



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

**Superintendent's FY24 Updated Budget Request
Combined Operating & Debt Service Town Assessments
As of January 19, 2023**

	FY23	FY24	Increase \$	Increase %
<u>Hamilton</u>				
Operating Budget After Offsets and Revenue Sources	\$ 21,839,706	\$ 22,694,537	\$ 854,831	3.91%
Debt Service	\$ 373,885	\$ 394,954	\$ 21,069	5.64%
Hamilton Combined Total	\$ 22,213,591	\$ 23,089,491	\$ 875,899	3.94%
<u>Wenham</u>				
Operating Budget After Offsets and Revenue Sources	\$ 11,554,340	\$ 11,576,887	\$ 22,547	0.20%
Debt Service	\$ 197,805	\$ 201,473	\$ 3,668	1.85%
Wenham Combined Total	\$ 11,752,145	\$ 11,778,360	\$ 26,215	0.22%
<u>Total</u>				
Operating Budget After Offsets and Revenue Sources	\$ 33,394,046	\$ 34,271,424	\$ 877,378	2.63%
Debt Service	\$ 571,690	\$ 596,427	\$ 24,737	4.33%
Combined Assessment	\$ 33,965,736	\$ 34,867,851	\$ 902,115	2.66%

FY24 Updated Operating Budget Calculation

General Fund Operating Overview									
	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 35,372,286	\$ 37,023,572	\$ 34,181,172	\$ 38,738,975	\$ 36,461,481	\$ 42,859,392	\$ 44,071,344	\$ 1,211,952	2.83%

Operating Offsets									
	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
<i>Recurring Offsets</i>									
School Choice	\$ 385,000	\$ 476,360	\$ 350,819	\$ 399,500	\$ 505,621	\$ 385,000	\$ 365,000	\$ (20,000)	-5.19%
Preschool Tuition	\$ 94,445	\$ 95,607	\$ 6,716	\$ 75,740	\$ 44,259	\$ 84,407	\$ 87,960	\$ 3,553	4.21%
Facilities Rental	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ 406,287	\$ 366,747	\$ 379,595	\$ 392,747	\$ 442,977	\$ 470,095	\$ 470,095	\$ -	0.00%
ESSER Grants	\$ -	\$ -	\$ -	\$ -	\$ 135,839	\$ 147,226	\$ -	\$ (147,226)	-100.00%
Title I	\$ -	\$ -	\$ -	\$ -	\$ 66,360	\$ 65,522	\$ 65,522	\$ -	0.00%
Circuit Breaker Offset	\$ 1,102,223	\$ 776,000	\$ 377,745	\$ 934,096	\$ 1,177,434	\$ 1,038,894	\$ 1,224,339	\$ 185,445	17.85%
Regional Transportation Revolving Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 425,000	#DIV/0!
Total Offsets	\$ 1,987,955	\$ 1,716,714	\$ 1,114,875	\$ 1,804,083	\$ 2,374,490	\$ 2,193,144	\$ 2,639,916	\$ 446,772	20.37%

General Fund After Offsets									
	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
Operating Expense - Gross, after offsets & Overlays	\$ 33,384,331	\$ 35,306,858	\$ 33,066,297	\$ 36,934,892	\$ 34,086,991	\$ 40,666,248	\$ 41,431,428	\$ 765,180	1.88%

Operating Funding Sources									
	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
<i>Revenues</i>									
Chapter 70-Base Aid	\$ 3,714,665	\$ 2,969,125	\$ 3,742,189	\$ 3,715,561	\$ 3,791,389	\$ 3,742,189	\$ 3,889,489	\$ 147,300	3.94%
State Transportation	\$ 385,868	\$ 332,124	\$ 332,124	\$ 372,065	\$ 373,446	\$ 382,323	\$ -	\$ (382,323)	-100.00%
Charter School Reimbursement	\$ 1,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 88,455	\$ 95,000	\$ 59,064	\$ 45,000	\$ 244,998	\$ 45,000	\$ 95,000	\$ 50,000	111.11%
Interest Income	\$ 19,661	\$ 18,000	\$ 3,070	\$ 10,000	\$ 1,982	\$ 3,070	\$ 3,070	\$ -	0.00%
Prior Year Unexpended Encumbrances	\$ 26,108	\$ -	\$ 144,178	\$ -	\$ 102,635	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 3,372	\$ -	\$ 44,108	\$ -	\$ 33,281	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,239,671	\$ 3,414,249	\$ 4,324,732	\$ 4,142,627	\$ 4,547,730	\$ 4,172,582	\$ 3,987,559	\$ (185,023)	-4.43%
<i>Transfers In From Other Funds</i>									
Excess and Deficiency Offset by Expenses	\$ 147,396	\$ 217,329	\$ 217,329	\$ -	\$ -	\$ 2,325,000	\$ 2,399,382	\$ 74,382	3.20%
Excess and Deficiency Returned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 774,620	\$ 773,064	\$ (1,556)	-0.20%
Total Transfers	\$ 147,396	\$ 217,329	\$ 217,329	\$ -	\$ -	\$ 3,099,620	\$ 3,172,446	\$ 72,826	2.35%
Total Funding Sources	\$ 4,387,067	\$ 3,631,578	\$ 4,542,061	\$ 4,142,627	\$ 4,547,730	\$ 7,272,202	\$ 7,160,005	\$ (112,197)	-1.54%

NET OPERATING BUDGET	\$ 28,997,264	\$ 31,675,280	\$ 28,524,236	\$ 32,792,265	\$ 29,539,262	\$ 33,394,046	\$ 34,271,424	\$ 877,378	2.63%
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Calculation of Individual Town Assessments									
	FY20 ACT	FY21 BUD	FY21 ACT	FY22 BUD	FY22 ACT	FY23 BUD	FY24 BUD	\$ Difference	%
Town of Hamilton		\$ 20,227,834		\$ 21,131,336		\$ 21,839,706	\$ 22,694,537		
Capital Debt Assessment "Shift"		\$ -		\$ -		\$ -	\$ -		
Net Operating Assessment	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 20,227,834 63.86%	\$ 21,131,336 64.44%	\$ 21,131,336 64.44%	\$ 21,839,706 65.40%	\$ 22,694,537 66.22%	\$ 854,831	3.91%
Town of Wenham		\$ 11,447,446		\$ 11,660,930		\$ 11,554,340	\$ 11,576,887		
Capital Debt Assessment "Shift"		\$ -		\$ -		\$ -	\$ -		
Net Operating Assessment	\$ 10,488,321 35.95%	\$ 11,447,446 36.14%	\$ 11,447,446 36.14%	\$ 11,660,930 35.56%	\$ 11,660,930 35.56%	\$ 11,554,340 34.60%	\$ 11,576,887 33.78%	\$ 22,547	0.20%

FY24 Updated Debt Service Budget Calculation

FY24 Debt Service Assessment Summary

				66.22%	33.78%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 100,000	\$ 24,175	\$ 124,175	\$ 82,229	\$ 41,946
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 19,600	\$ 114,600	\$ 75,888	\$ 38,712
Winthrop Sprinkler System	\$ 125,000	\$ 15,258	\$ 140,258	\$ 92,879	\$ 47,379
FY21 Capital Projects	\$ 191,600	\$ 25,794	\$ 217,394	\$ 143,959	\$ 73,436
Cutler Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -
Net Assessment			\$ 596,427	\$ 394,954	\$ 201,473

FY23 Debt Service Assessment Summary

				65.40%	34.60%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 100,000	\$ 27,175	\$ 127,175	\$ 83,172	\$ 44,003
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 21,500	\$ 116,500	\$ 76,191	\$ 40,309
Winthrop Sprinkler System	\$ 125,000	\$ 4,311	\$ 129,311	\$ 84,569	\$ 44,741
FY21 Capital Projects	\$ 191,600	\$ 7,105	\$ 198,705	\$ 129,953	\$ 68,752
Net Assessment			\$ 571,690	\$ 373,885	\$ 197,805

Change FY23 to FY24

	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ -	\$ (3,000)	\$ (3,000)	\$ (944)	\$ (2,056)
Buker Boiler & Winthrop Boiler/Glass	\$ -	\$ (1,900)	\$ (1,900)	\$ (303)	\$ (1,597)
Winthrop Sprinkler System	\$ -	\$ 10,947	\$ 10,947	\$ 8,310	\$ 2,638
FY21 Capital Projects	\$ -	\$ 18,690	\$ 18,690	\$ 14,006	\$ 4,684
Cutler Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -
Net Assessment			\$ 24,737	\$ 21,069	\$ 3,668

Summary by DESE Category	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration	\$ 1,097,981	\$ 992,140	6.94	\$ 1,229,833	\$ 1,063,926	7.47	\$ 1,383,565	7.84	\$ 1,462,438	8.04	\$ 1,564,488	\$ 102,050	6.98%
Instructional Leadership	\$ 3,027,285	\$ 2,954,380	26.17	\$ 2,571,133	\$ 2,344,429	26.27	\$ 2,618,506	26.25	\$ 2,761,992	25.73	\$ 2,721,311	\$ (40,681)	-1.47%
Teachers	\$ 12,240,941	\$ 12,805,737	152.70	\$ 12,973,972	\$ 12,679,496	153.70	\$ 13,183,707	157.60	\$ 13,931,127	153.60	\$ 14,065,389	\$ 134,262	0.96%
Other Teaching Services	\$ 2,532,491	\$ 2,482,888	59.90	\$ 2,796,326	\$ 2,631,831	68.08	\$ 3,014,610	73.85	\$ 3,278,704	67.98	\$ 3,175,103	\$ (103,601)	-3.16%
Professional Development	\$ 171,951	\$ 138,886	-	\$ 262,196	\$ 129,123	3.60	\$ 636,021	3.50	\$ 640,177	3.50	\$ 629,362	\$ (10,815)	-1.69%
Inst. Materials, Equip., & Technology	\$ 870,461	\$ 685,373	-	\$ 872,397	\$ 746,209	-	\$ 854,757	-	\$ 961,543	-	\$ 847,106	\$ (114,438)	-11.90%
Guidance, Counseling, Testing	\$ 1,118,011	\$ 1,126,908	13.78	\$ 1,141,839	\$ 1,095,612	13.78	\$ 1,147,345	16.78	\$ 1,481,901	15.78	\$ 1,459,404	\$ (22,496)	-1.52%
Pupil Services	\$ 2,343,752	\$ 2,473,423	8.97	\$ 2,728,507	\$ 2,287,046	8.97	\$ 2,864,857	9.74	\$ 3,035,501	9.25	\$ 3,609,330	\$ 573,829	18.90%
Operations & Maintenance	\$ 2,221,673	\$ 2,071,927	15.25	\$ 2,285,561	\$ 2,207,181	16.25	\$ 2,366,101	16.25	\$ 2,900,639	16.25	\$ 2,848,878	\$ (51,761)	-1.78%
Benefits & Fixed Charges	\$ 4,206,515	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	0.86	\$ 8,146,280	0.86	\$ 6,282,809	\$ (1,863,472)	-22.88%
Capital & Fixed Assets Improvements	\$ -	\$ -	-	\$ -	\$ 96,774	-	\$ -	-	\$ -	-	\$ 2,273,287	\$ 2,273,287	#DIV/0!
Programs with Other School Districts	\$ 3,498,978	\$ 5,106,171	-	\$ 4,761,992	\$ 4,092,713	-	\$ 4,742,482	-	\$ 4,259,090	-	\$ 4,594,877	\$ 335,787	7.88%
Grand Total	\$ 33,330,038	\$ 35,372,286	284.56	\$ 37,023,572	\$ 34,181,172	298.98	\$ 38,738,975	312.67	\$ 42,859,392	300.99	\$ 44,071,344	\$ 1,211,952	2.83%

Summary By Site & Support Program	FY19 Actual	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Buker Elementary School	\$ 2,220,140	\$ 2,287,290	31.62	\$ 2,389,099	\$ 2,279,142	32.84	\$ 2,401,019	\$ 2,467,205	36.07	\$ 2,645,733	36.37	\$ 2,868,181	\$ 222,448	8.41%
Cutler Elementary School	\$ 2,730,842	\$ 2,759,824	38.67	\$ 2,831,852	\$ 2,711,678	41.39	\$ 2,890,214	\$ 2,737,552	41.54	\$ 2,906,665	40.68	\$ 3,107,688	\$ 201,024	6.92%
Winthrop Elementary School	\$ 3,434,478	\$ 3,628,235	56.91	\$ 3,737,685	\$ 3,558,534	60.13	\$ 3,866,855	\$ 3,925,115	62.84	\$ 4,204,907	59.14	\$ 4,205,911	\$ 1,004	0.02%
Miles River Middle School	\$ 4,384,171	\$ 4,413,413	50.97	\$ 4,460,423	\$ 4,304,894	54.48	\$ 4,800,861	\$ 4,916,814	58.58	\$ 5,298,337	56.06	\$ 5,245,847	\$ (52,490)	-0.99%
Regional High School	\$ 6,164,288	\$ 6,183,131	72.18	\$ 6,480,886	\$ 6,065,656	71.18	\$ 6,433,942	\$ 6,499,775	73.48	\$ 6,872,307	69.68	\$ 6,865,633	\$ (6,674)	-0.10%
Athletics	\$ 500,785	\$ 424,499	1.75	\$ 452,152	\$ 343,450	1.75	\$ 460,633	\$ 426,795	1.75	\$ 529,967	1.75	\$ 594,813	\$ 64,846	12.24%
Central Office	\$ 2,843,761	\$ 2,863,786	9.92	\$ 3,014,550	\$ 2,912,579	12.65	\$ 3,516,031	\$ 3,105,997	13.26	\$ 3,749,943	13.76	\$ 3,972,792	\$ 222,850	5.94%
District Operations & Maintenance	\$ 694,292	\$ 571,160	2.25	\$ 441,860	\$ 431,792	3.25	\$ 516,208	\$ 598,871	3.25	\$ 906,614	3.25	\$ 584,884	\$ (321,730)	-35.49%
Benefits & Fixed Charges	\$ 4,206,515	\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	\$ 4,918,405	0.86	\$ 8,146,280	0.86	\$ 6,282,809	\$ (1,863,472)	-22.88%
Capital & Fixed Assets	\$ -	\$ -	-	\$ -	\$ 96,774	-	\$ -	\$ 183,195	-	\$ -	-	\$ 2,273,287	\$ 2,273,287	#DIV/0!
Special Education	\$ 5,284,501	\$ 6,816,632	13.44	\$ 6,940,620	\$ 5,814,049	13.44	\$ 6,977,781	\$ 5,762,244	14.04	\$ 6,565,714	12.44	\$ 7,128,682	\$ 562,969	8.57%
Technology	\$ 866,264	\$ 889,864	6.00	\$ 874,629	\$ 855,794	7.00	\$ 948,408	\$ 919,513	7.00	\$ 1,032,926	7.00	\$ 940,817	\$ (92,108)	-8.92%
District Totals	\$ 33,330,038	\$ 35,372,286	284.56	\$ 37,023,572	\$ 34,181,172	298.98	\$ 38,738,975	\$ 36,461,481	312.67	\$ 42,859,392	300.99	\$ 44,071,344	\$ 1,211,952	2.83%

