



BUDGET COMMITTEE MEETING

Tuesday, April 18, 2023 8:10 AM

COMMITTEE MEETING ONLINE-ZOOM Please use the link below to join the webinar:

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1. Review April Budget Revisions to the Approved 2022-2023 Board of Education Budget

2022 - 2023

***BOARD OF EDUCATION
APPROVED BUDGET***

SPRING REVISED

April 24, 2023

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

PROGRAM 0200: ART

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	11.60	12.20	12.20	14.20	14.20
SALARIES					
ADMINISTRATIVE	102,742	106,021	111,484	111,484	111,484
TEACHERS	1,054,216	1,113,361	1,146,895	1,303,412	1,328,843
FIELD TRIPS	0	0	500	500	500
SUBTOTAL	1,156,957	1,219,382	1,258,879	1,415,396	1,440,827
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	74,563	37,562	35,000	35,000	35,000
OTHER					
DUES/FEES	435	378	1,600	1,600	1,600
TOTAL	1,231,955	1,257,322	1,295,479	1,451,996	1,477,427

PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	1.80	1.80	1.80	1.80	1.80
TEACHERS	148.00	149.00	150.00	152.00	152.00
SALARIES					
ADMINISTRATIVE	292,277	298,123	304,084	304,084	304,084
TEACHERS	13,795,548	14,121,237	14,725,954	14,698,709	14,698,709
PARAPROFESSIONALS, P-T, SCIENCE	0	21,986	16,598	22,700	22,700
IN-CLASS TUTORS/PARAS	71,208	73,548	168,913	168,913	168,913
SUMMER SCHOOL (AE)	3,234	1,378	10,000	10,000	10,000
LANG.ARTS/MATH -TUTORS/PARAS	709,968	732,073	662,886	662,886	662,886
DRIVERS/EARLY LITERACY PROGRAM (NA)	0	904	3,000	3,000	3,000
FIELD TRIPS	0	3,260	15,000	15,000	15,000
SUBTOTAL	14,872,235	15,252,509	15,906,435	15,885,292	15,885,292
PURCHASED SERVICES					
EXPLORING THE ARTS (GW)	7,515	5,515	8,000	8,000	8,000
MAGNET SCHOOL	40,824	42,828	60,000	30,000	0
SUBTOTAL	48,339	48,343	68,000	38,000	8,000
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	246,015	384,799	329,665	329,665	329,665
TECHNOLOGY - SOFTWARE	4,375	9,869	13,000	13,000	13,000
SUBTOTAL	250,390	394,668	342,665	342,665	342,665
OTHER					
DUES/FEES	0	1,760	7,200	7,200	7,200
TOTAL	15,170,964	15,697,280	16,324,300	16,273,157	16,243,157

PROGRAM 0400: ENGLISH 7-12/READING & LANGUAGE ARTS K-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	0.50
TEACHERS (ENGLISH)	29.00	29.00	29.00	28.00	28.00
TEACHERS (READING)	13.00	13.00	13.00	13.00	13.00
SALARIES					
ADMINISTRATIVE	81,188	241,076	84,468	84,468	84,468
TEACHERS (ENGLISH)	2,969,317	2,902,536	3,163,871	3,052,801	3,052,801
TEACHER (READING)	1,350,748	1,379,064	1,408,586	1,408,586	1,408,586
TUTORS	0	0	31,104	31,104	31,104
FIELD TRIPS (ENGLISH)	0	183	300	300	300
SUBTOTAL	4,401,253	4,522,859	4,688,329	4,577,259	4,577,259
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS (ENGLISH)	7,076	5,717	4,000	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	7,880	5,411	4,000	4,000	4,000
TESTING MATERIALS (READING)	4,215	0	7,335	7,335	7,335
TECHNOLOGY SOFTWARE (ENGLISH)	12,075	11,618	20,000	20,000	20,000
SUBTOTAL	31,246	22,746	35,335	35,335	35,335
OTHER					
DUES & FEES	0	0	500	500	500
TOTAL	4,432,499	4,545,605	4,724,164	4,613,094	4,613,094

PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	0.60
TEACHERS	27.20	27.20	27.20	27.20	27.20
SALARIES					
ADMINISTRATIVE	97,426	99,374	101,362	101,362	101,362
TEACHERS	2,618,334	2,732,809	2,815,133	2,780,451	2,755,020
TUTORS	36,815	37,520	31,104	31,104	31,104
MATH LAB SUPV.	4,500	4,500	4,500	4,500	4,500
FIELD TRIPS	0	0	200	200	200
SUBTOTAL	2,757,075	2,874,203	2,952,299	2,917,617	2,892,186
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	11,553	7,467	6,000	6,000	6,000
TECHNOLOGY - SOFTWARE	5,919	3,160	16,000	16,000	16,000
SUBTOTAL	17,472	10,627	22,000	22,000	22,000
OTHER					
DUES/FEES	1,649	1,905	2,500	2,500	2,500
TOTAL	2,776,196	2,886,735	2,976,799	2,942,117	2,916,686

PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.50	0.50	0.50	0.50	0.50
TEACHERS	33.00	32.00	32.00	32.00	32.00
PARAPROFESSIONALS	3.00	3.00	3.00	3.00	3.00
SALARIES					
ADMINISTRATIVE	81,188	82,812	84,468	84,468	84,468
TEACHERS	3,232,363	3,308,244	3,458,994	3,454,053	3,447,854
PARAPROFESSIONALS	94,878	97,549	100,647	90,036	90,036
FIELD TRIPS	0	1,279	3,000	3,000	3,000
TUTOR CREST LAB	31,544	31,707	31,104	31,104	31,104
SUBTOTAL	3,439,973	3,521,591	3,678,213	3,662,661	3,656,462
PURCHASED SERVICES					
TRANSPORTATION/MENTOR PROGRAM	625	5,322	16,000	16,000	16,000
PRINTING	695	1,242	800	800	800
SUBTOTAL	1,320	6,564	16,800	16,800	16,800
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	109,367	47,503	55,000	55,000	55,000
TECHNOLOGY SOFTWARE	10,260	8,197	10,000	10,000	10,000
SUBTOTAL	119,627	55,700	65,000	65,000	65,000
OTHER					
DUES/FEES	750	1,055	2,500	2,500	2,500
TOTAL	3,561,671	3,584,910	3,762,513	3,746,961	3,740,762

PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.60	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.40	22.40	22.40	22.40
SALARIES					
ADMINISTRATIVE	97,426	99,374	101,362	101,362	101,362
TEACHERS	2,227,826	2,271,151	2,392,766	2,366,982	2,366,982
FIELD TRIPS	0	0	2,000	2,000	2,000
SUBTOTAL	2,325,252	2,370,525	2,496,128	2,470,344	2,470,344
PURCHASED SERVICES					
RESOURCE SPEAKERS	0	0	1,500	1,500	1,500
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	5,750	23,617	6,000	6,000	6,000
TECHNOLOGY SOFTWARE	9,501	12,468	12,500	12,500	12,500
SUBTOTAL	15,251	36,085	18,500	18,500	18,500
OTHER					
DUES/FEES	0	0	2,000	2,000	2,000
TOTAL	2,340,502	2,406,610	2,518,128	2,492,344	2,492,344

PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.90	0.90	0.90	0.90	0.90
TEACHERS	14.20	14.20	14.20	17.20	17.20
SALARIES					
ADMINISTRATIVE	146,138	149,061	152,042	152,042	152,042
TEACHERS	1,382,313	1,422,676	1,457,836	1,638,164	1,643,689
TRANSPORT/TECHNICAL SCHOOLS	16,611	28,101	32,310	32,310	32,310
FIELD TRIPS	0	111	1,000	1,000	1,000
SUBTOTAL	1,545,062	1,599,949	1,643,188	1,823,516	1,829,041
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	81,735	62,353	59,500	59,500	59,500
TECHNOLOGY SOFTWARE	4,500	5,406	15,000	15,000	15,000
SUBTOTAL	86,235	67,759	74,500	74,500	74,500
TOTAL	1,631,297	1,667,708	1,717,688	1,898,016	1,903,541

PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
CUSTODIANS	2.50	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75	0.75
SALARIES					
CUSTODIAL, HIGH SCHOOL	134,094	150,988	137,005	141,158	141,158
SECRETARIAL	49,469	50,437	51,419	51,419	51,419
PART-TIME/OVER-TIME, SYSTEMWIDE	18,476	98,896	170,197	170,197	170,197
AUDIO-VISUAL SERVICES	10,379	17,212	28,526	28,526	28,526
SUBTOTAL	212,418	317,533	387,147	391,300	391,300
SUPPLIES/MATERIALS					
SUPPLIES	17,235	4,982	16,000	16,000	16,000
TOTAL	229,653	322,515	403,147	407,300	407,300
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)	(30,000)
BUDGET TOTAL	229,653	322,515	373,147	377,300	377,300

PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
TEACHERS	6.00	6.00	6.00	6.00	6.00
SALARIES					
TEACHERS	596,257	624,530	637,384	637,384	637,384
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	4,933	1,454	2,000	2,000	2,000
OTHER					
DUES/FEES	0	1,490	2,000	2,000	2,000
TOTAL	601,190	627,474	641,384	641,384	641,384

PROGRAM 1300: WORLD LANGUAGES (1-12) & MLL

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
TEACHERS	40.40	40.60	40.80	40.70	40.70
TEACHERS (ELL)	1.40	1.40	1.40	1.40	1.40
SALARIES					
ADMINISTRATIVE	162,376	165,624	168,936	139,355	139,355
TEACHERS	3,833,024	3,926,858	4,112,148	4,014,540	4,014,540
TEACHERS (MLL)	148,064	151,086	154,068	154,068	154,068
FOREIGN LANGUAGE SUPV.	0	3,923	4,007	4,007	4,007
TUTORS (MLL)	172,538	155,864	202,176	202,176	202,176
FIELD TRIPS	0	142	3,000	3,000	3,000
FIELD TRIPS (MLL)	0	0	1,000	1,000	1,000
SUBTOTAL	4,316,002	4,403,497	4,645,335	4,518,146	4,518,146
PURCHASED SERVICES					
NATIONAL COMPETITION	5,280	5,165	5,500	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	904	438	5,250	5,250	5,250
INTERPRETER SERVICES	6,820	6,800	12,000	12,000	12,000
SUBTOTAL	13,004	12,403	22,750	22,750	22,750
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	37,446	16,598	22,000	22,000	22,000
INSTRUCTIONAL MATERIALS/MLL	25,707	19,994	24,000	24,000	24,000
TECHNOLOGY SOFTWARE	6,993	3,760	12,000	12,000	12,000
SUBTOTAL	70,146	40,352	58,000	58,000	58,000
OTHER					
DUES/FEES	32,439	27,448	36,048	36,048	36,048
TOTAL	4,431,591	4,483,700	4,762,133	4,634,944	4,634,944

PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
COUNSELORS	18.00	18.00	21.00	21.00	21.00
PSYCHOLOGISTS	14.00	14.00	14.00	14.00	14.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	0.00	0.00	3.00	3.00	3.00
SALARIES					
ADMINISTRATIVE	162,376	165,624	168,936	168,936	168,936
COUNSELORS	1,731,896	1,799,316	2,092,250	2,149,418	2,087,472
PSYCHOLOGISTS	1,306,559	1,299,082	1,392,421	1,371,109	1,387,964
SUMMER HELP, CERTIFIED	54,721	58,921	60,559	60,559	60,559
SECRETARIAL	249,641	264,482	270,287	270,287	270,287
PARAPROFESSIONALS	0	22,946	63,736	83,042	83,042
PARA, P-T/SMITH SCHOOL	11,589	12,015	12,077	12,406	12,406
SUBTOTAL	3,516,782	3,622,386	4,060,266	4,115,757	4,070,666
PURCHASED SERVICES					
SCHOLASTIC APTITUDE TEST	3,500	3,500	3,500	3,500	3,500
COLLEGE PLANNING PROGRAMS	975	0	5,450	5,450	5,450
SUBTOTAL	4,475	3,500	8,950	8,950	8,950
SUPPLIES/MATERIALS					
SUPPLIES	5,613	7,412	11,500	11,500	11,500
50-YEAR REUNION	0	1,055	1,000	1,000	1,000
TECHNOLOGY - SOFTWARE	22,345	25,006	28,034	28,034	28,034
SUBTOTAL	27,958	33,473	40,534	40,534	40,534
OTHER					
DUES/FEES	0	0	500	500	500
TOTAL	3,549,215	3,659,359	4,110,250	4,165,741	4,120,650

PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20	21.20
SALARIES					
ADMINISTRATIVE	115,854	132,499	135,149	135,149	135,149
TEACHERS	1,944,312	1,982,528	2,077,165	2,080,848	2,080,848
LIFEGUARD	1,610	1,099	2,760	2,760	2,760
FIELD TRIPS	0	0	686	686	686
SUBTOTAL	2,061,776	2,116,126	2,215,760	2,219,443	2,219,443
PURCHASED SERVICES					
HUMAN GROWTH SEMINAR	4,147	4,147	4,147	4,147	4,147
RESOURCE SPEAKERS	0	0	1,000	1,000	1,000
PRINTING	0	67	500	500	500
SUBTOTAL	4,147	4,214	5,647	5,647	5,647
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	32,020	9,078	14,000	14,000	14,000
TECHNOLOGY - SOFTWARE	1,715	900	1,297	1,297	1,297
SUBTOTAL	33,735	9,978	15,297	15,297	15,297
OTHER					
DUES/FEES	3,488	3,987	4,000	4,000	4,000
TOTAL	2,103,146	2,134,305	2,240,704	2,244,387	2,244,387

PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
NURSES	12.80	14.80	14.80	14.50	14.50
SALARIES					
NURSES	703,775	849,788	868,275	878,401	878,401
PARAPROFESSIONAL	11,151	11,322	10,660	10,660	10,660
NURSES, P-T	18,933	30,883	20,563	85,400	85,400
SUMMER HELP	0	6,992	9,800	9,800	9,800
SUBTOTAL	733,860	898,985	909,298	984,261	984,261
PURCHASED SERVICES					
MEDICAL ADVISOR	1,000	1,000	1,200	2,000	2,000
LIABILITY INSURANCE	741	796	876	876	876
SUBTOTAL	1,741	1,796	2,076	2,876	2,876
SUPPLIES/MATERIALS					
SUPPLIES	6,136	5,743	8,000	8,000	8,000
PUBLICATIONS	0	27	225	225	225
SUBTOTAL	6,136	5,770	8,225	8,225	8,225
OTHER					
TRAVEL	0	0	900	900	900
TOTAL	741,737	906,551	920,499	996,262	996,262

PROGRAM 1900: LIBRARIES/MEDIA CENTERS

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
MEDIA SPECIALISTS	7.00	7.00	7.00	7.00	7.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00	11.00
SALARIES					
LIBRARIANS/MEDIA SPECIALISTS	696,443	709,317	731,200	731,200	731,200
PARAPROFESSIONALS	321,140	312,563	320,057	316,403	316,403
SUMMER, CERTIFIED/CLASSIFIED	2,969	8,883	5,000	9,576	9,576
SUBTOTAL	1,020,551	1,030,763	1,056,257	1,057,179	1,057,179
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	90,246	45,175	65,000	65,000	65,000
TECHNOLOGY - SOFTWARE	38,869	37,038	38,870	38,870	38,870
SUBTOTAL	129,115	82,213	103,870	103,870	103,870
OTHER					
DUES/FEES	660	660	1,000	1,000	1,000
TOTAL	1,150,327	1,113,636	1,161,127	1,162,049	1,162,049

PROGRAM 2000: MUSIC

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.80	0.80	0.80	0.80	0.80
TEACHERS	17.20	17.40	17.40	17.70	17.70
SALARIES					
ADMINISTRATIVE	129,901	119,131	135,149	135,149	135,149
TEACHERS	1,618,845	1,614,315	1,730,862	1,745,726	1,745,726
FIELD TRIPS	0	1,101	3,600	3,600	3,600
SUBTOTAL	1,748,746	1,734,547	1,869,611	1,884,475	1,884,475
PURCHASED SERVICES					
GUEST CONDUCTORS	600	2,500	2,800	2,800	2,800
ARTIST IN RESIDENCE	200	1,975	6,500	6,500	6,500
SUBTOTAL	800	4,475	9,300	9,300	9,300
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	20,362	20,058	18,475	18,475	18,475
TECHNOLOGY SOFTWARE	4,662	1,638	4,542	4,542	4,542
SUBTOTAL	25,024	21,696	23,017	23,017	23,017
OTHER					
ENTRANCE FEES/DUES	490	634	1,610	1,610	1,610
EQUIPMENT					
NEW	0	0	11,635	11,635	11,635
REPLACEMENT	26,418	14,250	20,674	20,674	20,674
SUBTOTAL	26,418	14,250	32,309	32,309	32,309
TOTAL	1,801,478	1,775,602	1,935,847	1,950,711	1,950,711

PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
SUPERVISION	4.00	4.00	4.00	3.00	3.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	55.50	57.50	57.50	58.50	58.50
MAINTAINERS	12.00	12.00	12.00	12.00	12.00

SALARIES

SUPERVISION	337,178	349,506	354,212	302,820	302,820
SECRETARIAL	54,204	56,898	67,059	72,904	72,904
CUSTODIAL	2,979,967	3,136,452	3,210,459	3,362,188	3,362,188
CUSTODIAL, PART-TIME	162,551	125,686	0	0	0
MAINTENANCE	808,271	826,101	839,442	864,698	864,698
SUMMER/ PART-TIME	66,752	54,512	80,000	80,000	80,000
COVERAGE	200,103	222,990	170,000	215,000	215,000
SUBTOTAL	4,609,027	4,772,145	4,721,172	4,897,610	4,897,610

PURCHASED SERVICES

TESTING/INSPECTION/MONITOR	105,747	116,257	118,780	118,780	118,780
CONTRACTED SVCS.-BY BUILDING	433,137	440,806	488,500	488,500	583,500
CONTRACTED SVCS.-SYSTEMWIDE	196,939	244,783	228,100	228,100	243,100
MAINTENANCE PROJECTS, CONTR.	133,928	45,172	127,000	127,000	127,000
INSURANCE-PROPERTY/BOILER	182,695	196,256	215,880	208,712	208,712
VEHICLE MAINTENANCE	5,077	4,373	10,000	10,000	10,000
LEASED OFFICE SPACE	429,684	220,364	264,992	264,992	264,992
SUBTOTAL	1,487,207	1,268,011	1,453,252	1,446,084	1,556,084

SUPPLIES/MATERIALS

CUSTODIAL SUPPLIES	289,982	323,004	196,000	196,000	196,000
MAINTENANCE SUPPLIES	145,042	171,891	130,000	130,000	130,000
MAINTENANCE PROJECTS, SUPL.	99,595	122,442	90,000	90,000	90,000
TECHNOLOGY - SOFTWARE	13,656	15,039	15,100	15,100	15,100
SUBTOTAL	548,275	632,376	431,100	431,100	431,100

OTHER

TRAVEL REIMBURSEMENT	10,800	10,800	10,800	10,800	10,800
SPECIAL PROJECTS	1,413,110	1,006,393	290,000	290,000	560,000
DUES/FEES	1,994	1,952	2,000	2,000	2,000
SUBTOTAL	1,425,904	1,019,145	302,800	302,800	572,800

EQUIPMENT

NEW	22,050	0	45,484	45,484	45,484
REPLACEMENT	3,492	86,324	43,600	43,600	43,600
SUBTOTAL	25,542	86,324	89,084	89,084	89,084

TOTAL	8,095,955	7,778,001	6,997,408	7,166,678	7,546,678
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LINKS REVENUE OFFSET	0	0	(50,000)	(50,000)	(50,000)
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BUDGET TOTAL	8,095,955	7,778,001	6,947,408	7,116,678	7,496,678
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PROGRAM 2200: UTILITIES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
WATER	135,477	151,567	174,734	174,734	174,734
SEWER	24,326	23,597	26,945	26,945	26,945
POWER	1,301,291	1,300,257	1,596,155	1,596,155	1,596,155
GAS, MISC.	18,512	21,702	24,958	24,958	24,958
HEAT (OIL/GAS)	376,214	548,899	624,127	624,127	624,127
ENERGY CONSERVATION INITIATIVES	69,621	52,281	67,500	67,500	67,500
TELEPHONE	164,795	170,007	167,295	167,295	167,295
TELECOMMUNICATIONS	15,584	28,284	45,000	45,000	45,000
TELECOM REPAIR/MNTC	13,424	12,536	20,000	20,000	20,000
TELECOMMUNICATIONS/NEW EQUIPMENT	0	0	2,000	2,000	2,000
TOTAL	2,119,244	2,309,130	2,748,714	2,748,714	2,748,714

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
PROGRAM DEVELOPMENT					
CURRICULUM DEVELOPMENT	190,807	153,310	125,000	125,000	125,000
TEST SCORING	16,428	17,072	38,000	38,000	38,000
TESTING SUPPLIES	21,547	12,500	15,000	15,000	15,000
INSTRUCTIONAL SUPPLIES	248	166	5,000	5,000	5,000
RECRUITMENT	717	739	1,000	1,000	1,000
SUBTOTAL	229,746	183,787	184,000	184,000	184,000
STAFF DEVELOPMENT					
PROF.MTGS., ADMINISTRATORS	3,688	6,600	6,000	6,000	6,000
PROF.MTGS., CERTIFIED	92,915	133,762	140,000	140,000	140,000
PROF.MTGS., CLASSIFIED	2,624	2,587	9,000	9,000	9,000
TEACHERS COLLEGE PROJECT	62,931	20,231	20,000	20,000	20,000
PROFESSIONAL DUES	7,771	8,831	6,500	6,500	6,500
TUITION REIM.-TEACHERS	98,823	132,324	187,500	187,500	187,500
TUITION REIM.-ADMINS.	16,612	6,645	25,000	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	1,050	8,400	7,000	7,000	7,000
SUBTOTAL	286,415	319,380	401,000	401,000	401,000
OTHER					
PUBLICATIONS	18,270	10,588	10,000	10,000	10,000
TOTAL	534,430	513,755	595,000	595,000	595,000

