

SAUGUS PUBLIC SCHOOLS

FY 25  
School Committee  
Approved Budget

| Cost Center                    | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |
|--------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|
| Veterans Early Learning Center | 56.00                      | 59.00                     | 3,481,784                     | 3,475,951                    | 53.00                      | 59.00                     | 3,357,854                     | 3,389,531                    | 60.38                      | 60.38                     | 3,643,906                     | 3,778,594                    | 65.38                      | 4,251,619                     | 473,025                          |
| Belmonte Steam Academy         | 92.25                      | 92.75                     | 5,959,218                     | 5,602,983                    | 86.75                      | 85.75                     | 6,017,075                     | 5,645,960                    | 85.88                      | 90.88                     | 6,097,166                     | 6,086,174                    | 91.88                      | 6,764,026                     | 677,852                          |
| Saugus Middle School           | 77.63                      | 77.63                     | 5,566,992                     | 5,374,594                    | 69.13                      | 67.13                     | 5,311,341                     | 4,967,608                    | 67.13                      | 64.26                     | 5,216,798                     | 5,056,380                    | 63.26                      | 5,432,005                     | 375,625                          |
| Saugus High School             | 74.50                      | 75.50                     | 6,522,145                     | 6,485,647                    | 68.00                      | 68.00                     | 6,405,873                     | 6,340,794                    | 68.00                      | 68.00                     | 6,643,260                     | 6,679,337                    | 70.00                      | 7,263,589                     | 584,252                          |
| Administration                 | 10.49                      | 11.49                     | 1,022,293                     | 928,612                      | 12.00                      | 11.00                     | 1,274,174                     | 1,308,485                    | 11.00                      | 11.00                     | 1,293,764                     | 1,452,934                    | 10.00                      | 1,194,987                     | - 257,947                        |
| Buildings and Grounds          | 1.00                       | 1.00                      | 819,070                       | 826,474                      | 1.00                       | 1.00                      | 821,625                       | 859,433                      | 1.00                       | 1.00                      | 831,326                       | 986,575                      | 1.00                       | 925,091                       | - 61,484                         |
| Non-Instructional Services     | 7.10                       | 7.10                      | 566,153                       | 498,415                      | 8.10                       | 8.10                      | 648,681                       | 560,639                      | 7.88                       | 6.88                      | 676,414                       | 704,645                      | 6.88                       | 814,538                       | 109,893                          |
| District-Wide Instruction      | 3.55                       | 2.55                      | 1,527,577                     | 1,275,595                    | 2.55                       | 2.55                      | 1,289,465                     | 1,212,319                    | 2.55                       | 3.00                      | 1,787,466                     | 1,129,623                    | 6.50                       | 1,445,512                     | 315,890                          |
| Special Education              | 33.04                      | 30.54                     | 4,410,018                     | 5,406,979                    | 30.54                      | 30.04                     | 5,149,162                     | 5,990,481                    | 29.45                      | 27.95                     | 5,417,525                     | 5,733,363                    | 29.95                      | 5,677,168                     | - 56,195                         |
| Totals                         | 355.56                     | 357.56                    | 29,875,250                    | 29,875,250                   | 331.07                     | 332.57                    | 30,275,250                    | 30,275,250                   | 333.27                     | 333.35                    | 31,607,625                    | 31,607,625                   | 344.85                     | 33,768,535                    | 2,160,910                        |

Saugus Public Schools  
FY 25 School Committee Approved Budget

|                                                 | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024 FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025 FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) | Percentage<br>Increase<br>(Decrease) | Category<br>As a<br>Percentage<br>of Total FY 25<br>Budget |
|-------------------------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|-------------------------|---------------------------|-------------------------------|------------------------------|-------------------------|-------------------------------|----------------------------------|--------------------------------------|------------------------------------------------------------|
| Salaries, Benefits, and Contractual Obligations | 353.56                     | 355.56                    | 24,192,012                    | 22,851,515                   | 329.07                     | 330.57                    | 23,572,917                    | 22,667,967                   | 331.27                  | 331.35                    | 24,480,751                    | 23,512,558                   | 342.85                  | 26,373,304                    | 2,860,746                        | 12.17%                               | 78.10%                                                     |
| Supplies and Services                           |                            | -                         | 1,188,369                     | 1,240,822                    | -                          | -                         | 1,193,729                     | 1,537,031                    | -                       | -                         | 1,274,861                     | 1,592,519                    | -                       | 1,338,989.00                  | (253,530.00)                     | -15.92%                              | 3.97%                                                      |
| Special Education Supplies and Services         |                            | -                         | 1,882,351                     | 3,189,917                    | -                          | -                         | 2,890,666                     | 3,621,075                    | -                       | -                         | 3,147,674                     | 3,654,898                    | -                       | 3,315,273.00                  | (339,625.48)                     | -9.29%                               | 9.82%                                                      |
| Athletics                                       | 2.00                       | 2.00                      | 503,760                       | 455,652                      | 2.00                       | 2.00                      | 531,106                       | 479,949                      | 2.00                    | 2.00                      | 532,306                       | 538,201                      | 2.00                    | 577,942.00                    | 39,741.00                        | 7.38%                                | 1.71%                                                      |
| Routine Maintenance                             |                            | -                         | 765,810                       | 771,810                      | -                          | -                         | 765,810                       | 798,218                      | -                       | -                         | 775,511                       | 902,995                      | -                       | 839,811.00                    | (63,184.00)                      | -7.00%                               | 2.49%                                                      |
| Utilities                                       |                            | -                         | 882,047                       | 892,425                      | -                          | -                         | 862,913                       | 611,809                      | -                       | -                         | 862,913                       | 716,386                      | -                       | 818,763.00                    | 102,376.52                       | 14.29%                               | 2.42%                                                      |
| Legal                                           |                            | -                         | 55,000                        | 70,000                       | -                          | -                         | 55,000                        | 95,881                       | -                       | -                         | 55,000                        | 231,434                      | -                       | 55,000.00                     | (176,434.00)                     | -76.24%                              | 0.16%                                                      |
| Technology                                      |                            | -                         | 405,901                       | 403,109                      | -                          | -                         | 403,109                       | 463,319                      | -                       | -                         | 478,609                       | 458,633                      | -                       | 449,453.00                    | (9,180.00)                       | -2.00%                               | 1.33%                                                      |
| Totals                                          | 355.56                     | 357.56                    | 29,875,250                    | 29,875,250                   | 331.07                     | 332.57                    | 30,275,250                    | 30,275,250                   | 333.27                  | 333.35                    | 31,607,625                    | 31,607,625                   | 344.85                  | 33,768,535                    | 2,160,910                        | 6.84%                                | 100.00%                                                    |

| Veterans Early Learning Center |        |                                  |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|--------------------------------|--------|----------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG                            | Object | Description                      | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 30104098                       | 511000 | PRINCIPALS                       | 1.00                       | 1.00                      | 107,097                       | 113,916                      | 1.00                       | 1.00                      | 116,194                       | 116,194                      | 1.00                       | 1.00                      | 116,194                       | 118,518                      | 2.00                       | 218,518                       | 100,000                          | Salaries, Benefits, and Contractual Obligations |
| 30104098                       | 511001 | SCHOOL YEAR CLERKS               | 1.00                       | 2.00                      | 40,329                        | 62,987                       | 2.00                       | 2.00                      | 85,818                        | 91,769                       | 2.00                       | 2.00                      | 86,003                        | 95,940                       | 2.00                       | 91,576                        | (4,364)                          | Salaries, Benefits, and Contractual Obligations |
| 30108102                       | 511000 | PRESCHOOL TEACHERS               | 2.50                       | 2.50                      | 196,117                       | 219,655                      | 2.50                       | 3.50                      | 191,345                       | 243,451                      | 3.50                       | 3.50                      | 252,953                       | 260,629                      | 3.50                       | 279,927                       | 19,298                           | Salaries, Benefits, and Contractual Obligations |
| 30109101                       | 511000 | KINDERGARTEN TEACHERS            | 7.00                       | 8.00                      | 598,812                       | 704,869                      | 7.00                       | 8.00                      | 651,489                       | 687,173                      | 8.00                       | 8.00                      | 717,633                       | 734,760                      | 9.00                       | 803,189                       | 68,429                           | Salaries, Benefits, and Contractual Obligations |
| 30110101                       | 511000 | CLASSROOM TEACHERS               | 9.00                       | 9.00                      | 725,284                       | 686,221                      | 8.00                       | 9.00                      | 638,394                       | 660,025                      | 9.00                       | 9.00                      | 723,505                       | 726,806                      | 9.00                       | 765,568                       | 38,762                           | Salaries, Benefits, and Contractual Obligations |
| 30110102                       | 511000 | SPED TEACHERS                    | 6.00                       | 5.00                      | 415,406                       | 359,799                      | 5.00                       | 5.00                      | 394,131                       | 292,096                      | 5.00                       | 4.00                      | 369,225                       | 315,670                      | 5.00                       | 364,938                       | 49,268                           | Salaries, Benefits, and Contractual Obligations |
| 30110121                       | 511000 | ELL                              | 1.00                       | 1.00                      | 104,906                       | 91,075                       | -                          | -                         | -                             | -                            | -                          | -                         | -                             | -                            | -                          | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 30110122                       | 511000 | ETL                              | 1.00                       | 1.00                      | 108,189                       | 108,189                      | 1.00                       | 1.00                      | 110,126                       | 110,126                      | 1.00                       | 1.00                      | 112,095                       | 113,754                      | 1.00                       | 118,018                       | 4,264                            | Salaries, Benefits, and Contractual Obligations |
| 30110151                       | 511000 | TEACHER ASST - KINDERGARTEN      | 5.00                       | 7.00                      | 104,895                       | 131,924                      | 6.00                       | 9.00                      | 122,155                       | 209,048.58                   | 9.00                       | 9.00                      | 198,755                       | 258,461                      | 9.00                       | 279,987                       | 21,526                           | Salaries, Benefits, and Contractual Obligations |
| 30110152                       | 511000 | TEACHER ASST - SPECIAL EDUCATION | 14.00                      | 14.00                     | 308,511                       | 272,947                      | 12.00                      | 11.00                     | 261,863                       | 240,597                      | 11.00                      | 13.00                     | 238,216                       | 312,619                      | 15.00                      | 429,933                       | 117,314                          | Salaries, Benefits, and Contractual Obligations |
| 30110152                       | 511001 | APPLIED BEHAVIOR ANALYST         | -                          | -                         | -                             | -                            | -                          | 1.00                      | -                             | 30,299                       | 1.00                       | 1.00                      | 26,502                        | 34,983                       | 1.00                       | 36,732                        | 1,749                            | Salaries, Benefits, and Contractual Obligations |
| 30111111                       | 511000 | READING TEACHERS                 | 2.00                       | 2.00                      | 176,544                       | 176,544                      | 2.00                       | 2.00                      | 180,026                       | 149,405                      | 2.00                       | 2.00                      | 183,564                       | 186,219                      | 2.00                       | 193,543                       | 7,324                            | Salaries, Benefits, and Contractual Obligations |
| 30151101                       | 511000 | HEALTH/WELLNESS TEACHERS         | 1.00                       | 1.00                      | 52,000                        | 55,935                       | 1.00                       | 1.00                      | 59,029                        | 59,029                       | 1.00                       | 1.00                      | 61,978                        | 47,147                       | 1.00                       | 70,049                        | 22,902                           | Salaries, Benefits, and Contractual Obligations |
| 30155101                       | 511000 | FINE ARTS TEACHERS               | 2.00                       | 2.00                      | 130,129                       | 111,362                      | 2.00                       | 2.00                      | 129,175                       | 129,175                      | 3.00                       | 2.00                      | 135,630                       | 142,920                      | 2.00                       | 156,070                       | 13,150                           | Salaries, Benefits, and Contractual Obligations |
| 30175308                       | 511000 | NURSES                           | 2.00                       | 2.00                      | 174,006                       | 169,137                      | 2.00                       | 2.00                      | 182,786                       | 182,786                      | 2.00                       | 2.00                      | 186,203                       | 191,081                      | 2.00                       | 198,396                       | 7,315                            | Salaries, Benefits, and Contractual Obligations |
| 30175328                       | 511001 | NOON AIDES                       | 1.50                       | 1.50                      | 35,598                        | 38,248                       | 1.50                       | 1.50                      | 36,138                        | 35,741                       | 1.88                       | 1.88                      | 36,265                        | 44,388                       | 1.88                       | 45,990                        | 1,602                            | Salaries, Benefits, and Contractual Obligations |
| 30704098                       | 542001 | OFFICE SUPPLIES                  |                            |                           | 3,201                         | 3,201                        |                            |                           | 3,201                         | 3,201                        |                            |                           | 3,201                         | 6,240                        |                            | 3,201                         | (3,039)                          | Supplies and Services                           |
| 30709221                       | 551001 | KINDERGARTEN SUPPLIES            |                            |                           | 1,926                         | 1,926                        |                            |                           | 1,926                         | 1,926                        |                            |                           | 1,926                         | 1,926                        |                            | 1,926                         | -                                | Supplies and Services                           |
| 30710221                       | 551001 | INSTRUCTIONAL MATERIALS          |                            |                           | 22,824                        | 22,824                       |                            |                           | 26,960                        | 26,546                       |                            |                           | 26,960                        | 26,955                       |                            | 26,960                        | 5                                | Supplies and Services                           |
| 30710222                       | 551001 | SPED INSTRUCTIONAL MATERIALS     |                            |                           | 1,500                         | 1,500                        |                            |                           | 1,500                         | 769                          |                            |                           | 1,500                         | 1,473                        |                            | 1,500                         | 27                               | Special Education Supplies and Services         |
| 30711221                       | 551001 | READING SUPPLIES                 |                            |                           | 5,835                         | 5,835                        |                            |                           | 5,835                         | 5,808                        |                            |                           | 5,835                         | 4,118                        |                            | 5,835                         | 1,717                            | Supplies and Services                           |
| 30790368                       | 521002 | NATURAL GAS                      |                            |                           | 51,225                        | 55,808                       |                            |                           | 65,000                        | 24,412                       |                            |                           | 65,000                        | 42,225                       |                            | 65,000                        | 22,775                           | Utilities                                       |
| 30790378                       | 521001 | ELECTRICITY                      |                            |                           | 117,450                       | 82,049                       |                            |                           | 94,763                        | 89,954                       |                            |                           | 94,763                        | 111,763                      |                            | 94,763                        | (17,000)                         | Utilities                                       |
| Veterans Early Learning Center |        |                                  | 56.00                      | 59.00                     | 3,481,784                     | 3,475,951                    | 53.00                      | 59.00                     | 3,357,854                     | 3,389,531                    | 60.38                      | 60.38                     | 3,643,906                     | 3,778,594                    | 65.38                      | 4,251,619                     | 473,025                          |                                                 |

