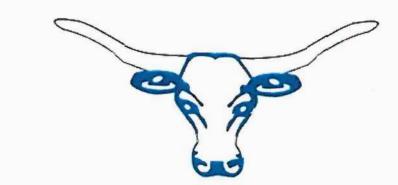
PEABODY PUBLIC SCHOOL FY24 BUDGET \$90,677,549



PROPOSED BUDGET

MAY 30 2023

by School Committee

by City Council



PEABODY PUBLIC DISTRICT PROFILE 2023 - 2024

ENROLLMENT 2022- 23	HIGH NEEDS STUDENTS	LOW INCOME	ENGLISH LANGUAGE LEARNERS	SPECIAL EDUCATION STUDENTS	GRADUATION RATE
5,984	59.5%	46.0%	12.9%	21.2%	86.2%

School	2022-23	2023-24 (prj.)	# Diff +/(-)	% Diff +/(-)
Brown	376	363	. (13)	-3.5%
Burke	252	252	0	0.0%
Carroll	586	549	(37)	-6.3%
Center	446	421	(25)	-5.6%
McCarthy	338	338	0	0.0%
South	472	470	(2)	-0.4%
Welch	230	271	41	17.8%
West	259	258	(1)	-0.4%
Higgins MS	1,346	1,307	(39)	-2.9%
PVMHS	1,476	1,557	- 81	5.5%
P.R.E.P (Remote Education)	94	82	(12)	-12.8%
Total In-District	5,875	5,868	(7)	-0.1%
Out of District	109	120	. 11	10.1%
Total Resident Students	5,984	5,988	4	0.1%

Printed: 5/25/2023

FY24 ∟ JDGET

Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	54.0	\$3,437,827	62.5	\$3,882,672	52.0	\$3,756,070	(10.5)	(\$126,602)	-3.3%
Burke Elementary	28.7	\$1,903,742	31.2	\$2,064,113	42.7	\$2,824,172	11.5	\$760,059	36.8%
Carroll Elementary	42.0	\$2,985,090	49.0	\$3,328,321	50.0	\$3,498,180	1.0	\$169,859	5.1%
Center Elementary	33.0	\$2,470,430	37.0	\$2,712,279	35.5	\$2,892,512	(1.5)	\$180,233	6.6%
McCarthy Elementary	19.5	\$1,564,737	22.1	\$1,672,057	22.1	\$1,844,141	0.0	\$172,084	10.3%
South Elementary	28.0	\$2,234,420	32.0	\$2,483,624	33.5	\$2,808,767	1.5	\$325,143	13.1%
Welch Elementary	30.0	\$2,069,508	28.0	\$1,820,768	30.0	\$2,157,600	2.0	\$336,832	18.5%
West Elementary	27.3	\$1,755,703	32.7	\$2,074,345	28.7	\$2,209,175	(4.0)	\$134,830	6.5%
Higgins Middle School	114.0	\$9,443,198	119.5	\$10,045,752	133.5	\$11,533,954	14.0	\$1,488,202	14.8%
Peabody Vet Mem High School	127.8	\$10,396,909	131.8	\$10,917,761	157.8	\$12,706,107	26.0	\$1,788,346	16.4%
Peabody Learning Academy	3.0	\$296,256	3.0	\$304,661	4.0	\$354,043	1.0	\$49,382	16.2%
Vocational Education	12.8	\$923,127	13.2	\$1,000,859	13.2	\$1,151,011	0.0	\$150,152	15.0%
Sub-Total Schools	520.1	\$39,480,947	562.0	\$42,307,213	603.0	\$47,735,732	41.0	\$5,428,519	12.8%
Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%
Performing Arts	12.0	\$1,063,031	12.0	\$1,070,637	12.0	\$1,140,061	0.0	\$69,424	6.5%
Athletics	49.0	\$1,499,944	49.0	\$1,533,666	49.0	\$1,603,471	0.0	\$69,805	4.6%
Special Education	95.4	\$13,773,002	102.0	\$15,191,220	101.0	\$15,995,114	(1.0)	\$803,894	5.3%
Staff Development	0.0	\$54,772	0.0	\$54,444	0.0	\$54,444	0.0	\$0	0.0%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	#DIV/0!
Transportation	45.2	\$5,048,734	44.9	\$5,500,971	44.8	\$5,525,978	(0.2)	\$25,007	0.5%
Utilitiies	0.0	\$1,684,333	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$0	0.0%
Central Administration	24.1	\$12,778,183	25.2	\$14,574,846	27.2	\$14,782,344	2.0	\$207,498	1.4%
Technology	6.0	\$1,136,827	7.0	\$1,350,089	8.0	\$1,891,588	1.0	\$541,499	40.1%
P.R.E.P (Remote Education)	0.0	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	100.0%
Sub-Total Departments	231.7	\$37,123,412	240.1	\$40,974,690	242.0	\$42,941,817	1.8	\$1,967,127	4.8%
	1					-			
Total District Budget	751.8	\$76,604,359	802.1	\$83,281,903	845.0	\$90,677,549	42.8	\$7,395,646	8.9%

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FY24 LJDGET

Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	54.0	\$3,420,577	62.5	\$3,864,572	52.0	\$3,736,770	(10.5)	(\$127,802)	-3.3%
Burke Elementary	28.7	\$1,891,842	31.2	\$2,051,963	42.7	\$2,811,072	11.5	\$759,109	37.0%
Carroll Elementary	42.0	\$2,956,890	49.0	\$3,300,671	50.0	\$3,468,380	1.0	\$167,709	5.1%
Center Elementary	33.0	\$2,449,430	37.0	\$2,691,329	35.5	\$2,869,712	(1.5)	\$178,383	6.6%
McCarthy Elementary	19.5	\$1,547,187	22.1	\$1,656,307	22.1	\$1,826,741	0.0	\$170,434	10.3%
South Elementary	28.0	\$2,212,570	32.0	\$2,462,524	33.5	\$2,784,666	1.5	\$322,142	13.1%
Welch Elementary	30.0	\$2,051,407	28.0	\$1,803,468	30.0	\$2,145,600	2.0	\$342,132	19.0%
West Elementary	27.3	\$1,743,203	32.7	\$2,061,845	28.7	\$2,195,725	(4.0)	\$133,880	6.5%
Higgins Middle School	114.0	\$9,386,925	119.5	\$9,989,479	133.5	\$11,468,954	14.0	\$1,479,475	14.8%
Peabody Vet Mem High School	127.8	\$10,278,214	131.8	\$10,777,949	157.8	\$12,502,929	26.0	\$1,724,980	16.0%
Peabody Learning Academy	3.0	\$293,756	3.0	\$299,661	4.0	\$349,043	1.0	\$49,382	16.5%
Vocational Education	12.8	\$905,754	13.2	\$980,722	13.2	\$1,125,874	0.0	\$145,152	14.8%
Sub-Total Schools	520.1	\$39,137,755	562.0	\$41,940,492	603.0	\$47,285,466	41.0	\$5,344,974	12.7%
Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Performing Arts	12.0	\$994,531	12.0	\$979,130	12.0	\$1,033,554	0.0	\$54,423	5.6%
Athletics	49.0	\$1,234,143	49.0	\$1,207,210	49.0	\$1,262,015	0.0	\$54,805	4.5%
Special Education	95.4	\$6,549,455	102.0	\$7,397,416	101.0	\$7,907,451	(1.0)	\$510,035	6.9%
Staff Development	0.0	\$0	0.D	\$0	0.0	\$0	0.0	\$0	0.0%
Custodial Plant	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
Transportation	45.2	\$1,030,096	44.9	\$1,051,461	44.8	\$1,135,111	(0.2)	\$83,650	8.0%
1 fatration a	0.0	\$0	0.0	\$0	0.0	\$0	0.0	_\$0	0.0%
Utilitiies								(C) 775 (770)	-24.4%
Central Administration	24.1	\$1,853,383	25.2	\$3,184,232	27.2	\$2,408,360	2.0	(\$775,872)	
		\$1,853,383 \$397,266	25.2 7.0	\$3,184,232 \$459,292	27.2 8.0	\$2,408,360 \$556,544	1.0	(\$775,872) \$97,252	21.2%
Central Administration	24.1								21.2% 100.0%
Central Administration Technology	24.1 6.0	\$397,266	7.0	\$459,292	8.0	\$556,544	1.0	\$97,252	21.2%

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Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Brown Elementary	0.0	\$17,250	0.0	\$18,100	0.0	\$19,300	0.0	\$1,200	6.6%
Burke Elementary	0.0	\$11,900	0.0	\$12,150	0.0	\$13,100	0.0	\$950	7.8%
Carroll Elementary	0.0	\$28,200	0.0	\$27,650	0.0	\$29,800	0.0	\$2,150	7.8%
Center Elementary	0.0	\$21,000	0.0	\$20,950	0.0	\$22,800	0.0	\$1,850	8.8%
McCarthy Elementary	0.0	\$17,550	0.0	\$15,750	0.0	\$17,400	0.0	\$1,650	10.5%
South Elementary	0.0	\$21,850	0.0	\$21,100	0.0	\$24,101	0.0	\$3,001	14.2%
Welch Elementary	0.0	\$18,100	0.0	\$17,300	0.0	\$12,000	0.0	(\$5,300)	-30.6%
West Elementary	0.0	\$12,500	0.0	\$12,500	0.0	\$13,450	0.0	\$950	7. <u>6</u> %
Higgins Middle School	0.0	\$56,273	0.0	\$56,273	0.0	\$65,000	0.0	\$8,727	15.5%
Peabody Vet Mem High School	0.0	\$118,695	0.0	\$139,812	0.0	\$203,178	0.0	\$63,366	45.3%
Peabody Learning Academy	0.0	\$2,500	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
Vocational Education	0.0	\$17,373	0.0	\$20,137	0.0	\$25,137	0.0	\$5,000	24.8%
Sub-Total Schools	0.0	\$343,192	0.0	\$366,722	0.0	\$450,266	0.0	\$83,544	22.8%
Location	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Curriculum & Instruction	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%
Performing Arts	0.0	\$68,500	0.0	\$91,507	0.0	\$106,507	0.0	\$15,000	16.4%
renoming Arts	0.0	400,000							Wr.
Athletics	0.0	\$265,801	0.0	\$326,456	0.0	\$341,456	0.0	\$15,000	4.6%
					0.0 0.0	\$341,456 \$8,087,663	0.0	\$15,000 \$293,859	3.8%
Athletics	0.0	\$265,801	0.0	\$326,456			0.0	\$15,000 \$293,859 \$0	3.8% 0.0%
Athletics Special Education	0.0 0.0	\$265,801 \$7,223,547	0.0	\$326,456 \$7,793,804	0.0	\$8,087,663	0.0	\$15,000 \$293,859 \$0 \$250,000	3.8% 0.0% #DIV/0!
Athletics Special Education Staff Development	0.0 0.0 0.0	\$265,801 \$7,223,547 \$54,772	0.0 0.0 0.0	\$326,456 \$7,793,804 \$54,444	0.0	\$8,087,663 \$54,444	0.0 0.0 0.0 0.0	\$15,000 \$293,859 \$0 \$250,000 (\$58,643)	3.8% 0.0% #DIV/0! -1.3%
Athletics Special Education Staff Development Custodial Plant	0.0 0.0 0.0 0.0	\$265,801 \$7,223,547 \$54,772 \$0	0.0 0.0 0.0 0.0	\$326,456 \$7,793,804 \$54,444 \$0	0.0 0.0 0.0	\$8,087,663 \$54,444 \$250,000	0.0 0.0 0.0	\$15,000 \$293,859 \$0 \$250,000 (\$58,643) \$0	3.8% 0.0% #DIV/0! -1.3% 0.0%
Athletics Special Education Staff Development Custodial Plant Transportation	0.0 0.0 0.0 0.0 0.0	\$265,801 \$7,223,547 \$54,772 \$0 \$4,018,638	0.0 0.0 0.0 0.0 0.0	\$326,456 \$7,793,804 \$54,444 \$0 \$4,449,510	0.0 0.0 0.0 0.0	\$8,087,663 \$54,444 \$250,000 \$4,390,867	0.0 0.0 0.0 0.0	\$15,000 \$293,859 \$0 \$250,000 (\$58,643)	3.8% 0.0% #DIV/0! -1.3% 0.0% 8.6%
Athletics Special Education Staff Development Custodial Plant Transportation Utilities	0.0 0.0 0.0 0.0 0.0 0.0	\$265,801 \$7,223,547 \$54,772 \$0 \$4,018,638 \$1,684,333	0.0 0.0 0.0 0.0 0.0 0.0	\$326,456 \$7,793,804 \$54,444 \$0 \$4,449,510 \$1,614,231	0.0 0.0 0.0 0.0 0.0	\$8,087,663 \$54,444 \$250,000 \$4,390,867 \$1,614,231	0.0 0.0 0.0 0.0 0.0	\$15,000 \$293,859 \$0 \$250,000 (\$58,643) \$0	3.8% 0.0% #DIV/0! -1.3% 0.0% 8.6% 49.9%
Athletics Special Education Staff Development Custodial Plant Transportation Utilities Central Administration	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$265,801 \$7,223,547 \$54,772 \$0 \$4,018,638 \$1,684,333 \$10,924,800	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$326,456 \$7,793,804 \$54,444 \$0 \$4,449,510 \$1,614,231 \$11,390,614	0.0 0.0 0.0 0.0 0.0 0.0	\$8,087,663 \$54,444 \$250,000 \$4,390,867 \$1,614,231 \$12,373,984	0.0 0.0 0.0 0.0 0.0 0.0	\$15,000 \$293,859 \$0 \$250,000 (\$58,643) \$0 \$983,370	3.8% 0.0% #DIV/0! -1.3% 0.0% 8.6% 49.9% 100.0%
Athletics Special Education Staff Development Custodial Plant Transportation Utilities Central Administration Technology	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$265,801 \$7,223,547 \$54,772 \$0 \$4,018,638 \$1,684,333 \$10,924,800 \$739,561	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$326,456 \$7,793,804 \$54,444 \$0 \$4,449,510 \$1,614,231 \$11,390,614 \$890,797	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$8,087,663 \$54,444 \$250,000 \$4,390,867 \$1,614,231 \$12,373,984 \$1,335,044	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$15,000 \$293,859 \$0 \$250,000 (\$58,643) \$0 \$983,370 \$444,247	3.8% 0.0% #DIV/0! -1.3% 0.0% 8.6% 49.9%

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Captain Samuel Br Lauren King

mentary School

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
1001	Brown	100-03000-51110-2210-10-11-01-0020	Salary - Principal's Office	2.0	\$240,915,66	2.0	\$245,185,97	2.0	\$262,648	0.0	\$17,462	7.1%
1002	Brown	100-03000-51110-2210-32-21-01-0020	Salary - Clerical (Principal's Office)	1.0	\$41,101.70	1.0	\$41,101,70	1.0	\$47,853	0.0	\$6,751	16.4%
003	Brown	100-03000-51110-2305-10-11-01-0001	Salary - Teacher (Kindergarten)	3.0	\$224,572.03	3.0	\$219,202,21	3.0	\$246,525	0.0	\$27,322	12.5%
004	Brown	100-03000-51110-2305-10-11-01-0012	Salary - Teacher (Reading)	0.0	\$0,00	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
005	Brown	100-03000-51110-2305-10-11-01-0025	Salary - Teacher (General Instruction)	15.0	\$1,301,392.53	15.0	\$1,349,987.30	14.0	\$1,337,190	(1.0)	(\$12,797)	-0.9%
006	Brown	100-03000-51110-2324-10-13-01-0026	Salary - Long Term Substitutes	0.0	\$14,919.04	0.0	\$14,919.04	0.0	\$14,919	0.0	\$0	0.0%
007	Brown	100-03000-51110-2325-10-13-01-0026	Salary - Short Term Substitutes	0.0	\$29,842,40	0.0	\$29,824,40	0.0	\$29,824	0.0	\$0	0.0%
008	Brown	100-03000-51110-2305-30-11-01-0011	Salary - Teacher (ELL)	1.0	\$69,925.26	1.0	\$73,447.07	1,0	\$82,614	0.0	\$9,167	12.5%
009	Brown	100-03000-51110-2305-10-12-01-0025	Salary - After School Stipends	0.0	\$1,000.00	0.0	\$1,000.00	0.0	\$1,000	0.0	\$0	0.0%
010	Brown	100-03000-51110-2310-20-11-01-0090	Salary - Teacher (Special Education)	13.0	\$1,004,070.00	16.0	\$1,246,107,48	14.0	\$1,186,176	(2.0)	(\$59,931)	-4.8%
011	Brown	100-03000-51100-2330-10-31-01-0025	Salary - Teacher Fellow	0.0	\$0.00	0.0	\$0.00	0.0	\$0	0.0	\$0	0.0%
012	Brown	100-03000-51110-2330-10-31-01-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0.00	2.0	\$42,710.09	1.5	\$38,935	(0.5)	(\$3,776)	-8.8%
013	Brown	100-03000-51110-2330-20-31-01-0090	Salary - Paraprofessional (SPED)	18.0	\$401,448.00	21.0	\$493,984.71	14.0	\$373,404	(7.0)	(\$120,581)	-24.4%
014	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Tutor(Library)	0.0	\$0.00	0.5	\$14,040.00	0.5	\$14,040	0.0	, \$0	0.0%
015	Brown	100-03000-51110-2340-10-31-01-0004	Salary - Guidance	1.0	\$87,491,48	1.0	\$89,162.31	1.0	\$96,443	0.0	\$7,281	8.2%
016	Brown	100-03000-51110-3520-74-12-01-0049	Salary - Extra Curricular	0.0	\$3,900.00	0.0	\$3,900.00	0.0	\$5,200	0.0	\$1,300	33.3%
010	DIOWII	100-0000-01110-0020-74-12-01-0029	Galary - Extra Guillouldi	0.0	φ3,500.00	5,0	\$0,000.00	5.0	40,000			
			Sub Total : Salary	54.0	\$3,420,577	62.5	\$3,864,572	52.0	\$3,736,770	(10.5)	(\$127,802)	-3.3%

Ordinary Budgets Captain Samuel Brown Elementary School FY22 FTE's FY22 Budget FY23 FTE's FY23 Budget FY24 FTE's FY24 Budget Diff: FTE's Diff: Amount % Change Description Line # Location Account 3.9% \$2,859 \$106 1017 Brown 100-03000-54217-2210-32-51-01-0020 Supplies - Principal's Office 0.0 \$2,623 \$0 \$2,753 0.0 3.9% \$424 \$11,386 0.0 0.0 1018 Brown 100-03000-54217-2430-10-51-01-0025 Supplies - Teaching 0.0 \$10,447 \$0 \$10,962 \$170 3.9% 1019 100-03000-54701-2410-10-52-01-0025 \$4,385 0.0 \$4,555 0.0 Textbooks 0.0 \$4,179 \$0 Brown 100.0% \$500 0.0 \$500 1020 Brown 100-03000-54701-2415-10-52-01-0004 Library Books 0.0 \$0 \$0 \$0 0.0 0.0% 0.0 \$0 \$0 1021 Brown 100-03000-58121-2420-10-81-01-0025 Equipment 0.0 \$0 \$0 0.0 \$1,200 6.6% \$18,100 \$19,300 0.0 Sub Total: Ordinary 0.0 \$17,250 \$0

Total Budget		Captain Samuel Brown E	lementary Schoo	ı										
Line#	Location					FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
1022	Brown				Grand Total	54	\$3,437,827	62.5	\$3,882,672	52.0	\$3,756,070	0.00	-126,602	-3.3%

nrollment	Captain Sam	uel Brown Elemer	ntary School		
Line#	Grade Level		FY23 Enrollment	FY23 Teachers	FY23 Class Size*
1023	Kindergarten.	1 [54	3	18
1024	Grade 1	1 [69	3	23.0
1025	Grade 2	1 [61	3.0	20.3
1026	Grade 3	1 [69	3.0	23.0
1027	Grade 4	1 [56	3.0	18.7
1028	Grade 5	1	67	3.0	22.3
	Total Enrollment	1 [376	18.0	20.9

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)*
54	3.0	18
54	2.0	27.0
69	3,0	23.0
61	3.0	20.3
69	3.0	23.0
56	3.0	18.7
363	17.0	21.4

Prj.)	-	Counts	vary	due	to	transiency	and	SPED	prog	ramming.	
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Demograph	ics
Line #	
	7
1029	7

Captain Sam	uel Brown Eleme	entary School
Hig	h Needs Stude	ents
%School	%Dist	%State
64.1%	59.5%	55.1%

	Low Income	
%School	%Dist	%State
43.9%	46.0%	42.3%

Englis	sh Language Le	arners
%School	%Dist	%State
6.4%	12.9%	12.1%

Special Education Students						
%School	%Dist	%State				
39.6%	21.2%	19.4%				

^{*}Contractural Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

Calani	Decade 0	Inha E Burka E	iamantan, Cabaal
Salary	DHULL	JUILLE, DIKKE E	lementary School

