

Town Crosswalk	ACCOUNT#	DESCRIPTION	FY24 Budget	FY25 Budget Version B	\$ Diff	% Diff	NOTES
1100 - School Committee							
5111-Salaries	100.1110.04.11.200	School Committee Secretary	\$ 5,000	\$ 5,000	\$ -		
5300-Incidentals	100.1110.04.11.603	School Committee Travel	\$ 500	\$ 1,000	\$ 500		
5300-Incidentals	100.1110.04.11.605	School Committee Dues/Memberships	\$ 5,975	\$ 6,200	\$ 225		
		1100 TOTAL	\$ 11,475	\$ 12,200	\$ 725	6.32%	
1210 - Superintendent							
5111-Salaries	100.1210.01.11.100	Superintendent Salary	\$ 169,528	\$ 178,004	\$ 8,476		
5111-Salaries	100.1210.04.11.200	Admin. Assistant to the Superintendent	\$ 67,770	\$ 70,063	\$ 2,293		
5783-SchHouse	100.1210.01.11.502	Administrative Office Supplies	\$ 4,000	\$ 6,000	\$ 2,000		
5300-Incidentals	100.1210.01.11.605	Administration Dues/Memberships	\$ 6,500	\$ 7,100	\$ 600		Rotary/WorcesterCounty/MASCA/MASS
		1210 TOTAL	\$ 247,798	\$ 261,167	\$ 13,369	5.40%	
1230 - Other District Wide Admin							
5300-Incidentals	100.1230.04.11.400	School Audit	\$ 10,000	\$ 10,000	\$ -		
5300-Incidentals	100.1230.04.11.401	Admin Contracted Services	\$ 38,000	\$ 35,000	\$ (3,000)		FrenchRiver/Docusign/Website/Keystone
5300-Incidentals	100.1230.04.11.600	District Advertising	\$ 6,200	\$ 6,200	\$ -		SchoolSpring/Ads/Constant Contact
5300-Incidentals	100.1230.04.11.601	District Postage	\$ 7,500	\$ 7,000	\$ (500)		Postage Meters/USPS/FEDEX
5300-Incidentals	100.1230.04.11.602	District Printing	\$ 3,200	\$ 3,000	\$ (200)		
5300-Incidentals	100.1230.04.11.603	Administrators Travel/Conferences	\$ 4,500	\$ 6,000	\$ 1,500		
		1230 TOTAL	\$ 69,400	\$ 67,200	\$ (2,200)	-3.17%	
1410 - Business/Finance							
5111-Salaries	100.1410.04.11.104	School Business Manager	\$ 127,693	\$ 116,700	\$ (10,993)		
5111-Salaries	100.1410.04.11.200	Finance/Business Salaries	\$ 129,400	\$ 134,183	\$ 4,783		
5300-Incidentals	100.1410.04.11.603	Business Prof Develop/Travel Expenses	\$ 4,900	\$ 4,500	\$ (400)		
5300-Incidentals	100.1410.04.11.605	Business Dues/Memberships	\$ 2,790	\$ 2,910	\$ 120		
5783-SchHouse	100.1410.04.12.501	Business Office Expense	\$ 1,200	\$ 1,200	\$ -		
		1410 TOTAL	\$ 265,983	\$ 259,493	\$ (6,490)	-2.44%	
1420 - Benefits/Human Resources							
5300-Incidentals	100.1420.04.11.401	HR Contracted Services	\$ 5,200	\$ 5,200	\$ -		New Hospital/Employee Physicals
		1420 TOTAL	\$ 5,200	\$ 5,200	\$ -	0.00%	
1430 - Legal Services							
5300-Incidentals	100.1430.04.11.405	District Legal Services	\$ 15,000	\$ 15,000	\$ -		
5782-SpecialED	100.1430.99.14.405	SPED Legal Fees	\$ 10,000	\$ 10,000	\$ -		
		1430 TOTAL	\$ 25,000	\$ 25,000	\$ -	0.00%	
1450 - Administrative Technology District-Wide							
5300-Incidentals	100.1450.01.12.401	Admin Tech Contracted Services	\$ 81,000	\$ 78,050	\$ (2,950)		InfCampus/PowerSchool/Inf Vision/TeachPoint
5300-Incidentals	100.1450.04.11.515	Admin Tech District Bldg	\$ 38,650	\$ 43,800	\$ 5,150		CO-Copiers/New Offices Tech/Student Registration
		1450 Total	\$ 119,650	\$ 121,850	\$ 2,200	1.84%	
2110 - Curriculum Coordinator (Supervisory)							
5111-Salaries	100.2100.04.12.201	Substitute Coordinator	\$ 2,900	\$ 2,900	\$ -		
5782-SpecialED	100.2110.99.11.502	SPED Office Supplies	\$ 11,327	\$ 12,000	\$ 673		

