

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2021000 51040 TEACH SAL 0150-70-0002-01000-51040 -	1,969,721.00	2,073,345.00	2,073,345.00	2,317,898.00	2,317,898.00	.00	_____
2021000 51140 PARA SAL 0150-70-0002-01000-51140 -	25,770.38	76,407.08	76,407.08	67,193.00	67,193.00	.00	_____
2021000 56110 INSTRUCT 0150-70-0002-01000-56110 -	48,046.02	38,500.00	38,500.00	38,500.00	38,500.00	.00	_____
2021000 56890 TECH SUPP 0150-70-0002-01000-56890 -	13,038.88	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
2021000 57310 EQUIP REPL 0150-70-0002-01000-57310 -	3,277.12	950.00	950.00	950.00	950.00	.00	_____
2021002 51040 TEACH SAL 0150-70-0002-01002-51040 -	93,498.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2021002 56110 INSTRUCT 0150-70-0002-01002-56110 -	1,999.02	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
2021005 56110 INSTRUCT 0150-70-0002-01005-56110 -	2,153.84	4,300.00	4,300.00	4,300.00	4,300.00	.00	_____
2021007 56110 INSTRUCT 0150-70-0002-01007-56110 -	.00	750.00	750.00	750.00	750.00	.00	_____
2021011 56110 INSTRUCT 0150-70-0002-01011-56110 -	7.92	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2021012 51040 TEACH SAL 0150-70-0002-01012-51040 -	118,187.42	70,493.00	70,493.00	74,082.00	74,082.00	.00	_____
2021012 54300 REP MAINT 0150-70-0002-01012-54300 -	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2021012 56110 INSTRUCT 0150-70-0002-01012-56110 -	450.40	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
2021013 56110 INSTRUCT 0150-70-0002-01013-56110 -	.00	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
2021015 56110 INSTRUCT 0150-70-0002-01015-56110 -	3,513.20	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
2021051 56110 INSTRUCT 0150-70-0002-01051-56110 -	3,331.96	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2021081 51040 TEACH SAL 0150-70-0002-01081-51040 -	60,373.08	62,777.00	62,777.00	65,676.00	65,676.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PHYSICAL EDUCATION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2021081 56110 INSTRUCT 0150-70-0002-01081-56110 -	1,431.61	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2021085 51140 PARA SAL 0150-70-0002-01085-51140 -	19,202.67	33,857.29	33,857.29	.00	.00	.00	_____
2021085 56110 INSTRUCT 0150-70-0002-01085-56110 -	1,479.99	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
2021200 51140 PARA SAL 0150-70-0002-01200-51140 -	91,320.21	257,189.52	257,189.52	201,387.00	201,387.00	.00	_____
2021260 56110 INSTRUCT 0150-70-0002-01260-56110 -	1,020.51	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2022140 56110 INSTRUCT 0150-70-0002-02140-56110 -	.00	500.00	500.00	500.00	500.00	.00	_____
2022140 56800 TEST SUPP 0150-70-0002-02140-56800 -	.00	250.00	250.00	250.00	250.00	.00	_____
2022150 56110 INSTRUCT 0150-70-0002-02150-56110 -	822.91	800.00	800.00	800.00	800.00	.00	_____
2022150 56800 TEST SUPP 0150-70-0002-02150-56800 -	100.95	650.00	650.00	650.00	650.00	.00	_____
2022210 53300 PROF SERV 0150-70-0002-02210-53300 -	420.55	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
2022220 51050 MEDIA SAL 0150-70-0002-02220-51050 -	.00	63,096.00	63,096.00	71,022.00	71,022.00	.00	_____
2022220 51140 PARA SAL 0150-70-0002-02220-51140 -	18,575.16	17,235.60	17,235.60	17,769.00	17,769.00	.00	_____
2022220 56110 INSTRUCT 0150-70-0002-02220-56110 -	5,435.44	5,400.00	5,400.00	5,400.00	5,400.00	.00	_____
2022220 56900 OTHER SUPP 0150-70-0002-02220-56900 -	19.92	800.00	800.00	800.00	800.00	.00	_____
2022230 56890 TECH SUPP 0150-70-0002-02230-56890 -	3,287.12	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2022400 51020 ADM SAL 0150-70-0002-02400-51020 -	281,841.10	285,247.00	285,247.00	285,768.00	285,768.00	.00	_____
2022400 51100 SEC SAL 0150-70-0002-02400-51100 -	90,529.73	98,762.01	98,762.01	112,081.00	112,081.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
GENERAL ADMINISTRATIVE SERVICE	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2022400 55300 COMM	1,017.45	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
0150-70-0002-02400-55300 -							
2022400 56900 OTHER SUPP	1,125.67	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
0150-70-0002-02400-56900 -							
2041000 51040 TEACH SAL	2,280,244.10	2,360,090.50	2,360,090.50	2,628,322.00	2,628,322.00	.00	_____
0150-70-0004-01000-51040 -							
2041000 51140 PARA SAL	35,400.97	62,427.52	62,427.52	69,581.00	69,581.00	.00	_____
0150-70-0004-01000-51140 -							
2041000 56110 INSTRUCT	57,934.97	38,805.00	38,805.00	38,805.00	38,805.00	.00	_____
0150-70-0004-01000-56110 -							
2041000 56890 TECH SUPP	15,487.51	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
0150-70-0004-01000-56890 -							
2041000 57310 EQUIP REPL	3,102.04	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
0150-70-0004-01000-57310 -							
2041002 51040 TEACH SAL	159,228.16	164,334.60	164,334.60	151,468.00	151,468.00	.00	_____
0150-70-0004-01002-51040 -							
2041002 56110 INSTRUCT	3,016.39	4,200.00	4,200.00	4,200.00	4,200.00	.00	_____
0150-70-0004-01002-56110 -							
2041005 56110 INSTRUCT	.00	7,160.00	7,160.00	7,160.00	7,160.00	.00	_____
0150-70-0004-01005-56110 -							
2041007 56110 INSTRUCT	3,583.97	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
0150-70-0004-01007-56110 -							
2041011 56110 INSTRUCT	973.35	2,495.00	2,495.00	2,495.00	2,495.00	.00	_____
0150-70-0004-01011-56110 -							
2041012 51040 TEACH SAL	93,480.04	150,767.00	150,767.00	107,530.00	107,530.00	.00	_____
0150-70-0004-01012-51040 -							
2041012 54300 REP MAINT	.00	850.00	850.00	850.00	850.00	.00	_____
0150-70-0004-01012-54300 -							
2041012 56110 INSTRUCT	1,304.85	3,650.00	3,650.00	3,650.00	3,650.00	.00	_____
0150-70-0004-01012-56110 -							
2041013 56110 INSTRUCT	181.25	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
0150-70-0004-01013-56110 -							
2041015 56110 INSTRUCT	1,354.18	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
0150-70-0004-01015-56110 -							
2041051 56110 INSTRUCT	777.61	10,600.00	10,600.00	10,600.00	10,600.00	.00	_____
0150-70-0004-01051-56110 -							