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
2001	Burke	100-03000-51110-2210-10-11-02-0020	Salary - Principal's Office	1.0	\$115,592	1.0	\$117,856	2.0	\$250,710	1.0	\$132 <u>,</u> 855	112.7%
2002	Burke	100-03000-51110-2210-32-21-02-0020	Salary - Clerical (Principal's Office)	1.0	\$40,205	1.0	\$40,202	1.0	\$47,553	0.0	\$7,351	18.3%
2003	Burke	100-03000-51110-2305-10-11-02-0001	Salary - Teacher (Kindergarten)	2.0	\$177,583	2.0	\$181,862	2.0	\$196,853	0.0	\$14,990	8.2%
2004	Burke	100-03000-51110-2305-10-11-02-0012	Salary - Teacher (Reading)	0,0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2005	Burke	100-03000-51110-2305-10-11-02-0025	Salary - Teacher (General Instruction)	10.0	\$784,680	11.0	\$904,715	12.0	\$971,183	1.0	\$66,468	7.3%
2006	Burke	100-03000-51110-2324-10-13-02-0026	Salary - Long Term Substitutes	0.0	\$9,589	0.0	\$9,589	0.0	\$9,589	0.0	\$0	0.0%
2007	Burke	100-03000-51110-2325-10-13-02-0026	Salary - Short Term Substitutes	0.0	\$19,178	0.0	\$19,178	0,0	\$19,178	0.0	\$0	0.0%
2008	Burke	100-03000-51110-2305-30-11-02-0011	Salary - Teacher (ELL)	0.2	\$12,981	0.2	\$12,901	0.2	\$17,998	0.0	\$5,097	39.5%
2009	Burke	100-03000-51110-2305-74-12-02-0004	Salary - After School Stipends	0,0	\$1,000	0.0	\$1,000	0,0	\$1,000	0.0	\$0	0.0%
2010	Burke	100-03000-51110-2310-20-11-02-0090	Salary - Teacher (Special Education)	7.5	\$503,416	8.0	\$526,065	10.0	\$828,256	2.0	\$302,192	57.4%
2011	Burke	100-03000-51100-2330-10-31-02-0025	Salary - Teacher Fellow	0.0	\$0	0,0	\$0	0.0	\$0	0.0	\$0	0.0%
2012	Burke	100-03000-51110-2330-10-31-02-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.0	\$19,794	1.0	\$24,270	0.0	\$4,476	22.6%
2013	Burke	100-03000-51110-2330-20-31-02-0090	Salary - Paraprofessional (SPED)	6,0	\$128,526	6.0	\$135,055	13.0	\$353,347	7.0	\$218,292	161.6%
2014	Burke	100-03000-51110-2340-10-31-02-0004	Salary - Library Tutor	0,0	\$0	0,0	\$14,040	0,5	\$14,040	0.5	\$0	0.0%
2015	Burke	100-03000-51110-2710-10-11-02-0045	Salary - Guidance	1.0	\$95,191	1.0	\$65,805	1.0	\$71,896	0.0	\$6,090	9.3%
2016	Burke	100-03000-51110-3520-74-12-02-0029	Salary - Extra Curricular	0.0	\$3,900	0,0	\$3,900	0.0	\$5,200	0.0	\$1,300	33,3%
			Sub Total : Salary	28.7	\$1,891,842	31.2	\$2,051,963	42.7	\$2,811,072	11.5	\$759,109	37.0%

Ordinary Budgets John E. Burke Elementary School

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
2017	Burke	100-03000-54217-2210-32-51-02-0020	Supplies - Principal's Office	0,0	\$2,443	0.0	\$1,000	0.0	\$1,037	0.0	\$37	3.6%
2018	Burke	100-03000-54217-2430-10-51-02-0025	Supplies - Teaching	0.0	\$5,138	0.0	\$11,150	0.0	\$11,563	0.0	\$413	3.6%
2019	Burke	100-03000-54701-2410-10-52-02-0025	Textbooks	0.0	\$4,320	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
2020	Burke	100-03000-54701-2415-10-52-02-0004	Library Books	0.0	\$0	0,0	\$0	0.0	\$500	0,0	\$500	100.0%
2021	Surke	100-03000-58121-2420-10-81-02-0025	Equipment	0.0	\$0	0,0	\$0	0.0	\$0	0,0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$11,900	0.0	\$12,150	0.0	\$13,100	n/a	\$950	7.8%

Total Budget John E. Burke Elementary School

Line#	Location		FY21 FTE's	FY21 Budget	FY22 FTE's	FY22 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
2022	Burke	Grand Total	28.7	\$1,903,742	31.2	\$2,064,113	42.7	\$2,824,172	11.5	\$760,059	36.8%

Enrollment 0 John E. Burke Elementary School

Line#	Grade Level
2023	Kindergarten
2024	Grade 1
2025	Grade 2
2026	Grade 3
2027	Grade 4
2028	Grade 5
	Total Enrollment

FY23 Enrollment	FY23 Te	achers	FY23 Class Size*
38.0	2.0	0.0	19.0
48.0	2.0	0.0	24.0
39.0	2.0	0.0	19.5
37.0	2,0	0.0	18.5
52.0	2.0	0,0	26.0
38.0	2.0	0.0	19,0
252.0	12.0	0.0	21.0

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)*		
38.0	2.0	19.0		
38.0	2.0	19.0		
48,0	3.0	16.0		
39.0	2.0	19.5		
37.0	2.0	18.5		
52,0	3.0	17.3		
252.0	14.0 0.0	18.0		

*Contractural Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics

Line#	F
Ö	%School
2029	34.1%

John E. Burke Elementary School							
High Needs Students							
%School	%Dist	%State					
34.1%	59,5%	55.1%					

		Low Income	
%8	chool	%Dist	%State
2	0,2%	46.0%	42.3%

Englis	h Language Le	arners
%School	%Dist	%State
3.6%	12.9%	12.1%

Specia	Education St	udents
%School	%Dist	%State
21.0%	21.2%	19.4%

Thomas Carroll Tracy Si

tary School

Salary Budgets Thomas Carroll Elementary School

Line #	Location	Account		Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
3001	Carroll	100-03000-51110-2210-10-11-03-0020	Salary - Princi	pal's Office	2.0	\$235,705	2.0	\$250,486	2.0	\$263,148	0.0	\$12,662	5.1%
3002	Carroll	100-03000-51110-2210-32-21-03-0020	Salary - Cleric	al (Principal's Office)	1.0	\$40,205	1.0	\$40,202	1.0	\$47,553	0.0	\$7,351	18.3%
3003	Carroll	100-03000-51110-2305-10-11-03-0003	Salary - Teach	ner (Kindergarten)	4.0	\$246,149	4.0	\$256,693	4.0	\$284,631	0.0	\$27,938	10.9%
3004	Carroll	100-03000-51110-2305-10-11-03-0012	Salary - Teacl	ner (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3005	Carroll	100-03000-51110-2305-10-11-03-0025	Salary - Teacl	ner (General Instruction)	22.0	\$1,757,314	23.0	\$1,830,867	23.0	\$1,814,528	0.0	(\$16,339)	-0.9%
3006	Carroll	100-03000-51110-2324-10-13-03-0026	Salary - Long	Term Substitutes	0.0	\$23,001	0.0	\$23,001	0.0	\$23,001	0.0	\$0	0.0%
3007	Carroll	100-03000-51110-2325-10-13-03-0026	Salary - Short	Term Substitutes	0.0	\$46,010	0.0	\$46,010	0.0	\$46,010	0.0	. \$0	0.0%
3008	Carroll	100-03000-51110-2305-30-11-03-0011	Salary - Teacl	ner, (ELL)	2.0	\$152,874	3.0	\$185;011	4.0	\$276,052	1.0	\$91,041	49.2%
3010	Carroll	100-03000-51110-2305-74-12-03-0004	Salary - After	School Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
3011	Carroll	100-03000-51110-2310-20-11-03-0090	Salary - Teacl	ner (Special Education)	3.0	\$217,451	4.0	\$278,691	4.0	\$311,217	0.0	\$32,526	11.7%
3012	Carroll	100-03000-51100-2330-10-31-01-0025	Salary - Teac	ner Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
3013	Carroll	100-03000-51110-2330-10-31-03-0001	Salary - Parag	professional (Kindergarten)	0.0	\$0	2.0	\$41,520	2.0	\$59,854	0.0	\$18,334	44.2%
3014	Carroll	100-03000-51110-2330-20-31-03-0090	Salary - Parar	professional (SPED)	7.0	\$140,890	7.0	\$154,510	7.0	\$179,999	0.0	\$25,489	16.5%
3015	Carroll	100-03000-51110-2340-10-31-03-0004	Salary - Tutor	(Library)	0.0	\$0	1.0	\$28,080	1.0	\$28,080	0.0	\$0	0.0%
3016	Carroll	100-03000-51110-2710-10-11-03-0045	Salary - Guida		1.0	\$92,391	2.0	\$160,700	2.0	\$128,107	0.0	(\$32,593)	-20.3%
3017	Carroll	100-03000-51110-3520-74-12-03-0029	Salary - Extra		0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33,3%
				Sub Total : Salary	42.0	\$2,956,890	49.0	\$3,300,671	50.0	\$3,468,380	1.0	\$167,709	5.1%

Ordinary Budgets Thomas Carroll Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
3018	Carroll	100-03000-54217-2210-32-51-03-0020	Supplies - Principal's Office	0.0	\$848	0.0	\$832	0,0	\$882	0.0	\$50	6.0%
3019	Carroll	100-03000-54217-2430-10-51-03-0025	Supplies - Teaching	0.0	\$18,997	0.0	\$18,626	0.0	\$19,737	0.0	\$1,111	6.0%
3020	Carroll	100-03000-54701-2410-10-52-03-0025	Textbooks	0.0	\$7,587	0.0	\$7,439	0.0	\$7,883	0.0	\$444	6.0%
3021	Carroll	100-03000-54701-2415-10-52-03-0004	Library Books	0.0	\$164	0.0	\$161	0.0	\$671	0.0	\$510	317.0%
3022	Carroll	100-03000-58121-2420-10-81-03-0025	Equipment	0.0	\$604	0.0	\$592	0.0	\$627	0.0	\$35	5.9%
			Sub Total : Ordinary		\$28,200	0.0	\$27,650	0.0	\$29,800	0.0	\$2,150	7.8%

Total Budget Thomas Carroll Elementary School

Line #	Location	,		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
3023	Carroll		Grand Total	42.0	\$2,985,090	49.0	\$3,328,321	50.0	\$3,498,180	0	169859.3886	5.1%

Enrollment Thomas Carroll Elementary School

Line#	Grade Level			
3024	Kindergarten			
3025	Grade 1			
3026	Grade 2			
3027	Grade 3			
3028	Grade 4			
3029	Grade 5			
	Total Enrollment			

FY23 Enrollment	FY23 Teachers	FY23 Class Size		
82	4.0	20.5		
94	4.0	23.5		
90	4.0	22.5		
83	4.0	20.8		
118	5.0	23.6		
119	6.0	19.8		
586	27.0	21.7		

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)*
82	4.0	20.5
82	· 4.0	20.5
94	4.0	23.5
90	4.0	22.5
83	5.0	16.6
118	6.0	19.7
549	27.0	20.3

*Contractural Class Sizes; Grades K-2 (maximum class size 25) Grades 3- (Prj.) - Counts vary due to transiency and SPED programming.

Demographics

Line #

Thomas Carroll Elementary School

High Needs Students					
%School	%Dist	%State			
71.8%	59.5%	55.1%			

: Low Income						
%School	%Dist	%State				
62.6%	46.0%	42.3%				

English	Language L	earners
%School	%Dist	%State
29.7%	12.9%	12.1%

Special	Education S	tudents
%School	%Dist	%State
11.3%	21.2%	19.4%

Center Elementary Sara Almeida, Prin

lary Budg	Location	Center Elementary School Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
4001	Center	100-03000-51110-2210-10-11-04-0020	Salary - Principal's Office	2.0	\$222,003	2.0	\$228,270	2.0	\$262,848	0.0	\$34,578	15.1%
4002	Center	100-03000-51110-2210-10-11-04-0020	Salary - Clerical (Principal's Office)	1.0	\$40,201	1.0	\$40,201	1.0	\$46,653	0.0	\$6,452	16.0%
4003	Center	100-03000-51110-2305-10-11-04-0003	Salary - Teacher (Kindergarten)	4.0	\$347,010	4.0	\$356,580	3.0	\$303,991	(1.0)	(\$52,589)	-14.7%
4004	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4005	Center	100-03000-51110-2305-10-11-04-0012	Salary - Teacher (General Instruction)	18.0	\$1,347,087	18.0	\$1,400,410	17.0	\$1,463,334	(1.0)	\$62,925	4.5%
4006	Center	100-03000-51110-2324-10-13-04-0026	Salary - Long Term Substitutes	0.0	\$17,078	0.0	\$17,078	0.0	\$17,078	0.0	\$0	0.0%
4007	Center	100-03000-51110-2325-10-13-04-0026	Salary - Short Term Substitutes	0.0	\$34,208	0.0	\$34,208	0.0	\$34,208	0.0	\$0	0.0%
4008	Center	100-03000-51110-2305-30-11-04-0011	Salary - Teacher (ELL)	2.0	\$143,061	3.0	\$240,320	3.5	\$279,912	0.5	\$39,592	16.5%
4009	Center	100-03000-51110-2305-74-12-04-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
4010	Center	100-03000-51110-2310-20-11-04-0090	Salary - Teacher (Special Education)	2.0	\$166,105	2.0	\$159,312	3.0	\$242,463	1.0	\$83,151	52.2%
4011	Center	100-03000-51100-2310-20-11-04-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
4012	Center	100-03000-51110-2330-10-31-04-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	2.0	\$47,405	2.0	\$54,885	0.0	\$7,480	15.8%
4013	Center	100-03000-51110-2330-20-31-04-0090	Salary - Paraprofessional (Kindergalterry Salary - Paraprofessional (SPED)	3.0	\$65,925	3.0	\$68,261	2.0	\$53,360	(1.0)	(\$14,901)	-21.8%
4014	Center	100-03000-51110-2330-20-31-04-0090	Salary - Tutor (Library)	0.0	\$0	1.0	\$28,080	1,0	\$28,080	0.0	\$0	0.0%
4015	Center	100-03000-51110-2340-10-31-04-0004	Salary - Futor (Library) Salary - Guidance	1.0	\$61,852	1.0	\$66,305	1,0	\$76,700	0.0	\$10,395	15.7%
4016	Center	100-03000-51110-3520-74-12-04-0029		0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
4010	Center	100-03000-31110-3520-74-12-04-0029	Salary - Extra Curricular	33.0	\$2 449 430	37.0	\$2,691,329	35.5	\$2,869,712	(1.5)	\$178,383	6.6%

Ordinary Budg	ets	Center Elementary School										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
4017	Center	100-03000-54217-2210-32-51-04-0020	Supplies - Principal's Office	0.0	\$5,323	0.0	\$6,231	0.0	\$6,632	0.0	\$401	6.4%
4018	Center	100-03000-54217-2430-10-51-04-0025	Supplies - Teaching	0.0	\$9,152	0.0	\$8,450	0.0	\$8,995	0.0	\$545	6.4%
4019	Center	100-03000-54701-2410-10-52-04-0025	Textbooks	0.0	\$6,525	0.0	\$6,269	0.0	\$6,673	0.0	\$404	6.4%
4020			A CONTRACTOR OF STREET	0.0	φυ,525	0.0	90,200	0.0	\$500	0.0	\$500	100.0%
	Center	100-03000-54701-2415-10-52-04-0004	Library Books	0.0	\$0		90	0.0	9000	0.0	\$0	0.0%
4021	Center	100-03000-58121-2420-10-81-04-0025	Equipment	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,850	8.8%
	1			1 00	\$21,000	0.0	\$20,950	0.0	\$22,800	0.0	\$1,000	0.070

Total Budge	et	Center Elementary School	8									
Line#	Location			FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's		% Change
4022	Center		Grand Total	33	\$2,470,430	37.0	\$2,712,279	35.5	\$2,892,512	-1.5	\$180,233	6.6%

Enrollment Center Elementary School

Line#	Grade Level	
4023	Kindergarten	
4024	Grade 1	
4025	Grade 2	
4026	Grade 3	
4027	Grade 4	
4028	Grade 5	
	Total Enrollment	

FY23 Enrollment	FY23 Teachers	FY23 Class Size*	
67	4.0	24	
85	4.0	24	
70	4.0	23	
81	3.0	22	
81	3.0	20	
62	3.0	21	
446	21.0	21	

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)*
67	3.0	22
67	3.0	22
85	4.0	21
70	3.0	23
76	3.0	25
56	4.0	14
421	20.0	21

*Contractural Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Counts vary due to transiency and SPED programming.

Demographic			
Line#			
	Ī		
4000	-		
4029	J		

	High Needs Students						
	%School	%Dist	%State				
- 9	64.1%	59.5%	55.1%				

	Low Income	
%School	%Dist	%State
49.3%	46.0%	42.3%

Englis	h Language Lea	rners
%School	%Dist	%State
23.8%	12.9%	12.1%

Special Education Students				
%School	%Dist	%State		
13.9%	21.2%	19,4%		

McCarthy Elementary School Michelle Zottoli, Principal

Salary Budgets McCarthy Elementary School % Change Diff: Amount FY24 FTE's FY24 Budget Diff: FTE's Line# Location Account Description FY22 FTE's FY22 Budget FY23 FTE's FY23 Budget \$137,588 121.6% \$113,123 2.0 \$250,710 1.0 \$110,940 1.0 5001 McCarthy 100-03000-51110-2210-10-11-05-0020 Salary - Principal's Office 1.0 16.0% 0.0 \$6,451 \$46,653 \$40,202 1.0 5002 McCarthy 100-03000-51110-2210-32-21-05-0020 Salary - Clerical (Principal's Office) 1.0 \$40,202 1.0 8.5% 0.0 \$12,904 \$151,314 2.0 \$164,218 \$146,625 2.0 5003 Salary - Teacher (Kindergarten) 2.0 McCarthy 100-03000-51110-2305-10-11-05-0003 0.0% 0.0 \$0 \$0 \$0 0.0 \$0 0.0 5004 McCarthy 100-03000-51110-2305-10-11-05-0012 Salary - Teacher (Reading) 0.0 (\$38,712)4.0% \$901,371 \$969,104 10.0 \$930,392 (1.0)5005 McCarthy 10.0 11.0 100-03000-51110-2305-10-11-05-0025 Salary - Teacher (General Instruction) 0.0% \$0 \$13,892 0.0 0.0 5006 \$13,892 0.0 \$13,892 McCarthy 100-03000-51110-2324-10-13-05-0026 Salary - Long Term Substitutes 0.0 0.0% \$0 0.0 5007 0.0 \$27,794 0.0 \$27,794 McCarthy 100-03000-51110-2325-10-13-05-0026 Salary - Short Term Substitutes 0.0 \$27,794 39.5% \$53,993 0,0 \$15,290 5008 \$32,803 0.6 \$38,703 0.6 McCarthy 0.5 100-03000-51110-2305-30-11-05-0011 Salary - Teacher (ELL) 0.0% 0.0 \$0 0.0 \$1,000 0.0 \$1,000 5009 McCarthy 100-03000-51110-2305-74-12-05-0004 Salary - ELA/Math/MCAS After School Stipend 0.0 \$1,000 9.2% \$156,379 0.0 \$13,125 2.0 \$143,254 2.0 5010 McCarthy \$155,220 2.0 100-03000-51110-2310-20-11-05-0090 Salary - Teacher (Special Education) 0.0% \$0 \$0 0.0 5011 McCarthy 0.0 \$0 0.0 \$0 0.0 100-03000-51100-2330-10-31-06-0025 Salary - Teacher Fellow \$26,380 0.0 \$5.064 23.8% \$21,316 1.0 5012 McCarthy 100-03000-51110-2330-10-31-05-0001 Salary - Paraprofessional (Kindergarten) 0.0 \$0 1.0 16.8% \$7,893 \$54,740 0.0 5013 \$44.873 2.0 \$46,847 2.0 McCarthy 100-03000-51110-2330-20-31-05-0090 Salary - Paraprofessional (SPED) 2.0 0.0% 0.0 \$0 5014 \$14,040 0.5 \$14,040 McCarthy 100-03000-51110-2340-10-31-05-0004 0.5 Salary - Library Tutor 0.0 \$0 13.3% 0.0 \$9,532 \$81,350 5015 McCarthy 1.0 \$68,567 1.0 \$71,818 1.0 100-03000-51110-2710-10-11-05-0045 Salary - Guidance 33.3% 5016 0.0 \$1,300 0.0 \$5,200 McCarthy 0.0 \$3,900 100-03000-51110-3520-74-12-05-0029 Salary - Extra Curricular 0.0 \$3,900 \$0 0.0% \$0 0.0 0.0 \$0 0.0 \$0 0.0 \$170,434 10.3% \$1,826,741 0.0 22.1 Sub Total: Salary 19.5 \$1,547,187 22.1 \$1,656,307

Ordinary Budgets McCarthy Elementary School

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
5017	McCarthy	100-03000-54217-2210-32-51-05-0020	Supplies - Principal's Office	0.0	\$8,106	0.0	\$5,800	0.0	\$6,224	0.0	\$424	7.3%
5018	McCarthy	100-03000-54217-2430-10-51-05-0025	Supplies - Teaching	0.0	\$9,444	0.0	\$7,950	0.0	\$8,530	0.0	\$580	7.3%
5019	McCarthy	100-03000-54701-2410-10-52-05-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
5020	McCarthy	100-03000-54701-2415-10-52-05-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$500	0.0	\$500	100.0%
5021	McCarthy	100-03000-58121-2420-10-81-05-0025	Equipment	0.0	\$0	0.0	\$2,000	0.0	\$2,146	0.0	\$146	0.0%
			-4-4	0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
		-	Sub Total : Ordinary	0.0	\$17,550	0.0	\$15,750	0.0	\$17,400	0.0	\$1,650	10.5%

Total Budget McCarthy Elementary School

Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
5022	McCarthy	Grand Total	19.5	\$1,564,737	22.1	\$1,672,057	22.1	\$1,844,141	0.0	\$172,084	10.3%

Enrollment McCarthy Elementary School

Grade Level	
Pre-Kindergarten	
Kindergarten	
Grade 1	
Grade 2	
Grade 3	
Grade 4	
Grade 5	
Total Enrollment	
	Pre-Kindergarten Kindergarten Grade 1 Grade 2 Grade 3 Grade 4 Grade 5

FY23 Enrollment	FY23 Teachers	0	FY23 Class Size
121	5.0	0.0	24.2
32	2.0	0.0	16.0
35	2.0	0.0	17.5
40	2.0	0.0	20.0
36	2.0	0.0	18.0
42	2.0	0.0	21.0
32	2.0	0.0	16.0
338	17.0	0.0	19.9

FY24 Enrollment (Prj.)	FY24 Teach	ners (Prj.)	FY24 Class Size (Prj.)
121	8.0	0.0	15.1
32	2.0	0.0	16.0
32	2.0	0.0	16.0
35	2.0	0.0	17.5
40	2.0	0.0	20.0
36	2.0	0.0	18.0
42	2.0	0.0	21.0
338	20.0	0.0	16.9

*Contractural Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) Based on DESE District Profile. Counts vary due to transiency and SPED programming.

