

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2021000	51040	0150-70-0002-01000-51040	TEACHER SALARY	\$2,073,345	\$2,317,898	\$244,553	11.80%
2021000	51140	0150-70-0002-01000-51140	PARAPROFESSIONAL SALARIES	\$76,407	\$67,193	-\$9,214	-12.06%
2021000	56110	0150-70-0002-01000-56110	INSTRUCTIONAL SUPPLIES	\$38,500	\$38,500	\$0	0.00%
2021000	56890	0150-70-0002-01000-56890	TECHNOLOGY SUPPLIES	\$12,000	\$12,000	\$0	0.00%
2021000	57310	0150-70-0002-01000-57310	REPLACEMENT EQUIPMENT	\$950	\$950	\$0	0.00%
2021002	51040	0150-70-0002-01002-51040	TEACHER SALARY	\$94,701	\$96,405	\$1,704	1.80%
2021002	56110	0150-70-0002-01002-56110	INSTR SUPPLIES-ART INSTR	\$2,400	\$2,400	\$0	0.00%
2021005	56110	0150-70-0002-01005-56110	INSTR SUPPLIES-LA INSTR	\$4,300	\$4,300	\$0	0.00%
2021007	56110	0150-70-0002-01007-56110	INSTR SUPPLIES-KG INSTR	\$750	\$750	\$0	0.00%
2021011	56110	0150-70-0002-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2021012	51040	0150-70-0002-01012-51040	TEACHER SALARY	\$70,493	\$74,082	\$3,589	5.09%
2021012	54300	0150-70-0002-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,000	\$1,000	\$0	0.00%
2021012	56110	0150-70-0002-01012-56110	INSTR SUPPLIES-MUSIC INSTR	\$2,200	\$2,200	\$0	0.00%
2021013	56110	0150-70-0002-01013-56110	INSTR SUPPLIES-SCI INSTR	\$2,200	\$2,200	\$0	0.00%
2021015	56110	0150-70-0002-01015-56110	INSTR SUPPLIES-SS INST	\$4,200	\$4,200	\$0	0.00%
2021051	56110	0150-70-0002-01051-56110	INSTR SUPPLIES-READ INSTR	\$4,500	\$4,500	\$0	0.00%
2021081	51040	0150-70-0002-01081-51040	TEACHER SALARY	\$62,777	\$65,676	\$2,899	4.62%
2021081	56110	0150-70-0002-01081-56110	INSTR SUPPLIES-PHYS ED	\$1,500	\$1,500	\$0	0.00%
2021085	51140	0150-70-0002-01085-51140	PARAPROFESSIONAL SALARIES	\$33,857	\$0	-\$33,857	-100.00%
2021085	56110	0150-70-0002-01085-56110	INSTR SUPPLIES-REMEDIATION	\$1,900	\$1,900	\$0	0.00%
2021200	51140	0150-70-0002-01200-51140	PARAPROFESSIONAL SALARIES	\$257,190	\$201,387	-\$55,803	-21.70%
2021260	56110	0150-70-0002-01260-56110	INSTR SUPPLIES-LRN DISAB	\$3,600	\$3,600	\$0	0.00%
2022140	56110	0150-70-0002-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$500	\$500	\$0	0.00%
2022140	56800	0150-70-0002-02140-56800	TESTING SUPPLIES-PSYCHOLOGY	\$250	\$250	\$0	0.00%
2022150	56110	0150-70-0002-02150-56110	INSTR SUPPLIES-SPCH LANG	\$800	\$800	\$0	0.00%
2022150	56800	0150-70-0002-02150-56800	TESTING SUPPLIES-SPCH LANG	\$650	\$650	\$0	0.00%
2022210	53300	0150-70-0002-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2022220	51050	0150-70-0002-02220-51050	MEDIA SALARIES-MEDIA CTR	\$63,096	\$71,022	\$7,926	12.56%
2022220	51140	0150-70-0002-02220-51140	PARA SALARIES-MEDIA CTR	\$17,236	\$17,769	\$533	3.09%
2022220	56110	0150-70-0002-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$5,400	\$5,400	\$0	0.00%
2022220	56900	0150-70-0002-02220-56900	OTHER SUPPLIES-MEDIA CTR	\$800	\$800	\$0	0.00%
2022230	56890	0150-70-0002-02230-56890	TECHNOLOGY SUPPLIES-INSTR TECH	\$2,000	\$2,000	\$0	0.00%
2022400	51020	0150-70-0002-02400-51020	ADMIN SALARIES-GEN ADM	\$285,247	\$285,768	\$521	0.18%
2022400	51100	0150-70-0002-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$98,762	\$112,081	\$13,319	13.49%
2022400	55300	0150-70-0002-02400-55300	COMMUNICATIONS-GEN ADM	\$1,300	\$1,300	\$0	0.00%
2022400	56900	0150-70-0002-02400-56900	OTHER SUPPLIES-GEN ADM	\$1,300	\$1,300	\$0	0.00%
2041000	51040	0150-70-0004-01000-51040	TEACHER SALARY-GEN INSTR	\$2,360,091	\$2,628,322	\$268,231	11.37%
2041000	51140	0150-70-0004-01000-51140	PARA SALARIES-GEN INSTR	\$62,428	\$69,581	\$7,153	11.46%
2041000	56110	0150-70-0004-01000-56110	INSTR SUPPLIES-GEN INSTR	\$38,805	\$38,805	\$0	0.00%
2041000	56890	0150-70-0004-01000-56890	TECHNOLOGY SUPPLIES-GEN INSTR	\$12,000	\$12,000	\$0	0.00%
2041000	57310	0150-70-0004-01000-57310	REPLACEMENT EQUIPMENT	\$4,500	\$4,500	\$0	0.00%
2041002	51040	0150-70-0004-01002-51040	TEACHER SALARY	\$164,335	\$151,468	-\$12,867	-7.83%