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: READING INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2041081 51040 TEACH SAL 0150-70-0004-01081-51040 -	154,651.12	159,493.00	159,493.00	125,609.00	125,609.00	.00	_____
2041081 56110 INSTRUCT 0150-70-0004-01081-56110 -	3,568.97	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2041085 51140 PARA SAL 0150-70-0004-01085-51140 -	35,211.77	47,226.67	47,226.67	51,745.00	51,745.00	.00	_____
2041085 56110 INSTRUCT 0150-70-0004-01085-56110 -	77.51	3,100.00	3,100.00	3,100.00	3,100.00	.00	_____
2041200 51140 PARA SAL 0150-70-0004-01200-51140 -	246,092.99	395,148.95	395,148.95	341,080.00	341,080.00	.00	_____
2041260 56110 INSTRUCT 0150-70-0004-01260-56110 -	2,407.45	4,600.00	4,600.00	4,600.00	4,600.00	.00	_____
2042140 56110 INSTRUCT 0150-70-0004-02140-56110 -	422.02	600.00	600.00	600.00	600.00	.00	_____
2042140 56800 TEST SUPP 0150-70-0004-02140-56800 -	.00	800.00	800.00	800.00	800.00	.00	_____
2042150 56110 INSTRUCT 0150-70-0004-02150-56110 -	698.71	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2042150 56800 TEST SUPP 0150-70-0004-02150-56800 -	.00	700.00	700.00	700.00	700.00	.00	_____
2042210 53300 PROF SERV 0150-70-0004-02210-53300 -	4,207.69	9,350.00	9,350.00	9,350.00	9,350.00	.00	_____
2042220 51050 MEDIA SAL 0150-70-0004-02220-51050 -	65,677.38	67,582.00	67,582.00	101,092.00	101,092.00	.00	_____
2042220 56110 INSTRUCT 0150-70-0004-02220-56110 -	5,236.77	9,850.00	9,850.00	9,850.00	9,850.00	.00	_____
2042220 56900 OTHER SUPP 0150-70-0004-02220-56900 -	.00	550.00	550.00	550.00	550.00	.00	_____
2042230 56890 TECH SUPP 0150-70-0004-02230-56890 -	1,138.26	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2042400 51020 ADM SAL 0150-70-0004-02400-51020 -	263,656.70	272,116.62	272,116.62	290,239.00	290,239.00	.00	_____
2042400 51100 SEC SAL 0150-70-0004-02400-51100 -	82,557.01	98,464.49	98,464.49	125,494.00	125,494.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024		
GENERAL	ADMINISTRATIVE	SERVICE	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN	COMM	ADOPTED	COMMENT
2042400	51140	PARA SAL	.00	.00	.00	.00	.00	.00	.00	_____
0150-70-0004-02400-51140	-									
2042400	55300	COMM	1,244.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0004-02400-55300	-									
2042400	56900	OTHER SUPP	2,339.85	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.00	_____
0150-70-0004-02400-56900	-									
2042700	51140	PARA SAL	4,566.42	5,559.51	5,559.51	5,700.00	5,700.00	5,700.00	.00	_____
0150-70-0004-02700-51140	-									
2051000	56110	INSTRUCT	21,770.10	29,700.00	29,700.00	29,700.00	29,700.00	29,700.00	.00	_____
0150-70-0005-01000-56110	-									
2051000	56890	TECH SUPP	1,100.92	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
0150-70-0005-01000-56890	-									
2051002	51040	TEACH SAL	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	96,405.00	.00	_____
0150-70-0005-01002-51040	-									
2051002	56110	INSTRUCT	227.16	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	.00	_____
0150-70-0005-01002-56110	-									
2051005	51040	TEACH SAL	314,969.72	326,603.00	326,603.00	341,104.00	341,104.00	341,104.00	.00	_____
0150-70-0005-01005-51040	-									
2051005	56110	INSTRUCT	531.99	7,400.00	7,400.00	9,900.00	9,900.00	9,900.00	.00	_____
0150-70-0005-01005-56110	-									
2051006	51040	TEACH SAL	149,697.08	154,252.00	154,252.00	158,986.00	158,986.00	158,986.00	.00	_____
0150-70-0005-01006-51040	-									
2051006	56110	INSTRUCT	.00	100.00	100.00	4,100.00	4,100.00	4,100.00	.00	_____
0150-70-0005-01006-56110	-									
2051008	51040	TEACH SAL	142,628.45	144,782.00	144,782.00	152,892.00	152,892.00	152,892.00	.00	_____
0150-70-0005-01008-51040	-									
2051008	56110	INSTRUCT	.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
0150-70-0005-01008-56110	-									
2051010	51040	TEACH SAL	144,754.60	174,793.00	174,793.00	207,289.00	207,289.00	207,289.00	.00	_____
0150-70-0005-01010-51040	-									
2051010	56110	INSTRUCT	5,076.98	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
0150-70-0005-01010-56110	-									
2051011	51040	TEACH SAL	463,895.18	479,401.00	479,401.00	472,935.00	472,935.00	472,935.00	.00	_____
0150-70-0005-01011-51040	-									
2051011	56110	INSTRUCT	358.95	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
0150-70-0005-01011-56110	-									