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5111-Salaries	100.2110.99.12.101	Director of Pupil Services	\$ 136,359	\$ 140,000	\$ 3,641		
5111-Salaries	100.2110.99.14.102	Director/Coordinator of Special Ed	\$ 105,060	\$ 110,000	\$ 4,940		New Position
5111-Salaries	100.2110.99.14.200	SPED Clerical Salaries	\$ 158,978	\$ 137,156	\$ (21,822)		
5782-SpecialED	100.2110.99.14.603	SPED Mileage	\$ 500	\$ 500	\$ -		
5782-SpecialED	100.2110.99.14.605	SPED Dues/Memberships	\$ 1,000	\$ 3,300	\$ 2,300		
		2110 Total	\$ 416,124	\$ 405,856	\$ (10,268)	-2.47%	
2120 - Curriculum Coordinator (Non-Supervisory)							
5111-Salaries	100.2120.99.14.308	SPED Team Leaders Stipends	\$ 30,200	\$ 34,400	\$ 4,200		
		2120 Total	\$ 30,200	\$ 34,400	\$ 4,200	13.91%	
2210 - School Leadership							
5111-Salaries	100.2210.11.11.103	CES Principal	\$ 125,520	\$ 136,500	\$ 10,980		
5111-Salaries	100.2210.11.11.104	CES Vice Principal	\$ 108,403	\$ 251,475	\$ 143,072		Change made last year (2 VicePrincipals)
5111-Salaries	100.2210.11.11.200	CES Admin Assistants	\$ 116,744	\$ 163,959	\$ 47,215		Increased to 3.0 FTE (Actual)
5783-SchHouse	100.2210.11.11.502	CES Principal Office Supplies	\$ 7,000	\$ 4,000	\$ (3,000)		
5780-Books/Sup	100.2210.11.11.507	CES Site General Supplies	\$ 18,000	\$ 13,000	\$ (5,000)		
5300-Incidentals	100.2210.11.11.603	CES Travel/Conferences	\$ -	\$ 3,000	\$ 3,000		
5300-Incidentals	100.2210.11.11.605	CES Dues/Memberships	\$ 2,000	\$ 2,000	\$ -		
5111-Salaries	100.2210.21.11.103	CMS Principal	\$ 126,003	\$ 134,400	\$ 8,397		
5111-Salaries	100.2210.21.11.104	CMS Vice Principal	\$ 105,943	\$ 121,695	\$ 15,752		
5111-Salaries	100.2210.21.11.200	CMS Admin Assistants	\$ 101,541	\$ 80,953	\$ (20,588)		Reduced to 1.5 FTE
5783-SchHouse	100.2210.21.11.502	CMS Principal Office Supplies	\$ 7,000	\$ 4,000	\$ (3,000)		
5780-Books/Sup	100.2210.21.11.507	CMS Site General Supplies	\$ 18,000	\$ 18,000	\$ -		
5300-Incidentals	100.2210.21.11.605	CMS Dues/Memberships	\$ 200	\$ 2,600	\$ 2,400		
5111-Salaries	100.2210.31.11.103	CHS Principal	\$ 130,532	\$ 136,382	\$ 5,850		
5111-Salaries	100.2210.31.11.104	CHS Vice Principal	\$ 124,400	\$ 129,430	\$ 5,030		
5111-Salaries	100.2210.31.11.200	CHS Admin Assistants	\$ 103,641	\$ 92,415	\$ (11,226)		
5783-SchHouse	100.2210.31.11.502	CHS Principal Office Supplies	\$ 5,000	\$ 5,000	\$ -		
5780-Books/Sup	100.2210.31.11.507	CHS Site General Supplies	\$ 10,000	\$ 10,000	\$ -		
5300-Incidentals	100.2210.31.11.603	CHS Travel/Conferences	\$ 1,000	\$ 1,000	\$ -		
5300-Incidentals	100.2210.31.11.605	CHS Dues/Memberships	\$ 11,988	\$ 14,373	\$ 2,385		BRYT/Midwach increase/NEASC
		2210 Total	\$ 1,122,915	\$ 1,324,182	\$ 201,267	17.92%	
2220 - Department Heads							
5111-Salaries	100.2220.04.12.308	Reg Ed Department Heads	\$ 65,650	\$ 71,400	\$ 5,750		Lead nurse & Guidance DC
5111-Salaries	100.2220.04.12.112	Director of Curriculum & Instruction	\$ -	\$ -	\$ -		New Position - Removed
5111-Salaries	100.2220.11.11.108	CES Dean of Students	\$ 93,787	\$ 96,149	\$ 2,362		
5111-Salaries	100.2220.21.11.108	CMS Dean of Students	\$ 89,880	\$ 92,182	\$ 2,302		
5111-Salaries	100.2220.31.11.108	CHS Dean of Students	\$ 81,946	\$ 94,949	\$ 13,003		
		2220 Total	\$ 331,263	\$ 354,680	\$ 23,417	7.07%	