2041002	56110	0150-70-0004-01002-56110	INSTR SUPPLIES-ART INSTR	\$4,200	\$4,200	\$0	0.00%
2041005	56110	0150-70-0004-01005-56110	INSTR SUPPLIES-LA INSTR	\$7,160	\$7,160	\$0	0.00%
2041007	56110	0150-70-0004-01007-56110	INSTR SUPPLIES-KG INSTR	\$3,100	\$3,100	\$0	0.00%
2041011	56110	0150-70-0004-01011-56110	INSTR SUPPLIES-MATH INSTR	\$2,495	\$2,495	\$0	0.00%
2041012	51040	0150-70-0004-01012-51040	TEACHER SALARY	\$150,767	\$107,530	-\$43,237	-28.68%
2041012	54300	0150-70-0004-01012-54300	REPAIRS & MAINT-MUSIC INST	\$850	\$850	\$0	0.00%
2041012	56110	0150-70-0004-01012-56110	INSTR SUPPLIES-MUSIC INSTR	\$3,650	\$3,650	\$0	0.00%
2041013	56110	0150-70-0004-01013-56110	INSTR SUPPLIES-SCI INSTR	\$2,000	\$2,000	\$0	0.00%
2041015	56110	0150-70-0004-01015-56110	INSTR SUPPLIES-SS INST	\$4,500	\$4,500	\$0	0.00%
2041051	56110	0150-70-0004-01051-56110	INSTR SUPPLIES-READ INSTR	\$10,600	\$10,600	\$0	0.00%
2041081	51040	0150-70-0004-01081-51040	TEACHER SALARY	\$159,493	\$125,609	-\$33,884	-21.24%
2041081	56110	0150-70-0004-01081-56110	INSTR SUPPLIES-PHYS ED	\$3,600	\$3,600	\$0	0.00%
2041085	51140	0150-70-0004-01085-51140	PARAPROFESSIONAL SALARIES	\$47,227	\$51,745	\$4,519	9.57%
2041085	56110	0150-70-0004-01085-56110	INSTR SUPPLIES-REMEDIATION	\$3,100	\$3,100	\$0	0.00%
2041200	51140	0150-70-0004-01200-51140	PARAPROFESSIONAL SALARIES	\$395,149	\$341,080	-\$54,069	-13.68%
2041260	56110	0150-70-0004-01260-56110	INSTR SUPPLIES-LRN DISAB	\$4,600	\$4,600	\$0	0.00%
2042140	56110	0150-70-0004-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$600	\$600	\$0	0.00%

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ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2042140	56800	0150-70-0004-02140-56800	TESTING SUPPLIES-PSYCHOLOGY	\$800	\$800	\$0	0.00%
2042150	56110	0150-70-0004-02150-56110	INSTR SUPPLIES-SPCH LANG	\$1,000	\$1,000	\$0	0.00%
2042150	56800	0150-70-0004-02150-56800	TESTING SUPPLIES-SPCH LANG	\$700	\$700	\$0	0.00%
2042210	53300	0150-70-0004-02210-53300	PROF/TECH SERVICES-PROF DEV	\$9,350	\$9,350	\$0	0.00%
2042220	51050	0150-70-0004-02220-51050	MEDIA SALARIES-MEDIA CTR	\$67,582	\$101,092	\$33,510	49.58%
2042220	56110	0150-70-0004-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$9,850	\$9,850	\$0	0.00%
2042220	56900	0150-70-0004-02220-56900	OTHER SUPPLIES-MEDIA CTR	\$550	\$550	\$0	0.00%
2042230	56890	0150-70-0004-02230-56890	TECHNOLOGY SUPPLIES	\$2,000	\$2,000	\$0	0.00%
2042400	51020	0150-70-0004-02400-51020	ADMIN SALARIES-GEN ADM	\$272,117	\$290,239	\$18,122	6.66%
2042400	51100	0150-70-0004-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$98,464	\$125,494	\$27,030	27.45%
2042400	55300	0150-70-0004-02400-55300	COMMUNICATIONS-GEN ADM	\$1,000	\$1,000	\$0	0.00%
2042400	56900	0150-70-0004-02400-56900	OTHER SUPPLIES-GEN ADM	\$2,300	\$2,300	\$0	0.00%
2042700	51140	0150-70-0004-02700-51140	PARA SALARIES-TRANS	\$5,560	\$5,700	\$140	2.52%
2051000	56110	0150-70-0005-01000-56110	INSTRUCTIONAL SUPPLIES	\$29,700	\$29,700	\$0	0.00%
2051000	56890	0150-70-0005-01000-56890	TECHNOLOGY SUPPLIES	\$2,500	\$2,500	\$0	0.00%
2051002	51040	0150-70-0005-01002-51040	TEACHER SALARY-ART INSTR	\$94,701	\$96,405	\$1,704	1.80%
2051002	56110	0150-70-0005-01002-56110	INSTR SUPPLIES-ART INSTR	\$6,400	\$6,400	\$0	0.00%
2051005	51040	0150-70-0005-01005-51040	TEACHER SALARY-LA INSTR	\$326,603	\$341,104	\$14,501	4.44%
2051005	56110	0150-70-0005-01005-56110	INSTR SUPPLIES-LA INSTR	\$7,400	\$9,900	\$2,500	33.78%
2051006	51040	0150-70-0005-01006-51040	TEACHER SALARY-FLANG INST	\$154,252	\$158,986	\$4,734	3.07%
2051006	56110	0150-70-0005-01006-56110	INSTR SUPPLIES-FLANG INST	\$100	\$4,100	\$4,000	4000.00%
2051008	51040	0150-70-0005-01008-51040	TEACHER SALARY-HLTH INSTR	\$144,782	\$152,892	\$8,110	5.60%
2051008	56110	0150-70-0005-01008-56110	INSTR SUPPLIES-HLTH INSTR	\$1,150	\$1,150	\$0	0.00%
2051010	51040	0150-70-0005-01010-51040	TEACHER SALARY-INDUS INST	\$174,793	\$207,289	\$32,496	18.59%