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: MATH INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2051012 51040 TEACH SAL 0150-70-0005-01012-51040 -	105,515.92	125,227.00	125,227.00	131,602.00	131,602.00	.00	_____
2051012 54300 REP MAINT 0150-70-0005-01012-54300 -	.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
2051012 56110 INSTRUCT 0150-70-0005-01012-56110 -	8,773.67	2,350.00	2,350.00	2,350.00	2,350.00	.00	_____
2051012 57310 EQUIP REPL 0150-70-0005-01012-57310 -	459.26	2,770.00	2,770.00	2,770.00	2,770.00	.00	_____
2051012 58100 DUES FEES 0150-70-0005-01012-58100 -	405.00	275.00	275.00	275.00	275.00	.00	_____
2051013 51040 TEACH SAL 0150-70-0005-01013-51040 -	382,854.06	526,701.50	526,701.50	523,800.00	523,800.00	.00	_____
2051013 56110 INSTRUCT 0150-70-0005-01013-56110 -	4,334.44	7,500.00	7,500.00	10,000.00	10,000.00	.00	_____
2051013 58120 PROJECT O 0150-70-0005-01013-58120 -	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____
2051014 56890 TECH SUPP 0150-70-0005-01014-56890 -	6,519.43	6,500.00	6,500.00	6,500.00	6,500.00	.00	_____
2051015 51040 TEACH SAL 0150-70-0005-01015-51040 -	379,843.58	284,103.00	284,103.00	289,215.00	289,215.00	.00	_____
2051015 56110 INSTRUCT 0150-70-0005-01015-56110 -	1,100.79	4,750.00	4,750.00	4,750.00	4,750.00	.00	_____
2051051 51040 TEACH SAL 0150-70-0005-01051-51040 -	60,361.68	138,994.20	138,994.20	163,673.00	163,673.00	.00	_____
2051051 56110 INSTRUCT 0150-70-0005-01051-56110 -	264.36	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
2051081 51040 TEACH SAL 0150-70-0005-01081-51040 -	127,050.59	195,865.00	195,865.00	139,220.00	139,220.00	.00	_____
2051081 56110 INSTRUCT 0150-70-0005-01081-56110 -	5,579.78	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
2051115 51040 TEACH SAL 0150-70-0005-01115-51040 -	.00	22,226.82	22,226.82	22,894.00	22,894.00	.00	_____
2051115 55100 TRANSPORT 0150-70-0005-01115-55100 -	1,003.49	2,950.00	2,950.00	2,950.00	2,950.00	.00	_____
2051115 56900 OTHER SUPP 0150-70-0005-01115-56900 -	.00	2,150.00	2,150.00	2,150.00	2,150.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ACTIVITIES	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2051200 51140 PARA SAL 0150-70-0005-01200-51140 -	125,242.81	171,779.70	171,779.70	186,209.00	186,209.00	.00	_____
2051200 56110 INSTRUCT 0150-70-0005-01200-56110 -	644.18	2,900.00	2,900.00	2,900.00	2,900.00	.00	_____
2051200 56800 TEST SUPP 0150-70-0005-01200-56800 -	.00	300.00	300.00	300.00	300.00	.00	_____
2052120 51030 GUID SAL 0150-70-0005-02120-51030 -	156,974.48	226,415.33	226,415.33	251,080.00	251,080.00	.00	_____
2052120 56110 INSTRUCT 0150-70-0005-02120-56110 -	381.65	650.00	650.00	650.00	650.00	.00	_____
2052140 56110 INSTRUCT 0150-70-0005-02140-56110 -	.00	350.00	350.00	350.00	350.00	.00	_____
2052150 56110 INSTRUCT 0150-70-0005-02150-56110 -	.00	750.00	750.00	750.00	750.00	.00	_____
2052210 53300 PROF SERV 0150-70-0005-02210-53300 -	279.00	3,350.00	3,350.00	3,350.00	3,350.00	.00	_____
2052220 51050 MEDIA SAL 0150-70-0005-02220-51050 -	93,393.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2052220 51140 PARA SAL 0150-70-0005-02220-51140 -	5,889.00	22,000.00	22,000.00	.00	.00	.00	_____
2052220 56110 INSTRUCT 0150-70-0005-02220-56110 -	13,201.43	9,650.00	9,650.00	9,650.00	9,650.00	.00	_____
2052400 51020 ADM SAL 0150-70-0005-02400-51020 -	300,699.71	302,758.00	302,758.00	308,056.00	308,056.00	.00	_____
2052400 51100 SEC SAL 0150-70-0005-02400-51100 -	76,853.60	97,132.87	97,132.87	120,931.00	120,931.00	.00	_____
2052400 51140 PARA SAL 0150-70-0005-02400-51140 -	16,156.74	31,553.45	31,553.45	17,145.00	17,145.00	.00	_____
2052400 55300 COMM 0150-70-0005-02400-55300 -	4,245.51	5,950.00	5,950.00	5,950.00	5,950.00	.00	_____
2052400 56900 OTHER SUPP 0150-70-0005-02400-56900 -	2,054.32	2,000.00	2,000.00	4,000.00	4,000.00	.00	_____
2052400 58100 DUES FEES 0150-70-0005-02400-58100 -	1,783.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2053200 51040 TEACH SAL 0150-70-0005-03200-51040 -	5,582.00	24,751.92	24,751.92	25,494.00	25,494.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ATHLETICS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2053200 53400 OTHER PROF 0150-70-0005-03200-53400 -	3,093.26	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
2053200 55100 TRANSPORT 0150-70-0005-03200-55100 -	3,371.49	5,800.00	5,800.00	5,800.00	5,800.00	.00	_____
2053200 56900 OTHER SUPP 0150-70-0005-03200-56900 -	1,140.93	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
2061000 56110 INSTRUCT 0150-70-0006-01000-56110 -	4,058.17	13,200.00	13,200.00	13,200.00	13,200.00	.00	_____
2061002 51040 TEACH SAL 0150-70-0006-01002-51040 -	154,121.76	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
2061002 56110 INSTRUCT 0150-70-0006-01002-56110 -	8,541.71	11,200.00	11,200.00	11,200.00	11,200.00	.00	_____
2061003 51040 TEACH SAL 0150-70-0006-01003-51040 -	80,348.06	84,762.00	84,762.00	88,846.00	88,846.00	.00	_____
2061003 56110 INSTRUCT 0150-70-0006-01003-56110 -	1,881.60	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
2061005 51040 TEACH SAL 0150-70-0006-01005-51040 -	590,419.36	594,149.00	594,149.00	534,353.00	534,353.00	.00	_____
2061005 56110 INSTRUCT 0150-70-0006-01005-56110 -	237.82	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2061005 58100 DUES FEES 0150-70-0006-01005-58100 -	.00	500.00	500.00	500.00	500.00	.00	_____
2061006 51040 TEACH SAL 0150-70-0006-01006-51040 -	370,778.61	401,211.00	401,211.00	404,364.00	404,364.00	.00	_____
2061006 56110 INSTRUCT 0150-70-0006-01006-56110 -	592.69	800.00	800.00	800.00	800.00	.00	_____
2061006 58100 DUES FEES 0150-70-0006-01006-58100 -	.00	200.00	200.00	200.00	200.00	.00	_____
2061008 51040 TEACH SAL 0150-70-0006-01008-51040 -	103,520.90	99,304.00	99,304.00	101,092.00	101,092.00	.00	_____
2061008 56110 INSTRUCT 0150-70-0006-01008-56110 -	2,705.34	900.00	900.00	900.00	900.00	.00	_____
2061009 51040 TEACH SAL 0150-70-0006-01009-51040 -	94,374.72	94,701.00	94,701.00	96,405.00	96,405.00	.00	_____
2061009 56110 INSTRUCT 0150-70-0006-01009-56110 -	8,325.60	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: LIFE MANAGEMENT INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2061010 51040 TEACH SAL 0150-70-0006-01010-51040 -	254,870.98	265,492.00	265,492.00	276,882.00	276,882.00	.00	_____
2061010 54300 REP MAINT 0150-70-0006-01010-54300 -	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
2061010 54400 RENTALS 0150-70-0006-01010-54400 -	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
2061010 56110 INSTRUCT 0150-70-0006-01010-56110 -	23,331.46	24,500.00	24,500.00	24,500.00	24,500.00	.00	_____
2061011 51040 TEACH SAL 0150-70-0006-01011-51040 -	659,790.32	730,606.00	730,606.00	611,577.00	611,577.00	.00	_____
2061011 56110 INSTRUCT 0150-70-0006-01011-56110 -	1,244.90	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2061011 58100 DUES FEES 0150-70-0006-01011-58100 -	.00	100.00	100.00	100.00	100.00	.00	_____
2061012 51040 TEACH SAL 0150-70-0006-01012-51040 -	147,096.64	155,401.00	155,401.00	162,939.00	162,939.00	.00	_____
2061012 53400 OTHER PROF 0150-70-0006-01012-53400 -	5,750.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2061012 54300 REP MAINT 0150-70-0006-01012-54300 -	150.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
2061012 56110 INSTRUCT 0150-70-0006-01012-56110 -	7,086.98	4,600.00	4,600.00	4,600.00	4,600.00	.00	_____
2061012 57310 EQUIP REPL 0150-70-0006-01012-57310 -	30,917.71	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2061013 51040 TEACH SAL 0150-70-0006-01013-51040 -	775,239.31	787,890.67	787,890.67	806,393.00	806,393.00	.00	_____
2061013 56110 INSTRUCT 0150-70-0006-01013-56110 -	14,559.39	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
2061013 57310 EQUIP REPL 0150-70-0006-01013-57310 -	3,588.79	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
2061013 58120 PROJECT O 0150-70-0006-01013-58120 -	28,319.00	28,319.00	28,319.00	28,319.00	28,319.00	.00	_____
2061014 56890 TECH SUPP 0150-70-0006-01014-56890 -	3,574.43	5,500.00	5,500.00	5,500.00	5,500.00	.00	_____
2061015 51040 TEACH SAL 0150-70-0006-01015-51040 -	671,871.98	681,280.00	681,280.00	653,081.00	653,081.00	.00	_____
2061015 56110 INSTRUCT 0150-70-0006-01015-56110 -	241.44	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL STUDIES INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2061081 51040 TEACH SAL 0150-70-0006-01081-51040 -	273,693.11	268,359.00	268,359.00	275,028.00	275,028.00	.00	_____
2061081 56110 INSTRUCT 0150-70-0006-01081-56110 -	4,929.15	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
2061115 51040 TEACH SAL 0150-70-0006-01115-51040 -	.00	78,988.36	78,988.36	81,358.00	81,358.00	.00	_____
2061200 51140 PARA SAL 0150-70-0006-01200-51140 -	71,044.57	164,536.60	164,536.60	123,443.00	123,443.00	.00	_____
2061300 53210 TUTORS 0150-70-0006-01300-53210 -	.00	4,500.00	4,500.00	4,500.00	4,500.00	.00	_____
2062120 51030 GUID SAL 0150-70-0006-02120-51030 -	424,705.03	437,688.56	437,688.56	430,625.00	430,625.00	.00	_____
2062120 55300 COMM 0150-70-0006-02120-55300 -	2,192.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
2062120 56900 OTHER SUPP 0150-70-0006-02120-56900 -	1,024.34	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
2062140 56110 INSTRUCT 0150-70-0006-02140-56110 -	1,795.94	2,100.00	2,100.00	2,100.00	2,100.00	.00	_____
2062140 56900 N INS SUPP 0150-70-0006-02140-56900 -	4,939.69	5,250.00	5,250.00	5,250.00	5,250.00	.00	_____
2062200 51200 OTHER SAL 0150-70-0006-02200-51200 -	5,376.80	35,845.00	35,845.00	36,920.00	36,920.00	.00	_____
2062210 53300 PROF SERV 0150-70-0006-02210-53300 -	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
2062220 51050 MEDIA SAL 0150-70-0006-02220-51050 -	100,287.90	99,304.00	99,304.00	101,092.00	101,092.00	.00	_____
2062220 51140 PARA SAL 0150-70-0006-02220-51140 -	64,915.18	22,326.30	22,326.30	18,035.00	18,035.00	.00	_____
2062220 51200 OTHER SAL 0150-70-0006-02220-51200 -	23,263.23	27,321.00	27,321.00	.00	.00	.00	_____
2062220 56110 INSTRUCT 0150-70-0006-02220-56110 -	24,083.94	25,950.00	25,950.00	25,950.00	25,950.00	.00	_____
2062220 57300 NEW EQUIP 0150-70-0006-02220-57300 -	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	2024	
MEDIA CENTER	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT	
2062220 58100 DUES FEES 0150-70-0006-02220-58100 -	.00	250.00	250.00	250.00	250.00	.00		
2062223 56900 OTHER SUPP 0150-70-0006-02223-56900 -	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00		
2062400 51020 ADM SAL 0150-70-0006-02400-51020 -	472,558.10	474,275.00	474,275.00	482,329.00	482,329.00	.00		
2062400 51100 SEC SAL 0150-70-0006-02400-51100 -	246,249.47	237,642.08	237,642.08	238,965.00	238,965.00	.00		
2062400 51140 PARA SAL 0150-70-0006-02400-51140 -	50,690.56	71,372.39	71,372.39	78,588.00	78,588.00	.00		
2062400 53400 OTHER PROF 0150-70-0006-02400-53400 -	4,403.71	5,500.00	5,500.00	5,500.00	5,500.00	.00		
2062400 54300 REP MAINT 0150-70-0006-02400-54300 -	327.50	2,500.00	2,500.00	2,500.00	2,500.00	.00		
2062400 54400 RENTALS 0150-70-0006-02400-54400 -	1,202.51	1,200.00	1,200.00	1,200.00	1,200.00	.00		
2062400 55300 COMM 0150-70-0006-02400-55300 -	12,131.96	15,500.00	15,500.00	15,500.00	15,500.00	.00		
2062400 56900 OTHER SUPP 0150-70-0006-02400-56900 -	17,701.05	19,150.00	19,150.00	19,150.00	19,150.00	.00		
2062400 58100 DUES FEES 0150-70-0006-02400-58100 -	15,133.10	16,000.00	16,000.00	16,000.00	16,000.00	.00		
2062500 53400 OTHER PROF 0150-70-0006-02500-53400 -	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00		
2063200 51040 TEACH SAL 0150-70-0006-03200-51040 -	295,681.13	240,632.28	240,632.28	277,851.00	277,851.00	.00		
2063200 54300 REP MAINT 0150-70-0006-03200-54300 -	11,122.06	14,000.00	14,000.00	14,000.00	14,000.00	.00		
2063200 54400 RENTALS 0150-70-0006-03200-54400 -	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00		
2063200 56900 OTHER SUPP 0150-70-0006-03200-56900 -	17,880.89	17,500.00	17,500.00	17,500.00	17,500.00	.00		
2063200 57300 NEW EQUIP 0150-70-0006-03200-57300 -	8,119.94	5,600.00	5,600.00	5,600.00	5,600.00	.00		
2063200 57310 EQUIP REPL 0150-70-0006-03200-57310 -	17,368.62	17,000.00	17,000.00	17,000.00	17,000.00	.00		
2071001 51040 TEACH SAL 0150-70-0007-01001-51040 -	517,708.67	522,412.64	522,412.64	537,167.00	537,167.00	.00		