Buker Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY21 FTE	FY22 Budget	FY22 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY22 FTE	FY23 Budget	FY23 Actuals	FY23 FTE	FY23 Budget	FY23 Actuals	FY23 FTE	Change FY23 \$	To FY24 %
Administration																				
Principal Salary	001.101.2210.1.1.090.100.5	\$ 112,750	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	\$ 117,806	1.00	\$ 119,653	1.00	\$ 122,047	\$ 2,394							2.00%
Clerical Salary	001.101.2210.1.1.090.200.5	\$ 57,209	1.00	\$ 58,655	\$ 58,655	1.00	\$ 58,780	\$ 60,982	1.00	\$ 61,093	1.00	\$ 57,191	\$ (3,903)							-6.39%
Contracted Services	001.101.2210.1.1.090.400.5	\$ 225	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -							#DIV/0!
Expendable Materials	001.101.2210.1.1.090.500.5	\$ 6,088	-	\$ 550	\$ 597	-	\$ 550	\$ 445	-	\$ 550	-	\$ 550	\$ -							0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	\$ -	-	\$ 1,522	\$ 674	-	\$ 1,522	\$ 535	-	\$ 1,522	-	\$ 1,522	\$ -							0.00%
Sub Total		\$ 176,272	2.00	\$ 175,732	\$ 174,931	2.00	\$ 175,857	\$ 179,768	2.00	\$ 182,818	2.00	\$ 181,310	\$ (1,509)							-0.83%
Gen Ed Instruction																				
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	\$ 929,382	12.00	\$ 983,405	\$ 970,309	12.00	\$ 1,020,645	\$ 1,077,024	13.00	\$ 1,147,824	13.00	\$ 1,142,331	\$ (5,494)							-0.48%
Technology Instructor	001.101.2310.1.1.027.100.5	\$ 92,215	1.00	\$ 94,059	\$ 94,059	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -							#DIV/0!
Specialist Teachers	001.101.2310.1.1.099.100.5	\$ 189,417	2.50	\$ 197,999	\$ 195,753	1.50	\$ 117,028	\$ 117,265	1.50	\$ 114,637	1.80	\$ 157,184	\$ 42,547							37.11%
Extended Responsibilities	001.101.2315.1.1.029.150.5	\$ 12,136	-	\$ 12,283	\$ 5,055	-	\$ 12,405	\$ 11,002	-	\$ 13,592	-	\$ 13,761	\$ 169							1.24%
Instructional Aides	001.101.2330.1.1.093.300.5	\$ 54,875	1.00	\$ 32,182	\$ 27,966	2.61	\$ 73,960	\$ 109,220	3.84	\$ 109,380	3.84	\$ 114,996	\$ 5,615							5.13%
Library TA's	001.101.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	\$ 18,339	0.61	\$ 18,397	0.61	\$ 16,508	\$ (1,888)							-10.26%
Adjustment Counselor	001.101.2710.1.1.041.100.5	\$ 54,137	1.00	\$ 59,951	\$ 56,530	1.00	\$ 64,951	\$ 66,750	1.00	\$ 70,943	1.00	\$ 77,654	\$ 6,711							9.46%
Sub Total		\$ 1,332,162	17.50	\$ 1,379,878	\$ 1,349,671	17.73	\$ 1,306,017	\$ 1,399,600	19.95	\$ 1,474,773	20.25	\$ 1,522,433	\$ 47,660							3.23%
Special Education Instruction																				
SPED Teachers	001.101.2310.2.1.099.100.5	\$ 202,665	3.00	\$ 214,351	\$ 211,979	3.00	\$ 196,178	\$ 199,615	3.00	\$ 216,436	3.00	\$ 243,633	\$ 27,197							12.57%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	\$ 87,229	0.60	\$ 48,531	\$ 48,531	0.60	\$ 48,531	\$ 50,002	0.60	\$ 50,492	0.60	\$ 51,252	\$ 760							1.51%
SPED TA Salary	001.101.2330.2.1.093.300.5	\$ 142,760	5.00	\$ 128,326	\$ 122,427	5.00	\$ 128,581	\$ 146,977	6.00	\$ 158,811	6.00	\$ 163,855	\$ 5,044							3.18%
SPED TA Contracted Services	001.101.2330.2.1.093.400.5	\$ -	-	\$ 26,891	\$ 18,804	-	\$ 29,429	\$ -	-	\$ -	-	\$ -	\$ -							#DIV/0!
Sub Total		\$ 432,653	8.60	\$ 418,099	\$ 401,741	8.60	\$ 402,719	\$ 396,594	9.60	\$ 425,739	9.60	\$ 458,740	\$ 33,002							7.75%
Supplies/Materials/PD																				
Instructional Coach	001.101.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 87,580	1.00	\$ 93,635	1.00	\$ 95,044	\$ 1,409							1.50%
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	\$ -	-	\$ 4,125	\$ 648	-	\$ 4,125	\$ 792	-	\$ 4,125	-	\$ (4,125)	\$ (4,125)							-100.00%
Principal Affiliations/Memberships	001.101.2357.1.1.090.690.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -							#DIV/0!
Professional Development-Teachers Special Ed	001.101.2357.2.1.500.600.5	\$ -	-	\$ 900	\$ -	-	\$ 900	\$ -	-	\$ 900	-	\$ (900)	\$ (900)							-100.00%
Professional Development-All Teachers	001.101.2357.9.1.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 5,350	\$ 5,350							#DIV/0!
Supplies Materials-Library	001.101.2415.1.1.050.500.5	\$ 197	-	\$ 500	\$ 73	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -							0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	\$ 2,271	-	\$ 2,500	\$ 1,783	-	\$ 2,500	\$ 266	-	\$ 2,500	-	\$ 2,500	\$ -							0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -							0.00%
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	\$ 250	-	\$ 150	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -							0.00%
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	\$ 414	-	\$ 4,300	\$ 4,150	-	\$ 4,300	\$ 6,143	-	\$ 4,300	-	\$ 4,300	\$ -							0.00%
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	\$ 1,935	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 211	-	\$ 1,000	-	\$ 1,000	\$ -							0.00%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -							0.00%
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	\$ 502	-	\$ 4,350	\$ 4,661	-	\$ 250	\$ 505	-	\$ 250	-	\$ 250	\$ -							0.00%
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	\$ -	-	\$ 500	\$ 489	-	\$ 500	\$ 1,462	-	\$ 500	-	\$ 500	\$ -							0.00%
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	\$ -	-	\$ 1,500	\$ 66	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -							0.00%
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	\$ 259	-	\$ 200	\$ -	-	\$ 200	\$ 155	-	\$ 200	-	\$ 200	\$ -							0.00%
Non-Exp Classroom Equipment	001.101.2420.1.1.099.610.5	\$ 478	-	\$ 2,000	\$ 641	-	\$ 2,000	\$ 1,954	-	\$ 2,000	-	\$ 2,000	\$ -							0.00%
Instuctional Equipment-SPED	001.101.2420.2.1.099.520.5	\$ 211	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 461	-	\$ 1,000	-	\$ 1,000	\$ -							0.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	\$ 12,102	-	\$ 14,316	\$ 8,989	-	\$ 14,316	\$ 10,947	-	\$ 14,316	-	\$ 14,316	\$ -							0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	\$ -	-	\$ 8,700	\$ 7,396	-	\$ 8,700	\$ 8,636	-	\$ 8,700	-	\$ 8,700	\$ -							0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	\$ 1,075	-	\$ 1,000	\$ 309	-	\$ 1,000	\$ 1,180	-	\$ 1,000	-	\$ 1,000	\$ -							0.00%
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	\$ 1,577	-	\$ 3,400	\$ 6,617	-	\$ 3,400	\$ 7,321	-	\$ 8,400	-	\$ 8,400	\$ -							0.00%
General Exp Materials-Math	001.101.2430.1.1.052.500.5	\$ 239	-	\$ 2,029	\$ 100	-	\$ 2,029	\$ 183	-	\$ 17,029	-	\$ 17,029	\$ -							0.00%
General Exp Materials-Music	001.101.2430.1.1.054.500.5	\$ 194	-	\$ 150	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -							0.00%
General Exp Materials-Science	001.101.2430.1.1.064.500.5	\$ 8,134	-	\$ 7,221	\$ 1,129	-	\$ 10,150	\$ 5,317	-	\$ 11,150	-	\$ 6,800	\$ (4,350)							-39.02%
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	\$ 616	-	\$ 650	\$ 485	-	\$ 650	\$ 842	-	\$ 650	-	\$ 3,650	\$ 3,000							461.54%
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	\$ 1,621	-	\$ 2,000	\$ 909	-	\$ 2,000	\$ 847	-	\$ 2,000	-	\$ 2,000	\$ -							0.00%
General Classroom Supplies-SPED	001.101.2430.2.1.017.500.5	\$ 1,203	-	\$ 500	\$ 205	-	\$ 500	\$ 354	-	\$ 500	-	\$ 500	\$ -							0.00%
Sub Total		\$ 33,276	-	\$ 63,791	\$ 38,648	1.00	\$ 158,441	\$ 135,157	1.00	\$ 177,256	1.00	\$ 177,639	\$ 384							0.22%

Buker Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Pupil Services														
School Nurse	001.101.3200.1.1.042.130.5	\$ 66,603	1.00	\$ 72,136	\$ 72,136	1.00	\$ 77,080	\$ 75,055	1.00	\$ 84,153	1.00	\$ 81,401	\$ (2,752)	-3.27%
Contracted Services-Health	001.101.3200.1.1.042.400.5	\$ -	-	\$ 150	\$ -	-	\$ 150	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	\$ 397	-	\$ 600	\$ 231	-	\$ 600	\$ 550	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	\$ 229	-	\$ 250	\$ -	-	\$ 250	\$ 90	-	\$ 250	-	\$ -	\$ (250)	-100.00%
Noon Aides Salary	001.101.3400.1.1.080.390.5	\$ 12,670	0.52	\$ 15,077	\$ 6,292	0.52	\$ 15,077	\$ 8,250	0.52	\$ 16,200	0.52	\$ 16,524	\$ 324	2.00%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	\$ 2,154	-	\$ 1,833	\$ -	-	\$ 1,851	\$ 1,870	-	\$ 4,958	-	\$ 5,032	\$ 74	1.49%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ 475	-	\$ 250	-	\$ 250	\$ -	0.00%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	\$ -	-	\$ 482	\$ 205	-	\$ 482	\$ -	-	\$ 482	-	\$ 482	\$ -	0.00%
Sub Total		\$ 82,053	1.52	\$ 90,778	\$ 78,864	1.52	\$ 95,740	\$ 86,290	1.52	\$ 107,043	1.52	\$ 104,439	\$ (2,604)	-2.43%
Technology														
Exp Materials-Technology	001.101.2451.1.1.027.500.5	\$ 3,226	-	\$ 2,242	\$ 468	-	\$ 2,242	\$ 400	-	\$ 2,242	-	\$ 2,242	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	\$ 884	-	\$ 5,564	\$ 2,594	-	\$ 5,564	\$ 739	-	\$ 5,564	-	\$ 5,564	\$ -	0.00%
Sub Total		\$ 4,110	-	\$ 7,807	\$ 3,062	-	\$ 7,807	\$ 1,139	-	\$ 7,807	-	\$ 7,807	\$ -	0.00%
Instructional Services Total		\$ 2,060,527	29.62	\$ 2,136,085	\$ 2,046,917	30.84	\$ 2,146,581	\$ 2,198,547	34.07	\$ 2,375,435	34.37	\$ 2,452,368	\$ 76,933	3.24%
Maintenance														
Custodial Salary	001.101.4110.9.1.099.320.5	\$ 103,346	2.00	\$ 105,699	\$ 97,502	2.00	\$ 105,338	\$ 93,806	2.00	\$ 109,578	2.00	\$ 114,944	\$ 5,366	4.90%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	\$ 15,736	-	\$ 20,000	\$ 22,165	-	\$ 20,000	\$ 29,121	-	\$ 23,273	-	\$ 25,251	\$ 1,978	8.50%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	\$ 650	-	\$ 930	\$ 752	-	\$ 930	\$ 339	-	\$ 930	-	\$ 1,470	\$ 540	58.06%
Yearly Maintenance	001.101.4220.9.1.099.420.5	\$ 25,295	-	\$ 38,841	\$ 26,859	-	\$ 38,841	\$ 42,089	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.101.4220.9.1.099.421.5	\$ 14,499	-	\$ 16,120	\$ 12,232	-	\$ 16,120	\$ 19,202	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 126,095	\$ 126,095	#DIV/0!
Sub Total		\$ 159,527	2.00	\$ 181,590	\$ 159,509	2.00	\$ 181,229	\$ 184,557	2.00	\$ 188,742	2.00	\$ 322,722	\$ 133,979	70.99%
Utilities														
Gas Service	001.101.4120.9.1.099.670.5	\$ 28,137	-	\$ 34,709	\$ 30,058	-	\$ 35,577	\$ 37,898	-	\$ 35,577	-	\$ 41,687	\$ 6,111	17.18%
Electricity	001.101.4130.9.1.099.650.5	\$ 28,139	-	\$ 26,287	\$ 32,463	-	\$ 26,945	\$ 36,215	-	\$ 34,411	-	\$ 39,837	\$ 5,425	15.77%
Telephone	001.101.4130.9.1.099.680.5	\$ 9,957	-	\$ 8,744	\$ 9,284	-	\$ 8,962	\$ 8,539	-	\$ 9,841	-	\$ 9,841	\$ -	0.00%
Water	001.101.4130.9.1.099.690.5	\$ 1,003	-	\$ 1,684	\$ 910	-	\$ 1,726	\$ 1,450	-	\$ 1,726	-	\$ 1,726	\$ -	0.00%
Sub Total		\$ 67,236	-	\$ 71,424	\$ 72,715	-	\$ 73,210	\$ 84,101	-	\$ 81,555	-	\$ 93,091	\$ 11,536	14.15%
Operations/Maintenance Total		\$ 226,763	2.00	\$ 253,014	\$ 232,225	2.00	\$ 254,438	\$ 268,659	2.00	\$ 270,298	2.00	\$ 415,813	\$ 145,515	53.84%
Total:		2,287,290	31.62	2,389,099	2,279,142	32.84	2,401,019	2,467,205	36.07	2,645,733	36.37	2,868,181	\$ 222,448	8.41%