2051010	56110	0150-70-0005-01010-56110	INSTR SUPPLIES-INDUS INST	\$3,000	\$3,000	\$0	0.00%
2051011	51040	0150-70-0005-01011-51040	TEACHER SALARY-MATH INSTR	\$479,401	\$472,935	-\$6,466	-1.35%
2051011	56110	0150-70-0005-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,200	\$1,200	\$0	0.00%
2051012	51040	0150-70-0005-01012-51040	TEACHER SALARY-MUSIC INST	\$125,227	\$131,602	\$6,375	5.09%
2051012	54300	0150-70-0005-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,400	\$1,400	\$0	0.00%
2051012	56110	0150-70-0005-01012-56110	INSTR SUPPLIES-MUSIC INST	\$2,350	\$2,350	\$0	0.00%
2051012	57310	0150-70-0005-01012-57310	REPL EQUIPMENT-MUSIC INST	\$2,770	\$2,770	\$0	0.00%
2051012	58100	0150-70-0005-01012-58100	DUES & FEES-MUSIC INST	\$275	\$275	\$0	0.00%
2051013	51040	0150-70-0005-01013-51040	TEACHER SALARY-SCI INSTR	\$526,702	\$523,800	-\$2,902	-0.55%
2051013	56110	0150-70-0005-01013-56110	INSTR SUPPLIES-SCI INSTR	\$7,500	\$10,000	\$2,500	33.33%
2051013	58120	0150-70-0005-01013-58120	PROJECT DUES & FEES-SCI INSTR	\$8,500	\$8,500	\$0	0.00%
2051014	56890	0150-70-0005-01014-56890	TECHNOLOGY SUPPLIES-COMP INSTR	\$6,500	\$6,500	\$0	0.00%
2051015	51040	0150-70-0005-01015-51040	TEACHER SALARY-SS INST	\$284,103	\$289,215	\$5,112	1.80%
2051015	56110	0150-70-0005-01015-56110	INSTR SUPPLIES-SS INST	\$4,750	\$4,750	\$0	0.00%
2051051	51040	0150-70-0005-01051-51040	TEACHER SALARY-READ INSTR	\$138,994	\$163,673	\$24,679	17.76%
2051051	56110	0150-70-0005-01051-56110	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051081	51040	0150-70-0005-01081-51040	TEACHER SALARY-PHYS ED	\$195,865	\$139,220	-\$56,645	-28.92%
2051081	56110	0150-70-0005-01081-56110	INSTR SUPPLIES-PHYS ED	\$2,100	\$2,100	\$0	0.00%
2051115	51040	0150-70-0005-01115-51040	TEACHER SALARY-EXTRA CUR	\$22,227	\$22,894	\$667	3.00%
2051115	55100	0150-70-0005-01115-55100	TRANSPORTATION-EXTRA CUR	\$2,950	\$2,950	\$0	0.00%
2051115	56900	0150-70-0005-01115-56900	OTHER SUPPLIES-EXTRA CUR	\$2,150	\$2,150	\$0	0.00%
2051200	51140	0150-70-0005-01200-51140	PARAPROFESSIONAL SALARIES	\$171,780	\$186,209	\$14,429	8.40%
2051200	56110	0150-70-0005-01200-56110	INSTRUCTIONAL SUPPLIES	\$2,900	\$2,900	\$0	0.00%
2051200	56800	0150-70-0005-01200-56800	TESTING SUPPLIES	\$300	\$300	\$0	0.00%
2052120	51030	0150-70-0005-02120-51030	GUIDANCE SALARIES-GUIDANCE	\$226,415	\$251,080	\$24,665	10.89%
2052120	56110	0150-70-0005-02120-56110	INSTR SUPPLIES-GUIDANCE	\$650	\$650	\$0	0.00%
2052140	56110	0150-70-0005-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$350	\$350	\$0	0.00%
2052150	56110	0150-70-0005-02150-56110	INSTR SUPPLIES-SPCH LANG	\$750	\$750	\$0	0.00%
2052210	53300	0150-70-0005-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,350	\$3,350	\$0	0.00%
2052220	51050	0150-70-0005-02220-51050	MEDIA SALARIES-MEDIA CTR	\$94,701	\$96,405	\$1,704	1.80%
2052220	51140	0150-70-0005-02220-51140	PARA SALARIES-MEDIA CTR	\$22,000	\$0	-\$22,000	-100.00%
2052220	56110	0150-70-0005-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$9,650	\$9,650	\$0	0.00%
2052400	51020	0150-70-0005-02400-51020	ADMIN SALARIES-GEN ADM	\$302,758	\$308,056	\$5,298	1.75%
2052400	51100	0150-70-0005-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$97,133	\$120,931	\$23,798	24.50%
2052400	51140	0150-70-0005-02400-51140	PARA SALARIES-GEN ADM	\$31,553	\$17,145	-\$14,408	-45.66%

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2052400	55300	0150-70-0005-02400-55300	COMMUNICATIONS-GEN ADM	\$5,950	\$5,950	\$0	0.00%
2052400	56900	0150-70-0005-02400-56900	OTHER SUPPLIES-GEN ADM	\$2,000	\$4,000	\$2,000	100.00%
2052400	58100	0150-70-0005-02400-58100	DUES & FEES-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2053200	51040	0150-70-0005-03200-51040	TEACHER SALARY-ATHLETICS	\$24,752	\$25,494	\$743	3.00%
2053200	53400	0150-70-0005-03200-53400	OTHER PROF/TECH SVCS-ATHLETICS	\$4,800	\$4,800	\$0	0.00%