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	
AGRI-SCIENCE INSTRUCTION	ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2071001 53400 OTHER PROF	16,133.22	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
0150-70-0007-01001-53400 -							
2071001 54300 REP MAINT	10,811.15	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
0150-70-0007-01001-54300 -							
2071001 55800 TRAVEL	428.45	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
0150-70-0007-01001-55800 -							
2071001 56110 INSTRUCT	36,101.41	27,000.00	27,000.00	37,000.00	37,000.00	.00	_____
0150-70-0007-01001-56110 -							
2071001 56890 TECH SUPP	890.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
0150-70-0007-01001-56890 -							
2071001 56900 OTHER SUPP	1,400.78	1,600.00	1,600.00	1,600.00	1,600.00	.00	_____
0150-70-0007-01001-56900 -							
2071001 58100 DUES FEES	4,050.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
0150-70-0007-01001-58100 -							
2081000 51040 TEACH SAL	415,048.07	504,372.50	504,372.50	818,342.00	818,342.00	.00	_____
0150-70-0008-01000-51040 -							
2081000 51210 SUB SAL	308,318.95	281,808.00	281,808.00	290,262.00	290,262.00	.00	_____
0150-70-0008-01000-51210 -							
2081000 56110 INSTRUCT	36,111.99	6,100.00	6,100.00	6,100.00	6,100.00	.00	_____
0150-70-0008-01000-56110 -							
2081000 56400 TEXTBOOKS	69,395.30	103,310.00	103,310.00	45,000.00	45,000.00	.00	_____
0150-70-0008-01000-56400 -							
2081000 56900 N INS SUPP	5,283.88	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
0150-70-0008-01000-56900 -							
2081006 56400 TEXTBOOKS	.00	3,000.00	3,000.00	24,800.00	24,800.00	.00	_____
0150-70-0008-01006-56400 -							
2081011 56110 INSTRUCT	4,451.47	3,000.00	3,000.00	4,500.00	4,500.00	.00	_____
0150-70-0008-01011-56110 -							
2081011 56400 TEXTBOOKS	25,999.86	18,600.00	18,600.00	3,000.00	3,000.00	.00	_____
0150-70-0008-01011-56400 -							
2081013 56110 INSTRUCT	8,526.04	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
0150-70-0008-01013-56110 -							
2081015 56400 TEXTBOOKS	.00	500.00	.00	500.00	500.00	.00	_____
0150-70-0008-01015-56400 -							
2081051 56110 INSTRUCT	22,066.43	21,000.00	.00	16,800.00	16,800.00	.00	_____
0150-70-0008-01051-56110 -							
2081051 56400 TEXTBOOKS	.00	1,500.00	.00	1,500.00	1,500.00	.00	_____
0150-70-0008-01051-56400 -							

