

**BOARD OF EDUCATION BUDGET WORKSHOP  
2/1/2023 (DRAFT)**

Account Number	Account Description	2022 Actual	23 Adopted Budget	24 Recommended	% Increase/Decrease
002-101-1000-0000	Teachers	1,213,190.51	1,244,284.60	1,318,030.00	5.93
002-101-1200-0000	Special Ed. Teacher	172,151.98	176,420.00	181,177.50	2.70
002-101-2150-0008	Speech Teacher	43,709.13	43,730.00	53000	21.20
002-101-2230-0000	Instructional Tech Salaries	86,325.98	88,460.00	90,880.34	2.74
	<b>Totals</b>	<b>1,515,377.60</b>	<b>1,552,894.60</b>	<b>1,643,087.84</b>	<b>5.81</b>
002-102-1200-0000	Instruction Asst. SPED	0.00	52,648.76	87,343.38	65.90
002-102-2220-0000	Media/Library Non Cert	0.00	26,104.00	54,136.20	107.39
	<b>Totals</b>	<b>0.00</b>	<b>78,752.76</b>	<b>141,479.58</b>	<b>79.65</b>
002-103-1000-0000	Subst. Teacher Reg.	31,293.11	24,800.00	26,580.00	7.18
002-103-1200-0000	Subst. Teacher Spec. Educ.	0.00	1,980.00	2,039.40	3.00
	<b>Totals</b>	<b>31,293.11</b>	<b>26,780.00</b>	<b>28,619.40</b>	<b>6.87</b>
002-106-1200-0000	Subst. IA Special Educ.	270.00	2,880.00	3,840.00	33.33
	<b>Totals</b>	<b>270.00</b>	<b>2,880.00</b>	<b>3,840.00</b>	<b>33.33</b>
002-108-1000-0000	Coaching/Clubs	400.00	11,100.00	6,100.00	-45.05
	<b>Totals</b>	<b>400.00</b>	<b>11,100.00</b>	<b>6,100.00</b>	<b>-45.05</b>
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	0.00	2,260.00	2,260.00	0.00
	<b>Totals</b>	<b>0.00</b>	<b>2,260.00</b>	<b>2,260.00</b>	<b>0.00</b>
002-110-1200-0000	NonCertified Sped Admin Salaries	31,968.00	32,013.00	32,573.75	1.75
002-110-2130-0000	Nurse	64,300.25	63,109.00	68,385.00	8.36
002-110-2320-0000	NonCertified Superintendent Office Salar	29,600.00	32,013.00	32,573.75	1.75
002-110-2410-0000	NonCertified Admin Salaries	37,288.83	37,026.76	38,137.56	3.00
002-110-2610-0000	Custodial Salaries	112,216.60	138,619.00	144,232.60	4.05
	<b>Totals</b>	<b>275,373.68</b>	<b>302,780.76</b>	<b>315,902.66</b>	<b>4.33</b>
002-111-2320-0000	Superintendent	79,943.97	74,263.00	80,000.00	7.73
002-111-2410-0000	Certified Admin Staff	147,780.93	140,121.00	124,630.00	-11.06
002-111-2510-0000	Financial Services	77,660.00	74,984.00	74,984.00	0.00
	<b>Totals</b>	<b>305,384.90</b>	<b>289,368.00</b>	<b>279,614.00</b>	<b>-3.37</b>
002-130-2610-0000	Custodial Overtime	4,063.06	3,500.00	4,000.00	14.29
	<b>Totals</b>	<b>4,063.06</b>	<b>3,500.00</b>	<b>4,000.00</b>	<b>14.29</b>
002-210-1000-0000	Group Life Ins.	12,198.05	12,700.00	13,040.00	2.68
	<b>Totals</b>	<b>12,198.05</b>	<b>12,700.00</b>	<b>13,040.00</b>	<b>2.68</b>
002-220-1000-0000	FICA & Medicare	71,380.36	73,074.24	75,266.47	3.00
	<b>Totals</b>	<b>71,380.36</b>	<b>73,074.24</b>	<b>75,266.47</b>	<b>3.00</b>
002-230-1000-0000	Pension	84,963.70	84,436.07	98,969.15	17.21

	<b>Totals</b>	<b>84,963.70</b>	<b>84,436.07</b>	<b>98,969.15</b>	<b>17.21</b>
002-240-1000-0000	Retirement	12,837.60	15,000.00	15,000.00	0.00
	<b>Totals</b>	<b>12,837.60</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
002-260-1000-0000	Unemployment Compensation	0.00	2,600.00	2,600.00	0.00
	<b>Totals</b>	<b>0.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>0.00</b>
002-280-1000-0000	Benefits	619,271.50	613,495.60	631,900.47	3.00
	<b>Totals</b>	<b>619,271.50</b>	<b>613,495.60</b>	<b>631,900.47</b>	<b>3.00</b>
002-310-2310-0000	Board Clerk	1,020.00	1,000.00	1,000.00	0.00
	<b>Totals</b>	<b>1,020.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
002-320-1200-0000	Professional Ed Svcs - SpEd	50,190.92	52,000.00	47,000.00	-9.62
002-320-2110-0000	Social Work Services	27,829.00	0.00	0.00	#DIV/0!
