - Athletic Teams	\$265.09	\$1,535.71	\$1,140.51	\$1,965.00	\$1,500.00	(\$465.00)	(23.66)
100.1000.730.32.1.11	Equip - Art	\$0.00	\$0.00	\$19.37	\$0.00	\$5,000.00	\$5,000.00	0.00
100.1000.730.33.1.11	Equip - Music/Band	\$5,189.64	\$7,787.30	\$14.14	\$0.00	\$1,500.00	\$1,500.00	0.00
100.1000.730.50.1.11	Equip - Tech - Middle School	\$3,414.47	\$0.00	\$1,103.46	\$0.00	\$29,000.00	\$29,000.00	0.00
100.1000.810.00.1.11	Dues and Fees - Student	\$2,600.00	\$3,145.00	\$3,381.36	\$1,290.00	\$3,970.00	\$2,680.00	207.75
Function: Reg Ed Instruction - 1000		\$3,756,067.23	\$3,640,587.43	\$3,882,117.05	\$3,972,922.18	\$3,861,250.00	(\$111,672.18)	(2.81)
100.1200.110.00.2.10	Paraeducator - Sp. Ed.	\$437,370.37	\$386,093.56	\$383,330.04	\$413,460.00	\$424,435.00	\$10,975.00	2.65

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.1200.111.10.2.10	Cert Staff - Sp. Ed.	\$0.00	\$0.00	\$0.00	\$222,789.00	\$223,365.00	\$576.00	0.26
100.1200.111.31.2.10	Cert Staff - Math Interventioni:	\$261.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.111.32.2.10	Cert Staff - Remedial	\$59,742.33	\$66,419.00	\$70,702.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.111.33.2.10	Cert Staff - Sp. Ed.	\$186,295.18	\$215,376.53	\$242,955.28	\$0.00	\$0.00	\$0.00	0.00
100.1200.113.00.2.10	Sub Teachers/Paras. - Sp. Ed	\$8,300.00	\$700.00	\$17,360.00	\$13,500.00	\$6,500.00	(\$7,000.00)	(51.85)
100.1200.151.02.2.12	Extended School Yr/Summer	\$34,109.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.152.10.2.10	ESY Program Teachers	\$0.00	\$6,080.00	\$12,346.40	\$12,500.00	\$10,000.00	(\$2,500.00)	(20.00)
100.1200.152.11.2.10	ESY Program Paraprofession:	\$0.00	\$1,320.00	\$9,928.58	\$10,000.00	\$5,200.00	(\$4,800.00)	(48.00)
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	\$258,754.36	\$300,479.26	\$217,946.20	\$302,033.59	\$327,955.00	\$25,921.41	8.58
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	\$31,000.00	\$35,500.00	\$35,333.30	\$6,000.00	\$25,250.00	\$19,250.00	320.83
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	\$13,364.58	\$5,765.20	\$9,500.00	\$5,000.00	\$13,650.00	\$8,650.00	173.00
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	\$4,059.85	\$2,957.04	\$2,444.14	\$3,877.00	\$3,560.00	(\$317.00)	(8.18)
100.1200.220.00.1.10	SS/Medicare Cost Sp. Ed.	\$0.00	\$0.00	\$16,828.66	\$31,019.89	\$33,280.00	\$2,260.11	7.29
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	\$45,647.25	\$41,244.02	\$21,894.15	\$0.00	\$0.00	\$0.00	0.00
100.1200.230.00.2.10	Retirement - Sp. Ed. Paraedu:	\$0.00	\$0.00	\$0.00	\$21,666.91	\$32,525.00	\$10,858.09	50.11
100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp.	\$30,407.04	\$31,454.55	\$37,326.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	\$1,243.07	\$5,472.04	\$5,795.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	\$0.00	\$0.00	\$0.00	\$8,481.00	\$0.00	(\$8,481.00)	(100.00)
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	\$11,006.68	\$12,756.24	\$12,755.00	\$13,800.00	\$12,485.00	(\$1,315.00)	(9.53)
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	\$1,378.65	\$150.00	\$673.21	\$1,950.00	\$1,950.00	\$0.00	0.00
100.1200.561.00.2.12	Tuition - Outplacement - Sp. E	\$109,373.00	\$87,198.92	\$164,276.06	\$157,202.00	\$51,097.00	(\$106,105.00)	(67.50)
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	\$0.00	\$0.00	\$175.00	\$100.00	\$0.00	(\$100.00)	(100.00)
100.1200.610.00.2.10	ESY Program Supplies	\$0.00	\$305.47	\$89.20	\$2,500.00	\$200.00	(\$2,300.00)	(92.00)
100.1200.610.31.2.12	Supplies - Inst./Gen'l - Sp. Ed.	\$1,029.90	\$2,083.80	\$4,768.14	\$3,455.00	\$1,500.00	(\$1,955.00)	(56.58)