Cutler Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.102.2210.1.1.090.100.5	\$ 127,015	1.00	\$ 129,556	\$ 129,555	1.00	\$ 129,556	\$ 122,209	1.00	\$ 119,653	1.00	\$ 124,597	\$ 4,944	4.13%
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 48,813	1.00	\$ 51,032	\$ 46,825	1.00	\$ 53,092	\$ 44,648	1.00	\$ 56,343	1.00	\$ 56,068	\$ (275)	-0.49%
Contracted Services	001.102.2210.1.1.090.400.5	\$ 80	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 5,964	-	\$ 550	\$ 792	-	\$ 550	\$ 1,552	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	\$ -	-	\$ 1,522	\$ 389	-	\$ 1,522	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Sub Total		\$ 181,872	2.00	\$ 182,660	\$ 177,561	2.00	\$ 184,720	\$ 168,409	2.00	\$ 178,068	2.00	\$ 182,737	\$ 4,669	2.62%
Gen Ed Instruction														
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 1,056,546	13.00	\$ 1,082,429	\$ 1,076,641	13.00	\$ 1,079,506	\$ 1,048,763	13.00	\$ 1,083,788	13.00	\$ 1,097,915	\$ 14,127	1.30%
Technology Instructor	001.102.2310.1.1.027.100.5	\$ 88,234	1.00	\$ 89,999	\$ 89,999	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 215,336	2.80	\$ 228,326	\$ 230,010	1.80	\$ 138,157	\$ 131,242	1.80	\$ 144,203	2.10	\$ 188,589	\$ 44,385	30.78%
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	\$ 10,471	-	\$ 13,592	-	\$ 13,761	\$ 169	1.24%
Contracted Services-Music	001.102.2330.1.1.054.400.5	\$ 93	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 70,542	0.73	\$ 23,779	\$ 19,101	3.84	\$ 105,202	\$ 77,902	3.84	\$ 111,313	4.45	\$ 129,165	\$ 17,852	16.04%
Library TA's	001.102.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	\$ 18,141	0.61	\$ 18,397	0.61	\$ 19,163	\$ 767	4.17%
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 118,193	1.00	\$ 63,993	\$ 48,071	1.00	\$ 64,339	\$ 66,126	1.00	\$ 70,299	1.00	\$ 74,739	\$ 4,440	6.32%
Sub Total		\$ 1,561,080	18.53	\$ 1,500,808	\$ 1,472,111	20.25	\$ 1,416,637	\$ 1,352,645	20.25	\$ 1,441,592	21.16	\$ 1,523,332	\$ 81,740	5.67%
Special Education														
SPED Teachers	001.102.2310.2.1.099.100.5	\$ 470,044	7.00	\$ 563,937	\$ 556,813	7.00	\$ 603,674	\$ 580,514	6.00	\$ 536,370	6.00	\$ 560,809	\$ 24,439	4.56%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 39,650	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 61,413	\$ 61,413	#DIV/0!
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 201,058	7.63	\$ 205,629	\$ 181,818	7.63	\$ 204,218	\$ 180,771	8.77	\$ 234,565	6.00	\$ 176,606	\$ (57,959)	-24.71%
Sub Total		\$ 710,752	14.63	\$ 769,566	\$ 738,631	14.63	\$ 807,892	\$ 761,285	14.77	\$ 770,935	13.00	\$ 798,827	\$ 27,892	3.62%
Supplies/Materials/PD														
Instructional Coach	001.102.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 101,235	1.00	\$ 99,691	1.00	\$ 104,297	\$ 4,606	4.62%
Cutler Teacher PD	001.102.2357.1.1.073.600.5	\$ 1,990	-	\$ 4,450	\$ 54	-	\$ 4,450	\$ 1,725	-	\$ 4,200	-	\$ -	\$ (4,200)	-100.00%
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$ 699	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Cutler SPED Teacher PD	001.102.2357.2.1.500.600.5	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	\$ 14	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
Professional Development-All Teachers	001.102.2357.9.1.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 6,275	\$ 6,275	#DIV/0!
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 200	-	\$ 500	\$ 73	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	\$ 2,164	-	\$ 2,850	\$ 101	-	\$ 2,850	\$ 133	-	\$ 2,850	-	\$ 2,850	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	\$ 160	-	\$ 150	\$ 144	-	\$ 150	\$ 130	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	\$ 4,495	-	\$ 5,825	\$ 10,533	-	\$ 5,825	\$ 5,689	-	\$ 5,825	-	\$ 5,825	\$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	\$ 1,850	-	\$ 1,900	\$ -	-	\$ 1,900	\$ 13	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	\$ -	-	\$ 400	\$ 125	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	\$ 250	-	\$ 250	\$ 174	-	\$ 250	\$ 89	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	\$ 450	-	\$ 500	\$ 624	-	\$ 500	\$ 505	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	\$ 63	-	\$ 1,500	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	\$ -	-	\$ 200	\$ -	-	\$ 200	\$ 394	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 2,948	-	\$ 2,500	\$ 300	-	\$ 2,500	\$ 1,272	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Instuctional Equipment-SPED	001.102.2420.2.1.099.520.5	\$ 1,085	-	\$ 650	\$ 536	-	\$ 650	\$ 349	-	\$ 650	-	\$ 650	\$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 10,491	-	\$ 12,153	\$ 9,055	-	\$ 12,153	\$ 11,559	-	\$ 12,153	-	\$ 12,153	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	\$ -	-	\$ 9,300	\$ 6,226	-	\$ 9,300	\$ 9,174	-	\$ 9,300	-	\$ 9,300	\$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 900	-	\$ 1,000	\$ 842	-	\$ 1,000	\$ 996	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 3,222	-	\$ 3,600	\$ 2,861	-	\$ 3,600	\$ 1,670	-	\$ 8,600	-	\$ 8,600	\$ -	0.00%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 377	-	\$ 2,192	\$ 204	-	\$ 2,192	\$ 95	-	\$ 17,192	-	\$ 17,192	\$ -	0.00%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 61	-	\$ 150	\$ -	-	\$ 150	\$ 90	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 7,963	-	\$ 4,499	\$ 1,243	-	\$ 8,764	\$ 3,670	-	\$ 9,764	-	\$ 6,431	\$ (3,333)	-34.14%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ -	-	\$ 650	\$ 228	-	\$ 650	\$ 570	-	\$ 650	-	\$ 3,650	\$ 3,000	461.54%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	\$ 168	-	\$ 2,000	\$ 160	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.102.2430.2.1.017.500.5	\$ 2,066	-	\$ 500	\$ -	-	\$ 500	\$ 111	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 41,602	-	\$ 59,869	\$ 33,483	1.00	\$ 159,955	\$ 139,483	1.00	\$ 184,326	1.00	\$ 189,173	\$ 4,847	2.63%

Cutler Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Pupil Services														
School Nurse	001.102.3200.1.1.042.130.5	\$ 34,624	1.00	\$ 35,490	\$ 36,024	1.00	\$ 36,024	\$ 37,241	1.00	\$ 37,471	1.00	\$ 95,044	\$ 57,573	153.65%
Contracted Services-Health	001.102.3200.1.1.042.400.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	\$ 877	-	\$ 1,000	\$ 1,325	-	\$ 1,000	\$ 29	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	\$ 214	-	\$ 250	\$ -	-	\$ 250	\$ 90	-	\$ 250	-	\$ -	\$ (250)	-100.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 8,345	0.52	\$ 15,077	\$ 3,099	0.52	\$ 15,077	\$ 10,491	0.52	\$ 16,200	0.52	\$ 16,524	\$ 324	2.00%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	\$ 958	-	\$ 1,833	\$ -	-	\$ 1,851	\$ 1,870	-	\$ 4,958	-	\$ 5,032	\$ 74	1.49%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	\$ -	-	\$ 250	\$ 212	-	\$ 250	\$ 475	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 45,018	1.52	\$ 54,150	\$ 40,659	1.52	\$ 54,702	\$ 50,195	1.52	\$ 60,379	1.52	\$ 118,100	\$ 57,721	95.60%
Technology														
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 2,295	-	\$ 3,293	\$ 109	-	\$ 3,293	\$ 400	-	\$ 3,293	-	\$ 3,293	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 606	-	\$ 5,103	\$ 1,546	-	\$ 5,103	\$ 258	-	\$ 5,103	-	\$ 5,103	\$ -	0.00%
Sub Total		\$ 2,901	-	\$ 8,397	\$ 1,655	-	\$ 8,397	\$ 658	-	\$ 8,397	-	\$ 8,397	\$ -	0.00%
Instructional Services Total		\$ 2,543,225	36.67	\$ 2,575,450	\$ 2,464,100	39.39	\$ 2,632,302	\$ 2,472,675	39.54	\$ 2,643,696	38.68	\$ 2,820,566	\$ 176,869	6.69%
Maintenance														
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 103,396	2.00	\$ 105,699	\$ 106,986	2.00	\$ 105,338	\$ 113,764	2.00	\$ 109,578	2.00	\$ 116,644	\$ 7,066	6.45%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 13,461	-	\$ 20,000	\$ 14,968	-	\$ 20,000	\$ 18,266	-	\$ 20,000	-	\$ 21,700	\$ 1,700	8.50%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	\$ 70	-	\$ 930	\$ -	-	\$ 930	\$ 1,060	-	\$ 930	-	\$ 1,470	\$ 540	58.06%
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 18,485	-	\$ 38,841	\$ 39,652	-	\$ 38,841	\$ 33,404	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.102.4220.9.1.099.421.5	\$ 14,382	-	\$ 16,120	\$ 19,841	-	\$ 16,120	\$ 19,090	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Sub Total		\$ 149,793	2.00	\$ 181,590	\$ 181,447	2.00	\$ 181,229	\$ 185,583	2.00	\$ 185,469	2.00	\$ 194,775	\$ 9,306	5.02%
Utilities														
Gas Service	001.102.4120.9.1.099.670.5	\$ 23,046	-	\$ 30,338	\$ 25,535	-	\$ 31,097	\$ 27,921	-	\$ 31,097	-	\$ 34,206	\$ 3,110	10.00%
Electricity	001.102.4130.9.1.099.650.5	\$ 31,050	-	\$ 30,851	\$ 28,123	-	\$ 31,623	\$ 39,419	-	\$ 31,623	-	\$ 43,361	\$ 11,738	37.12%
Telephone	001.102.4130.9.1.099.680.5	\$ 10,286	-	\$ 10,516	\$ 10,939	-	\$ 10,779	\$ 9,230	-	\$ 11,595	-	\$ 11,595	\$ -	0.00%
Water	001.102.4130.9.1.099.690.5	\$ 2,424	-	\$ 3,107	\$ 1,534	-	\$ 3,185	\$ 2,724	-	\$ 3,185	-	\$ 3,185	\$ -	0.00%
Sub Total		\$ 66,806	-	\$ 74,813	\$ 66,131	-	\$ 76,683	\$ 79,294	-	\$ 77,500	-	\$ 92,347	\$ 14,848	19.16%
Operations/Maintenance Total		\$ 216,599	2.00	\$ 256,402	\$ 247,578	2.00	\$ 257,912	\$ 264,877	2.00	\$ 262,969	2.00	\$ 287,123	\$ 24,154	9.19%
Total:		\$ 2,759,824	38.67	\$ 2,831,852	\$ 2,711,678	41.39	\$ 2,890,214	\$ 2,737,552	41.54	\$ 2,906,665	40.68	\$ 3,107,688	\$ 201,024	6.92%

Winthrop Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.103.2210.1.1.090.100.5	\$ 113,862	1.00	\$ 115,005	\$ 115,005	1.00	\$ 115,005	\$ 117,806	1.00	\$ 119,653	1.00	\$ 124,438	\$ 4,785	4.00%
Clerical Salary	001.103.2210.1.1.090.200.5	\$ 56,584	1.00	\$ 57,405	\$ 58,030	1.00	\$ 58,155	\$ 59,738	1.00	\$ 60,468	1.00	\$ 61,441	\$ 973	1.61%
Contracted Services	001.103.2210.1.1.090.400.5	\$ 52	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.103.2210.1.1.090.500.5	\$ 9,350	-	\$ 550	\$ 591	-	\$ 550	\$ 254	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	\$ -	-	\$ 1,522	\$ 1,269	-	\$ 1,522	\$ 893	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
Preschool Coordinator Salary	001.103.2120.1.1.090.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	0.10	\$ 7,132	0.10	\$ 7,276	\$ 144	2.01%
Sub Total		\$ 179,848	2.00	\$ 174,482	\$ 174,895	2.00	\$ 175,232	\$ 178,691	2.10	\$ 189,325	2.10	\$ 195,226	\$ 5,901	3.12%
Gen Ed Instruction														
Classroom Teachers	001.103.2305.1.1.099.100.5	\$ 1,136,756	13.00	\$ 1,114,535	\$ 1,055,786	15.00	\$ 1,268,620	\$ 1,157,960	15.00	\$ 1,276,604	15.00	\$ 1,285,836	\$ 9,232	0.72%
Technology Instructor	001.103.2310.1.1.027.100.5	\$ 93,525	1.00	\$ 95,820	\$ 95,395	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.103.2310.1.1.099.100.5	\$ 253,663	2.80	\$ 258,245	\$ 259,768	1.80	\$ 152,391	\$ 152,965	1.80	\$ 158,085	2.10	\$ 189,805	\$ 31,719	20.06%
Extended Responsibilities	001.103.2315.1.1.029.150.5	\$ 12,136	-	\$ 12,283	\$ 8,289	-	\$ 12,405	\$ 12,027	-	\$ 13,592	-	\$ 13,761	\$ 169	1.24%
Instructional Aides	001.103.2330.1.1.093.300.5	\$ 68,158	1.00	\$ 45,442	\$ 30,538	2.61	\$ 76,048	\$ 109,317	3.84	\$ 114,470	3.84	\$ 116,766	\$ 2,296	2.01%
Library TA's	001.103.2340.9.1.050.300.5	\$ -	-	\$ -	\$ -	0.61	\$ 17,027	\$ 16,822	0.61	\$ 17,152	0.61	\$ 19,163	\$ 2,011	11.73%
Adjustment Counselor	001.103.2710.1.1.041.100.5	\$ 57,013	1.00	\$ 61,055	\$ 61,055	1.00	\$ 63,993	\$ 119,609	2.00	\$ 132,714	1.00	\$ 74,010	\$ (58,704)	-44.23%
Sub Total		\$ 1,621,250	18.80	\$ 1,587,380	\$ 1,510,831	21.03	\$ 1,590,485	\$ 1,568,700	23.25	\$ 1,712,618	22.55	\$ 1,699,341	\$ (13,277)	-0.78%
Special Education														
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	\$ 198,161	3.00	\$ 226,104	\$ 215,938	3.00	\$ 234,701	\$ 242,803	3.00	\$ 249,391	2.00	\$ 192,708	\$ (56,684)	-22.73%
SPED Teachers	001.103.2310.2.1.099.100.5	\$ 464,257	6.00	\$ 490,129	\$ 498,181	6.00	\$ 507,833	\$ 596,126	7.00	\$ 624,105	7.00	\$ 676,493	\$ 52,388	8.39%
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	\$ 5,195	0.12	\$ 8,611	\$ 5,669	0.12	\$ 8,809	\$ 6,552	-	\$ -	-	\$ -	\$ -	#DIV/0!
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	\$ 291,581	3.90	\$ 300,350	\$ 301,686	3.90	\$ 303,293	\$ 312,722	3.90	\$ 318,820	3.90	\$ 352,967	\$ 34,148	10.71%
SPED TA Salary	001.103.2330.2.1.093.300.5	\$ 412,440	17.00	\$ 441,177	\$ 400,229	17.00	\$ 445,323	\$ 430,439	16.50	\$ 451,964	14.50	\$ 404,734	\$ (47,230)	-10.45%
SPED TA Contracted Services	001.103.2330.2.1.093.400.5	\$ -	-	\$ -	\$ 18,804	-	\$ -	\$ 1,133	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	\$ 91,848	2.40	\$ 67,770	\$ 42,157	2.40	\$ 58,991	\$ 64,530	2.40	\$ 66,333	2.40	\$ 70,175	\$ 3,841	5.79%
Sub Total		\$ 1,463,482	32.42	\$ 1,534,141	\$ 1,482,664	32.42	\$ 1,558,950	\$ 1,654,305	32.80	\$ 1,710,612	29.80	\$ 1,697,077	\$ (13,536)	-0.79%
Supplies/Materials/PD														
Instructional Coach	001.103.2352.9.1.088.100.5	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 99,599	1.00	\$ 99,691	1.00	\$ 103,167	\$ 3,476	3.49%
Winthrop Teacher PD	001.103.2357.1.1.073.600.5	\$ 408	-	\$ 4,700	\$ 846	-	\$ 4,700	\$ 3,885	-	\$ 4,950	-	\$ -	\$ (4,950)	-100.00%
Affiliations/Conferences	001.103.2357.1.1.090.690.5	\$ 1,686	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Prof-Dev SPED	001.103.2357.2.1.017.600.5	\$ -	-	\$ 3,256	\$ -	-	\$ 3,256	\$ -	-	\$ 3,475	-	\$ -	\$ (3,475)	-100.00%
Professional Development-All Teachers	001.103.2357.9.1.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 8,250	\$ 8,250	#DIV/0!
Supplies Materials-Library	001.103.2415.1.1.050.500.5	\$ -	-	\$ 500	\$ 55	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	\$ 231	-	\$ 3,000	\$ 3,079	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ 87	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	\$ 247	-	\$ 150	\$ 96	-	\$ 150	\$ 337	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	\$ 4,418	-	\$ 5,900	\$ 6,839	-	\$ 5,900	\$ 4,466	-	\$ 5,900	-	\$ 5,900	\$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	\$ 2,870	-	\$ 1,900	\$ -	-	\$ 1,900	\$ -	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	\$ -	-	\$ 400	\$ -	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	\$ 164	-	\$ 250	\$ 261	-	\$ 250	\$ 588	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	\$ 486	-	\$ 500	\$ 540	-	\$ 500	\$ 1,646	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Instructional Equipment-SPED PreK	001.103.2420.2.1.016.520.5	\$ -	-	\$ 1,000	\$ 941	-	\$ 1,000	\$ 713	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	\$ 209	-	\$ 200	\$ -	-	\$ 200	\$ 236	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.103.2420.1.1.099.610.5	\$ 4,948	-	\$ 5,000	\$ 15,702	-	\$ 5,000	\$ 20,970	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Instructional Equipment-SPED	001.103.2420.2.1.099.520.5	\$ 2,977	-	\$ 3,600	\$ 574	-	\$ 3,600	\$ 1,871	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	\$ 10,243	-	\$ 11,486	\$ 8,542	-	\$ 11,486	\$ 10,744	-	\$ 11,486	-	\$ 11,486	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	\$ -	-	\$ 11,100	\$ 8,181	-	\$ 11,100	\$ 11,048	-	\$ 11,100	-	\$ 11,100	\$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	\$ 892	-	\$ 1,000	\$ 577	-	\$ 1,000	\$ 976	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	\$ 3,101	-	\$ 3,900	\$ 6,462	-	\$ 3,900	\$ 6,261	-	\$ 8,900	-	\$ 8,900	\$ -	0.00%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	\$ -	-	\$ 500	\$ -	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	\$ 215	-	\$ 2,029	\$ -	-	\$ 2,029	\$ -	-	\$ 17,029	-	\$ 17,029	\$ -	0.00%
General Exp Materials-Music	001.103.2430.1.1.054.500.5	\$ 157	-	\$ 150	\$ 159	-	\$ 150	\$ 166	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	\$ 8,847	-	\$ 5,199	\$ 1,129	-	\$ 8,079	\$ 4,081	-	\$ 9,079	-	\$ 7,761	\$ (1,318)	-14.51%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	\$ 304	-	\$ 650	\$ -	-	\$ 650	\$ 650	-	\$ 650	-	\$ 3,650	\$ 3,000	461.54%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	\$ 2,822	-	\$ 3,000	\$ 2,983	-	\$ 3,000	\$ 2,497	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
General Classroom Supplies-SPED	001.103.2430.2.1.017.500.5	\$ 3,614	-	\$ 1,000	\$ 1,822	-	\$ 1,000	\$ 711	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Exp Materials-Winthrop SPED PreK	001.103.2430.2.6.016.500.5	\$ 1,346	-	\$ 3,500	\$ 3,194	-	\$ 3,500	\$ 3,448	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Sub Total		\$ 50,185	-	\$ 75,770	\$ 61,983	1.00	\$ 174,469	\$ 174,980	1.00	\$ 199,809	1.00	\$ 204,792	\$ 4,983	2.49%