2250 - Administrative Technology & Support							
5300-Incidentals	100.2250.11.00.515	CES Building Technology	\$ 25,750	\$ 25,750	\$ -		Building Copiers

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5300-Incidentals	100.2250.21.00.515	CMS Building Technology	\$ 25,750	\$ 25,750	\$ -		Building Copiers
5300-Incidentals	100.2250.31.00.515	CHS Building Technology	\$ 25,750	\$ 25,750	\$ -		Building Copiers
		2250 Total	\$ 77,250	\$ 77,250	\$ -	0.00%	
2305 - Classroom Teachers							
5111-Salaries	100.2305.04.12.106	Salary Assistance/Degree Changes	\$ 50,000	\$ 128,000	\$ 78,000		Increased for Lane Changes / Contractual Changes
5111-Salaries	100.2305.11.26.106	CES Kindergarten Teachers	\$ 592,591	\$ 620,682	\$ 28,091		
5111-Salaries	100.2305.11.62.106	CES Classroom Teachers	\$ 2,850,298	\$ 2,978,325	\$ 128,027		Reflect actuals - Teachers
5111-Salaries	100.2305.21.63.106	CMS Classroom Teachers	\$ 2,887,535	\$ 3,178,067	\$ 290,532		Reflects actuals - Removed Technology Teacher
5111-Salaries	100.2305.31.64.106	CHS Classroom Teachers	\$ 2,830,788	\$ 3,037,247	\$ 206,459		Reflects actuals - Additional Math Teacher
		2305 Total	\$ 9,211,212	\$ 9,942,321	\$ 731,109	7.94%	
2310 - Classroom Teachers							
5111-Salaries	100.2310.11.40.107	CES ESL/ELL Teachers	\$ 542,192	\$ 450,839	\$ (91,353)		
5111-Salaries	100.2310.21.40.107	CMS ESL/ELL Teachers	\$ 328,721	\$ 268,194	\$ (60,527)		Removed 1 unfilled position
5111-Salaries	100.2310.31.40.107	CHS ESL/ELL Teachers	\$ 247,210	\$ 275,774	\$ 28,564		
5111-Salaries	100.2310.99.04.107	SPED Summer School	\$ 120,000	\$ 127,000	\$ 7,000		
5111-Salaries	100.2310.99.62.107	CES SPED Teachers	\$ 1,328,939	\$ 1,664,144	\$ 335,205		Moved from ESSER III to GF (Removed PK Teacher)
5111-Salaries	100.2310.99.63.107	CMS SPED Teachers	\$ 665,667	\$ 841,666	\$ 175,999		Moved from ESSER III to GF & 1 SPED Teacher
5111-Salaries	100.2310.99.64.107	CHS SPED Teachers	\$ 665,892	\$ 783,989	\$ 118,097		Moved from ESSER III to GF
		2310 Total	\$ 3,898,621	\$ 4,411,606	\$ 512,985	13.16%	
2320 - Medical/Therapeutic Services							
5111-Salaries	100.2320.99.14.109	SPED District Behavior Analyst	\$ 86,634	\$ 183,764	\$ 97,130		Moved from ESSER III to GF
5782-SpecialED	100.2320.99.14.402	SPED Medical/Therapeutic Contracted	\$ 100,000	\$ 112,000	\$ 12,000		Keystone/CBS/Valley/Case/Additional Coverage
5111-Salaries	100.2320.99.62.109	SPED CES Medical/Therapeutic	\$ 639,871	\$ 648,898	\$ 9,027		
5111-Salaries	100.2320.99.63.109	SPED CMS Medical/Therapeutic	\$ 184,874	\$ 190,064	\$ 5,190		
		2320 Total	\$ 1,011,379	\$ 1,134,726	\$ 123,347	12.20%	
2325 - Substitutes							
5111-Salaries	100.2324.04.12.301	Regular Ed Substitutes - Long Term	\$ 75,000	\$ 75,000	\$ -		
5111-Salaries	100.2325.04.12.301	Regular Ed Substitutes - Short Term	\$ 85,000	\$ 85,000			
5111-Salaries	100.2325.99.14.301	SPED Substitutes	\$ 25,000	\$ 25,000	\$ -		
		2325 Total	\$ 185,000	\$ 185,000	\$ -	0.00%	
2330 - Instructional Assistants (Non-Clerical)							
5111-Salaries	100.2330.11.62.300	CES Instructional Assistants	\$ 210,493	\$ 217,646	\$ 7,153		
5111-Salaries	100.2330.21.63.300	CMS Instructional Assistants	\$ 20,480	\$ 21,063	\$ 583		