PROGRAM 2400: TRANSPORTATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
SUPERVISION	1.00	1.00	1.00	1.00	1.00
SECRETARIAL	1.00	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	6.00	6.00	6.00	6.00
SALARIES					
SUPERVISION	90,569	92,346	94,159	95,065	95,065
SECRETARIAL	56,048	58,186	67,059	49,754	49,754
DAY RATE DRIVERS	1,717,530	1,690,762	1,794,598	1,794,598	1,794,598
MISC. DRIVER ACTIVITIES	66,806	47,976	63,990	63,990	63,990
OVERTIME	34,046	39,283	28,536	28,536	28,536
SCHOOL CROSSING GUARDS	120,563	112,756	120,763	120,763	120,763
IN-SERVICE TRAINING	14,137	18,093	35,650	35,650	35,650
BUS YARD PERSONNEL	358,547	365,992	363,389	373,468	373,468
MAGNET SCHOOL DRIVERS	8,707	17,854	20,321	20,321	20,321
SUBTOTAL	2,466,952	2,443,248	2,588,465	2,582,145	2,582,145
PURCHASED SERVICES:					
VEHICLE RENTAL	21,504	46,544	39,890	28,890	28,890
MEDICAL ADVISOR	14,379	14,560	14,000	14,000	14,000
PUPIL/BUS SAFETY EDUC.	7,584	7,614	7,766	7,766	7,766
REPAIRS/PARTS	263,892	337,414	300,000	300,000	335,685
MAGNET SCHOOL VEH. RENTAL	11,928	15,774	13,330	20,120	20,120
INSURANCE/VEHICLE	121,043	130,027	143,030	138,280	138,280
CONTRACTED TRAINING	0	17,659	6,775	6,775	6,775
SUBTOTAL	440,330	569,592	524,791	515,831	551,516
SUPPLIES/MATERIALS					
FUEL	218,458	456,188	431,200	431,200	471,000
MAGNET SCHOOL FUEL	15,062	11,935	15,000	15,000	15,000
LUBRICANTS	13,823	24,651	16,790	16,790	20,900
TIRES/TUBES	34,300	46,922	48,000	48,000	55,800
SUPPLIES/UNIFORMS	20,420	11,321	16,000	16,000	16,000
PUBLICATIONS	846	0	200	200	200
TECHNOLOGY - SOFTWARE	42,211	43,900	57,212	57,212	57,212
SUBTOTAL	345,119	594,917	584,402	584,402	636,112
OTHER					
TRAVEL	4,409	6,484	7,051	7,051	7,051
DUES/FEES	5,179	3,972	6,000	6,000	6,000
SUBTOTAL	9,588	10,456	13,051	13,051	13,051
EQUIPMENT					
NEW	1,850	2,623	39,545	39,545	41,621
REPLACEMENT	426,878	397,674	523,355	523,355	501,380
SUBTOTAL	428,728	400,297	562,900	562,900	543,001
TOTAL	3,690,717	4,018,510	4,273,609	4,258,329	4,325,825
MAGNET SCHOOL OFFSET			(7,800)	(7,800)	(7,800)
BUDGET TOTAL	3,690,717	4,018,510	4,265,809	4,250,529	4,318,025

PROGRAM 2700: SPECIAL EDUCATION PRE K-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	7.60	7.60	7.60	7.60	7.60
SPECIAL ED TEACHERS	48.80	49.90	50.90	53.90	53.90
SPEECH TEACHERS	9.80	9.80	9.80	9.80	9.80
SOCIAL WORKER	0.00	1.00	1.00	2.00	2.00
SECRETARIAL	5.00	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	38.00	39.00	57.00	62.00	62.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	6.00	5.00	5.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	10.25	9.50	9.50	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50	0.50
SALARIES					
ADMINISTRATIVE	1,045,444	1,084,315	1,129,009	1,128,970	1,128,970
TEACHERS (SPECIAL ED)	4,337,176	4,609,940	4,818,785	5,070,215	5,070,215
TEACHERS (SPEECH)	981,616	1,004,075	1,028,861	981,043	981,043
SOCIAL WORKER	0	70,581	75,367	134,323	100,613
SECRETARIAL	265,920	276,102	281,486	268,891	268,891
PARAPROFESSIONALS	1,069,429	1,368,416	1,569,884	1,696,651	1,696,651
TUTORS	627,723	524,483	641,365	544,320	544,320
PARAPROFESSIONALS, P-T	917,729	755,002	868,910	850,966	850,966
OCCUP./PHYS. THERAPY	493,344	501,276	535,500	535,500	535,500
VAN DRIVERS/MONITORS	492,660	560,625	633,984	684,191	684,191
DRIVERS(GENERAL SERVICES)	104,108	104,645	108,330	110,582	110,582
ALT. AFTER-SCHOOL PROGRAMS	22,908	41,006	60,000	60,000	60,000
SUMMER PROGRAMS	151,734	209,544	215,000	215,000	215,000
FIELD TRIPS	168	89	10,000	10,000	10,000
SUBTOTAL	10,509,958	11,110,099	11,976,481	12,290,652	12,256,942
PURCHASED SERVICES					
VEHICLE RENTAL	157,136	170,765	166,050	180,547	180,547
TUITION	3,794,458 #	3,707,667 ²	4,543,805 ³	4,543,805	4,315,916 ⁴
AUDIOLOGICAL MNTC.	32,794	1,970	30,000	30,000	30,000
COCHLEAR IMPLANT SUPPORT	7,934	8,253	8,000	8,000	8,000
INTERPRETER SERVICES	2,026	2,134	4,500	4,500	4,500
HEARING IMPAIRED	40,940	35,292	50,000	50,000	50,000
EVALUATIONS	179,927	170,136	165,000	165,000	165,000
LEGAL FEES	62,049	31,917	200,000	200,000	200,000
SUBTOTAL	4,277,264	4,128,134	5,167,355	5,181,852	4,953,963
SUPPLIES/MATERIALS					
SUPPLIES	70,927	75,039	80,000	80,000	80,000
OTHER					
DUES & FEES	0	0	1,520	1,520	1,520
EXCESS COST OFFSET			(1,690,000)	(1,690,000)	(1,690,000)
BUDGET TOTAL	14,858,149	15,313,272	15,535,356	15,864,024	15,602,425