Demographics

_	Line #	4
	5030	+

Hig	h Needs Studer	nts
%School	%Dist	%State
58.3%	59.5%	55.1%

	Low Income	
%School	%Dist	%State
44.4%	46.0%	42.3%

Englis	h Language Le	arners
%School	%Dist	%State
5.9%	12.9%	12.1%

Specia	al Education Stu	idents
%School	%Dist	%State
27.5%	21.2%	19.4%

South Elem Jocelyn Sul. School rincipal

Salary Rudgets

Salary Budg	jets	South Elementary School									T	
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
6001	South	100-03000-51110-2210-10-11-06-0020	Salary - Principal's Office	2.0	\$243,808	2.0	\$248,597	2.0	\$260,648	0.0	\$12,051	4.8%
6002	South	100-03000-51110-2210-32-21-06-0020	Salary - Clerical (Principal's Office)	1.0	\$42,105	1.0	\$42,302	1.0	\$48,353	0.0	\$6,051	14.3%
6003	South	100-03000-51110-2305-10-11-06-0003	Salary - Teacher (Kindergarten)	3.0	\$230,129	3.0	\$257,174	3.0	\$238,226	0.0	(\$18,948)	-7.4%
6004	South	100-03000-51110-2305-10-11-06-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6005	South	100-03000-51110-2305-10-11-06-0025	Salary - Teacher (General Instruction)	15.0	\$1,265,355	17.0	\$1,427,602	17.0	\$1,573,951	0.0	\$146,350	10.3%
6006	South	100-03000-51110-2324-10-13-06-0026	Salary - Long Term Substitutes	0.0	\$15,304	0.0	\$15,304	0.0	\$15,304	0.0	\$0	0.0%
6007	South	100-03000-51110-2325-10-13-06-0026	Salary - Short Term Substitutes	0.0	\$30,618	0.0	\$30,618	0.0	\$30,618	0.0	\$0	0.0%
6008	South	100-03000-51110-2305-30-11-06-0011	Salary - Teacher (ELL)	1.0	\$83,029	1.0	\$95,285	1.5	\$131,267	0.5	\$35,982	37.8%
6009	South	100-03000-51110-2305-74-12-06-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
6010	South	100-03000-51110-2310-20-11-06-0090	Salary - Teacher (Special Education)	2.0	\$149,866	2.0	\$140,794	3.0	\$247,109	1.0	\$106,315	75.5%
6011	South	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6012	South	100-03000-51110-2330-10-31-06-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.5	\$33,730	1.5	\$37,140	0.0	\$3,409	10.1%
6013	South	100-03000-51110-2330-20-31-06-0090	Salary - Paraprofessional (SPED)	3.0	\$60,464	3.0	\$63,016	3.0	\$83,162	0.0	\$20,145	32.0%
6014	South	100-03000-51110-2340-10-31-06-0004	Salary - Library Tutor	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0	\$0	0.0%
6015	South	100-03000-51110-2710-10-11-06-0045	Salary - Guidance	1.0	\$86,991	1.0	\$89,162	1.0	\$98,649	0.0	\$9,487	10.6%
6016	South	100-03000-51110-3520-74-12-06-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	28.0	\$2,212,570	32.0	\$2,462,524	33.5	\$2,784,666	1.50	322,142.2	13.1%

Ordinary Budgets South Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
6017	South	100-03000-54217-2210-32-51-06-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
6018	South	100-03000-54217-2430-10-51-06-0025	Supplies - Teaching	0.0	\$18,068	0.0	\$17,447	0.0	\$19,515	0.0	\$2,068	11.9%
6019	South	100-03000-54701-2410-10-52-06-0025	Textbooks .	0.0	\$587	0.0	\$567	0.0	\$635	0.0	\$68	12.0%
6020	South	100-03000-54701-2415-10-52-06-0004	Library Books	0.0	\$0	0.0	\$0	0.0	\$500	0.0	\$500	100.0%
6021	South	100-03000-58121-2420-10-81-06-0025	Equipment	0.0	\$3,195	0.0	\$3,086	0.0	\$3,451	0.0	\$365	11.8%
				0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$21,850	0.0	\$21,100	0.0	\$24,101	0.0	\$3,001	14.2%

Total Budget South Elementary School

Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
6022	South	Grand Total	28.0	\$2,234,420	32.0	\$2,483,624	33.5	\$2,808,767	1.5	\$325,143	13.1%

Enrollment South Elementary School

-in omnone	Couul Licilion
Line #	Grade Level
6023	PreK
6024	Kindergarten
6025	. Grade 1
6026	Grade 2
6027	Grade 3
6028	Grade 4
6029	Grade 5
0	Total Enrollment

FY23 Enrollment	FY23 Teachers	FY23 Class Size
70	Passos	Passos
62	3.0	23.3
64	3.0	23.3
59	3.0	19.0
60	3.0	17.3
85	4.0	25,0
72	4.0	18.0
472	20.0 0.0	23.6

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)
70	Passos	Passos
70	3.0	23
62	3.0	21
64	3.0	21
59	3.0	20
60	4.0	15
85	4.0	21
470	20.0	24

*Contractural Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) -Counts vary due to transiency and SPED programming.

Demographics	South Element	tary School	
Line #	Hig	gh Needs Stude	nts
	%School	%Dist	
6030	45.8%	59.5%	

%State

55.1%

	Low Income	
%School	%Dist	%State
34.7%	46.0%	42.3%

Englis	h Language Lea	arners
%School	%Dist	%State
7.6%	12.9%	12.1%

Speci	al Education Stu	idents
%School	%Dist	%State
12.1%	21.2%	19.4%

Welch Elem Michelle Ma 3chool acipal

Salary Budgets Welch Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
7001	Welch	100-03000-51110-2210-10-11-07-0020	Salary - Principal's Office	1.0	\$112,262	1.0	\$114,459	2.0	\$248,410	1.0	\$133,951	117.0%
7002	Welch	100-03000-51110-2210-32-21-07-0020	Salary - Clerical (Principal's Office)	1.0	\$41,205	1.0	\$41,202	1.0	\$47,853	0.0	\$6,651	16.1%
7003	Welch	100-03000-51110-2305-10-11-07-0003	Salary - Teacher (Kindergarten)	3.0	\$191,347	3.0	\$201,745	3.0	\$222,691	0.0	\$20,946	10.4%
7004	Welch -	100-03000-51110-2305-10-11-07-0012	Salary - Teacher (Reading)	0.0	. \$0	0.0	. \$0	0.0	\$0	0.0	\$0	0.0%
7005	Welch	100-03000-51110-2305-10-11-07-0025	Salary - Teacher (General Instruction)	15.0	\$1,080,606	10.0	\$728,350	12.0	\$925,530	2.0	\$197,180	27.1%
7006	Welch	100-03000-51110-2324-10-13-07-0026	Salary - Long Term Substitutes	0.0	\$16,420	0.0	\$16,420	0.0	\$16,420	0.0	\$0	0.0%
7007	Welch	100-03000-51110-2325-10-13-07-0026	Salary - Short Term Substitutes	0.0	\$32,839	0.0	\$32,839	0.0	\$32,839	0.0	\$0	0.0%
7008	Welch	100-03000-51110-2305-30-11-07-0011	Salary - Teacher (ELL)	3.0	\$194,591	3.0	\$204,558	3.0	\$226,779	0.0	\$22,221	10.9%
7009	Welch	100-03000-51110-2305-74-12-07-0004	Salary - ELA/Math/MCAS After School Stipend	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
7010	Welch	100-03000-51110-2310-20-11-07-0090	Salary - Teacher (Special Education)	3.0	\$233,418	3.0	\$188,901	3.0	\$211,774	0.0	\$22,874	12.1%
7011	Welch	100-03000-51100-2330-10-31-07-0025	Salary - Teacher Fellow	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
7012	Welch	100-03000-51110-2330-10-31-07-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.5	\$34,380	1.5	\$41,390	0.0	\$7,010	20.4%
7013	Welch	100-03000-51110-2330-20-31-07-0090	Salary - Paraprofessional (SPED)	3.0	\$59,490	3.0	\$67,361	3.0	\$77,169	0.0	\$9,808	14.6%
7014	Welch	100-03000-51110-2340-10-31-07-0004	Salary - Library Tutor	0.0	\$0	0.5	\$14,040	0.5	\$14,040	0.0	\$0	0.0%
7015	Welch	100-03000-51110-2710-10-11-07-0045	Salary - Guidance	1.0	\$84,329	2.0	\$154,314	1.0	\$74,504	(1.0)	(\$79,809)	-51.7%
7016	Welch	100-03000-51110-3520-74-12-07-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33.3%
			Sub Total : Salary	30.0	\$2,051,407	28.0	\$1,803,468	30.0	\$2,145,600	2.0	\$342,131	19.0%

Ordinary Budgets Welch Elementary School

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
7017	Welch	100-03000-54217-2210-32-51-07-0020	Supplies - Principal's Office	0.0	\$446	0.0	\$427	0.0	\$284	0.0	(\$143)	-33.4%
7018	Welch	100-03000-54217-2430-10-51-07-0025	Supplies - Teaching	0.0	\$7,579	0.0	\$7,244	0.0	\$4,815	0.0	(\$2,429)	-33.5%
7019	Welch	100-03000-54701-2410-10-52-07-0025	Textbooks	0.0	\$6,087	0.0	\$5,818	0.0	\$3,867	0.0	(\$1,951)	-33.5%
7020	Welch	100-03000-54701-2415-10-52-07-0004	Library Books	0.0	\$446	0.0	\$427	0.0	\$784	0.0	\$357	83.7%
7021	Welch	100-03000-58121-2420-10-81-07-0025	Equipment	0.0	\$3,542	0.0	\$3,385	0.0	\$2,250	0.0	(\$1,135)	-33.5%
				0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
		* *	Sub Total : Ordinary	0.0	\$18,100	0.0	\$17,300	0.0	\$12,000	0.0	(\$5,300)	-30.6%

Total Budget Welch Elementary School

Line#	Location				FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
7022	Welch			Grand Total	30.0	\$2,069,508	28.0	\$1,820,768	30.0	\$2,157,600	0.0	\$336,831	18.5%

Enrollment 0 Welch Elementary School

Line#	Grade Level
7023	Pre-Kindergarten
7024	Kindergarten
7025	Grade 1
7026	Grade 2
7027	Grade 3
7028	Grade 4
7029	Grade 5
	Total Enrollment

FY23 Enrollment	FY23 T	eachers	FY23 Class Size		
16	1	.0	16.0		
57	3	.0	19.0		
54	3	.0	18.0		
52	3.0		17.3		
51	3	.0	17.0		
0	1	.0	0.0		
0	0.0		0.0		
230	14.0	0.0	16.4		

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)
0	0.0	0
57	3.0	19
57	3.0	19
54	3.0	18
52	3.0	17
51	3.0	17
0	0.0	0
271	15.0	18

Demographics

Line #	7
7030	+

Welch Elementary School

High Needs Students				
%School	%Dist	%State		
74.3%	59.5%	55.1%		

Low Income					
%School	%Dist	%State			
70.0%	46.0%	42.3%			

Englis	h Language Lea	rners
%School .	%Dist	%State
18.3%	12.9%	12.1%

Spec	ial Education Stud	dents
%School	%Dist	%State
9.1%	21.2%	19.4%

West Elem v School

Julie Broughton, Principal

Salary Budgets West Elementary School

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
8001	West	100-03000-51110-2210-10-11-08-0020	Salary - Principal's Office	1.0	\$116,800	1.0	\$116,800	2.0	\$251,010	1,0	\$134,210	114,9%
8002	West	100-03000-51110-2210-32-21-08-0020	Salary - Clerical (Principal's Office)	1.0	\$40,205	1,0	\$40,202	1.0	\$46,653	0.0	\$6,451	16.0%
8003	West	100-03000-51110-2305-10-11-08-0003	Salary - Teacher (Kindergarten)	2.0	\$178,113	2.0	\$182,248	2.0	\$184,901	0.0	\$2,653	1.5%
8004	West	100-03000-51110-2305-10-11-08-0012	Salary - Teacher (Reading)	0.0	\$0	0.0	\$0	0.0	\$0	0,0	\$0	0.0%
8006	West	100-03000-51110-2305-10-11-08-0025	Salary - Teacher (General Instruction)	10,0	\$821,539	11.0	\$931,371	10.0	\$932,321	(1.0)	\$950	0.1%
8007	West	100-03000-51110-2324-10-13-08-0026	Salary - Long Term Substitutes	0.0	\$10,782	0.0	\$10,782	0.0	\$10,782	0.0	\$0	0.0%
8008	West	100-03000-51110-2325-10-13-08-0026	Salary - Short Term Substitutes	0.0	\$21,564	0.0	\$21,564	0.0	\$21,564	0.0	\$0	0.0%
8009	West	100-03000-51110-2305-30-11-08-0011	Salary - Teacher (ELL)	0.3	\$19,682	0.2	\$12,901	0.2	\$18,118	0.0	\$5,217	40.4%
8011	West	100-03000-51110-2305-74-12-08-0004	Salary - ELA/Math/MCAS Stipends	0.0	\$1,000	0,0	\$1,000	0,0	\$1,000	0.0	\$0	0.0%
8012	West	100-03000-51110-2310-20-11-08-0090	Salary - Teacher (Special Education)	4.0	\$275,886	5.0	\$394,432	5.0	\$434,877	0.0	\$40,444	10.3%
8013	West	100-03000-51100-2330-10-31-06-0025	Salary - Teacher Fellow	0.0	\$0	0,0	\$0	0.0	\$0	0.0	\$0	0.0%
8013	West	100-03000-51110-2330-10-31-08-0001	Salary - Paraprofessional (Kindergarten)	0.0	\$0	1.0	\$19,754	1.0	\$24,270	0.0	\$4,515	22.9%
8014	West	100-03000-51110-2330-20-31-08-0090	Salary - Paraprofessional (SPED)	8,0	\$169,404	10.0	\$228,217	6.0	\$158,277	(4.0)	(\$69,940)	-30.6%
8015	West	100-03000-51110-2340-10-31-08-0004	Salary - Library Tutor	0.0	\$0	0,5	\$14,040	0,5	\$14,040	0.0	\$0	0.0%
8016	West	100-03000-51110-2710-10-11-08-0045	Salary - Guidance	1.0	\$84,329	1.0	\$84,634	1.0	\$92,713	0.0	\$8,079	9.5%
8017	West	100-03000-51110-3520-74-12-08-0029	Salary - Extra Curricular	0.0	\$3,900	0.0	\$3,900	0.0	\$5,200	0.0	\$1,300	33,3%
				1		i						
		1	Sub Total : Salary	27.3	\$1,743,203	32.7	\$2,061,845	28.7	\$2,195,725	(4.0)	\$133,880	6.5%

Ordinary Budgets West Elementary School

		, , , , , , , , , , , , , , , , , , ,										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	
8019	West	100-03000-54217-2210-32-51-08-0020	Supplies - Principal's Office	0.0	\$0	0.0	\$0	0.0	\$0	0,0	\$0	0.0%
8020	West	100-03000-54217-2430-10-51-08-0025	Supplies - Teaching	0.0	\$12,500	0.0	\$12,500	0.0	\$12,950	0.0	\$450	3.6%
8021	West	100-03000-54701-2410-10-52-08-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
8022	West	100-03000-54701-2415-10-52-08-0004	Library Books	0.0	\$0	0.0	\$0	0,0	\$500	0.0	\$500	100.0%
8023	West	100-03000-58121-2420-10-81-08-0025	Equipment	0.0	\$0	0,0	\$0	0.0	\$0	0.0	\$0	0.0%
								-				
			Sub Total : Ordinary	0.0	\$12,500	0.0	\$12,500	0.0	\$13,450	0.0	\$950	7.6%

Total Budget West Elementary School

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ı	Line#	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
- 1	8024	West	 Grand Total	27.3	\$1,755,703		\$2,074,345	28.7	\$2,209,175	(4.0)	\$134,830	6.5%

Enrollment West Elementary School

ONIMICHIE	. TTOSE CIOINOIN
Line#	Grade Level
8025	Pre-Kindergarten
8026	Kindergarten
8027	Grade 1
8028	Grade 2
8029	Grade 3
8030	Grade 4
8031	Grade 5
	Total Enrollment

FY23 Enrollment	FY23 Teachers	FY23 Class Size
35.0	2.0	17,5
36,0	2,0	18.0
38.0	2.0	19.0
38.0	2.0	19,0
38.0	2.0	19.0
38.0	2.0	19.0
36.0	2.0	18.0
259.0	14.0	18.5

FY24 Enrollment (Prj.)	FY24 Teachers (Prj.)	FY24 Class Size (Prj.)
35.0	2.0	17.5
35.0	2.0	17,5
36.0	2.0	18.0
38.0	2.0	19.0
38.0	2.0	19.0
38.0	2.0	19.0
38.0	2.0	19.0
258.0	14.0	18.4

*Contractural Class Sizes: Grades K-2 (maximum class size 25) Grades 3-5 (maximum class size 27)

(Prj.) - Counts vary due to transiency and SPED programming.

Demographics

Ľ	<u>Line#</u>
L	
L	8032

West Elementary School						
High Needs Students						
%School	%Dist	%State				
30,1%	59.5%	55.1%				

	Low Income	
%School	%Dist	%State
20.1%	46.0%	42.3%

English Language Learners							
%School	%Dist	%State					
1.9%	12.9%	12.1%					

Special Education Students					
%Dist	%State				
21.2%	19,4%				
	%Dist				

Higgins Middle School School

Todd Bucey, Principal

Salary Budgets	Higgins Middle School School
Salary Duduets	miggins Miggie School School

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
9001	Higgins	100-03000-51110-2210-10-11-09-0020	Salary - Principal's Office	5,0	\$601,332	5.0	\$613,464	5.0	\$662,538	0.0	\$49,074	8.0%
9002	Higgins	100-03000-51110-2210-32-21-09-0020	Salary - Clerical (Principal's Office)	3.0	\$122,495	2.0	\$82,294	2.0	\$95,406	0.0	\$13,112	15.9%
9003	Higgins	100-03000-51110-2305-10-11-09-0015	Salary - Teacher (Art)	2.0	\$162,401	2.0	\$172,355	2.0	\$189,257	0.0	\$16,902	9.8%
9004	Higgins	100-03000-51110-2305-10-11-09-0025	Salary - Teacher (General Instruction)	72,0	\$5,921,966	73.0	\$6,091,835	74.0	\$6,621,586	1.0	\$529,750	8.7%
9005	Higgins	100-03000-51110-2305-10-11-09-0035	Salary - Teacher (Music)	3.0	\$231,394	3.0	\$243,491	3,0	\$265,866	0,0	\$22,375	9.2%
9006	Higgins	100-03000-51110-2324-10-13-09-0026	Salary - Long Term Substitutes	0.0	\$59,780	0,0	\$59,780	0.0	\$59,780	0.0	\$0	0.0%
9007	Higgins	100-03000-51110-2325-10-13-09-0026	Salary - Short Term Substitutes	0.0	\$119,740	0.0	\$119,740	0.0	\$119,740	0.0	\$0	0.0%
9008	Higgins	100-03000-51110-2305-10-11-09-0050	Salary - Teacher (Health)	2.0	\$141,737	2.0	\$147,211	2.0	\$159,435	0.0	\$12,224	8.3%
9009	Higgins	100-03000-51110-2305-30-11-09-0011	Salary - Teacher (ELL)	3.0	\$152,243	4.0	\$263,620	5.0	\$354,448	1.0	\$90,828	34.5%
9010	Higgins	100-03000-51110-2305-10-11-09-0067	Salary - Teacher (Suspension)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0,0%
9011	Higgins	100-03000-51110-2305-10-11-09-0080	Salary - Teacher (Physical Education)	3,0	\$250,836	3.0	\$263,496	3.0	\$273,375	0.0	\$9,879	3.7%
9012	Higgins	100-03000-51110-2305-74-14-09-0029	Salary - Teaching Intramurals	0.0	\$6,300	0.0	\$6,300	0.0	\$6,300	0.0	\$0	0.0%
9013	Higgins	100-03000-51110-2310-20-11-09-0090	Salary - Teacher (Special Education)	15.0	\$1,197,254	19.0	\$1,467,801	23.0	\$1,910,991	4.0	\$443,190	30.2%
9014	Higgins	100-03000-51110-2330-20-31-09-0090	Salary - Paraprofessional (SPED)	0.0	\$0	0.0	\$0	6.0	\$163,341	6.0	\$163,340	100.0%
9015	Higgins	100-03000-51110-2340-10-31-09-0004	Salary - Paraprofessional (Library)	0.0	\$0	0.5	\$11,822	0.5	\$15,010	0.0	\$3,188	27.0%
9016	Higgins	100-03000-51110-2710-10-11-09-0045	Salary - Guidance	4.0	\$357,111	4.0	\$373,905	4.0	\$404,147	0.0	\$30,242	8.1%
9017	Higgins	100-03000-51110-3520-74-12-09-0029	Salary - Extra Curricular	0,0	\$17,330	0,0	\$17,330	0.0	\$18,630	0,0	\$1,300	7.5%
9018	Higgins	100-03000-51110-3600-10-35-09-0025	Salary - Building Access Attendent	2.0	\$45,006	2,0	\$55,036	4.0	\$149,105	2.0	\$94,069	170.9%
	1		1 - 3	İ								
			Sub Total : Salary	114.0	\$9,386,925	119.5	\$9,989,479	133.5	\$11,468, 95 4	14.0	\$1,479,475	14.8%

Ordinary Budgets Higgins Middle School School

Ordinary Bu	agets	miggins Middle School School										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
9019	Higgins	100-03000-53141-2430-10-41-09-0035	Supplies - Principal's Office	0.0	\$510	0.0	\$510	0.0	\$589	0.0	\$79	15.6%
9020	Higgins	100-03000-53141-3520-10-06-09-0029	Student Events	0.0	\$2,550	0.0	\$2,550	0.0	\$2,945	0.0	\$395	15.5%
9021	Higgins	100-03000-54217-2430-10-51-09-0025	Supplies - Teaching	0,0	\$44,863	0,0	\$44,863	0.0	\$51,820	0.0	\$0	0.0%
9022	Higgins	100-03000-54701-2410-10-52-09-0025	Textbooks	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
9023	Higgins	100-03000-54701-2415-10-52-09-0004	Library Books	0.0	\$3,250	0.0	\$3,250	0.0	\$3,754	0.0	\$504	15.5%
9024	Higgins	100-03000-58121-2420-10-81-09-0025	Equipment	0,0	\$5,100	0.0	\$5,100	0.0	\$5,891	0.0	\$791	15.5%
						<u> </u>				i		
			Sub Total : Ordinary	0.0	\$56.273	0.0	\$56,273	0.0	\$65,000	0.0	\$8,727	15.5%

Total Budget Higgins Middle School School

	TOTAL BUDGE	£L .	niggins widdle action action										ì
1	Line#	Location	-	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's_	Diff: Amount	% Change	į
1	9025	Higgins	Grand Total	114.0	\$9,443,198	119.5	\$10,045,752	133.5	\$11,533,954	14.0	\$1,488,202	14.8%	ı

Enrollment Higgins Middle School School

Line#	:	Grade Level	FY23 Enrollment	FY24 Enrollment (Prj.)
9026		Grade 6	449	429
9027	İ	Grade 7	429	449
9028		Grade 8	468	429
		Total Enrollment	1,346	1,307

(Prj.) - Projected based on DESE District Profile . Counts vary due to transiency and SPED programming.