5111-Salaries	100.2330.99.62.300	CES SPED Instructional Assistants	\$ 1,010,119	\$ 1,155,993	\$ 145,874		Moved from ESSER III to GF
5111-Salaries	100.2330.99.63.300	CMS SPED Instructional Assistants	\$ 265,939	\$ 234,322	\$ (31,617)		
5111-Salaries	100.2330.99.64.300	CHS SPED Instructional Assistants	\$ 59,374	\$ 149,169	\$ 89,795		Moved from ESSER III to GF
		2330 Total	\$ 1,566,405	\$ 1,778,193	\$ 211,788	13.52%	
2340 - Library/Media Center							
5111-Salaries	100.2340.31.19.110	CHS Librarians/Assistants	\$ 92,587	\$ 94,949	\$ 2,362		
		2340 Total	\$ 92,587	\$ 94,949	\$ 2,362	2.55%	

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2345 - Distance Learning & Online Coursework							
5780-Books/Sup	100.2345.04.11.401	Distance Learning/Instruct Contract	\$ 35,000	\$ 46,000	\$ 11,000		grant
		2345 Total	\$ 35,000	\$ 46,000	\$ 11,000	31.43%	
2354 - Instructional Coaches/Mentors							
5111-Salaries	100.2354.11.62.108	CES Instructional Coaches/Mentors	\$ 3,000	\$ 3,000	\$ -		
5111-Salaries	100.2354.21.63.108	CMS Instructional Coaches/Mentors	\$ 3,000	\$ 3,000	\$ -		
5111-Salaries	100.2354.31.64.108	CHS Instructional Coaches/Mentors	\$ 3,000	\$ 3,000	\$ -		
		2354 Total	\$ 9,000	\$ 9,000	\$ -	0.00%	
2356 - Professional Advancement							
5300-Incidentals	100.2356.04.12.607	Tuition Reimbursement	\$ 70,000	\$ 70,000	\$ -		
		2356 Total	\$ 70,000	\$ 70,000	\$ -	0.00%	
2357 - Professional Development							
5300-Incidentals	100.2357.11.11.604	CES Prof Develop/Conference Fees	\$ -	\$ 3,000	\$ 3,000		MSAA conferences
5300-Incidentals	100.2357.21.11.604	CMS Prof Develop/Conference Fees	\$ 14,400	\$ 6,650	\$ (7,750)		
5300-Incidentals	100.2357.31.11.604	CHS Prof Develop/Conference/Fees	\$ 12,130	\$ 13,540	\$ 1,410		Math PD/Read-Math 180
5782-SpecialED	100.2357.99.14.604	SPED Prof Develop/Conference Fees	\$ 8,697	\$ 7,500	\$ (1,197)		Accept/MASC/School Psych/MASS/Staff
		2357 Total	\$ 35,227	\$ 30,690	\$ (4,537)	-12.88%	
2410 - Textbooks/Workbooks							
5780-Books/Sup	100.2410.11.00.503	CES Textbooks/Workbooks	\$ 135,876	\$ 114,965	\$ (20,911)		Consumables, Mentor Texts
5780-Books/Sup	100.2410.21.00.503	CMS Textbooks/Workbooks	\$ 81,147	\$ 40,250	\$ (40,897)		
5780-Books/Sup	100.2410.31.00.503	CHS Textbooks/Workbooks	\$ 40,541	\$ 27,576	\$ (12,965)		Read/Math 180/New Math Curriculum
5782-SpecialED	100.2410.99.14.503	SPED Textbooks/Workbooks	\$ 6,509	\$ 15,000	\$ 8,491		Includes Read/Math 180 Consumables
		2410 Total	\$ 264,073	\$ 197,791	\$ (66,282)	-25.10%	
2415 - Other Instructional Supplies							
5780-Books/Sup	100.2415.11.19.509	CES Library Books	\$ 2,000	\$ 1,800	\$ (200)		
5780-Books/Sup	100.2415.21.19.509	CMS Library Books	\$ 2,306	\$ 800	\$ (1,506)		
5780-Books/Sup	100.2415.31.19.509	CHS Library Books	\$ 2,500	\$ 1,750	\$ (750)		
5780-Books/Sup	100.2415.21.00.510	CMS Professional Books/Supplies	\$ 425	\$ 425	\$ -		
5780-Books/Sup	100.2415.31.00.510	CHS Professional Books/Supplies	\$ 352	\$ 370	\$ 18		
5782-SpecialED	100.2415.99.00.511	SPED Professional Books/Supplies	\$ 416	\$ 400	\$ (16)		
		2415 Total	\$ 7,999	\$ 5,545	\$ (2,454)	-30.68%	
2430 - General Classroom Supplies							
5780-Books/Sup	100.2430.11.00.506	CES Instructional Supplies	\$ 62,069	\$ 50,000	\$ (12,069)		