| Belmonte Steam Academy |        |                           |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|------------------------|--------|---------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG                    | Code   | Object                    | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 33104098               | 511000 | PRINCIPALS                |             | 2.00                       | 2.00                      | 217,907                       | 227,661                      | 2.00                       | 2.00                      | 227,661                       | 220,000                      | 2.00                       | 2.00                      | 220,000                       | 229,267                      | 3.00                       | 320,000                       | 90,733                           | Salaries, Benefits, and Contractual Obligations |
| 33104098               | 511001 | SCHOOL YEAR CLERKS        |             | 1.50                       | 2.00                      | 65,755                        | 76,064                       | 2.00                       | 2.00                      | 82,072                        | 82,926                       | 2.00                       | 2.00                      | 79,647                        | 87,809                       | 2.00                       | 94,257                        | 6,448                            | Salaries, Benefits, and Contractual Obligations |
| 33104198               | 511000 | DEAN                      |             |                            |                           |                               |                              | 1.00                       | 1.00                      | 75,000                        | 83,160                       | 1.00                       | 1.00                      | 86,909                        | 87,255                       |                            | -                             | (87,255)                         | Salaries, Benefits, and Contractual Obligations |
| 33101082               | 511000 | PROGRAM DESIGN SPECIALIST |             |                            |                           |                               |                              |                            | 1.00                      | -                             | 78,279                       | 1.00                       | -                         | 107,000                       | -                            | -                          | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 33110101               | 511000 | CLASSROOM TEACHERS        |             | 39.00                      | 39.00                     | 3,130,368                     | 3,036,783                    | 36.00                      | 36.00                     | 3,053,687                     | 2,938,381                    | 36.00                      | 36.00                     | 3,067,831                     | 2,967,952                    | 36.00                      | 3,174,594                     | 206,642                          | Salaries, Benefits, and Contractual Obligations |
| 33110111               | 511001 | LITERACY TEACHER          |             | 2.00                       | 2.00                      | 144,881                       | 147,397                      | 2.00                       | 2.00                      | 152,349                       | 140,062                      | 2.00                       | 1.00                      | 144,281                       | 48,238                       | 2.00                       | 188,253                       | 140,015                          | Salaries, Benefits, and Contractual Obligations |
| 33110112               | 511000 | SPED TEACHERS             |             | 7.00                       | 8.00                      | 528,821                       | 543,814                      | 8.00                       | 7.00                      | 612,449                       | 436,549                      | 7.00                       | 8.00                      | 552,289                       | 497,179                      | 8.00                       | 606,219                       | 109,040                          | Salaries, Benefits, and Contractual Obligations |
| 33110152               | 511001 | APPLIED BEHAVIOR ANALYST  |             | 6.00                       | 6.00                      | 160,430                       | 131,799                      | 6.00                       | 5.00                      | 159,721                       | 130,244                      | 5.00                       | 7.00                      | 133,219                       | 202,552                      | 7.00                       | 259,091                       | 56,539                           | Salaries, Benefits, and Contractual Obligations |
| 33110152               | 511000 | TEACHER ASST - SPECIAL ED |             | 21.00                      | 21.00                     | 458,495                       | 379,313                      | 17.00                      | 16.00                     | 382,783                       | 385,072                      | 16.00                      | 18.00                     | 356,165                       | 500,827                      | 18.00                      | 556,351                       | 55,524                           | Salaries, Benefits, and Contractual Obligations |
| 33110121               | 511000 | ELL                       |             | 1.00                       | 1.00                      | 63,413                        | 79,795                       | 2.00                       | 3.00                      | 168,508                       | 228,746                      | 3.00                       | 3.00                      | 239,285                       | 289,063                      | 3.00                       | 305,285                       | 16,222                           | Salaries, Benefits, and Contractual Obligations |
| 33110122               | 511000 | ETL                       |             | 1.00                       | 1.00                      | 96,871                        | 96,871                       | 1.00                       | 1.00                      | 98,694                        | 98,694                       | 1.00                       | 1.00                      | 100,546                       | 102,235                      | 1.00                       | 106,138                       | 3,903                            | Salaries, Benefits, and Contractual Obligations |
| 33111111               | 511000 | READING TEACHERS          |             | 3.00                       | 3.00                      | 264,795                       | 219,840                      | 2.00                       | 2.00                      | 185,680                       | 185,680                      | 2.00                       | 2.00                      | 189,270                       | 187,287                      | 2.00                       | 200,192                       | 12,905                           | Salaries, Benefits, and Contractual Obligations |
| 33151101               | 511000 | HEALTH/WELLNESS TEACHERS  |             | 1.00                       | 1.00                      | 82,626                        | 85,745                       | 1.00                       | 1.00                      | 87,404                        | 87,404                       | 1.00                       | 2.00                      | 89,090                        | 147,454                      | 2.00                       | 156,160                       | 8,706                            | Salaries, Benefits, and Contractual Obligations |
| 33155101               | 511000 | FINE ARTS TEACHERS        |             | 2.00                       | 2.00                      | 137,669                       | 75,038                       | 2.00                       | 2.00                      | 127,845                       | 126,779                      | 2.00                       | 2.00                      | 133,685                       | 135,795                      | 2.00                       | 149,667                       | 13,872                           | Salaries, Benefits, and Contractual Obligations |
| 33160201               | 511000 | LMS                       |             | 1.00                       | 1.00                      | 75,139                        | 13,834                       | 1.00                       | 1.00                      | 68,333                        | 51,742                       | 1.00                       | 1.00                      | 59,029                        | 53,999                       | 1.00                       | 58,967                        | 4,968                            | Salaries, Benefits, and Contractual Obligations |
| 33175308               | 511000 | NURSES                    |             | 3.00                       | 2.00                      | 265,618                       | 104,530                      | 2.00                       | 2.00                      | 177,375                       | 89,971                       | 2.00                       | 3.00                      | 180,798                       | 238,813                      | 3.00                       | 247,057                       | 8,244                            | Salaries, Benefits, and Contractual Obligations |
| 33175328               | 511001 | NOON AIDES                |             | 1.75                       | 1.75                      | 41,677                        | 46,877                       | 1.75                       | 1.75                      | 41,767                        | 44,940                       | 1.88                       | 1.88                      | 42,375                        | 54,968                       | 1.88                       | 56,048                        | 1,080                            | Salaries, Benefits, and Contractual Obligations |
| 33704098               | 542001 | OFFICE SUPPLIES           |             |                            |                           | 3,123                         | 3,123                        |                            |                           | 3,123                         | 2,708                        |                            |                           | 3,123                         | 797                          |                            | 3,123                         | 2,326                            | Supplies and Services                           |
| 33710221               | 551001 | INSTRUCTIONAL MATERIALS   |             |                            |                           | 49,477                        | 49,477                       |                            |                           | 56,321                        | 49,858                       |                            |                           | 56,321                        | 56,321                       |                            | 56,321                        | -                                | Supplies and Services                           |
| 33760201               | 551003 | READING SUPPLIES          |             |                            |                           | 11,303                        | 11,303                       |                            |                           | 11,303                        | 2,291                        |                            |                           | 11,303                        | 9,853                        |                            | 11,303                        | 1,450                            | Supplies and Services                           |
| 33790368               | 521002 | NATURAL GAS               |             |                            |                           | 62,000                        | 109,503                      |                            |                           | 110,000                       | 46,017                       |                            |                           | 110,000                       | 53,511                       |                            | 80,000                        | 26,489                           | Utilities                                       |
| 33790378               | 521001 | ELECTRICITY               |             |                            |                           | 98,850                        | 164,216                      |                            |                           | 135,000                       | 136,457                      |                            |                           | 135,000                       | 135,000                      |                            | 135,000                       | -                                | Utilities                                       |
| Belmonte Steam Academy |        |                           |             | 92.25                      | 92.75                     | 5,959,218                     | 5,602,983                    | 86.75                      | 85.75                     | 6,017,075                     | 5,645,960                    | 85.88                      | 90.88                     | 6,097,166                     | 6,086,174                    | 91.88                      | 6,764,026                     | 677,852                          |                                                 |