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: READING INSTRUCTION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2081085 51040 TEACH SAL 0150-70-0008-01085-51040 -	151,075.74	101,437.65	101,437.65	128,542.00	128,542.00	.00	_____
2081280 53210 TUTORS 0150-70-0008-01280-53210 -	11,860.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2082210 53500 CURR DEV 0150-70-0008-02210-53500 -	400.00	7,200.00	7,200.00	8,400.00	8,400.00	.00	_____
2082213 53300 PROF SERV 0150-70-0008-02213-53300 -	11,468.83	40,000.00	40,000.00	36,000.00	36,000.00	.00	_____
2082230 56800 TEST SUPP 0150-70-0008-02230-56800 -	4,487.40	30,400.00	30,400.00	34,700.00	34,700.00	.00	_____
2082305 55900 ADULT EDUC 0150-70-0008-02305-55900 -	31,348.00	32,725.00	32,725.00	32,725.00	32,725.00	.00	_____
2082310 53400 OTHER PROF 0150-70-0008-02310-53400 -	2,390.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
2082320 51010 DISTR SAL 0150-70-0008-02320-51010 -	618,645.90	493,250.00	493,250.00	601,653.00	601,653.00	.00	_____
2082320 51100 SEC SAL 0150-70-0008-02320-51100 -	66,271.03	60,627.77	60,627.77	63,345.00	63,345.00	.00	_____
2082320 53400 OTHER PROF 0150-70-0008-02320-53400 -	88,931.02	109,750.00	109,750.00	109,750.00	109,750.00	.00	_____
2082400 51100 SEC SAL 0150-70-0008-02400-51100 -	98,210.04	164,028.39	158,228.39	144,955.00	144,955.00	.00	_____
2082400 51300 SEAS SAL 0150-70-0008-02400-51300 -	18,014.18	3,520.00	9,320.00	9,320.00	9,320.00	.00	_____
2082410 51100 SEC SAL 0150-70-0008-02410-51100 -	.00	2,650.00	2,650.00	2,650.00	2,650.00	.00	_____
2082500 51100 SEC SAL 0150-70-0008-02500-51100 -	183,968.79	135,332.83	135,332.83	157,742.00	157,742.00	.00	_____
2082500 52200 SS & MED 0150-70-0008-02500-52200 -	628,491.96	515,000.00	515,000.00	515,000.00	515,000.00	.00	_____
2082500 52300 RETIREMENT 0150-70-0008-02500-52300 -	78,878.23	124,460.00	124,460.00	124,460.00	124,460.00	.00	_____