2053200	55100	0150-70-0005-03200-55100	TRANSPORTATION-ATHLETICS	\$5,800	\$5,800	\$0	0.00%
2053200	56900	0150-70-0005-03200-56900	OTHER SUPPLIES-ATHLETICS	\$4,000	\$4,000	\$0	0.00%
2061000	56110	0150-70-0006-01000-56110	INSTR SUPPLIES-GEN INSTR	\$13,200	\$13,200	\$0	0.00%
2061002	51040	0150-70-0006-01002-51040	TEACHER SALARY-ART INSTR	\$155,401	\$162,939	\$7,538	4.85%
2061002	56110	0150-70-0006-01002-56110	INSTR SUPPLIES-ART INSTR	\$11,200	\$11,200	\$0	0.00%
2061003	51040	0150-70-0006-01003-51040	TEACHER SALARY-BUS INSTR	\$84,762	\$88,846	\$4,084	4.82%
2061003	56110	0150-70-0006-01003-56110	INSTR SUPPLIES-BUS INSTR	\$1,900	\$1,900	\$0	0.00%
2061005	51040	0150-70-0006-01005-51040	TEACHER SALARY-LA INSTR	\$594,149	\$534,353	-\$59,796	-10.06%
2061005	56110	0150-70-0006-01005-56110	INSTR SUPPLIES-LA INSTR	\$1,000	\$1,000	\$0	0.00%
2061005	58100	0150-70-0006-01005-58100	DUES & FEES-LA INSTR	\$500	\$500	\$0	0.00%
2061006	51040	0150-70-0006-01006-51040	TEACHER SALARY-FLANG INST	\$401,211	\$404,364	\$3,153	0.79%
2061006	56110	0150-70-0006-01006-56110	INSTR SUPPLIES-FLANG INST	\$800	\$800	\$0	0.00%
2061006	58100	0150-70-0006-01006-58100	DUES & FEES-FLANG INST	\$200	\$200	\$0	0.00%
2061008	51040	0150-70-0006-01008-51040	TEACHER SALARY-HLTH INSTR	\$99,304	\$101,092	\$1,788	1.80%
2061008	56110	0150-70-0006-01008-56110	INSTR SUPPLIES-HLTH INSTR	\$900	\$900	\$0	0.00%
2061009	51040	0150-70-0006-01009-51040	TEACHER SALARY-LIFE INSTR	\$94,701	\$96,405	\$1,704	1.80%
2061009	56110	0150-70-0006-01009-56110	INSTR SUPPLIES-LIFE INSTR	\$8,500	\$8,500	\$0	0.00%
2061010	51040	0150-70-0006-01010-51040	TEACHER SALARY-INDUS INST	\$265,492	\$276,882	\$11,390	4.29%
2061010	54300	0150-70-0006-01010-54300	REPAIRS & MAINT-INDUS INST	\$1,000	\$1,000	\$0	0.00%
2061010	54400	0150-70-0006-01010-54400	RENTALS-INDUS INST	\$1,200	\$1,200	\$0	0.00%
2061010	56110	0150-70-0006-01010-56110	INSTR SUPPLIES-INDUS INST	\$24,500	\$24,500	\$0	0.00%
2061011	51040	0150-70-0006-01011-51040	TEACHER SALARY-MATH INSTR	\$730,606	\$611,577	-\$119,029	-16.29%
2061011	56110	0150-70-0006-01011-56110	INSTR SUPPLIES-MATH INSTR	\$1,500	\$1,500	\$0	0.00%
2061011	58100	0150-70-0006-01011-58100	DUES & FEES-MATH INSTR	\$100	\$100	\$0	0.00%
2061012	51040	0150-70-0006-01012-51040	TEACHER SALARY-MUSIC INST	\$155,401	\$162,939	\$7,538	4.85%
2061012	53400	0150-70-0006-01012-53400	OTR PROF/TECH SVCS-MUSIC INST	\$5,000	\$5,000	\$0	0.00%
2061012	54300	0150-70-0006-01012-54300	REPAIRS & MAINT-MUSIC INST	\$1,500	\$1,500	\$0	0.00%
2061012	56110	0150-70-0006-01012-56110	INSTR SUPPLIES-MUSIC INST	\$4,600	\$4,600	\$0	0.00%
2061012	57310	0150-70-0006-01012-57310	REPL EQUIPMENT-MUSIC INST	\$2,500	\$2,500	\$0	0.00%
2061013	51040	0150-70-0006-01013-51040	TEACHER SALARY-SCI INSTR	\$787,891	\$806,393	\$18,503	2.35%
2061013	56110	0150-70-0006-01013-56110	INSTR SUPPLIES-SCI INSTR	\$16,000	\$16,000	\$0	0.00%
2061013	57310	0150-70-0006-01013-57310	REPL EQUIPMENT-SCI INSTR	\$3,600	\$3,600	\$0	0.00%
2061013	58120	0150-70-0006-01013-58120	PROJECT DUES & FEES-SCI INSTR	\$28,319	\$28,319	\$0	0.00%
2061014	56890	0150-70-0006-01014-56890	TECHNOLOGY SUPPLIES	\$5,500	\$5,500	\$0	0.00%
2061015	51040	0150-70-0006-01015-51040	TEACHER SALARY-SS INST	\$681,280	\$653,081	-\$28,199	-4.14%
2061015	56110	0150-70-0006-01015-56110	INSTR SUPPLIES-SS INST	\$1,000	\$1,000	\$0	0.00%
2061081	51040	0150-70-0006-01081-51040	TEACHER SALARY-PHYS ED	\$268,359	\$275,028	\$6,669	2.49%
2061081	56110	0150-70-0006-01081-56110	INSTR SUPPLIES-PHYS ED	\$6,000	\$6,000	\$0	0.00%
2061115	51040	0150-70-0006-01115-51040	TEACHER SALARY-EXTRA CUR	\$78,988	\$81,358	\$2,370	3.00%
2061200	51140	0150-70-0006-01200-51140	PARAPROFESSIONAL SALARIES	\$164,537	\$123,443	-\$41,094	-24.98%
2061300	53210	0150-70-0006-01300-53210	TUTORS-EXT DAY	\$4,500	\$4,500	\$0	0.00%
2062120	51030	0150-70-0006-02120-51030	GUIDANCE SALARIES-GUIDANCE	\$437,689	\$430,625	-\$7,063	-1.61%