Winthrop Elementary Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Pupil Services														
School Nurse	001.103.3200.1.1.042.130.5	\$ 70,722	1.00	\$ 72,136	\$ 72,136	1.00	\$ 72,136	\$ 74,079	1.00	\$ 75,051	1.00	\$ 76,181	\$ 1,130	1.51%
Contracted Services-Health	001.103.3200.1.1.042.400.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	\$ 808	-	\$ 1,200	\$ 1,019	-	\$ 1,200	\$ 656	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	\$ 351	-	\$ 250	\$ -	-	\$ 250	\$ 257	-	\$ 250	-	\$ -	\$ (250)	-100.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	\$ 13,429	0.69	\$ 20,102	\$ 5,190	0.69	\$ 20,102	\$ 6,102	0.69	\$ 21,600	0.69	\$ 22,032	\$ 432	2.00%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	\$ 3,577	-	\$ 1,833	\$ -	-	\$ 1,851	\$ 1,870	-	\$ 4,958	-	\$ 5,032	\$ 74	1.49%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	\$ -	-	\$ 250	\$ 205	-	\$ 250	\$ 275	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 88,886	1.69	\$ 96,021	\$ 78,550	1.69	\$ 96,040	\$ 83,238	1.69	\$ 103,559	1.69	\$ 104,945	\$ 1,386	1.34%
Technology														
Exp Materials-Technology	001.103.2451.1.1.027.500.5	\$ 4,487	-	\$ 3,835	\$ 259	-	\$ 3,835	\$ 400	-	\$ 3,835	-	\$ 3,835	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	\$ -	-	\$ 2,542	\$ 2,266	-	\$ 2,542	\$ 605	-	\$ 2,542	-	\$ 2,542	\$ -	0.00%
Sub Total		\$ 4,487	-	\$ 6,377	\$ 2,525	-	\$ 6,377	\$ 1,005	-	\$ 6,377	-	\$ 6,377	\$ -	0.00%
Instructional Services Total		\$ 3,408,138	54.91	\$ 3,474,170	\$ 3,311,448	58.13	\$ 3,601,553	\$ 3,660,919	60.84	\$ 3,922,300	57.14	\$ 3,907,758	\$ (14,543)	-0.37%
Maintenance														
Custodial Salary	001.103.4110.9.1.099.320.5	\$ 103,396	2.00	\$ 105,699	\$ 98,020	2.00	\$ 105,338	\$ 92,989	2.00	\$ 109,578	2.00	\$ 114,944	\$ 5,366	4.90%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	\$ 14,780	-	\$ 20,000	\$ 19,583	-	\$ 20,000	\$ 32,360	-	\$ 20,562	-	\$ 22,310	\$ 1,748	8.50%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	\$ 650	-	\$ 930	\$ 650	-	\$ 930	\$ 729	-	\$ 930	-	\$ 1,470	\$ 540	58.06%
Yearly Maintenance	001.103.4220.9.1.099.420.5	\$ 16,320	-	\$ 34,841	\$ 33,115	-	\$ 34,841	\$ 31,926	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.103.4220.9.1.099.421.5	\$ 9,869	-	\$ 16,120	\$ 7,082	-	\$ 16,120	\$ 19,545	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Sub Total		\$ 145,015	2.00	\$ 177,590	\$ 158,451	2.00	\$ 177,229	\$ 177,549	2.00	\$ 186,032	2.00	\$ 193,686	\$ 7,654	4.11%
Utilities														
Gas Service	001.103.4120.9.1.099.670.5	\$ 25,608	-	\$ 30,837	\$ 27,972	-	\$ 31,608	\$ 29,592	-	\$ 31,608	-	\$ 34,769	\$ 3,161	10.00%
Electricity	001.103.4130.9.1.099.650.5	\$ 35,007	-	\$ 39,496	\$ 44,636	-	\$ 40,484	\$ 42,756	-	\$ 47,314	-	\$ 52,046	\$ 4,731	10.00%
Telephone	001.103.4130.9.1.099.680.5	\$ 11,147	-	\$ 11,442	\$ 12,641	-	\$ 11,728	\$ 10,610	-	\$ 13,399	-	\$ 13,399	\$ -	0.00%
Water	001.103.4130.9.1.099.690.5	\$ 3,319	-	\$ 4,150	\$ 3,386	-	\$ 4,254	\$ 3,690	-	\$ 4,254	-	\$ 4,254	\$ -	0.00%
Sub Total		\$ 75,082	-	\$ 85,926	\$ 88,635	-	\$ 88,074	\$ 86,648	-	\$ 96,576	-	\$ 104,468	\$ 7,892	8.17%
Operations/Maintenance Total		\$ 220,097	2.00	\$ 263,515	\$ 247,086	2.00	\$ 265,302	\$ 264,197	2.00	\$ 282,607	2.00	\$ 298,153	\$ 15,546	5.50%
Total:		\$ 3,628,235	56.91	\$ 3,737,685	\$ 3,558,534	60.13	\$ 3,866,855	\$ 3,925,115	62.84	\$ 4,204,907	59.14	\$ 4,205,911	\$ 1,004	0.02%

Miles River MS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.200.2210.1.2.090.100.5	\$ 226,936	2.00	\$ 231,476	\$ 234,310	2.00	\$ 234,311	\$ 239,998	2.00	\$ 243,778	2.00	\$ 249,900	\$ 6,122	2.51%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 70,375	1.27	\$ 72,171	\$ 71,805	1.28	\$ 72,302	\$ 73,968	1.28	\$ 75,169	1.36	\$ 80,719	\$ 5,550	7.38%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 2,840	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 600	-	\$ -	\$ (600)	-100.00%
Expendable Materials	001.200.2210.1.2.090.500.5	\$ 9,897	-	\$ 2,600	\$ 2,704	-	\$ 2,600	\$ 2,500	-	\$ 3,350	-	\$ 3,350	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	\$ -	-	\$ 1,073	\$ -	-	\$ 1,073	\$ 776	-	\$ 1,073	-	\$ 1,073	\$ -	0.00%
Sub Total		\$ 310,049	3.27	\$ 307,320	\$ 308,819	3.28	\$ 310,286	\$ 317,242	3.28	\$ 323,970	3.36	\$ 335,042	\$ 11,072	3.42%
Regular Ed Instruction														
Staffing														
Classroom Teachers	001.200.2305.1.2.099.100.5	\$ 2,425,107	26.20	\$ 2,291,133	\$ 2,312,598	29.20	\$ 2,552,721	\$ 2,582,052	30.80	\$ 2,773,459	29.20	\$ 2,692,697	\$ (80,762)	-2.91%
Specialist Teachers	001.200.2310.1.2.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Media Specialist	001.200.2340.1.2.050.100.5	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	\$ 47,970	0.50	\$ 49,846	0.50	\$ 50,596	\$ 750	1.51%
Library Aide	001.200.2340.1.2.050.300.5	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	\$ 12,211	0.50	\$ 12,819	0.50	\$ 15,584	\$ 2,765	21.57%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	\$ 24,046	-	\$ 27,278	\$ -	-	\$ 30,954	\$ 21,544	-	\$ 31,851	-	\$ 32,279	\$ 428	1.34%
Sub Total-Reg Ed Staffing		\$ 2,523,335	27.20	\$ 2,382,611	\$ 2,371,567	30.20	\$ 2,646,054	\$ 2,663,777	31.80	\$ 2,867,975	30.20	\$ 2,791,157	\$ (76,818)	-2.68%
Professional Development														
PD-English	001.200.2357.1.2.034.600.5	\$ 810	-	\$ 1,500	\$ -	-	\$ 1,500	\$ 1,020	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
PD-World Language	001.200.2357.1.2.036.600.5	\$ 1,263	-	\$ 4,295	\$ -	-	\$ 4,295	\$ -	-	\$ 4,295	-	\$ -	\$ (4,295)	-100.00%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 408	-	\$ 1,948	\$ 1,518	-	\$ 1,948	\$ 1,153	-	\$ 1,948	-	\$ -	\$ (1,948)	-100.00%
PD-Health/Wellness	001.200.2357.1.2.044.600.5	\$ -	-	\$ 750	\$ 517	-	\$ 750	\$ -	-	\$ 750	-	\$ -	\$ (750)	-100.00%
PD-Library	001.200.2357.1.2.050.600.5	\$ -	-	\$ 125	\$ -	-	\$ 125	\$ -	-	\$ 125	-	\$ -	\$ (125)	-100.00%
PD-Math	001.200.2357.1.2.052.600.5	\$ 279	-	\$ 1,250	\$ 130	-	\$ 1,250	\$ -	-	\$ 1,250	-	\$ -	\$ (1,250)	-100.00%
PD-Fine Arts	001.200.2357.1.2.054.600.5	\$ 561	-	\$ 1,500	\$ 145	-	\$ 1,500	\$ 255	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
PD-PE	001.200.2357.1.2.057.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Science	001.200.2357.1.2.064.600.5	\$ -	-	\$ 1,250	\$ 395	-	\$ 1,250	\$ -	-	\$ 1,250	-	\$ -	\$ (1,250)	-100.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	\$ -	-	\$ 1,750	-	\$ -	\$ (1,750)	-100.00%
PD-Principals	001.200.2357.1.2.090.600.5	\$ 364	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ 625	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-SPED	001.200.2357.2.2.500.600.5	\$ 495	-	\$ 2,150	\$ -	-	\$ 2,150	\$ -	-	\$ 2,150	-	\$ -	\$ (2,150)	-100.00%
Professional Development-All Teachers	001.200.2357.9.2.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 16,368	\$ 16,368	#DIV/0!
Sub Total-PD		\$ 4,805	-	\$ 16,518	\$ 2,706	-	\$ 16,518	\$ 2,428	-	\$ 16,518	-	\$ 16,368	\$ (150)	-0.91%
Student Support Services														
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 151,350	2.00	\$ 161,214	\$ 137,935	2.00	\$ 171,919	\$ 176,357	2.50	\$ 224,706	2.50	\$ 196,668	\$ (28,037)	-12.48%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	\$ 216	-	\$ 250	\$ 146	-	\$ 250	\$ 62	-	\$ 250	-	\$ 250	\$ -	0.00%
Sub Total		\$ 151,566	2.00	\$ 161,464	\$ 138,082	2.00	\$ 172,169	\$ 176,419	2.50	\$ 224,956	2.50	\$ 196,918	\$ (28,037)	-12.46%
Special Education														
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 647,679	8.00	\$ 673,226	\$ 661,657	8.50	\$ 723,808	\$ 746,873	9.50	\$ 853,620	9.50	\$ 885,079	\$ 31,459	3.69%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	\$ 53,821	0.50	\$ 54,387	0.50	\$ 55,475	\$ 1,088	2.00%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 165,641	6.00	\$ 172,312	\$ 144,312	6.00	\$ 171,814	\$ 161,598	7.00	\$ 203,815	6.00	\$ 172,329	\$ (31,486)	-15.45%
Sub Total		\$ 864,569	14.50	\$ 897,814	\$ 850,045	15.00	\$ 947,896	\$ 962,291	17.00	\$ 1,111,821	16.00	\$ 1,112,882	\$ 1,061	0.10%
Supplies/Materials/CS														
Contracted Services-Music	001.200.2330.1.2.054.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.200.2330.1.2.064.400.5	\$ 660	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.200.2410.1.2.034.520.5	\$ 2,169	-	\$ 4,900	\$ 3,319	-	\$ 4,900	\$ 5,488	-	\$ 4,900	-	\$ 4,900	\$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	\$ -	-	\$ 13,875	\$ 13,752	-	\$ 13,875	\$ 8,599	-	\$ 13,875	-	\$ 13,875	\$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	\$ -	-	\$ 2,889	\$ 2,889	-	\$ 2,889	\$ 2,889	-	\$ 7,460	-	\$ 558	\$ (6,902)	-92.52%
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 226	-	\$ 1,563	\$ 588	-	\$ 1,563	\$ 692	-	\$ 1,563	-	\$ 1,563	\$ -	0.00%
Inst. Equip.-Furnitur	001.200.2420.1.2.099.520.5	\$ -	-	\$ 900	\$ 1,200	-	\$ 900	\$ 8,437	-	\$ 900	-	\$ 900	\$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	\$ 44	-	\$ 355	\$ 66	-	\$ 355	\$ 254	-	\$ 355	-	\$ 355	\$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	\$ -	-	\$ 2,350	\$ -	-	\$ 2,350	\$ -	-	\$ 2,350	-	\$ 2,350	\$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	\$ 18,489	-	\$ 350	\$ -	-	\$ 350	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	\$ -	-	\$ 1,300	\$ 1,298	-	\$ 1,300	\$ 1,088	-	\$ 1,300	-	\$ 1,300	\$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	\$ -	-	\$ 2,500	\$ -	-	\$ 2,500	\$ 4,082	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	\$ -	-	\$ 4,271	\$ 4,271	-	\$ 4,271	\$ 4,271	-	\$ 1,260	-	\$ 1,260	\$ -	0.00%
Inst. Equip.-SPED	001.200.2420.2.2.099.520.5	\$ 405	-	\$ 1,000	\$ 863	-	\$ 1,000	\$ 805	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	\$ -	-	\$ 800	\$ 410	-	\$ 800	\$ 815	-	\$ 800	-	\$ 800	\$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	\$ -	-	\$ 600	\$ -	-	\$ 600	\$ 5,290	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 1,061	-	\$ 1,000	-	\$ 1,500	\$ 500	50.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	\$ 21,073	-	\$ 26,441	\$ 20,305	-	\$ 26,441	\$ 24,151	-	\$ 26,441	-	\$ 26,441	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	\$ -	-	\$ 9,000	\$ 6,196	-	\$ 9,000	\$ 6,723	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	\$ 4,624	-	\$ 12,700	\$ 7,424	-	\$ 12,700	\$ 11,112	-	\$ 12,700	-	\$ 12,700	\$ -	0.00%
General Exp Materials-Drama	001.200.2430.1.2.030.500.5	\$ 506	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!