Links Revenue Offset:

1. \$888,649
2. \$857,979
3. \$800,000 Projected
4. \$800,000 Projected

PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	2.50	2.50
SALARIES					
SUPERVISION	162,376	165,624	168,936	168,936	168,936
SUPPORT STAFF	124,054	134,939	140,109	157,101	157,101
COACHES	661,250	663,191	723,997	723,997	723,997
LIFEGUARDS	4,208	9,214	8,000	8,000	8,000
INTRAMURALS	4,941	19,977	16,000	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	1,000	1,000
ACTIVITY ADVISORS	250,986	299,275	308,000	308,000	308,000
TRANSPORTATION/ATHLETIC	30,251	49,702	50,000	50,000	50,000
TRANSPORTATION/ACTIVITY	17,839	22,680	25,783	25,783	25,783
TRANSPORTATION/CLUBS	0	206	2,000	2,000	2,000
SUBTOTAL	1,255,905	1,364,808	1,443,825	1,460,817	1,460,817
PURCHASED SERVICES					
PHYSICIAN	0	0	500	500	500
GAME/PRACTICE EXPENSES	79,626	210,430	195,689	195,689	195,689
RECONDITIONING/REPAIRS	10,320	6,278	23,300	23,300	23,300
OFFICIALS	36,185	51,259	60,593	60,593	60,593
G.H.S. NEWSPAPER	0	1,290	2,500	2,500	2,500
LITERARY MAGAZINE	2,965	3,000	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	40,400	41,490	46,000	46,000	46,000
MATH LEAGUE	0	0	1,200	1,200	1,200
VEHICLE RENTAL	31,840	148,352	55,000	55,000	55,000
INSURANCE	23,265	22,729	23,265	23,265	23,265
LEASED SPACE	0	0	0	63,000	63,000
SUBTOTAL	224,601	484,828	411,347	474,347	474,347
SUPPLIES/MATERIALS					
SUPPLIES/UNIFORMS	145,019	93,314	63,776	63,776	143,900
TECHNOLOGY - SOFTWARE	26,000	13,000	22,000	22,000	22,000
ELEMENTARY ACTIVITY CLUB	746	1,215	1,500	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	138	2,911	4,000	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	1,515	4,933	6,000	6,000	6,000
SUBTOTAL	173,418	115,373	97,276	97,276	177,400
OTHER					
LEAGUE DUES/EXPENSES	2,405	3,135	3,380	3,380	3,380
TOTAL	1,656,329	1,968,144	1,955,828	2,035,820	2,115,944

PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	0.10	0.10	0.10	0.10	0.10
TEACHERS	3.00	3.00	3.00	4.00	4.00
SALARIES					
SUPERVISION	16,238	16,563	16,894	16,894	16,894
TEACHERS	255,912	257,090	279,179	303,371	303,371
SECRETARIAL, P-T	14,333	15,208	16,000	16,000	16,000
STUDENT HELP, P-T	1,920	2,307	2,500	2,500	2,500
FIELD TRIPS	123	268	1,000	1,000	1,000
SUBTOTAL	288,526	291,436	315,573	339,765	339,765
SUPPLIES/MATERIALS					
INSTRUCTIONAL MATERIALS	22,072	35,856	24,000	24,000	24,000
PRINTING/PUBLICATIONS	330	0	800	800	800
SUBTOTAL	22,403	35,856	24,800	24,800	24,800
OTHER					
STUDENT SUPERVISION	0	0	1,200	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	800	800	800
SUBTOTAL	0	0	2,000	2,000	2,000
EQUIPMENT					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	0	104,248	0	0	0
TOTAL	310,929	431,540	342,373	366,565	366,565

PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	6.00	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00	6.00
PARAPROFESSIONALS	12.00	12.00	12.00	12.00	12.00
SALARIES					
ADMINISTRATIVE	1,008,020	1,028,024	1,048,424	1,048,424	1,048,424
SECRETARIAL	394,630	387,655	394,752	394,752	394,752
CLERICAL, P-T	11,302	12,246	21,544	21,544	21,544
PARAPROFESSIONALS	298,857	311,167	322,313	309,935	309,935
GREETERS	117,202	134,633	144,082	144,082	144,082
TEAM LEADERS STIPENDS (GW)	14,750	15,045	15,045	15,345	15,345
PARAPROFESSIONALS, P-T	300,354	310,423	259,539	259,539	349,800
SUBTOTAL	2,145,116	2,199,193	2,205,699	2,193,621	2,283,882
PURCHASED SERVICES					
PRINTING	0	276	750	750	750
COPIERS	158,890	186,285	145,000	145,000	145,000
SUBTOTAL	158,890	186,561	145,750	145,750	145,750
SUPPLIES/MATERIALS					
PUBLICATIONS	232	163	500	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500	500
SCHOOL FUNCTION COSTS	1,732	2,318	17,500	17,500	17,500
SUBTOTAL	1,964	2,481	18,500	18,500	18,500
OTHER					
TRAVEL REIMBURSEMENT	6,209	11,544	18,000	18,000	18,000
DUES/FEES	0	0	500	500	500
SUBTOTAL	6,209	11,544	18,500	18,500	18,500
TOTAL	2,312,179	2,399,779	2,388,449	2,376,371	2,466,632

PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	8.00	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50	13.50
PARAPROFESSIONALS	7.00	7.00	7.00	7.00	7.00
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00	1.00
SECONDARY STAFFING	(2.00)	0.00	5.00	0.00	0.00
SALARIES					
ADMINISTRATIVE	1,331,566	1,371,494	1,413,218	1,413,218	1,413,218
SECRETARIAL	796,195	818,493	835,788	828,127	828,127
PARAPROFESSIONALS	226,605	216,543	206,226	206,226	206,226
IN-SCHOOL SUSPENSION MONITOR	0	36,925	38,550	38,935	38,935
SATURDAY PROGRAM (GHS)	295	8,124	10,000	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,425	4,273	3,000	3,000	3,000
TEAM LEADERS (SMITH)	26,550	27,081	27,081	27,621	27,621
SECONDARY STAFFING	0	0	375,000	0	0
SUBTOTAL	2,385,636	2,482,933	2,908,863	2,527,127	2,527,127
PURCHASED SERVICES					
PRINTING	0	0	1,500	1,500	1,500
MANDATED STUDENT TESTING	0	0	500	500	500
CULTURAL ARTS - SMS/GHS	73	11,520	5,000	5,000	5,000
AWARENESS WEEK/SMITH	1,908	985	1,000	1,000	1,000
NEASC EVALUATIONS	0	0	0	0	0
COPIERS	123,189	136,833	155,000	155,000	155,000
SECONDARY MAGNET	102,141	92,910	110,000	110,000	0
SUBTOTAL	227,311	242,248	273,000	273,000	163,000
SUPPLIES/MATERIALS					
SUPPLIES	41,129	98,220	32,000	32,000	32,000
PUBLICATIONS	224	300	1,275	1,275	1,275
GRADUATION EXPENSES	78,375	68,408	78,000	78,000	78,000
SCHOOL FUNCTION COSTS	2,878	9,361	15,500	15,500	15,500
SUBTOTAL	122,606	176,289	126,775	126,775	126,775
OTHER					
TRAVEL REIMBURSEMENT	7,276	10,912	18,000	18,000	18,000
NE & CT ASSOCIATION DUES	9,910	10,005	11,000	11,000	11,000
SUBTOTAL	17,186	20,917	29,000	29,000	29,000
TOTAL	2,752,740	2,922,387	3,337,638	2,955,902	2,845,902

PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
ADMINISTRATIVE	5.00	5.00	5.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32	0.32
COMMUNICATION STAFF	1.00	1.00	1.00	1.00	1.00
ADMIN/BUSINESS SUPPORT STAFF	8.00	9.00	9.00	9.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00	16.00
SALARIES					
ADMINISTRATIVE	992,659	1,143,069	1,093,861	1,101,206	1,101,206
ADMIN/BUSINESS SUPPORT STAFF	603,881	650,383	690,143	706,884	706,884
COMMUNICATION STAFF	88,478	90,230	92,017	111,450	111,450
SECURITY SERVICES	589,528	668,846	699,922	785,127	785,127
SECRETARIAL, PART-TIME	8,244	8,577	7,000	7,000	7,000
SECRETARIAL, OVER-TIME	9,796	9,107	10,000	10,000	10,000
SUBTOTAL	2,292,585	2,570,212	2,592,943	2,721,667	2,721,667
PURCHASED SERVICES					
AUDIT	30,797	16,416	35,000	35,000	35,000
LEGAL FEES	9,758	53,471	30,000	30,000	30,000
EQUIPMENT MAINTENANCE	31,941	22,459	40,000	40,000	40,000
COPIERS	50,193	50,458	60,000	60,000	60,000
LIABILITY INSURANCE	165,513	178,325	206,124	203,724	203,724
FIDELITY BOND	2,803	2,938	3,232	2,494	2,494
INSURANCE DEDUCTIBLES	58,471	0	40,000	40,000	40,000
PUBLIC INFORMATION	13,261	20,298	14,000	14,000	14,000
POSTAGE	47,603	16,996	50,000	50,000	50,000
ADVERTISING/RECRUITING	1,124	1,185	3,500	3,500	3,500
PRINTING	16,719	14,011	18,000	18,000	18,000
ADULT EDUCATION (MANDATED)	86,809	87,372	96,598	91,152	91,152
SUBTOTAL	514,990	463,929	596,454	587,870	587,870
SUPPLIES/MATERIALS					
PUBLICATIONS	324	324	1,000	1,000	1,000
SUPPLIES	21,866	30,497	40,000	40,000	40,000
SECURITY SUPPLIES	12,193	6,905	7,000	7,000	7,000
SUBTOTAL	34,383	37,726	48,000	48,000	48,000
OTHER					
BOARD OF EDUC. EXPENSES	10,910	14,675	14,500	14,500	14,500
SUPT. OFFICE EXPENSES	0	0	2,000	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	350,000	0	0	0	0
PROFESSIONAL MEMBERSHIP/SY	9,060	8,275	12,000	12,000	12,000
PROFESSIONAL EXPENSES	6,415	6,796	7,500	7,500	7,500
TRAVEL	13,580	16,452	20,000	20,000	20,000
CABE DUES	23,339	24,123	24,000	24,000	24,000
CREC DUES	1,242	1,152	1,750	1,750	1,750
SUBTOTAL	414,545	71,473	81,750	81,750	81,750
EQUIPMENT					
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	380,679	560,673	40,000	40,000	195,000
STEAM	250,296	318,635	300,000	300,000	300,000
SUBTOTAL	630,975	879,308	340,000	340,000	495,000
TOTAL	3,887,478	4,022,648	3,659,147	3,779,287	3,934,287