Demographics

Line#	
	1
9029	

Higgins Middle School School								
High Needs Students								
%School	%Dist	%State						
60.2%	59.5%	55.1%						

	Low Income	
%School	%Dist	%State
45.0%	46.0%	42.3%

Englis	smers	
%School	%Dist	%State
13.4%	12.9%	12.1%

Special Education Students								
%School	%Dist	%State						
22.1%	21.2%	19.4%						
	21.270	.31770						

Peabody Veteran's Memorial High School Brooke Randall, Principal

Salary Budge	ets e	Peabody Veteran's Memorial High School										
Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff; FTE's	Diff: Amount	% Change
10001	PVMHS	100-03000-51110-2210-10-11-10-0020	Salary - Principal's Office	5.0	\$583,335	5.0	\$609,508	6.0	\$754,954	1.0	\$145,446	23.9%
10002	PVMHS	100-03000-51110-2210-32-21-10-0020	Salary - Clerical (Principal's Office)	3.0	\$159,208	4.0	\$199,904	4.0	\$224,401	0.0	\$24,497	12.3%
10003	PVMHS	100-03000-51110-2305-10-11-10-0003	Salary - Teaching (ROTC)	2.0	\$86,700	2.0	\$103,149	2,0	\$105,192	0.0	\$3,043	3.0%
10004	PVMHS	100-03000-51110-2305-10-11-10-0005	Salary - Teacher (English)	15.0	\$1,272,591	15.0	\$1,302,140	14.0	\$1,341,160	(1.0)	\$39,020	3.0%
10005	PVMH\$	100-03000-51110-2305-10-11-10-0007	Salary - Teacher (Math)	16.0	\$1,301,358	16.0	\$1,297,306	17.0	\$1,488,544	1.0	\$191,238	14.7%
10006	PVMH\$	100-03000-51110-2305-10-11-10-0014	Salary - Teacher (Science)	16.0	\$1,286,749	16.0	\$1,332,542	16.0	\$1,426,361	0.0	\$93,819	7.0%
10007	PVMHS	100-03000-51110-2305-10-11-10-0015	Salary - Teacher (Art)	4.0	\$345,093	4.0	\$330,498	5.0	\$385,927	1.0	\$55,428	16.8%
10008	PVMHS	100-03000-51110-2305-10-11-10-0017	Salary - Teacher (Social Studies)	14.0	\$1,165,631	14,0	\$1,142,254	15.0	\$1,274,758	1.0	\$132,504	11.6%
10009	PVMHS	100-03000-51110-2305-10-11-10-0018	Salary - Teacher (World Language)	9.0	\$674,807	9.0	\$715,551	9.0	\$731,090	0.0	\$15,538	2.2%
10010	PVMHS	100-03000-51110-2305-10-11-10-0019	Salary - Teacher (Business)	4,0	\$308,942	4.0	\$348,368	4.0	\$362,906	0.0	\$14,538	4.2%
10011	PVMHS	100-03000-51110-2305-10-11-10-0035	Salary - Teacher (Performing Arts)	2.0	\$152,054	3.0	\$223,381	2.0	\$173,852	(1.0)	(\$49,529)	-22.2%
10012	PVMHS	100-03000-51110-2305-10-11-10-0066	Salary - Teacher (Consumer Science)	1.0	\$74,498	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10013	PVMHS	100-03000-51110-2305-30-11-10-0011	Salary - Teacher (ELL)	5.0	\$410,514	6,0	\$503,934	6.0	\$493,618	0.0	(\$10,316)	-2.0%
10014	PVMHS	100-03000-51110-2305-10-11-10-0080	Salary - Teacher (Physical Education)	5.0	\$429,244	5.0	\$413,531	5.0	\$453,001	0,0	\$39,470	9.5%
10015	PVMHS	100-03000-51110-2305-60-11-10-0025	Salary - PANS Night School Stipends	0.0	\$26,333	0.0	\$26,333	0.0	\$35,300	0.0	\$8,967	34.1%
10016	PVMHS	100-03000-51110-2305-74-14-10-0029	Salary - Teaching Intramurals	0.0	\$9,900	0.0	\$9,900	0.0	\$9,900	0.0	\$0	0.0%
10017	PVMHS	100-03000-51110-2310-20-11-10-0090	Salary - Teacher (Special Education)	15.0	\$1,101,086	15.0	\$1,155,675	18.0	\$1,469,060	3,0	\$313,385	27.1%
10018	PVMHS	100-03000-51110-2324-10-13-10-0026	Salary - Long Term Substitutes	0.0	\$43,076	0.0	\$43,076	0.0	\$43,076	0.0	\$0	0.0%
10019	PVMHS	100-03000-51110-2325-10-13-10-0026	Salary - Short Term Substitutes	0.0	\$70,584	0.0	\$70,584	0.0	\$70,584	0.0	\$0	0.0%
10020	PVMHS	100-03000-51110-2410-10-11-10-0004	Salary - Teacher (Library)	1.0	\$69,725	1,0	\$74,947	1.0	\$76,741	0.0	\$1,794	2.4%
10021	PVMHS	100-03000-51110-2330-20-31-10-0090	Salary - Paraprofessional (SPED)	0.0	\$0	0.0	(\$0)	17,0	\$479,549	17.0	\$479,549	100.0%
10022	PVMHS	100-03000-51110-2710-10-11-10-0045	Salary - Guidance	5.0	\$457,449	6.0	\$554,128	6.0	\$617,564	0.0	\$63,536	11.5%
10023	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - Clerk (Guidance)	1.0	\$41,653	1.0	\$42,853	1.0	\$49,744	0.0	\$6,891	16.1%
10024	PVMHS	100-03000-51110-2710-10-02-10-0020	Salary - School Adj. Councelor	1.0	\$56,068	2.0	\$124,750	2.0	\$168,601	0.0	\$43,852	35.2%
10025	PVMHS	100-03000-51110-3520-74-12-10-0029	Salary - Extra Curricular	0.0	\$49,623	0.0	\$49,623	0.0	\$52,923	0.0	\$3,300	6.7%
10026	PVMHS	100-03000-51110-3600-10-35-10-0025	Salary - Building Access Attendent	3.8	\$101,993	3.8	\$104,013	7.8	\$213,024	4.0	\$109,011	104.8%
										<u> </u>		
			Sub Total : Salary	127.8	\$10,278,214	131.8	\$10,777,949	157.8	\$12,502,929	26.0	\$1,724,980	16.0%

ordinary Bu	dgets	Peabody Veteran's Memorial High School										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
10027	PVMHS	100-03000-53141-2440-10-62-10-0025	Accreditation	0.0	\$0	0,0	\$6,000	0.0	\$6,000	0.0	\$D	100.0%
10028	PVMHS	100-03000-53141-3600-10-41-10-0025	Contracted Services	0.0	\$4,671	0.0	\$5,000	0.0	\$17,500	0.0	\$12,500	250.0%
10029	PVMHS	100-03000-54217-2210-32-51-10-0020	Supplies - Principal's Office	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10030	PVMHS	100-03000-54217-2430-10-51-10-0010	Supplies - Voc/Tech	0.0	\$3,150	0.0	\$3,850	0.0	\$3,850	0.0	\$0	0.0%_
10031	PVMHS	100-03000-54217-2430-10-51-10-0015	Supplies - Visual Arts	0.0	\$8,349	0.0	\$8,349	0.0	\$15,000	0.0	\$6,651	79.7%
10032	PVMHS	100-03000-54217-2430-10-51-10-0025	General Instructional Supplies	0.0	\$0	0.0	\$5,000	0.0	\$15,000	0.0	\$10,000	-100.0%
10033	PVMH\$	100-03000-54217-2430-10-51-10-0035	Supplies - Performing Arts	0.0	\$3,500	0.0	\$3,500	0,0	\$3,500	0.0	\$0	0,0%
10034	PVMHS	100-03000-54217-2430-10-51-10-0066	Supplies - Consumer Science	0.0	\$3,875	0.0	\$0	0.0	\$0	0.0	\$0	#DIV/0!
10035	PVMHS	100-03000-54217-2430-20-51-10-0090	Supplies - Special Education	0.0	\$643	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10036	PVMHS	100-03000-54217-2430-30-51-10-0011	Supplies - ELL	0.0	\$80	0,0	\$1,000	0.0	\$1,000	0,0	\$0	0.0%
10037	PVMHS	100-03000-54217-2710-10-51-10-0045	Supplies - Guidance	0,0	\$7,920	0.0	\$8,506	0.0	\$10,000	0.0	\$1,494	17.6%
10038	PVMHS	100-03000-54701-2410-10-52-10-0025	Textbooks	0,0	\$3,531	0.0	\$3,531	0.0	\$3,531	0.0	\$0	0.0%
10039	PVMHS	100-03000-54701-2410-10-52-10-0035	Textbooks - Performing Arts	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
10040	PVMHS	100-03000-54701-2410-10-52-10-0066	Textbooks - Consumer Science	0.0	\$350	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
10041	PVMHS	100-03000-54701-2410-30-52-10-0011	Textbooks - ELL	0.0	\$1,407	0.0	\$1,407	0.0	\$1,407	0.0	\$0	0.0%

Peabody Veteran's Memorial High School

Line #	Location	Account	Description	FY24 r (E's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	mount	% Change
10042	PVMHS	100-03000-54701-2415-10-52-10-0004	Library Books	0.0	\$0	0.0	\$5,000	0.0	\$10,000	0.0	\$5,000	0.0%
10043	PVMHS	100-03000-57309-2357-10-61-10-0026	Dues & Fees	0.0	\$6,340	0.0	\$6,340	0.0	\$6,340	0.0	\$0	0.0%
10044	PVMHS	100-03000-57309-2440-10-78-10-0025	Academic Awards	0.0	\$2,800	0.0	\$3,500	0,0	\$3,500	0.0	\$0	0.0%
10045	PVMHS	100-03000-57309-3520-10-55-10-0025	Graduation & Awards	0,0	\$13,206	0.0	\$15,750	0.0	\$15,750	0.0	\$0	0.0%
10046	PVMHS	100-03000-57309-3520-10-56-10-0025	Special Events	0.0	\$1,300	0.0	\$1,300	0.0	\$1,300	0.0	\$0	0.0%
10047	PVMHS	100-03000-58121-2420-10-81-10-0010	Equipment - Voc/Tech	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000	0.0	\$0	0.0%
10048	PVMHS	100-03000-58121-2420-10-81-10-0014	Equipment - Science	0.0	\$7,589	0.0	\$7,589	0.0	\$15,000	0.0	\$7,411	97.7%
10049	PVMHS	100-03000-58121-2420-10-81-10-0019	Equipment - Business	0,0	\$794	0.0	\$5,500	0.0	\$5,500	0.0	\$0	0.0%
10050	PVMH\$	100-03000-58121-2420-10-81-10-0025	Equipment - General Instruction	0.0	\$34,690	0,0	\$34,690	0.0	\$55,000	0,0	\$20,310	58.5%
10051	PVMHS	100-03000-58121-2420-10-81-10-0035	Equipment - Performing Arts	0.0	\$9,000	0.0	\$9,000	0,0	\$9,000	0.0	\$0	0.0%
10052	PVMHS	100-03000-58121-2420-10-81-10-0066	Equipment - Consumer Science	0.0	\$1,500	0.0	\$0	0,0	\$0	0.0	\$0	0.0%
10053	PVMHS	100-03000-58121-2420-10-81-10-0080	Equipment - Phys Education	0.0	\$2,000	0,0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
	<u> </u>	1	Sub Total : Ordinary	0.0	\$118,695	0.0	\$139,812	0.0	\$203,178	0.0	\$63,366	45.3%

Total Budget Peabody Veteran's Memorial High School FY24 FTE's FY24 Budget Diff: FTE's % Change Diff: Amount FY22 Budget FY23 FTE's FY23 Budget FY22 FTE's Line # Location \$1,788,346 16.4% \$10,917,761 \$12,706,107 26.0 \$10,396,909 131.8 157.8 10054 **PVMHS** Grand Total 127.8

Enrollment	Peabody Veteran's Memorial High School								
Line#	Grade Level	FY23 Enrollment	FY24 Enrollment (Prj.)						
10055	Grade 9	348	475						
10056	Grade 10	366	348						
10057	Grade 11	368	366						
10058	Grade 12	383	368						
10059	SP	11	11						
	Total Enrollment	1,476	1,557						

5.5% Increase

Peabody Learning Academy

Line#		Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
11001	Location	100-03000-51110-2305-10-11-11-0025	Salary - Administrator	10	\$125,372	1.0	\$127,835	0.0	\$0	(1.0)	(\$127,835)	-100.0%
11002	PLA	100-03000-51110-2305-10-11-11-0025	Salary - Teacher	2.0	\$168,384	2.0	\$171,826	3.0	\$256,804	1.0	\$84,978	49.5%
11002	PLA	100-03000-51110-2710-10-11-11-0045	Salary - Guidance	0.0	\$0	0.0	\$0	1.0	\$92,238	1.0	\$92,238	100.09
11000		100-0000-01110-2710-10-11-11-0040	Sub Total : Salary	3.0	\$293,756	3.0	\$299,661	4.0	\$349,043	1.0	\$49,381	. 16.5%

Ordinary Budgets Peabody Learning Academy

I in #		Assessed	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
Line #	Location	Account 400 00000 54047 0400 00 54 44 0005	Supplies - Teaching	PTZZFIES	\$2,500	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%
11004	PLA	100-03000-54217-2430-20-51-11-0025	Supplies - reaching	0.0	\$2,500		\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$2,500	0.0	\$5,000	0.0	\$5,000	0.0	\$0	0.0%

Total Budget Peabody Learning Academy Diff: Amount % Change FY24 FTE's FY24 Budget Diff: FTE's FY23 Budget FY22 FTE's FY22 Budget FY23 FTE's Line# Location \$49,381 16.2% \$354,043 1.0 4.0 3.0 \$296,256 3.0 \$304,661 11005 **Grand Total** PLA

Enrollment	Peabody Learning Academy

Line #	Grade Level	FY23 Enrollment (Prj.)	FY24 Enrollment (Prj.)
11006	Grade 9	5	5
11007	Grade 10	15	15
11008	Grade 11	10	10
11009	· Grade 12	15	15
11010	Summer	40	40
	Total Enrollment	85	85

(Prj.) Projections for next year are based on averages from the previous five years

Salary Budgets Vocational Education

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
12001		100-03000-51110-2110-50-11-12-0020	Salary - Director	0.6	\$68,000	1.0	\$118,877	1.0	\$122,918	0.0	\$4,041	3.4%
12002	200 12.00 10.000 13.000	100-03000-51110-2305-20-11-12-0010	Salary - Teacher (Early Childhood)	1.0	\$77,861	1.0	\$83,834	1.0	\$90,588	0.0	\$6,754	8.1%
12003		100-03000-51110-2305-50-11-12-0010	Salary - Teacher (Vocational)	10.0	\$730,576	10.0	\$746,409	10.0	\$872,333	0.0	\$125,924	16.9%
12004	Vocational	100-03000-51110-2330-20-31-12-0010	Salary - Paraprofessional (Early Childhood)	1.2	\$27,367	1.2	\$29,652	1.2	\$35,034	0.0	\$5,382	18.2%
12005	Vocational	100-03000-51110-3520-74-12-12-0029	Extra Curricular	0.0	\$1,950	0.0	\$1,950	0.0	\$5,000	0.0	\$3,050	156.4%
12000	rocatorial	100 00000 01110 0020 14 12 12 0020	LANG ONTIONAL	0.0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
			Sub Total : Salary	12.8	\$905,754	13.2	\$980,722	13.2	\$1,125,874	0.0	\$145,152	14.8%

Ordinary Budgets Vocational Education

ramary De	auguto	TOOGGOTAL EGGGGGOT										The second control of the second control of	
Line #	Location	Account		Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
12006	Vocational	100-03000-53141-2440-50-41-12-0010	Contracted Ser	rvice	0.0	\$1,109	0.0	\$1,109	0.0	\$1,109	0.0	\$0	0.0%
12007	Vocational	100-03000-54217-2110-50-51-12-0020	Supplies - Sup	ervision	0.0	\$326	0.0	\$326	0.0	\$326	0.0	\$0	0.0%
12008	Vocational	100-03000-54217-2430-50-51-12-0010	Supplies - Tea		0.0	\$8,323	0.0	\$10,000	0.0	\$15,000	0.0	\$5,000	50.0%
12009	Vocational	100-03000-54217-2440-50-77-12-0010		Moved to High School Budget - I	0.0	\$1,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
12010	Vocational	100-03000-54701-2410-50-52-12-0010	Textbooks		0.0	\$1,248		\$1,248	0.0	\$1,248	0.0	\$0	0.0%
12011	Vocational	100-03000-54701-2430-20-51-12-0010	Supplies - Earl	v Childhood	0.0	\$1,873	0.0	\$2,500	0.0	\$2,500	0.0	\$0	0.0%
12012	Vocational	100-03000-58121-2420-50-81-12-0010	Equipment	2	0.0	\$3,454	0.0	\$4,954	0.0	\$4,954	0.0	\$0	0.0%
					0.0	so	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
				Sub Total : Ordinary	0.0	\$17,373		\$20,137	0.0	\$25,137	0.0	\$5,000	24.8%

Total Budget Vocational Education % Change FY24 Budget Diff: FTE's Diff: Amount Line# Location FY22 FTE's FY22 Budget FY23 FTE's FY23 Budget FY24 FTE's 15.0% \$150,152 12013 \$1,000,859 13.2 \$1,151,011 0.0 Vocational **Grand Total** 12.8 \$923,127 13.2

Enrollment

					2022 - 2023					2023 - 2024			FY22 - FY23	
Line #	Ch	apter 74 Program	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Total	# Diff. +/(-)	% Diff. +/(-)
12014	120401	Cosmetology	0	17	13	16	46	0	19	17	17	53	7	15.2%
12015	120500	Culinary Arts	0	17	13	9	39	0	29	20	15	64	25	64.1%
12016	131210	Early Education	0	24	12	10	46	0	19	18	8	45	(1)	-2.2%
12017	150303	Electronics	0	12.	9	9	30	0	15	8	10	33	3	10.0%
12018	990100	Exploratory	147	0	0	0	147	141	0	0	0	141	(6)	-4.1%
12019	510801	Medical Assisting	0	23	16	15	54	0	20	20	16	56	2	3.7%
12020	469999	Const. Craft Laborer	0	0	0	0	0	0	0	0	0	0	0	100.0%
12021		Protective Services/Crimina	0	22	15	9	46	0	22	19	15	56	10	100.0%
Tota	I Ch. 74 Pro	grams	147	115	78	68	408	141	124	102	81	448	40	9.8%

Curriculum

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ELL Supplies

Kelly Chase Director of t

,4m, Instruction, and Technology

\$0

0,0

\$0

0.0%

Curriculum Instruction													
	1.1	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change			
	Salaries Full Time Summer Money	0.0	\$0	0.0	\$0	0,0	\$0	0,0	\$0	0.0%			
	Salary - Assistant Principal	0.0	\$0	0,0	\$0	0.0	\$0	0.0	\$0	0.0%			
	Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%			

Curriculum Instruction										
	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
	ELA C/S Curr Mapping Software	0,0	\$10,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
	Teaching & Assessement Supplies	0.0	\$69,478	0.0	\$80,278	0.0	\$60,278	0.0	\$0	0.0%
	ELL C/S Translation Services	0.0	\$3,808	0.0	\$3,808	0.0	\$3,808	0.0	\$0	0.0%
	Supplemental Curr & Inst	0,0	\$500	0.0	\$500	0.0	\$500	0.0	\$0	0.0%
	Before School Program Materials	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