Miles River MS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
General Exp Materials-English	001.200.2430.1.2.034.500.5	\$ 2,128	-	\$ 2,114	\$ 1,509	-	\$ 2,114	\$ 1,549	-	\$ 2,114	-	\$ 2,114	\$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	\$ 534	-	\$ 5,210	\$ 3,185	-	\$ 5,210	\$ 4,738	-	\$ 5,210	-	\$ 5,210	\$ -	0.00%
General Exp Materials-MS Band	001.200.2430.1.2.039.500.5	\$ 1,413	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	\$ 317	-	\$ 1,250	\$ 544	-	\$ 1,250	\$ 322	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	\$ 4,425	-	\$ 3,230	\$ 2,789	-	\$ 3,230	\$ 3,395	-	\$ 3,230	-	\$ 1,070	\$ (2,160)	-66.87%
General Exp Materials-Music	001.200.2430.1.2.054.500.5	\$ 2,900	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-PE	001.200.2430.1.2.057.500.5	\$ 2,700	-	\$ 2,700	\$ 1,992	-	\$ 2,700	\$ 2,587	-	\$ 2,700	-	\$ 2,700	\$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	\$ 146	-	\$ 500	\$ 481	-	\$ 500	\$ 351	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	\$ 15,130	-	\$ 15,012	\$ 1,879	-	\$ 15,012	\$ 14,836	-	\$ 15,012	-	\$ 15,012	\$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	\$ 2,466	-	\$ 2,685	\$ 2,418	-	\$ 2,685	\$ 2,975	-	\$ 2,685	-	\$ 2,366	\$ (319)	-11.88%
General Classroom Supplies-SPED	001.200.2430.2.2.099.500.5	\$ 672	-	\$ 500	\$ 393	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	\$ 4,029	-	\$ 4,927	\$ 5,495	-	\$ 4,927	\$ 2,162	-	\$ 4,927	-	\$ 4,927	\$ -	0.00%
Sub Total		\$ 85,055	-	\$ 124,922	\$ 83,264	-	\$ 124,922	\$ 118,672	-	\$ 125,732	-	\$ 116,851	\$ (8,881)	-7.06%
Pupil Services														
School Nurse	001.200.3200.1.2.042.130.5	\$ 62,738	1.00	\$ 73,531	\$ 73,531	1.00	\$ 76,775	\$ 80,804	1.00	\$ 87,360	1.00	\$ 92,344	\$ 4,984	5.70%
Contracted Services-Health	001.200.3200.1.2.042.400.5	\$ 80	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	\$ 504	-	\$ 1,000	\$ 133	-	\$ 1,000	\$ 918	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5	\$ 479	-	\$ 250	\$ 182	-	\$ 250	\$ -	-	\$ 250	-	\$ -	\$ (250)	-100.00%
Xtra Curr Salary	001.200.3520.1.2.029.140.5	\$ 30,318	-	\$ 23,752	\$ 9,020	-	\$ 29,910	\$ 25,345	-	\$ 32,173	-	\$ 37,235	\$ 5,062	15.73%
Exp Materials Other Student Activities	001.200.3520.9.2.099.500.5	\$ -	-	\$ 1,250	\$ 2,924	-	\$ 1,250	\$ 3,071	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
Sub Total		\$ 94,120	1.00	\$ 100,033	\$ 85,790	1.00	\$ 109,435	\$ 110,137	1.00	\$ 122,283	1.00	\$ 132,079	\$ 9,796	8.01%
Technology														
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5	\$ 239	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.200.2451.1.2.027.500.5	\$ -	-	\$ 3,000	\$ -	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ -	\$ (3,000)	-100.00%
Math Instructional Software	001.200.2455.1.2.052.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 2,660	\$ 2,660	#DIV/0!
Social Studies Instructional Software	001.200.2455.1.2.067.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 7,221	\$ 7,221	#DIV/0!
Sub Total		\$ 239	-	\$ 3,000	\$ -	-	\$ 3,000	\$ -	-	\$ 3,000	-	\$ 9,881	\$ 6,881	229.37%
Instructional Services Total		\$ 4,033,739	47.97	\$ 3,993,682	\$ 3,840,272	51.48	\$ 4,330,281	\$ 4,350,966	55.58	\$ 4,796,254	53.06	\$ 4,711,178	\$ (85,077)	-1.77%
Maintenance														
Custodial Salary	001.200.4110.9.2.099.320.5	\$ 149,604	3.00	\$ 156,000	\$ 155,452	3.00	\$ 155,428	\$ 167,354	3.00	\$ 161,736	3.00	\$ 171,566	\$ 9,830	6.08%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	\$ 18,372	-	\$ 32,500	\$ 31,928	-	\$ 32,500	\$ 38,375	-	\$ 33,525	-	\$ 36,374	\$ 2,850	8.50%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	\$ 975	-	\$ 1,395	\$ 975	-	\$ 1,395	\$ 1,350	-	\$ 1,395	-	\$ 2,205	\$ 810	58.06%
Yearly Maintenance	001.200.4220.9.2.099.420.5	\$ 40,049	-	\$ 73,882	\$ 76,755	-	\$ 73,882	\$ 82,901	-	\$ 81,360	-	\$ 81,360	\$ -	0.00%
Yearly Repairs	001.200.4220.9.2.099.421.5	\$ 22,771	-	\$ 26,520	\$ 22,713	-	\$ 26,520	\$ 48,378	-	\$ 26,520	-	\$ 26,520	\$ -	0.00%
Maintenance of Equipment	001.200.4230.9.2.085.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 30,721	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 231,772	3.00	\$ 290,297	\$ 287,822	3.00	\$ 289,725	\$ 369,078	3.00	\$ 304,536	3.00	\$ 318,026	\$ 13,490	4.43%
Utilities														
Gas Service	001.200.4120.9.2.099.670.5	\$ 50,180	-	\$ 59,157	\$ 71,151	-	\$ 60,636	\$ 77,531	-	\$ 76,843	-	\$ 85,285	\$ 8,442	10.99%
Electricity	001.200.4130.9.2.099.650.5	\$ 84,589	-	\$ 103,948	\$ 95,320	-	\$ 106,547	\$ 106,365	-	\$ 106,547	-	\$ 117,202	\$ 10,655	10.00%
Telephone	001.200.4130.9.2.099.680.5	\$ 8,620	-	\$ 8,026	\$ 8,296	-	\$ 8,226	\$ 8,037	-	\$ 8,711	-	\$ 8,711	\$ -	0.00%
Water	001.200.4130.9.2.099.690.5	\$ 4,513	-	\$ 5,313	\$ 2,032	-	\$ 5,446	\$ 4,836	-	\$ 5,446	-	\$ 5,446	\$ -	0.00%
Sub Total		\$ 147,902	-	\$ 176,444	\$ 176,799	-	\$ 180,855	\$ 196,769	-	\$ 197,547	-	\$ 216,643	\$ 19,097	9.67%
Operations/Maintenance Total		\$ 379,674	3.00	\$ 466,741	\$ 464,622	3.00	\$ 470,580	\$ 565,848	3.00	\$ 502,083	3.00	\$ 534,669	\$ 32,586	6.49%
Total:		\$ 4,413,413	50.97	\$ 4,460,423	\$ 4,304,894	54.48	\$ 4,800,861	\$ 4,916,814	58.58	\$ 5,298,337	56.06	\$ 5,245,847	\$ (52,490)	-0.99%

Hamilton-Wenham RHS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Principal Salary	001.300.2210.1.3.090.100.5	\$ 267,640	2.00	\$ 272,994	\$ 272,992	1.50	\$ 196,866	\$ 268,239	2.00	\$ 280,918	2.00	\$ 266,730	\$ (14,188)	-5.05%
Clerical Salary	001.300.2210.1.3.090.200.5	\$ 128,839	2.00	\$ 107,628	\$ 107,628	2.00	\$ 107,753	\$ 106,770	2.00	\$ 112,074	2.00	\$ 113,825	\$ 1,751	1.56%
Contracted Services	001.300.2210.1.3.090.400.5	\$ 70,908	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.300.2210.1.3.090.500.5	\$ 20,353	-	\$ 2,000	\$ 1,133	-	\$ 2,000	\$ 5,474	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Affiliations/Memberships/PD for Princ.	001.300.2210.1.3.090.600.5	\$ -	-	\$ 7,980	\$ 5,533	-	\$ 8,180	\$ 6,880	-	\$ 8,180	-	\$ 4,180	\$ (4,000)	-48.90%
NEASC Membership/Accreditation	001.300.2210.1.3.090.601.5	\$ -	-	\$ -	\$ -	-	\$ 15,000	\$ 8,134	-	\$ 15,000	-	\$ 4,000	\$ (11,000)	-73.33%
PD-Principals	001.300.2357.1.3.090.600.5	\$ 1,013	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.300.2357.1.3.090.690.5	\$ 2,815	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 491,568	4.00	\$ 390,602	\$ 387,286	3.50	\$ 329,799	\$ 395,497	4.00	\$ 418,172	4.00	\$ 390,735	\$ (27,438)	-6.56%
Regular Ed Instruction														
Staffing														
Salary-Department Heads	001.300.2220.1.3.099.110.5	\$ 68,564	-	\$ 70,130	\$ 66,182	-	\$ 71,490	\$ 65,032	-	\$ 69,104	-	\$ 71,384	\$ 2,280	3.30%
Classroom Teachers	001.300.2305.1.3.099.100.5	\$ 3,721,006	42.40	\$ 3,673,852	\$ 3,479,424	41.40	\$ 3,622,359	\$ 3,584,318	41.70	\$ 3,768,705	39.40	\$ 3,713,236	\$ (55,470)	-1.47%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	\$ 12,989	-	\$ 15,065	\$ 7,964	-	\$ 15,215	\$ 11,953	-	\$ 15,639	-	\$ 15,822	\$ 183	1.17%
Media Specialist	001.300.2340.1.3.050.100.5	\$ 74,182	0.50	\$ 47,912	\$ 47,030	0.50	\$ 47,030	\$ 48,470	0.50	\$ 49,846	0.50	\$ 50,596	\$ 750	1.51%
Library Aide	001.300.2340.1.3.050.300.5	\$ -	0.50	\$ 16,289	\$ 11,939	0.50	\$ 15,349	\$ 13,912	0.50	\$ 12,819	0.50	\$ 15,584	\$ 2,765	21.57%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	\$ -	-	\$ -	\$ -	-	\$ 3,500	\$ 1,200	-	\$ 6,500	-	\$ 6,500	\$ -	0.00%
After School Academic Support S&M	001.300.2440.1.3.075.500.5	\$ -	-	\$ -	\$ -	-	\$ 3,500	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Extra Curricular Activities	001.300.3520.1.3.029.140.5	\$ 49,999	-	\$ 49,800	\$ 40,261	-	\$ 57,205	\$ 60,076	-	\$ 62,375	-	\$ 70,984	\$ 8,609	13.80%
Sub Total-Reg Ed Staffing		\$ 3,926,739	43.40	\$ 3,873,047	\$ 3,652,800	42.40	\$ 3,835,649	\$ 3,784,961	42.70	\$ 3,986,488	40.40	\$ 3,945,606	\$ (40,882)	-1.03%
Professional Development														
PD-Business	001.300.2357.1.3.025.600.5	\$ -	-	\$ 250	\$ -	-	\$ 250	\$ -	-	\$ 250	-	\$ -	\$ (250)	-100.00%
PD-Fine Arts	001.300.2357.1.3.020.600.5	\$ 838	-	\$ 1,159	\$ 585	-	\$ 1,159	\$ 1,044	-	\$ 1,159	-	\$ -	\$ (1,159)	-100.00%
PD-English	001.300.2357.1.3.034.600.5	\$ 140	-	\$ 2,400	\$ -	-	\$ 2,400	\$ 1,274	-	\$ 2,400	-	\$ -	\$ (2,400)	-100.00%
PD-World Language	001.300.2357.1.3.036.600.5	\$ 758	-	\$ 4,914	\$ -	-	\$ 4,914	\$ 240	-	\$ 4,914	-	\$ -	\$ (4,914)	-100.00%
PD-Guidance	001.300.2357.1.3.041.600.5	\$ 1,125	-	\$ 2,300	\$ 550	-	\$ 2,300	\$ 2,186	-	\$ 2,300	-	\$ -	\$ (2,300)	-100.00%
PD-Library	001.300.2357.1.3.050.600.5	\$ -	-	\$ 500	\$ 125	-	\$ 500	\$ 264	-	\$ 500	-	\$ -	\$ (500)	-100.00%
PD-Math	001.300.2357.1.3.052.600.5	\$ 370	-	\$ 1,750	\$ -	-	\$ 1,750	\$ 595	-	\$ 1,750	-	\$ -	\$ (1,750)	-100.00%
PD-Health/PE	001.300.2357.1.3.057.600.5	\$ 509	-	\$ 1,159	\$ 1,159	-	\$ 1,159	\$ -	-	\$ 1,159	-	\$ -	\$ (1,159)	-100.00%
PD-Science	001.300.2357.1.3.064.600.5	\$ -	-	\$ 2,000	\$ -	-	\$ 2,000	\$ 310	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
PD-Social Studies	001.300.2357.1.3.067.600.5	\$ 565	-	\$ 1,750	\$ -	-	\$ 1,750	\$ 155	-	\$ 1,750	-	\$ -	\$ (1,750)	-100.00%
PD-SPED	001.300.2357.2.3.500.600.5	\$ 885	-	\$ 2,000	\$ -	-	\$ 2,000	\$ -	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
Professional Development-All Teachers	001.300.2357.9.3.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 19,939	\$ 19,939	#DIV/0!
Sub Total		\$ 5,189	-	\$ 20,182	\$ 2,419	-	\$ 20,182	\$ 6,068	-	\$ 20,182	-	\$ 19,939	\$ (243)	-1.20%
Student Support Services														
Guidance Counselor	001.300.2710.1.3.041.100.5	\$ 323,320	4.00	\$ 352,412	\$ 347,626	4.00	\$ 335,548	\$ 353,555	5.50	\$ 512,949	5.50	\$ 538,725	\$ 25,776	5.03%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	\$ 40,328	0.78	\$ 41,397	\$ 41,414	0.78	\$ 41,539	\$ 41,918	0.78	\$ 41,977	0.78	\$ 42,586	\$ 609	1.45%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	\$ 5,896	-	\$ 5,500	\$ 10,095	-	\$ 5,500	\$ 2,180	-	\$ 10,095	-	\$ 10,095	\$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	\$ 1,395	-	\$ 2,500	\$ 1,691	-	\$ 2,500	\$ 1,980	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	\$ 486	-	\$ 510	\$ 517	-	\$ 510	\$ 100	-	\$ 510	-	\$ 510	\$ -	0.00%
Sub Total		\$ 371,425	4.78	\$ 402,319	\$ 401,342	4.78	\$ 385,596	\$ 399,732	6.28	\$ 568,031	6.28	\$ 594,417	\$ 26,385	4.65%
Special Education														
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	\$ 519,437	8.00	\$ 603,424	\$ 565,244	8.50	\$ 672,417	\$ 606,577	7.50	\$ 597,946	7.50	\$ 631,166	\$ 33,221	5.56%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	\$ 51,250	0.50	\$ 52,275	\$ 44,075	0.50	\$ 52,275	\$ 53,321	0.50	\$ 54,387	0.50	\$ 55,475	\$ 1,088	2.00%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.300.2330.2.3.093.300.5	\$ 160,146	6.00	\$ 175,633	\$ 158,855	6.00	\$ 173,392	\$ 137,052	7.00	\$ 205,295	6.00	\$ 177,719	\$ (27,576)	-13.43%
Sub Total		\$ 730,833	14.50	\$ 831,332	\$ 768,175	15.00	\$ 898,083	\$ 796,950	15.00	\$ 857,627	14.00	\$ 864,360	\$ 6,733	0.79%
Textbooks														
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	\$ 398	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 300	\$ 300	#DIV/0!
Textbooks-English	001.300.2410.1.3.034.520.5	\$ 2,659	-	\$ 7,800	\$ 6,238	-	\$ 7,800	\$ 3,837	-	\$ 7,800	-	\$ 7,800	\$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	\$ 1,302	-	\$ 2,000	\$ 1,026	-	\$ 2,000	\$ 607	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	\$ -	-	\$ 16,960	\$ 3,183	-	\$ 16,960	\$ 1,453	-	\$ 16,960	-	\$ 16,960	\$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	\$ 415	-	\$ 3,500	\$ 3,336	-	\$ 3,500	\$ 2,113	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	\$ 178	-	\$ 1,089	\$ 540	-	\$ 1,089	\$ 1,105	-	\$ 1,089	-	\$ 1,089	\$ -	0.00%
Sub Total		\$ 4,953	-	\$ 31,349	\$ 14,323	-	\$ 31,349	\$ 9,114	-	\$ 31,349	-	\$ 31,649	\$ 300	0.96%