2062120	55300	0150-70-0006-02120-55300	COMMUNICATIONS-GUIDANCE	\$8,000	\$8,000	\$0	0.00%
2062120	56900	0150-70-0006-02120-56900	OTHER SUPPLIES-GUIDANCE	\$2,000	\$2,000	\$0	0.00%
2062140	56110	0150-70-0006-02140-56110	INSTR SUPPLIES-PSYCHOLOGY	\$2,100	\$2,100	\$0	0.00%
2062140	56900	0150-70-0006-02140-56900	NON INSTRUCTIONAL SUPPLIES	\$5,250	\$5,250	\$0	0.00%
2062200	51200	0150-70-0006-02200-51200	OTHER SALARY-SCH CARER	\$35,845	\$36,920	\$1,075	3.00%
2062210	53300	0150-70-0006-02210-53300	PROF/TECH SERVICES-PROF DEV	\$3,500	\$3,500	\$0	0.00%
2062220	51050	0150-70-0006-02220-51050	MEDIA SALARIES-MEDIA CTR	\$99,304	\$101,092	\$1,788	1.80%
2062220	51140	0150-70-0006-02220-51140	PARA SALARIES-MEDIA CTR	\$22,326	\$18,035	-\$4,291	-19.22%
2062220	51200	0150-70-0006-02220-51200	OTHER SALARY	\$27,321	\$0	-\$27,321	-100.00%
2062220	56110	0150-70-0006-02220-56110	INSTR SUPPLIES-MEDIA CTR	\$25,950	\$25,950	\$0	0.00%
2062220	57300	0150-70-0006-02220-57300	NEW EQUIPMENT-MEDIA CTR	\$1,100	\$1,100	\$0	0.00%
2062220	58100	0150-70-0006-02220-58100	DUES & FEES-MEDIA CTR	\$250	\$250	\$0	0.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2062223	56900	0150-70-0006-02223-56900	OTHER SUPPLIES-AUDIO/VIS	\$1,500	\$1,500	\$0	0.00%
2062400	51020	0150-70-0006-02400-51020	ADMIN SALARIES-GEN ADM	\$474,275	\$482,329	\$8,054	1.70%
2062400	51100	0150-70-0006-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$237,642	\$238,965	\$1,323	0.56%
2062400	51140	0150-70-0006-02400-51140	PARA SALARIES-GEN ADM	\$71,372	\$78,588	\$7,215	10.11%
2062400	53400	0150-70-0006-02400-53400	OTR PROFESS/TECH SVCS-GEN ADM	\$5,500	\$5,500	\$0	0.00%
2062400	54300	0150-70-0006-02400-54300	REPAIRS & MAINT-GEN ADM	\$2,500	\$2,500	\$0	0.00%
2062400	54400	0150-70-0006-02400-54400	RENTALS-GEN ADM	\$1,200	\$1,200	\$0	0.00%
2062400	55300	0150-70-0006-02400-55300	COMMUNICATIONS-GEN ADM	\$15,500	\$15,500	\$0	0.00%
2062400	56900	0150-70-0006-02400-56900	OTHER SUPPLIES-GEN ADM	\$19,150	\$19,150	\$0	0.00%
2062400	58100	0150-70-0006-02400-58100	DUES & FEES-GEN ADM	\$16,000	\$16,000	\$0	0.00%
2062500	53400	0150-70-0006-02500-53400	OTR PROF/TECH SVCS ATHLETICS	\$2,700	\$2,700	\$0	0.00%
2063200	51040	0150-70-0006-03200-51040	TEACHER SALARY-ATHLETICS	\$240,632	\$277,851	\$37,219	15.47%
2063200	54300	0150-70-0006-03200-54300	REPAIRS & MAINT-ATHLETICS	\$14,000	\$14,000	\$0	0.00%
2063200	54400	0150-70-0006-03200-54400	RENTALS-ATHLETICS	\$5,000	\$5,000	\$0	0.00%
2063200	56900	0150-70-0006-03200-56900	OTHER SUPPLIES-ATHLETICS	\$17,500	\$17,500	\$0	0.00%
2063200	57300	0150-70-0006-03200-57300	NEW EQUIPMENT-ATHLETICS	\$5,600	\$5,600	\$0	0.00%
2063200	57310	0150-70-0006-03200-57310	REPL EQUIPMENT-ATHLETICS	\$17,000	\$17,000	\$0	0.00%
2071001	51040	0150-70-0007-01001-51040	TEACHER SALARY-AGRI INSTR	\$522,413	\$537,167	\$14,755	2.82%
2071001	53400	0150-70-0007-01001-53400	OTHER PRO/TECH SVCS-AGRI INSTR	\$14,000	\$14,000	\$0	0.00%
2071001	54300	0150-70-0007-01001-54300	REPAIRS & MAINT-AGRI INSTR	\$7,500	\$7,500	\$0	0.00%
2071001	55800	0150-70-0007-01001-55800	TRAVEL-AGRI INSTR	\$2,000	\$2,000	\$0	0.00%
2071001	56110	0150-70-0007-01001-56110	INSTR SUPPLIES-AGRI INSTR	\$27,000	\$37,000	\$10,000	37.04%
2071001	56890	0150-70-0007-01001-56890	TECHNOLOGY SUPPLIES-AGRI INSTR	\$1,000	\$1,000	\$0	0.00%
2071001	56900	0150-70-0007-01001-56900	OTHER SUPPLIES-AGRI INSTR	\$1,600	\$1,600	\$0	0.00%
2071001	58100	0150-70-0007-01001-58100	DUES & FEES-AGRI INSTR	\$4,000	\$4,000	\$0	0.00%
2081000	51040	0150-70-0008-01000-51040	TEACHER SALARY-GEN INSTR	\$504,373	\$818,342	\$313,970	62.25%
2081000	51210	0150-70-0008-01000-51210	SUB TEACHER SALARIES-GEN INSTR	\$281,808	\$290,262	\$8,454	3.00%
2081000	56110	0150-70-0008-01000-56110	INSTRUCTIONAL SUPPLIES	\$6,100	\$6,100	\$0	0.00%
2081000	56400	0150-70-0008-01000-56400	TEXTBOOKS-GEN INSTR	\$103,310	\$45,000	-\$58,310	-56.44%
2081000	56900	0150-70-0008-01000-56900	NON INSTRUCTIONAL SUPPLIES	\$6,000	\$6,000	\$0	0.00%