| Saugus Middle School |        |                           |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|----------------------|--------|---------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG                  | Code   | Object                    | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 40104098             | 511000 | PRINCIPALS                |             | 2.0                        | 2.0                       | 219,720                       | 225,213                      | 2.0                        | 2.0                       | 229,717                       | 229,717                      | 2.0                        | 2.0                       | 229,717                       | 220,259                      | 2.0                        | 215,000                       | (5,259)                          | Salaries, Benefits, and Contractual Obligations |
| 40104098             | 511001 | FT CLERKS                 |             | 2.0                        | 2.0                       | 97,416                        | 97,416                       | 2.0                        | 2.0                       | 97,416                        | 101,851                      | 2.0                        | 2.0                       | 97,416                        | 101,981                      | 2.0                        | 90,912                        | (11,069)                         | Salaries, Benefits, and Contractual Obligations |
| 40104098             | 512000 | SUB CLERKS                |             |                            |                           | 900                           | 900                          |                            |                           | 900                           | 175                          |                            |                           | 900                           | 1,400                        |                            | 900                           | (500)                            | Salaries, Benefits, and Contractual Obligations |
| 40104198             | 511000 | DEAN                      |             |                            |                           |                               |                              | 1.0                        | 1.0                       | 75,000                        | 70,888                       | 1.0                        | 1.0                       | 85,990                        | 86,071                       | 0.0                        | -                             | (86,071)                         | Salaries, Benefits, and Contractual Obligations |
| 40110122             | 511000 | ETL                       |             | 1.0                        | 1.0                       | 94,333                        | 94,333                       | 1.0                        | 1.0                       | 96,043                        | 96,105                       | 1.0                        | 1.0                       | 97,780                        | 99,665                       | 1.0                        | 103,450                       | 3,785                            | Salaries, Benefits, and Contractual Obligations |
| 40110121             | 511000 | ELL TEACHER               |             | 2.0                        | 2.0                       | 169,510                       | 162,929                      | 2.0                        | 1.0                       | 179,711                       | 92,840                       | 1.0                        | 1.0                       | 94,635                        | 95,981                       | 1.0                        | 100,096                       | 4,115                            | Salaries, Benefits, and Contractual Obligations |
| 40112112             | 511000 | SPED TEACHERS             |             | 12.5                       | 12.5                      | 977,890                       | 919,989                      | 9.5                        | 8.5                       | 777,798                       | 723,170                      | 8.5                        | 8.5                       | 743,645                       | 732,381                      | 9.0                        | 830,716                       | 98,335                           | Salaries, Benefits, and Contractual Obligations |
| 40112141             | 512000 | SUBSTITUTE TEACHERS       |             |                            |                           | 52,075                        | 37,450                       |                            |                           | 52,075                        | 39,840                       |                            |                           | 52,075                        | 52,075                       |                            | 52,075                        | -                                | Salaries, Benefits, and Contractual Obligations |
| 40112142             | 512000 | SUB TEACHERS - Special Ed |             |                            |                           | 3,000                         | 7,625                        |                            |                           | 3,000                         | 6,010                        |                            |                           | 3,000                         | 4,000                        |                            | 3,000                         | (1,000)                          | Salaries, Benefits, and Contractual Obligations |
| 40112151             | 511000 | TEACHING ASST             |             | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 40112152             | 511000 | TEACHING ASST             |             | 15.0                       | 15.0                      | 346,976                       | 286,805                      | 11.0                       | 11.0                      | 267,574                       | 251,757                      | 11.0                       | 10.0                      | 265,728                       | 323,129                      | 9.0                        | 314,550                       | (8,579)                          | Salaries, Benefits, and Contractual Obligations |
| 40110152             | 511001 | APPLIED BEHAVIOR ANALYST  |             | 3.0                        | 3.0                       | 79,506                        | 63,051                       | 3.0                        | 3.0                       | 79,506                        | 58,614                       | 3.0                        | 1.0                       | 79,506                        | 34,983                       | 1.0                        | 35,748                        | 765                              | Salaries, Benefits, and Contractual Obligations |
| 40144101             | 511000 | ENGLISH TEACHERS          |             | 7.0                        | 7.0                       | 527,119                       | 527,804                      | 7.0                        | 6.0                       | 590,446                       | 503,288                      | 6.0                        | 6.0                       | 521,371                       | 530,215                      | 6.0                        | 601,701                       | 71,486                           | Salaries, Benefits, and Contractual Obligations |
| 40145111             | 511000 | READING TEACHERS          |             | 1.0                        | 1.0                       | 93,899                        | 92,652                       | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 40146101             | 511000 | MATH TEACHERS             |             | 6.0                        | 6.0                       | 471,616                       | 477,244                      | 6.0                        | 6.0                       | 532,305                       | 534,242                      | 6.0                        | 6.0                       | 508,194                       | 482,128                      | 6.0                        | 559,836                       | 77,708                           | Salaries, Benefits, and Contractual Obligations |
| 40147101             | 511000 | SCIENCE TEACHERS          |             | 6.0                        | 6.0                       | 447,298                       | 430,359                      | 6.0                        | 6.0                       | 478,190                       | 412,041                      | 6.0                        | 6.0                       | 434,365                       | 422,864                      | 6.0                        | 478,848                       | 55,984                           | Salaries, Benefits, and Contractual Obligations |
| 40148101             | 511000 | SOCIAL STUDIES TEACHERS   |             | 6.0                        | 5.0                       | 499,113                       | 408,314                      | 5.0                        | 6.0                       | 417,105                       | 476,785                      | 6.0                        | 6.0                       | 498,289                       | 508,604                      | 6.0                        | 543,987                       | 35,383                           | Salaries, Benefits, and Contractual Obligations |
| 40149101             | 511000 | WORLD LANGUAGE TEACHERS   |             | 2.0                        | 2.0                       | 144,967                       | 144,967                      | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 40151101             | 511000 | HEALTH/WELLNESS TEACHERS  |             | 3.0                        | 3.0                       | 249,382                       | 249,382                      | 3.0                        | 3.0                       | 258,231                       | 255,928                      | 3.0                        | 3.0                       | 263,225                       | 266,972                      | 3.0                        | 222,323                       | (44,649)                         | Salaries, Benefits, and Contractual Obligations |
| 40153101             | 511000 | COMPUTER TEACHERS         |             | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 40154101             | 511000 | TECHNOLOGY TEACHERS       |             | 3.0                        | 3.0                       | 223,025                       | 215,866                      | 3.0                        | 3.0                       | 226,128                       | 267,062                      | 3.0                        | 3.0                       | 272,403                       | 252,484                      | 3.0                        | 266,638                       | 14,154                           | Salaries, Benefits, and Contractual Obligations |
| 40155101             | 511000 | FINE ARTS TEACHERS        |             | 3.0                        | 3.0                       | 278,454                       | 278,454                      | 3.5                        | 3.5                       | 293,869                       | 293,869                      | 3.5                        | 3.5                       | 301,109                       | 311,049                      | 4.0                        | 379,479                       | 68,430                           | Salaries, Benefits, and Contractual Obligations |
| 40165271             | 511000 | GUIDANCE COUNSELORS       |             | 2.0                        | 2.0                       | 163,426                       | 166,250                      | 2.0                        | 2.0                       | 171,653                       | 173,735                      | 2.0                        | 2.0                       | 179,107                       | 183,285                      | 2.0                        | 194,866                       | 11,581                           | Salaries, Benefits, and Contractual Obligations |

| Saugus Middle School |        |                              |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|----------------------|--------|------------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG                  | Code   | Object                       | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 40175308             | 511000 | NURSES                       |             | 1.0                        | 2.0                       | 80,203                        | 181,220                      | 2.0                        | 2.0                       | 184,696                       | 184,789                      | 2.0                        | 2.0                       | 188,230                       | 88,906                       | 2.0                        | 146,135                       | 57,229                           | Salaries, Benefits, and Contractual Obligations |
| 40175328             | 511001 | BREAKFAST MONITOR            |             | 0.13                       | 0.13                      | 2,509                         | 2,509                        | 0.13                       | 0.13                      | 2,509                         | 2,320                        | 0.13                       | 0.26                      | 2,644                         | 6,115                        | 0.26                       | 5,400                         | (715)                            | Salaries, Benefits, and Contractual Obligations |
| 40187348             | 519000 | FINE ARTS ACTIVITIES ADVISOR |             |                            |                           | 5,432                         | 2,746                        |                            |                           | 5,432                         | 2,161                        |                            |                           | 5,432                         | 5,595                        |                            | 5,763                         | 168                              | Salaries, Benefits, and Contractual Obligations |
| 40188348             | 519000 | STUDENT ADVISORS             |             |                            |                           | 17,172                        | 14,978                       |                            |                           | 17,172                        | 14,630                       |                            |                           | 17,172                        | 17,274                       |                            | 18,217                        | 943                              | Salaries, Benefits, and Contractual Obligations |
| 40704098             | 538002 | PRINTING                     |             |                            |                           | 800                           | 800                          |                            |                           | 800                           | -                            |                            |                           | 800                           | 800                          |                            | 800                           | -                                | Supplies and Services                           |
| 40704098             | 542001 | OFFICE SUPPLIES              |             |                            |                           | 2,446                         | 2,446                        |                            |                           | 2,446                         | 419                          |                            |                           | 2,446                         | 2,446                        |                            | 2,446                         | -                                | Supplies and Services                           |
| 40704098             | 551001 | AWARDS & CEREMONIES          |             |                            |                           | 5,000                         | 5,000                        |                            |                           | 5,000                         | 723                          |                            |                           | 5,000                         | 5,000                        |                            | 5,000                         | -                                | Supplies and Services                           |
| 40712221             | 551001 | EDUCATIONAL SUPPLIES         |             |                            |                           | 12,345                        | 12,345                       |                            |                           | 12,345                        | 12,263                       |                            |                           | 12,345                        | 12,345                       |                            | 12,345                        | -                                | Supplies and Services                           |
| 40712418             | 524005 | R & M FINE ARTS EQUIP        |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | -                            |                            |                           | 1,000                         | 1,000                        |                            | 1,000                         | -                                | Supplies and Services                           |
| 40712418             | 524008 | R&M INSTRUCTIONAL EQUIP      |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | -                            |                            |                           | 1,000                         | 1,000                        |                            | 1,000                         | -                                | Supplies and Services                           |
| 40744221             | 551001 | ELA SUPPLIES                 |             |                            |                           | 4,463                         | 4,463                        |                            |                           | 4,463                         | 4,456                        |                            |                           | 4,463                         | 4,463                        |                            | 4,463                         | -                                | Supplies and Services                           |
| 40746221             | 551001 | MATH SUPPLIES                |             |                            |                           | 4,463                         | 4,463                        |                            |                           | 4,463                         | 4,462                        |                            |                           | 4,463                         | 4,463                        |                            | 4,463                         | -                                | Supplies and Services                           |
| 40747221             | 551001 | SCIENCE SUPPLIES             |             |                            |                           | 4,463                         | 4,463                        |                            |                           | 4,463                         | 4,458                        |                            |                           | 4,463                         | 4,463                        |                            | 4,463                         | -                                | Supplies and Services                           |
| 40748221             | 551001 | SOCIAL STUDIES SUPPLIES      |             |                            |                           | 4,463                         | 4,463                        |                            |                           | 4,463                         | 4,097                        |                            |                           | 4,463                         | 4,463                        |                            | 4,463                         | -                                | Supplies and Services                           |
| 40754221             | 551004 | TECHNOLOGY SUPPLIES          |             |                            |                           | 7,000                         | 7,000                        |                            |                           | 7,000                         | 1,685                        |                            |                           | 7,000                         | 7,000                        |                            | 7,000                         | -                                | Supplies and Services                           |
| 40755221             | 551005 | FINE ARTS SUPPLIES           |             |                            |                           | 6,300                         | 6,300                        |                            |                           | 6,300                         | 6,299                        |                            |                           | 6,300                         | 6,300                        |                            | 6,300                         | -                                | Supplies and Services                           |
| 40765271             | 542001 | OFFICE SUPPLIES              |             |                            |                           | 900                           | 900                          |                            |                           | 900                           | 499                          |                            |                           | 900                           | 900                          |                            | 900                           | -                                | Supplies and Services                           |
| 40787348             | 533001 | FINE ARTS TRANSPORTATION     |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | -                            |                            |                           | 1,000                         | 1,000                        |                            | 1,000                         | -                                | Supplies and Services                           |
| 40787348             | 551001 | FINE ARTS SUPPLIES           |             |                            |                           | 1,023                         | 1,023                        |                            |                           | 1,023                         | 333                          |                            |                           | 1,023                         | 1,023                        |                            | 1,023                         | -                                | Supplies and Services                           |
| 40787348             | 551006 | FINE ARTS ROYALTIES          |             |                            |                           | 1,500                         | 1,500                        |                            |                           | 1,500                         | 395                          |                            |                           | 1,500                         | 1,500                        |                            | 1,500                         | -                                | Supplies and Services                           |
| 40790368             | 521002 | NATURAL GAS                  |             |                            |                           | 43,131                        | 85,218                       |                            |                           | 80,000                        | 4,558                        |                            |                           | 80,000                        | 34,099                       |                            | 67,500                        | 33,401                           | Utilities                                       |
| 40790378             | 521001 | ELECTRICITY                  |             |                            |                           | 217,555                       | 139,555                      |                            |                           | 133,500                       | 131,145                      |                            |                           | 133,500                       | 133,500                      |                            | 133,500                       | -                                | Utilities                                       |
| 40855211             | 585001 | FINE ARTS EQUIPMENT          |             |                            |                           | 3,199                         | 3,199                        |                            |                           | 3,199                         |                              |                            |                           | 3,199                         | 3,199                        |                            | 3,199                         | -                                | Supplies and Services                           |
| Saugus Middle School |        |                              |             | 77.63                      | 77.63                     | 5,566,992                     | 5,374,594                    | 69.13                      | 67.13                     | 5,311,341                     | 4,967,608                    | 67.13                      | 64.26                     | 5,216,798                     | 5,056,380                    | 63.26                      | 5,432,005                     | 375,625                          |                                                 |