5780-Books/Sup	100.2430.21.00.506	CMS Instructional Supplies	\$ 60,329	\$ 40,580	\$ (19,749)		
5780-Books/Sup	100.2430.31.00.506	CHS Instructional Supplies	\$ 65,385	\$ 83,408	\$ 18,023		
5782-SpecialED	100.2430.99.14.506	SPED Instructional Supplies	\$ 19,430	\$ 22,000	\$ 2,570		
		2430 Total	\$ 207,213	\$ 195,988	\$ (11,225)	-5.42%	
2440 - Other Instructional Services							
5300-Incidentals	100.2440.11.62.406	CES Tutoring Services	\$ -	\$ -	\$ -		30-seat tutoring - moved to grant
5300-Incidentals	100.2440.31.64.407	CHS Tutoring Services	\$ -	\$ -	\$ -		Math tutoring - moved to grant

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5782-SpecialED	100.2440.99.14.406	SPED Interpreters/Translations	\$ 3,000	\$ 3,000	\$ -		
5782-SpecialED	100.2440.99.14.407	SPED Tutoring Services	\$ 5,500	\$ 5,500	\$ -		
		2440 Total	\$ 8,500	\$ 8,500	\$ -	0.00%	
2451 - Instructional Hardware							
5780-Books/Sup	100.2451.11.00.512	CES Student Instruct Hardware	\$ 96,200	\$ 20,000	\$ (76,200)		Removed Staff/Student Chormebooks
5780-Books/Sup	100.2451.21.00.512	CMS Student Instruct Hardware	\$ 9,200	\$ 18,000	\$ 8,800		Removed Staff/Student Chormebooks
5780-Books/Sup	100.2451.31.00.512	CHS Student Instruct Hardware	\$ 78,169	\$ 18,920	\$ (59,249)		Removed Staff/Student Chormebooks
5782-SpecialED	100.2451.99.14.512	SPED Student Instructional Hardware	\$ 6,182	\$ 5,450	\$ (732)		SLP iPads
		2451 Total	\$ 189,751	\$ 62,370	\$ (127,381)	-67.13%	
2453 - Other Instructional Hardware							
5780-Books/Sup	100.2453.11.00.514	CES Other Instructional Hardware	\$ 75,000	\$ 5,080	\$ (69,920)		Removed Visual Panels - Ordering in FY24
5780-Books/Sup	100.2453.21.00.514	CMS Other Instructional Hardware	\$ 8,000	\$ 12,380	\$ 4,380		Doc Cameras
5780-Books/Sup	100.2453.31.00.514	CHS Other Instructional Hardware	\$ 42,136	\$ 8,500	\$ (33,636)		Removed Projectord - Ordering in FY24
5782-SpecialED	100.2453.99.00.514	SPED Other Instructional Hardware	\$ 8,944	\$ 5,000	\$ (3,944)		
		2453 Total	\$ 134,080	\$ 30,960	\$ (103,120)	-76.91%	
2455 - Instructional Software							
5780-Books/Sup	100.2455.11.62.513	CES Instructional Software/Other	\$ 41,206	\$ 55,583	\$ 14,377		iReady, DESSA, Mystery Science
5780-Books/Sup	100.2455.21.63.513	CMS Instructional Software/Other	\$ 38,890	\$ 51,960	\$ 13,070		Science/Brainpop/iReady/Star/Destiny/ELL/Music
5780-Books/Sup	100.2455.31.64.513	CHS Instructional Software/Other	\$ 22,183	\$ 21,000	\$ (1,183)		STMath/Destiny/iReady/Star/Naviance
5782-SpecialED	100.2455.99.14.513	SPED Instructional Software/Other	\$ 38,030	\$ 50,000	\$ 11,970		ACE/Read&Math180/Goalbook
		2455 Total	\$ 140,309	\$ 178,543	\$ 38,234	27.25%	
2710 - Guidance & Adjustment Counselors							
5111-Salaries	100.2710.11.17.105	CES Guidance Counselor	\$ 149,844	\$ 261,811	\$ 111,967		Moved from ESSER III to GF
5111-Salaries	100.2710.21.17.105	CMS Guidance Counselor	\$ 183,574	\$ 362,537	\$ 178,963		Moved from ESSER III to GF
5111-Salaries	100.2710.21.17.200	CMS Guidance Admin Assistant	\$ 58,572	\$ 60,308	\$ 1,736		
5780-Books/Sup	100.2710.11.17.507	CES Guidance Supplies	\$ 2,834	\$ 500	\$ (2,334)		
5780-Books/Sup	100.2710.21.17.507	CMS Guidance Supplies	\$ 675	\$ 756	\$ 81		
5111-Salaries	100.2710.31.17.105	CHS Guidance Counselor	\$ 326,101	\$ 447,538	\$ 121,437		Includes New EC & Career Position