2081006	56400	0150-70-0008-01006-56400	TEXTBOOKS-FLANG INST	\$3,000	\$24,800	\$21,800	726.67%
2081011	56110	0150-70-0008-01011-56110	INSTR SUPPLIES-MATH INSTR	\$3,000	\$4,500	\$1,500	50.00%
2081011	56400	0150-70-0008-01011-56400	TEXTBOOKS-MATH INSTR	\$18,600	\$3,000	-\$15,600	-83.87%
2081013	56110	0150-70-0008-01013-56110	INSTR SUPPLIES-SCI INSTR	\$1,500	\$1,500	\$0	0.00%
2081015	56400	0150-70-0008-01015-56400	TEXTBOOKS-SS INST	\$0	\$500	\$500	
2081051	56110	0150-70-0008-01051-56110	INSTRUCTIONAL SUPPLIES	\$0	\$16,800	\$16,800	
2081051	56400	0150-70-0008-01051-56400	TEXTBOOKS-READ INSTR	\$0	\$1,500	\$1,500	
2081085	51040	0150-70-0008-01085-51040	TEACHER SALARY-REMED INST	\$101,438	\$128,542	\$27,104	26.72%
2081280	53210	0150-70-0008-01280-53210	TUTORS-LITERACY	\$5,000	\$5,000	\$0	0.00%
2082210	53500	0150-70-0008-02210-53500	DIST CURR DEVELOP-PROF DEV	\$7,200	\$8,400	\$1,200	16.67%
2082213	53300	0150-70-0008-02213-53300	PROF/TECH SERVICES-STAFF PD	\$40,000	\$36,000	-\$4,000	-10.00%
2082230	56800	0150-70-0008-02230-56800	TESTING SUPPLIES-INSTR TECH	\$30,400	\$34,700	\$4,300	14.14%
2082305	55900	0150-70-0008-02305-55900	ADULT EDUCATION-ADULT ED	\$32,725	\$32,725	\$0	0.00%
2082310	53400	0150-70-0008-02310-53400	OTHER PROF/TECH SERVICES-BOE	\$5,000	\$5,000	\$0	0.00%
2082320	51010	0150-70-0008-02320-51010	DIST ADMIN SALARIES-DIST ADM	\$493,250	\$601,653	\$108,403	21.98%
2082320	51100	0150-70-0008-02320-51100	SEC/CLERICAL SALARIES-DIST ADM	\$60,628	\$63,345	\$2,717	4.48%
2082320	53400	0150-70-0008-02320-53400	OTR PROF/TECH SVCS-DIST ADM	\$109,750	\$109,750	\$0	0.00%
2082400	51100	0150-70-0008-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$158,228	\$144,955	-\$13,273	-8.39%
2082400	51300	0150-70-0008-02400-51300	SEASONAL HELP-GEN ADM	\$9,320	\$9,320	\$0	0.00%
2082410	51100	0150-70-0008-02410-51100	SEC/CLER SALARIES-DW SEC LON	\$2,650	\$2,650	\$0	0.00%
2082500	51100	0150-70-0008-02500-51100	SEC/CLER SALARIES-DIST COMM	\$135,333	\$157,742	\$22,409	16.56%
2082500	52200	0150-70-0008-02500-52200	SS AND MEDICARE	\$515,000	\$515,000	\$0	0.00%
2082500	52300	0150-70-0008-02500-52300	RETIREMENT & HEALTH REIMB	\$124,460	\$124,460	\$0	0.00%
2082500	52350	0150-70-0008-02500-52350	DIST TUITION REIMB-DIST COMM	\$31,700	\$31,700	\$0	0.00%
2082500	52600	0150-70-0008-02500-52600	DISTRICT UNEMP COMP-DIST COMM	\$65,950	\$65,950	\$0	0.00%
2082500	52800	0150-70-0008-02500-52800	DISTRICT INSURANCE-DIST COMM	\$100,000	\$100,000	\$0	0.00%
2082500	55200	0150-70-0008-02500-55200	STUDENT ACCIDENT INS-DIST COMM	\$9,950	\$9,950	\$0	0.00%
2082500	55300	0150-70-0008-02500-55300	COMMUNICATIONS-DIST COMM	\$107,950	\$107,950	\$0	0.00%
2082500	55400	0150-70-0008-02500-55400	DISTRICT ADVERTISING-DIST COMM	\$2,300	\$2,300	\$0	0.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec

ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2082500	55800	0150-70-0008-02500-55800	TRAVEL-DIST COMM	\$10,700	\$10,700	\$0	0.00%
2082500	56890	0150-70-0008-02500-56890	TECHNOLOGY SUPPLIES-DIST COMM	\$2,800	\$2,800	\$0	0.00%
2082500	56900	0150-70-0008-02500-56900	OTHER SUPPLIES-DIST COMM	\$10,580	\$10,580	\$0	0.00%
2082500	57350	0150-70-0008-02500-57350	SOFTWARE-DIST COMM	\$96,800	\$96,800	\$0	0.00%
2082500	58100	0150-70-0008-02500-58100	DUES & FEES-DIST COMM	\$63,761	\$63,761	\$0	0.00%
2086110	55660	0150-70-0008-06110-55660	MAGNET SCHOOL TUITION	\$451,000	\$420,000	-\$31,000	-6.87%
2091200	51020	0150-70-0009-01200-51020	ADMINISTRATIVE SALARIES-SPED	\$393,926	\$573,393	\$179,467	45.56%
2091200	51200	0150-70-0009-01200-51200	OTHER SALARY-SPED	\$112,830	\$400,161	\$287,331	254.66%
2091200	54900	0150-70-0009-01200-54900	OTHER PURCHASED SERVICES-SPED	\$8,000	\$8,000	\$0	0.00%
2091200	55300	0150-70-0009-01200-55300	COMMUNICATIONS-SPED	\$1,000	\$1,000	\$0	0.00%
2091200	55800	0150-70-0009-01200-55800	TRAVEL-SPED	\$3,000	\$3,000	\$0	0.00%
2091200	56800	0150-70-0009-01200-56800	TESTING SUPPLIES-SPED	\$10,000	\$15,000	\$5,000	50.00%