| Saugus High School |        |                           |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|--------------------|--------|---------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG                | Code   | Object                    | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 45104098           | 511000 | PRINCIPALS                |             | 3.0                        | 3.0                       | 327,032                       | 336,763                      | 2.0                        | 2.0                       | 234,821                       | 258,361                      | 2.0                        | 2.0                       | 242,882                       | 247,740                      | 3.0                        | 370,240                       | 122,500                          | Salaries, Benefits, and Contractual Obligations |
| 45104098           | 511001 | CLERICAL                  |             | 3.0                        | 3.0                       | 114,236                       | 114,586                      | 3.0                        | 2.0                       | 116,046                       | 83,137                       | 3.0                        | 2.0                       | 122,805                       | 87,871                       | 2.0                        | 92,767                        | 4,896                            | Salaries, Benefits, and Contractual Obligations |
| 45104098           | 512000 | SUB CLERKS                |             |                            |                           | 535                           | 535                          |                            |                           | 535                           | 2,960                        |                            |                           | 535                           | 3,005                        |                            | 535                           | (2,470)                          | Salaries, Benefits, and Contractual Obligations |
| 45104198           | 511000 | DEAN                      |             |                            | 1.00                      |                               | 28,892                       | 1.00                       | 1.00                      | 95,722                        | 95,722                       | 1.00                       | 1.00                      | 97,574                        | 98,964                       | -                          | -                             | (98,964)                         | Salaries, Benefits, and Contractual Obligations |
| 45110121           | 511000 | ELL TEACHER               |             | 1.0                        | 1.0                       | 88,661                        | 91,475                       | 1.0                        | 1.6                       | 93,240                        | 118,217                      | 1.6                        | 1.6                       | 156,827                       | 159,404                      | 1.6                        | 165,684                       | 6,280                            | Salaries, Benefits, and Contractual Obligations |
| 45101122           | 511000 | ETL                       |             | 1.0                        | 1.0                       | 92,217                        | 92,217                       | 1.0                        | 1.0                       | 93,876                        | 93,876                       | 1.0                        | 1.0                       | 95,562                        | 97,509                       | 1.0                        | 101,187                       | 3,678                            | Salaries, Benefits, and Contractual Obligations |
| 45110122           | 511000 | ETL                       |             | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 45112112           | 511000 | SPED TEACHERS             |             | 9.0                        | 9.0                       | 779,254                       | 782,155                      | 8.0                        | 8.0                       | 740,713                       | 734,297                      | 8.0                        | 9.0                       | 751,886                       | 871,326                      | 10.0                       | 983,411                       | 112,085                          | Salaries, Benefits, and Contractual Obligations |
| 45112141           | 512000 | SUBSTITUTE TEACHERS       |             |                            |                           | 41,075                        | 51,075                       |                            |                           | 41,075                        | 67,067                       |                            |                           | 41,075                        | 65,075                       |                            | 41,075                        | (24,000)                         | Salaries, Benefits, and Contractual Obligations |
| 45112142           | 512000 | SUB TEACHERS - SPECIAL ED |             |                            |                           | 2,900                         | 2,900                        |                            |                           | 2,900                         | 2,260                        |                            |                           | 2,900                         | 3,520                        |                            | 2,900                         | (620)                            | Salaries, Benefits, and Contractual Obligations |
| 45112151           | 511000 | TEACHER ASST              |             | 1.0                        | 1.0                       | 38,454                        | 38,982                       | 1.0                        | 1.0                       | 40,204                        | 40,519                       | 1.0                        | 1.0                       | 40,204                        | 38,293                       | 1.0                        | 80,000                        | 41,707                           | Salaries, Benefits, and Contractual Obligations |
| 45112152           | 511000 | TEACHER ASST              |             | 8.0                        | 7.0                       | 170,008                       | 147,849                      | 6.0                        | 6.0                       | 136,613                       | 124,407                      | 6.0                        | 5.0                       | 134,767                       | 153,719                      | 5.0                        | 165,031                       | 11,312                           | Salaries, Benefits, and Contractual Obligations |
| 45144101           | 511000 | ENGLISH TEACHERS          |             | 7.0                        | 7.0                       | 557,671                       | 570,478                      | 6.0                        | 6.0                       | 531,500                       | 533,839                      | 6.0                        | 6.0                       | 546,304                       | 556,714                      | 6.0                        | 582,576                       | 25,862                           | Salaries, Benefits, and Contractual Obligations |
| 45146101           | 511000 | MATH TEACHERS             |             | 7.0                        | 7.0                       | 543,378                       | 582,219                      | 6.0                        | 6.0                       | 551,549                       | 617,938                      | 6.0                        | 6.0                       | 564,466                       | 515,456                      | 6.0                        | 548,587                       | 33,131                           | Salaries, Benefits, and Contractual Obligations |
| 45147101           | 511000 | SCIENCE TEACHERS          |             | 7.0                        | 7.0                       | 608,784                       | 607,522                      | 6.0                        | 6.0                       | 558,632                       | 566,286                      | 6.0                        | 6.0                       | 578,253                       | 515,794                      | 6.0                        | 556,320                       | 40,526                           | Salaries, Benefits, and Contractual Obligations |
| 45148101           | 511000 | SOCIAL STUDIES TEACHERS   |             | 5.0                        | 6.0                       | 463,909                       | 525,816                      | 5.0                        | 5.0                       | 472,795                       | 472,872                      | 5.0                        | 5.0                       | 481,826                       | 493,171                      | 6.0                        | 615,782                       | 122,611                          | Salaries, Benefits, and Contractual Obligations |
| 45149101           | 511000 | WORLD LANGUAGE TEACHERS   |             | 6.0                        | 6.0                       | 533,047                       | 538,018                      | 5.0                        | 4.4                       | 469,554                       | 411,469                      | 4.4                        | 4.4                       | 469,490                       | 426,507                      | 4.4                        | 443,015                       | 16,508                           | Salaries, Benefits, and Contractual Obligations |
| 45151101           | 511000 | PE TEACHERS               |             | 3.0                        | 3.0                       | 248,593                       | 233,169                      | 3.0                        | 3.0                       | 256,550                       | 256,612                      | 3.0                        | 3.0                       | 261,487                       | 268,247                      | 3.0                        | 279,073                       | 10,826                           | Salaries, Benefits, and Contractual Obligations |
| 45153101           | 511000 | COMPUTER TEACHERS         |             | 3.0                        | 3.0                       | 283,518                       | 283,518                      | 3.0                        | 3.0                       | 293,289                       | 296,266                      | 3.0                        | 3.0                       | 301,902                       | 309,802                      | 3.0                        | 321,665                       | 11,863                           | Salaries, Benefits, and Contractual Obligations |
| 45155101           | 511000 | FINE ARTS TEACHERS        |             | 2.5                        | 2.5                       | 188,727                       | 162,420                      | 3.0                        | 3.0                       | 221,050                       | 255,949                      | 3.0                        | 3.0                       | 266,309                       | 249,282                      | 3.0                        | 266,714                       | 17,432                           | Salaries, Benefits, and Contractual Obligations |
| 45160111           | 511000 | LMS                       |             | 1.0                        | 1.0                       | 86,476                        | 86,476                       | 1.0                        | 1.0                       | 92,622                        | 92,622                       | 1.0                        | 1.0                       | 94,474                        | 95,864                       | 1.0                        | 99,698                        | 3,834                            | Salaries, Benefits, and Contractual Obligations |
| 45101271           | 511000 | DIRECTOR OF GUIDANCE      |             | 0.0                        | 1.0                       | -                             | 109,970                      | 1.0                        | 1.0                       | 112,169                       | 112,169                      | 1.0                        | 1.0                       | 112,169                       | 114,413                      | 1.0                        | 114,413                       | -                                | Salaries, Benefits, and Contractual Obligations |