Hamilton-Wenham RHS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Supplies/Materials/CS														
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5	\$ 274	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	\$ 1,475	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5	\$ 1,026	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.300.2330.1.3.064.400.5	\$ 953	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
DL & Online Coursework	001.300.2345.1.3.099.600.5	\$ -	-	\$ 32,900	\$ 43,800	-	\$ 33,250	\$ 32,050	-	\$ 34,350	-	\$ 34,350	\$ -	0.00%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	\$ 1,500	-	\$ 11,275	\$ 8,500	-	\$ 11,275	\$ 5,916	-	\$ 11,275	-	\$ 10,000	\$ (1,275)	-11.31%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	\$ 457	-	\$ 3,000	\$ 5,879	-	\$ 3,000	\$ 2,921	-	\$ 3,000	-	\$ 4,275	\$ 1,275	42.50%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5	\$ 7,976	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	\$ -	-	\$ 4,000	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 5,000	\$ 4,000	400.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	\$ 1,700	-	\$ 11,420	\$ 8,490	-	\$ 8,660	\$ 8,722	-	\$ 8,660	-	\$ 8,260	\$ (400)	-4.62%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	\$ -	-	\$ 500	\$ -	-	\$ 500	\$ 500	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-English	001.300.2420.1.3.034.520.5	\$ 204	-	\$ 200	\$ -	-	\$ 200	\$ 179	-	\$ 200	-	\$ 200	\$ -	0.00%
Inst. Equip.-World Language	001.300.2420.1.3.036.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Health/FCS	001.300.2420.1.3.044.520.5	\$ 43	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Math	001.300.2420.1.3.052.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Fine Arts	001.300.2420.1.3.054.400.5	\$ -	-	\$ 855	\$ 632	-	\$ 855	\$ 364	-	\$ 855	-	\$ 1,014	\$ 159	18.60%
Inst. Equip.-Fine Arts	001.300.2420.1.3.054.520.5	\$ 3,107	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Health/PE	001.300.2420.1.3.057.400.5	\$ -	-	\$ 600	\$ 357	-	\$ 600	\$ 5,290	-	\$ 600	-	\$ -	\$ (600)	-100.00%
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	\$ 834	-	\$ 8,550	\$ 8,196	-	\$ 5,050	\$ 3,579	-	\$ 8,606	-	\$ 9,365	\$ 759	8.82%
Inst. Equip. Maint.-Science	001.300.2420.1.3.064.400.5	\$ -	-	\$ 1,200	\$ -	-	\$ 1,200	\$ 1,783	-	\$ 1,200	-	\$ 2,000	\$ 800	66.67%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	\$ 6,930	-	\$ 9,250	\$ 7,478	-	\$ 9,250	\$ 8,852	-	\$ 9,250	-	\$ 4,000	\$ (5,250)	-56.76%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	\$ 204	-	\$ 3,054	\$ -	-	\$ 3,054	\$ -	-	\$ 3,054	-	\$ 3,054	\$ -	0.00%
Inst. Equip.-SPED	001.300.2420.2.3.099.520.5	\$ -	-	\$ 130	\$ -	-	\$ 130	\$ -	-	\$ 130	-	\$ 130	\$ -	0.00%
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	\$ 25,940	-	\$ 28,154	\$ 23,887	-	\$ 28,154	\$ 29,217	-	\$ 28,154	-	\$ 28,154	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	\$ -	-	\$ 17,200	\$ 5,811	-	\$ 17,200	\$ 5,524	-	\$ 17,200	-	\$ 17,200	\$ -	0.00%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	\$ -	-	\$ 5,000	\$ -	-	\$ 5,000	\$ -	-	\$ 5,000	-	\$ 8,000	\$ 3,000	60.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	\$ 8,072	-	\$ 11,800	\$ 11,699	-	\$ 11,800	\$ 11,807	-	\$ 11,800	-	\$ 12,200	\$ 400	3.39%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	\$ -	-	\$ 750	\$ -	-	\$ 750	\$ 748	-	\$ 750	-	\$ 750	\$ -	0.00%
General Exp Materials-English	001.300.2430.1.3.034.500.5	\$ 580	-	\$ 2,145	\$ 1,492	-	\$ 2,145	\$ 2,239	-	\$ 2,145	-	\$ 2,145	\$ -	0.00%
General Exp Materials-World Language	001.300.2430.1.3.036.500.5	\$ 1,258	-	\$ 2,720	\$ 1,030	-	\$ 2,720	\$ 2,676	-	\$ 2,720	-	\$ 2,720	\$ -	0.00%
General Exp Materials-HCS	001.300.2430.1.3.044.500.5	\$ 2,154	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Math	001.300.2430.1.3.052.500.5	\$ 1,087	-	\$ 1,295	\$ 791	-	\$ 1,295	\$ 1,051	-	\$ 1,295	-	\$ 1,295	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5	\$ 2,057	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	\$ 2,180	-	\$ 3,200	\$ 2,975	-	\$ 3,200	\$ 2,079	-	\$ 3,200	-	\$ 2,200	\$ (1,000)	-31.25%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	\$ 10,380	-	\$ 14,950	\$ 12,844	-	\$ 14,950	\$ 16,984	-	\$ 14,950	-	\$ 13,400	\$ (1,550)	-10.37%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	\$ 1,351	-	\$ 4,234	\$ 2,013	-	\$ 4,234	\$ 1,014	-	\$ 4,234	-	\$ 4,234	\$ -	0.00%
General Classroom Supplies-SPED	001.300.2430.2.3.099.500.5	\$ 656	-	\$ 1,100	\$ 509	-	\$ 1,100	\$ 1,419	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
Other Inst. Serv - Business	001.300.2440.1.3.025.600.5	\$ -	-	\$ 400	\$ 134	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	\$ 978	-	\$ 800	\$ -	-	\$ 800	\$ 625	-	\$ 800	-	\$ 800	\$ -	0.00%
Exp Materials-Classroom Tech	001.300.2451.1.3.020.520.5	\$ 3,181	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5	\$ 1,190	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 87,746	-	\$ 180,682	\$ 146,517	-	\$ 171,772	\$ 145,538	-	\$ 176,427	-	\$ 176,746	\$ 318	0.18%
Pupil Services														
School Nurse	001.300.3200.1.3.042.130.5	\$ 106,013	1.50	\$ 113,290	\$ 117,462	1.50	\$ 119,451	\$ 122,831	1.50	\$ 127,395	1.00	\$ 98,331	\$ (29,065)	-22.81%
Contracted Services Health	001.300.3200.1.3.042.400.5	\$ -	-	\$ 500	\$ -	-	\$ 500	\$ 300	-	\$ 500	-	\$ 500	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	\$ 1,216	-	\$ 1,600	\$ 160	-	\$ 1,600	\$ 1,484	-	\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	\$ 54	-	\$ 600	\$ 60	-	\$ 600	\$ 604	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5	\$ -	-	\$ 375	\$ -	-	\$ 375	\$ 210	-	\$ 375	-	\$ -	\$ (375)	-100.00%
Cont. Services-National History Day	001.300.3520.1.3.067.460.5	\$ -	-	\$ 3,190	\$ -	-	\$ 3,190	\$ -	-	\$ 3,190	-	\$ 3,190	\$ -	0.00%
Cont. Services Other Student Activities	001.300.3520.9.3.099.400.5	\$ -	-	\$ 2,500	\$ 2,405	-	\$ 2,500	\$ 11,321	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Exp Materials Other Student Activities	001.300.3520.9.3.099.500.5	\$ -	-	\$ 42,100	\$ 14,382	-	\$ 42,100	\$ 42,827	-	\$ 42,100	-	\$ 42,100	\$ -	0.00%
Other Exp. For Other Student Activities	001.300.3520.9.3.099.600.5	\$ -	-	\$ 8,800	\$ -	-	\$ 8,800	\$ 51	-	\$ 16,300	-	\$ 31,300	\$ 15,000	92.02%
Sub Total		\$ 107,282	1.50	\$ 172,955	\$ 134,469	1.50	\$ 179,116	\$ 179,627	1.50	\$ 194,560	1.00	\$ 180,121	\$ (14,440)	-7.42%

Hamilton-Wenham RHS Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Technology														
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5	\$ 1,400	-	\$ 5,530	\$ 327	-	\$ 5,530	\$ -	-	\$ 5,530	-	\$ -	\$ (5,530)	-100.00%
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5	\$ 1,100	-	\$ 2,845	\$ -	-	\$ 2,845	\$ -	-	\$ 2,845	-	\$ -	\$ (2,845)	-100.00%
Instructional Hardware	001.300.2453.1.3.027.600.5	\$ -	-	\$ 1,200	\$ 744	-	\$ 1,200	\$ -	-	\$ 1,200	-	\$ -	\$ (1,200)	-100.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 400	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Sub Total		\$ 2,500	-	\$ 10,576	\$ 1,071	-	\$ 10,576	\$ 400	-	\$ 10,576	-	\$ 1,000	\$ (9,576)	-90.54%
Instructional Services Total		\$ 5,728,235	68.18	\$ 5,913,043	\$ 5,508,401	67.18	\$ 5,862,121	\$ 5,717,887	69.48	\$ 6,263,413	65.68	\$ 6,204,572	\$ (58,841)	-0.94%
Maintenance														
Custodial Salary	001.300.4110.9.3.099.320.5	\$ 198,806	4.00	\$ 203,244	\$ 197,412	4.00	\$ 202,553	\$ 217,388	4.00	\$ 210,700	4.00	\$ 223,994	\$ 13,294	6.31%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	\$ 18,779	-	\$ 36,500	\$ 37,801	-	\$ 36,500	\$ 42,936	-	\$ 39,691	-	\$ 43,064	\$ 3,374	8.50%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5	\$ 712	-	\$ 1,860	\$ 1,170	-	\$ 1,860	\$ 1,492	-	\$ 1,860	-	\$ 2,940	\$ 1,080	58.06%
Yearly Maintenance	001.300.4220.9.3.099.420.5	\$ 48,775	-	\$ 98,823	\$ 102,320	-	\$ 98,823	\$ 116,051	-	\$ 108,459	-	\$ 108,459	\$ -	0.00%
Yearly Repairs	001.300.4220.9.3.099.421.5	\$ 34,438	-	\$ 40,664	\$ 36,733	-	\$ 40,664	\$ 102,397	-	\$ 40,664	-	\$ 55,664	\$ 15,000	36.89%
Maintenance of Equipment	001.300.4230.9.3.085.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 98,706	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 301,510	4.00	\$ 381,091	\$ 375,436	4.00	\$ 380,400	\$ 578,970	4.00	\$ 401,374	4.00	\$ 434,121	\$ 32,748	8.16%
Utilities														
Gas Service	001.300.4120.9.3.099.670.5	\$ 50,180	-	\$ 59,262	\$ 71,151	-	\$ 60,743	\$ 77,531	-	\$ 76,843	-	\$ 85,285	\$ 8,442	10.99%
Electricity	001.300.4130.9.3.099.650.5	\$ 84,589	-	\$ 107,100	\$ 95,320	-	\$ 109,777	\$ 106,365	-	\$ 109,777	-	\$ 120,755	\$ 10,978	10.00%
Telephone	001.300.4130.9.3.099.680.5	\$ 14,103	-	\$ 15,078	\$ 13,271	-	\$ 15,455	\$ 14,186	-	\$ 15,455	-	\$ 15,455	\$ -	0.00%
Water	001.300.4130.9.3.099.690.5	\$ 4,513	-	\$ 5,313	\$ 2,077	-	\$ 5,446	\$ 4,836	-	\$ 5,446	-	\$ 5,446	\$ -	0.00%
Sub Total		\$ 153,386	-	\$ 186,752	\$ 181,819	-	\$ 191,421	\$ 202,918	-	\$ 207,520	-	\$ 226,940	\$ 19,420	9.36%
Operations/Maintenance Total		\$ 454,896	4.00	\$ 567,843	\$ 557,255	4.00	\$ 571,821	\$ 781,888	4.00	\$ 608,894	4.00	\$ 661,062	\$ 52,167	8.57%
Total:		\$ 6,183,131	72.18	\$ 6,480,886	\$ 6,065,656	71.18	\$ 6,433,942	\$ 6,499,775	73.48	\$ 6,872,307	69.68	\$ 6,865,633	\$ (6,674)	-0.10%