\$800

0,0

\$0

0.0

	Ecc Cappines	v.u	\$000 p	0.0	1 401	0.0	40	0,0	- V	5.070
	Teaching Software Curr & Instruction	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$D	0.0%
		0.0	\$0	0,0	\$0	0.0	\$0	0,0	\$0	0.0%
	Sub Total: Ordinary	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%
Curriculum Instruction									·	
	· · · · · · · · · · · · · · · · · · ·	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
	Grand Total	0.0	\$84,586	0.0	\$84,586	0.0	\$84,586	0.0	\$0	0.0%

<u>orming Arts</u> Jon Simmons, Director

Salary Budg	ets Performing Ar	ts		_								
Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff; Amount	% Change
15001	Performing Arts	100-03000-51110-2110-10-11-15-0035	Salary - Music Director	1.0	\$112,905	1.0	\$115,089	1.0	\$122,072	0.0	\$6,984	6.1%
15002	Performing Arts	100-03000-51110-2305-10-11-15-0035	Salary - Professional (Performing Arts)	6.0	\$477,310	6.0	\$455,248	6.0	\$485,877	0.0	\$30,629	6,7%
15003	Performing Arts	100-03000-51110-2305-10-11-15-0015	Salary - Professional (Visual Arts)	5,0	\$371,217	5.0	\$374,693	5.0	\$390,504	0.0	\$15,811	4,2%
15004	Performing Arts	100-03000-51110-2357-74-28-15-0035	Salary - Coordinator, Drama Stipends	0.0	\$16,400	0.0	\$16,400	0.0	\$16,400	0,0	\$0	0.0%
15005	Performing Arts	100-03000-51110-3520-10-28-15-0044	Salary - Music, Marching Stipends	0.0	\$13,700	0.0	\$13,700	0.0	\$13,700	0,0	\$0	0,0%
15006	Performing Arts	100-03000-51110-3520-74-28-15-0047	Salary - Music, Color Guard Stipends	0.0	\$3,000	0.0	\$4,000	0.0	\$5,000	0,0	\$1,000	25.0%
			Sub Total : Salary	12.0	\$994,531	12.0	\$979,130	12.0	\$1,033,554	0.0	\$54,423	5.6%

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	
15007	Performing Arts	100-03000-53141-2415-10-41-15-0035	Contractual Services - Repairs	0.0	\$15,900	0.0	\$16,218	0.0	\$16,218	0.0	\$0	0.0%
15008	Performing Arts	100-03000-53141-3300-10-41-15-0070	Transportation - Band	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000	0,0	\$0	0.0%
15009	Performing Arts	100-03000-54217-2110-10-51-15-0035	Supplies - Office	0.0	\$250	0.0	\$500	0.0	\$500	0.0	\$0	0,0%
15010	Performing Arts	100-03000-54217-2110-10-51-15-0065	Supplies - Band	0.0	\$900	0.0	\$900	0.0	\$900	0.0	\$0	0.0%
15011	Performing Arts	100-03000-54217-2430-10-51-15-0064	Supplies - Stage	0.0	\$600	0.0	\$600	0.0	\$600	0.0	\$0	0.0%
15012	Performing Arts	100-03000-54701-2410-10-52-15-0064	Textbooks	0,0	\$800	0.0	\$800	0.0	\$800	0.0	\$0	0.0%
15013	Performing Arts	100-03000-57309-2410-10-61-15-0035	Dues & Fees	0.0	\$8,000	0.0	\$16,239	0.0	\$16,239	0.0	\$0	0,0%
15014	Performing Arts	100-03000-58121-2420-10-81-15-0035	Equipment - Performing Arts	0.0	\$7,500	0.0	\$7,500	0.0	\$22,500	0,0	\$15,000	200.0%
15015	Performing Arts	100-03000-58121-2420-10-81-15-0064	Equipment - Performing Arts Stage	0.0	\$800	0.0	\$15,000	0.0	\$15,000	0.0	\$0	0.0%
15016	Performing Arts	100-03000-58121-2420-10-81-15-0068	Equipment - Band	0.0	\$8,750	0,0	\$8,750	0.0	\$8,750	0.0	\$0	0.0%
15017	Performing Arts	100-03000-58121-2430-10-81-15-0065	Equipment - Performing Arts Music	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000	0.0	\$0	0.0%
		1		<u> </u>							<u> </u>	
		1	Sub Total : Ordinary	0.0	\$68,500	0.0	\$91,507	0.0	\$106,507	0.0	\$15,000	16.4%

Total Budge	t Performing Ar	is									
Line #	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	
15018	Performing Arts	Grand Total	12.0	\$1,063,031	12.0	\$1.070.637	12.0	\$1,140,061	0.0	\$69,423	6.5%

Athletics Dennis Desroches, Director

Salary Budg	ets	Athletics										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	D術: FTE's	Diff: Amount	% Change
16001	Athletics	100-03000-51110-2110-10-11-16-0020	Salary - Athletic Director	1.0	\$111,814	1.0	\$127,835	1.0	\$136,586	0.0	\$8,751	6.8%
16002	Athletics	100-03000-51110-2110-32-21-16-0020	Salary - Athletic Clerical	1,0	\$65,674	1.0	\$64,218	1.0	\$71,914	0.0	\$7,696	12.0%
16003	Athletics	100-03000-51110-2305-10-11-16-0060	Salary - Teacher (Elem, Health)	5.0	\$350,673	5.0	\$323,986	5.0	\$334,533	0,0	\$10,546	3,3%
15004	Athletics	100-03000-51110-2305-10-11-16-0080	Salary - Teacher (Elem, PE)	5.0	\$407,215	5.0	\$377,615	5.0	\$420,216		\$42,601	11.3%
16005	Athletics	100-03000-51110-3510-74-11-16-0060	Salary - Coaches	37.0	\$298,766	37.0	\$298,766	37.0	\$298,766	0.0	\$0	0.0%
16006	Athletics	100-03000-51110-3510-74-11-16-0062	Salary - Game Staff	0.0	\$0	0.0	\$14,789	0,0	(\$0)	0.0	(\$14,789)	-100.0%
······································	1		,		1							
	i		Sub Total : Salary	49.0	\$1,234,143	49.0	\$1,207,210	49.0	\$1,262,015	0.0	\$54,805	4.5%

Ordinary Bu	dgets	Athletics										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
16007	Athletics	100-03000-53141-3510-74-41-16-0081	Contractual Services	0.0	\$118,404	0.0	\$169,821	0.0	\$184,821	0.0	\$15,000	8.8%
16008	Athletics	100-03000-58121-3510-74-81-16-0081	Equipment	0.0	\$63,118	0.0	\$63,118	0.0	\$63,118	0.0	\$0	0.0%
16009	Athletics	100-03000-53141-3510-10-06-16-0063	Dues & Fees	0.0	\$29,910	0.0	\$30,260	0.0	\$30,260	0.0	\$0	0.0%
16010	Athletics	100-03000-53141-3510-74-68-16-0081	Athletic Insurance	0,0	\$16,273	0.0	\$16,273	0.0	\$16,273	0,0	\$0	0,0%
16011	Athletics	100-03000-54217-3510-74-51-16-0081	Supplies - Office	0.0	\$4,080	0.0	\$4,080	0.0	\$4,080	0.0	\$0	0.0%
16012	Athletics	100-03000-54217-2430-74-51-16-0080	Materials & Supplies	0.0	\$4,000	0,0	\$4,000	0,0	\$4,000	0.0	\$0	0.0%
16013	Athletics	100-03000-54217-2430-10-05-16-0050	Elementary Health Supplies	0,0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$0	0,0%
16014	Athletics	100-03000-51602-5210-74-42-16-0081	Coaches Insurance /Benefits	0.0	\$904	0.0	\$904	0.0	\$904			
16015	Athletics	100-03000-53141-3510-10-41-16-0081	Athletic Trainer	0.0	\$26,112	0.0	\$35,000	0.0	\$35,000	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$265,801	0.0	\$326,456	0.0	\$341,456	0.0	\$15,000	4.6%

_	Total Budge	t	Athletics									
- [Line#	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
	15016	Athletics	Grand Total	49.0	\$1,499,944	49.0	\$1,533,666	49.0	\$1,603,471	0.0	\$69,805	4.6%

Participation												
		i	Participants				Participants				Participants	
Line#	Sport	2021-2022	2022-2023	2023-2024	Sport	2021-2022	2022-2023	2023-2024	Sport	2021-2022	2022-2023	2023-2024
16017	Boy's Baseball	36	36	45	Girl's Swim/Dive	7	7 .	10	Cheer Fooiball	19	19	25
16018	Boy's Basketball	37	37	45	Girl's Basketball	31	31	30	Cheer Ice Hockey	n/a	n/a	n/a
16019	Boy's Football	84	84	100	Girl's Gymnastics	16	15	10	Cheer Basketball	n/a	n/a	n/a
16020	Boy's ice Hockey	17	17	30	Girl's Field Hockey	25	25	25	Total Participation	19	19	25
16021	Boy's Lacrosse	36	36	36	Girl's Ice Hockey	3	3	10	- "			
16022	Boy's Soccer	50	50	60	Girl's Lacrosse	29	29	30				

1	Total Participation	418	418	514	Total Participation	355	355	415			
16029	Boy's Swim/Dive	4	4	6	Girt's Outdoor Track	45	45	70]		
16028	Boy's Outdoor	76	76	80	Girl's Tennis	19	19	25]		
16027	Boy's Golf	10	10	12	Girl's Cross Country	7	7	10			
16026	Boy's Tennis	N/A	N/A	N/A	Girl's Volleybail	39	39	45]		
16025	Boy's Cross Country	24	24	10	Girl's Indoor Track	49	49	60]		
16024	Boy's Wrestling	4	4	20	Girl's Softball	28	28	30			
16023	Boy's Indoor Track	40	40	70	Girl's Soccer	57	57	60]		
16022	Boy's Soccer	50	50	60	Girl's Lacrosse	29	29	30]		
16021	Boy's Lacrosse	36	36	36	Girl's Ice Hockey	3	3	10			
16020	Boy's ice Hockey	17	17	30	Girl's Field Hockey	25	25	25	Total Participation	19	I
16019	Boy's Football	84	84	100	Girl's Gymnastics	16	15	10	Cheer Basketball	n/a	ĺ
16018	Boy's Basketball	37	37	45	Girl's Basketball	31	31	30	Cheer Ice Hockey	n/a	Ì
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Special Education