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	
DISTRICT COMMUNICATIONS		ACTUAL	ORIG BUD	REVISED BUD	DEPT	FIN COMM	ADOPTED	COMMENT
2082500 52350 DISTRICT T		41,960.53	31,700.00	31,700.00	31,700.00	31,700.00	.00	
0150-70-0008-02500-52350 -								
2082500 52600 DISTRICT U		6,579.38	65,950.00	65,950.00	65,950.00	65,950.00	.00	
0150-70-0008-02500-52600 -								
2082500 52800 DIST INS		83,396.16	100,000.00	100,000.00	100,000.00	100,000.00	.00	
0150-70-0008-02500-52800 -								
2082500 55200 STUDENT AC		9,812.00	9,950.00	9,950.00	9,950.00	9,950.00	.00	
0150-70-0008-02500-55200 -								
2082500 55300 COMM		104,071.93	107,950.00	107,950.00	107,950.00	107,950.00	.00	
0150-70-0008-02500-55300 -								
2082500 55400 ADVERT		1,010.17	2,300.00	2,300.00	2,300.00	2,300.00	.00	
0150-70-0008-02500-55400 -								
2082500 55800 TRAVEL		611.20	10,700.00	10,700.00	10,700.00	10,700.00	.00	
0150-70-0008-02500-55800 -								
2082500 56890 TECH SUPP		2,593.19	2,800.00	2,800.00	2,800.00	2,800.00	.00	
0150-70-0008-02500-56890 -								
2082500 56900 OTHER SUPP		15,892.80	10,580.00	10,580.00	10,580.00	10,580.00	.00	
0150-70-0008-02500-56900 -								
2082500 57350 BUSINSOFT		101,864.85	156,800.00	96,800.00	96,800.00	96,800.00	.00	
0150-70-0008-02500-57350 -								
2082500 58100 DUES FEES		58,378.23	83,761.00	63,761.00	63,761.00	63,761.00	.00	
0150-70-0008-02500-58100 -								
2086110 55660 MAGNET SCH		415,642.00	451,000.00	451,000.00	420,000.00	420,000.00	.00	
0150-70-0008-06110-55660 -								
2091200 51020 ADM SAL		494,030.39	393,926.00	393,926.00	573,393.00	573,393.00	.00	
0150-70-0009-01200-51020 -								
2091200 51140 PARA SAL		9,444.40	.00	.00	.00	.00	.00	
0150-70-0009-01200-51140 -								
2091200 51200 OTHER SAL		90,704.98	112,830.00	112,830.00	400,161.00	400,161.00	.00	
0150-70-0009-01200-51200 -								
2091200 54900 OTHER PUR		23,701.80	8,000.00	8,000.00	8,000.00	8,000.00	.00	
0150-70-0009-01200-54900 -								
2091200 55300 COMM		667.50	1,000.00	1,000.00	1,000.00	1,000.00	.00	
0150-70-0009-01200-55300 -								
2091200 55800 TRAVEL		111.12	3,000.00	3,000.00	3,000.00	3,000.00	.00	
0150-70-0009-01200-55800 -								
2091200 56800 TEST SUPP		16,014.17	10,000.00	10,000.00	15,000.00	15,000.00	.00	
0150-70-0009-01200-56800 -								
2091200 56900 OTHER SUPP		3,570.47	8,400.00	8,400.00	8,400.00	8,400.00	.00	
0150-70-0009-01200-56900 -								
2091200 57300 NEW EQUIP		18,686.14	10,000.00	10,000.00	10,000.00	10,000.00	.00	
0150-70-0009-01200-57300 -								