# FY 23-24 Board of Education Proposed Budget

2023-03-15 1:53:15 PM

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition:    1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.1200.610.32.2.12	Supplies - Behav. Support - S	\$334.92	\$1,412.35	\$27.87	\$0.00	\$500.00	\$500.00	0.00
100.1200.610.33.2.12	Supplies - Life Skills - Sp. Ed	\$0.00	\$156.20	\$72.69	\$0.00	\$500.00	\$500.00	0.00
100.1200.610.34.2.12	Tech - Assistive/ACC - Sp. Ed	\$400.95	\$1,177.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.640.00.2.12	Technology Spec. Text (NIMA)	\$0.00	\$795.90	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
100.1200.730.00.2.12	Equip - Sp. Ed.	\$5,355.00	\$12,490.98	\$4,365.02	\$4,500.00	\$6,000.00	\$1,500.00	33.33
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	\$0.00	\$400.00	\$450.00	\$700.00	\$465.00	(\$235.00)	(33.57)
Function: Sp Ed Instruction - 1200		\$1,239,434.81	\$1,217,788.06	\$1,271,341.94	\$1,235,034.39	\$1,180,417.00	(\$54,617.39)	(4.42)
100.2100.110.00.2.10	Non-Cert - Support Serv - Spe	\$0.00	\$0.00	\$0.00	\$0.00	\$48,480.00	\$48,480.00	0.00
100.2100.111.00.1.10	Cert Staff - Support Serv - Re	\$0.00	\$0.00	\$0.00	\$120,663.00	\$144,890.00	\$24,227.00	20.08
100.2100.111.00.2.10	Cert Staff - Support Serv - Sp.	\$0.00	\$0.00	\$0.00	\$145,594.00	\$167,503.00	\$21,909.00	15.05
100.2100.210.01.1.10	Medical/Dental Ins. - Reg Ed	\$0.00	\$0.00	\$0.00	\$18,365.95	\$57,655.00	\$39,289.05	213.92
100.2100.210.01.2.10	Medical/Dental Ins. - Sp. Ed	\$0.00	\$0.00	\$0.00	\$22,707.75	\$48,461.00	\$25,753.25	113.41
100.2100.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$0.00	\$2,345.86	\$8,239.00	\$5,893.14	251.21
100.2100.230.00.2.10	Retirement - Non-Cert Spec E	\$0.00	\$0.00	\$0.00	\$0.00	\$3,395.00	\$3,395.00	0.00
Function: Support Staff - 2100		\$0.00	\$0.00	\$0.00	\$309,676.56	\$478,623.00	\$168,946.44	54.56
100.2110.111.00.1.10	Cert Staff - Social Worker	\$0.00	\$23,485.64	\$64,563.00	\$0.00	\$0.00	\$0.00	0.00
100.2110.220.00.1.10	Social Security/Medicare	\$0.00	\$0.00	\$502.99	\$0.00	\$0.00	\$0.00	0.00
Function: Social Worker - 2110		\$0.00	\$23,485.64	\$65,065.99	\$0.00	\$0.00	\$0.00	0.00
100.2120.111.00.1.10	Cert Staff - School Counselor	\$46,870.96	\$38,744.26	\$50,022.00	\$0.00	\$0.00	\$0.00	0.00
100.2120.220.00.1.10	Social Security/Medicare	\$0.00	\$0.00	\$390.24	\$0.00	\$0.00	\$0.00	0.00
Function: School Counselor - 2120		\$46,870.96	\$38,744.26	\$50,412.24	\$0.00	\$0.00	\$0.00	0.00

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2130.110.00.1.10	Nursing Staff	\$69,030.50	\$67,572.00	\$69,658.25	\$68,214.00	\$68,903.00	\$689.00	1.01
100.2130.113.00.1.10	Sub Nurse	\$0.00	\$0.00	\$1,575.00	\$5,625.00	\$5,625.00	\$0.00	0.00
100.2130.152.00.2.10	ESY Program Nurse	\$0.00	\$0.00	\$1,732.50	\$2,000.00	\$2,500.00	\$500.00	25.00
100.2130.210.01.1.10	Medical/Dental Insurance	\$0.00	\$0.00	\$0.00	\$22,209.48	\$37,500.00	\$15,290.52	68.85
100.2130.210.02.1.10	H.S.A. ER Contrib. - Nurse	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
100.2130.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$2,061.27	\$4,885.23	\$5,270.00	\$384.77	7.88
100.2130.230.00.1.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$3,273.66	\$4,825.00	\$1,551.34	47.39
100.2130.610.00.1.11	Supplies - Health Room	\$11,661.73	\$5,711.55	\$8,770.04	\$6,200.00	\$6,000.00	(\$200.00)	(3.23)
100.2130.610.30.1.11	Nursing Tech Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00	0.00
<b>Function: Health Services - 2130</b>		<b>\$80,692.23</b>	<b>\$73,283.55</b>	<b>\$83,797.06</b>	<b>\$112,407.37</b>	<b>\$132,773.00</b>	<b>\$20,365.63</b>	<b>18.12</b>
100.2140.111.00.2.10	Cert Staff - Psychologist	\$77,382.53	\$71,997.22	\$19,191.33	\$0.00	\$0.00	\$0.00	0.00
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - \$	\$18,321.42	\$0.00	\$24,847.50	\$7,000.00	\$22,500.00	\$15,500.00	221.43
<b>Function: Psychologist - 2140</b>		<b>\$95,703.95</b>	<b>\$71,997.22</b>	<b>\$44,038.83</b>	<b>\$7,000.00</b>	<b>\$22,500.00</b>	<b>\$15,500.00</b>	<b>221.43</b>
100.2150.111.00.2.10	Cert Staff - Speech	\$68,229.96	\$69,435.00	\$74,221.00	\$0.00	\$0.00	\$0.00	0.00
100.2150.152.00.2.12	ESY Outsourced Speech	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.2150.220.00.1.10	Social Security/Medicare	\$0.00	\$0.00	\$538.55	\$0.00	\$0.00	\$0.00	0.00
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	\$84,097.00	\$82,788.00	\$80,719.70	\$70,231.00	\$82,950.00	\$12,719.00	18.11
<b>Function: Speech - 2150</b>		<b>\$152,326.96</b>	<b>\$152,223.00</b>	<b>\$155,479.25</b>	<b>\$70,231.00</b>	<b>\$84,950.00</b>	<b>\$14,719.00</b>	<b>20.96</b>
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. E	\$71,536.64	\$77,437.75	\$66,335.50	\$40,000.00	\$0.00	(\$40,000.00)	(100.00)
<b>Function: Occupational Therapy Related - 2160</b>		<b>\$71,536.64</b>	<b>\$77,437.75</b>	<b>\$66,335.50</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>(\$40,000.00)</b>	<b>(100.00)</b>