002-320-2140-0000	Psychological Services	34,843.06	46,663.00	46062.89	-1.29
002-320-2160-0000	Occupational Services	47,469.40	40,000.00	40,694.00	1.74
002-320-2170-0000	Physical Therapy Services	0.00	2,700.00	20,190.00	647.78
002-320-2310-0000	Professional Svcs - Board	0.00	200.00	200.00	0.00
	<b>Totals</b>	<b>160,332.38</b>	<b>141,563.00</b>	<b>154,146.89</b>	<b>8.89</b>
002-330-2213-0000	Staff Training	400.00	1,360.00	3,920.00	188.24
002-330-2213-2623	Facilities Staff Training	600.00	600.00	600.00	0.00
	<b>Totals</b>	<b>1,000.00</b>	<b>1,960.00</b>	<b>4,520.00</b>	<b>130.61</b>
002-340-1200-0000	SpEd Other Professional Svcs	502.40	1,000.00	1,000.00	0.00
002-340-2130-0000	School Physician	1,000.00	1,000.00	1,800.00	80.00
002-340-2310-0000	Other Professional Svc - Board	2,164.50	5,000.00	12,000.00	140.00
002-340-2320-0000	Superintendent - Other Prof Svc	185.00	1,000.00	1,000.00	0.00
002-340-2410-0000	Other Prof Svc - Principal	93.50	1,000.00	1,000.00	0.00
002-340-2510-0000	Other Prof Svc - Fiscal	449.85	3,400.00	3,400.00	0.00
002-340-2570-0000	Professional Svcs - Personnel	1,054.50	3,500.00	3,500.00	0.00
002-340-2580-0000	Admin Technology Professional Services	39,539.25	5,500.00	5,500.00	0.00
002-340-3100-0000	Other Prof Svc - Lunch Program	0.00	20,000.00	20,000.00	0.00
	<b>Totals</b>	<b>44,989.00</b>	<b>41,400.00</b>	<b>49,200.00</b>	<b>18.84</b>
002-350-1000-0004	Music technical services (repairs)	357.96	600.00	600.00	0.00
002-350-2570-0000	Technical Svc - Personnel	7,979.81	7,000.00	7,000.00	0.00
	<b>Totals</b>	<b>8,337.77</b>	<b>7,600.00</b>	<b>7,600.00</b>	<b>0.00</b>
002-420-2610-2625	Facility Cleaning	2,594.00	4,500.00	4,500.00	0.00
002-420-2630-2624	Cleaning Svc - Grounds	0.00	1,000.00	1,000.00	0.00
	<b>Totals</b>	<b>2,594.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>

002-430-2130-0000	Health Services Repair & Maintenance	0.00	100.00	100.00	0.00
002-430-2610-0000	Repair & Maint - Building Operations	3,429.76	1,500.00	1,500.00	0.00
002-430-2610-2621	R & M Building Operations HVAC	12,499.30	10,000.00	10000	0.00
002-430-2610-2622	Repair & Maint Equipment	2,481.38	1,092.00	1,092.00	0.00
002-430-2610-2623	Building Ops - Interior Maintenance	9,988.68	9,200.00	9,200.00	0.00
002-430-2610-2625	Facility Ops Cleaning	7,650.00	7,200.00	7,200.00	0.00
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	12,500.00	12,500.00	0.00
002-430-2620-2625	Facility-Cleaning Svcs.	739.00	1,000.00	1,000.00	0.00
002-430-2630-2622	Repair of outdoor equipment	716.00	1,500.00	1,500.00	0.00
002-430-2630-2624	Repair & Maintenance - Grounds	8,220.00	5,500.00	5,500.00	0.00
002-430-2660-0000	Repair & Maint - Security	944.30	1,000.00	1,000.00	0.00
002-430-2670-0000	Repair & Maint - Safety	7,200.00	7,200.00	7,200.00	0.00
002-430-2700-0000	Transportation repairs	0.00	500.00	500.00	0.00
002-430-3100-2622	Lunch Prg - Equipment Maintenance	2,334.53	3,000.00	3,000.00	0.00