5111-Salaries	100.2710.31.17.200	CHS Guidance Admin Assistant	\$ 58,172	\$ 59,908	\$ 1,736		
5780-Books/Sup	100.2710.31.17.507	CHS Guidance Supplies	\$ 724	\$ 1,338	\$ 614		
		2710 Total	\$ 780,496	\$ 1,194,696	\$ 414,200	53.07%	
2720 - Testing & Assessment							
5780-Books/Sup	100.2720.11.17.511	CES Testing Supplies/Materials	\$ 2,904	\$ 500	\$ (2,404)		
5780-Books/Sup	100.2720.21.17.511	CMS Testing Supplies/Materials	\$ 2,552	\$ 2,300	\$ (252)		
5780-Books/Sup	100.2720.31.17.511	CHS Testing Supplies/Materials	\$ 3,600	\$ 4,000	\$ 400		
5782-SpecialED	100.2720.99.14.511	SPED Testing Supplies/Materials	\$ 58,702	\$ 25,000	\$ (33,702)		
		2720 Total	\$ 67,758	\$ 31,800	\$ (35,958)	-53.07%	
2800 - Psychological Services							
5782-SpecialED	100.2800.99.14.401	SPED Psych Contracted Services	\$ 15,000	\$ 30,000	\$ 15,000		Alves/Ladoni/FamilyWellness/Lighthouse/CASE
5111-Salaries	100.2800.99.62.105	CES School Psychologist	\$ 187,802	\$ 184,216	\$ (3,586)		

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5111-Salaries	100.2800.99.63.105	CMS School Psychologist	\$ 95,577	\$ 97,993	\$ 2,416		
5111-Salaries	100.2800.99.64.105	CHS School Psychologist	\$ 95,277	\$ 97,993	\$ 2,716		
		2800 Total	\$ 393,656	\$ 410,202	\$ 16,546	4.20%	
3100 - Parent Liaison Services							
5111-Salaries	100.3100.04.12.111	Family Outreach Coordinator	\$ 70,643	\$ 100,000	\$ 29,357		Adjust to 1 Family Liaison per school/ (DoN & TIII)
5300-Incidentals	100.3100.04.12.406	Family Outreach Interpreters/Translations	\$ 3,000	\$ 7,000	\$ 4,000		Outside Agencies
5780-Books/Sup	100.3100.04.12.506	Instructional Supplies	\$ -	\$ 1,800	\$ 1,800		
5780-Books/Sup	100.3100.04.12.513	Instructional Software	\$ -	\$ 690	\$ 690		
5780-Books/Sup	100.3100.04.12.511	Testing Supplies/Materials	\$ -	\$ 225	\$ 225		
5300-Incidentals	100.3100.04.12.605	Dues/Memberships	\$ -	\$ 80	\$ 80		
5300-Incidentals	100.3100.04.12.606	PD/Conferences	\$ -	\$ 6,160	\$ 6,160		
		3100 Total	\$ 73,643	\$ 115,955	\$ 42,312	57.46%	
3200 - Medical/Health Services							
5111-Salaries	100.3200.04.12.302	Nurse Substitute Salaries	\$ 6,000	\$ 6,000	\$ -		
5300-Incidentals	100.3200.04.12.403	Medical/Health Contracted Services	\$ 13,000	\$ 15,000	\$ 2,000		New District Doctor/AED-LifeSupport/Nursing SW/DPH
5111-Salaries	100.3200.11.18.302	CES Nurse	\$ 168,457	\$ 177,614	\$ 9,157		
5300-Incidentals	100.3200.11.18.507	CES Medical Supplies	\$ 4,000	\$ 3,050	\$ (950)		
5300-Incidentals	100.3200.11.18.605	CES Nurses Dues	\$ 310	\$ 310	\$ -		
5111-Salaries	100.3200.21.18.302	CMS Nurse	\$ 84,923	\$ 82,360	\$ (2,563)		
5300-Incidentals	100.3200.21.18.507	CMS Medical Supplies	\$ 1,799	\$ 1,860	\$ 61		
5300-Incidentals	100.3200.21.18.605	CMS Nurse Dues	\$ 175	\$ 155	\$ (20)		
5111-Salaries	100.3200.31.18.302	CHS Nurse	\$ 162,463	\$ 93,915	\$ (68,548)		CUT Floating Nurse housed in CHS
5300-Incidentals	100.3200.31.18.507	CHS Medical Supplies	\$ 1,166	\$ 990	\$ (176)		
5300-Incidentals	100.3200.31.18.605	CHS Nurses Dues	\$ 160	\$ 155	\$ (5)		
5111-Salaries	100.3200.99.12.302	District CNA	\$ 34,564	\$ -	\$ (34,564)		
		3200 Total	\$ 477,017	\$ 381,409	\$ (95,608)	-20.04%	
3300 - Student Transportation							