PROGRAM 3400: FRINGE BENEFITS/SUBSTITUTES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
PARAPROFESSIONALS	0.00	0.00	0.00	11.00	11.00

SALARIES

SUBSTITUTES (TEACHER)	486,618	603,157	665,000	665,000	665,000
SUBSTITUTES (NURSE)	32,445	36,818	40,000	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	0	0	0	244,178	244,178
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	117,003	116,136	125,000	125,000	125,000
SABBATICAL	0	80,618	0	82,215	82,215
NEGOTIATIONS	0	0	171,000	0	0
DEGREE CHANGES	0 #	0 ²	100,000 ³	0	0
PERSONNEL TURNOVER	0 #	0 ⁵	(310,000) ⁶	0	0
SUBTOTAL	636,066	836,729	801,000	1,166,393	1,166,393

EMPLOYEE BENEFITS

DISABILITY INSURANCE	50,630	45,952	53,500	53,500	53,500
LIFE INSURANCE	190,764	174,378	198,000	198,000	198,000
HEALTH INSURANCE	16,289,133	15,516,165	14,938,000	14,085,817	13,785,300
RETIREMENT/CLASSIFIED	2,610,100	2,832,235	2,739,235	2,739,235	2,739,235
SOCIAL SECURITY/EMPLOYER SHARE	2,345,073	2,497,818	2,555,925	2,555,925	2,555,925
WORKERS COMPENSATION	255,836	267,529	292,816	292,816	292,816
UNEMPLOYMENT COMPENSATION	21,823	38,677	50,000	50,000	25,000
EMPL. MANDATED SCREENING	0	0	500	500	500
PROFESSIONAL TECHNICAL SERVICES	39,981	0	0	0	0
EMPLOYEE RELATIONS	54,497	18,999	28,000	28,000	28,000
SUBTOTAL	21,857,838	21,391,753	20,855,976	20,003,793	19,678,276
TOTAL	22,493,904	22,228,482	21,656,976	21,170,186	20,844,669

Footnotes:

Degree Changes

1. \$77,394
2. \$98,979
3. \$95,983

Personnel Turnover

4. (326,135)
5. (316,987)
6. (477,495)

PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2020-2021	ACTUAL 2021-2022	BOARD APPROVED 2022-2023	FALL REVISED 2022-2023	SPRING REVISED 2022-2023
POSITIONS (FTE)					
COORDINATORS	6.00	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	15.00	15.00	15.00	15.00	15.00
SECRETARIAL	2.00	2.00	2.00	2.00	2.00
SALARIES					
COORDINATORS	441,349	391,751	500,105	519,156	519,156
TECHNOLOGY SPECIALISTS	852,818	985,026	904,637	921,607	921,607
TECHNOLOGY MAINTENANCE, P-T	69,323	121,621	80,000	80,000	80,000
SECRETARIAL	81,337	67,004	107,179	118,479	118,479
SUBTOTAL	1,444,826	1,565,402	1,591,921	1,639,242	1,639,242
PURCHASED SERVICES					
TECHNOLOGY SUPPORT	178,882	192,135	200,000	200,000	200,000
EQUIPMENT MAINTENANCE/AV	40,211	39,186	40,000	40,000	40,000
COMPUTER MAINTENANCE	43,678	43,311	45,000	45,000	45,000
SUBTOTAL	262,771	274,632	285,000	285,000	285,000
SUPPLIES/MATERIALS					
SOFTWARE	561,904	561,217	720,000	720,000	720,000
SUPPLIES (SYSTEMWIDE)	52,939	59,332	50,000	50,000	50,000
SUBTOTAL	614,843	620,549	770,000	770,000	770,000
PROGRAM/STAFF DEVELOPMENT					
IN-SERVICE, CLASSIFIED	0	65	3,000	3,000	3,000
PROF. MTGS., CLASSIFIED	1,047	0	3,000	3,000	3,000
SUBTOTAL	1,047	65	6,000	6,000	6,000
OTHER					
DUES/FEES	1,254	1,155	2,500	2,500	2,500
VEHICLE LEASE	0	0	0	0	0
SUBTOTAL	1,254	1,155	2,500	2,500	2,500
EQUIPMENT					
TECHNOLOGY REPLACEMENT PROGRAM	1,349,550	1,270,720	1,200,000	1,200,000	1,200,000
REPLACE/REPAIR	45,117	50,206	47,000	47,000	47,000
NEW/AV EQUIPMENT	30,711	30,010	46,000	46,000	46,000
NEW TECHNOLOGY RELATED EQUIPMENT	41,175	13,030	42,100	42,100	42,100
REPLACEMENT/AV EQUIPMENT	55,953	48,510	50,000	50,000	50,000
SUBTOTAL	1,522,506	1,412,476	1,385,100	1,385,100	1,385,100
TOTAL	3,847,246	3,874,279	4,040,521	4,087,842	4,087,842