Shannon Crompton, SPED Administrator

17006 Special Ed 100-03000-51110-2310-22-11-17-0002 Salary - Prof Integrated Pre-School 5.0 \$443,715 5.0 \$449,620 5.0 \$445,134 0.0 \$45,514 17007 Special Ed 100-03000-51110-2310-22-11-17-0002 Salary - Prof Integrated Pre-School 8.0 \$678,984 8.0 \$686,685 0.0 \$6,681 17008 Special Ed 100-03000-51110-2310-22-11-17-0002 Salary - Prof Integrated Pre-School 8.0 \$678,984 8.0 \$686,685 0.0 \$6,681 17008 Special Ed 100-03000-51110-2310-22-11-17-0002 Salary - Teacher (Special Ed) 1.0 \$85,993 1.0 \$97,721 1.0 \$105,614 0.0 \$7,893 17009 Special Ed 100-03000-51110-2310-58-11-17-0002 Salary - Teacher (Special Ed) 1.0 \$67,734 1.0 \$74,005 1.0 \$80,667 0.0 \$86,662 17011 Special Ed 100-03000-51110-2320-20-11-17-0090 Salary - Vision Impaired 1.0 \$77,976 1.0 \$82,376 1.0 \$92,441 0.0 \$10,084 17012 Special Ed 100-03000-51110-2320-20-11-17-0090 Salary - Teacher (Deaf & Hearing) 1.8 \$152,399 1.8 \$155,407 1.8 \$166,674 0.0 \$11,287 17013 Special Ed 100-03000-51110-2330-20-30-17-0063 Salary - Teacher (Deaf & Hearing) 1.8 \$152,399 1.8 \$155,407 1.8 \$166,674 0.0 \$11,287 17014 Special Ed 100-03000-51110-2330-20-31-17-0063 Salary - Para (Community School) 2.0 \$45,870 2.0 \$48,940 2.0 \$80,180 0.0 \$11,220 17015 Special Ed 100-03000-51110-2330-20-31-17-0063 Salary - Para (Deaf & Hearing) 3.0 \$102,956 3.0 \$106,108 3.0 \$114,570 0.0 \$8,462 17016 Special Ed 100-03000-51110-2330-20-31-17-0005 Salary - Para (SLPA) 1.0 \$34,055 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,039 1.0 \$33,035 0.0 \$314,570 0.0 \$33,884 17018 Special Ed 100-03000-51110-2330-22-31-17-0002 Salary - Para (Integrated Pre-School) 3.0 \$277,776 1.0 \$34,451	Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FYZ4 Budget	Diff: FTE's	Diff: Amount	% Change
17002 Special Eff 100-03000-51110-1210-02-11-17-0206 Salary - EPP Chairpenens 1.0. \$1,04,954 1.0. \$1,147,915 1.0. \$31,147,915 1.0. \$323,121 0.0. \$15,090 1.7003 Special Eff 100-03000-51110-1220-02-01-17-0205 Salary - Analysis PE 1.0. \$1,04,955 1.0. \$10,055,02 0.0. \$7,601 1.7004 Special Eff 100-03000-51110-1220-02-01-17-0006 Salary - Salary - Special End 1.0. \$10,055,02 0.0. \$1,04,955 0.0. \$11,941 1.0. \$11,94	17000	Special Ed	100-03000-51110-2110-20-11-17-0090	Salary - Special Ed Admin	1.0	\$120,840	1.0	\$119,525	1.0	\$131,150	0.0		9.7%
17003 Special Ed. 100-0200-51110-2200-2-0-1-17-0203 Salary - Redshift Salary	17001	Special Ed	100-03000-51110-2110-20-11-17-0094		10.0	\$1,004,564	11.0	\$1,147,916	10.0	\$1,162,955	(1.0)		1.3%
TOTAL Second Ed. TOTAL	17002	Special Ed	100-03000-51110-2110-20-21-17-0020	Salary - Clerical (Supervision)	3.8	\$206,786	4.0	\$213,615	4.0	\$231,214	0.0	\$17,599	8.2%
TOOK Special Ed 100-03000-5111-0230-20-1-117-0003 Solary - BCDA & Occupation Therapie 7.5 \$598,299 7.5 \$989,995 0.0 \$97.964 17006 Special Ed 100-03000-5110-230-20-1-117-0002 Solary - Politory Solary - Solary	17003	Special Ed	100-03000-51110-2305-20-01-17-0083	Salary - Adaptive PE	1.0	\$95,672	1.0	\$95,710	1.0	\$103,512	0,0	\$7,801	8,2%
1700 Special Ed. 100-03000-51110-2310-231-17-0908 Salary - FBCD & Community School 5.0 4349,715 5.0 4349,620 5.0 4349,621 5.0 4349,621 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 4349,622 5.0 5.0 5.0 4349,622 5.0 5.0 5.0 4349,622 5.0 5.	17004	Special Ed	100-03000-51110-2310-20-11-17-0006	Salary - Speech Therapists	11.6	\$928,019	12.6	\$1,007,556	12.6	\$1,049,050	0.0	\$41,494	4.1%
Trops	17005		100-03000-51110-2310-20-11-17-0008	Salary - BCBA & Occupational Therapis	7.6	\$549,231	7.5	\$586,289	7.5	\$653,953	0.0	\$67,664	11.5%
17008 Special Ed 100-03000-51110-2210-22-11-17-0000 Salary - Teacher (Special Ed) 1.0 \$55.999 1.0 \$97.721 1.0 \$105.914 0.0 \$7.993 1.7009 Special Ed 100-03000-51110-2210-03-11-17-0009 Salary - Teacher (Summer Program) 0.0 \$15.50,045 0.0 \$105.740 0.0 \$15.740 0.0 \$5.90 1.7009 Salary - Teacher (Summer Program) 0.0 \$15.50,045 0.0 \$105.740	17006	Special Ed	100-03000-51110-2310-20-11-17-0082	Salary - SPED Community School	5,0	\$434,715	5.0	\$449,620	5.0		0,0		10.1%
1700 Special Ed 100-3000-51110-2310-58-11-77-0002 Salay - Teacher (Gummer Program) 0.0 \$135,045 0.0 \$169,740 0.0 \$190,740	17007	Special Ed	100-03000-51110-2310-22-11-17-0002	Salary - Prof Integrated Pre-School	8.0	\$657,502	8,0	\$678,984	8.0	\$685,665	0.0		1.0%
Trivial Special Ed 100-03000-51110-2220-20-11-17-0006 Salary - Physical Therapist 1.0 \$67,734 1.0 \$74,005 1.0 \$80,067 0.0 \$6,862 17011 Special Ed 100-03000-51110-2220-20-11-17-0090 Salary - Vision Impaired 1.0 \$77,376 1.0 \$80,376 1.0 \$80,067 0.0 \$6,862 17011 Special Ed 100-03000-51110-2220-20-11-17-0090 Salary - Vision Impaired 1.0 \$77,376 1.0 \$82,	17008	Special Ed	100-03000-51110-2310-22-11-17-0090	Salary - Teacher (Special Ed)	1.0	\$85,993	1.0	\$97,721	1.0	\$105,614	0.0		8.1%
17011 Special Ed 100-03000-51110-2320-220-11-7-7000 Salary - Vision Impaired 1.0 \$77,876 1.0 \$82,276 1.0 \$92,441 0.0 \$11,0964 17012 Special Ed 100-03000-51110-2320-220-11-7-7001 Salary - Vision Impaired 1.8 \$152,399 1.8 \$155,407 1.5 \$166,674 0.0 \$11,0964 17012 Special Ed 100-03000-51110-2330-220-11-7-0005 Salary - Volume 1.8 \$152,399 1.8 \$152,390 1.8 \$152,794 3.8 \$132,912 0.0 \$8,879 17014 Special Ed 100-03000-51110-2330-220-11-7-0002 Salary - Para (Community School) 2.0 \$45,870 2	17009	Special Ed	100-03000-51110-2310-58-11-17-0002	Salary - Teacher (Summer Program)	0.0	\$136,945	0.0	\$169,740	0.0	\$169,740			0.0%
Trois Special Ed 100-03000-51110-2300-20-11-7-0101 Salary - Teacher (Deaf & Hearing) 1.8 \$152,599 1.8 \$155,407 1.8 \$166,674 0.0 \$11.267 1.7013 Special Ed 100-03000-51110-2330-20-1-7-0082 Salary - COTA 3.5 \$117,096 3.6 \$123,734 3.8 \$132,512 0.0 \$8.678 1.7013 Special Ed 100-03000-51110-2330-20-31-7-0082 Salary - Para (Community School) 2.0 \$45,870 2.0 \$49,840 2.0 \$80,180 0.0 \$11,220 1.7014 Special Ed 100-03000-51110-2330-20-31-7-0082 Salary - Para (Community School) 2.0 \$45,870 2.0 \$49,840 2.0 \$80,180 0.0 \$11,220 1.7016 Special Ed 100-03000-51110-2330-20-31-7-0082 Salary - Para (Community School) 2.0 \$45,870 2.0 \$49,840 2.0 \$80,180 0.0 \$31,520 1.7016 Special Ed 100-03000-51110-2330-22-31-7-0002 Salary - Para (SLPA) 1.0 \$34,095 1.0 \$33,093 1.0 \$33,095 0.0 \$3,195 0.0 \$3,195 1.7016 Special Ed 100-03000-51110-2330-22-31-7-0002 Salary - Para (SLPA) 1.0 \$33,597 1.0 \$34,451 1.0 \$33,093 1.0 \$33,693 1.0 \$33,4451 1.0 \$37,397,410 1.0	17010	Special Ed	100-03000-51110-2320-20-11-17-0009	Salary - Physical Therapist	1.0	\$67,734	1.0	\$74,005	1.0	\$80,667			9.0%
17013 Special Ed 100-03000-51110-2390-20-30-17-0082 Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary - Salary - COTA Salary -	17011	Special Ed	100-03000-51110-2320-20-11-17-0090	Salary - Vision Impaired	1.0	\$77,976	1,0	\$82,376	1,0	\$92,441	0.0		12.2%
17014 Special Ed 100-03000-51110-2350-20-51-7-0062 Salary - Para (Community School) 2.0 345,870 2.0 349,840 2.0 \$60,160 0.0 \$114,220 17015 Special Ed 100-03000-51110-2350-20-31-7-0101 Salary - Para (Deef & Hearing) 3.0 \$102,956 3.0 \$109,108 3.0 \$114,570 0.0 \$84,462 17015 Special Ed 100-03000-5110-2350-20-31-7-0000 Salary - Para (ELPA) 1.0 334,055 1.0 333,039 1.0 335,039 3.0 356,198 0.0 \$35,156 17017 Special Ed 100-03000-5110-2330-22-31-17-0009 Salary - Para (Integrated Pre-School) 13.0 \$277,776 11.5 \$259,527 11.5 \$312,500 0.0 \$35,163 17018 Special Ed 100-03000-51110-2330-22-31-17-0009 Salary - PT Assistant & Braillist 1.0 \$33,567 1.0 \$34,461 1.0 \$37,335 0.0 \$25,864 17019 Special Ed 100-03000-51110-2300-2-2-31-17-0009 Salary - PT Assistant & Braillist 1.0 \$33,567 1.0 \$34,461 1.0 \$37,335 0.0 \$25,864 17019 Special Ed 100-03000-51110-2300-2-311-17-0090 Salary - Prayerbook 1.0 \$30,035 1.0 \$31,205,820 0.0 \$315,723 17020 Special Ed 100-03000-51110-2300-2-311-17-0090 Salary - Psychologist 1.0 \$30,435 9.0 \$73,97416 1.0 \$1,205,820 0.0 \$115,723 17020 Special Ed 100-03000-53141-320-2-04-17-0090 Legal Fees 95.4 \$6,549,455 102.0 \$7,397,416 101.0 \$7,907,451 (1.0) \$510,035 17022 Special Ed 100-03000-53141-3230-2-04-17-0090 Legal Fees 0.0 \$30,000 0.0 \$123,600 0.0 \$123,600 0.0 \$123,600 0.0 \$35,000 0.0	17012	Special Ed	100-03000-51110-2320-20-11-17-0101	Salary - Teacher (Deaf & Hearing)	1.8	\$152,399	1,8	\$155,407	1.8	\$166,674	0.0		7.2%
17015 Special Ed 100-03000-51110-2230-20-51-17-0101 Salary - Para (Deeff & Hoening) 3.0 \$102,956 3.0 \$106,108 3.0 \$114,570 0.0 \$8,462 17018 Special Ed 100-03000-51110-2330-22-31-17-0002 Salary - Para (Regrated Pre-School) 13.0 \$27,776 11.5 \$239,527 11.5 \$321,250 0.0 \$33,198 0.0 \$33,198 1.0 \$33,098 1.0 \$33,098 1.0 \$33,098 1.0 \$33,098 1.0 \$33,098 1.0 \$33,098 1.0 \$34,095 1.0 \$34	17013	Special Ed	100-03000-51110-2330-20-30-17-0063	Salary - COTA	3.5	\$117,095	3.6	\$123,734	3.6	\$132,612	0.0	\$8,878	7.2%
17016 Special Ed 100-03000-S1110-2330-22-0-0006 Salary - Para (Integrated Preschool) 1.0 \$34,055 1.0 \$33,039 1.0 \$36,195 0.0 \$3,156 17017 Special Ed 100-03000-S1110-2330-22-31-17-0009 Salary - Para (Integrated Preschool) 13.0 \$27,7776 11.5 \$298,627 11.5 \$312,150 0.0 \$32,864 17018 Special Ed 100-03000-S1110-2330-22-31-17-0009 Salary - Para (Integrated Preschool) 13.0 \$32,567 1.0 \$34,451 1.0 \$37,335 0.0 \$2,864 17019 Special Ed 100-03000-S1110-2710-20-11-17-0090 Salary - Para (Integrated Preschool) 13.0 \$926,321 16.0 \$1,180,097 16.0 \$1,295,620 0.0 \$115,723 17029 Special Ed 100-03000-S1110-2710-20-11-17-0090 Salary - Psychologist 6.0 \$493,438 3.0 \$73,4766 9.0 \$79,97451 (1.0) \$510,035 Salary - Psychologist 5.0 \$493,438 3.0 \$73,37416 101.0 \$7,997,451 (1.0) \$510,035 Salary - Psychologist 5.0 \$493,438 3.0 \$73,37416 101.0 \$7,997,451 (1.0) \$510,035 Salary - Psychologist 5.0 \$493,438 3.0 \$73,37416 101.0 \$7,997,451 (1.0) \$510,035 Salary - Psychologist 5.0 \$493,438 3.0 \$73,37416 101.0 \$7,997,451 (1.0) \$510,035 Salary - Psychologist 5.0 \$493,438 3.0 \$73,37416 101.0 \$7,997,451 (1.0) \$510,035 Salary - Psychologist 5.0 \$493,438 \$102.0 \$7,397,416 101.0 \$7,997,451 (1.0) \$510,035 Salary - Psychologist 5.0 \$493,438 \$102.0 \$7,397,416 101.0 \$7,997,451 (1.0) \$510,035 Salary - Psychologist 5.0 \$40,000 \$100,000	17014	Special Ed	100-03000-51110-2330-20-31-17-0082	Salary - Para (Community School)	2.0	\$45,870	2.0	\$48,940	2.0	\$60,160	0.0		22.9%
17017 Special Ed 100-03000-51110-2330-22-31-17-0002 Salary - Para (Integrated Pre-School) 13.0 \$2,77,776 11.5 \$258,527 11.5 \$312,150 0.0 \$53,623 17018 Special Ed 100-03000-51110-2330-22-31-17-0009 Salary - Para (Integrated Pre-School) 13.0 \$32,877 1.0 \$34,451 1.0 \$37,335 0.0 \$2,884 17018 Special Ed 100-03000-51110-2702-02-11-17-0090 Salary - Distance Prof Agi Courselor 13.0 \$32,837 1.0 \$34,451 1.0 \$37,335 0.0 \$2,884 1.0 \$37,335 1.0 \$32,884 1.0 \$37,335 0.0 \$12,520 0.0 \$11,5723 1.0 \$11,000 \$11,0	17015	Special Ed	100-03000-51110-2330-20-31-17-0101	Salary - Para (Deaf & Hearing)	3.0	\$102,956	3.0	\$106,108	3.0	\$114,570	0.0		8.0%
17018 Special Ed 100-03000-51110-2271-022-31-17-0009 Salary - PT Assistant & Braillist 1.0 \$33,567 1.0 \$34,451 1.0 \$37,335 0.0 32,884 17019 Special Ed 100-03000-51110-2271-020-11-17-0000 Salary - Psychologist 5.0 \$34,050 5.0 \$374,056 5.0 \$379,0842 0.0 \$86,737 5.0 \$36,737 5.0 \$31,180,007 18.0 \$1,295,820 0.0 \$115,723 5.0 \$31,723 5.0 \$31,180,007 18.0 \$1,295,820 0.0 \$31,295,820 0.0 \$31,295,820 0.0 \$31,295,820 0.0 \$31,295,820 0.0 \$374,056 5.0 \$379,0842 0.0 \$36,730 5.0 \$379,0842 0.0 \$36,730 5.	17016	Special Ed	100-03000-51110-2320-20-03-0006	Salary - Para (SLPA)	1.0	\$34,055	1.0	\$33,039	1.0	\$36,195	0.0		9.6%
17019 Special Ed 100-03000-51110-2710-20-11-17-0090 Salary - Psychologist Sub-Total Salaries Sub-Total	17017	Special Ed	100-03000-51110-2330-22-31-17-0002	Salary - Para (Integrated Pre-School)	13.0	\$277,776	11,5	\$258,527	11,5	\$312,150	0.0		20.7%
17020 Special Ed 100-03000-51110-2800-20-11-17-0990 Salary - Psychologist Salary - Salary	17018	Special Ed	100-03000-51110-2330-22-31-17-0009	Salary - PT Assistant & Braillist	1.0	\$33,567	1.0	\$34,451	1.0	\$37,335	0.0		8.4%
Sub Total : Salary Sub-Total Salaries 95.4 \$6,549,455 102.0 \$7,397,416 101.0 \$7,907,451 (1.0) \$510,035	17019	Special Ed	100-03000-51110-2710-20-11-17-0090	Salary - Guidance Prof Adj Counselor	13.0	\$926,321	16.0	\$1,180,097	16.0	\$1,295,820	0.0		9.8%
Line # Location	17020	Special Ed	100-03000-51110-2800-20-11-17-0090	Salary - Psychologist	6.0	\$493,438	9.0	\$734,056	9.0	\$790,842	0.0	\$56,787	7.7%
17021 Special Ed 100-03000-53141-1430-20-60-17-0090 Legal Fees 0.0 \$123,600 0.0 \$123,600 0.0 \$123,500 0.0 \$0 \$17022 Special Ed 100-03000-53141-2320-20-41-17-0093 Contracted Service Orientation/Mobility 0.0 \$5,202 0.0 \$5,202 0.0 \$5,202 0.0 \$5,202 0.0 \$5,202 0.0 \$0 \$0 \$17023 Special Ed 100-03000-53141-2320-20-41-17-0090 Contracted Service 0.0 \$191,720 0.0 \$		<u>"</u>	Sub Total : Salary	Sub-Total Salaries	95.4	\$6,549,455	102.0	\$7,397,416	101.0	\$7,907,451	(1.0)	\$510,035	6.9%
17021 Special Ed 100-03000-53141-1430-20-60-17-0090 Legal Fees 0.0 \$123,600 0.0 \$123,600 0.0 \$123,500 0.0 \$0 \$17022 Special Ed 100-03000-53141-2320-20-41-17-0093 Contracted Service Orientation/Mobility 0.0 \$5,202 0.0 \$5,202 0.0 \$5,202 0.0 \$5,202 0.0 \$5,202 0.0 \$0 \$0 \$17023 Special Ed 100-03000-53141-2320-20-41-17-0090 Contracted Service 0.0 \$191,720 0.0 \$					1								ļ!
17022 Special Ed 100-03000-53141-2320-20-41-17-0063 Contracted Service Orientation/Mobility 0.0 \$5,202 0.0 \$5,203 0.0 \$5,	Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's		% Change
17023 Special Ed 100-03000-53141-2320-20-41-17-0090 Contracted Services 0.0 \$191,720 0.0 \$19	17021	Special Ed	100-03000-53141-1430-20-60-17-0090	Legal Fees	0.0	\$123,600	0,0	\$123,600	0.0	\$123,600			0.0%
17024 Special Ed 100-03000-53141-2440-20-41-17-0090 Translations/Translators 0.0 \$20,350 0.0 \$55,000 0.0 \$55,000 0.0 \$0	17022	Special Ed	100-03000-53141-2320-20-41-17-0063	Contracted Service Orientation/Mobility	0.0	\$5,202	0.0	\$5,202	0.0	\$5,202			0.0%
17025 Special Ed 100-03000-53141-2800-20-41-17-0045 Contracted Services - Psych 0.0 \$35,700 0.0 \$35,700 0.0 \$35,700 0.0 \$0	17023	Special Ed	100-03000-53141-2320-20-41-17-0090	Contracted Services	0.0	\$191,720	0.0	\$191,720	0.0	\$191,720	0.0		0.0%
17026 Special Ed 100-03000-53203-2440-20-41-17-0099 Hospital Tutoring 0.0 \$25,500 0.0 \$25,500 0.0 \$25,500 0.0 \$25,500 0.0 \$1027 Special Ed 100-03000-53203-9100-20-43-17-0090 Tuition - Public Schools 0.0 \$69,313 0.0 \$73,472 0.0 \$4,159 \$17028 Special Ed 100-03000-53203-9300-20-43-17-0085 Tuition - Private Outplacement (Day) 0.0 \$3,119,960 0.0 \$3,397,850 0.0 \$3,551,721 0.0 \$153,871 \$17029 Special Ed 100-03000-53203-9300-20-43-17-0086 Tuition - Residential 0.0 \$1,253,143 0.0 \$1,253,143 0.0 \$1,253,143 0.0 \$1,285,587 0.0 \$32,444 \$17030 Special Ed 100-03000-53203-9400-20-43-17-0090 Tuition - Collaborative 0.0 \$2,308,473 0.0 \$2,556,403 0.0 \$2,659,787 0.0 \$103,384 \$17031 Special Ed 100-03000-54217-1210-00-54-17-0020 Postage 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$103,384 \$17032 Special Ed 100-03000-54217-2110-20-51-17-0020 Supplies - Office 0.0 \$3,213 0.0 \$3,	17024	Special Ed	100-03000-53141-2440-20-41-17-0090	Translations/Translators	0.0	\$20,350	0.0	\$55,000	0.0	\$55,000			0.0%
17027 Special Ed 100-03000-53203-9100-20-43-17-0090 Tuition - Public Schools 0.0 \$69,313 0.0 \$3,397,850 0.0 \$3,397,850 0.0 \$3,3551,721 0.0 \$153,871 17029 Special Ed 100-03000-53203-9300-20-43-17-0086 Tuition - Residential 0.0 \$1,253,143 0.0 \$1,253,143 0.0 \$1,285,587 0.0 \$32,444 17030 Special Ed 100-03000-53203-9400-20-43-17-0090 Tuition - Collaborative 0.0 \$2,306,473 0.0 \$2,556,403 0.0 \$2,659,787 0.0 \$103,384 17031 Special Ed 100-03000-54217-1210-00-54-17-0020 Postage 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$10,3384 17032 Special Ed 100-03000-54217-2110-20-51-17-0020 Supplies - Office 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 \$0 17033 Special Ed 100-03000-54217-2430-20-51-17-0090 Supplies - SPED Teaching 0.0 \$16,320 0.0 \$16,320 0.0 \$16,320 0.0 \$10,3384 17034 Special Ed 100-03000-54217-2430-20-66-17-0020 Supplies - Testing 0.0 \$10,200 0.0 \$16,320 0.0	17025	Special £d	100-03000-53141-2800-20-41-17-0045	Contracted Services - Psych	0,0	\$35,700	0.0	\$35,700	0.0		0.0		0.0%
17028 Special Ed 100-03000-53203-9300-20-43-17-0085 Tuition - Private Outplacement (Day) 0.0 \$3,119,960 0.0 \$3,397,850 0.0 \$3,551,721 0.0 \$153,871 17029 Special Ed 100-03000-53203-9300-20-43-17-0086 Tuition - Residential 0.0 \$1,253,143 0.0	17026	Special Ed	100-03000-53203-2440-20-41-17-0099	Hospital Tutoring	0.0	\$25,500	0.0	\$25,500	0.0	\$25,500	0.0		0.0%
17029 Special Ed 100-03000-53203-9300-20-43-17-0086 Tuition - Residential 0.0 \$1,253,143 0.0 \$1,253,143 0.0 \$1,253,143 0.0 \$1,285,587 0.0 \$32,444 17030 Special Ed 100-03000-53203-9400-20-43-17-0090 Tuition - Collaborative 0.0 \$2,308,473 0.0 \$2,556,403 0.0 \$2,659,787 0.0 \$103,384 17031 Special Ed 100-03000-54217-1210-00-54-17-0020 Postage 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 17032 Special Ed 100-03000-54217-2110-20-51-17-0020 Supplies - Office 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 17033 Special Ed 100-03000-54217-2430-20-51-17-0090 Supplies - SPED Teaching 0.0 \$16,320 0.0 \$16,320 0.0 \$16,320 0.0 17034 Special Ed 100-03000-57309-2440-20-66-17-0020 Supplies - Testing 0.0 \$21,420 0.0 \$21,420 0.0 \$21,420 0.0 \$21,420 0.0 17035 Special Ed 100-03000-58121-2110-20-81-17-0068 Equipment - Hearing/FM 0.0 \$10,200 0.0 \$15,700 0.0 \$15,700 0.0 \$10,200 0.0 17036 Special Ed 100-03000-58121-2420-20-81-17-0090 Equipment 0.0 \$10,213 0.0 \$12,500 0.0 \$12,500 0.0 \$293,858 Sub Total : Ordinary Sub-Total Ordinary 0.0 \$7,223,547 0.0 \$7,793,804 0.0 \$8,087,662 0.0 \$293,858	17027	Special Ed	100-03000-53203-9100-20-43-17-0090	Tuition - Public Schools	0.0	\$69,313	0.0	\$69,313	0.0	\$73,472	0.0		6.0%
17030 Special Ed 100-03000-53203-9400-20-43-17-0090 Tuition - Collaborative 0.0 \$2,308,473 0.0 \$2,556,403 0.0 \$2,659,787 0.0 \$103,384 17031 Special Ed 100-03000-54217-1210-00-54-17-0020 Postage 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$0	17028	Special Ed	100-03000-53203-9300-20-43-17-0085	Tuition - Private Outplacement (Day)	0.0	\$3,119,960	0.0	\$3,397,850	0.0	\$3,551,721	0.0		4.5%
17031 Special Ed 100-03000-54217-1210-00-54-17-0020 Postage 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$11,220 0.0 \$10,320 0.0 \$10,321 0.0 \$10,321 0.0 \$10,321 0.0 \$10,321 0.0 \$10,320 0.0 \$1	17029	Special Ed	100-03000-53203-9300-20-43-17-0086	Tuition - Residential	0.0	\$1,253,143	0.0	\$1,253,143	0.0	\$1,285,587	0.0	\$32,444	2.6%
17032 Special Ed 100-03000-54217-2110-20-51-17-0020 Supplies - Office 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 \$0 17033 Special Ed 100-03000-54217-2430-20-51-17-0090 Supplies - SPED Teaching 0.0 \$16,320 0.0 \$16,320 0.0 \$16,320 0.0 \$16,320 0.0 \$0	17030	Special Ed	100-03000-53203-9400-20-43-17-0090	Tuition - Collaborative	0.0	\$2,306,473	0.0	\$2,556,403	0.0	\$2,659,787	0.0		4.0%
17032 Special Ed 100-03000-54217-2110-20-51-17-0020 Supplies - Office 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 \$3,213 0.0 \$0 17033 Special Ed 100-03000-54217-2430-20-51-17-0090 Supplies - SPED Teaching 0.0 \$16,320 0.0 \$16,320 0.0 \$16,320 0.0 \$16,320 0.0 \$0	17031	Special Ed	100-03000-54217-1210-00-54-17-0020	Postage	0.0	\$11,220	0.0	\$11,220	0.0				0.0%
17034 Special Ed 100-03000-57309-2440-20-66-17-0020 Supplies - Testing 0.0 \$21,420 0.0 \$21,420 0.0 \$21,420 0.0 \$0.0 \$15,700 0.0 \$0.0 \$15,700 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0	17032	Special Ed		Supplies - Office	0.0	\$3,213	0.0	\$3,213	0.0	\$3,213		7.7	0.0%
17035 Special Ed 100-03000-58121-2110-20-81-17-0068 Equipment - Hearing/FM 0.0 \$10,200 0.0 \$15,700 0.0 \$15,700 0.0 \$10,200 0.0 \$10	17033	Special Ed	100-03000-54217-2430-20-51-17-0090	Supplies - SPED Teaching	0.0	\$16,320	0.0	\$16,320	0.0	\$16,320	0.0		0.0%
17036 Special Ed 100-03000-58121-2420-20-81-17-0090 Equipment 0.0 \$10,213 0.0 \$12,500 0.0 \$12,500 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17034	Special Ed	100-03000-57309-2440-20-66-17-0020	Supplies - Testing	0.0	\$21,420	0.0	\$21,420	0.0	\$21,420	0.0		0.0%
17036 Special Ed 100-03000-58121-2420-20-81-17-0090 Equipment 0.0 \$10,213 0.0 \$12,500 0.0 \$12,500 0.0 \$0 Sub Total : Ordinary Sub-Total Ordinary 0.0 \$7,223,547 0.0 \$7,793,804 0.0 \$8,087,662 0.0 \$293,858	17035	Special Ed	100-03000-58121-2110-20-81-17-0068	Equipment - Hearing/FM	0,0	\$10,200	0.0		0.0	\$15,700	0.0		0.0%
Sub Total : Ordinary Sub-Total Ordinary 0.0 \$7,223,547 0.0 \$7,793,804 0.0 \$8,087,662 0.0 \$293,858	17036	Special Ed	100-03000-58121-2420-20-81-17-0090		0.0	\$10,213	0,0	\$12,500	0.0	\$12,500	0,0	\$0	0.0%
Grand Total: Total Special Education 95.4 \$13,773,002 102.0 \$15,191,220 101.0 \$15,995,113 (1.0) \$803,893			Sub Total : Ordinary	Sub-Total Ordinary	0.0	\$7,223,547	0.0		0.0	\$8,087,662	0.0	\$293,858	3.8%
Grand Total: Total Special Education 95.4 \$13,773,002 102.0 \$15,191,220 101.0 \$15,995,113 (1.0) \$803,893					1								
			Grand Total:	Total Special Education	95.4	\$13,773,002	102.0	\$15,191,220	101.0	\$15,995,113	(1.0)	\$803,893	5.3%
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Kelly Chase

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Salary Budg	rets Staff Develo	pment										Tr. oturna
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
18001	Staff Development	100-03000-51110-2357-10-48-18-0013	Salaries Fuli Time	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%

Line#	Location	Development Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24	Budget	Diff: FTE's	Diff: Amount	% Change
	Staff Development	100-03000-53141-2357-10-48-18-0013	Contractural PD Staff Training	0.0	\$35,600		\$35,600	0.0		35,600	0.0	\$0	0,0%
18003	Staff Development	100-03000-51911-2356-10-48-18-0013	Tuilion Reimbursement	0.0	. 50	0.0	\$0	0,0	\$		1,0	\$0	0.0%
18004	Staff Development	100-03009-54217-2357-10-51-18-0013	Staff Development Supplies	0.0	\$7,795	0.0	\$11,500	0.0	\$	11,500	0,0	\$0	0.0%
18005	Staff Development	100-03000-57309-2357-10-48-18-0013	Prof Devip In-Service Training Staff	0,0	\$3,902	0.0	\$0	0.0	\$		0.0	\$0	0.0%
18006	Staff Development	100-03000-57309-2357-10-61-18-0013	Prof Devip Dues & Fees Staff	0.0	\$7,475	0.0	\$7,344	0.0	S	7,344	0.0	\$0	0.0%
				0.0	\$0	0.0	\$0	0.0	\$	1	0.0	\$0	0.0%
				0.0	\$54,772	0.0	\$54,444	0.0	\$	54,444	0,0	\$0	0.0%

Total Budget	Staff Develop	ment	<u></u>									
Line#	Location			FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	
18007	Staff Development		Grand Total	0.0	\$54,772	0.0	\$54,444	0.0	\$54,444	0.0	\$0	0.0%

Custodial Plant Director

Salary Budget	5	Custodial Plant										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
19001	Custodiai Plant	100-03000-51110-4220-32-16-19-0095	Salary - Maintenance Supervisor	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19002	Custodial Plant	100-03000-51110-4220-32-33-19-0095	Salary - Maintenance Staff	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19003	Custodial Plant	100-03000-51110-4110-32-32-19-0095	Salary - Custodial Itinerant	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19004	Custodial Plant	100-03000-51110-4110-32-22-19-0095	Salary - Custodial Overtime	0,0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19005	Custodial Plant	100-03000-51110-4220-32-22-19-0095	Şalary - Maintenance Overtime	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19006	Custodial Plant	100-03000-51110-4110-32-50-19-0099	Offset (Building Rental Salary)	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
			Sub Total : Salary	0.0	\$0	0.0	\$0	\$0	\$0	0.0	\$0	0.0%