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. E	\$45,736.50	\$54,032.00	\$41,832.00	\$42,500.00	\$21,000.00	(\$21,500.00)	(50.59)
Function: Physical Therapy Related - 2170		\$45,736.50	\$54,032.00	\$41,832.00	\$42,500.00	\$21,000.00	(\$21,500.00)	(50.59)
100.2190.340.30.1.11	Outsourced Medical Advisor	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2190.340.31.2.12	Outsourced Behavior Ther. - S	\$21,716.15	\$13,713.52	\$5,521.28	\$9,000.00	\$9,000.00	\$0.00	0.00
100.2190.340.32.2.12	Outsourced Consultant - Sp. E	\$0.00	\$3,271.80	\$675.00	\$0.00	\$0.00	\$0.00	0.00
Function: Other Support Services (NOC) - 2190		\$23,216.15	\$18,485.32	\$7,696.28	\$10,500.00	\$10,500.00	\$0.00	0.00
100.2210.151.00.1.10	Curriculum Development	\$875.00	\$2,456.00	\$4,022.62	\$4,100.00	\$2,740.00	(\$1,360.00)	(33.17)
100.2210.220.00.1.10	Social Security/Medicare	\$0.00	\$0.00	\$22.90	\$0.00	\$40.00	\$40.00	0.00
Function: Curriculum Development - 2210		\$875.00	\$2,456.00	\$4,045.52	\$4,100.00	\$2,780.00	(\$1,320.00)	(32.20)
100.2220.111.00.1.10	Cert Staff - Library Specialist	\$37,353.08	\$21,572.00	\$14,536.20	\$0.00	\$0.00	\$0.00	0.00
100.2220.220.00.1.10	Social Security/Medicare	\$0.00	\$0.00	\$296.52	\$0.00	\$0.00	\$0.00	0.00
100.2220.610.00.1.11	Supplies - Library	\$533.34	\$1,378.20	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00
100.2220.610.30.1.11	Subscriptions - Non-Technolo-	\$0.00	\$0.00	\$0.00	\$644.00	\$644.00	\$0.00	0.00
100.2220.640.10.1.11	Library Books - Elementary	\$455.94	\$0.00	\$2,190.95	\$1,100.00	\$1,100.00	\$0.00	0.00
100.2220.640.30.1.11	Library Periodicals	\$0.00	\$149.95	\$195.00	\$800.00	\$500.00	(\$300.00)	(37.50)
100.2220.640.50.1.11	Library Books - Middle School	\$249.99	\$0.00	\$888.47	\$500.00	\$500.00	\$0.00	0.00
Function: Library/Media - 2220		\$38,592.35	\$23,100.15	\$18,107.14	\$4,294.00	\$3,994.00	(\$300.00)	(6.99)
100.2230.340.00.1.10	Website Development	\$7,810.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2230.610.00.1.11	Tech - Supplies - Admin	\$4,276.50	\$727.43	\$4,481.82	\$3,000.00	\$1,000.00	(\$2,000.00)	(66.67)
100.2230.610.10.1.10	Tech - Supplies - Elementary	\$6,598.80	\$1,544.80	\$149.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2230.610.30.1.11	Subscript - Tech - Educ. - Reg	\$0.00	\$8,917.35	\$19,528.99	\$0.00	\$21,310.00	\$21,310.00	0.00
100.2230.610.50.1.10	Tech - Supplies - Middle Scho	\$1,313.44	\$1,680.90	\$320.62	\$5,000.00	\$3,200.00	(\$1,800.00)	(36.00)
100.2230.730.00.1.11	Equip - Tech - General	\$0.00	\$155,428.73	\$2,809.97	\$4,000.00	\$1,000.00	(\$3,000.00)	(75.00)
Function: Instruction Related Technology - 2230		\$19,998.74	\$168,299.21	\$27,290.40	\$13,500.00	\$27,510.00	\$14,010.00	103.78
100.2240.610.30.1.11	Assessments - Reg. Ed.	\$12,658.87	\$277.24	\$140.40	\$0.00	\$1,000.00	\$1,000.00	0.00
100.2240.610.31.2.12	Assessments - Sp.Ed.	\$2,493.59	\$7,644.88	\$2,389.32	\$3,500.00	\$500.00	(\$3,000.00)	(85.71)
Function: Student Assessment - 2240		\$15,152.46	\$7,922.12	\$2,529.72	\$3,500.00	\$1,500.00	(\$2,000.00)	(57.14)
100.2290.151.30.1.10	Program Advisors	\$9,675.17	\$3,750.00	\$14,114.22	\$22,732.00	\$19,800.00	(\$2,932.00)	(12.90)
100.2290.151.31.1.10	Program Dir. & Coordinators	\$2,788.74	\$2,017.00	\$7,844.76	\$17,421.00	\$21,415.00	\$3,994.00	22.93
100.2290.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$405.72	\$1,000.00	\$1,000.00	\$0.00	0.00
Function: Instructional Support Services - 2290		\$12,463.91	\$5,767.00	\$22,364.70	\$41,153.00	\$42,215.00	\$1,062.00	2.58
100.2300.100.01.2.10	Admin - Director - Sp. Ed.	\$111,424.34	\$113,627.33	\$115,899.88	\$118,218.00	\$120,582.00	\$2,364.00	2.00
100.2300.110.02.2.10	Secretary - Sp. Ed.	\$43,958.76	\$45,345.00	\$46,479.00	\$47,873.00	\$48,357.00	\$484.00	1.01
100.2300.210.01.2.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	\$38,590.17	\$65,225.00	\$26,634.83	69.02
100.2300.210.02.2.10	H.S.A ER Contrib. - Sp. Ed. A	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00
100.2300.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$2,081.21	\$4,971.88	\$5,450.00	\$478.12	9.62
100.2300.230.01.2.10	Retirement Benefits - Director	\$0.00	\$0.00	\$0.00	\$4,910.58	\$8,440.00	\$3,529.42	71.87
100.2300.230.02.2.10	Retirement Benefits - Admin /	\$0.00	\$0.00	\$0.00	\$2,297.52	\$3,385.00	\$1,087.48	47.33
100.2300.290.00.2.12	Other Benefits - Sp Ed.	\$600.00	\$600.00	\$625.00	\$600.00	\$600.00	\$0.00	0.00
100.2300.600.00.2.12	Supplies - Office - Sp. Ed.	\$59.91	\$0.00	\$158.31	\$0.00	\$500.00	\$500.00	0.00
Function: Special Ed Office - 2300		\$156,043.01	\$159,572.33	\$165,243.40	\$217,461.15	\$256,039.00	\$38,577.85	17.74