5111-Salaries	100.3300.04.12.315	District Van Drivers/Monitors	\$ 38,378	\$ 39,600	\$ 1,222		
5783-SchHouse	100.3300.04.12.507	District Van Supplies	\$ 1,000	\$ 1,000	\$ -		
5330-Reg Transp	100.3300.04.12.608	Regular Ed Transportation	\$ 775,400	\$ 918,000	\$ 142,600		Contractual
5242-Repairs	100.3300.04.12.614	District Van Maintenance	\$ 1,500	\$ 1,500	\$ -		
5320-Voc Transp	100.3300.04.13.608	Vocational Ed Transportation	\$ 165,620	\$ 174,720	\$ 9,100		Contractual
5782-SpecialED	100.3300.99.00.608	McKinney-Vento Transportation	\$ 27,000	\$ 25,000	\$ (2,000)		
5782-SpecialED	100.3300.99.14.608	SPED IN Transportation	\$ 290,000	\$ 290,000	\$ -		
5782-SpecialED	100.3300.99.15.608	SPED OUT Transportation	\$ 500,000	\$ 550,000	\$ 50,000		no placeholders
		3300 Total	\$ 1,798,898	\$ 1,999,820	\$ 200,922	11.17%	
3510 - Athletics							
5111-Salaries	100.3510.04.20.306	Athletic Coaches/Other Salaries	\$ 185,200	\$ 217,000	\$ 31,800		Includes varsity bench coaches (8)
5111-Salaries	100.3510.04.20.313	Athletic Director Salary	\$ 42,500	\$ 95,000	\$ 52,500		FT AD - removed PT AD
5788-Athletic	100.3510.04.20.307	Athletic Officials Payroll	\$ 18,651	\$ 22,836	\$ 4,185		

Town Crosswalk	ACCOUNT#	DESCRIPTION	FY24 Budget	FY25 Budget Version B	\$ Diff	% Diff	NOTES
5111-Salaries	100.3510.04.20.401	Athletic Officials/Other	\$ 74,604	\$ 91,354	\$ 16,750		Reflects increases
5788-Athletic	100.3510.04.20.501	Athletic Administration	\$ 400	\$ 500	\$ 100		
5788-Athletic	100.3510.04.20.518	Athletic Supplies/Materials	\$ 106,525	\$ 106,525	\$ -		Level funded
5788-Athletic	100.3510.04.20.605	Athletic Dues/Fees	\$ 32,220	\$ 37,175	\$ 4,955		Includes HUDL
5788-Athletic	100.3510.04.20.622	Athletic Awards	\$ 10,000	\$ 12,000	\$ 2,000		
5788-Athletic	100.3510.04.20.610	Athletic Transportation	\$ 80,325	\$ 80,325	\$ -		Contractual
5788-Athletic	100.3510.04.20.624	Athletic Insurance	\$ 7,000	\$ 7,000	\$ -		Invoiced
		3510 Total	\$ 557,425	\$ 669,715	\$ 112,290	20.14%	
3520 - Other Student Activities							
5111-Salaries	100.3520.04.12.309	Student Activity Advisors	\$ 80,500	\$ 80,500	\$ -		
5300-Incidentals	100.3520.04.12.605	Student Activity Dues/Memberships	\$ 21,250	\$ 26,100	\$ 4,850		CHS First \$7,300/CMS \$13,200 Natures/Others
5785-Grad	100.3520.04.12.620	Student Graduation Expenses	\$ 10,000	\$ 10,000	\$ -		
5300-Incidentals	100.3520.04.12.624	Student Insurance	\$ 1,500	\$ 1,500	\$ -		
5330-Incidentals	100.3520.04.00.609	Transportation - Student Activities	\$ 18,153	\$ 18,000	\$ (153)		CHS \$8,477 Trips/CMS \$8,000/Others
5783-SchHouse	100.3520.04.12.618	Student Activity Expenses	\$ 1,550	\$ 6,600	\$ 5,050		CHS/CMS
		3520 Total	\$ 132,953	\$ 142,700	\$ 9,747	7.33%	
4120 - Heating of Buildings							
5210-Gas/Fuel	100.4120.04.12.612	Gas/Fuel Districtwide	\$ 272,000	\$ 272,000	\$ -		
		4120 Total	\$ 272,000	\$ 272,000	\$ -	0.00%	
4130 - Utilities							
5300-Incidentals	100.4130.04.12.611	Telephone Districtwide	\$ 32,000	\$ 34,000	\$ 2,000		TMobile/Comcast/Metropolitan Service Maint/Westfax
5211-Electricity	100.4130.04.12.625	Electricity Districtwide	\$ 490,000	\$ 490,000	\$ -		
		4130 Total	\$ 522,000	\$ 524,000	\$ 2,000	0.38%	
4225 - Building Security							