	<b>Totals</b>	<b>68,702.95</b>	<b>61,292.00</b>	<b>61,292.00</b>	<b>0.00</b>
002-432-2230-0000	Instructional Technology Repair & Mainte	1,041.38	10,000.00	10,000.00	0.00
002-432-2580-0000	Admin Technology Repair & Maintenance	11,047.30	23,000.00	23,000.00	0.00
	<b>Totals</b>	<b>12,088.68</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>0.00</b>
002-510-2700-0000	Transportation	96,212.39	131,445.60	131445.6	0.00
002-510-2700-0009	SpEd transportation	17,901.68	18,339.76	34,659.25	88.98
	<b>Totals</b>	<b>114,114.07</b>	<b>149,785.36</b>	<b>166,104.85</b>	<b>10.90</b>
002-530-2220-0000	Library software	0.00	750.00	750.00	0.00
002-530-2230-0000	Instructional Technology licenses & fees	7,700.00	7,700.00	7,700.00	0.00
002-530-2410-0000	Admin Communication (postage & print)	8,629.95	8,660.00	8,660.00	0.00
002-530-2580-0000	Admin Technology Licenses & fees	10,991.31	10,075.00	10,075.00	0.00
	<b>Totals</b>	<b>27,321.26</b>	<b>27,185.00</b>	<b>27,185.00</b>	<b>0.00</b>
002-540-2320-0000	Advertising	0.00	500.00	500.00	0.00
002-540-2570-0000	Advertising - Personnel Svcs	364.00	1,500.00	1,500.00	0.00
	<b>Totals</b>	<b>364.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
002-550-2230-0000	Inst. Related Tech - Printing	5,264.54	5,000.00	7,562.13	51.24
002-550-2410-0000	Printing/Binding	1,500.00	1,500.00	1,500.00	0.00
	<b>Totals</b>	<b>6,764.54</b>	<b>6,500.00</b>	<b>9,062.13</b>	<b>39.42</b>
002-560-1000-0000	Magnet Schools	14,955.00	18,000.00	18,000.00	0.00
002-560-1200-0000	Outplacement/ Special Ed.	172,983.72	270,000.00	170,349.84	-36.91
	<b>Totals</b>	<b>187,938.72</b>	<b>288,000.00</b>	<b>188,349.84</b>	<b>-34.60</b>

002-580-1200-0000	Staff Travel/Sped.	0.00	300.00	300.00	0.00
002-580-2213-0000	Staff Training - mileage	21.06	140.00	140.00	0.00
002-580-2320-0000	Superintendent - travel	36.27	350.00	350.00	0.00
002-580-2410-0000	Admin Travel	200.00	200.00	200.00	0.00
002-580-2490-0000	Travel-Student Activities	0.00	100.00	100.00	0.00
002-580-2510-0000	Fiscal Services - Mileage	285.58	350.00	350.00	0.00
002-580-2610-0000	Building Ops - travel	0.00	500.00	500.00	0.00
	<b>Totals</b>	<b>542.91</b>	<b>1,940.00</b>	<b>1,940.00</b>	<b>0.00</b>
002-610-1000-0000	Instructional Supplies	9,723.95	3,150.00	3,150.00	0.00
002-610-1000-0002	World Language supplies	582.21	200.00	200.00	0.00
002-610-1000-0003	Phys Ed Supplies	300.00	300.00	300.00	0.00
002-610-1000-0004	Music Supplies	316.04	300.00	300.00	0.00
002-610-1000-0005	Art supplies	1,675.27	500.00	500.00	0.00
002-610-1000-0020	Kindergarten supplies	2,043.95	500.00	500.00	0.00
002-610-1000-0021	First Grade Supplies	2,480.37	200.00	200.00	0.00
002-610-1000-0022	Second Grade Supplies	663.06	900.00	900.00	0.00
002-610-1000-0023	3rd Grade Supplies	346.20	500.00	500.00	0.00
002-610-1000-0024	4th Grade Supplies	25.98	300.00	300.00	0.00
002-610-1000-0025	5th Grade Supplies	188.19	200.00	200.00	0.00