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2310.110.00.1.10	Meeting Stipend - BOE	\$2,000.00	\$2,055.00	\$2,055.00	\$2,100.00	\$2,100.00	\$0.00	0.00
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	\$0.00	\$7,091.16	\$494.31	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	\$11,036.00	\$19,280.75	\$34,969.50	\$31,000.00	\$31,000.00	\$0.00	0.00
100.2310.340.03.1.10	Other Prof. Services	\$3,150.00	\$5,100.00	\$16,146.37	\$3,150.00	\$3,150.00	\$0.00	0.00
100.2310.600.00.1.10	Supplies - BOE	\$1,272.94	\$411.90	\$504.39	\$725.00	\$750.00	\$25.00	3.45
100.2310.810.00.1.10	Dues and Fees - BOE	\$2,866.31	\$2,921.20	\$3,987.20	\$2,600.00	\$6,390.00	\$3,790.00	145.77
Function: Board of Education - 2310		\$20,325.25	\$36,860.01	\$58,156.77	\$42,575.00	\$44,890.00	\$2,315.00	5.44
100.2320.100.00.1.10	Admin - Superintendent - CO	\$78,018.55	\$78,034.00	\$119,560.60	\$104,040.00	\$50,000.00	(\$54,040.00)	(51.94)
100.2320.110.01.1.10	Admin Assistant - Superintenc	\$62,828.68	\$64,578.00	\$66,192.00	\$67,516.00	\$68,866.00	\$1,350.00	2.00
100.2320.110.02.1.10	Community - CO	\$79.46	\$0.00	\$0.00	\$515.00	\$0.00	(\$515.00)	(100.00)
100.2320.210.01.1.10	Medical/Dental Ins	\$0.00	\$0.00	\$0.00	\$12,946.73	\$30,380.00	\$17,433.27	134.65
100.2320.210.02.1.10	H.S.A. ER Contrib. - SuperAc	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
100.2320.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$2,870.90	\$6,508.42	\$5,995.00	(\$513.42)	(7.89)
100.2320.230.00.1.10	Retirement Benefits - Super	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
100.2320.230.01.1.10	Retirement Benefits - Admin A	\$0.00	\$0.00	\$0.00	\$3,271.86	\$4,821.00	\$1,549.14	47.35
100.2320.290.00.1.10	Other Benefits - Superintende	\$1,800.00	\$1,800.00	\$2,000.00	\$1,800.00	\$0.00	(\$1,800.00)	(100.00)
100.2320.330.00.1.10	Professional Dev. Admin - CO	\$3,109.75	\$180.00	\$388.70	\$3,000.00	\$3,000.00	\$0.00	0.00
Function: Superintendent's Office - 2320		\$145,836.44	\$144,592.00	\$191,012.20	\$201,098.01	\$164,562.00	(\$36,536.01)	(18.17)
100.2400.100.30.1.10	Admin - Principal	\$136,907.65	\$139,645.93	\$142,438.85	\$120,000.00	\$122,400.00	\$2,400.00	2.00
100.2400.100.31.1.10	Admin - Principal - Assistant	\$45,742.31	\$84,999.16	\$94,500.00	\$97,000.00	\$91,800.00	(\$5,200.00)	(5.36)
100.2400.110.30.1.10	Office Staff - Principal	\$73,937.15	\$73,307.22	\$76,137.63	\$77,687.00	\$79,670.00	\$1,983.00	2.55
100.2400.110.31.1.10	Substitute Calling Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00



# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2400.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	\$44,090.00	\$109,845.00	\$65,755.00	149.14
100.2400.210.02.1.10	H.S.A. ER Contrib. - Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
100.2400.210.02.2.10	Healthcare Waiver - Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.2400.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$3,897.96	\$7,193.66	\$9,280.00	\$2,086.34	29.00
100.2400.230.30.1.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$8,710.68	\$20,610.00	\$11,899.32	136.61
100.2400.251.00.1.10	Tuition Reim - Administration	\$7,633.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2400.290.30.1.11	Other Benefits - Principal	\$1,200.00	\$1,200.00	\$1,420.18	\$1,200.00	\$600.00	(\$600.00)	(50.00)
100.2400.600.30.1.11	Supplies - Office - Princ's Offic	\$2,885.48	\$2,576.76	\$884.70	\$1,300.00	\$1,000.00	(\$300.00)	(23.08)
100.2400.600.31.1.11	Principal - Discretionary Fund	\$67.50	\$501.56	\$700.84	\$500.00	\$500.00	\$0.00	0.00
100.2400.810.00.1.11	Dues and Fees - School	\$2,400.00	\$1,503.00	\$3,838.99	\$3,570.00	\$2,670.00	(\$900.00)	(25.21)
Function: Principal's Office - 2400		\$271,773.31	\$304,733.63	\$324,819.15	\$362,251.34	\$446,875.00	\$84,623.66	23.36
100.2490.610.50.1.11	Grad Supplies - Middle Schoo	\$1,317.58	\$634.34	\$1,110.73	\$580.00	\$1,100.00	\$520.00	89.66
Function: Graduation Supplies - 2490		\$1,317.58	\$634.34	\$1,110.73	\$580.00	\$1,100.00	\$520.00	89.66
100.2500.530.01.1.10	Comm. - Telephone - CO & S	\$11,701.67	\$12,890.96	\$16,793.41	\$15,250.00	\$3,000.00	(\$12,250.00)	(80.33)
100.2500.530.02.1.10	Comm. - Postage - CO & Sch	\$4,165.74	\$3,831.52	\$5,117.28	\$4,250.00	\$4,250.00	\$0.00	0.00
100.2500.530.03.1.10	Comm. - Internet - CO & Schc	\$5,429.95	\$5,956.34	\$6,082.31	\$10,000.00	\$3,000.00	(\$7,000.00)	(70.00)
100.2500.530.04.1.10	Comm. - Advertising - CO & S	\$590.00	\$597.00	\$615.00	\$615.00	\$615.00	\$0.00	0.00
100.2500.600.00.1.10	Supplies - Office - CO	\$2,591.65	\$5,120.26	\$1,678.00	\$2,000.00	\$2,500.00	\$500.00	25.00
100.2500.600.01.1.10	Supplies - Fin'l Forms - CO	\$0.00	\$261.47	\$663.49	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2500.810.00.1.10	Dues and Fees - CO	\$3,351.57	\$5,364.19	\$5,758.04	\$4,500.00	\$5,350.00	\$850.00	18.89
Function: Central Office - 2500		\$27,830.58	\$34,021.74	\$36,707.53	\$37,615.00	\$19,715.00	(\$17,900.00)	(47.59)

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2510.100.00.1.10	Admin - Business Manager - C	\$57,684.25	\$118,638.53	\$85,010.00	\$90,100.00	\$88,424.00	(\$1,676.00)	(1.86)
100.2510.110.00.1.10	Office Staff - Business - CO	\$129,073.97	\$106,521.68	\$100,565.74	\$111,726.00	\$93,625.00	(\$18,101.00)	(16.20)
100.2510.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	\$25,559.33	\$43,275.00	\$17,715.67	69.31
100.2510.210.02.1.10	H.S.A. ER Contrib. - Finance t	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00	0.00
100.2510.210.02.2.10	Healthcare Waiver - Finance C	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.2510.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$6,103.14	\$13,139.49	\$13,925.00	\$785.51	5.98
100.2510.230.00.1.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$8,651.03	\$12,745.00	\$4,093.97	47.32
100.2510.290.00.1.10	Other Benefits - Business Mar	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
100.2510.340.01.1.10	Auditor	\$21,842.50	\$15,410.00	\$12,976.00	\$15,000.00	\$17,000.00	\$2,000.00	13.33
100.2510.340.02.1.10	Payroll Processing	\$39,675.23	\$8,803.00	\$7,934.20	\$0.00	\$0.00	\$0.00	0.00
Function: Business Office - 2510		\$248,275.95	\$249,373.21	\$212,589.08	\$264,775.85	\$273,844.00	\$9,068.15	3.42
100.2530.550.00.1.11	Printing - CO & School	\$0.00	\$269.05	\$267.55	\$700.00	\$700.00	\$0.00	0.00
Function: Printing - 2530		\$0.00	\$269.05	\$267.55	\$700.00	\$700.00	\$0.00	0.00
100.2580.110.01.1.10	Tech Assistant	\$31,951.58	\$33,373.41	\$33,088.64	\$35,294.00	\$36,350.00	\$1,056.00	2.99
100.2580.110.02.1.10	Tech Director	\$87,206.00	\$89,611.00	\$89,611.00	\$9,409.05	\$0.00	(\$9,409.05)	(100.00)
100.2580.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	\$18,785.85	\$26,450.00	\$7,664.15	40.80
100.2580.210.02.1.10	H.S.A. ER Contrib. - Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.2580.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$3,829.88	\$2,770.04	\$2,780.00	\$9.96	0.36
100.2580.230.01.1.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$1,744.12	\$2,545.00	\$800.88	45.92
100.2580.350.00.1.10	IT Managed Services	\$0.00	\$0.00	\$0.00	\$73,028.00	\$79,500.00	\$6,472.00	8.86
100.2580.600.00.1.10	Software - Tech - CO Operatic	\$39,201.26	\$37,858.82	\$30,850.46	\$0.00	\$36,300.00	\$36,300.00	0.00
100.2580.600.30.1.11	Software - Tech - School Ope	\$0.00	\$29,942.89	\$27,640.52	\$0.00	\$23,775.00	\$23,775.00	0.00