| Saugus High School |        |                             |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|--------------------|--------|-----------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG                | Code   | Object                      | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 45165271           | 511000 | GUIDANCE COUNSELORS         |             | 3.0                        | 2.0                       | 273,817                       | 154,625                      | 2.0                        | 2.0                       | 177,043                       | 153,939                      | 2.0                        | 2.0                       | 184,834                       | 183,483                      | 2.0                        | 200,933                       | 17,450                           | Salaries, Benefits, and Contractual Obligations |
| 45165271           | 511001 | GUIDANCE CLERK              |             | 0.0                        | 0.0                       | -                             | -                            | 0.0                        | 1.0                       | -                             | 42,817                       | 0.0                        | 1.0                       | -                             | 47,352                       | 1.0                        | 50,331                        | 2,979                            | Salaries, Benefits, and Contractual Obligations |
| 45165271           | 570001 | GUIDANCE - CLERICAL TRAVEL  |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               | 100                          |                            | 100                           | -                                | Salaries, Benefits, and Contractual Obligations |
| 45170338           | 511000 | ATHLETIC DIRECTOR           |             | 1.0                        | 1.0                       | 79,310                        | 81,280                       | 1.0                        | 1.0                       | 82,896                        | 82,896                       | 1.0                        | 1.0                       | 82,896                        | 84,544                       | 1.0                        | 112,500                       | 27,956                           | Athletics                                       |
| 45170338           | 511001 | ATHLETICS - CLERICAL        |             | 1.0                        | 1.0                       | 42,113                        | 42,113                       | 1.0                        | 1.0                       | 42,113                        | 45,781                       | 1.0                        | 1.0                       | 42,113                        | 47,797                       | 1.0                        | 50,331                        | 2,534                            | Athletics                                       |
| 45170338           | 519000 | COACHES AND OFFICIALS       |             |                            |                           | 257,139                       | 207,139                      |                            |                           | 257,139                       | 236,464                      |                            |                           | 257,139                       | 255,680                      |                            | 264,853                       | 9,173                            | Athletics                                       |
| 45170338           | 570001 | ATHLETICS - CLERICAL TRAVEL |             |                            |                           |                               |                              |                            |                           |                               | 84                           |                            |                           |                               | 100                          |                            | 100                           | -                                | Athletics                                       |
| 45175308           | 511000 | NURSES                      |             | 2.0                        | 2.0                       | 148,339                       | 86,700                       | 2.0                        | 2.0                       | 141,661                       | 113,594                      | 2.0                        | 2.0                       | 134,589                       | 124,669                      | 2.0                        | 149,235                       | 24,566                           | Salaries, Benefits, and Contractual Obligations |
| 45188348           | 519000 | STUDENT ADVISORS            |             |                            |                           | 74,567                        | 59,719                       |                            |                           | 74,567                        | 72,622                       |                            |                           | 74,567                        | 71,912                       |                            | 79,108                        | 7,196                            | Salaries, Benefits, and Contractual Obligations |
| 45701491           | 532001 | OOD TUITION                 |             |                            |                           | 15,000                        | 48,411                       |                            |                           | 35,040                        | 52,784                       |                            |                           | 49,466                        | 79,466                       |                            | 79,466                        | -                                | Supplies and Services                           |
| 45704098           | 542001 | OFFICE SUPPLIES             |             |                            |                           | 3,045                         | 3,045                        |                            |                           | 3,045                         | 531                          |                            |                           | 3,045                         | 3,045                        |                            | 3,045                         | -                                | Supplies and Services                           |
| 45704098           | 543001 | CONTRACTUAL SERVICES -NEASC |             |                            |                           |                               |                              |                            |                           |                               | 1,724                        |                            |                           |                               |                              |                            |                               | -                                | Supplies and Services                           |
| 45704098           | 551001 | SCHOLASTIC AWARDS           |             |                            |                           | 875                           | 875                          |                            |                           | 875                           | -                            |                            |                           | 875                           | 875                          |                            | 875                           | -                                | Supplies and Services                           |
| 45704098           | 578001 | GRADUATION EXPENSES         |             |                            |                           | 9,125                         | 9,125                        |                            |                           | 9,125                         | 12,684                       |                            |                           | 9,125                         | 13,625                       |                            | 13,625                        | -                                | Supplies and Services                           |
| 45712201           | 551001 | ACADEMIC SUPPORT MATERIALS  |             |                            |                           | 4,500                         | 4,500                        |                            |                           | 4,500                         | 2,001                        |                            |                           | 4,500                         | 4,223                        |                            | 4,500                         | 277                              | Supplies and Services                           |
| 45712221           | 551001 | EDUCATIONAL SUPPLIES        |             |                            |                           | 6,125                         | 6,125                        |                            |                           | 6,125                         | 3,265                        |                            |                           | 6,125                         | 6,125                        |                            | 6,125                         | -                                | Supplies and Services                           |
| 45744221           | 551001 | ELA SUPPLIES                |             |                            |                           | 700                           | 700                          |                            |                           | 700                           | 700                          |                            |                           | 700                           | 700                          |                            | 700                           | -                                | Supplies and Services                           |
| 45746221           | 551001 | MATH SUPPLIES               |             |                            |                           | 700                           | 700                          |                            |                           | 700                           | 700                          |                            |                           | 700                           | 700                          |                            | 700                           | -                                | Supplies and Services                           |
| 45747221           | 551001 | SCIENCE SUPPLIES            |             |                            |                           | 8,750                         | 8,750                        |                            |                           | 8,750                         | 8,750                        |                            |                           | 8,750                         | 8,750                        |                            | 8,750                         | -                                | Supplies and Services                           |
| 45748221           | 551004 | SOCIAL STUDIES SUPPLIES     |             |                            |                           | 2,625                         | 2,625                        |                            |                           | 2,625                         |                              |                            |                           | 15,425                        | 15,425                       |                            | 15,425                        | -                                | Supplies and Services                           |
| 45749221           | 551004 | WORLD LANGUAGE SUPPLIES     |             |                            |                           | 1,400                         | 1,400                        |                            |                           | 1,400                         | 1,400                        |                            |                           | 1,400                         | 1,400                        |                            | 1,400                         | -                                | Supplies and Services                           |
| 45754221           | 551004 | TECHNOLOGY SUPPLIES         |             |                            |                           | 5,250                         | 5,250                        |                            |                           | 5,250                         | 4,403                        |                            |                           | 5,250                         | 5,527                        |                            | 5,250                         | (277)                            | Supplies and Services                           |
| 45755221           | 551005 | FINE ARTS SUPPLIES          |             |                            |                           | 5,250                         | 5,250                        |                            |                           | 5,250                         | 5,283                        |                            |                           | 5,250                         | 5,250                        |                            | 5,250                         | -                                | Supplies and Services                           |
| 45760201           | 551003 | LIBRARY BOOKS & SUPPLIES    |             |                            |                           | 6,125                         | 6,125                        |                            |                           | 6,125                         | 6,117                        |                            |                           | 6,125                         | 6,125                        |                            | 6,125                         | -                                | Supplies and Services                           |
| 45765271           | 530017 | STUDENT SCHEDULING          |             |                            |                           | 5,950                         | 5,950                        |                            |                           | 5,950                         | -                            |                            |                           | 5,950                         | 5,950                        |                            | 5,950                         | -                                | Supplies and Services                           |
| 45765271           | 542001 | OFFICE SUPPLIES-GUIDANCE    |             |                            |                           | 438                           | 438                          |                            |                           | 438                           | -                            |                            |                           | 438                           | 438                          |                            | 438                           | -                                | Supplies and Services                           |
| 45770313           | 533001 | ATHLETICS TRANSPORTATION    |             |                            |                           | 118,240                       | 118,240                      |                            |                           | 142,000                       | 107,844                      |                            |                           | 143,200                       | 143,200                      |                            | 143,200                       | -                                | Athletics                                       |
| 45770338           | 529001 | CONTRACTUAL SERVICES -MMSI  |             |                            |                           | 10,000                        | 10,000                       |                            |                           | 10,000                        | -                            |                            |                           | 10,000                        | 10,000                       |                            | 10,000                        | -                                | Supplies and Services                           |
| 45780168           | 573000 | MEMBERSHIP DUES & SUBSCRIP  |             |                            |                           | 6,013                         | 6,013                        |                            |                           | 6,013                         | 5,950                        |                            |                           | 6,013                         | 6,013                        |                            | 6,013                         | -                                | Supplies and Services                           |
| 45787348           | 533001 | FINE ARTS BUSING            |             |                            |                           | 3,000                         | 3,000                        |                            |                           | 3,000                         | 3,000                        |                            |                           | 3,000                         | 3,000                        |                            | 3,000                         | -                                | Supplies and Services                           |
| 45787348           | 551001 | FINE ARTS SUPPLIES          |             |                            |                           | 438                           | 438                          |                            |                           | 438                           | -                            |                            |                           | 438                           | 438                          |                            | 438                           | -                                | Supplies and Services                           |
| 45787348           | 551005 | FINE ARTS ROYALTIES         |             |                            |                           | 2,000                         | 2,000                        |                            |                           | 2,000                         | 2,000                        |                            |                           | 2,000                         | 2,000                        |                            | 2,000                         | -                                | Supplies and Services                           |
| 45790368           | 521002 | NATURAL GAS                 |             |                            |                           | 43,131                        | 85,371                       |                            |                           | 80,000                        | 4,558                        |                            |                           | 80,000                        | 34,099                       |                            | 67,500                        | 33,401                           | Utilities                                       |
| 45790378           | 521001 | ELECTRICITY                 |             |                            |                           | 217,555                       | 130,555                      |                            |                           | 133,500                       | 131,145                      |                            |                           | 133,500                       | 133,500                      |                            | 133,500                       | -                                | Utilities                                       |
| 45855211           | 585001 | FINE ARTS EQUIPMENT         |             |                            |                           | 2,150                         | 2,150                        |                            |                           | 2,150                         | 913                          |                            |                           | 2,150                         | 2,150                        |                            | 2,150                         | -                                | Supplies and Services                           |
| Saugus High School |        |                             |             | 74.50                      | 75.50                     | 6,522,145                     | 6,485,647                    | 68.00                      | 68.00                     | 6,405,873                     | 6,340,794                    | 68.00                      | 68.00                     | 6,643,260                     | 6,679,337                    | 70.00                      | 7,263,589                     | 584,252                          |                                                 |



| Administration |        |                                     |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|----------------|--------|-------------------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG            | Code   | Object                              | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 50101018       | 511001 | SCHOOL COMMITTEE CLERK              |             |                            |                           | 6,885                         | 7,057                        |                            |                           | 7,198                         | 7,198                        |                            |                           | 7,198                         | 7,342                        |                            | 7,342                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 50101018       | 511002 | SCHOOL COMMITTEE STIPENDS           |             |                            |                           | 4,000                         | 4,000                        |                            |                           | 4,000                         | 4,000                        |                            |                           | 4,000                         | 4,000                        |                            | 4,000                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 50101028       | 511000 | SUPERINTENDENT                      |             | 1.0                        | 1.0                       | 196,000                       | 196,000                      | 1.0                        | 1.0                       | 196,000                       | 196,000                      | 1.0                        | 1.0                       | 196,000                       | 265,908                      | 1.0                        | 196,000                       | (69,908)                         | Salaries, Benefits, and Contractual Obligations |
| 50101028       | 511001 | CHIEF OF STAFF                      |             | 1.0                        | 1.0                       | 48,500                        | 36,982                       | 1.0                        | 1.0                       | 70,000                        | 70,000                       | 1.0                        | 1.0                       | 70,000                        | 71,400                       | 1.0                        | 71,400                        | -                                | Salaries, Benefits, and Contractual Obligations |
| 50101038       | 511000 | EXECUTIVE DIRECTOR FINANCE & ADMIN  |             | 1.0                        | 1.0                       | 145,386                       | 149,020                      | 1.0                        | 1.0                       | 152,000                       | 152,000                      | 1.0                        | 1.0                       | 152,000                       | 155,041                      | 1.0                        | 170,000                       | 14,959                           | Salaries, Benefits, and Contractual Obligations |
| 50101038       | 511001 | FT CLERKS                           |             | 4.49                       | 3.49                      | 196,670                       | 135,315                      | 3.50                       | 3.50                      | 152,430                       | 167,204                      | 3.50                       | 3.50                      | 155,803                       | 168,555                      | 3.00                       | 147,959                       | (20,596)                         | Salaries, Benefits, and Contractual Obligations |
| 50101038       | 512000 | SUBSTITUTE CLERKS                   |             |                            |                           | 1,000                         | 4,500                        |                            |                           | 700                           | 440                          |                            |                           | 700                           | 700                          |                            | 700                           | -                                | Salaries, Benefits, and Contractual Obligations |
| 50101038       | 513000 | CLERICAL OT                         |             |                            |                           | 2,000                         | 2,000                        |                            |                           | 1,600                         | 460                          |                            |                           | 1,600                         | 1,600                        |                            | 1,600                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 50101040       | 511000 | HR MANAGER                          |             | 0.0                        | 1.0                       | -                             | 18,506                       | 1.0                        | 1.0                       | 70,000                        | 64,636                       | 1.0                        | 1.0                       | 70,000                        | -                            | 0.0                        | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 50101048       | 511000 | FT CLERKS                           |             | 1.0                        | 1.0                       | 41,075                        | 42,102                       | 1.0                        | 1.0                       | 42,944                        | 42,944                       | 1.0                        | 1.0                       | 42,944                        | 47,606                       | 1.0                        | 50,000                        | 2,394                            | Salaries, Benefits, and Contractual Obligations |
| 50101058       | 511000 | SENIOR DIRECTOR TEACHING & LEARNING |             | 0.0                        | 1.0                       |                               | 14,713                       | 1.0                        | 1.0                       | 160,000                       | 160,000                      | 1.0                        | 0.0                       | 160,000                       | -                            | 0.0                        | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 50101068       | 511000 | DISTRICT IT PERSONNEL               |             | 2.0                        | 2.0                       | 160,828                       | 88,563                       | 2.5                        | 1.5                       | 197,353                       | 98,711                       | 1.5                        | 2.5                       | 105,000                       | 214,993                      | 3.0                        | 247,700                       | 32,707                           | Salaries, Benefits, and Contractual Obligations |
| 50101068       | 519000 | TECHNOLOGY TRAVEL ALLOWANCE         |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | -                            |                            |                           | 1,000                         | 1,000                        |                            | 500                           | (500)                            | Salaries, Benefits, and Contractual Obligations |
| 50111048       | 510000 | SETTLEMENT WAGES                    |             |                            |                           | -                             | -                            |                            |                           |                               | 7,350                        |                            |                           | -                             | 38,000                       |                            | -                             | (38,000)                         | Salaries, Benefits, and Contractual Obligations |
| 50701018       | 530001 | S.C. CONTRACTUAL SERVICES           |             |                            |                           | 16,190                        | 16,442                       |                            |                           | 16,190                        | 15,125                       |                            |                           | 16,190                        | 9,190                        |                            | 16,190                        | 7,000                            | Supplies and Services                           |
| 50701038       | 530014 | ADVERTISING                         |             |                            |                           | 1,000                         | 1,232                        |                            |                           | 1,000                         | 150                          |                            |                           | 1,000                         | 620                          |                            | 500                           | (120)                            | Supplies and Services                           |
| 50701038       | 534001 | POSTAGE                             |             |                            |                           | 22,497                        | 22,497                       |                            |                           | 22,497                        | 20,214                       |                            |                           | 22,497                        | 22,497                       |                            | 15,000                        | (7,497)                          | Supplies and Services                           |
| 50701038       | 538002 | PRINTING                            |             |                            |                           | 2,625                         | 2,625                        |                            |                           | 2,625                         | 1,866                        |                            |                           | 2,625                         | 2,625                        |                            | 2,625                         | -                                | Supplies and Services                           |
| 50701038       | 542001 | OFFICE SUPPLIES                     |             |                            |                           | 4,125                         | 4,125                        |                            |                           | 4,125                         | 4,106                        |                            |                           | 4,125                         | 4,005                        |                            | 4,125                         | 120                              | Supplies and Services                           |
| 50701058       | 530006 | LEGAL SERVICES                      |             |                            |                           | 35,000                        | 35,000                       |                            |                           | 35,000                        | 70,597                       |                            |                           | 35,000                        | 211,434                      |                            | 35,000                        | (176,434)                        | Legal                                           |
| 50701068       | 551004 | COMPUTER SOFTWARE                   |             |                            |                           | 46,994                        | 46,994                       |                            |                           | 46,994                        | 38,960                       |                            |                           | 46,994                        | 56,174                       |                            | 46,994                        | (9,180)                          | Technology                                      |
| 50701418       | 524005 | R & M OFFICE EQUIPMENT              |             |                            |                           | 1,200                         | 1,200                        |                            |                           | 1,200                         | -                            |                            |                           | 1,200                         | -                            |                            | -                             | -                                | Routine Maintenance                             |
| 50701438       | 530015 | INTERNET/NETWORK                    |             |                            |                           | 32,200                        | 32,793                       |                            |                           | 32,200                        | 122,556                      |                            |                           | 140,200                       | 111,044                      |                            | 111,044                       | -                                | Technology                                      |
| 50701468       | 527001 | POSTAGE MACHINE RENTAL/LEASE        |             |                            |                           | 1,600                         | 1,600                        |                            |                           | 1,600                         | 2,048                        |                            |                           | 2,170                         | 2,170                        |                            | 2,170                         | -                                | Supplies and Services                           |
| 50780018       | 530016 | S.C. CONFERENCES                    |             |                            |                           | 1,750                         | 1,750                        |                            |                           | 1,750                         | -                            |                            |                           | 1,750                         | 1,650                        |                            | 1,650                         | -                                | Supplies and Services                           |
| 50780018       | 573000 | S.C. MEMBERSHIPS & DUES             |             |                            |                           | 6,178                         | 6,178                        |                            |                           | 6,178                         | 6,116                        |                            |                           | 6,178                         | 6,388                        |                            | 6,388                         | -                                | Supplies and Services                           |
| 50780028       | 530016 | SUPT CONFERENCES                    |             |                            |                           | 2,500                         | 2,500                        |                            |                           | 2,500                         | 1,071                        |                            |                           | 2,500                         | 2,500                        |                            | 2,500                         | -                                | Supplies and Services                           |
| 50780028       | 573000 | SUPT MEMBERSHIPS & DUES             |             |                            |                           | 8,795                         | 8,795                        |                            |                           | 10,000                        | 9,246                        |                            |                           | 10,000                        | 3,702                        |                            | 7,500                         | 3,798                            | Supplies and Services                           |
| 50780038       | 530016 | FINANCE CONFERENCES/TRAVEL EXP      |             |                            |                           | 500                           | 328                          |                            |                           | 500                           | 183                          |                            |                           | 500                           | 500                          |                            | 500                           | -                                | Supplies and Services                           |
| 50780038       | 573000 | FINANCE MEMBERSHIP & DUES           |             |                            |                           | 1,645                         | 1,645                        |                            |                           | 1,670                         | 1,670                        |                            |                           | 1,670                         | 1,730                        |                            | 1,800                         | 70                               | Supplies and Services                           |
| 50780038       | 570001 | FINANCE - CLERICAL TRAVEL           |             |                            |                           |                               |                              |                            |                           |                               | 70                           |                            |                           |                               | 100                          |                            | 100                           | -                                | Supplies and Services                           |
| 50780181       | 530016 | TECHNOLOGY TRAINING                 |             |                            |                           | 3,000                         | 3,000                        |                            |                           | 1,770                         | -                            |                            |                           | 1,770                         | 1,770                        |                            | 1,700                         | (70)                             | Supplies and Services                           |
| 50790378       | 534002 | TELEPHONE                           |             |                            |                           | 31,150                        | 40,150                       |                            |                           | 31,150                        | 43,564                       |                            |                           | 31,150                        | 38,690                       |                            | 42,000                        | 3,310                            | Utilities                                       |
| Administration |        |                                     |             | 10.49                      | 11.49                     | 1,022,293                     | 928,612                      | 12.00                      | 11.00                     | 1,274,174                     | 1,308,485                    | 11.00                      | 11.00                     | 1,293,764                     | 1,452,934                    | 10.00                      | 1,194,987                     | (257,947)                        |                                                 |