District Athletics Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Salary Director	001.300.3510.1.3.022.100.5	\$ 102,612	1.00	\$ 104,665	\$ 104,664	1.00	\$ 104,665	\$ 107,259	1.00	\$ 108,895	1.00	\$ 111,073	\$ 2,178	2.00%
Salary Secretary	001.300.3510.1.3.022.200.5	\$ 30,727	0.75	\$ 35,142	\$ 35,142	0.75	\$ 35,846	\$ 37,063	0.75	\$ 38,039	0.75	\$ 39,382	\$ 1,343	3.53%
Salary Summer Nurse/CPR Instructor	001.300.3510.1.3.022.390.5	\$ 60	-	\$ 750	\$ -	-	\$ 750	\$ 180	-	\$ 750	-	\$ 750	\$ -	0.00%
Athletics Contract Services	001.300.3510.1.3.022.400.5	\$ 56,853	-	\$ 42,440	\$ 30,781	-	\$ 43,173	\$ 51,082	-	\$ 43,770	-	\$ 45,935	\$ 2,165	4.95%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	\$ 4,500	-	\$ 8,702	\$ 3,342	-	\$ 8,978	\$ 7,104	-	\$ 9,030	-	\$ 12,075	\$ 3,045	33.72%
Supplies	001.300.3510.1.3.022.500.5	\$ 1,384	-	\$ 14,300	\$ 8,853	-	\$ 14,383	\$ 10,778	-	\$ 14,700	-	\$ 15,450	\$ 750	5.10%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	\$ -	-	\$ 13,000	\$ 11,138	-	\$ 13,000	\$ 12,000	-	\$ 13,000	-	\$ 13,000	\$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	\$ 1,255	-	\$ 14,048	\$ 13,525	-	\$ 14,268	\$ 18,256	-	\$ 15,750	-	\$ 16,400	\$ 650	4.13%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	\$ 227,109	-	\$ 219,105	\$ 136,006	-	\$ 225,571	\$ 183,074	-	\$ 286,033	-	\$ 340,748	\$ 54,715	19.13%
Athletics Total		\$ 424,499	1.75	\$ 452,152	\$ 343,450	1.75	\$ 460,633	\$ 426,795	1.75	\$ 529,967	1.75	\$ 594,813	\$ 64,846	12.24%

Hamilton-Wenham Central Office Programs	Account #	FY19 Actuals	FY20 FTE	FY20 Budget	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Substitute Salaries																	
LT Substitute Salary	001.400.2324.9.9.092.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ 21,450	-	\$ -	-	\$ 103,668	\$ 103,668	#DIV/0!
Daily Substitute Salary	001.400.2325.9.9.092.300.5	\$ 249,717	-	\$ 190,250	\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	\$ 242,880	-	\$ 339,615	-	\$ 235,947	\$ (103,668)	-30.53%
Sub Total		\$ 249,717	-	\$ 190,250	\$ 129,149	-	\$ 277,463	\$ 424,465	-	\$ 283,012	\$ 264,330	-	\$ 339,615	-	\$ 339,615	\$ -	0.00%
ELL																	
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 36,638	0.95	\$ 42,066	\$ 35,621	0.98	\$ 63,099	\$ 32,475	0.98	\$ 61,560	\$ 42,108	0.66	\$ 47,880	0.95	\$ 48,838	\$ 958	2.00%
ELL Teacher	001.400.2305.9.9.046.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 84,917	1.00	\$ 90,094	\$ 5,177	6.10%
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 320	-	\$ 2,000	\$ 721	-	\$ 2,500	\$ 243	-	\$ 2,500	\$ 553	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Sub Total		\$ 36,958	0.95	\$ 45,066	\$ 36,341	0.98	\$ 65,599	\$ 32,718	0.98	\$ 64,060	\$ 42,660	1.66	\$ 135,297	1.95	\$ 141,432	\$ 6,135	4.53%
Guidance K-12																	
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	\$ 110,316	1.00	\$ 113,074	\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	\$ 118,143	1.00	\$ 119,996	1.00	\$ 122,396	\$ 2,400	2.00%
Sub Total		\$ 110,316	1.00	\$ 113,074	\$ 113,074	1.00	\$ 115,336	\$ 115,335	1.00	\$ 115,336	\$ 118,143	1.00	\$ 119,996	1.00	\$ 122,396	\$ 2,400	2.00%
Pupil Services																	
Interpreter Services	001.400.3100.9.9.084.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 179	-	\$ -	\$ 665	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Family & Community Engagement Liaison	001.400.3100.9.9.097.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 16,907	-	\$ -	\$ 63,740	0.77	\$ 64,505	0.77	\$ 65,796	\$ 1,291	2.00%
Personal Protective Equipment	001.400.3200.1.9.042.500.5	\$ -	-	\$ -	\$ 46,500	-	\$ -	\$ 7,771	-	\$ -	\$ 2,169	-	\$ -	-	\$ -	\$ -	#DIV/0!
District Physician	001.400.3200.9.9.042.400.5	\$ 2,500	-	\$ 2,500	\$ 1,735	-	\$ 2,500	\$ -	-	\$ 2,500	\$ -	-	\$ 2,500	-	\$ 3,500	\$ 1,000	40.00%
SRO	001.400.3600.9.9.000.400.5	\$ -	-	\$ -	\$ -	-	\$ 56,598	\$ 58,598	-	\$ 56,881	\$ 59,877	-	\$ 60,965	-	\$ 65,147	\$ 4,182	6.86%
Food Services	001.400.3400.9.9.080.300.5	\$ -	-	\$ 35,000	\$ 123,835	-	\$ 35,000	\$ 157,261	-	\$ 70,000	\$ 5,000	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
Sub Total		\$ 2,500	-	\$ 37,500	\$ 172,070	-	\$ 94,098	\$ 240,715	-	\$ 129,381	\$ 131,451	0.77	\$ 179,470	0.77	\$ 185,943	\$ 6,473	3.61%
Transportation																	
Student Transportation Coordinator	001.400.3300.9.9.099.100.5	\$ 5,200	-	\$ -	\$ 5,330	-	\$ 5,450	\$ -	-	\$ 5,504	\$ -	-	\$ 5,615	-	\$ -	\$ (5,615)	-100.00%
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 764,219	-	\$ 828,880	\$ 794,472	-	\$ 845,840	\$ 810,980	-	\$ 890,690	\$ 872,326	-	\$ 908,504	-	\$ 1,031,814	\$ 123,310	13.57%
Sub Total		\$ 769,419	-	\$ 828,880	\$ 799,802	-	\$ 851,290	\$ 810,980	-	\$ 896,194	\$ 872,326	-	\$ 914,119	-	\$ 1,031,814	\$ 117,695	12.88%
Out of District Tuition																	
School Choice OUT	001.400.9110.1.3.099.400.5	\$ 80,204	-	\$ 93,370	\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	\$ 108,948	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5	\$ 24,070	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 104,274	-	\$ 93,370	\$ 135,174	-	\$ 160,476	\$ 123,694	-	\$ 160,476	\$ 108,948	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
District Administration Total		\$ 2,843,761	14.31	\$ 3,067,146	\$ 2,863,786	9.92	\$ 3,014,550	\$ 2,912,579	12.65	\$ 3,516,031	\$ 3,105,997	13.26	\$ 3,749,943	13.76	\$ 3,972,792	\$ 222,850	5.94%

District Maintenance Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Maintenance Admin/DW Custodial														
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	\$ 250	-	\$ 1,920	\$ -	-	\$ 1,920	\$ 753	-	\$ 1,920	-	\$ 1,920	\$ -	0.00%
DW Floating Custodian	001.400.4110.9.9.099.300.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	1.00	\$ 54,622	\$ 54,622	#DIV/0!
Summer Help Salary	001.400.4110.9.9.099.320.5	\$ -	-	\$ 27,540	\$ 13,256	-	\$ 28,091	\$ 19,472	-	\$ 28,091	-	\$ 29,495	\$ 1,405	5.00%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	\$ -	-	\$ 50,000	\$ 47,529	-	\$ 51,000	\$ 104,612	-	\$ 76,100	-	\$ 77,622	\$ 1,522	2.00%
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	\$ 105,329	1.00	\$ 122,400	\$ 122,400	1.00	\$ 122,400	\$ 125,348	1.00	\$ 127,345	1.00	\$ 129,892	\$ 2,547	2.00%
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 28,721	0.25	\$ 13,089	\$ 11,714	0.25	\$ 11,949	\$ 12,188	0.25	\$ 12,680	0.25	\$ 13,127	\$ 448	3.53%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 88,017	-	\$ 18,480	\$ 66,890	-	\$ 18,850	\$ 54,938	-	\$ 48,227	-	\$ 49,192	\$ 965	2.00%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 4,000	-	\$ 3,950	\$ 3,967	-	\$ 3,950	\$ 4,147	-	\$ 4,165	-	\$ 4,795	\$ 630	15.12%
Sub Total		\$ 226,318	1.25	\$ 237,379	\$ 265,755	1.25	\$ 238,159	\$ 321,457	1.25	\$ 298,528	2.25	\$ 360,666	\$ 62,138	20.81%
Utilities														
District Gas Service	001.400.4120.9.9.000.670.5	\$ 10,478	-	\$ 13,681	\$ 13,826	-	\$ 14,023	\$ 15,945	-	\$ 14,656	-	\$ 17,540	\$ 2,884	19.68%
District Electric	001.400.4130.9.9.000.650.5	\$ 8,610	-	\$ 10,904	\$ 8,558	-	\$ 11,177	\$ 7,995	-	\$ 11,177	-	\$ 12,294	\$ 1,118	10.00%
District Telephone	001.400.4130.9.9.000.680.5	\$ 8,853	-	\$ 7,897	\$ 8,499	-	\$ 8,094	\$ 7,338	-	\$ 8,924	-	\$ 8,924	\$ -	0.00%
District Water	001.400.4130.9.9.000.690.5	\$ 672	-	\$ 1,102	\$ 510	-	\$ 1,130	\$ 565	-	\$ 1,130	-	\$ 850	\$ (280)	-24.75%
Sub Total		\$ 28,614	-	\$ 33,584	\$ 31,394	-	\$ 34,424	\$ 31,844	-	\$ 35,886	-	\$ 39,608	\$ 3,722	10.37%
Maintenance														
Maintenance Staff	001.400.4220.9.9.000.300.5	\$ 148,936	1.00	\$ 59,397	\$ 55,609	2.00	\$ 124,226	\$ 60,100	2.00	\$ 127,800	1.00	\$ 64,902	\$ (62,898)	-49.22%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	\$ -	-	\$ 20,000	\$ 4,150	-	\$ 20,400	\$ 17,156	-	\$ 15,400	-	\$ 15,708	\$ 308	2.00%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	\$ 159,528	-	\$ 35,000	\$ 32,786	-	\$ 35,000	\$ 41,179	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	\$ 2,148	-	\$ 32,000	\$ 24,519	-	\$ 32,000	\$ 29,465	-	\$ 32,000	-	\$ 32,000	\$ -	0.00%
Cont. Serv Central Office Repairs	001.400.4220.9.9.099.421.5	\$ 1,755	-	\$ 18,500	\$ 6,464	-	\$ 18,500	\$ 9,977	-	\$ 18,500	-	\$ 18,500	\$ -	0.00%
Central Office Cust/Maint. Supplies	001.400.4220.9.9.099.500.5	\$ 3,861	-	\$ 5,000	\$ 4,671	-	\$ 5,000	\$ 4,170	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
District-Wide Maintenance Supplies	001.400.4220.9.9.099.520.5	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	\$ 2,080	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Building Security Other Expenses	001.400.4225.9.9.099.600.5	\$ -	-	\$ -	\$ 6,444	-	\$ 7,500	\$ 10,434	-	\$ 12,500	-	\$ 12,500	\$ -	0.00%
Maintenance of Equipment Cont. Serv.	001.400.4230.9.9.085.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 64,517	-	\$ -	-	\$ -	\$ -	#DIV/0!
Maintenance of Equipment Other Exp.	001.400.4230.9.9.085.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 6,494	-	\$ -	-	\$ -	\$ -	#DIV/0!
Extraordinary Maintenance	001.400.4300.9.9.099.400.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ 325,000	-	\$ -	\$ (325,000)	-100.00%
Sub Total		\$ 316,228	1.00	\$ 170,897	\$ 134,643	2.00	\$ 243,626	\$ 245,570	2.00	\$ 572,200	1.00	\$ 184,610	\$ (387,590)	-67.74%
Operations/Maintenance Total		\$ 571,160	2.25	\$ 441,860	\$ 431,792	3.25	\$ 516,208	\$ 598,871	3.25	\$ 906,614	3.25	\$ 584,884	\$ (321,730)	-35.49%