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2580.600.30.2.12	Software - Tech - Sp. Ed Ope	\$9,188.93	\$6,923.07	\$7,457.84	\$0.00	\$365.00	\$365.00	0.00
100.2580.730.00.1.10	Technology Equipment	\$778.77	\$276.95	\$297.00	\$4,000.00	\$0.00	(\$4,000.00)	(100.00)
Function: Technology Services - 2580		\$168,326.54	\$197,986.14	\$192,775.34	\$145,031.06	\$210,065.00	\$65,033.94	44.84
100.2600.110.30.1.10	Custodians	\$232,653.89	\$205,913.46	\$217,939.07	\$239,299.00	\$237,500.00	(\$1,799.00)	(0.75)
100.2600.110.31.1.10	Custodians - Subs	\$2,156.90	\$2,785.94	\$3,027.50	\$0.00	\$0.00	\$0.00	0.00
100.2600.110.32.1.10	Custodians - Emergency OT	\$3,103.34	\$410.95	\$589.65	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2600.113.00.1.10	Sub Custodians	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2600.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	\$25,849.50	\$49,480.00	\$23,630.50	91.42
100.2600.210.02.1.10	H.S.A. ER Contrib. - Custodia	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
100.2600.210.02.2.10	Healthcare Waiver - Custodia	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.2600.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$7,262.52	\$19,000.00	\$18,600.00	(\$400.00)	(2.11)
100.2600.230.30.1.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$11,009.66	\$16,750.00	\$5,740.34	52.14
100.2600.290.00.1.10	Clothing Allowance - Cust/Caf	\$0.00	\$1,757.63	\$1,527.99	\$1,800.00	\$1,800.00	\$0.00	0.00
100.2600.430.30.1.13	Maintenance - Asbestos Moni	\$600.00	\$600.00	\$1,207.00	\$700.00	\$2,200.00	\$1,500.00	214.29
100.2600.430.31.1.13	Maintenance - Rubbish	\$7,330.50	\$9,165.51	\$10,620.11	\$9,500.00	\$15,000.00	\$5,500.00	57.89
100.2600.430.32.1.13	Maintenance - Flooring	\$13,132.70	\$10,044.17	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2600.430.33.1.13	Maintenance - Gen'l & Repair:	\$14,411.14	\$35,706.73	\$25,948.27	\$20,000.00	\$27,000.00	\$7,000.00	35.00
100.2600.430.34.1.13	Maintenance - Painting	\$0.00	\$505.80	\$1,022.00	\$600.00	\$1,500.00	\$900.00	150.00
100.2600.430.36.1.13	Maintenance - Sanitary System	\$1,855.00	\$3,655.00	\$4,427.50	\$3,700.00	\$4,200.00	\$500.00	13.51
100.2600.430.37.1.13	Maintenance - Water Monitori	\$14,458.85	\$28,333.00	\$22,894.00	\$16,700.00	\$16,700.00	\$0.00	0.00
100.2600.600.00.1.13	Building - Supplies	\$25,506.18	\$22,121.23	\$49,874.64	\$22,787.00	\$23,000.00	\$213.00	0.93
100.2600.620.00.1.10	Building - Utilities	\$54,907.56	\$57,808.43	\$59,585.45	\$74,167.00	\$65,000.00	(\$9,167.00)	(12.36)
100.2600.624.00.1.10	Fuel - Building - Heating Oil	\$65,638.11	\$65,795.06	\$50,847.26	\$92,140.00	\$122,190.00	\$30,050.00	32.61