2091200	56900	0150-70-0009-01200-56900	OTHER SUPPLIES-SPED	\$8,400	\$8,400	\$0	0.00%
2091200	57300	0150-70-0009-01200-57300	NEW EQUIPMENT-SPED	\$10,000	\$10,000	\$0	0.00%
2091200	58100	0150-70-0009-01200-58100	DUES & FEES-SPED	\$1,000	\$10,250	\$9,250	925.00%
2091230	51040	0150-70-0009-01230-51040	TEACHER SALARY-SPED	\$2,214,832	\$2,278,272	\$63,440	2.86%
2091260	51040	0150-70-0009-01260-51040	TEACHER SALARY-LRN DISAB	\$80,001	\$84,072	\$4,071	5.09%
2091260	51140	0150-70-0009-01260-51140	PARAPROFESSIONAL SALARIES	\$43,931	\$46,376	\$2,445	5.57%
2091260	53400	0150-70-0009-01260-53400	OTHER PROFESS/TECH SERVICES	\$31,650	\$121,650	\$90,000	284.36%
2091260	53410	0150-70-0009-01260-53410	SPEC ED DOCTORS	\$2,000	\$4,000	\$2,000	100.00%
2091260	55300	0150-70-0009-01260-55300	COMMUNICATIONS	\$500	\$500	\$0	0.00%
2091260	55800	0150-70-0009-01260-55800	TRAVEL	\$1,500	\$1,500	\$0	0.00%
2091260	56110	0150-70-0009-01260-56110	INSTRUCTIONAL SUPPLIES	\$5,000	\$6,400	\$1,400	28.00%
2091260	57300	0150-70-0009-01260-57300	NEW EQUIPMENT	\$3,000	\$3,000	\$0	0.00%
2091270	51040	0150-70-0009-01270-51040	TEACHER SALARY-MULTHAND	\$94,701	\$96,405	\$1,704	1.80%
2091270	51140	0150-70-0009-01270-51140	PARAPROFESSIONAL SALARIES	\$17,502	\$18,035	\$533	3.05%
2091280	53210	0150-70-0009-01280-53210	TUTORS-HOMEBOUND	\$20,000	\$20,000	\$0	0.00%
2091400	51040	0150-70-0009-01400-51040	TEACHER SALARY-SUMMER	\$35,000	\$35,000	\$0	0.00%
2091400	51100	0150-70-0009-01400-51100	SECRETARY SALARY-SUMMER	\$2,500	\$2,500	\$0	0.00%
2091400	51140	0150-70-0009-01400-51140	PARA SALARIES-SUMMER	\$17,980	\$17,980	\$0	0.00%
2091400	56900	0150-70-0009-01400-56900	OTHER SUPPLIES-SUMMER	\$2,500	\$2,500	\$0	0.00%
2092140	51040	0150-70-0009-02140-51040	TEACHER SALARY-PSYCHOLOGY	\$699,239	\$660,003	-\$39,236	-5.61%
2092150	51040	0150-70-0009-02150-51040	TEACHER SALARY-SPCH LANG	\$543,018	\$537,802	-\$5,216	-0.96%
2092190	53400	0150-70-0009-02190-53400	OTHER PROF/TECH SVCS-OTR SUPP	\$180,137	\$180,137	\$0	0.00%
2092190	53410	0150-70-0009-02190-53410	SPEC ED DOCTORS-OTR SUPP	\$80,000	\$80,000	\$0	0.00%
2092190	53440	0150-70-0009-02190-53440	SPEC ED OT-OTR SUPP	\$220,000	\$260,000	\$40,000	18.18%
2092190	53460	0150-70-0009-02190-53460	SPEC ED PT-OTR SUPP	\$125,000	\$140,000	\$15,000	12.00%
2092400	51100	0150-70-0009-02400-51100	SEC/CLERICAL SALARIES-GEN ADM	\$159,661	\$182,914	\$23,253	14.56%
2096110	55600	0150-70-0009-06110-55600	SPED TUITION PUBLIC	\$611,511	\$346,511	-\$265,000	-43.34%
2096130	55700	0150-70-0009-06130-55700	SPED TUIT-NON-PUBLIC-TUIT-NP	\$1,036,423	\$1,036,423	\$0	0.00%
2102130	54900	0150-70-0010-02130-54900	OTHER PURCH SERVICES-HEALTH	\$2,500	\$2,500	\$0	0.00%
2102130	56900	0150-70-0010-02130-56900	OTHER SUPPLIES-HEALTH	\$7,778	\$7,778	\$0	0.00%
2112600	51130	0150-70-0011-02600-51130	OVERTIME/SEASONAL HELP	\$15,000	\$15,000	\$0	0.00%
2112600	51160	0150-70-0011-02600-51160	HEAD CUST SALARIES-MAINTENANC	\$1,027,986	\$1,058,491	\$30,505	2.97%
2112600	51300	0150-70-0011-02600-51300	SEASONAL HELP-MAINTENANC	\$45,000	\$55,000	\$10,000	22.22%
2112600	54100	0150-70-0011-02600-54100	WATER & SEWER-MAINTENANC	\$71,200	\$71,200	\$0	0.00%
2112600	54210	0150-70-0011-02600-54210	DISPOSAL SERVICE-MAINTENANC	\$13,200	\$13,200	\$0	0.00%
2112600	54300	0150-70-0011-02600-54300	REPAIRS & MAINTENANCE-MAINT	\$293,100	\$293,100	\$0	0.00%
2112600	55800	0150-70-0011-02600-55800	TRAVEL-MAINTENANC	\$460	\$460	\$0	0.00%
2112600	56200	0150-70-0011-02600-56200	HEATING OIL/PROPANE-MAINTENANC	\$267,770	\$310,000	\$42,230	15.77%
2112600	56210	0150-70-0011-02600-56210	NATURAL GAS	\$106,400	\$106,400	\$0	0.00%
2112600	56220	0150-70-0011-02600-56220	ELECTRICITY-MAINTENANC	\$541,500	\$581,500	\$40,000	7.39%
2112600	56900	0150-70-0011-02600-56900	OTHER SUPPLIES-MAINTENANC	\$200,000	\$220,000	\$20,000	10.00%
2112600	57310	0150-70-0011-02600-57310	REPL EQUIPMENT-MAINTENANC	\$10,000	\$0	-\$10,000	-100.00%