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL EDUCATION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2091200 58100 DUES FEES 0150-70-0009-01200-58100 -	900.00	1,000.00	1,000.00	10,250.00	10,250.00	.00	
2091230 51040 TEACH SAL 0150-70-0009-01230-51040 -	2,194,754.42	2,214,832.00	2,214,832.00	2,278,272.00	2,278,272.00	.00	
2091260 51040 TEACH SAL 0150-70-0009-01260-51040 -	90.00	80,001.00	80,001.00	84,072.00	84,072.00	.00	
2091260 51140 PARA SAL 0150-70-0009-01260-51140 -	7,373.89	43,931.00	43,931.00	46,376.00	46,376.00	.00	
2091260 53400 OTHER PROF 0150-70-0009-01260-53400 -	157,500.70	31,650.00	31,650.00	121,650.00	121,650.00	.00	
2091260 53410 SPED DR 0150-70-0009-01260-53410 -	3,500.00	2,000.00	2,000.00	4,000.00	4,000.00	.00	
2091260 55110 SPED 0150-70-0009-01260-55110 -	17,622.62	.00	.00	.00	.00	.00	
2091260 55300 COMM 0150-70-0009-01260-55300 -	.00	500.00	500.00	500.00	500.00	.00	
2091260 55800 TRAVEL 0150-70-0009-01260-55800 -	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	
2091260 56110 INSTRUCT 0150-70-0009-01260-56110 -	4,266.26	5,000.00	5,000.00	6,400.00	6,400.00	.00	
2091260 57300 NEW EQUIP 0150-70-0009-01260-57300 -	69.98	3,000.00	3,000.00	3,000.00	3,000.00	.00	
2091270 51040 TEACH SAL 0150-70-0009-01270-51040 -	93,453.04	94,701.00	94,701.00	96,405.00	96,405.00	.00	
2091270 51140 PARA SAL 0150-70-0009-01270-51140 -	16,441.76	17,502.08	17,502.08	18,035.00	18,035.00	.00	
2091280 53210 TUTORS 0150-70-0009-01280-53210 -	10,385.13	20,000.00	20,000.00	20,000.00	20,000.00	.00	
2091400 51040 TEACH SAL 0150-70-0009-01400-51040 -	26,225.81	35,000.00	35,000.00	35,000.00	35,000.00	.00	
2091400 51100 SEC SAL 0150-70-0009-01400-51100 -	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
2091400 51140 PARA SAL 0150-70-0009-01400-51140 -	28,985.59	17,980.00	17,980.00	17,980.00	17,980.00	.00	
2091400 56900 OTHER SUPP 0150-70-0009-01400-56900 -	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	
2092140 51040 TEACH SAL 0150-70-0009-02140-51040 -	651,342.91	699,239.00	699,239.00	660,003.00	660,003.00	.00	