Benefits & Fixed Charges	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 38,500	-	\$ 43,300	\$ 39,500	-	\$ 47,100	\$ 36,475	-	\$ 53,831	-	\$ 53,831	\$ -	0.00%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	\$ 976,599	-	\$ 1,048,965	\$ 1,048,965	-	\$ 1,076,094	\$ 1,076,094	-	\$ 1,067,859	-	\$ 1,051,200	\$ (16,659)	-1.56%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 296,632	-	\$ 309,269	\$ 289,093	-	\$ 315,454	\$ 281,744	-	\$ 321,763	-	\$ 321,763	\$ -	0.00%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 51,475	-	\$ 61,482	\$ 52,681	-	\$ 62,712	\$ 48,696	-	\$ 63,966	-	\$ 63,966	\$ -	0.00%
Sick Day Buy Back	001.400.5150.9.9.000.190.5	\$ -	-	\$ 9,374	\$ 23,221	-	\$ 32,808	\$ 21,970	-	\$ 19,122	-	\$ 34,133	\$ 15,011	78.50%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 52,648	-	\$ 393,726	\$ 102,929	-	\$ 386,452	\$ 12,741	-	\$ 368,638	-	\$ 368,638	\$ -	0.00%
District Share Health Deductable	001.400.5200.9.9.000.480.5	\$ -	-	\$ 59,995	\$ 37,334	-	\$ 61,195	\$ 61,426	-	\$ 61,195	-	\$ 65,426	\$ 4,231	6.91%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 6,444	-	\$ 8,000	\$ 5,909	-	\$ 8,000	\$ 5,454	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 2,066,659	-	\$ 2,306,247	\$ 2,090,331	-	\$ 2,589,019	\$ 2,167,261	-	\$ 2,657,317	-	\$ 2,799,541	\$ 142,225	5.35%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 139,325	-	\$ 145,677	\$ 132,140	-	\$ 164,615	\$ 133,217	-	\$ 172,846	-	\$ 172,846	\$ -	0.00%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	\$ 49,507	-	\$ 52,504	\$ 44,552	-	\$ 56,442	\$ 28,051	-	\$ 68,270	-	\$ 52,219	\$ (16,051)	-23.51%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	\$ 460	-	\$ 600	\$ 385	-	\$ 600	\$ 446	-	\$ 600	-	\$ 600	\$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 519,334	-	\$ 558,355	\$ 540,371	-	\$ 567,548	\$ 561,455	-	\$ 609,242	-	\$ 623,706	\$ 14,464	2.37%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	\$ -	-	\$ -	\$ -	-	\$ 100,000	\$ 100,000	-	\$ 2,150,000	-	\$ 200,000	\$ (1,950,000)	-90.70%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 222,560	-	\$ 263,689	\$ 192,633	-	\$ 307,194	\$ 223,181	-	\$ 341,797	-	\$ 284,563	\$ (57,233)	-16.74%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	\$ 84,867	-	\$ 97,762	\$ 123,154	-	\$ 110,471	\$ 107,478	-	\$ 139,164	-	\$ 139,164	\$ -	0.00%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	\$ 15,669	-	\$ 15,670	\$ 76,629	-	\$ 15,670	\$ 41,386	-	\$ 15,670	-	\$ 15,670	\$ -	0.00%
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 13,773	0.86	\$ 25,200	\$ 7,004	0.86	\$ 25,650	\$ 11,331	0.86	\$ 27,000	0.86	\$ 27,540	\$ 540	2.00%
Total		\$ 4,534,453	0.86	\$ 5,399,815	\$ 4,806,832	0.86	\$ 5,927,024	\$ 4,918,405	0.86	\$ 8,146,280	0.86	\$ 6,282,809	\$ (1,863,472)	-22.88%

Capital Acquisition, Improvement and Replacement of Fixed Assets/Transfers	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Capital Stabilization Fund Transfer Out	001.400.7000.9.9.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 1,698,287	\$ 1,698,287	#DIV/0!
Equipment & Furniture	001.400.7300.9.9.099.600.5	\$ -	-	\$ -	\$ 96,774	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Capital Technolgy	001.400.7350.9.9.027.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ 183,195	-	\$ -	-	\$ 275,000	\$ 275,000	#DIV/0!
Replacement of Equipment	001.400.7350.9.9.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 300,000	\$ 300,000	#DIV/0!
Total		\$ -	-	\$ -	\$ 96,774	-	\$ -	\$ 183,195	-	\$ -	-	\$ 2,273,287	\$ 2,273,287	#DIV/0!

Special Education Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration														
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	\$ 49,203	-	\$ 70,000	\$ 82,913	-	\$ 70,000	\$ 46,531	-	\$ 70,000	-	\$ 62,000	\$ (8,000)	-11.43%
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 139,734	1.00	\$ 142,529	\$ 142,529	1.00	\$ 142,529	\$ 145,880	1.00	\$ 148,288	1.00	\$ 151,254	\$ 2,966	2.00%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 110,527	2.77	\$ 144,500	\$ 142,843	2.77	\$ 144,642	\$ 142,306	2.77	\$ 149,015	2.77	\$ 151,245	\$ 2,230	1.50%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 3,807	-	\$ 3,000	\$ 4,624	-	\$ 3,000	\$ 4,593	-	\$ 4,000	-	\$ 4,500	\$ 500	12.50%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 751	-	\$ 700	\$ 300	-	\$ 700	-	-	\$ 700	-	\$ 1,700	\$ 1,000	142.86%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	\$ -	-	\$ 4,174	\$ 450	-	\$ 4,174	\$ 1,339	-	\$ 4,174	-	\$ 2,674	\$ (1,500)	-35.94%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	\$ 148,290	1.00	\$ 116,987	\$ 112,591	1.00	\$ 116,987	\$ 115,343	1.60	\$ 176,955	1.00	\$ 119,483	\$ (57,472)	-32.48%
Sub Total		\$ 452,311	4.77	\$ 481,890	\$ 486,250	4.77	\$ 482,031	\$ 455,992	5.37	\$ 553,132	4.77	\$ 492,856	\$ (60,275)	-10.90%
Out of District														
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,000	-	\$ 15,500	\$ 10,000	-	\$ 15,500	\$ 20,000	-	\$ 21,500	-	\$ 21,500	\$ -	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5	\$ -	-	\$ 17,457	\$ -	-	\$ 17,457	\$ -	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 273,140	-	\$ 192,217	\$ 51,900	-	\$ -	\$ 7,580	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	\$ 382,341	-	\$ 257,026	\$ 413,758	-	\$ 287,699	\$ 286,134	-	\$ 249,009	-	\$ 283,870	\$ 34,861	14.00%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 3,487,679	-	\$ 3,538,793	\$ 3,104,108	-	\$ 3,727,851	\$ 2,727,971	-	\$ 3,142,121	-	\$ 3,273,837	\$ 131,716	4.19%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 827,838	-	\$ 596,023	\$ 399,663	-	\$ 548,998	\$ 569,194	-	\$ 690,027	-	\$ 859,237	\$ 169,210	24.52%
Sub Total		\$ 4,980,997	-	\$ 4,617,016	\$ 3,979,019	-	\$ 4,597,506	\$ 3,610,878	-	\$ 4,120,114	-	\$ 4,455,901	\$ 335,787	8.15%
Supplies/Materials/PD														
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 1,113	-	\$ 500	\$ 630	-	\$ 500	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	\$ 1,572	-	\$ 5,000	\$ 2,512	-	\$ 5,000	\$ 654	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ 718	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD SPED	001.500.2357.2.9.099.600.5	\$ 11,578	-	\$ 28,075	\$ 3,800	-	\$ 28,075	\$ 21,524	-	\$ 28,075	-	\$ 28,075	\$ -	0.00%
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	\$ -	-	\$ 12,418	\$ 9,394	-	\$ 12,418	\$ 13,867	-	\$ 12,418	-	\$ 12,418	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 679	-	\$ 750	\$ -	-	\$ 750	\$ 612	-	\$ 750	-	\$ 750	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 300	-	\$ 1,000	\$ 299	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 5,022	-	\$ 5,893	\$ 3,987	-	\$ 5,893	\$ 3,938	-	\$ 5,893	-	\$ 5,893	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 920	-	\$ 300	\$ 185	-	\$ 300	\$ -	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 521	-	\$ 700	\$ -	-	\$ 700	\$ -	-	\$ 700	-	\$ 700	\$ -	0.00%
Instrucional Software Other Expenses	001.500.2455.2.9.099.600.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ 8,000	\$ 8,000	#DIV/0!
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	\$ -	-	\$ 17,893	\$ 14,849	-	\$ 17,893	\$ 28,066	-	\$ 17,893	-	\$ 17,893	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 8,107	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 30,529	-	\$ 72,529	\$ 35,656	-	\$ 72,529	\$ 68,660	-	\$ 72,529	-	\$ 80,529	\$ 8,000	11.03%
Summer Programs														
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 81,208	-	\$ 85,000	\$ 69,070	-	\$ 100,300	\$ 99,113	-	\$ 100,300	-	\$ 112,250	\$ 11,950	11.91%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 18,039	-	\$ 18,800	\$ 2,270	-	\$ 18,800	\$ 3,911	-	\$ 18,800	-	\$ 8,800	\$ (10,000)	-53.19%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ -	-	\$ 5,760	\$ -	-	\$ 5,760	\$ 375	-	\$ 5,760	-	\$ 5,760	\$ -	0.00%
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ 89	-	\$ 400	\$ 2,450	-	\$ 400	\$ 39	-	\$ 2,450	-	\$ 500	\$ (1,950)	-79.59%
Sub Total		\$ 99,336	-	\$ 109,960	\$ 73,790	-	\$ 125,260	\$ 103,438	-	\$ 127,310	-	\$ 127,310	\$ (0)	0.00%
Prof. Salaries														
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	\$ -	-	\$ -	\$ 38,714	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED DW Elem. Teacher Specialists	001.500.2310.2.1.099.100.5	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED DW Classroom Teachers	001.500.2310.2.9.045.100.5	\$ 18,596	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	\$ 2,505	-	\$ 8,000	\$ 2,158	-	\$ 11,000	\$ 2,797	-	\$ 11,000	-	\$ 11,000	\$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 183,335	5.00	\$ 417,972	\$ 268,040	5.00	\$ 436,846	\$ 345,851	5.00	\$ 438,406	4.00	\$ 367,888	\$ (70,518)	-16.09%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	\$ 29,131	0.67	\$ 29,860	\$ 29,712	0.67	\$ 29,712	\$ 31,508	0.67	\$ 30,912	0.67	\$ 32,232	\$ 1,319	4.27%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 16,332	-	\$ 75,700	\$ 3,449	-	\$ 50,000	\$ 1,746	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
SPED Instructional Travel	001.500.2440.2.9.500.600.5	\$ 617	-	\$ 1,000	\$ 85	-	\$ 1,000	\$ 451	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	\$ 253,393	3.00	\$ 259,828	\$ 260,349	3.00	\$ 263,068	\$ 272,282	3.00	\$ 277,069	3.00	\$ 301,378	\$ 24,309	8.77%
Sub Total		\$ 503,908	8.67	\$ 792,360	\$ 602,507	8.67	\$ 791,626	\$ 654,636	8.67	\$ 808,387	7.67	\$ 763,498	\$ (44,890)	-5.55%

Special Education Programs	Account #	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Contracted Services														
SPED Contracted Services	001.500.2110.2.9.070.400.5	\$ 5,881	-	\$ 9,500	\$ 10,943	-	\$ 9,500	\$ 14,987	-	\$ 9,500	-	\$ 14,500	\$ 5,000	52.63%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	\$ -	-	\$ 15,000	\$ 5,528	-	\$ 15,000	\$ 9,117	-	\$ 15,000	-	\$ 10,000	\$ (5,000)	-33.33%
Contracted Services	001.500.2320.2.9.070.400.5	\$ 131,237	-	\$ 71,849	\$ 183,766	-	\$ 94,549	\$ 159,266	-	\$ 94,549	-	\$ 94,549	\$ -	0.00%
Sub Total		\$ 137,118	-	\$ 96,349	\$ 200,237	-	\$ 119,049	\$ 183,370	-	\$ 119,049	-	\$ 119,049	\$ -	0.00%
SPED Transportation														
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	\$ 682,273	-	\$ 761,747	-	\$ 1,086,093	\$ 324,346	42.58%
Sub Total		\$ 609,693	-	\$ 767,231	\$ 433,308	-	\$ 786,412	\$ 682,273	-	\$ 761,747	-	\$ 1,086,093	\$ 324,346	42.58%
Utilities														
Telephone Service	001.500.4130.2.9.099.680.5	\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	\$ 2,995	-	\$ 3,446	-	\$ 3,446	\$ -	0.00%
Sub Total		\$ 2,739	-	\$ 3,285	\$ 3,282	-	\$ 3,367	\$ 2,995	-	\$ 3,446	-	\$ 3,446	\$ -	0.00%
Total		\$ 6,816,632	13.44	\$ 6,940,620	\$ 5,814,049	13.44	\$ 6,977,781	\$ 5,762,244	14.04	\$ 6,565,714	12.44	\$ 7,128,682	\$ 562,969	8.57%

Technology Programs	Account #	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY21 Actuals	FY22 FTE	FY22 Budget	FY22 Actuals	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget	Change FY23 \$	To FY24 %
Administration															
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	\$ 321,066	\$ 300,217	5.00	\$ 304,195	\$ 254,871	5.00	\$ 314,873	\$ 278,250	5.00	\$ 316,489	5.00	\$ 314,176	\$ (2,313)	-0.73%
Tech Travel	001.400.2250.9.9.027.601.5	\$ -	\$ -	-	\$ 260	\$ -	-	\$ 260	\$ 63	-	\$ 260	-	\$ 260	\$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$ 127,934	\$ 131,133	1.00	\$ 133,756	\$ 133,756	1.00	\$ 133,756	\$ 136,932	1.00	\$ 139,161	1.00	\$ 141,945	\$ 2,784	2.00%
Exp Materials	001.400.2451.9.9.027.510.5	\$ 537	\$ 856	-	\$ 950	\$ 529	-	\$ 950	\$ 1,863	-	\$ 950	-	\$ 950	\$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	\$ -	\$ -	-	\$ -	\$ -	1.00	\$ 95,820	\$ 99,599	1.00	\$ 99,691	1.00	\$ 103,167	\$ 3,476	3.49%
Sub Total		\$ 449,537	\$ 432,206	6.00	\$ 439,161	\$ 389,156	7.00	\$ 545,659	\$ 516,707	7.00	\$ 556,551	7.00	\$ 560,498	\$ 3,947	0.71%
Network															
Network Infrastructure	001.400.2451.9.9.027.522.5	\$ -	\$ 260	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ -	\$ 260	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Hardware															
Instructional Hardware - Student/Staff Devices	001.400.2451.9.9.027.529.5	\$ 164,220	\$ 201,914	-	\$ 165,438	\$ 241,402	-	\$ 126,333	\$ 228,450	-	\$ 187,309	-	\$ 112,902	\$ (74,408)	-39.72%
Instructional Hardware - All Other	001.400.2453.9.9.027.529.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 33,637	\$ 36,920	-	\$ 33,637	-	\$ 39,793	\$ 6,156	18.30%
Tech Infrastructure	001.400.4450.9.9.027.529.5	\$ -	\$ -	-	\$ 32,900	\$ 23,342	-	\$ 26,473	\$ 11,906	-	\$ 63,728	-	\$ 63,728	\$ -	0.00%
Sub Total		\$ 164,220	\$ 201,914	-	\$ 198,338	\$ 264,745	-	\$ 186,443	\$ 277,276	-	\$ 284,674	-	\$ 216,422	\$ (68,252)	-23.98%
Professional Development															
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 11,414	\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	\$ 3,789	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Sub Total		\$ 11,414	\$ 9,973	-	\$ 15,100	\$ 4,395	-	\$ 15,100	\$ 3,789	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Contracted Service															
Maintenance	001.400.2250.9.9.099.400.5	\$ 98,396	\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	\$ 58,401	-	\$ 93,103	-	\$ 95,577	\$ 2,474	2.66%
Sub Total		\$ 98,396	\$ 89,893	-	\$ 98,040	\$ 60,969	-	\$ 93,103	\$ 58,401	-	\$ 93,103	-	\$ 95,577	\$ 2,474	2.66%
Software															
Technology Software	001.400.2451.9.9.027.400.5	\$ 142,698	\$ 155,618	-	\$ 123,990	\$ 136,529	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Software	001.400.2455.9.9.027.400.5	\$ -	\$ -	-	\$ -	\$ -	-	\$ 108,103	\$ 63,340	-	\$ 83,498	-	\$ 53,221	\$ (30,277)	-36.26%
Sub Total		\$ 142,698	\$ 155,618	-	\$ 123,990	\$ 136,529	-	\$ 108,103	\$ 63,340	-	\$ 83,498	-	\$ 53,221	\$ (30,277)	-36.26%
Total		\$ 866,264	\$ 889,864	6.00	\$ 874,629	\$ 855,794	7.00	\$ 948,408	\$ 919,513	7.00	\$ 1,032,926	7.00	\$ 940,817	\$ (92,108)	-8.92%