002-610-1000-0026	6th Grade Supplies	507.49	550.00	550.00	0.00
002-610-1200-0000	Instructional Supplies-Sp.Ed.	2,873.44	3,600.00	3,600.00	0.00
002-610-2110-0000	Supplies - Social Work Svcs	93.51	200.00	200.00	0.00
002-610-2130-0000	Health Supplies	692.76	650.00	650.00	0.00
002-610-2140-0000	Supplies - Psychology	1,123.92	1,500.00	1,500.00	0.00
002-610-2150-0000	Speech supplies	0.00	250.00	250.00	0.00
002-610-2160-0000	Occupation Therapy Supplies	556.44	250.00	250.00	0.00
002-610-2213-0000	Supplies - Staff training	1,430.06	1,500.00	1,500.00	0.00
002-610-2220-0000	Library Supplies	1,005.68	200.00	200.00	0.00
002-610-2230-0000	Technology Supplies	504.93	1,000.00	1,000.00	0.00
002-610-2240-0000	Testing Supplies	227.60	300.00	300.00	0.00
002-610-2310-0000	BOE Supplies	939.61	850.00	850.00	0.00
002-610-2320-0000	Superintendent office - Supplies	445.41	500.00	500.00	0.00
002-610-2410-0000	Office Supplies	2,023.84	2,300.00	2,300.00	0.00
002-610-2490-0000	Supplies-Student Activities	0.00	100.00	100.00	0.00
002-610-2490-0026	Supplies - 6th grade activities	0.00	500.00	500.00	0.00

002-610-2510-0000	Supplies - Fiscal Services	316.98	1,000.00	1,000.00	0.00
002-610-2570-0000	Supplies - Personnel Services	0.00	200.00	200.00	0.00
002-610-2610-2621	Facilities HVAC	0.00	3,000.00	3,000.00	0.00
002-610-2610-2623	Supplies - Facilities - Interior	2,076.01	3,500.00	3,500.00	0.00
002-610-2610-2625	Facility cleaning supplies	5,309.24	8,000.00	8,000.00	0.00
002-610-2620-2623	Facility Supplies - Interior	1,866.97	2,000.00	2,000.00	0.00
002-610-2630-2624	Supplies - Grounds	1,063.71	1,000.00	1,000.00	0.00
002-610-2660-0000	Supplies - Security	518.24	1,000.00	1,000.00	0.00
002-610-2670-0000	Supplies - Safety	314.25	2,000.00	2,000.00	0.00
002-610-3100-0000	Food Service Supplies	387.53	500.00	500.00	0.00
	<b>Totals</b>	<b>42,622.84</b>	<b>43,500.00</b>	<b>43,500.00</b>	<b>0.00</b>
002-611-1000-0001	Supplies ELA	1,100.00	1,100.00	2,100.00	90.91
	<b>Totals</b>	<b>361.75</b>	<b>1,100.00</b>	<b>2,100.00</b>	<b>90.91</b>
002-612-1000-0007	Supplies-Math	1,050.00	1,050.00	2,050.00	95.24
	<b>Totals</b>	<b>0.00</b>	<b>1,050.00</b>	<b>2,050.00</b>	<b>95.24</b>
002-613-1000-0000	Supplies- Science	112.98	1,750.00	2,750.00	57.14
	<b>Totals</b>	<b>112.98</b>	<b>1,750.00</b>	<b>2,750.00</b>	<b>57.14</b>
002-614-1000-0023	Supplies - Social Studies	0.00	275.00	1,000.00	263.64
	<b>Totals</b>	<b>0.00</b>	<b>275.00</b>	<b>1,000.00</b>	<b>263.64</b>
002-622-2610-0000	Electricity	61,880.11	64,765.95	74,765.95	15.44
	<b>Totals</b>	<b>61,880.11</b>	<b>64,765.95</b>	<b>74,765.95</b>	<b>15.44</b>
002-623-2610-0000	Propane	1,141.21	1,200.00	1,200.00	0.00
	<b>Totals</b>	<b>1,141.21</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>
002-624-2610-0000	Heating Oil	84,466.95	62,440.00	107,800	72.65
	<b>Totals</b>	<b>84,466.95</b>	<b>62,440.00</b>	<b>107,800</b>	<b>72.65</b>
002-626-2630-0000	Grounds	0.00	250.00	250.00	0.00