# FY 23-24 Board of Education Proposed Budget

## Board of Education

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/F	\$2,604.49	\$21,928.51	\$10,104.59	\$3,000.00	\$3,000.00	\$0.00	0.00
Function: Custodial Maintenance - 2600		\$438,358.66	\$466,531.42	\$466,877.55	\$544,752.16	\$614,420.00	\$69,667.84	12.79
100.2610.430.31.1.13	Maintenance - Boiler Repairs	\$14,658.49	\$9,034.04	\$8,457.46	\$13,376.00	\$14,000.00	\$624.00	4.67
100.2610.430.32.1.13	Maintenance - Building - Repa	\$0.00	\$6,207.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2610.430.33.1.13	Maintenance - HVAC	\$10,878.09	\$19,329.60	\$21,229.60	\$11,000.00	\$11,000.00	\$0.00	0.00
100.2610.430.34.1.13	Maintenance - Roof	\$3,525.85	\$1,107.00	\$480.00	\$5,900.00	\$3,500.00	(\$2,400.00)	(40.68)
100.2610.430.35.1.13	Maintenance - Generator	\$4,376.00	\$1,189.00	\$5,619.48	\$2,500.00	\$2,800.00	\$300.00	12.00
Function: Building Operations & Repairs - 2610		\$33,438.43	\$36,867.62	\$35,786.54	\$32,776.00	\$31,300.00	(\$1,476.00)	(4.50)
100.2630.430.00.1.13	Maintenance - Building - Grou	\$8,892.89	\$4,640.44	\$4,260.44	\$2,000.00	\$4,000.00	\$2,000.00	100.00
Function: Grounds Upkeep - 2630		\$8,892.89	\$4,640.44	\$4,260.44	\$2,000.00	\$4,000.00	\$2,000.00	100.00
100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	\$0.00	\$0.00	\$290.00	\$250.00	\$0.00	(\$250.00)	(100.00)
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp. I	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2640.431.33.1.10	Equip - Repairs - Instruc. Reg	\$520.00	\$99.00	\$0.00	\$1,550.00	\$750.00	(\$800.00)	(51.61)
Function: Upkeep Instructional Equipment - 2640		\$520.00	\$99.00	\$290.00	\$2,300.00	\$1,250.00	(\$1,050.00)	(45.65)
100.2670.430.00.1.13	Maintenance - Safety - Fire Et	\$7,696.73	\$31,077.95	\$14,201.91	\$7,700.00	\$10,000.00	\$2,300.00	29.87
Function: Fire Safety - 2670		\$7,696.73	\$31,077.95	\$14,201.91	\$7,700.00	\$10,000.00	\$2,300.00	29.87
100.2680.230.00.1.10	Medical Ins - Retiremt - Cert.	\$27,139.90	\$30,466.33	\$24,320.32	\$0.00	\$0.00	\$0.00	0.00
100.2680.520.01.1.10	Insur. - Student Accident - Tri	\$1,035.00	\$828.00	\$1,056.00	\$1,100.00	\$1,155.00	\$55.00	5.00
100.2680.520.02.1.10	Insur. - Building/Liability	\$33,886.79	\$45,972.66	\$34,249.40	\$35,705.00	\$36,815.00	\$1,110.00	3.11

# FY 23-24 Board of Education Proposed Budget

## Board of Education

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2680.520.03.3.10	Insur. - Transportation	\$7,684.60	\$7,825.00	\$18,441.03	\$8,404.00	\$8,550.00	\$146.00	1.74
100.2680.520.04.1.10	Insur. - Cyber Security	\$0.00	\$0.00	\$23,439.00	\$5,250.00	\$45,000.00	\$39,750.00	757.14
Function: Liability Insurance - 2680		\$69,746.29	\$85,091.99	\$101,505.75	\$50,459.00	\$91,520.00	\$41,061.00	81.37
100.2700.110.30.2.10	Drivers - Sp. Ed.	\$43,278.65	\$48,395.54	\$54,328.67	\$64,200.00	\$48,102.00	(\$16,098.00)	(25.07)
100.2700.110.31.3.10	Transport - Coordinator	\$17,117.43	\$42,180.74	\$58,000.00	\$45,118.00	\$46,870.00	\$1,752.00	3.88
100.2700.110.32.3.10	Drivers - Reg. Ed.	\$149,306.68	\$57,933.98	\$66,388.72	\$123,850.00	\$112,086.00	(\$11,764.00)	(9.50)
100.2700.110.33.3.10	Drivers - Substitutes	\$1,236.55	\$0.00	\$1,037.69	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2700.152.00.2.10	ESY Program Drivers	\$0.00	\$0.00	\$5,180.85	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2700.210.01.2.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	\$18,785.85	\$26,500.00	\$7,714.15	41.06
100.2700.210.01.3.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	(\$800.34)	\$29,470.00	\$30,270.34	(3,782.19)
100.2700.210.02.1.10	H.S.A. ER contrib. - Drivers	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00
100.2700.210.02.2.10	Healthcare Waivers - Drivers	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
100.2700.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$11,346.46	\$24,524.10	\$23,460.00	(\$1,064.10)	(4.34)
100.2700.230.30.2.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$2,141.02	\$3,210.00	\$1,068.98	49.93
100.2700.230.31.3.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$2,895.66	\$3,500.00	\$604.34	20.87
100.2700.230.32.3.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$2,912.40	\$10,400.00	\$7,487.60	257.09
100.2700.340.00.3.10	Medical - Driver Screening	\$261.50	\$612.00	\$849.00	\$1,204.00	\$540.00	(\$664.00)	(55.15)
100.2700.430.00.1.14	Transport - Fleet Maintenance	\$4,922.69	\$5,097.19	\$9,216.11	\$10,000.00	\$10,000.00	\$0.00	0.00
100.2700.510.00.3.14	Transport - Regular	\$3,245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2700.626.00.3.14	Fuel - Transport - Gas/Diesel	\$41,916.78	\$22,745.53	\$25,437.26	\$65,656.00	\$72,685.00	\$7,029.00	10.71
100.2700.810.00.3.14	Due and Fees - Transport	\$400.00	\$240.00	\$800.60	\$240.00	\$352.00	\$112.00	46.67
Function: Transportation - 2700		\$261,685.28	\$177,204.98	\$232,585.36	\$374,726.69	\$412,175.00	\$37,448.31	9.99