| Buildings & Grounds   |        |                                 |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|-----------------------|--------|---------------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG                   | Code   | Object                          | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 60190358              | 511000 | OPERATIONS ASSISTANT            |             | 1.0                        | 1.0                       | 56,160                        | 57,564                       | 1.0                        | 1.0                       | 58,715                        | 61,215                       | 1.0                        | 1.0                       | 58,715                        | 80,000                       | 1.0                        | 80,000                        | -                                | Salaries, Benefits, and Contractual Obligations |
| 60190358              | 512000 | CUSTODIAL SUBSTITUTES           |             |                            |                           | -                             | -                            |                            |                           | -                             | -                            |                            |                           | -                             | 5,280                        |                            | 5,280                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 60790358              | 530001 | CONTRACTUAL SERVICES - CLEANING |             |                            |                           | 677,650                       | 677,650                      |                            |                           | 677,650                       | 677,650                      |                            |                           | 677,650                       | 677,650                      |                            | 677,650                       | -                                | Routine Maintenance                             |
| 60790358              | 545001 | CUSTODIAL SUPPLIES              |             |                            |                           | 20,000                        | 26,000                       |                            |                           | 20,000                        | 35,015                       |                            |                           | 20,000                        | 77,412                       |                            | 30,000                        | (47,412)                         | Routine Maintenance                             |
| 60790358              | 548001 | GASOLINE                        |             |                            |                           | 4,500                         | 4,500                        |                            |                           | 4,500                         | 4,994                        |                            |                           | 4,500                         | 4,500                        |                            | 4,500                         | -                                | Routine Maintenance                             |
| 60790388              | 524001 | MAINTENANCE OF GROUNDS          |             |                            |                           | 9,999                         | 9,999                        |                            |                           | 9,999                         | 29,650                       |                            |                           | 19,700                        | 40,000                       |                            | 59,800                        | 19,800                           | Routine Maintenance                             |
| 60790398              | 524001 | R & M BUILDINGS                 |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | 750                          |                            |                           | 1,000                         | 26,920                       |                            | 23,100                        | (3,820)                          | Routine Maintenance                             |
| 60790398              | 524008 | R & M CUSTODIAL EQUIP           |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | 250                          |                            | 1,000                         | 750                              | Routine Maintenance                             |
| 60790398              | 543001 | BLDG MAINT SUPPLIES             |             |                            |                           | 3,500                         | 3,500                        |                            |                           | 3,500                         | 3,207                        |                            |                           | 3,500                         | 3,500                        |                            | 3,500                         | -                                | Routine Maintenance                             |
| 60790418              | 524001 | R & M GROUNDSKEEPING EQUIP      |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | -                            |                            |                           | 1,000                         | 1,000                        |                            | 1,000                         | -                                | Routine Maintenance                             |
| 60790418              | 524006 | R & M VEHICLES                  |             |                            |                           | 6,500                         | 6,500                        |                            |                           | 6,500                         | 10,115                       |                            |                           | 6,500                         | 5,500                        |                            | 5,500                         | -                                | Routine Maintenance                             |
| 60790418              | 524007 | R & M SECURITY ALARMS           |             |                            |                           | 18,361                        | 18,361                       |                            |                           | 18,361                        | 25,740                       |                            |                           | 18,361                        | 19,361                       |                            | 19,361                        | -                                | Routine Maintenance                             |
| 60790418              | 524008 | R & M FOOD SRVICE EQUIP         |             |                            |                           | 10,900                        | 10,900                       |                            |                           | 10,900                        | 2,478                        |                            |                           | 10,900                        | 5,900                        |                            | 5,900                         | -                                | Routine Maintenance                             |
| 60790418              | 524022 | R & M FIRE ALARMS               |             |                            |                           | 500                           | 500                          |                            |                           | 500                           | -                            |                            |                           | 500                           | 500                          |                            | 500                           | -                                | Routine Maintenance                             |
| 60790418              | 529001 | R & M ELEVATORS                 |             |                            |                           | 3,000                         | 3,000                        |                            |                           | 3,000                         | 3,000                        |                            |                           | 3,000                         | 2,000                        |                            | 3,000                         | 1,000                            | Routine Maintenance                             |
| 60790428              | 524007 | TELEPHONE SYSTEM REPAIRS        |             |                            |                           | 5,000                         | 5,000                        |                            |                           | 5,000                         | 4,619                        |                            |                           | 5,000                         | 5,000                        |                            | 5,000                         | -                                | Routine Maintenance                             |
| 60890588              | 585001 | STUDENT ACTIVITY VEHICLE        |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               | 31,802                       |                            | -                             | (31,802)                         | Routine Maintenance                             |
| Buildings and Grounds |        |                                 |             | 1.0                        | 1.0                       | 819,070                       | 826,474                      | 1.0                        | 1.0                       | 821,625                       | 859,433                      | 1.0                        | 1.0                       | 831,326                       | 986,575                      | 1.0                        | 925,091                       | (61,484)                         |                                                 |

***Non-Instructional Services***

| ORG      | Code   | Object                            | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
|----------|--------|-----------------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| 70175308 | 511000 | SCHOOL NURSES                     |             | -                          | -                         | 15,000                        | 19,250                       | 1.00                       | 1.00                      | 50,000                        | 9,240                        | 1.00                       | -                         | 50,000                        | 19,200                       | -                          | 15,000                        | (4,200)                          | Salaries, Benefits, and Contractual Obligations |
| 70175308 | 519000 | SCHOOL PHYSICIAN                  |             |                            |                           | 6,000                         | 6,000                        |                            |                           | 6,000                         | 6,000                        |                            |                           | 6,000                         | 6,000                        |                            | 6,000                         | -                                | Non-Instructional Expenses                      |
| 70175311 | 511001 | BUS MONITORS                      |             | 2.10                       | 2.10                      | 39,960                        | 20,731                       | 2.10                       | 2.10                      | 39,960                        | 22,420                       | 1.88                       | 1.88                      | 39,960                        | 43,200                       | 1.88                       | 44,865                        | 1,665                            | Salaries, Benefits, and Contractual Obligations |
| 70175478 | 511001 | CROSSING GUARDS                   |             | 2.00                       | 2.00                      | 34,078                        | 32,414                       | 2.00                       | 2.00                      | 34,078                        | 26,605                       | 2.00                       | 2.00                      | 34,078                        | 34,078                       | 2.00                       | 34,078                        | -                                | Salaries, Benefits, and Contractual Obligations |
| 70775308 | 550001 | NURSES SUPPLIES                   |             |                            |                           | 16,518                        | 16,518                       |                            |                           | 16,518                        | 16,518                       |                            |                           | 16,518                        | 16,518                       |                            | 16,518                        | -                                | Supplies and Services                           |
| 70775311 | 533001 | BUSING                            |             |                            |                           | 385,847                       | 374,927                      |                            |                           | 436,167                       | 461,700                      |                            |                           | 463,900                       | 560,920                      |                            | 560,920                       | -                                | Supplies and Services                           |
| 70777311 | 533001 | MCKINNEY-VENTO TRANSPORTATION     |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            | 71,199                        | 71,199                           | Supplies and Services                           |
| 70775428 | 511001 | SECURITY MONITORS                 |             | 3.00                       | 3.00                      | 56,000                        | 18,695                       | 3.00                       | 3.00                      | 56,000                        | 10,916                       | 3.00                       | 3.00                      | 56,000                        | 16,849                       | 3.00                       | 56,000                        | 39,151                           | Salaries, Benefits, and Contractual Obligations |
| 70775408 | 538001 | SCHOOL SECURITY                   |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | 360                          |                            |                           | 1,000                         | 1,000                        |                            | 1,000                         | -                                | Supplies and Services                           |
| 70775458 | 574009 | STUDENT ACCIDENT INS              |             |                            |                           | 6,958                         | 6,880                        |                            |                           | 6,958                         | 6,880                        |                            |                           | 6,958                         | 6,880                        |                            | 6,958                         | 78                               | Athletics                                       |
| 70780181 | 530016 | CLERKS PD                         |             |                            |                           | 2,000                         | 2,000                        |                            |                           | 2,000                         | 0                            |                            |                           | 2,000                         |                              |                            | 2,000                         | 2,000                            | Supplies and Services                           |
| 70875328 | 585001 | FOOD SERVICE POS SYSTEM           |             |                            |                           | 2,792                         |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               | -                                | Technology                                      |
|          |        | <i>Non-Instructional Services</i> |             | 7.10                       | 7.10                      | 566,153                       | 498,415                      | 8.10                       | 8.10                      | 648,681                       | 560,639                      | 7.88                       | 6.88                      | 676,414                       | 704,645                      | 6.88                       | 814,538                       | 109,893                          |                                                 |