5783-SchHouse	100.4225.04.12.616	Building Security Upgrades	\$ 45,000	\$ 12,000	\$ (33,000)		CES/CHS completed in FY24
		4225 Total	\$ 45,000	\$ 12,000	\$ (33,000)	-73.33%	
4230 - Maintenance of Equipment							
5783-SchHouse	100.4230.11.00.615	CES Furniture/Fixtures, & Equip	\$ 20,818	\$ 6,800	\$ (14,018)		
5783-SchHouse	100.4230.21.00.615	CMS Furniture/Fixtures, & Equip	\$ 18,595	\$ 1,000	\$ (17,595)		
5783-SchHouse	100.4230.31.00.615	CHS Furniture/Fixtures, & Equip	\$ 15,000	\$ 1,000	\$ (14,000)		
5242-Repairs	100.4230.04.12.508	Maintenance Instruct/Other Equip	\$ 5,000	\$ 5,000	\$ -		
		4230 Total	\$ 59,413	\$ 13,800	\$ (45,613)	-76.77%	
4400 - Network & Telecommunications Salaries							
5111-Salaries	100.4400.04.12.200	SIMS/Webmaster Stipends	\$ 11,000	\$ 11,000	\$ -		
5111-Salaries	100.4400.04.12.305	Network & Tele Salaries	\$ 346,695	\$ 404,206	\$ 57,511		Additional Technology Specialist
		4400 Total	\$ 357,695	\$ 415,206	\$ 57,511	16.08%	
4450 - Network & Telecommunications Other Expenses							
5300-Incidentals	100.4450.04.12.401	Network & Tele Contracted Services	\$ 88,010	\$ 71,940	\$ (16,070)		
5783-SchHouse	100.4450.04.12.507	Network & Tele Supplies/Materials	\$ 8,300	\$ 8,300	\$ -		
5783-SchHouse	100.4450.04.12.514	Network & Tele Hardware	\$ 18,000	\$ 13,500	\$ (4,500)		

Town Crosswalk	ACCOUNT#	DESCRIPTION	FY24 Budget	FY25 Budget Version B	\$ Diff	% Diff	NOTES
5780-Books/Sup	100.4450.04.12.515	CHS Cable/Int Services	\$ 195	\$ 195	\$ -		
5300-Incidentals	100.4450.04.12.604	Network & Tele Travel/Conferences	\$ 6,000	\$ 6,000	\$ -		
		4450 Total	\$ 120,505	\$ 99,935	\$ (20,570)	-17.07%	
5150 - Sick Leave Buyback							
5172-Pensions	100.5150.04.12.311	Sick Leave Buyback	\$ 85,000	\$ 66,000	\$ (19,000)		Reflects Projected FY25 Retirees
		5150 Total	\$ 85,000	\$ 66,000	\$ (19,000)	-22.35%	
9000 - Tuition							
5310-VocEd	100.9100.04.12.902	Vocational Education Tuition	\$ 1,067,647	\$ 708,220	\$ (359,427)		Budget for 34 Students (29 Returning)
5782-SpecialED	100.9100.99.00.900	Diagnostic Setting/Pending	\$ 50,000	\$ 50,000	\$ -		
5782-SpecialED	100.9300.99.15.902	Private School - Day Tuition	\$ 1,936,667	\$ 1,225,426	\$ (711,241)		Reflects actuals & 4.69% increase
5782-SpecialED	100.9300.99.15.903	Private School - Res Tuition	\$ 329,255	\$ 647,371	\$ 318,116		Reflects actuals & 4.69% increase
5782-SpecialED	100.9400.99.15.904	Collaborative Programs Tuition	\$ 1,249,427	\$ 1,400,446	\$ 151,019		Reflects actuals & 5.3% increase
		9000 Total	\$ 4,632,996	\$ 4,031,463	\$ (601,533)	-12.98%	
		General Fund & Circuit Breaker	\$ 30,165,069	\$ 31,711,361	\$ 1,546,292	5.13%	
2511	300.XXXX.99.XX.XXX	Circuit Breaker (CB)	\$ 1,028,762	\$ 1,230,000	\$ 201,238	19.56%	FY24 CB Payments
		General Fund (GF)	\$ 29,136,307	\$ 30,481,361	\$ 1,345,054	4.62%	VERSION B
2510	408.XXXX.XX.XX.XXX	School Choice (SC)	\$ 729,935	\$ 555,866	\$ (174,069)	-23.85%	
2073	231.XXXX.XX.XX.XXX	ESSER III Funds	\$ 940,434	\$ -	\$ (940,434)	-100.00%	FUNDING ENDS 9/30/24 for FY24 Exp/Encumbrances
		Total Operating	\$ 31,835,438	\$ 32,267,227	\$ 431,789	1.36%	
		General Fund (GF)	\$ 29,136,307	\$ 30,481,361	\$ 1,345,054	4.62%	
		Chapter 70 Aid	\$ 19,317,021	\$ 20,377,370	\$ 1,060,349	5.49%	
		Local Contribution	\$ 9,819,286	\$ 10,103,991	\$ 284,705	2.90%	