	<b>Totals</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>
002-629-2700-0000	Diesel	7,305.97	10,309.00	16,246.00	57.59
	<b>Totals</b>	<b>7,305.97</b>	<b>10,309.00</b>	<b>16,246.00</b>	<b>57.59</b>
002-640-1000-0000	Text Books	500.00	500.00	500.00	0.00
002-640-1000-0004	Music books & periodicals	150.00	150.00	150.00	0.00
002-640-1200-0000	SpEd books & periodicals	178.98	200.00	200.00	0.00
002-640-2220-0000	Library Books/Periodicals	685.51	700.00	700.00	0.00
	<b>Totals</b>	<b>1,514.49</b>	<b>1,550.00</b>	<b>1,550.00</b>	<b>0.00</b>
002-641-1000-0001	Books-ELA	0.00	150.00	150.00	0.00

002-641-1000-0020	ELA books Kindergarten	0.00	50.00	50.00	0.00
002-641-1000-0021	Books-ELA-1st Grade	0.00	50.00	50.00	0.00
002-641-1000-0022	Books-ELA-2nd Grade	0.00	150.00	150.00	0.00
002-641-1000-0023	Books-ELA-3rd Grade	0.00	200.00	200.00	0.00
002-641-1000-0024	Books-ELA-4th Grade	0.00	150.00	150.00	0.00
002-641-1000-0025	ELA Books 5th grade	0.00	50.00	50.00	0.00
002-641-1000-0026	Books - ELA - 6th grade	0.00	250.00	250.00	0.00
	<b>Totals</b>	<b>0.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>0.00</b>
002-642-1000-0007	Books-Math	0.00	1,200.00	1,200.00	0.00
	<b>Totals</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>
002-644-1000-0021	Social Studies Books 1st grade	0.00	50.00	50.00	0.00
002-644-1000-0022	Social Studies Books 2nd grade	0.00	150.00	150.00	0.00
002-644-1000-0024	4th Grade Social Studies	0.00	250.00	250.00	0.00
	<b>Totals</b>	<b>0.00</b>	<b>450.00</b>	<b>450.00</b>	<b>0.00</b>
002-650-1000-0000	Tech Supplies - Instructional	0.00	500.00	500.00	0.00
002-650-1000-0002	Technology-World Language	0.00	200.00	200.00	0.00
002-650-1200-0000	Tech Supplies - Special Ed	6,871.31	6,600.00	6,600.00	0.00
002-650-2230-0000	Technology Plan-Small Equipment	0.00	2,200.00	2,200.00	0.00
002-650-2240-0000	Tech Supplies - Student Assessment	3,984.20	3,000.00	3,000.00	0.00
002-650-2580-0000	Admin Technology supplies	953.25	1,200.00	1,200.00	0.00
	<b>Totals</b>	<b>11,808.76</b>	<b>13,700.00</b>	<b>13,700.00</b>	<b>0.00</b>
002-810-2130-0000	Dues - Health Services	141.00	150.00	150.00	0.00
002-810-2220-0000	Library Dues/Fees	132.00	150.00	150.00	0.00
002-810-2310-0000	BOE Dues/Fees	2,166.54	2,200.00	3,200.00	45.45
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,150.00	2,150.00	0.00
002-810-2410-0000	Principial Dues/Fees	871.42	750.00	750.00	0.00
002-810-2490-0000	Fees - Student Activities	348.00	950.00	950.00	0.00
002-810-2490-0004	Fees - Student Activities - Music	0.00	100.00	100.00	0.00
002-810-2490-0005	Fees - Student Activities - Art	0.00	100.00	100.00	0.00
002-810-2510-0000	Dues - Fiscal Services	686.49	800.00	800.00	0.00
002-810-2610-0000	Fees - Building Operations	493.89	500.00	500.00	0.00
	<b>Totals</b>	<b>6,989.34</b>	<b>7,850.00</b>	<b>8,850.00</b>	<b>45.45</b>
	<b>FINAL TOTAL</b>		<b>4,052,787.34</b>	<b>4,234,796.23</b>	<b>4.49</b>