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PYSCHOLOGY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2092150 51040 TEACH SAL 0150-70-0009-02150-51040 -	529,859.00	543,018.00	543,018.00	537,803.00	537,803.00	.00	_____
2092190 53400 OTHER PROF 0150-70-0009-02190-53400 -	623,854.90	180,137.00	180,137.00	180,137.00	180,137.00	.00	_____
2092190 53410 SPED DR 0150-70-0009-02190-53410 -	50,438.69	80,000.00	80,000.00	80,000.00	80,000.00	.00	_____
2092190 53440 SPED OT 0150-70-0009-02190-53440 -	807.50	220,000.00	220,000.00	260,000.00	260,000.00	.00	_____
2092190 53460 SPED PT 0150-70-0009-02190-53460 -	107,423.00	125,000.00	125,000.00	140,000.00	140,000.00	.00	_____
2092400 51100 SEC SAL 0150-70-0009-02400-51100 -	187,146.48	159,661.12	159,661.12	182,914.00	182,914.00	.00	_____
2096110 55600 TUIT PUBLI 0150-70-0009-06110-55600 -	556,214.23	611,511.00	611,511.00	346,511.00	346,511.00	.00	_____
2096130 55700 SPED TUIT 0150-70-0009-06130-55700 -	1,106,444.60	1,036,423.00	1,036,423.00	1,036,423.00	1,036,423.00	.00	_____
2102130 54900 OTHER PUR 0150-70-0010-02130-54900 -	8,659.80	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
2102130 56900 OTHER SUPP 0150-70-0010-02130-56900 -	6,314.30	7,778.00	7,778.00	7,778.00	7,778.00	.00	_____
2112600 51130 OT/SEAS HL 0150-70-0011-02600-51130 -	36,796.19	40,000.00	15,000.00	15,000.00	15,000.00	.00	_____
2112600 51160 H CUS SAL 0150-70-0011-02600-51160 -	991,482.69	1,027,986.44	1,027,986.44	1,058,491.00	1,058,491.00	.00	_____
2112600 51300 SEAS SAL 0150-70-0011-02600-51300 -	34,143.04	20,000.00	45,000.00	55,000.00	55,000.00	.00	_____
2112600 54100 WA & SE 0150-70-0011-02600-54100 -	74,094.10	71,200.00	71,200.00	71,200.00	71,200.00	.00	_____
2112600 54210 DISP SERV 0150-70-0011-02600-54210 -	7,986.55	13,200.00	13,200.00	13,200.00	13,200.00	.00	_____
2112600 54300 REP MAINT 0150-70-0011-02600-54300 -	406,354.87	293,100.00	293,100.00	293,100.00	293,100.00	.00	_____
2112600 55800 TRAVEL 0150-70-0011-02600-55800 -	.00	460.00	460.00	460.00	460.00	.00	_____
2112600 56200 HEAT 0150-70-0011-02600-56200 -	242,101.46	247,770.00	267,770.00	310,000.00	310,000.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: OPERATION AND MAINTENANCE OF P	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2112600 56210 NATGAS 0150-70-0011-02600-56210 -	83,414.30	126,400.00	106,400.00	106,400.00	106,400.00	.00	_____
2112600 56220 ELECT 0150-70-0011-02600-56220 -	524,402.50	541,500.00	541,500.00	581,500.00	581,500.00	.00	_____
2112600 56900 OTHER SUPP 0150-70-0011-02600-56900 -	388,044.53	200,000.00	200,000.00	220,000.00	220,000.00	.00	_____
2112600 57310 EQUIP REPL 0150-70-0011-02600-57310 -	15,721.97	10,000.00	10,000.00	.00	.00	.00	_____
2112610 51160 H CUS SAL 0150-70-0011-02610-51160 -	103,363.61	100,696.00	100,696.00	106,828.00	106,828.00	.00	_____
2112630 51160 H CUS SAL 0150-70-0011-02630-51160 -	267,438.68	237,888.56	237,888.56	251,638.00	251,638.00	.00	_____
2112640 51160 H CUS SAL 0150-70-0011-02640-51160 -	.00	6,800.00	6,800.00	6,800.00	6,800.00	.00	_____
2122230 51060 TECH SAL 0150-70-0012-02230-51060 -	304,193.14	384,154.00	384,154.00	266,261.00	266,261.00	.00	_____
2122230 53400 OTHER PROF 0150-70-0012-02230-53400 -	.00	5,250.00	5,250.00	.00	.00	.00	_____
2122230 53740 TCH CLSSVC 0150-70-0012-02230-53740 -	13,384.05	23,500.00	23,500.00	14,500.00	14,500.00	.00	_____
2122230 54310 EQUIP MAIN 0150-70-0012-02230-54310 -	70,942.84	165,000.00	165,000.00	201,625.00	201,625.00	.00	_____
2122230 54320 TECHNOLOGY 0150-70-0012-02230-54320 -	-4,791.91	5,200.00	5,200.00	51,200.00	51,200.00	.00	_____
2122230 55800 TRAVEL 0150-70-0012-02230-55800 -	83.66	3,750.00	3,750.00	2,000.00	2,000.00	.00	_____
2122230 56890 TECH SUPP 0150-70-0012-02230-56890 -	261,743.71	63,500.00	63,500.00	63,500.00	63,500.00	.00	_____
2131200 55110 SPED 0150-70-0013-01200-55110 -	798,475.77	881,500.00	881,500.00	881,500.00	881,500.00	.00	_____
2132700 55100 TRANSPORT 0150-70-0013-02700-55100 -	1,248,014.70	1,227,193.00	1,227,193.00	1,309,193.00	1,309,193.00	.00	_____
2132700 56260 DIESEL/GAS 0150-70-0013-02700-56260 -	135,748.16	176,700.00	176,700.00	196,700.00	196,700.00	.00	_____
2133200 55100 TRANSPORT 0150-70-0013-03200-55100 -	51,167.95	51,000.00	51,000.00	51,000.00	51,000.00	.00	_____



**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: ATHLETICS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
2161601 56110 INSTRUCT 0150-70-0016-01000-56110 -	.00	.00	21,000.00	21,000.00	21,000.00	.00	_____
2161601 57350 CURRICSOFT 0150-70-0016-01000-57350 -	.00	.00	60,000.00	60,000.00	60,000.00	.00	_____
2161601 58100 DUES FEES 0150-70-0016-01000-58100 -	.00	.00	20,000.00	20,000.00	20,000.00	.00	_____
2772213 51040 TEACH SAL 0150-70-0077-02213-51040 -	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
<b>GRAND TOTAL</b>	<b>33,278,432.27</b>	<b>34,555,319.37</b>	<b>34,553,319.37</b>	<b>35,908,368.00</b>	<b>35,908,368.00</b>	<b>.00</b>	<b>_____</b>

\*\* END OF REPORT - Generated by Rachel Moser \*\*

**NEXT YEAR BUDGET COMPARISON REPORT**

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR: BEST/TEAM	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 DEPT	2024 FIN COMM	2024 ADOPTED	COMMENT
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	Field #	Total	Page	Break
Sequence 1	9	N	N	
Sequence 2	0	N	N	
Sequence 3	0	N	N	
Sequence 4	0	N	N	

Report title:  
02/21/2023 09:25 |Town and Schools of Ledyard  
6695RMOS |NEXT YEAR BUDGET COMPARISON REPORT

|P  
|bgnyrpt

PROJECTION: 24150 FY24 BOE GENERAL FUND BUDGET

FOR PERIOD 99

Report type: 5  
 Budget level: 1  
 Budget level 2: 3  
 Budget level 3: 5  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: Y  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: N  
 Include segment code: N  
 Include report grand totals by account type: N  
 Print full GL account: Y  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

Find Criteria

Field Name Field Value

Org  
 Object  
 Project  
 Account type  
 Account status