2112610	51160	0150-70-0011-02610-51160	HEAD CUST SALARIES-DIR SAL	\$100,696	\$106,828	\$6,132	6.09%
2112630	51160	0150-70-0011-02630-51160	HEAD CUST SALARIES-MAINT WAGE	\$237,889	\$251,638	\$13,750	5.78%
2112640	51160	0150-70-0011-02640-51160	HEAD CUST SALARIES-MTCUST LON	\$6,800	\$6,800	\$0	0.00%
2122230	51060	0150-70-0012-02230-51060	TECHNOLOGY SALARIES-INSTR TECH	\$384,154	\$266,261	-\$117,893	-30.69%
2122230	53400	0150-70-0012-02230-53400	OTR PROF/TECH SVCS-INSTR TECH	\$5,250	\$0	-\$5,250	-100.00%

2023-2024 Budget Including \$ Inc/Dec and % Inc/Dec							
ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY23 BUD	FY24 PROP	\$ Inc/Dec	% Inc/Dec
2122230	53740	0150-70-0012-02230-53740	TECH REL CLASS SVC-INSTR TECH	\$23,500	\$14,500	-\$9,000	-38.30%
2122230	54310	0150-70-0012-02230-54310	EQUIPMENT MAINTENANCE	\$165,000	\$201,625	\$36,625	22.20%
2122230	54320	0150-70-0012-02230-54320	TECH REL REPAIR-INSTR TECH	\$5,200	\$51,200	\$46,000	884.62%
2122230	55800	0150-70-0012-02230-55800	TRAVEL-INSTR TECH	\$3,750	\$2,000	-\$1,750	-46.67%
2122230	56890	0150-70-0012-02230-56890	TECHNOLOGY SUPPLIES-INSTR TECH	\$63,500	\$63,500	\$0	0.00%
2131200	55110	0150-70-0013-01200-55110	SPECIAL ED TRANSPORTATION-SPED	\$881,500	\$881,500	\$0	0.00%
2132700	55100	0150-70-0013-02700-55100	TRANSPORTATION-TRANS	\$1,227,193	\$1,309,193	\$82,000	6.68%
2132700	56260	0150-70-0013-02700-56260	DIESEL/GASOLINE-TRANS	\$176,700	\$196,700	\$20,000	11.32%
2133200	55100	0150-70-0013-03200-55100	TRANSPORTATION-ATHLETICS	\$51,000	\$51,000	\$0	0.00%
2772213	51040	0150-70-0077-02213-51040	TEACHER SALARY BEST/TEAM	\$3,000	\$3,000	\$0	0.00%
2161601	56110	0150-70-0016-01000-56110	INSTRUCTIONAL SUPPLIES	\$21,000	\$21,000	\$0	0.00%
2161601	57350	0150-70-0016-01000-57350	CURRICULUM SOFTWARE	\$60,000	\$60,000	\$0	0.00%
2161601	58100	0150-70-0016-01000-58100	DUES & FEES	\$20,000	\$20,000	\$0	0.00%
2161605	56400	0150-70-0016-01015-56400	TEXTBOOKS	\$500	\$0	-\$500	-100.00%
2161606	56400	0150-70-0016-01051-56400	TEXTBOOKS	\$1,500	\$0	-\$1,500	-100.00%
				\$34,555,319	\$35,908,368	\$1,353,048	3.92%

Ledyard Board of Education 2023-2024 Budget Funding Contingency Plan

The Ledyard Town Charter Revision, dated December 3, 2018, requires the Board of Education to include as part of the annual budget submittal, "plans for dealing with additional reductions in State funding that might occur after the Board of Education budget is prepared that could include reduction in services."

Upon direction from the Ledyard Town Council that included a target reduction amount, the Ledyard Board of Education will evaluate the Board of Education adopted budget to identify potential specific reductions. It should be understood that any reductions to the budget will impact programs or district services to students.

It is important to consider that the Ledyard Board of Education budget is approximately 73.8% salary and wages. The remaining portions are made of relatively small allocations of mostly required expenses including student transportation.

Any reduction to the 2023-2024 approved Board of Education budget would necessitate a reduction in staff, which will potentially result in reduction in the number of class offerings.

For example:

- A \$160,000 reduction would necessitate the reduction of two teaching staff
- A \$220,000 reduction would necessitate the reduction of two teaching staff and three paraprofessional staff
- A \$280,000 reduction would necessitate the reduction of three teaching staff and two paraprofessional staff
- A \$320,000 reduction would necessitate the reduction of three teaching staff and four paraprofessional staff

The Board of Education will conduct Special Meetings, as required, to review the options identified by the Central Office and Staff and develop and approve a proposed budget revision to address the Town Council required reduction(s).