District-Wide Instruction

| ORG      | Code   | Object                              | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
|----------|--------|-------------------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| 80101071 | 511000 | DIR CURRICULUM AND INSTR            |             | 1.00                       | 1.00                      | 123,808                       | 124,000                      | 1.00                       | 1.00                      | 126,480                       | 126,480                      | 1.00                       | 1.00                      | 126,480                       | 129,010                      | 1.00                       | 145,000                       | 15,990                           | Salaries, Benefits, and Contractual Obligations |
| 80101071 | 511001 | PT CLERK                            |             | 0.55                       | 0.55                      | 21,190                        | 20,909                       | 0.55                       | 0.55                      | 22,177                        | 22,443                       | 0.55                       | 1.00                      | 22,705                        | 35,315                       | 1.00                       | 49,873                        | 14,558                           | Salaries, Benefits, and Contractual Obligations |
| 80101081 | 511000 | CURRICULUM SPECIALISTS              |             | 1.00                       | 0.00                      | 168,393                       | 74,393                       | 0.00                       | 0.00                      | -                             | -                            | 0.00                       | 0.00                      | -                             | -                            | 0.50                       | 60,775                        | 60,775                           | Salaries, Benefits, and Contractual Obligations |
| 80104098 | 513000 | CLERICAL OVERTIME                   |             |                            |                           | 1,500                         | 1,500                        |                            |                           | 1,500                         | -                            |                            |                           | 1,500                         | 1,500                        |                            | 100                           | (1,400)                          | Salaries, Benefits, and Contractual Obligations |
| 80106108 | 510000 | ANNUAL WAGE ADJUSTMENT              |             |                            |                           | 71,388                        |                              |                            |                           | 62,325                        | -                            |                            |                           | 564,843                       | -                            |                            | 38,000                        | 38,000                           | Salaries, Benefits, and Contractual Obligations |
| 80110121 | 511000 | ELL                                 |             | 1.00                       | 1.00                      | 60,000                        | 90,799                       | 1.00                       | 1.00                      | 92,622                        | 92,622                       | 1.00                       | 1.00                      | 94,474                        | -                            | 2.00                       | 169,015                       | 169,015                          | Salaries, Benefits, and Contractual Obligations |
| 80110141 | 512000 | ELEMENTARY SUBSTITUTES              |             |                            |                           | 85,700                        | 75,700                       |                            |                           | 85,700                        | 207,500                      |                            |                           | 85,700                        | 131,098                      |                            | 85,700                        | (45,398)                         | Salaries, Benefits, and Contractual Obligations |
| 80110144 | 512000 | DISTRICT FULL YEAR SUBSTITUTES      |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              | 2.00                       | 50,000                        | 50,000                           | Salaries, Benefits, and Contractual Obligations |
| 80110142 | 512000 | SPED SUBSTITUTES                    |             |                            |                           | 8,300                         | 8,300                        |                            |                           | 8,300                         | 13,530                       |                            |                           | 8,300                         | 8,300                        |                            | 8,300                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 80112108 | 519021 | 403B MATCH TEACHERS                 |             |                            |                           | 113,600                       | 96,629                       |                            |                           | 113,600                       | 91,950                       |                            |                           | 113,600                       | 92,575                       |                            | 96,200                        | 3,625                            | Salaries, Benefits, and Contractual Obligations |
| 80112308 | 519021 | 403B MATCH PARAS                    |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               | 13,080                       |                            | 17,400                        | 4,320                            | Salaries, Benefits, and Contractual Obligations |
| 80144108 | 511000 | COLUMN MOVES                        |             |                            |                           | 110,000                       |                              |                            |                           | 80,000                        | -                            |                            |                           | 80,000                        | -                            |                            | 80,000                        | 80,000                           | Salaries, Benefits, and Contractual Obligations |
| 80148108 | 519021 | SICK LEAVE BUYBACK                  |             |                            |                           | 15,000                        | 62,877                       |                            |                           | 24,043                        | 54,128                       |                            |                           | 24,043                        | 52,075                       |                            | 45,906                        | (6,169)                          | Salaries, Benefits, and Contractual Obligations |
| 80149108 | 519021 | EARLY RETIREMENT INCENTIVE          |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               | 3,000                        |                            | 4,000                         | 1,000                            | Salaries, Benefits, and Contractual Obligations |
| 80155101 | 519000 | TRAVEL ALLOWANCE-ELEM TEACH         |             |                            |                           | 500                           | 500                          |                            |                           | 500                           | 500                          |                            |                           | 500                           | 500                          |                            | 500                           | -                                | Salaries, Benefits, and Contractual Obligations |
| 80162438 | 519000 | NETWORK TELECOM STIPENDS            |             |                            |                           | 27,052                        | 13,526                       |                            |                           | 27,052                        | 13,526                       |                            |                           | 27,052                        | 27,052                       |                            | 14,350                        | (12,702)                         | Salaries, Benefits, and Contractual Obligations |
| 80180181 | 519000 | MENTORS                             |             |                            |                           | 6,000                         | 6,000                        |                            |                           | 6,000                         | -                            |                            |                           | 6,000                         | 6,000                        |                            | 6,000                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 80188348 | 519000 | ELEMENTARY STUDENT ADVISORS         |             |                            |                           | 6,060                         | 5,474                        |                            |                           | 6,060                         | 5,619                        |                            |                           | 6,060                         | 6,060                        |                            | 6,060                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 80190098 | 517000 | 403B MATCH CLERKS                   |             |                            |                           | 9,000                         | 7,200                        |                            |                           | 9,000                         | 7,800                        |                            |                           | 9,000                         | 9,600                        |                            | 9,888                         | 288                              | Salaries, Benefits, and Contractual Obligations |
| 80195098 | 519000 | SUBSTITUE CLERKS                    |             |                            |                           | 3,038                         | 3,333                        |                            |                           | 3,038                         | 1,967                        |                            |                           | 3,038                         | 3,038                        |                            | 3,038                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 80201078 | 530016 | BUILDING LEADERSHIP TRAVEL          |             |                            |                           |                               |                              |                            |                           |                               | 1,605                        |                            |                           | 3,469                         | -                            |                            |                               | -                                | Supplies and Services                           |
| 80701231 | 570001 | TRANSLATION SERVICES                |             |                            |                           | 20,000                        | 26,000                       |                            |                           | 20,000                        | 26,100                       |                            |                           | 20,000                        | 25,292                       |                            | 20,000                        | (5,292)                          | Supplies and Services                           |
| 80710121 | 551001 | ELL INSTRUCTIONAL MATERIALS         |             |                            |                           | 4,000                         | 4,000                        |                            |                           | 4,000                         | 3,985                        |                            |                           | 4,000                         | 4,000                        |                            | 4,000                         | -                                | Supplies and Services                           |
| 80710211 | 527001 | DISTWIDE COPIER & PRINTING          |             |                            |                           | 110,755                       | 110,755                      |                            |                           | 110,755                       | 104,175                      |                            |                           | 110,755                       | 93,168                       |                            | 98,755                        | 5,587                            | Supplies and Services                           |
| 80710211 | 542002 | DISTRICT WIDE COPIER PAPER          |             |                            |                           | 37,861                        | 19,861                       |                            |                           | 37,861                        | 23,842                       |                            |                           | 37,861                        | 47,319                       |                            | 30,000                        | (17,319)                         | Supplies and Services                           |
| 80710418 | 524005 | R & M COPIERS & OFFICE EQUIPMENT    |             |                            |                           | 500                           | 500                          |                            |                           | 500                           | -                            |                            |                           | 500                           | 500                          |                            | -                             | (500)                            | Routine Maintenance                             |
| 80712198 | 551003 | DISTRICT WIDE REPLACEMENT TEXTBOOKS |             |                            |                           | 36,369                        | 36,369                       |                            |                           | 36,369                        | 20,027                       |                            |                           | 36,369                        | 36,369                       |                            | 36,369                        | -                                | Supplies and Services                           |
| 80712221 | 551001 | INSTRUCTIONAL SUPPLIES              |             |                            |                           | 5,000                         | 5,000                        |                            |                           | 5,000                         | 4,817                        |                            |                           | 5,000                         | 5,000                        |                            | 5,000                         | -                                | Supplies and Services                           |
| 80748211 | 551001 | SOCIAL STUDY TECHBOOKS              |             |                            |                           | 12,800                        | 12,800                       |                            |                           | 12,800                        | 3,309                        |                            |                           |                               |                              |                            |                               | -                                | Supplies and Services                           |
| 80751108 | 517000 | TPA CONSULTANT                      |             |                            |                           | 6,000                         | 6,000                        |                            |                           | 6,000                         | 4,500                        |                            |                           | 6,000                         | 4,489                        |                            | 6,000                         | 1,511                            | Supplies and Services                           |
| 80755221 | 551005 | ELEM. FINE ARTS SUPPLIES            |             |                            |                           | 10,980                        | 10,980                       |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               | -                                | Supplies and Services                           |
| 80755238 | 533001 | ELEMENTARY FINE ARTS TRANSP         |             |                            |                           | 875                           | 875                          |                            |                           | 875                           | -                            |                            |                           | 875                           | 875                          |                            | 875                           | -                                | Supplies and Services                           |
| 80755418 | 524008 | R & M ELEM FINE ARTS EQUIP          |             |                            |                           | 438                           | 438                          |                            |                           | 438                           | -                            |                            |                           | 438                           | 438                          |                            | 438                           | -                                | Supplies and Services                           |
| 80762241 | 542001 | COMPUTER SUPPLIES                   |             |                            |                           | 26,000                        | 26,000                       |                            |                           | 26,000                        | 22,533                       |                            |                           | 26,000                        | 26,000                       |                            | 26,000                        | -                                | Technology                                      |
| 80762268 | 551004 | COMPUTER SOFTWARE                   |             |                            |                           | 134,754                       | 134,754                      |                            |                           | 134,754                       | 170,436                      |                            |                           | 134,754                       | 134,754                      |                            | 134,754                       | -                                | Technology                                      |

District-Wide Instruction

| ORG      | Code   | Object                     | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                       |
|----------|--------|----------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-----------------------|
| 80780168 | 530016 | DISTRICT LEADERSHIP TRAVEL |             |                            |                           |                               |                              |                            |                           |                               | 730                          |                            |                           | 2,434                         |                              | -                          | -                             | -                                | Supplies and Services |
| 80780181 | 530016 | DISTRICTWIDE PD            |             |                            |                           | 65,570                        | 65,570                       |                            |                           | 65,570                        | 66,178                       |                            |                           | 65,570                        | 65,570                       |                            | 25,570                        | (40,000)                         | Supplies and Services |
| 80780181 | 532002 | TUITION REIMBURSEMENT      |             |                            |                           | 65,000                        | 65,000                       |                            |                           |                               | 16,635                       |                            |                           | 32,500                        | 40,000                       |                            | 40,000                        | -                                | Supplies and Services |
| 80855211 | 585001 | ELEMENTARY FINE ARTS EQUIP |             |                            |                           | 438                           | 438                          |                            |                           | 438                           | -                            |                            |                           | 438                           | 438                          |                            | 438                           | -                                | Supplies and Services |
| 80862241 | 585001 | COMPUTER HARDWARE          |             |                            |                           | 137,708                       | 137,708                      |                            |                           | 137,708                       | 105,206                      |                            |                           | 105,208                       | 105,208                      |                            | 105,208                       | -                                | Technology            |
| 80862428 | 585001 | NETWORKING EQUIPMENT       |             |                            |                           | 22,000                        | 21,407                       |                            |                           | 22,000                        | 175                          |                            |                           | 22,000                        | 22,000                       |                            | 22,000                        | -                                | Technology            |
|          |        | District-Wide Instruction  |             | 3.55                       | 2.55                      | 1,527,577                     | 1,275,595                    | 2.55                       | 2.55                      | 1,289,465                     | 1,212,319                    | 2.55                       | 3.00                      | 1,787,466                     | 1,129,623                    | 6.50                       | 1,445,512                     | 315,890                          |                       |