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
19007	Custodial Plant	100-03000-53141-4220-00-41-19-0042	Contracted Services	0.0	\$0	\$0	\$0	\$0	\$400,000	0.0	\$400,000	100.0%
19008	Custodial Plant	100-03000-53141-4220-00-41-19-0043	Equipment Repair	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19009	Custodial Plant	100-03000-54217-4110-00-51-19-0095	Supplies - Custodial	0.0	\$0	\$0	\$0	\$0	\$0	0,0	\$0	0.0%
19010	Custodial Plant	100-03000-54217-4220-00-51-19-0032	Supplies - Carpentry	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19011	Custodial Plant	100-03000-54217-4220-00-51-19-0033	Supplies - Electrical	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19012	Custodial Plant	100-03000-54217-4220-00-51-19-0034	Supplies - Painting	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19013	Custodial Plant	100-03000-54217-4220-00-51-19-0037	Supplies - HVAC	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19014	Custodial Plant	100-03000-54217-4220-00-51-19-0038	Supplies - Plumbing	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19015	Custodial Plant	100-03000-54217-4220-00-51-19-0039	Supplies - General	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19016	Custodial Plant	100-03000-54217-4220-00-51-19-0041	Supplies - Grounds	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19017	Custodial Plant	100-03000-58121-4110-00-81-19-0095	Equipment - Custodial	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0%
19018	Custodial Plant	100-03000-58121-4220-00-81-19-0043	Municipal Offset Facilities	0.0	\$0	\$0	\$0	\$0	(\$150,000)	0.0	(\$150,000)	0.0%
			Sub Total : Ordinary	0.0	\$0	0.0	\$0	\$0	\$250,000	0.0	\$250,000	100.0%

Total Budget		Custodial Plant									
Line#	Location		FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
19019	Custodial Plant	Grand Total	0,0	\$0	0.0	\$0	\$0	\$250,000	0.0	\$250,000	100.0%

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						Lisa Connor	tor								
Salary Budg	rets	Transportation					<u> </u>								
Line #	Location	Ассоил	i	Description			FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
20001		100-03000-51110-3300-20-	16-20-0090		sportation Supervi	isors	2.0	\$118,211	2.0	\$125,622	2.0	\$131,686	0.0	\$6,064	4.8%
20002		100-03000-51110-3300-20-			sportation OT (SP		0,0	\$35,700	0,0	\$35,700	0.0	\$36,771	0,0	\$1,071	3.0%
20003		100-03000-51110-3300-20-			Drivers (SPED)		11.4	\$480,340	11.3	\$482,141	11.3	\$520,079	0.0	\$37,939	7.9%
20004	Transportation	100-03000-51110-3300-20-		***********	Monitors (SPED)		9,8	\$195,020	10.6	\$210,420	11.47	\$242,519	0,83	\$32,099	15,3%
20005	Transportation	100-030000-51130-3510-74			sportation OT (Ath	nietics)	0.0	\$33,324	0.0	\$33,324	0.0	\$35,010	0.0	\$1,686	5.1%
20006		100-03000-51110-3300-58-		<u> </u>	mer Bus Drivers (0.0	\$30,600	0.0	\$30,600	0.0	\$33,113	0.0	\$2,513	8.2%
20007		100-03000-51110-3300-58-			mer Bus Monitors		0.0	\$12,240	0.0	\$12,240	0.0	\$13,245	0,0	\$1,005	8.2%
20008	Transportation	100-03000-51110-5550-10-		Salary - Cros		()	22.0	\$124,661	21,0	\$121,414	20.0	\$122,688	(1.0)	\$1,274	1.0%
	portanon			1			. #-								
				 	Sub 1	Total : Salary	45.2	\$1,030,096	44.9	\$1,051,461	44.8	\$1,135,111	-0.17	\$83,650	8.0%

Ordinary Bu	ıdgets	Transportation										
Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
20009	Transportation	100-03000-51602-3300-20-69-20-0090	Transportation - License Renewal	0.0	\$1,610	0.0	\$1,610	0.0	\$1,610	0.0	\$0	0.0%
20010	Transportation	100-03000-53141-3300-10-41-20-0070	Contractual - Homeless Transportation	0,0	\$620,240	0.0	\$782,240	0.0	\$737,240	0.0	(\$45,000)	0.0%
20011	Transportation	100-03000-53141-3300-10-47-20-0003	Contracted - ROTC Transportation	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0.0%
20012	Transportation	100-03000-53141-3300-10-47-20-0070	Contractual - Regular Transportation	0.0	\$1,584,600	0.0	\$1,584,600	0.0	\$1,688,688	0.0	\$104,088	6.6%
20013	Transportation	100-03000-53141-3300-20-41-20-0090	Repairs SPED Transportation Equipt.	0.0	\$23,950	0,0	\$23,950	0.0	\$23,950	0,0	\$0	0.0%
20014	Transportation	100-03000-53141-3300-20-47-20-0069	SPED - ODT Transportation	0.0	\$1,617,731	0.0	\$1,867,731	0.0	\$1,750,000	0.0	(\$117,731)	0.0%
20015	Transportation	100-03000-53141-3510-10-47-20-0080	Contractual - Athletics Transportation	0.0	\$48,694	0.0	\$65,280	0,0	\$65,280	0.0	\$0	0.0%
20016	Transportation	100-03000-54217-3300-10-51-20-0070	Supplies - Transportation	0.0	\$4,264	0.0	\$6,000	0,0	\$6,000	0.0	\$0	0.0%
20017	Transportation	100-03000-54217-3300-20-51-20-0090	Supplies - SPED Transportation	0,0	\$950	0,0	\$1,500	0.0	\$1,500	0.0	\$0	0.0%
20018	Transportation	100-03000-57309-3320-20-72-20-0090	Transportation - Random Drug Testing	0.0	\$1,000	0,0	\$1,000	0,0	\$1,000	0.0	\$0	0.0%
20019	Transportation	100-03000-58121-3300-20-81-20-0090	Lease - SPED Equipment	0.0	\$113,599	0.0	\$113,599	0.0	\$113,599	0.0	\$0	0.0%
			Sub Total : Ordinary	0.0	\$4,018,638	0.0	\$4,449,510	0.0	\$4,390,867	0.0	(\$58,643)	0.0%

Total Bu	ıdget	Transportation										
Line#	Location			FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
20020	Transportation		Grand Total	45.2	\$5,048,734	44.9	\$5,500,971	44.8	\$5,525,978	0.0	\$25,007	0.5%

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Utilities . Jim Hafey, Director

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Сћапде
		1		1								
21001	Utilities	100-03000-52132-3300-00-46-21-0056	Gas/Diesel/Utilities	n/a	\$75,000	n/a	\$75,000	n/a	\$75,000	n/a	\$0	0.0%
21002	Utilities	100-03000-52132-4120-00-46-21-0053	Natural Gas/Utilities	n/a	\$638,453	n/a	\$580,382	n/a	\$580,382	n/a	\$0	0.0%
21003	Utilities	100-03000-52132-4130-00-46-21-0052	Electric Utilities	n/a	\$687,680	n/a	\$665,649	n/a	\$665,649	n/a	\$0	0.0%
21004	Utilities	100-03000-52132-4130-00-46-21-0054	Water Utilities	n/a	\$70,000	n/a	\$80,000	n/a	\$80,000	n/a	\$0_	0.0%
21005	Utilities	100-03000-52132-4130-00-46-21-0055	Telephone Utilities	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	0.0%
21006	Utilities	100-03000-52132-4130-00-46-21-0057	Elect/PVMHS Utilities	n/a	\$210,000	n/a	\$210,000	n/a	\$210,000	n/a	\$0	0.0%
21007	Utilities	100-03000-52132-4130-00-46-21-0099	Utilities Offset (Deduct)	n/a	\$0	n/a	\$0	n/a	\$0	n/a	\$0	0.0%
21008	Utilities	100-03000-52132-4130-74-46-21-0081	Field Lights/Tel Utilities	n/a	\$3,200	n/a	\$3,200	n/a	\$3,200	n/a	\$0	0.0%
		Sub Total : Utilities	<u> </u>		\$1,684,333	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$0	0.0%
		Grand Total:			\$1,684,333	0.0	\$1,614,231	0.0	\$1,614,231	0.0	\$0	0.0%