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: 1. 23-24 Budget with Prior Year History

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.2710.510.00.3.14	Transport - Class Trip - Tolls &	\$125.45	\$0.00	\$78.55	\$110.00	\$110.00	\$0.00	0.00
Function: Vehicle Operation - 2710		\$125.45	\$0.00	\$78.55	\$110.00	\$110.00	\$0.00	0.00
100.2730.110.00.3.10	Transport - Mechanic	\$53,876.30	\$48,798.00	\$65,000.00	\$53,560.00	\$55,560.00	\$2,000.00	3.73
100.2730.210.01.3.10	Medical/Dental Ins.	\$0.00	\$0.00	\$0.00	\$5,937.74	\$25,480.00	\$19,542.26	329.12
100.2730.210.02.3.10	H.S.A. ER Contrib. - Mechanic	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.2730.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$1,985.64	\$3,732.30	\$3,230.00	(\$502.30)	(13.46)
100.2730.230.00.3.10	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$2,307.20	\$3,890.00	\$1,582.80	68.60
100.2730.440.00.3.14	Transport - Facility Usage	\$3,600.00	\$3,600.00	\$4,560.00	\$3,600.00	\$3,600.00	\$0.00	0.00
100.2730.600.00.3.14	Transport - Maintenance Supp	\$7,352.49	\$23,535.58	\$17,492.50	\$23,000.00	\$20,000.00	(\$3,000.00)	(13.04)
Function: Vehicle Maintenance - 2730		\$64,828.79	\$75,933.58	\$89,038.14	\$92,137.24	\$113,760.00	\$21,622.76	23.47
100.2790.110.30.3.10	Transport - Class Trip	\$0.00	\$0.00	\$3,464.71	\$8,906.00	\$8,906.00	\$0.00	0.00
100.2790.110.31.3.10	Transport - Extracurricular	\$3,834.62	\$155.20	\$0.00	\$2,640.00	\$2,640.00	\$0.00	0.00
100.2790.110.32.3.10	Transport - After School Activi	\$7,972.76	\$1,168.83	\$6,871.71	\$9,520.00	\$9,650.00	\$130.00	1.37
100.2790.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$764.16	\$1,500.00	\$1,620.00	\$120.00	8.00
Function: Other Student Transportation - 2790		\$11,807.38	\$1,324.03	\$11,100.58	\$22,566.00	\$22,816.00	\$250.00	1.11
100.2900.151.30.1.10	Athletic - Coaches	\$15,954.89	\$9,749.32	\$27,941.34	\$24,912.00	\$28,115.00	\$3,203.00	12.86
100.2900.151.31.1.10	Event Chaperones	\$61.00	\$180.00	\$2,719.47	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2900.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$409.86	\$0.00	\$700.00	\$700.00	0.00
100.2900.340.00.1.10	Athletic - Officials	\$2,441.01	\$90.08	\$3,179.02	\$5,280.00	\$5,300.00	\$20.00	0.38
Function: Other Support Services - 2900		\$18,456.90	\$10,019.40	\$34,249.69	\$32,692.00	\$36,615.00	\$3,923.00	12.00

# FY 23-24 Board of Education Proposed Budget

## Board of Education

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: 1. 23-24 Budget with Prior Year History

Account	Description	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Adopted	FY 23-24 Proposed	Diff 22-23 vs 23-24	Percent Diff 22-23 vs 23-24
100.3100.110.00.0.15	Non-Cert Staff - Cafe	\$39,144.24	\$0.00	\$737.23	\$0.00	\$0.00	\$0.00	0.00
100.3100.210.01.0.15	Employee Insurance	\$0.00	\$0.00	\$0.00	\$30,794.65	\$44,720.00	\$13,925.35	45.22
100.3100.210.02.1.15	H.S.A. ER Contrib. - Cafe	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
100.3100.210.02.2.15	Healthcare Waiver - Cafe	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00
100.3100.220.00.1.10	Social Security/Medicare	\$0.00	\$0.00	\$3,462.07	\$0.00	\$0.00	\$0.00	0.00
100.3100.220.00.1.15	SS/Medicare Cost - Cafe	\$2,855.76	\$0.00	(\$4,199.30)	\$0.00	\$0.00	\$0.00	0.00
100.3100.230.00.0.15	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$5,407.35	\$7,195.00	\$1,787.65	33.06
100.3100.600.30.1.15	Cafe - Food Related Covid	\$10,008.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.3100.600.31.1.15	Cafe - Supplies Related to Cov	\$13,446.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.3100.730.00.1.15	Cafe - Equipment	\$0.00	\$1,575.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.3100.910.00.1.10	Operating Transfers Out - Caf	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Function: Food Services - 3100		\$65,454.65	\$1,575.00	\$0.00	\$36,302.00	\$59,515.00	\$23,213.00	63.94
<b>Grand Total:</b>		\$7,619,408.00	\$7,594,016.57	\$7,915,109.88	\$8,337,427.00	\$8,685,283.00	\$347,856.00	4.17

End of Report