| Special Education |        |                               |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                                 |
|-------------------|--------|-------------------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------------------------|
| ORG               | Code   | Object                        | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                                 |
| 90101072          | 511000 | DIRECTOR OF PPS               |             | 1.00                       | 1.00                      | 130,528                       | 133,792                      | 1.00                       | 1.00                      | 136,468                       | 136,468                      | 1.00                       | 1.00                      | 136,468                       | 139,197                      | 1.00                       | 150,000                       | 10,803                           | Salaries, Benefits, and Contractual Obligations |
| 90101072          | 511001 | FT CLERKS                     |             | 2.55                       | 2.55                      | 108,859                       | 108,694                      | 2.55                       | 2.55                      | 110,793                       | 114,433                      | 2.55                       | 2.55                      | 112,270                       | 122,582                      | 2.55                       | 131,315                       | 8,733                            | Salaries, Benefits, and Contractual Obligations |
| 90101072          | 512000 | SUBSTITUTE CLERKS             |             |                            |                           | 2,762                         | 2,762                        |                            |                           | 2,762                         | (17)                         |                            |                           | 2,762                         | 762                          |                            | 2,762                         | 2,000                            | Salaries, Benefits, and Contractual Obligations |
| 90101082          | 511000 | ASSISTANT PPS DIRECTOR        |             | 1.00                       | -                         | 91,500                        | -                            | -                          | -                         | -                             | -                            | -                          | -                         | -                             | -                            | -                          | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 90101122          | 511000 | ITINERANT ETL TEACHERS        |             | 1.00                       | 1.00                      | 94,333                        | 87,223                       | 1.00                       | 1.00                      | 92,943                        | 79,738                       | 1.00                       | 1.00                      | 94,680                        | 96,165                       | 1.00                       | 99,950                        | 3,785                            | Salaries, Benefits, and Contractual Obligations |
| 90114152          | 512000 | SUMMER AIDES                  |             |                            |                           | 40,112                        | 53,095                       |                            |                           | 40,112                        | 54,073                       |                            |                           | 54,073                        | 55,407                       |                            | 54,073                        | (1,334)                          | Salaries, Benefits, and Contractual Obligations |
| 90114308          | 512000 | SUMMER NURSES                 |             |                            |                           | 4,819                         | 4,939                        |                            |                           | 4,819                         | 4,647                        |                            |                           | 4,647                         | 3,786                        |                            | 4,647                         | 861                              | Salaries, Benefits, and Contractual Obligations |
| 90119102          | 511001 | SUMMER TEACHERS               |             |                            |                           | 102,133                       | 78,710                       |                            |                           | 102,133                       | 59,073                       |                            |                           | 88,344                        | 67,668                       |                            | 88,344                        | 20,676                           | Salaries, Benefits, and Contractual Obligations |
| 90165272          | 511000 | ADJUSTMENT COUSELORS          |             | 10.00                      | 9.00                      | 837,757                       | 720,878                      | 9.00                       | 9.00                      | 753,421                       | 572,302                      | 9.00                       | 9.00                      | 723,835                       | 626,678                      | 11.00                      | 921,644                       | 294,966                          | Salaries, Benefits, and Contractual Obligations |
| 90166292          | 511000 | PSYCHOLOGISTS                 |             | 2.00                       | 1.50                      | 190,134                       | 132,223                      | 1.50                       | 1.50                      | 137,977                       | 137,976                      | 1.40                       | 1.40                      | 140,675                       | 142,698                      | 1.40                       | 148,281                       | 5,583                            | Salaries, Benefits, and Contractual Obligations |
| 90167132          | 511000 | OT/PT/SPEECH THERAPISTS       |             | 15.00                      | 15.00                     | 801,407                       | 730,943                      | 15.00                      | 14.50                     | 772,915                       | 703,873                      | 14.50                      | 13.00                     | 807,944                       | 510,364                      | 13.00                      | 727,926                       | 217,562                          | Salaries, Benefits, and Contractual Obligations |
| 90167132          | 519000 | TRAVEL ALLOWANCE              |             |                            |                           | 6,000                         | 9,000                        |                            |                           | 6,000                         | 1,051                        |                            |                           | 6,000                         | 6,000                        |                            | 6,000                         | -                                | Salaries, Benefits, and Contractual Obligations |
| 90168111          | 511001 | HOME HOSPITAL TUTORS          |             |                            |                           | 5,000                         | 5,000                        |                            |                           | 5,000                         | 7,183                        |                            |                           | 5,000                         | 7,000                        |                            | 5,000                         | (2,000)                          | Salaries, Benefits, and Contractual Obligations |
| 90168112          | 511001 | HOME HOSPITAL TUTORS (SPED)   |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               | -                                | Salaries, Benefits, and Contractual Obligations |
| 90175312          | 511001 | VAN DRIVER                    |             | 0.49                       | 0.49                      | 19,170                        | -                            | 0.49                       | 0.49                      | -                             | 516                          | -                          | -                         | -                             | -                            | -                          | -                             | -                                | Salaries, Benefits, and Contractual Obligations |
| 90701052          | 530006 | LEGAL FEES                    |             |                            |                           | 20,000                        | 35,000                       |                            |                           | 20,000                        | 25,284                       |                            |                           | 20,000                        | 20,000                       |                            | 20,000                        | -                                | Legal                                           |
| 90701062          | 551004 | COMPUTER SOFTWARE             |             |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | 1,000                        |                            |                           | 1,000                         | 1,000                        |                            | 1,000                         | -                                | Technology                                      |
| 90701072          | 542001 | OFFICE SUPPLIES               |             |                            |                           | 1,998                         | 1,998                        |                            |                           | 1,998                         | 1,998                        |                            |                           | 1,998                         | 1,998                        |                            | 1,998                         | -                                | Special Education Supplies and Services         |
| 90701222          | 551001 | SPED INSTRUCTIONAL MATERIALS  |             |                            |                           | 8,750                         | 8,750                        |                            |                           | 8,750                         | 8,750                        |                            |                           | 8,750                         | 8,750                        |                            | 8,750                         | -                                | Special Education Supplies and Services         |
| 90701232          | 570001 | OTHER CHARGES                 |             |                            |                           | -                             | -                            |                            |                           | -                             | 32,800                       |                            |                           | -                             | -                            |                            | -                             | -                                | Special Education Supplies and Services         |
| 90701282          | 530020 | TESTING                       |             |                            |                           | 6,000                         | 6,000                        |                            |                           | 6,000                         | 5,780                        |                            |                           | 6,000                         | 6,000                        |                            | 6,000                         | -                                | Special Education Supplies and Services         |
| 90701311          | 533001 | MCKINNEY-VENTO TRANSPORTATION |             |                            |                           | 70,000                        | 111,650                      |                            |                           | 70,000                        | 470,122                      |                            |                           | 70,000                        | 276,978                      |                            |                               | (276,978)                        | Supplies and Services                           |
| 90701312          | 533001 | SPED PUPIL TRANSPORTATION     |             |                            |                           |                               | 444,982                      |                            |                           |                               | 542,504                      |                            |                           | 374,040                       | 712,328                      |                            | 447,328                       | (265,000)                        | Special Education Supplies and Services         |
| 90701492          | 532001 | OOD SPED PUBLIC               |             |                            |                           | 170,000                       | 175,000                      |                            |                           | 183,750                       | 183,750                      |                            |                           | 183,750                       | 192,938                      |                            | 192,938                       | -                                | Special Education Supplies and Services         |
| 90701502          | 532001 | OOD SPED PRIVATE              |             |                            |                           | 1,334,132                     | 1,650,208                    |                            |                           | 2,010,174                     | 1,993,131                    |                            |                           | 2,283,684                     | 2,309,324                    |                            | 2,283,684                     | (25,640)                         | Special Education Supplies and Services         |
| 90719512          | 532001 | OOD SPED COLLABORATIVES       |             |                            |                           | 77,666                        | 641,367                      |                            |                           | 403,382                       | 612,848                      |                            |                           | 29,340                        | 163,475                      |                            | 114,463                       | (49,012)                         | Special Education Supplies and Services         |
| 90762242          | 542001 | COMPUTER SUPPLIES             |             |                            |                           | 722                           | 722                          |                            |                           | 722                           | 722                          |                            |                           | 722                           | 722                          |                            | 722                           | -                                | Technology                                      |
| 90762262          | 551004 | COMPUTER SOFTWARE             |             |                            |                           | 1,200                         | 1,200                        |                            |                           | 1,200                         | 1,200                        |                            |                           | 1,200                         | 1,200                        |                            | 1,200                         | -                                | Technology                                      |
| 90765272          | 530020 | VOC ASSESSMENTS               |             |                            |                           | 3,500                         | 3,500                        |                            |                           | 3,500                         | 3,500                        |                            |                           | 3,500                         | 3,500                        |                            | 3,500                         | -                                | Special Education Supplies and Services         |
| 90766292          | 530019 | MENTAL HEALTH SERVICES        |             |                            |                           | 5,016                         | 5,016                        |                            |                           | 5,016                         | 5,016                        |                            |                           | 5,016                         | 5,016                        |                            | 5,016                         | -                                | Special Education Supplies and Services         |
| 90766292          | 530020 | PSYCHOLOGICAL TESTING         |             |                            |                           | 1,200                         | 1,200                        |                            |                           | 1,200                         | 1,200                        |                            |                           | 1,200                         | 1,200                        |                            | 1,200                         | -                                | Special Education Supplies and Services         |
| 90766292          | 530021 | PSYCHOLOGICAL EVALS           |             |                            |                           | 50,861                        | 50,861                       |                            |                           | 50,861                        | 50,561                       |                            |                           | 50,861                        | 50,861                       |                            | 50,861                        | -                                | Special Education Supplies and Services         |
| 90766292          | 551001 | PSYCHOLOGICAL SUPPLIES        |             |                            |                           | 3,500                         | 3,500                        |                            |                           | 3,500                         | 1,843                        |                            |                           | 3,500                         | 3,500                        |                            | 3,500                         | -                                | Special Education Supplies and Services         |
| 90767132          | 530024 | MEDICAL THERAPEUTIC SERVICES  |             |                            |                           | 196,928                       | 169,735                      |                            |                           | 184,735                       | 159,451                      |                            |                           | 168,235                       | 168,235                      |                            | 168,235                       | -                                | Special Education Supplies and Services         |
| 90768111          | 530023 | HOME HOSPITAL INSTRUCTION     |             |                            |                           | 20,000                        | 25,000                       |                            |                           | 25,000                        | 16,239                       |                            |                           | 25,000                        | 25,000                       |                            | 25,000                        | -                                | Special Education Supplies and Services         |

| Special Education |        |                      |             |                            |                           |                               |                              |                            |                           |                               |                              |                            |                           |                               |                              |                            |                               |                                  |                                         |
|-------------------|--------|----------------------|-------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|---------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|----------------------------------|-----------------------------------------|
| ORG               | Code   | Object               | Description | Original<br>FY 2022<br>FTE | Revised<br>FY 2022<br>FTE | Original<br>FY 2022<br>Budget | Revised<br>FY 2022<br>Budget | Original<br>FY 2023<br>FTE | Revised<br>FY 2023<br>FTE | Original<br>FY 2023<br>Budget | Revised<br>FY 2023<br>Budget | Original<br>FY 2024<br>FTE | Revised<br>FY 2024<br>FTE | Approved<br>FY 2024<br>Budget | Revised<br>FY 2024<br>Budget | Proposed<br>FY 2025<br>FTE | Proposed<br>FY 2025<br>Budget | Dollar<br>Increase<br>(Decrease) |                                         |
| 90780182          | 530016 | TRAVEL & CONFERENCES |             |                            |                           | 500                           | 500                          |                            |                           | 500                           | 435                          |                            |                           | 500                           | 500                          |                            | 500                           | -                                | Special Education Supplies and Services |
| 90780168          | 573000 | DUES AND MEMBERSHIP  |             |                            |                           | 800                           | 800                          |                            |                           | 800                           | 500                          |                            |                           | 800                           | 800                          |                            | 800                           | -                                | Special Education Supplies and Services |
| 90790358          | 548001 | VAN MAINTENANCE      |             |                            |                           | 1,200                         | 1,200                        |                            |                           | 1,200                         | -                            |                            |                           | 1,200                         | 1,200                        |                            | -                             | (1,200)                          | Routine Maintenance                     |
| 90862242          | 585001 | COMPUTER HARDWARE    |             |                            |                           | 531                           | 531                          |                            |                           | 531                           | 531                          |                            |                           | 531                           | 531                          |                            | 531                           | -                                | Technology                              |
| Special Education |        |                      |             | 33.04                      | 30.54                     | 4,410,018                     | 5,406,979                    | 30.54                      | 30.04                     | 5,149,162                     | 5,990,481                    | 29.45                      | 27.95                     | 5,417,525                     | 5,733,363                    | 29.95                      | 5,677,168                     | (56,195)                         |                                         |