Districtw iministration Sam Rippin, School Business Manager

Section Company Comp	Lîne#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
2007 Administration 100-0000-51110-120-120-120-000 Series Spiratory December													47.00
2003 Administration 100-0500-5110-11/20-11/20-200 Salary - Careal Repertmental 1.0 \$88,486 1.0 \$89,944 0.0 \$12,424 0.0 \$11,424 5.0 \$20,000 1.0 \$12,000 0.0 \$12,424 0.0 \$11,424 5.0 \$10,000 \$10,000 510	22001	Administration	100-03000-51110-1110-00-11-22-0016	Salary - School Committee									
2003	22002	Administration	100-03000-51110-1110-00-21-22-0016	Salary - SC Recording Secretary	0.0	\$5,000							
2003 Administration 100-00009-1110-120-012-0200 Salary - Clarical Position 10 \$65.00 1.0 \$16.000 1.0 \$16.000 1.0 \$17.26 1.0 \$17.	22003	Administration	100-03000-51110-1200-32-21-22-0020	Salary - Clerical (Superintendent)	1,0	\$84,335	1,0	\$85,946	1.0				
2007 Administration 100,0000-01110-1010-102-002 Salary - American American 10 \$10,000 10 \$10,000 20 \$13,000 10 \$10,000 20 \$20,000 \$10 \$10,000 20 \$20,000 \$10,000 20 \$20,000 \$10,000 20 \$20,000 \$10,000 20 \$20,000 \$10,000 20 \$20,000 \$10,000 20 \$20,000 \$10,000 20 \$20,000 \$20,0	22004	Administration	100-03000-51110-1210-00-11-22-0020	Salary - Superintendent	1.0	\$208,600							
2007 Amministration 100(3000-51110-12000) 2000 2	22005	Administration	100-03000-51110-1220-00-21-22-0020	Salary - Clerical (Assist, Superintendent)									
2003 Administration 100:2000:3110-1410-1503-22 2022 Salary - Administration 500:2003-3110-1410-1503-22 2022 Salary - Administration 500:2003-3110-1410-1410-1503-22 2022 Salary - Administration 500:2003-3110-1410-1410-1503-22 2022 Salary - Administration 500:2003-3110-1410-1410-1410-1410-1410-1410-1	22006	Administration	100-03000-51110-1220-10-21-22-0020	Salary - Assistant Superintendent	1.0	\$168,000	1,0						
2003 Administration 103-2000-54110-14(0)-2023 Salieny - Administration 10 Sept. (200 1 10 10 10 10 10 10	22007	Administration	100-03000-51110-1410-00-11-22-0022	Salary - School Business Administrator	1.0	\$129,900	1.0						
22010 Administration 105-0800-51110-120-1200 Salary - Administration 1.0 \$82,158 1.0 \$82,000 1.0 \$86,778 0.0 \$83,776 \$81	22008	Administration	100-03000-51110-1410-10-03-22-0022	Salary - Admin Support Business Office OT	0.0	\$5,610	0.0	\$5,610					
2011 Administration 155-0300-519TH-4419-52-22-22-22-32-5 Salary - Administration 0.0 \$2,061 0.0 \$2,061 0.0 \$2,061 0.0 \$2,415 0.0 \$82 3,070 \$2,002 \$2,	22009	Administration	100-03000-51110-1410-32-21-22-0022	Salary - Admin Clerical Support	5.9	\$349,701	6.0	\$349,501	6.00				
2012 Administration 100,00000,00000,00000,00000,00000,00000,0000	22010	Administration	100-03000-51110-1410-32-21-22-0023	Salary - Admin Human Resources	1.0	\$62,168	1.0	\$62,000					
20012 Administration 100,00000541110-120000 Salary - Harman Resources Administrator 10 \$86,006 10 \$85,006 0.	22011	Administration	100-03000-51110-1410-32-22-22-0023	Salary - Admin Support OT	0,0	\$2,081	0.0	\$2,081	***				
2014 Amministration 100-050055115-2115-011-12-2011 Salary - EL Director 0.0 90 0.0 0.0 1.0 81:0.010 1.0 81:2.918 1.0	22012	Administration		Salary - Human Resources Administrator	1.0	\$96,306	1.0	\$98,184					
22014 Administration 100-03000-81110-2110-10-11-2-0011 Salary - Pictro fiber Equ. Tech 1.0 100-03000-8110-2110-10-11-2-0012 Salary - Pictro fiber Equ. Tech 1.0 100-03000-8110-2110-10-11-2-0012 Salary - Pictro fiber Equ. Tech 1.0 100-03000-8110-2010-10-11-2-2-0013 Salary - Pictro fiber Equ. Tech 1.0 100-03000-8110-2010-10-11-2-2-0013 Salary - Pictro fiber Equ. 1.0 100-03000-8110-2010-10-11-2-2-0013 Salary - Pictro fiber Equ. 1.0 100-0300-8110-2010-10-11-2-2-0013 Salary - Pictro fiber Equ. 1.0 100-0300-8110-2010-10-11-2-2-0013 Salary - Pictro fiber Equ. 1.0 100-0300-8110-2010-10-11-2-2-0013 Salary - Pictro fiber Equ. 1.0 100-0300-8110-2-2-0013 1.0 1.	22013	Administration	100-03000-51110-2110-10-11-22-0002	Salary-Early Childhood Director	0.0	\$0	0.0	\$0	0.0				
2016 Administration 100.090051110.2710.7635.26713 SalaryPericular Pericularies Designment Rem. 0.0 50 0.0 \$10.000 0.0 \$10.000 0.0 \$10.000 0.0 \$10.000 0.0 \$10.000 0.0 \$10.000 0.0 \$10.0000 \$10.0000 \$10.00000 \$10.0000 \$10.00000 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.0000 \$10.0000	22014			Salary - ELL Director	0.0	\$0	0.0	\$0					100.0%
2018 Administration 100-03000-51110-22(0:10-08-522-0013 Basiary - Principals Perforsional Development Rism. 0.0 80 0.0 \$1,200,000 0.0 \$90 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 500 0.0 \$10,000 50					1.0	\$107,324	1.0	\$107,430	1.0	\$135,952			26.5%
22077 Administration 100-03009-1100-1209-00-11-22-0000 Salary - Reserval Lare Change 0.0 \$0 0.0 \$100,000 0.0 \$0 0.0 \$30 0.0	22016				0.0		0.0	\$10,000	0.0	\$10,000			0.0%
22018 Administration 160-03000-91110-2305-001-122-0205 Priph Cutt.ov in 0.0 0.0 50								\$1,200,000	0,0				-100.0%
2009 Administration 100-2000-51110-2305-10-07-32-0090 Per Diem Offset Commission Com									0.0	30			0,0%
22020 Administration 100-03000-51101-270-0-10-11 22-00-05 Salary - K-12 Guidance Coordinator 1.0 \$116,518 1.0 \$112,788 1.0 \$133,288 0.0 \$14,528 1.0 22-02-12							0.0		0,0	\$0	0.0		0.0%
2021 Administration 100-28000-51110-3100-003-112-20020 Salary - Attendance Supervisor 1.0 \$77,621 2.0 \$122,004 2.0 \$143,442 0.0 \$14,288 11.0°									1.0	\$135,286			10.2%
20022 Administration 100.03000-51110-5100-1-0-03-22-0020 Salary - Alternatance OT 0.0 \$4,651 0.0 \$4,651 0.0 \$4,791 0.0 \$140 3.07							2.0	\$129,204	2.0	\$143,442	0.0	\$14,238	11.0%
22023									0.0	\$4,791	0.0	\$140	3.0%
22024 Administration 100-03000-51110-3100-10-03-22-0022 Salary - Hardwane OT 0.0 \$4,651 0.0 \$4,651 0.0 \$4,791 0.0 \$14,001 200-20-20-20-20-20-20-20-20-20-20-20-20-							2.2	\$135,961	2.2	\$146,453	0.0	\$10,492	7.7%
2002	22024					\$4,651	0.0	\$4,651	0.0	\$4,791	0,0	\$140	3.0%
Sub Total : Salary Districtwide Administration 24.1 \$1,853,383 25.2 \$3,184,232 27.20 \$2,408,360 2.0 (\$775,772) 22.44							0.0		0.0	\$225,000	0.0	(\$25,000)	-10.0%
Line \$ Location Location Description	-	1 - 4///	100 0000 01170 0100 00 00 111 0010	Calcily recurring Coronality		<u> </u>	i	,				"	
Line s			Sub Total : Salacy	Districtwide Administration	24.1	£4 052 202	25.2	\$3,184,232	27.20	\$2,408,360	2.0	(\$775,872)	-24.4%
22022 Administration 100-03000-51602-5200-00-42-22-0023 Health Insurance 0.0 \$9,280,926 0.0 \$9,765,623 0.0 \$10,620,434 0.0 \$853,811 8.79													
Sub-Total Health Insurance			Can I bear (Garat)	215410VIII40 ACMINIONIZION	24.	\$1,033,363	4.0.1						
Sub-Total Health Insurance 0.0 \$3,280,928 0.0 \$3,786,823 0.0 \$10,820,434 0.0 \$853,811 8.79	Line#	Location				l					Diff; FTE's		% Change
2027 Administration 100-03000-51602-520-0042-22-0023 Workers Comp			Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget		Diff: Amount	
2002 Administration 100-03000-51602-5220-00-42-22-0023 Wirely Life Insurance 0.0 \$24,463 0.0 \$	22026		Account	Description Health Insurance	FY22 FTE's	FY22 Budget \$9,280,926	FY23 FTE's 0.0	FY23 Budget \$9,766,623	FY24 FTE's	FY24 Budget \$10,520,434	0.0	Diff: Amount \$853,811	8.7%
2002 Administration 100-03000-51602-5220-00-42-22-0023 Wirely Life Insurance 0.0 \$24,463 0.0 \$	22026		Account	Description Health Insurance	FY22 FTE's	FY22 Budget \$9,280,926	FY23 FTE's 0.0	FY23 Budget \$9,766,623	FY24 FTE's	FY24 Budget \$10,520,434	0.0	Diff: Amount \$853,811	
2029 Administration 100-03000-516(2-5230-00-42-22-0023 Medicare 0.0 \$335,196 0.0 \$837,497 0.0 \$927,108 0.0 \$89,811 10.7 22030 Administration 100-03000-516(12-5200-00-42-22-0000 Unemployment Compensation 0.0 \$159,783 0.0 \$184,763 0.0 \$184,763 0.0 \$184,763 0.0 \$114,763 0.0 \$117,700 29.4 22032 Administration 100-03000-53141-1210-00-41-22-0022 Contracted Services Administration 0.0 \$159,783 0.0 \$184,763 0.0 \$184,763 0.0 \$117,700 29.4 22032 Administration 100-03000-53141-1210-00-41-22-0022 Contracted Services Business Office 0.0 \$10,252 0.0 \$32,800 0.0 \$117,700 29.4 22032 Administration 100-03000-53141-1210-00-41-22-0022 Contracted Services Business Office 0.0 \$10,252 0.0 \$10,252 0.0 \$32,500 0.0 \$22,248 217.0 22034 Administration 100-03000-53141-1210-00-45-22-0020 Central Data Processing Information Syst 0.0 \$103,990 0.0 \$10,005 0.0 \$10,005 0.0 \$22,248 217.0 22034 Administration 100-03000-53141-1210-00-45-22-0023 Central Advantising 0.0 \$13,000 0.0 \$10,000 0.0 \$10,000 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	22026 22026	Administration	Account 100-03000-51602-5200-00-42-22-0023	Description Health Insurance Sub-Total Health Insurance	0.0 0.0	FY22 Budget \$9,280,926 \$9,280,926	0.0 0.0	FY23 Budget \$9,766,623 \$9,766,623	0.0 0.0	\$10,620,434 \$10,620,434	0.0	Diff: Amount \$853,811 \$853,811	8.7% 8.7%
2033 Administration 100-03000-53141-120-00-04-22-2000 Unemployment Compensation 0.0 \$159,783 0.0 \$184,783 0.0 \$184,783 0.0 \$20.00 \$22.031 Administration 100-03000-53141-1210-00-41-22-0020 Contracted Services Administration 0.0 \$10,252 0.0 \$39,800 0.0 \$51,500 0.0 \$11,000 294 22032 Administration 100-03000-53141-1210-00-41-22-0022 Contracted Services Administration 0.0 \$10,252 0.0 \$39,800 0.0 \$51,500 0.0 \$22,248 217.0 22033 Administration 100-03000-53141-1210-00-41-22-0022 Contracted Services Business Office 0.0 \$10,252 0.0 \$10,252 0.0 \$32,500 0.0 \$22,248 217.0 22034 Administration 100-03000-53141-1210-00-45-22-0020 Central Data Processing Information Syst 0.0 \$10,399 0.0 \$10,0651 0.0 \$10,0651 0.0 \$20,000 22034 Administration 100-03000-53141-120-00-41-22-0023 Central Advantising 0.0 \$13,000 0.0 \$1,00	22026 22026 22027	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023	Description Health Insurance Sub-Total Health Insurance Workers Comp	0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,600	0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623	0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$212,500	0.0	Diff: Amount \$853,811 \$853,811	8.7% 8.7% 0.0%
22031 Administration 100-03000-53141-1210-00-041-22-0020 Contracted Services Administration 0.0 \$10,850 0.0 \$39,800 0.0 \$31,500 0.0 \$22,244 22032 Administration 100-03000-53141-1210-00-041-22-0022 Contracted Services Business Office 0.0 \$10,252 0.0 \$10,252 0.0 \$32,500 0.0 \$22,244 2217.5 0.0 \$20,44 0.0 \$10,050 0.0 \$10,050 0.0 \$10,055 0.0 \$10,0	22026 22026 22027 22028	Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance	0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463	0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463	0.0 0.0 0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463	0.0 0.0 0.0 0.0	Diff: Amount \$853,811 \$853,811 \$0 \$0	8.7% 8.7% 0.0% 0.0%
22032 Administration 100-03000-53141-1210-0041-22-0022 Contracted Services Business Office 0.0 \$10,252 0.0 \$10,055 0.0 \$32,500 0.0 \$22,248 217.0	22026 22026 22027 22028 22029	Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare	0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196	0.0 0.0 0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497	0.0 0.0 0.0 0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108	0.0 0.0 0.0 0.0 0.0 0.0	\$853,811 \$853,811 \$853,811 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 10.7%
22033 Administration 100-03000-53141-1210-00-45-22-0023 Central Data Processing Information Syst 0.0 \$103,990 0.0 \$100,0851 0.0 \$10,000 0.0 \$0.00 \$0.00 \$10,000 0.0 \$10,000 0.0 \$0.00 \$0.00 \$10,000 0.0 \$0.0	22026 22026 22027 22028 22029 22030	Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0000	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,766,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$89,611	8.7% 8.7% 0.0% 0.0% 10.7% 0.0%
22034 Administration 100-03000-53141-1210-00-76-22-0023 Central Advantising 0.0 \$13,000 0.0 \$1,000 0.0 \$10,000 0.0 \$10,000 0.0 \$20,000 22035 Administration 100-03000-53141-1420-00-41-22-0023 Employee Physicals 0.0 \$4,000 0.0 \$4,000 0.0 \$10,000 0.0 \$6,000 150,000 0.0 \$10,000 0.0 \$6,000 150,000 0.0 \$10,000 0.0	22026 22026 22027 22028 22029 22030 22031	Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51612-5200-00-42-22-0000 100-03000-51612-5200-00-42-22-0000	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763 \$39,800	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$853,811 \$853,811 \$853,811 \$0 \$0 \$9 \$9,611 \$0 \$11,700	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4%
2035 Administration 100-03000-53141-1420-00-41-22-0023 Employee Physicals 0.0 \$4,000 0.0 \$4,000 0.0 \$15,00	22026 22026 22027 22028 22029 22030 22031 22032	Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51612-5200-00-42-22-0020 100-03000-53141-1210-00-41-22-0020 100-03000-53141-1210-00-41-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763 \$39,800 \$10,252	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,453 \$927,108 \$194,763 \$51,500 \$32,500	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0%
2036 Administration 100-03000-53141-1430-10-50-22-0016 School Committee Legal Fees 0.0 \$15,000 0.0 \$15,000 0.0 \$715 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	22026 22026 22027 22028 22029 22030 22031 22032 22033	Administration Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51612-5230-00-42-22-0000 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763 \$39,800 \$10,252 \$100,651	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,620,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$32,500 \$100,651	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0%
22037 Administration 100-03000-54217-1110-10-05-22-0016 School Committee Eggin Fees 0.0 \$715 0.0 \$715 0.0 \$715 0.0 \$0.05	22026 22026 22027 22028 22029 22030 22031 22032 22033 22033 22034	Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0000 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-47-22-0020 100-03000-53141-1210-00-47-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,766,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$32,500 \$100,651 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248 \$0 \$0	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0%
22038 Administration 100-03000-54217-110-00-61-22-0020 Administration \$\sqrt{50}\$ 0.0 \$14,510 0.0 \$14,510 0.0 \$14,510 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	22026 22027 22027 22028 22029 22030 22031 22032 22033 22034 22034 22035	Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0000 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1210-00-76-22-0023 100-03000-53141-1210-00-76-22-0023	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising Employee Physicals	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$32,500 \$100,651 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 150.0%
2039 Administration 100-03000-54217-1210-00-54-22-0020 Postage 0.0 \$30,000 0.0	22026 22027 22027 22028 22029 22030 22031 22032 22033 22034 22036	Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51612-5200-00-42-22-0023 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1210-00-75-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-45-22-0023 100-03000-53141-1420-00-45-22-0023	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising Employee Physicals School Committee Legal Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$15,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$100,651 \$1,000 \$10,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 150.0%
2040 Administration 100-03000-54217-1210-00-75-22-0020 Printing 0.0 \$16,000 0.0	22026 22026 22027 22028 22029 22030 22031 22032 22033 22034 22035 22036 22037	Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1430-01-60-22-0016	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advartising Employee Physicals School Committee Legal Fees School Committee Supplies	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$15,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,620,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$154,763 \$51,500 \$10,0651 \$1,000 \$15,000 \$715,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 150.0% 0.0%
22041 Administration 100-03000-57309-11[0-00-61-22-0016] Central Admins Dues & Fees 0.0 \$14,117 0.0 \$13,840 0.0 \$313,840 0.0 \$0 0.0 22042 Administration 100-03000-57309-1210-00-61-22-0020 School Committee Dues & Fees 0.0 \$5,000 0.0 \$5,000 0.0 \$0 0.0 22043 Administration 100-03000-57309-1210-00-71-22-0020 Travel Reimbursement 0.0 \$12,500 <td>22026 22027 22028 22029 22030 22031 22032 22033 22034 22035 22036 22036 22037 22037 22038</td> <td>Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration</td> <td>Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1210-00-62-22-0023 100-03000-53141-1420-00-41-02-0023 100-03000-53141-1420-00-41-02-0023 100-03000-53141-1420-00-41-02-0023 100-03000-54217-110-00-52-2-0016 100-03000-54217-1210-00-51-22-0016</td> <td>Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies</td> <td>0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</td> <td>\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$75,000</td> <td>FY23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0</td> <td>\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$715,000</td> <td>FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0</td> <td>\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$100,651 \$1,000 \$15,000 \$15,000 \$14,510</td> <td>0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0</td> <td>\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0</td> <td>8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 150.0% 0.0% 0.0%</td>	22026 22027 22028 22029 22030 22031 22032 22033 22034 22035 22036 22036 22037 22037 22038	Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1210-00-62-22-0023 100-03000-53141-1420-00-41-02-0023 100-03000-53141-1420-00-41-02-0023 100-03000-53141-1420-00-41-02-0023 100-03000-54217-110-00-52-2-0016 100-03000-54217-1210-00-51-22-0016	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$75,000	FY23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$715,000	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$100,651 \$1,000 \$15,000 \$15,000 \$14,510	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 150.0% 0.0% 0.0%
22042 Administration 100-03000-57309-1210-00-61-22-0020 School Committee Dues & Fees 0.0 \$5,000 0.0 \$5,000 0.0 \$5,000 0.0 \$0.0	22026 22027 22027 22028 22029 22030 22031 22032 22034 22034 22035 22036 22037 22038 22038	Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-53141-1210-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1210-00-65-22-0023 100-03000-53141-1210-00-65-22-0016 100-03000-53141-1430-10-60-22-0016 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advantising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$110,252 \$103,990 \$4,000 \$4,000 \$715,500 \$715,500 \$14,510	5Y23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000 \$715 \$14,510 \$30,000	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,620,434 \$10,620,434 \$10,620,434 \$212,500 \$24,453 \$927,108 \$184,763 \$51,500 \$32,500 \$100,651 \$10,000 \$15,000 \$715 \$14,510 \$30,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0	8.7% 8.7% 0.0% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
22043 Administration 100-03000-57309-1210-00-71-22-0020 Travel Reimbursement 0.0 \$12,500 0	22026 22026 22027 22028 22029 22030 22031 22032 22033 22034 22035 22036 22037 22038 22039 22039	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51612-5200-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-41-22-0021 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-57-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advartising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Printing	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$715 \$14,510 \$30,000 \$16,000	5Y23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$715,000 \$715,000 \$14,510 \$30,000 \$16,000	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$10,0651 \$1,000 \$10,000 \$715,500 \$14,510 \$14,510 \$30,000 \$16,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
22044 Administration 100-03000-57309-5350-10-00-22-0000 Lease - Building 0.0 \$92,068 0.0 \$97,500 0.0 \$97,500 0.0 \$0 0.0 22045 Administration 100-03000-58121-1410-10-06-22-0020 Equipment 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$0 0.0 Sub Total : Ordinary Districtwide Administration 0.0 \$10,924,800 0.0 \$11,390,614 0.0 \$12,373,984 0.0 \$983,370 8.6*	22026 22027 22028 22029 22030 22031 22032 22033 22034 22035 22036 22037 22038 22039 22039 22039 22039	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5200-83-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0000 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0023 100-03000-53141-1210-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-54-22-0020 100-03000-54217-1210-00-54-22-0020 100-03000-54217-1210-00-54-22-0020 100-03000-54217-1210-00-54-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advantising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Printing Central Admins Dues & Fees	9722 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$15,000 \$14,510 \$30,000 \$16,000 \$16,000	FY23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000 \$15,000 \$14,510 \$30,000 \$16,000 \$16,000	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$12,500 \$10,0651 \$1,000 \$15,000 \$715 \$14,510 \$30,000 \$15,000 \$13,840	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
22045 Administration 100-03000-58121-1410-10-06-22-0020 Equipment 0.0 \$4,000 0.0 \$4,000 0.0 \$4,000 0.0 \$0.00	22026 22027 22028 22029 22030 22031 22032 22033 22034 22036 22036 22037 22038 22040 22041 22042	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0023 100-03000-53141-1210-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-57309-1110-00-61-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Printing Central Admins Dues & Fees School Committee Dues & Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$15,000 \$14,510 \$30,000 \$16,000 \$14,117	5Y23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000 \$715,000 \$14,510 \$30,000 \$16,000 \$13,840 \$13,840 \$13,840	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$194,763 \$51,500 \$32,500 \$100,651 \$1,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Diff: Amount \$853,811 \$853,811 \$853,811 \$0 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.7% 8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Sub Total : Ordinary Districtwide Administration 0.0 \$10,924,800 0.0 \$11,390,644 0.0 \$12,373,984 0.0 \$983,370 8.65	22026 22027 22028 22029 22030 22031 22032 22032 22034 22035 22036 22037 22038 22039 22040 22041 22042 22042	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-53141-1210-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-46-22-0023 100-03000-53141-1210-00-62-22-0023 100-03000-53141-1210-00-62-22-0016 100-03000-53141-1210-00-51-22-0021 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advartising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Printing Central Admins Dues & Fees School Committee Dues & Fees Travel Reimbursement	FY22 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,280,926 \$9,280,926 \$9,280,926 \$24,463 \$335,196 \$159,763 \$110,252 \$103,990 \$13,000 \$4,000 \$15,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000	5Y23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,300 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000 \$15,000 \$15,000 \$13,840 \$13,840 \$13,840 \$13,840 \$13,840 \$12,500	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,620,434 \$10,620,434 \$10,620,434 \$212,500 \$24,453 \$927,108 \$184,763 \$51,500 \$100,651 \$1,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 10.7% 0.09% 29.4% 217.0% 0.09% 0.09% 0.09% 0.09% 0.09% 0.09% 0.09% 0.09%
Out total . Outstally Districtivide Administration 0.0 \$10,024,000 0.0 \$11,050,010 0.0	22026 22027 22028 22029 22030 22031 22032 22032 22034 22035 22036 22037 22038 22039 22040 22041 22042 22043 22043	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1420-00-45-22-0023 100-03000-53141-1420-00-45-22-0020 100-03000-53141-1420-00-45-22-0020 100-03000-53141-1210-00-75-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-75-22-0020 100-03000-57309-1210-00-61-22-0016 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advartising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Printing Central Admins Dues & Fees School Committee Dues & Fees Travel Reimbursement Lease - Building	PY22 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$715 \$14,510 \$30,000 \$16,000 \$14,117 \$5,000 \$12,500 \$2,068	5Y23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$715,000 \$715,000 \$14,510 \$30,000 \$13,840 \$5,000 \$13,840 \$97,500	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$10,0651 \$1,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$89,611 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 150.0% 150.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Grand Total; Districtwide Administration 24.1 \$12,778,183 25.2 \$14,574,846 27.20 \$14,782,344 2.0 \$207,498 1.49	22026 22027 22028 22029 22030 22031 22032 22032 22034 22035 22036 22037 22038 22039 22040 22041 22042 22043 22043	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1410-00-76-22-0023 100-03000-53141-1410-10-05-22-0016 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-57309-1110-00-51-22-0016 100-03000-57309-1110-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-5350-10-00-62-2-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advartising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Printing Central Admins Dues & Fees School Committee Dues & Fees Travel Reimbursement Lease - Building	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$715 \$14,510 \$30,000 \$16,000 \$14,017 \$5,000 \$14,000 \$14,000 \$15,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000	FY23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763 \$39,800 \$10,252 \$100,651 \$1,000 \$715,000 \$15,000 \$14,000 \$15,000 \$15,000 \$16,000 \$16,000 \$13,840 \$13,840 \$13,840 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$100,651 \$1,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
Grand Total; Districtwide Administration 24.1 \$12,778,183 25.2 \$14,574,846 27.20 \$14,782,344 2.0 \$207,498 1.4	22026 22027 22028 22029 22030 22031 22032 22032 22034 22035 22036 22037 22038 22039 22040 22041 22042 22043 22043	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-51612-5200-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-45-22-0020 100-03000-53141-1210-00-45-22-0023 100-03000-53141-1410-00-76-22-0023 100-03000-53141-1410-10-05-22-0016 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-57309-1110-00-51-22-0016 100-03000-57309-1110-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-1210-00-61-22-0020 100-03000-57309-5350-10-00-62-2-0020	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Postage Pinting Central Admins Dues & Fees School Committee Dues & Fees School Committee Dues & Fees Travel Reimbursement Lease - Building Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$237,500 \$24,463 \$835,196 \$159,763 \$51,800 \$10,252 \$103,990 \$13,000 \$4,000 \$715 \$14,510 \$30,000 \$16,000 \$14,017 \$5,000 \$14,000 \$14,000 \$15,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000 \$14,000	FY23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$184,763 \$39,800 \$10,252 \$100,651 \$1,000 \$715,000 \$15,000 \$14,000 \$15,000 \$15,000 \$16,000 \$16,000 \$13,840 \$13,840 \$13,840 \$12,500 \$12,500 \$12,500 \$12,500 \$12,500	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,520,434 \$10,620,434 \$10,620,434 \$212,500 \$24,463 \$927,108 \$184,763 \$51,500 \$100,651 \$1,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$0 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$0 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 150.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	22026 22027 22028 22029 22030 22031 22032 22032 22034 22035 22036 22037 22038 22039 22040 22041 22042 22043 22043	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-53141-1210-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-46-22-0023 100-03000-53141-1210-00-46-22-0023 100-03000-53141-1210-00-62-20023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1210-00-56-22-0016 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-57309-1210-00-61-22-0016 100-03000-57309-1210-00-61-22-0020 100-03000-57309-5350-10-00-22-0000 100-03000-57309-5350-10-00-22-0000 100-03000-58121-1410-10-06-22-0020 5vgb Total: Ordinary	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advertising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Postage Pinting Central Admins Dues & Fees School Committee Dues & Fees School Committee Dues & Fees Travel Reimbursement Lease - Building Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$24,463 \$835,196 \$159,783 \$11,252 \$103,990 \$13,000 \$15,000 \$15,000 \$11,500 \$14,510 \$30,000 \$15,000 \$1	5Y23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000 \$11,500 \$13,840 \$13,840 \$13,840 \$13,840 \$11,500 \$11,500 \$11,500	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,620,434 \$10,620,434 \$10,620,434 \$212,500 \$24,453 \$927,108 \$184,763 \$51,500 \$100,651 \$10,000 \$15,00	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$853,811 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
	22026 22027 22028 22029 22030 22031 22032 22032 22034 22035 22036 22037 22038 22039 22040 22041 22042 22043 22043	Administration Administration	Account 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5200-00-42-22-0023 100-03000-51602-5220-00-42-22-0023 100-03000-51602-5230-00-42-22-0023 100-03000-53141-1210-00-42-22-0020 100-03000-53141-1210-00-41-22-0022 100-03000-53141-1210-00-46-22-0023 100-03000-53141-1210-00-46-22-0023 100-03000-53141-1210-00-62-20023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1420-00-41-22-0023 100-03000-53141-1210-00-56-22-0016 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-54217-1210-00-51-22-0020 100-03000-57309-1210-00-61-22-0016 100-03000-57309-1210-00-61-22-0020 100-03000-57309-5350-10-00-22-0000 100-03000-57309-5350-10-00-22-0000 100-03000-58121-1410-10-06-22-0020 5vgb Total: Ordinary	Description Health Insurance Sub-Total Health Insurance Workers Comp Group Life Insurance Medicare Unemployment Compensation Contracted Services Administration Contracted Services Business Office Central Data Processing Information Syst Central Advartising Employee Physicals School Committee Legal Fees School Committee Supplies Administration Supplies Postage Printing Central Admins Dues & Fees School Committee Dues & Fees Travel Reimbursement Lease - Building Equipment Districtwide Administration	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,280,926 \$9,280,926 \$9,280,926 \$24,463 \$835,196 \$159,783 \$11,252 \$103,990 \$13,000 \$15,000 \$15,000 \$11,500 \$14,510 \$30,000 \$15,000 \$1	5Y23 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$9,765,623 \$9,766,623 \$212,500 \$24,463 \$837,497 \$194,763 \$39,800 \$10,252 \$100,651 \$1,000 \$4,000 \$15,000 \$11,500 \$13,840 \$13,840 \$13,840 \$13,840 \$11,500 \$11,500 \$11,500	FY24 FTE's 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$10,620,434 \$10,620,434 \$10,620,434 \$212,500 \$24,453 \$927,108 \$184,763 \$51,500 \$100,651 \$10,000 \$15,00	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$653,811 \$853,811 \$853,811 \$853,811 \$0 \$0 \$0 \$11,700 \$22,248 \$0 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	8.7% 8.7% 0.0% 0.0% 0.0% 10.7% 0.0% 29.4% 217.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%

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Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
29001	Technology	100-03000-51110-1450-00-11-29-0000	Salary - Technology Director	2.0	\$170,980	2.0	\$174,280	2.0	\$195,590	0.0	\$21,310	
29002	Technology	100-03000-51110-1450-32-11-29-0025	Salary - Technology Staff	4.0	\$226,286	5.0	\$285,012	6,0	\$360,954	1.0	\$75,942	26.6%
		Sub Total : Salary		6.0	\$397,256	7.0	\$459,292	8,0	\$556,544	1.0	\$97,252	21.2%
Ordinary Bu	dgets	******										
Lîne#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	% Change
29003	Technology	100-03000-53141-2450-10-41-29-0048	Contracted Services	0.0	\$404,326	0.0	\$404,326	0.0	\$546,763	0.0	\$142,437	35.2%
29004	Technology	100-03000-57309-2357-10-06-29-0013	Professional Development	0.0	\$5,100	0.0	\$5,100	0.0	\$5,100	0.0	\$0	0.0%
29005	Technology	100-03000-57309-2450-10-71-29-0020	Technology Travel Expense	0.0	\$8,067	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
29006	Technology	100-03000-52132-4130-00-46-29-055	Telephone (moved from Utilities)	0.0	\$0	0,0	\$130,000	0,0	\$199,878	0.0	\$69,878	53.8%
29007	Technology	100-03000-58121-2450-10-81-29-0025	Equipment	0.0	\$322,068	0.0	\$351,371	0.0	\$583,303	0.0	\$231,932	66.0%
		Sub Total : Ordinary		0.0	\$739,561	0.0	\$890,797	0.0	\$1,335,044	0.0	\$444,247	49.9%
Total Budget				0.0	\$0	0,0	\$0	0.0	\$0	0.0	\$0	
		Grand Total:	Technology	6.0	\$1,136,827	7.0	\$1,350,089	8.0	\$1,891,568	1.0	\$541,499	40.1%

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note Education Program Learning & Comm Part.

Salary Budgets	kemote Education Program

Line #	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget FY	24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	
46001	Remote	100-03000-51110-2305-50-11-11-0010	Salary - Administrator	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
46002	Remote	100-03000-51110-2305-10-01-46-0315	Salaries - Teaching	0,0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0%
	i			0.0	\$0	0.0	\$0	0.D	\$0	0.0	\$0	0.0%

Ordinary Budgets Remote Education Program

Line#	Location	Account	Description	FY22 FTE's	FY22 Budget	FY23 FTE's	FY23 Budget	FY24 FTE's	FY24 Budget	Diff: FTE's	Diff: Amount	
46003	Remote	100-03000-53118-2345-10-29-46-0315	Instructional Education	0,0	\$0	0.0	\$0	0.0	\$0	0	\$0	0.0%
46004	Remote	100-03000-54217-2345-10-29-46-0315	Supplies - Teaching	0,0	\$0	0.0	\$0	0.0	\$0	0	\$0	
			· ·	0.0	\$D	0.0	\$0	0.0	\$0	0	\$0	0.0%

Total Budget Remote Education Program

Line#	Location	FY22 FTE's	FY22 Budget FY23 F	TE's FY23 Budget FY2	24 FTE's	3 1 124 Badget Davi D	Change
46005 Remote	Grar	nd Total 0.0	\$0.00 0.0		0.0	\$0 0,0 \$0	0.0%

Enrollment

Line#	0	Grade Level	FY23 Enrollment	FY24 Enrollment (Prj.)
46006	0	Kindergarten	1	1
46007	0	Grade 1	2	1
46008	0	Grade 2	8	2
46009	0	Grade 3	5	8
46010	0	Grade 4	6	5
46011	0	Grade 5	3	6
46012	0	Grade 6	1	3 .
46013	0	Grade 7	6	1
46014	0	Grade 8	7	6
46015	0	Grade 9	9	. 7
46016	0	Grade 10	12	9
46017	0	Grade 11	21	12
46018	0	Grade 12	13	21
46019	0	Summer	0	0
	17	otal Enrollment	94	82

Demographics

Line#		High Needs Students						
		%School	%Dist	%State				
46020		80.9%	59.5%	55.1%				
-	•							

	Low Income	
%5chool	%Dist	%State
71.3%	46,0%	42.3%

r	English Language Learners		
ŗ	%School	%Dist	%State
Γ	2,1%	12.9%	12.1%

Special Education Students			
%School	%Dist	%State	
23.4%	21.2%	19.4%	

